



BUDGET

**FOR THE YEAR ENDED
30 JUNE 2012**

Adopted 17 August 2011

SHIRE OF BROOME
BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

TABLE OF CONTENTS

Subject	Page
Statement of Comprehensive Income - By Nature or Type	1
Statement of Comprehensive Income - By Program	2
Statement of Cash Flows	3
Rate Setting Statement	4
Notes to and Forming Part of the Budget	5 to 30
Fees & Charges	31
Supplementary Information	Supp - 1

SHIRE OF BROOME
STATEMENT OF COMPREHENSIVE INCOME
BY NATURE OR TYPE
FOR THE YEAR ENDED 30TH JUNE 2012

	NOTE	2011/12 Budget \$	2010/11 Actual \$	2010/11 Budget \$
Revenue				
Rates	8	14,897,900	14,027,700	14,027,700
Operating Grants, Subsidies and Contributions		4,050,173	4,203,067	4,023,067
Fees and Charges	11	7,561,076	7,639,405	6,965,905
Service Charges	10	0	0	0
Interest Earnings	2(a)	1,116,802	851,297	840,297
Other Revenue		25,200	0	0
		<u>27,651,151</u>	<u>26,721,469</u>	<u>25,856,969</u>
Expenses				
Employee Costs		(13,142,004)	(11,810,147)	(11,928,147)
Materials and Contracts		(8,966,527)	(7,500,180)	(6,971,680)
Utility Charges		(1,108,370)	(1,355,696)	(1,380,696)
Depreciation	2(a)	(5,909,500)	(4,683,620)	(4,683,620)
Interest Expenses	2(a)	(486,393)	(410,767)	(410,767)
Insurance Expenses		(403,400)	(364,200)	(379,200)
Other Expenditure		(841,770)	(981,229)	(931,229)
		<u>(30,857,964)</u>	<u>(27,105,839)</u>	<u>(26,685,339)</u>
Non-Operating Grants, Subsidies and Contributions		7,522,560	7,529,021	7,230,021
Profit on Asset Disposals	4	252,500	310,400	310,400
Loss on Asset Disposals	4	(136,000)	(56,000)	(56,000)
		<u>4,432,247</u>	<u>7,399,051</u>	<u>6,656,051</u>
NET RESULT				
		<u>4,432,247</u>	<u>7,399,051</u>	<u>6,656,051</u>
Other Comprehensive Income		<u>0</u>	<u>0</u>	<u>0</u>
TOTAL COMPREHENSIVE INCOME		<u>4,432,247</u>	<u>7,399,051</u>	<u>6,656,051</u>

Please note, Other Comprehensive Income (if any) is impacted upon by external forces and is not able to be reliably estimated.

It is anticipated, in all instances, any other comprehensive income will relate to non-cash transactions and as such, have no impact on this budget document.

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

SHIRE OF BROOME
STATEMENT OF COMPREHENSIVE INCOME - BY PROGRAM
FOR THE YEAR ENDED 30TH JUNE 2012

	NOTE	2011/12	2010/11	2010/11
Revenue (Refer Notes 1,2,8 to 13)	Budget \$	Actual \$	Budget \$	Budget \$
Governance		117,350	65,350	65,350
General Purpose Funding		17,210,100	16,264,300	16,283,300
Law, Order, Public Safety		111,924	105,727	105,727
Health		103,700	186,200	196,200
Education and Welfare		150,800	55,000	55,000
Housing		655,200	710,080	623,580
Community Amenities		4,088,200	3,804,327	3,437,327
Recreation and Culture		870,600	897,701	897,701
Transport		873,000	945,511	945,511
Economic Services		846,040	863,434	787,434
Other Property and Services		2,624,237	2,823,839	2,459,839
		<u>27,651,151</u>	<u>26,721,469</u>	<u>25,856,969</u>
Expenses Excluding Finance Costs (Refer Notes 1,2 & 14)				
Governance		(2,529,829)	(2,224,965)	(2,058,965)
General Purpose Funding		(244,430)	(121,178)	(121,178)
Law, Order, Public Safety		(1,382,412)	(1,300,822)	(1,300,822)
Health		(557,355)	(580,618)	(558,618)
Education and Welfare		(659,211)	(624,151)	(624,151)
Housing		(658,300)	(711,080)	(624,580)
Community Amenities		(6,075,164)	(5,567,862)	(5,856,862)
Recreation and Culture		(7,209,817)	(6,986,097)	(6,926,097)
Transport		(6,258,287)	(5,308,800)	(5,373,800)
Economic Services		(1,033,470)	(1,055,278)	(1,080,278)
Other Property and Services		(3,763,296)	(2,214,221)	(1,749,221)
		<u>(30,371,571)</u>	<u>(26,695,072)</u>	<u>(26,274,572)</u>
Finance Costs (Refer Notes 2 & 5)				
Law, Order, Public Safety		(3,366)	(4,303)	(4,303)
Housing		(24,900)	(14,899)	(14,899)
Community Amenities		(12,857)	(16,644)	(16,644)
Recreation and Culture		(312,688)	(213,029)	(213,029)
Economic Services		(42,507)	(50,338)	(50,338)
Other Property and Services		(90,075)	(111,554)	(111,554)
		<u>(486,393)</u>	<u>(410,767)</u>	<u>(410,767)</u>
Non-Operating Grants, Subsidies and Contributions				
Governance		0	183,000	0
Law, Order, Public Safety		0	110,000	110,000
Community Amenities		350,840	45,000	45,000
Recreation and Culture		3,755,500	5,613,000	5,613,000
Transport		3,416,220	1,578,021	1,462,021
		<u>7,522,560</u>	<u>7,529,021</u>	<u>7,230,021</u>
Profit/(Loss) On Disposal Of Assets (Refer Note 4)				
Governance		(3,000)	3,000	3,000
Law, Order, Public Safety		(2,500)	(5,000)	(5,000)
Health		(6,000)	0	0
Community Amenities		6,000	4,000	4,000
Recreation and Culture		14,500	17,100	17,100
Economic Services		2,000	0	0
Other Property and Services		105,500	235,300	235,300
		<u>116,500</u>	<u>254,400</u>	<u>254,400</u>
NET RESULT		<u>4,432,247</u>	<u>7,399,051</u>	<u>6,656,051</u>
Other Comprehensive Income		<u>0</u>	<u>0</u>	<u>0</u>
TOTAL COMPREHENSIVE INCOME		<u>4,432,247</u>	<u>7,399,051</u>	<u>6,656,051</u>

Please note, Other Comprehensive Income (if any) is impacted upon by external forces and is not able to be reliably estimated. It is anticipated, in all instances, any other comprehensive income will relate to non-cash transactions and as such, have no impact on this budget document. This statement is to be read in conjunction with the accompanying notes.

SHIRE OF BROOME
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30TH JUNE 2012

	NOTE	2011/12 Budget \$	2010/11 Actual \$	2010/11 Budget \$
Cash Flows From Operating Activities				
Receipts				
Rates		14,697,900	13,996,924	13,827,700
Operating Grants, Subsidies and Contributions		4,050,173	4,203,067	4,023,067
Fees and Charges		7,521,076	6,443,920	6,925,905
Service Charges		0	0	0
Interest Earnings		1,116,802	851,297	840,297
Goods and Services Tax		1,909,381	1,817,601	1,817,899
Other		25,200	0	0
		<u>29,320,532</u>	<u>27,312,809</u>	<u>27,434,868</u>
Payments				
Employee Costs		(12,942,004)	(11,810,147)	(11,728,147)
Materials and Contracts		(8,916,527)	(6,817,217)	(6,921,680)
Utility Charges		(1,108,370)	(1,355,696)	(1,380,696)
Interest Expenses		(330,950)	(330,632)	(330,632)
Insurance Expenses		(403,400)	(364,200)	(379,200)
Goods and Services Tax		(1,939,381)	(1,793,737)	(1,847,899)
Other		(841,770)	(981,229)	(931,229)
		<u>(26,482,402)</u>	<u>(23,452,858)</u>	<u>(23,519,483)</u>
Net Cash Provided By Operating Activities	15(b)	<u>2,838,130</u>	<u>3,859,951</u>	<u>3,915,385</u>
Cash Flows from Investing Activities				
Payments for Development of Land Held for Resale	3	0	0	0
Payments for Purchase of Property, Plant & Equipment	3	(16,896,501)	(11,661,525)	(15,031,099)
Payments for Construction of Infrastructure	3	(5,467,121)	(4,343,879)	(3,817,819)
Advances to Community Groups Non-Operating Grants, Subsidies and Contributions used for the Development of Assets		7,522,560	7,529,021	7,230,021
Proceeds from Sale of Plant & Equipment	4	771,000	635,000	635,000
Proceeds from Advances				
Net Cash Used in Investing Activities		<u>(14,070,062)</u>	<u>(7,841,383)</u>	<u>(10,983,897)</u>
Cash Flows from Financing Activities				
Repayment of Debentures	5	(881,026)	(853,806)	(853,806)
Repayment of Finance Leases				
Proceeds from Self Supporting Loans		22,253	30,957	30,957
Proceeds from New Debentures	5	5,438,000	5,114,000	5,114,000
Net Cash Provided By (Used In) Financing Activities		4,579,227	4,291,151	4,291,151
Net Increase (Decrease) in Cash Held		(6,652,705)	309,719	(2,777,361)
Cash at Beginning of Year		15,607,331	15,297,612	12,659,107
Cash and Cash Equivalents at the End of the Year	15(a)	<u>8,954,626</u>	<u>15,607,331</u>	<u>9,881,746</u>

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

SHIRE OF BROOME
RATE SETTING STATEMENT
FOR THE YEAR ENDED 30TH JUNE 2012

	NOTE	2011/12 Budget \$	2010/11 Actual \$	2010/11 Budget \$
Revenue	1,2			
Governance		117,350	251,350	68,350
General Purpose Funding		2,318,873	2,249,720	2,255,600
Law, Order, Public Safety		112,924	215,727	215,727
Health		103,700	186,200	196,200
Education and Welfare		150,800	55,000	55,000
Housing		655,200	710,080	623,580
Community Amenities		4,445,040	3,853,327	3,486,327
Recreation and Culture		4,640,600	6,528,201	6,528,201
Transport		4,289,220	2,523,532	2,407,532
Economic Services		848,040	863,434	787,434
Other Property and Services		2,853,237	3,109,739	2,745,739
		<u>20,534,984</u>	<u>20,546,310</u>	<u>19,369,690</u>
Expenses	1,2			
Governance		(2,532,829)	(2,224,965)	(2,058,965)
General Purpose Funding		(244,430)	(121,178)	(121,178)
Law, Order, Public Safety		(1,389,278)	(1,310,125)	(1,310,125)
Health		(563,355)	(580,618)	(558,618)
Education and Welfare		(659,211)	(624,151)	(624,151)
Housing		(683,200)	(725,979)	(639,479)
Community Amenities		(6,088,021)	(5,584,506)	(5,873,506)
Recreation & Culture		(7,522,505)	(7,199,526)	(7,139,526)
Transport		(6,258,287)	(5,308,800)	(5,373,800)
Economic Services		(1,075,977)	(1,105,616)	(1,130,616)
Other Property and Services		(3,976,871)	(2,376,375)	(1,911,375)
		<u>(30,993,964)</u>	<u>(27,161,839)</u>	<u>(26,741,339)</u>
Net Operating Result Excluding Rates		(10,458,980)	(6,615,529)	(7,371,649)
Adjustments for Cash Budget Requirements:				
Non-Cash Expenditure and Revenue				
(Profit)/Loss on Asset Disposals	4	(116,500)	(254,400)	(254,400)
Accrued (Income)/Expenses		155,443	80,135	80,135
Depreciation on Assets	2(a)	5,909,500	4,683,620	4,683,620
Capital Expenditure and Revenue				
Purchase Land Held for Resale	3	0	0	0
Purchase Land and Buildings	3	(13,007,420)	(8,270,525)	(11,740,099)
Purchase Infrastructure Assets - Drainage	3	(140,840)	(455,000)	(405,000)
Purchase Infrastructure Assets - Roads	3	(4,454,171)	(3,008,293)	(2,581,893)
Purchase Infrastructure Assets - Recreation Areas	3	(735,700)	(572,700)	(523,040)
Purchase Infrastructure Assets - Other	3	(136,410)	(307,886)	(307,886)
Purchase Plant and Equipment	3	(3,468,581)	(2,829,000)	(2,729,000)
Purchase Furniture and Equipment	3	(420,500)	(562,000)	(562,000)
Proceeds from Disposal of Assets	4	771,000	635,000	635,000
Repayment of Debentures	5	(881,026)	(853,806)	(853,806)
Proceeds from New Debentures	5	5,438,000	5,114,000	5,114,000
Self-Supporting Loan Principal Income		22,253	30,957	30,957
Transfers to Reserves (Restricted Assets)	6	(4,641,675)	(10,034,333)	(4,190,136)
Transfers from Reserves (Restricted Assets)	6	10,361,380	6,770,954	6,059,497
ADD Estimated Surplus/(Deficit) July 1 B/Fwd	7	913,000	1,521,226	888,000
LESS Estimated Surplus/(Deficit) June 30 C/Fwd	7	0	913,000	0
Amount Required to be Raised from Rates	8	<u>14,891,227</u>	<u>14,014,580</u>	<u>14,027,700</u>

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

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

1. SIGNIFICANT ACCOUNTING POLICIES

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

(a) Basis of Preparation

The budget has been prepared in accordance with applicable Australian Accounting Standards (as they apply to local government and not-for-profit entities), Australian Accounting Interpretations, other authoritative pronouncements of the Australian Accounting Standards Board, the Local Government Act 1995 and accompanying regulations.

The budget has also 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.

(b) The Local Government Reporting Entity

All Funds through which the Council controls resources to carry on its functions have been included in the financial reports and 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 that Council does not control are held in the Trust Fund. Trust funds are excluded from the financial statements, but a separate statement of those monies appears as a note in annual financial reports and budget documents. A monthly account keeping fee is charged on each account and deducted from interest earned in that month. Where the interest earned is less than the specified monthly account keeping fee, the fee is reduced to the amount of interest earned.

(c) 2010/11 Actual Balances

Balances shown in this budget as 2010/11 Actual are as forecast at the time of budget preparation and are subject to final adjustments.

(d) Rounding Off Figures

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

(e) Rates, Grants, Donations and Other Contributions

Rates, grants, donations and other contributions are recognised as revenues when the local government obtains control over the assets comprising the contributions. Control over assets acquired from rates is obtained at the commencement of the rating period or, where earlier, upon receipt of the rates.

(f) Goods and Services Tax

In accordance with recommended practice, revenues, expenses and assets capitalised are stated net of any GST recoverable. Receivables and payables are stated inclusive of applicable GST.

(g) Superannuation

The Council contributes to the Local Government Superannuation Scheme and other superannuation Funds. All funds are defined contribution schemes.

Contributions to defined contribution plans are recognised as an expense as they become payable. Prepaid contributions are recognised as an asset to the extent a cash refund or a reduction in the future payments is available.

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(h) Cash and Cash Equivalents

Cash and cash equivalents include cash on hand, cash at bank, deposits held at call with banks, other short term highly liquid investments with original maturities of three months or less 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 on the statement of financial position.

(i) Trade and Other Receivables

Trade receivables, which generally have 30 - 90 day terms, are recognised initially at fair value and subsequently measured at amortised cost using the effective interest rate method, less any allowance for uncollectible amounts.

Collectibility of trade receivables is reviewed on an ongoing basis. Debts that are known to be uncollectible are written off when identified. An allowance for doubtful debts is raised when there is objective evidence that they will not be collectible.

(j) Inventories

General

Inventories are valued 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.

Inventories held from trading are classified as current even if not expected to be realised in the next 12 months.

Land Held for Resale

Land purchased for development and/or resale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development and interest incurred on the financing of that land during its development. Interest and holding charges incurred after development is complete are recognised as expenses.

Revenue arising from the sale of property is recognised in the operating statement as at the time of signing a binding contract of sale.

Land held for resale is classified as current except where it is held as non-current based on Council's intentions to release for sale.

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(k) Fixed Assets

Each class of fixed assets is carried at cost or fair value as indicated less, where applicable, any accumulated depreciation or impairment losses.

Initial Recognition

All assets are initially recognised at cost. Cost is determined as the fair value of the assets given as consideration plus costs incidental to the acquisition. For assets acquired at no cost or for nominal consideration, cost is determined as fair value at the date of acquisition. The cost of non-current assets constructed includes the cost of all materials, direct labour and variable and fixed overheads.

Revaluation

Certain asset classes may be revalued on a regular basis such that the carrying values are not materially different from fair value. For infrastructure and other asset classes where no active market exists, fair value is determined to be the current replacement cost of an asset less, where applicable, accumulated depreciation calculated on a basis to reflect the already consumed or expired future economic benefits.

Increases in the carrying amount arising on revaluation of assets are credited to a revaluation surplus in equity. Decreases that offset previous increases in the same asset are charged against fair value reserves directly in equity; all other decreases are charged to the statement of comprehensive income.

Any accumulated depreciation at the date of revaluation is eliminated against the gross carrying amount of the asset and the net amount is restated to the revalued amount of the asset.

Those assets carried at a revalued amount, being their fair value at the date of revaluation less any subsequent accumulated depreciation and accumulated impairment losses, are to be revalued with sufficient regularity to ensure the carrying amount does not differ significantly from that determined using fair value at reporting date.

Land Under Roads

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

Effective as at 1 July 2008, Council elected not to recognise any value for land under roads acquired on or before 30 June 2008. This accords with the treatment available in Australian Accounting Standard AASB 1051 Land Under Roads and the fact Local Government (Financial Management) Regulation 16(a)(i) prohibits local governments from recognising such land as an asset.

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

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

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

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(k) Fixed Assets (continued)

Depreciation of Non-Current Assets

All non-current assets having a limited useful life are separately and systematically depreciated over their useful lives in a manner which reflects the consumption of the future economic benefits embodied in those assets. Assets are depreciated from the date of acquisition or, in respect of internally constructed assets, from the time the asset is completed and held ready for use.

Depreciation is recognised on a straight-line basis, using rates which are reviewed each reporting period. Major depreciation periods are:

Vehicles (High Use 1 year replacement program)	4 years (25%)
Ride on Mowers	5 years (20%)
Cars & Light Vehicles (2 to 3 replacement program)	6.67 years (15%)
Trucks Small 2-5 tonne	6.67 years (15%)
Trucks Medium 6-12 tonne	8 years (12.5%)
Trucks Heavy >12 tonne & Medium Plant	10 years (10%)
Plant Heavy, Graders, Scrapers, Dozers, etc	12 years (8.33%)
Plant Portable (regular use)	5 years (20%)
Plant Other (low use and/or long life)	16 years (6.25%)
Computer Equipment (hardware/software)	4 years (25%)
Furniture & Equipment	10 years (10%)
Building Plant & Air Conditioning	15 years (6.67%)
Buildings	40 years (2.5%)
Infrastructure Fixed:	
Formation & Earthworks (roads, reserves, landfill)	100 years (1%)
Pavement (roads, car parks, reserves, landfill)	40 years (2.5%)
Seals Asphalt	25 Years (4%)
Seals Bitumen	15 Years (6.67%)
Road Plant & Bus Shelters	20 years (5%)
Bridges	80 years (1.25%)
Drainage facilities	60 years (1.67%)
Footpaths, Dual Use Paths	50 years (2%)

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

Gains and losses on disposals are determined by comparing proceeds with with the carrying amount. These gains and losses are included in the statement of comprehensive income. When revalued assets are sold, amounts included in the revaluation surplus relating to that asset are transferred to retained earnings.

Capitalisation Threshold

In order to enable effective asset management, recognition thresholds have been set according to the following table. Transactions that are recorded above the listed thresholds will be treated as a fixed asset transaction:

Infrastructure – New, Upgrade or Renewal	\$0
Land	\$0
Buildings – New, Upgrade or Renewal	\$0
Plant & Equipment – New, Upgrade or Renewal	\$5,000
Furniture & Equipment – New, Upgrade or Renewal	\$5,000

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(I) Financial Instruments

Initial Recognition and Measurement

Financial assets and financial liabilities are recognised when the Council becomes a party to the contractual provisions to the instrument. For financial assets, this is equivalent to the date that the Council commits itself to either the purchase or sale of the asset (ie trade date accounting is adopted).

Financial instruments are initially measured at fair value plus transaction costs, except where the instrument is classified 'at fair value through profit or loss', in which case transaction costs are expensed to profit or loss immediately.

Classification and Subsequent Measurement

Financial instruments are subsequently measured at fair value, amortised cost using the effective interest rate method or at cost.

Fair value represents the amount for which an asset could be exchanged or a liability settled, between knowledgeable, willing parties. Where available, quoted prices in an active market are used to determine fair value. In other circumstances, valuation techniques are adopted.

Amortised cost is calculated as:

- (a) the amount in which the financial asset or financial liability is measured at initial recognition;
- (b) less principal repayments;
- (c) plus or minus the cumulative amortisation of the difference, if any, between the amount initially recognised and the maturity amount calculated using the effective interest rate method; and
- (d) less any reduction for impairment.

The effective interest rate method is used to allocate interest income or interest expense over the relevant period and is equivalent to the rate that exactly discounts estimated future cash payments or receipts (including fees, transaction costs and other premiums or discounts) through the expected life (or when this cannot be reliably predicted, the contractual term) of the financial instrument to the net carrying amount of the financial asset or financial liability. Revisions to expected future net cash flows will necessitate an adjustment to the carrying value with a consequential recognition of an income or expense in profit or loss.

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(I) Financial Instruments (Continued)

Classification and Subsequent Measurement (Continued)

(i) Financial assets at fair value through profit and loss

Financial assets at fair value through profit or loss are financial assets held for trading. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term. Derivatives are classified as held for trading unless they are designated as hedges. Assets in this category are classified as current assets.

(ii) Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market and are subsequently measured at amortised cost.

Loans and receivables are included in current assets, except for those which are not expected to mature within 12 months after the end of the reporting period (classified as non-current assets).

(iii) Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed maturities and fixed or determinable payments that the Council's management has the positive intention and ability to hold to maturity.

Held-to-maturity financial assets are included in non-current assets, except for those which are expected to mature within 12 months after the end of the reporting period, which are classified as current assets.

If the Council were to sell other than an insignificant amount of held-to-maturity financial assets, the whole category would be tainted and reclassified as available-for-sale.

(iv) Available-for-sale financial assets

Available-for-sale financial assets are non-derivative financial assets that are either not suitable to be classified into other categories of financial assets due to their nature, or they are designated as such by management. They comprise investments in the equity of other entities where there is neither a fixed maturity nor fixed or determinable payments.

Available-for-sale financial assets are included in non-current assets, except for those which are expected to mature within 12 months of the end of the reporting period (classified as current assets).

(v) Financial liabilities

Non-derivative financial liabilities (excluding financial guarantees) are subsequently measured at amortised cost.

Impairment

At the end of each reporting period, the Council assesses whether there is objective evidence that a financial instrument has been impaired. In the case of available-for-sale financial instruments, a prolonged decline in the value of the instrument is considered to determine whether impairment has arisen. Impairment losses are recognised in the statement of comprehensive income.

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(m) Estimation of Fair Value

The fair value of financial assets and financial liabilities must be estimated for recognition and measurement or for disclosure purposes.

The fair value of financial instruments traded in active markets is based on quoted market prices at the reporting date.

The fair value of financial instruments that are not traded in an active market is determined using valuation techniques. Council uses a variety of methods and makes assumptions that are based on market conditions existing at each balance date. These include the use of recent arm's length transactions, reference to other instruments that are substantially the same, discounted cash flow analysis, and option pricing models making maximum use of market inputs and relying as little as possible on entity-specific inputs.

Quoted market prices or dealer quotes for similar instruments are used for long-term debt instruments held. Other techniques, such as estimated discounted cash flows, are used to determine fair value for the remaining financial instruments.

The nominal value less estimated credit adjustments of trade receivables and payables are assumed to approximate their fair values. The fair value of financial liabilities for disclosure purposes is estimated by discounting the future contractual cash flows at the current market interest rate that is available to the Council for similar financial instruments.

(n) Impairment

In accordance with Australian Accounting Standards the Council's assets, other than inventories, are assessed at each reporting date to determine whether there is any indication they may be impaired.

Where such an indication exists, an estimate of the recoverable amount of the asset is made in accordance with AASB 136 "Impairment of Assets" and appropriate adjustments made.

An impairment loss is recognised whenever the carrying amount of an asset or its cash-generating unit exceeds its recoverable amount. Impairment losses are recognised in the statement of comprehensive income.

For non-cash generating assets such as roads, drains, public buildings and the like, value in use is represented by the depreciated replacement cost of the asset.

At the time of adopting the budget, it is not possible to estimate the amount of impairment losses (if any) as at 30 June of the budget year. In any event, an impairment loss is a non-cash transaction and consequently, has no cash impact on the budget document.

(o) Trade and Other Payables

Trade and other payables are carried at amortised cost. They represent liabilities for goods and services provided to the Municipality prior to the end of the financial year that are unpaid and arise when the Municipality becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured and are usually paid within 30 days of recognition.

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(p) Employee Benefits

The provisions for employee benefits relates to amounts expected to be paid for long service leave, annual leave, wages and salaries and are calculated as follows:

(i) Wages, Salaries, Annual Leave and Long Service Leave (Short-term Benefits)

The provision for employees' benefits to wages, salaries, annual leave and long service leave expected to be settled within 12 months represents the amount the municipality has a present obligation to pay resulting from employees services provided to the reporting date. The provision has been calculated at nominal amounts based on remuneration rates the Council expects to pay and includes related on-costs.

(ii) Long Service Leave (Long-term Benefits)

The liability for long service leave is recognised in the provision for employee benefits and measured as the present value of expected future payments to be made in respect of services provided by employees up to the reporting date using the projected unit credit method. Consideration is given to expected future wage and salary levels, experience of employee departures and periods of service. Expected future payments are discounted using market yields at the reporting date on national government bonds with terms to maturity and currency that match as closely as possible, the estimated future cash outflows. Where Council does not have the unconditional right to defer settlement beyond 12 months, the liability is recognised as a current liability.

(q) Interest-bearing Loans and Borrowings

All loans and borrowings are initially recognised at the fair value of the consideration received less directly attributable transaction costs.

After initial recognition, interest-bearing loans and borrowings are subsequently measured at amortised cost using the effective interest method. Fees paid on the establishment of loan facilities that are yield related are included as part of the carrying amount of the loans and borrowings.

Borrowings are classified as current liabilities unless the Council has an unconditional right to defer settlement of the liability for at least 12 months after the reporting date.

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.

(r) Provisions

Provisions are recognised when: The council has a present legal or constructive obligation as a result of past events; it is more likely than not that an outflow of resources will be required to settle the obligation; and the amount has been reliably estimated. Provisions are not recognised for future operating losses.

Where there are a number of similar obligations, the likelihood that an outflow will be required in settlement is determined by considering the class of obligations as a whole. A provision is recognised even if the likelihood of an outflow with respect to any one item included in the same class of obligations may be small.

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(s) Leases

Leases of fixed assets, where substantially all the risks and benefits incidental to the ownership of the asset, but not legal ownership, are transferred to the Shire, are classified as finance leases. Finance leases are capitalised recording an asset and a liability equal to the present value of the minimum lease payments, including any guaranteed residual value. Leased assets are amortised over their estimated useful lives. Lease payments are allocated between the reduction of the lease liability and the lease interest expense for the period.

Lease payments under operating leases, where substantially all the risks and benefits remain with the lessor, are charged as expenses in the periods in which they are incurred.

(t) Joint Venture

The municipality's interest in joint ventures are recognised in the financial statements by including its share of any assets, liabilities, revenues and expenses of the joint venture within the relevant items reported in the statement of financial position and statement of comprehensive income.

(u) Current and Non-Current Classification

In the determination of whether an asset or liability is current or non-current, consideration is given to the time when each asset or liability is expected to be settled. The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the Council's operational cycle. In the case of liabilities where Council does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current even if not expected to be realised in the next 12 months except for land held for resale where it is held as non-current based on Council's intentions to release for sale.

(v) Comparative Figures

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

(w) Budget Comparative Figures

Unless otherwise stated, the budget comparative figures shown in budgets and financial reports relate to the original budget estimate for the relevant item of disclosure.

(x) Current Position Determination

Budgets are drawn up assuming an estimated carried forward position, however surplus estimates are not relied upon as a source of funding until certain. This assumption allows for consistent budgeting from year to year, matching revenues with allocations and facilitates consistent long term planning.

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

2. REVENUES AND EXPENSES	2011/12 Budget \$	2010/11 Actual \$	2010/11 Budget \$
(a) Net Result from Ordinary Activity was arrived at after:			
(i) Charging as Expenses:			
Auditors Remuneration			
Audit Services	29,500	28,500	28,500
Other Services		2,640	2,640
Depreciation			
<u>By Program</u>			
Governance	1,700	0	0
General Purpose Funding	0	0	0
Law, Order, Public Safety	58,900	45,100	45,100
Health	0	4,000	4,000
Education and Welfare	500	48,300	48,300
Housing	0	0	0
Community Amenities	255,600	191,320	191,320
Recreation and Culture	1,011,700	739,900	739,900
Transport	2,924,300	2,311,800	2,311,800
Economic Services	172,500	141,000	141,000
Other Property and Services	1,484,300	1,202,200	1,202,200
	<u>5,909,500</u>	<u>4,683,620</u>	<u>4,683,620</u>
<u>By Class</u>			
Land and Buildings	914,900	768,400	768,400
Furniture and Equipment	327,200	193,900	193,900
Plant and Equipment	1,204,800	1,029,720	1,029,720
Drainage	166,700	133,400	133,400
Parks and Reserves	401,800	275,200	275,200
Roads, Footpaths & Transport Infrastructure	2,824,400	2,232,000	2,232,000
Other Infrastructure	69,700	51,000	51,000
	<u>5,909,500</u>	<u>4,683,620</u>	<u>4,683,620</u>
Interest Expenses (Finance Costs)			
- Debentures (refer note 5(a))	486,393	410,767	410,767
	<u>486,393</u>	<u>410,767</u>	<u>410,767</u>
Rental Charges			
- Operating Leases	712,700	742,659	670,159
	<u>712,700</u>	<u>742,659</u>	<u>670,159</u>
(ii) Crediting as Revenues:			
Interest Earnings			
Investments			
- Reserve Funds	583,405	431,417	431,417
- Other Funds	400,000	300,000	300,000
Other Interest Revenue (refer note 13)	133,397	119,880	108,880
	<u>1,116,802</u>	<u>851,297</u>	<u>840,297</u>

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

2. REVENUES AND EXPENSES (Continued)

(b) Statement of Objective

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 and for each of its broad activities/programs.

SHIRE MISSION STATEMENT

"To provide a quality range of affordable and sustainable services to our community with a strong commitment to customer focus so that our citizens and visitors enjoy a quality lifestyle"

Council operations as disclosed in this budget encompass the following service orientated activities/programs:

GOVERNANCE

Administration and operation of facilities and services to members of council; other costs that relate to the tasks of assisting elected members and ratepayers on matters which do not concern specific council services.

GENERAL PURPOSE FUNDING

Rates, general purpose government grants and interest revenue.

LAW, ORDER, PUBLIC SAFETY

Supervision of various by-laws, fire prevention, emergency services and animal control.

HEALTH

Food quality, eating house inspection, pest control and child health clinics.

EDUCATION AND WELFARE

Facilities for senior citizens aged care, infant, day care centres, pre-school; assistance to play group and other community services and development activities.

HOUSING

Provision of staff housing.

COMMUNITY AMENITIES

Rubbish collection services, tip operation, administration of the town planning scheme, maintenance of cemeteries, storm water drainage maintenance, sanitation maintenance and environmental protection.

RECREATION AND CULTURE

Operation/maintenance of halls, Broome Recreation and Aquatic Centre (BRAC), various parks and reserves, beaches, library, museum and other cultural activities.

TRANSPORT

Construction and maintenance of streets, roads, bridges, footpaths and street lighting.

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

2. REVENUES AND EXPENSES (Continued)

(b) Statement of Objective (Continued)

ECONOMIC SERVICES

The regulation and provision of tourism facilities, area promotion and building control.

OTHER PROPERTY & SERVICES

Private works and provision of unclassified civic building facilities. General Administration support for Council's operations, allocated to other functions. Engineering, works and parks and gardens management, allocated to construction and maintenance jobs. Plant and depot operation and maintenance, allocated to construction and maintenance jobs.

3. ACQUISITION OF ASSETS

The following assets are budgeted to be acquired during the year:

2011/12

Budget

\$

By Program

Governance

Mobile Plant & Equipment 40,000

Law, Order, Public Safety

Mobile Plant & Equipment 62,000

Health

Mobile Plant & Equipment 37,000

Furniture and Equipment 40,000

Education and Welfare

Housing

Land & Buildings 830,000

Community Amenities

Land & Buildings 55,650

Drainage Infrastructure 140,840

Other Infrastructure 85,810

Mobile Plant & Equipment 133,000

Recreation and Culture

Land & Buildings 11,122,520

Recreation Infrastructure 735,700

Other Infrastructure 43,600

Fixed Plant & Equipment 26,001

Mobile Plant & Equipment 43,000

Furniture and Equipment 17,000

Transport

Road Infrastructure 4,454,171

Fixed Plant & Equipment 504,480

Economic Services

Land & Buildings 45,000

Other Infrastructure 7,000

Mobile Plant & Equipment 40,000

Other Property and Services

Land & Buildings 954,250

Fixed Plant & Equipment 146,000

Mobile Plant & Equipment 2,437,100

Furniture and Equipment 363,500

22,363,622

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

3. ACQUISITION OF ASSETS (Continued)	2011/12
<u>By Class</u>	Budget
	\$
Land Held for Resale	
Land & Buildings	
Land & Buildings - New	1,059,970
Land & Buildings - Upgrade	10,770,160
Land & Buildings - Renewal	1,177,290
Drainage Infrastructure	
Drainage Infrastructure - New	10,060
Drainage Infrastructure - Upgrade	125,780
Drainage Infrastructure - Renewal	5,000
Road Infrastructure	
Road Infrastructure - New	2,183,521
Road Infrastructure - Upgrade	1,495,100
Road Infrastructure - Renewal	775,550
Recreation Infrastructure	
Recreation Infrastructure - New	592,660
Recreation Infrastructure - Upgrade	69,030
Recreation Infrastructure - Renewal	74,010
Other Infrastructure	
Other Infrastructure - New	117,520
Other Infrastructure - Upgrade	10,360
Other Infrastructure - Renewal	8,530
Fixed Plant & Equipment	
Fixed Plant & Equipment - New	194,100
Fixed Plant & Equipment - Renewal	2,598,000
Mobile Plant & Equipment	
Mobile Plant & Equipment - Upgrade	511,480
Mobile Plant & Equipment - Renewal	165,001
Furniture and Equipment	
Furniture and Equipment - New	420,500
	<u>22,363,622</u>

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

4. DISPOSALS OF ASSETS

The following assets are budgeted to be disposed of during the year.

<u>By Program</u>	Net Book Value	Sale Proceeds	Profit(Loss)
	2011/12	2011/12	2011/12
	BUDGET	BUDGET	BUDGET
	\$	\$	\$
Governance	20,000	17,000	(3,000)
General Purpose Funding	0	0	0
Law, Order, Public Safety	11,500	9,000	(2,500)
Health	23,000	17,000	(6,000)
Education and Welfare	0	0	0
Housing	0	0	0
Community Amenities	58,000	64,000	6,000
Recreation and Culture	3,500	18,000	14,500
Transport	0	0	0
Economic Services	15,000	17,000	2,000
Other Property and Services	523,500	629,000	105,500
	654,500	771,000	116,500

<u>By Class</u>	Net Book Value	Sale Proceeds	Profit(Loss)
	2011/12	2011/12	2011/12
	BUDGET	BUDGET	BUDGET
	\$	\$	\$
Land And Buildings	0	0	0
Plant And Equipment	654,500	771,000	116,500
Furniture & Equipment	0	0	0
	654,500	771,000	116,500

Summary

	2011/12
	BUDGET
	\$
Profit on Asset Disposals	252,500
Loss on Asset Disposals	(136,000)
	<u>116,500</u>

SHIRE OF BROOME
SHIRE OF BROOME NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

5. INFORMATION ON BORROWINGS

(a) Debenture Repayments

Particulars	Loan #	Principal 01/07/2011	New Loans \$	Interest Repayments		Principal Repayments		Principal 30/06/2012
				2011/12 Budget \$	2010/11 Actual \$	2011/12 Budget \$	2010/11 Actual \$	2011/12 Budget \$
Law Order & Public Safety								
New SES Shed (FESA Self Supporting)	176	63,767		3,366	4,303	16,950	16,017	46,817
Community Amenities								
McMahon Estate Staff Housing	196 (New)		830,000	24,900	14,899	0	0	830,000
Community Amenities								
Millington Road Drainage Construction	181	200,781		12,002	14,130	35,328	33,200	165,453
Refuse site building improvements	188	26,992		855	2,514	26,992	25,358	0
Recreation & Culture								
Pistol Club (Self Supporting)	170	0		0	81	0	3,190	0
Changerooms Const - Haynes Oval (WKFA Self Supporting)	178	0		0	54	0	6,768	0
BRAC (Recreation Centre) Stage 1	171	552,932		35,624	40,587	77,664	72,711	475,268
BRAC Stage 2A	186	809,935		46,942	53,911	115,132	108,271	694,803
BRAC Stage 2A	189	181,562		10,540	16,587	87,572	81,591	93,990
BRAC Stage 2B (Car Park & Oval Completion)	191	393,881		24,611	27,002	39,070	36,681	354,811
BRAC (Recreation Centre) - Effluent Water Stage 2	180	0		0	0	0	48,810	0
Arts Centre Redevelopment	193 (New)		4,608,000	139,800	57,442	0	0	4,608,000
Changerooms Construction - Haynes Oval	179	0		0	160	0	20,305	0
BRAC Pavillion	194	950,000		55,171	17,205	72,258	0	877,742
Bowling Club Synthetic Lawn (Self Supporting Loan)	195	57,642		3,536	3,859	5,303	4,982	52,339
Transport								
Economic Services								
Roebuck Bay Caravan Park Sewerage Stage 2	177	0		0	144	0	19,064	0
Visitors Centre Construction	182	519,334		31,319	37,345	91,377	85,874	427,957
Visitor Centre Stage 2	185	193,035		11,188	12,849	27,440	25,804	165,595
Other Property & Services								
Administration Building	168	1,166,194		82,550	102,340	258,351	238,951	907,843
Additional Street Sweeper	192	87,134		3,989	5,355	27,589	26,229	59,545
		5,203,189	5,438,000	486,393	410,767	881,026	853,806	9,760,163

All loan repayments were financed by general purpose income except for those loans designated "Self Supporting".

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

5. INFORMATION ON BORROWINGS (Continued)

(b) New Debentures

Particulars/Purpose	Loan # (Proposed)	Borrowing Quarter Ending	Amount to be Borrowed	Institution	Loan Type	Term (Years)	Total Interest & Charges	Interest Rate	Amount Used Budget	Unspent \$ Budget
			Budget							
Arts Centre Redevelopment	193	April 2012	4,608,000	Unknown	Semi Annual	10	1,343,951	7.20%	4,608,000	-
McMahon Estate Staff Housing	196	April 2012	830,000	Unknown	Semi Annual	10	348,587	7.20%	830,000	-
Totals			5,438,000				1,692,538		5,438,000	

(c) Unspent Debentures

Particulars/Purpose	Loan #	Amount Unspent	Amount Used	Amount Unspent
		01/07/2011	Budget	30/06/2012
BRAC Stage 2B (Oval Infrastructure Completion)	191	20,348	20,348	0
Totals		20,348	20,348	0

(d) Overdraft

Account	Year Established	Balance 01/07/2011	Budget Adjustment Increase/(Decrease)	Balance 30/06/2012
	Municipal Fund Bank Account	1990	-	-
Credit Card	2003	-	-	-

Council has utilised an overdraft facility during previous financial years with a maximum amount of \$700,000 with the Commonwealth Bank. The overdraft is established to cover periods when there are delays in receiving funding at the beginning/end of financial years. It is anticipated that this facility will not be required to be utilised during budget year prior to the due date of the rates.

Shire holds one Corporate Credit Card with a maximum limit of \$25,000 from the Commonwealth Bank and is used to procure goods & services typically requiring a credit card such as travel, accommodation and IT equipment.

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

6. RESERVES	Reserve	2011/12	2010/11	2010/11
Cash Backed Reserves	Number	Budget \$	Actual \$	Budget \$
(a) Leave Reserve	7			
Opening Balance		1,510,924	1,242,897	1,238,945
Amount Set Aside / Transfer to Reserve		287,000	268,027	265,000
Amount Used / Transfer from Reserve		0	0	0
		<u>1,797,924</u>	<u>1,510,924</u>	<u>1,503,945</u>
(b) Building Reserve	12			
Opening Balance		1,444,787	2,186,177	1,396,104
Amount Set Aside / Transfer to Reserve		739,000	139,250	688,000
Amount Used / Transfer from Reserve		1,666,000	880,640	847,640
		<u>517,787</u>	<u>1,444,787</u>	<u>1,236,464</u>
(c) Public Open Space Reserve	9			
Opening Balance		654,467	829,175	752,584
Amount Set Aside / Transfer to Reserve		310,000	326,205	299,000
Amount Used / Transfer from Reserve		224,930	500,913	400,913
		<u>739,537</u>	<u>654,467</u>	<u>650,671</u>
(d) Drainage Reserve	10			
Opening Balance		964,698	1,094,898	1,061,061
Amount Set Aside / Transfer to Reserve		178,000	299,801	247,000
Amount Used / Transfer from Reserve		49,950	430,001	380,001
		<u>1,092,748</u>	<u>964,698</u>	<u>928,060</u>
(e) Plant Reserve	11			
Opening Balance		2,023,153	1,643,066	1,982,766
Amount Set Aside / Transfer to Reserve		788,000	2,147,087	831,000
Amount Used / Transfer from Reserve		1,907,000	1,767,000	1,767,000
		<u>904,153</u>	<u>2,023,153</u>	<u>1,046,766</u>
(f) BRAC (Leisure Centre) Reserve	8			
Opening Balance		37,754	61,299	60,414
Amount Set Aside / Transfer to Reserve		2,000	5,307	3,000
Amount Used / Transfer from Reserve		23,000	28,852	28,852
		<u>16,754</u>	<u>37,754</u>	<u>34,562</u>
(g) Road Reserve	15-22			
Opening Balance		3,004,738	406,944	19,732
Amount Set Aside / Transfer to Reserve		1,124,000	3,295,406	995,406
Amount Used / Transfer from Reserve		3,528,095	697,612	559,126
		<u>600,643</u>	<u>3,004,738</u>	<u>456,012</u>
(h) Footpath Reserve	23			
Opening Balance		699,026	846,966	711,703
Amount Set Aside / Transfer to Reserve		144,000	139,029	138,000
Amount Used / Transfer from Reserve		242,525	286,969	286,969
		<u>600,501</u>	<u>699,026</u>	<u>562,734</u>
(i) Car Park Reserve	13&14			
Opening Balance		169,627	301,475	288,113
Amount Set Aside / Transfer to Reserve		118,000	247,052	121,000
Amount Used / Transfer from Reserve		114,420	378,900	322,500
		<u>173,207</u>	<u>169,627</u>	<u>86,613</u>
(j) IT and Equipment Reserve	25			
Opening Balance		255,976	551,887	527,262
Amount Set Aside / Transfer to Reserve		187,000	196,000	196,000
Amount Used / Transfer from Reserve		363,500	491,911	489,000
		<u>79,476</u>	<u>255,976</u>	<u>234,262</u>
(k) Refuse Site Reserve	26			
Opening Balance		2,081,552	1,761,741	1,475,275
Amount Set Aside / Transfer to Reserve		764,675	985,169	406,730
Amount Used / Transfer from Reserve		181,960	665,358	565,358
		<u>2,664,267</u>	<u>2,081,552</u>	<u>1,316,647</u>

SHIRE OF BROOME

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30TH JUNE 2012

	Reserve Number	2011/12 Budget \$	2010/11 Actual \$	2010/11 Budget \$
6. RESERVES (Continued)				
Cash Backed Reserves (Continued)				
(I) Restricted Cash Reserve	27			
Opening Balance		2,394,700	1,051,498	765,685
Amount Set Aside / Transfer to Reserve		0	1,986,000	0
Amount Used / Transfer from Reserve		2,060,000	642,798	412,138
		<u>334,700</u>	<u>2,394,700</u>	<u>353,547</u>
Total Cash Backed Reserves		<u>9,521,697</u>	<u>15,241,402</u>	<u>8,410,283</u>

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

Council have a policy of annual revaluation of road infrastructure. The amount of any revaluation adjustment at 30 June 2012 is not known. Any transfer to or from an asset revaluation reserve will be a non-cash transaction and as such, has no impact on this budget document.

Note: The transactions and the final balances for the "Actual" year are estimates.

Summary of Transfers To/From Cash Backed Reserves**Transfers to Reserves**

Leave Reserve	7	287,000	268,027	265,000
Building Reserve	12	739,000	139,250	688,000
Public Open Space Reserve	9	310,000	326,205	299,000
Drainage Reserve	10	178,000	299,801	247,000
Plant Reserve	11	788,000	2,147,087	831,000
BRAC (Leisure Centre) Reserve	8	2,000	5,307	3,000
Road Reserve	15-22	1,124,000	3,295,406	995,406
Footpath Reserve	23	144,000	139,029	138,000
Car Park Reserve	13&14	118,000	247,052	121,000
IT and Equipment Reserve	25	187,000	196,000	196,000
Refuse Site Reserve	26	764,675	985,169	406,730
Restricted Cash Reserve	27	0	1,986,000	0
		<u>4,641,675</u>	<u>10,034,333</u>	<u>4,190,136</u>

Transfers from Reserves

Leave Reserve	7	0	0	0
Building Reserve	12	1,666,000	880,640	847,640
Public Open Space Reserve	9	224,930	500,913	400,913
Drainage Reserve	10	49,950	430,001	380,001
Plant Reserve	11	1,907,000	1,767,000	1,767,000
BRAC (Leisure Centre) Reserve	8	23,000	28,852	28,852
Road Reserve	15-22	3,528,095	697,612	559,126
Footpath Reserve	23	242,525	286,969	286,969
Car Park Reserve	13&14	114,420	378,900	322,500
IT and Equipment Reserve	25	363,500	491,911	489,000
Refuse Site Reserve	26	181,960	665,358	565,358
Restricted Cash Reserve	27	2,060,000	642,798	412,138
		<u>10,361,380</u>	<u>6,770,954</u>	<u>6,059,497</u>
Total Transfer to/(from) Reserves		<u>(5,719,705)</u>	<u>3,263,379</u>	<u>(1,869,361)</u>

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

6. RESERVES (Continued)

Purpose Of Reserves

In accordance with council resolutions in relation to each reserve account, the purpose for which the reserves are set aside are as follows:

Leave Reserve

To be used to fund annual and long service leave requirements.

BRAC (Leisure Centre) Reserve

To be used for the construction of Recreation infrastructure and facilities.

Public Open Space Reserve

To be used for renewal, upgrade or new public open space facilities.
Any contributions from developers are held in Trust.

Drainage Reserve

To be used for the renewal, upgrade or construction of drainage headworks.
Typically funds are from contributions made by developers.

Plant Reserve

To be used for the renewal, upgrade or purchase of new mobile plant and engineering equipment.

Building Reserve

To be used for renewal, upgrade or new building construction.

Road Reserve

To be used for renewal, upgrade or new streets and roads.

Footpath Reserve

To be used for renewal, upgrade or new footpaths.
Typically funds are from contributions made by developers.

Carpark Reserve

To be used for renewal, upgrade or new carparks.
Typically funds are from "Cash In Lieu" payments from developers.

IT and Equipment Reserve

To be used to pay for renewal, upgrade or new office equipment and IT hardware.

Refuse Site Reserve

To be used for the current and future costs of maintaining the refuse site in accordance with operational needs and environmental guidelines.

Restricted Cash Reserve

To be used for unspent grant and loan funds.

Cash Backing

All of the above reserve amounts are supported by cash from other financial assets.

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

7. NET CURRENT ASSETS	2011/12	2010/11
Composition of Estimated Net Current Asset Position	Budget \$	Actual \$
	30 June	30 June
CURRENT ASSETS		
Cash Assets		
Cash on hand	2,800	2,800
Cash at Bank - Unrestricted	(569,871)	363,129
Cash Reserves - Restricted	9,521,697	15,241,402
Total Cash Assets	8,954,626	15,607,331
Receivables		
Sundry Debtors	2,377,890	2,177,890
Rates & Rubbish Debtors	213,014	173,014
Total Receivables	2,590,904	2,350,904
Other Assets		
Sundry Provisions and Accruals	134,079	104,079
Inventories	33,869	23,869
Self Supporting Loan Principle Receivable	28,000	22,253
Total Other Assets	195,948	150,201
Total Unadjusted Current Assets	11,741,478	18,108,436
Adjustments For Excluded Assets		
Reserves & Other Restricted Cash	(9,521,697)	(15,241,402)
Self Supporting Loans Principal Receivable	(28,000)	(22,253)
Total Adjustments For Excluded Assets	(9,549,697)	(15,263,655)
TOTAL CURRENT ASSETS	2,191,781	2,844,781
LESS: CURRENT LIABILITIES		
Cash Liabilities		
Bank overdraft	0	0
Loan Borrowings Principal Repayments	1,801,811	881,026
Total Cash Liabilities	1,801,811	881,026
Creditor and Payables		
Creditors	2,261,406	2,241,406
Other Payables	425,245	435,245
Total Creditor and Payables	2,686,651	2,676,651
Provisions		
Employee Provisions	1,175,465	688,465
Other Provisions and Accruals	127,589	77,589
Total Provisions	1,303,054	766,054
Total Un Adjusted Current Liability	5,791,516	4,323,731
Excluded Liabilities & Adjustments		
Loan Principal Payable	(1,801,811)	(881,026)
Employee Liabilities Cash Backed in Reserves	(1,797,924)	(1,510,924)
Total Excluded Liabilities & Adjustments	(3,599,735)	(2,391,950)
TOTAL CURRENT LIABILITIES	2,191,781	1,931,781
TOTAL CURRENT LIABILITIES	2,191,781	1,931,781
ESTIMATED SURPLUS/(DEFICIENCY) C/FWD	0	913,000

Note: The "Actual" figures are unaudited and subject to further transactions and end of year adjustments.

The estimated surplus/(deficiency) c/fwd in the 2010/11 actual column represents the surplus (deficit) brought forward as at 1 July 2011.

The estimated surplus/(deficiency) c/fwd in the 2011/12 budget column represents the surplus (deficit) brought forward as at 1 July 2012.

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

8. RATING INFORMATION- 2011/12 FINANCIAL YEAR

RATE TYPE	Rate in \$	Number of Properties	Rateable Value \$	2011/12 Budgeted Rate Revenue \$	2011/12 Budgeted Interim Rates \$	2011/12 Budgeted Back Rates \$	2011/12 Budgeted Total Revenue \$	2010/11 Actual \$
Differential General Rate								
<u>Gross Rental Valuations</u>								
GRV · Broome Residential	7.4554	3,816	94,190,232	7,022,220	50,000	5,000	7,077,220	7,187,958
GRV · Broome Residential - Vacant	12.1355	290	4,276,050	518,919	50,000		568,919	
GRV · Broome Commercial Group	8.9667	555	46,413,285	4,161,740	25,000		4,186,740	3,887,148
GRV · Broome Tourism Group	10.0152	393	18,358,140	1,838,604	25,000		1,863,604	1,815,974
GRV · Exempt		47	2,651,485				0	15,928
<u>Unimproved Value Valuations</u>								0
UV - Dampier Pastoral	2.3035	13	5,121,609	117,976			117,976	112,358
UV - Dampier Mining	11.5579	21	477,331	55,169			55,169	49,666
UV - Dampier Coconut Wells	0.1624	35	65,242,500	105,942			105,942	100,865
UV - Dampier Twelve Mile	0.3095	78	34,818,500	107,759			107,759	102,645
UV - Dampier Short Stay Accommodation	3.4030	6	765,000	26,033			26,033	26,741
UV - Dampier Commercial Operations & Pearling Leases	2.3065	11	1,838,000	42,394			42,394	38,116
UV - Dampier Horticultural & Wattle Downs	0.3962	4	2,500,000	9,902			9,902	9,433
UV - Dampier Skuthorpe	0.4475	7	3,472,000	15,530			15,530	14,798
UV - Exempt		0	0	0			0	
Sub-Totals		5,276	280,124,132	14,022,188	150,000	5,000	14,177,188	13,361,628

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

8. RATING INFORMATION- 2011/12 FINANCIAL YEAR (Continued)

RATE TYPE	Minimum \$	Number of Properties	Rateable Value \$	2011/12 Budgeted Rate Revenue \$	2011/12 Budgeted Interim Rates \$	2011/12 Budgeted Back Rates \$	2011/12 Budgeted Total Revenue \$	2010/11 Actual \$
Minimum Rates								
<u>Gross Rental Valuations</u>								
GRV · Broome Residential	1004.00	62	715,946	62,248			62,248	138,765
GRV · Broome Residential - Vacant	1004.00	72	454,320	72,288			72,288	
GRV · Broome Commercial Group	1004.00	15	110,560	15,060			15,060	9,570
GRV · Broome Tourism Group	1004.00	501	3,291,912	503,004			503,004	441,177
GRV · Exempt				0			0	5,742
<u>Unimproved Value Valuations</u>								
UV - Dampier Pastoral	1004.00	3	25,400	3,012			3,012	2,871
UV - Dampier Mining	1004.00	39	114,594	39,156			39,156	36,366
UV - Dampier Coconut Wells	1004.00	2	299,000	2,008			2,008	1,914
UV - Dampier Twelve Mile	1004.00	0	0	0			0	0
UV - Dampier Commercial Operations & Pearlring Leases	1004.00	1	10,000	1,004			1,004	957
UV - Dampier Horticultural & Wattle Downs	1004.00	2	100,000	2,008			2,008	1,914
UV - Dampier Skuthorpe	1004.00	0	0	0			0	0
UV - Exempt				0			0	0
Sub-Totals		697	5,121,732	699,788	0	0	699,788	639,276
							14,876,976	14,000,904
Ex-Gratia Rates							20,900	19,892
Specified Area Rates (Note 9)							0	0
							14,897,876	14,020,796
Discounts							6,649	6,216
Totals							14,891,227	14,014,580

Basis Of Rating

All land except exempt land in the Shire of Broome is rated according to its Gross Rental Value (GRV) in townsites or Unimproved Value (UV) in the remainder of the Shire. Additional differential rates, for properties carrying out commercial and tourist related activities, have been established to raise funds for the support of tourism initiatives.

The general rates detailed above for the 2011/12 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 rates have been determined by Council on the basis that all ratepayers must make a reasonable contribution to the cost of the Local Government services/facilities.

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

9. SPECIFIED AREA RATE - 2011/12 FINANCIAL YEAR

The Shire of Broome does not levy any Specified Area Rates.

10. SERVICE CHARGES - 2011/12 FINANCIAL YEAR

The Shire of Broome does not levy any FM Regulation 54 prescribed service charges.

11. FEES & CHARGES REVENUE	2011/12 Budget \$	2010/11 Actual \$
Governance	350	350
General Purpose Funding	57,800	60,300
Law, Order, Public Safety	58,188	60,338
Health	103,700	172,200
Education and Welfare	0	0
Housing	655,200	710,080
Community Amenities	3,914,000	3,686,327
Recreation & Culture	726,550	723,316
Transport	20,000	8,000
Economic Services	747,600	687,634
Other Property & Services	1,277,688	1,530,860
	7,561,076	7,639,405

**12. DISCOUNTS, INCENTIVES, CONCESSIONS, & WRITE-OFFS
- 2011/12 FINANCIAL YEAR**

The budget makes the following provisions for doubtful debts which may be irrecoverable and subsequently written off:

Rates Debts	10,000
Sundry Debts	10,000

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

13. INTEREST CHARGES AND INSTALMENTS - 2011/12 FINANCIAL YEAR

(a) Rates Instalment Plans

By one, two or four equal instalments, issued 26 August 2011, due on:

30 September 2011 plus admin charge (All instalment options)

30 November 2011 plus admin charge & interest (Four instalment option)

30 January 2012 plus admin charge & interest (Two and four instalment options)

30 March 2012 plus admin charge & interest (Four instalment option)

(b) Rates Interest and Charges

	2011/12 Budget \$ Charge/%	2011/12 Budget \$ Revenue
Interest on Rates Unpaid	11.00%	50,000
Interest on Instalments Plan	5.50%	76,000
Charges on Instalments Plan - Per Instalment After the First	\$7.00	34,000
Charges on Approved Payment Plan per Plan or Variation	\$0.00	0
Pensioner Deferred Rate Interest Income	See Below	400
		<u>160,400</u>

The Rates Charges and Deferment Act prescribes the interest on deferred rates to be the bench mark of the average market yield for that year of Commonwealth Bonds with a maturity of approximately 10 years.

(c) Other Interest and Charges Revenue

Interest on Sundry Outstanding Debts	0.00%	0
Interest from Self Supporting Loans	Various	6,997

14. COUNCILLORS' REMUNERATION

The following sitting fees, expenses and allowances are provided to council members and/or the president.

	2011/12 Budget \$	2010/11 Actual \$
Meeting Fees Broome Council and Local Government Association	70,000	70,700
President's Allowance	30,200	25,500
Deputy President's Allowance	3,800	3,200
Travelling and Conference Expenses	68,000	70,000
Telecommunications and IT Allowances	30,600	30,600
	<u>202,600</u>	<u>200,000</u>

SHIRE OF BROOME
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2012

15. NOTES TO THE STATEMENT OF CASH FLOWS

(a) Reconciliation of Cash

For the purposes of the cash flow statement, cash includes cash and cash equivalents, net of outstanding bank overdrafts. Estimated cash at the end of the reporting period is as follows:

	2011/12 Budget \$	2010/11 Actual \$	2010/11 Budget \$
Cash - Unrestricted	(567,071)	365,929	1,471,463
Cash - Restricted	9,521,697	15,241,402	8,410,283
	<u>8,954,626</u>	<u>15,607,331</u>	<u>9,881,746</u>

The following restrictions have been imposed by regulation or other externally imposed requirements:

Unspent Loans	0	0	0
Leave Reserve	1,797,924	1,510,924	1,503,945
Building Reserve	517,787	1,444,787	1,236,464
Public Open Space Reserve	739,537	654,467	650,671
Drainage Reserve	1,092,748	964,698	928,060
Plant Reserve	904,153	2,023,153	1,046,766
BRAC (Leisure Centre) Reserve	16,754	37,754	34,562
Road Reserve	600,643	3,004,738	456,012
Footpath Reserve	600,501	699,026	562,734
Car Park Reserve	173,207	169,627	86,613
IT and Equipment Reserve	79,476	255,976	234,262
Refuse Site Reserve	2,664,267	2,081,552	1,316,647
Restricted Cash Reserve	334,700	2,394,700	353,547
	<u>9,521,697</u>	<u>15,241,402</u>	<u>8,410,283</u>

(b) Reconciliation of Net Cash Provided By Operating Activities to Net Result

Net Result	4,432,247	7,399,051	6,656,051
Accrued (Income)/Expense	155,443	80,135	80,135
Depreciation	5,909,500	4,683,620	4,683,620
(Profit)/Loss on Sale of Asset	(116,500)	(254,400)	(254,400)
(Increase)/Decrease in Receivables - Rates & Rubbish	(200,000)	(30,776)	(200,000)
(Increase)/Decrease in Receivables - Sundry	(40,000)	(1,195,485)	(40,000)
(Increase)/Decrease in Receivables - Sundry Provisions	(30,000)	23,864	(30,000)
(Increase)/Decrease in Inventories	(10,000)	(5,715)	(10,000)
Increase/(Decrease) in Payables - Creditors	20,000	676,152	20,000
Increase/(Decrease) in Payables - Other	(10,000)	(21,547)	(10,000)
Increase/(Decrease) in Employee Provisions	200,000	0	200,000
Increase/(Decrease) in Other Provisions	50,000	34,073	50,000
Grants/Contributions for the Development of Assets	(7,522,560)	(7,529,021)	(7,230,021)
Net Cash from Operating Activities	<u>2,838,130</u>	<u>3,859,951</u>	<u>3,915,385</u>

**(c) Undrawn Borrowing Facilities
Credit Standby Arrangements**

Bank Overdraft limit	700,000	700,000	700,000
Bank Overdraft at Balance Date	0	0	0
Credit Card limit	25,000	25,000	25,000
Credit Card Balance at Balance Date	0	0	1,039
Total Amount of Credit Unused	<u>725,000</u>	<u>725,000</u>	<u>723,961</u>

Loan Facilities

Loan Facilities in use at Balance Date	<u>5,203,189</u>	<u>5,203,189</u>	<u>5,887,366</u>
Unused Loan Facilities at Balance Date	<u>0</u>	<u>20,348</u>	<u>0</u>

SHIRE OF BROOME

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30TH JUNE 2012

16. TRUST FUNDS

Funds held at balance date over which the District has no control and which are not included in the financial statements are as follows:

Detail	Estimated Balance 01/07/2011 \$	Estimated Amounts Received \$	Estimated Amounts Paid \$	Estimated Balance 30/06/2012 \$
Verge Bonds	31,394	473	0	31,867
Library Transient Borrower Deposits	10,984	0	225	10,759
Election Nomination Deposits	0	0	0	0
Key & Other General Purpose Deposits	6,081	127	0	6,208
BCITF Collection & Refund Deposits	9,623	140,766	125,906	24,483
Japanese Cemetery Improvements Depos	0	0	0	0
Town Planning Related Bond Deposits	124,842	4,751	0	129,593
Cemetery Plot Reservation Deposits	1,399	0	0	1,399
Recreation Facility use Bond Deposits	110,834	10,991	8,121	113,704
Cash In Lieu Of Public Open Space	85,094	3,368	0	88,462
Parking Facilities Bond Deposits	0	0	0	0
Road & Footpath Facilities Bond Deposits	500,991	257,890	0	758,881
Capital Works Bond Deposits	2,781	48	0	2,829
Bank Guarantee Deposits Received	55,824	2,190	0	58,014
Contract Bonds & Retentions	0	0	0	0
Overpayments Held	0	0	0	0
Unclaimed Monies	19,935	1,980	3,033	18,882
BRB Levy	1,680	12,142	12,015	1,807
Staff Rental Bonds	2,340	16,688	5,866	13,162
	<u>963,802</u>	<u>451,414</u>	<u>155,166</u>	<u>1,260,050</u>

17. MAJOR LAND TRANSACTIONS

It is not anticipated any major major land transactions will occur in 2011/12.

18. TRADING UNDERTAKINGS AND MAJOR TRADING UNDERTAKINGS

It is not anticipated any trading undertakings or major trading undertakings will occur in 2011/12.



2011/2012

Fees and Charges

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
02 GOVERNANCE								
OTHER GOVERNANCE ACTIVITIES								
Information on Record Sales								
Minutes - Hard Copy - Rate Per Month	No	CS4	22450	N	\$30.00	\$30.00	0%	Local Government Act 1995, s 6.16(2)(c), also 5.94(p) & 5.96
Copy of Annual Report, Annual Budget, Principal Activity Plan, Strategic Plan	No	CS4	Free	N/A	Free	Free	0%	Local Government Act 1995, s 6.16(2)(c), also 5.94(c) (annual report), 5.94(d) (annual budget), 5.94(f) (plans) & 5.96
Electoral Rolls - Rate Per Roll	No	CS4	22450	N	\$40.00	\$40.00	0%	Local Government Act 1995, s 6.16(2)(c), also 5.94(s) & 5.96
03 GENERAL PURPOSE FUNDING								
RATES								
Rates Enquires								
Rate Enquiries	No	CS2	32480	N	\$44.00	\$50.00	14%	Local Government Act 1995, s 16(2)(c), also 5.94(m) & 5.96
Property Orders & Requisitions Enquiries	No	CS2	32480	N	\$94.00	\$100.00	6%	Local Government Act 1995, s 16(2)(c)
Other Rates Fees								
Property Listings via email or CD - Not available for commercial purposes.	No	CS2	32481	Y	\$66.00	\$75.00	14%	Local Government Act 1995, s 16(2)(c)
NOTE: additional information requested will be charged at a Rate per hour. A quotation will be provided.	No	CS2	32480	N	\$69.00	\$50.00	-28%	Local Government Act 1995, s 16(2)(c)
Rate Notice Reissue	No	CS2	32480	N	\$11.00	\$25.00	127%	Local Government Act 1995, s 16(2)(c)
05 LAW, ORDER & PUBLIC SAFETY								
FIRE PREVENTION								
Fines & Penalties								
Fire Charges Fines & Penalties	Yes	REBS1	51400	N	See Infringement	See Infringement	0%	Bush Fires (Infringements) Regulations 1978 (sch 1)
Block Slashing								
Charges for Block Slashing	No	REBS1	51410	Y	At Cost plus \$50.00 Admin Fee	At Cost plus \$50.00 Admin Fee	0%	Bush Fires Act 1954 S33(5)(a) - Local Government Act 1995, s6-16(2)(d)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
RANGER & BEACH OPERATIONS								
Trading in Public Places - Cable Beach								
- Application or Transfer Fee (to be paid at time of Application)	No	REBS1	53341	N	\$260.00	\$265.00	2%	Local Government Act 1995, s 6.16(2)(d)
- Commercial Camel Activities Trading Licence	No	REBS1	53341	N	\$4,215.00	\$4,340.00	3%	Local Government Act 1995, s 6.16(2)(d)
- All Other Commercial Activities Trading Licence	No	REBS1	53341	N	\$2,080.00	\$2,140.00	3%	Local Government Act 1995, s 6.16(2)(d)
ANIMAL CONTROL								
Fines & Penalties								
- Animal Related Offences Fines and Penalties	Yes	REBS1	52400	N	See Infringement	See Infringement	0%	Dog Regulations 1976 (R 13)
Dog Handling								
- For Seizure and Impounding of Dog	Yes	REBS1	52410	N	\$65.00	\$70.00	8%	Dog Act 1976, s 29 (4)
- For Seizure and Return of Dog Without Impounding it	Yes	REBS1	52410	N	\$30.00	\$30.00	0%	Dog Act 1976, s 29 (4)
- For Sustenance and Maintenance of a Dog at Pound Per Day or Part of Day	Yes	REBS1	52410	N	\$18.00	\$20.00	11%	Dog Act 1976, s 29 (4)
- For Surrender of Dog	No	REBS1	52410	N	\$40.00	\$40.00	0%	Local Government Act 1995, z6.16(2)(d)
Dog Licensing								
- Annual registration - Un Sterilized dog or bitch.	Yes	REBS1	52420	N	\$30.00	\$30.00	0%	Dog Act 1976, Regulations 1976 (2nd Sch)
- Annual registration - Sterilized dog or bitch.	Yes	REBS1	52420	N	\$10.00	\$10.00	0%	Dog Act 1976, Regulations 1976 (2nd Sch)
- 3 year registration - Un Sterilized dog or bitch.	Yes	REBS1	52420	N	\$75.00	\$75.00	0%	Dog Act 1976, Regulations 1976 (2nd Sch)
- 3 year registration - Sterilized dog or bitch.	Yes	REBS1	52420	N	\$18.00	\$18.00	0%	Dog Act 1976, Regulations 1976 (2nd Sch)
- Registration of - Dogs for droving or tending stock	Yes	REBS1	52420	N	25% of fee payable	25% of fee payable	0%	Dog Act 1976, Regulations 1976 (2nd Sch)
- Registration - Dogs owned by pensioners	Yes	REBS1	52420	N	50% of fee payable	50% of fee payable	0%	Dog Act 1976, Regulations 1976 (2nd Sch)
- Registration after 31 May in any year, for that registration year	Yes	REBS1	52420	N	50% of fee payable	50% of fee payable	0%	Dog Act 1976, Regulations 1976 (2nd Sch)
- Registration - Dogs used by the State Emergency Service for tracking	Yes	REBS1	52420	N	\$1.00	\$1.00	0%	Dog Act 1976, Regulations 1976 (2nd Sch)
- Licence to keep an Approved Kennel Establishment	Yes	REBS1	52420	N	\$100.00	\$100.00	0%	Dog Act 1976, s 27(5)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
- Renewal of Licence to keep an Approved Kennel Establishment	Yes	REBS1	52420	N	\$50.00	\$50.00	0%	Dog Act 1976, s 27(5)
- Registration Tag Replacement Admin Fee	No	REBS1	52420	N	\$2.50	\$2.50	0%	Local Government Act 1995, s6.16(2)(d)
- Inspection of Register	Yes	REBS1	52420	N		\$0.50	New Fee	Dog Act 1976, Regulations 1976 (2nd Sch)
- Certified Copy of an entry in the register	No	REBS1	52420	N		\$1.00	New Fee	Dog Act 1976, Regulations 1976 (2nd Sch)
Cat Sterilisation								
- Cat sterilisation Male	No	REBS1	52486	Y	\$35.00	\$40.00	14%	Local Government Act 1995, s6.16(2)(d)
Female	No	REBS1	52486	Y	\$65.00	\$70.00	8%	Local Government Act 1995, s6.16(2)(d)
Dog Sterilisation								
- Dog sterilisation Male	No	REBS1	52487	Y	\$120.00	\$120.00	0%	Local Government Act 1995, s6.16(2)(d)
Female	No	REBS1	52487	Y	\$150.00	\$150.00	0%	Local Government Act 1995, s6.16(2)(d)
OTHER LAW, ORDER & PUBLIC SAFETY								
Fines & Penalties								
- Illegal Camping Fines and Penalties	Yes	REBS1	53400	N	See Infringement	See Infringement	0%	Caravan Parks & Camping Grounds Act Regulations 1997 (Sch 4)
- Littering Fines & Penalties	Yes	REBS1	102400	N	See Infringement	See Infringement	0%	Litter Regulations 1981(Sch 1)
Other Fines and Penalties								
- Sundry Ranger Fines & Penalties except those above. Off Road Vehicles, Noise Etc	Yes	REBS1	53400	N	See Infringement	See Infringement	0%	Control of Vehicles (Off- Road Areas) Regulations 1979 (sch 5)
Impounded Vehicles								
- Impounding Vehicles	No	REBS1	53405	N	At Cost Plus \$30.00 Admin Fee	At cost plus \$30.00 Admin Fee	0%	Local Government Act 1995, s 3.37 and 3.40A
- Daily cost for impounded vehicle	No	REBS1	53405	N	\$6.00	\$6.00	0%	Local Government Act 1995, s 3.37 and 3.40A
Sales of Impounded Vehicles								
- Sale of Impounded Vehicles & Goods	No	REBS1	53450	N	Per Offer to Purchase Plus \$30.00 Admin Fee	Per Offer to Purchase Plus \$30.00 Admin Fee	0%	Local Government Act 1995, s 3.39

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
07 HEALTH								
HEALTH SERVICE - INSPECTION								
Fines and Penalties								
- Health Infringements (Health Local Laws, Food Act, Noise)	Yes	HS1	74400	N	See Infringement	See Infringement	0%	Health Act 1911, Food Act 2008, Environmental Act 1986
Health Local Laws								
Lodging House								
- Registration Per Annum	Yes	HS1	74420	N	\$205.00	\$205.00	0%	Health Act 1911, Section 344C
Morgue								
- Registration Per Annum	Yes	HS1	74420	N	\$91.00	\$100.00	10%	Health Act 1911, Section 344C
Health (Offensive Trades (Fees) Regulations 1976								
Slaughterhouse	Yes	HS1	74420	N	\$278.00	\$285.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Piggeries	Yes	HS1	74420	N	\$278.00	\$285.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Artificial manure depots	Yes	HS1	74420	N	\$197.00	\$202.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Bone mills	Yes	HS1	74420	N	\$159.00	\$163.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Places for storing, drying or preserving bones	Yes	HS1	74420	N	\$159.00	\$163.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Fat melting, fat extracting or tallow melting establishments								
- (a) Butcher shop and similar	Yes	HS1	74420	N	\$159.00	\$163.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
- (b) Larger establishments	Yes	HS1	74420	N	\$278.00	\$285.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Blood drying	Yes	HS1	74420	N	\$159.00	\$163.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Gut scraping, preparation of sausage skins	Yes	HS1	74420	N	\$159.00	\$163.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Fellmongeries	Yes	HS1	74420	N	\$159.00	\$163.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Manure works	Yes	HS1	74420	N	\$197.00	\$202.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Fish curing establishments	Yes	HS1	74420	N	\$197.00	\$202.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Laundries, dry-cleaning establishments	Yes	HS1	74420	N	\$136.00	\$140.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Bone merchant premises	Yes	HS1	74420	N	\$159.00	\$163.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Flock factories	Yes	HS1	74420	N	\$159.00	\$163.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Knackeries	Yes	HS1	74420	N	\$278.00	\$285.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Poultry processing establishments	Yes	HS1	74420	N	\$278.00	\$285.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Poultry farming	Yes	HS1	74420	N	\$278.00	\$285.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
Rabbit farming	Yes	HS1	74420	N	\$278.00	\$285.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Fish processing establishments in which whole fish are cleaned and prepared	Yes	HS1	74420	N	\$278.00	\$285.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Shellfish and crustacean processing establishments	Yes	HS1	74420	N	\$278.00	\$285.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Any other offensive trade not specified	Yes	HS1	74420	N	\$278.00	\$285.00	3%	Health (Offensive Trades Fees) Regs 1976, s 3
Health (Public Building) Regulations 1992								
Fee equal to the cost of considering the application up to \$811 (Application to Construct, Extend or Alter a Public Building)	Yes	HS1	74420	N	Max Fee \$811.00; Simple Public Building \$200.00; Complex Public Building \$600.00	Max Fee \$832.00; Simple Public Building \$200.00; Complex Public Building \$600.00		Health (Public Buildings) Regs 1992 (Sch 1)
Simple	Yes			N		Actual cost up to \$200. Maximum Fee \$832.00		Health (Public Buildings) Regs 1992 (Sch 1)
Complex	Yes			N		Actual cost up to \$600. Maximum Fee \$832.00		Health (Public Buildings) Regs 1992 (Sch 1)
Reissue of Certificate of Approval	Yes	HS1	74420	N	\$100.00	\$100.00	0%	Local Government Act 1995
Health (Treatment of Sewage and Disposal of Effluent and Liquid Waste) Regulations 1974								
Septic Tank Installation Application Fees (See also Use and Inspection Fees under "Sewerage")	Yes	HS1	74420	N	\$110.00	\$113.00	3%	Health (Treatment of Sewage and Disposal of Effluent and Liquid Waste) Regulations 1974 (Sch 1)
Issuing of a 'Permit to Use an Apparatus'	Yes	HS1	74420	N	\$110.00	\$113.00	3%	Health (Treatment of Sewage and Disposal of Effluent and Liquid Waste) Regulations 1974 (Sch 1)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
Water Sampling								
Aquatic Facilities Water Sampling	No	HS1	74440	N	\$51.50 per sample	\$53.00 per Sample	3%	Local Government Act 1995
Aquatic Facilities Water Sampling - Resample	No	HS1	74440	N	\$51.50 per sample, plus cost of analysis where applicable	\$53.00 per sample, plus cost of analysis where applicable	3%	Local Government Act 1995
Water Sample Fee (Potable Water)	No	HS1	74440	N	\$51.50 per sample, plus cost of analysis where applicable	\$53.00 per sample, plus cost of analysis where applicable	3%	Local Government Act 1995
Trading, Outdoor Dining & Street Entertainment LL 2003								
Trading in a Public Place Licence (Not an Event)								Trading application fees and licence fees are not required where the trading is part of an event approved by the Shire
- Application Fee or Transfer Fee (to be paid at the time of the application)	No	REBS1	74490	N	\$74.00	\$75.00	1%	Local Government Act 1995, s6.16(2)(d)
- Licence (Annual)	No	REBS1	74490	N	\$825.00	\$825.00	0%	Local Government Act 1995, s6.16(2)(d)
- Licence (Monthly)	No	REBS1	74490	N		\$80.00	New Fee	Local Government Act 1995, s6.16(2)(d)
- Licence (Weekly)	No	REBS1	74490	N		\$24.00	New Fee	Local Government Act 1995, s6.16(2)(d)
Street Entertainment (Busking) :								
-Application Fee (to be paid at time of application)	No	REBS1	74490	N	\$24.70	\$25.00	1%	Local Government Act 1995, s6.16(2)(d)
- Licence (Annual)	No	REBS1	74490	N	\$246.00	\$246.00	0%	Local Government Act 1995, s6.16(2)(d)
- Licence (Monthly)	No	REBS1	74490	N	\$92.70	\$92.70	0%	Local Government Act 1995, s6.16(2)(d)
- Licence (Weekly)	No	REBS1	74490	N	\$37.00	\$37.00	0%	Local Government Act 1995, s6.16(2)(d)
-Application Fee (to be paid at time of application) - children under 16 years	No	REBS1	74490	N	\$12.30	\$12.30	0%	Local Government Act 1995, s6.16(2)(d)
- Licence (Annual) - Children under 16	No	REBS1	74490	N	\$123.60	\$123.60	0%	Local Government Act 1995, s6.16(2)(d)
- Licence (Monthly) - Children under 16	No	REBS1	74490	N	\$46.35	\$46.35	0%	Local Government Act 1995, s6.16(2)(d)
- Licence (Weekly) - Children under 16	No	REBS1	74490	N	\$18.50	\$18.50	0%	Local Government Act 1995, s6.16(2)(d)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
Environmental Protection (Noise) Regulations 1997								
- Application Fee for Approval Under Reg 18(6)(b)	Yes	HS1	74420	N	\$500.00	\$500.00	0%	Environmental Protection (Noise) Regulations 1997
Food Act 2008								
(Exempted Food Premises: not for profit and community groups)								
Notification Fee	Yes	HS1	74420	N	\$50.00	\$50.00	0%	Local Government Act 1995 Food Regulations 2009 (Sch 2)
Registered Premises Annual Fee - High Risk	No	HS1	74420	N	\$400.00	\$530.00	33%	Local Government Act 1995 Food Regulations 2009 (Sch 2)
Registered Premises Annual Fee - Medium Risk	No	HS1	74420	N	\$400.00	\$265.00	-34%	Local Government Act 1995 Food Regulations 2009 (Sch 2)
Registered Premises Annual Fee - Low Risk	No	HS1	74420	N	\$200.00	\$132.50	-34%	Local Government Act 1995 Food Regulations 2009 (Sch 2)
Registered Premises Annual Fee - Very Low Risk	No	HS1	74420	N	No Fee	No Fee	0%	Local Government Act 1995 Food Regulations 2009 (Sch 2)
Second and Subsequent Re - Assessment	No	HS1	74420	N	\$150.00	\$83.45 / hour	-55%	Local Government Act 1995, s 6.16(2)(d)
Transfer Fee	No	HS1	74420	N	\$75.00	\$62.60	-17%	Local Government Act 1995, s 6.16(2)(d)
<u>Construct or Establish Food Premises (includes Notification Fee</u>								
High Risk	No	HS1	74420	N	\$275.00	\$275.00	0%	Local Government Act 1995 Food Regulations 2009 (Sch 2)
Medium Risk	No	HS1	74420	N	\$275.00	\$275.00	0%	Local Government Act 1995 Food Regulations 2009 (Sch 2)
Low Risk	No	HS1	74420	N	\$170.00	\$170.00	0%	Local Government Act 1995 Food Regulations 2009 (Sch 2)
Supplemental Fees (based on fee for service)								
(eg. Fee for services on Demand including Section 39 Certificate, inspection on request, freezer breakdown)								Local Government Act 1995, s 6.16(2)(d)
First Hour or part thereof	No	HS1	74421	Y	\$150.00	\$83.45	-44%	Local Government Act 1995, s 6.16(2)(d)
Every hour thereafter or part thereof	No	HS1	74421	Y	\$75.00	\$83.45	11%	Local Government Act 1995, s 6.16(2)(d)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
10 COMMUNITY AMENITIES								
TOWN PLANNING/REGIONAL DEVELOPMENT								Planning and Development Act 2005
Development Application (Other than for an extractive industry)								
Where the estimated cost of development is -								
(a) not more than \$50 000	Yes	PS1	106410	N	\$135.00	\$139.00	3%	(A) If the development has been commenced or carried out an additional amount by way of penalty that is twice the amount of the fee for these items will apply. Town Planning and Development Regulations 2009 (Sch 2, 1a)
(b) more than \$50 000 but not more than \$500 000	Yes	PS1	106410	N	0.31% of estimated cost of development	0.32% of estimated cost of development	0%	(A) If the development has been commenced or carried out an additional amount by way of penalty that is twice the amount of the fee for these items will apply. Town Planning and Development Regulations 2009 (Sch 2, 1b)
(c) more than \$500 000 but not more than \$2.5 million	Yes	PS1	106410	N	\$1550 + 0.25% per \$1 over \$500,000 (A)	\$1600 + 0.257% per \$1 over \$500,000 (A)	0%	(A) If the development has been commenced or carried out an additional amount by way of penalty that is twice the amount of the fee for these items will apply. Town Planning and Development Regulations 2009 (Sch 2, 1c)
(d) more than \$2.5 million but not more than \$5 million	Yes	PS1	106410	N	\$6550 + 0.20% per \$1 over \$2.5 million (A)	\$6740 + 0.206% per \$1 over \$2.5 million (A)	0%	(A) If the development has been commenced or carried out an additional amount by way of penalty that is twice the amount of the fee for these items will apply. Town Planning and Development Regulations 2009 (Sch 2, 1d)
(e) more than \$5 million but not more than \$21.5 million	Yes	PS1	106410	N	\$11550 + 0.12% per \$1 over \$5 million (A)	\$11890 + 0.123% per \$1 over \$5 million (A)	0%	(A) If the development has been commenced or carried out an additional amount by way of penalty that is twice the amount of the fee for these items will apply. Town Planning and Development Regulations 2009 (Sch 2, 1e)
(f) more than \$21.5 million	Yes	PS1	106410	N	\$31350.00 (A)	\$32185 (A)	0%	(A) If the development has been commenced or carried out an additional amount by way of penalty that is twice the amount of the fee for these items will apply. Town Planning and Development Regulations 2009 (Sch 2, 1f)
Variations to Planning Approvals								
Request for Variations - to Planning approvals or for reconsideration of conditions	Yes	PS1	106410	N	\$500.00	\$500.00	0%	Local Government Act s6.16(2)(d)
Extractive Industry								

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
Determination of development application for an extractive industry	Yes	PS1	106410	N	\$676.00	\$696.00	3%	Town Planning and Development Regulations 2009 (Sch 2,13)
Determine a development application (other than for an extractive industry) where the development has commenced or been carried out	Yes	PS1	106410	N	\$676.00 plus by way of penalty, twice that fee	\$696.00 plus by way of penalty, twice that fee	0%	(A) If the development has been commenced or carried out an additional amount by way of penalty that is twice the amount of the fee for these items will apply. Town Planning and Development Regulations 2009 (Sch2,3,4)
Home Occupation Approval Application Fee								
Determine an initial application for approval of a home occupation where the home occupation has not commenced	Yes	PS1	106410	N	\$203.00	\$209.00	3%	Town Planning and Development Regulations 2009 (Sch 2, 6)
Determine an initial application for approval of a home occupation where the home occupation has commenced	Yes	PS1	106410	N	\$203.00 plus by way of penalty twice that fee being \$408.00 total \$609.00	\$209.00 plus by way of penalty twice that fee being \$418.00 total \$627.00	0%	Town Planning and Development Regulations 2009 (Sch 2, 7)
Determining an application for the renewal of an approval of a home occupation where the application is made before the approval expires	Yes	PS1	106410	N	\$67.00	\$69.00	3%	Town Planning and Development Regulations 2009 (Sch 2, 8)
Determining an application for the renewal of an approval of a home occupation where the application is made after the approval has expired	Yes	PS1	106410	N	\$67.00 plus by way of penalty twice that fee being \$134.00 total \$201.00	\$69.00 plus by way of penalty twice that fee being \$138.00 total \$207.00	0%	Town Planning and Development Regulations 2009 (Sch 2, 9)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
Application for a Change of Use - Includes B&B and Home Occupation								
Determining an application for a change of use or for an alteration or extension or change of a conforming use to which a development application does not apply, where the change or alteration, extension or change has not commenced or been carried out	Yes	PS1	106410	N		\$278.00	0%	Town Planning and Development Regulations 2009 (Sch 2,9)
Determining an application for a change of use or for an alteration or extension or change of a conforming use to which a development application does not apply, where the change or alteration, extension or change has commenced or been carried out	Yes	PS1	106410	N		\$278.00 plus by way of penalty twice that fee being \$556.00	0%	Town Planning and Development Regulations 2009 (Sch 2,9)
Determination of application for signage								
(includes the sign License Application Fee) Non TPS4 Applications	Yes	PS1	106410	N	\$257.50	\$266.00	3%	Local Government Act 6.16(2)(d) (at a cost of providing the service)
Application for Outdoor Dining								
(a) Initial fee	Yes	PS1	106410	N	\$102 + \$36.00 per m2 of outdoor dining area	\$672.00	0%	Local Government Act 6.16 (Council Policy 1.4.22 sets fee)
(b) Annual Renewal Fee	Yes	PS1	106410	N	\$36 per m2 of outdoor dining area	\$480.00	0%	Local Government Act 1995, 6.16(2)(d) (Council Policy 1.4.22 sets fee)
(c) Transfer Fee	Yes	PS1	106410	N	\$77.00	\$180.00	134%	Local Government Act 1995, 6.16(2)(d) (Council Policy 1.4.22 sets fee)
Other Fees								
Advertising (in newspaper) - for : Use not listed, Home Business, Non Conforming Uses	Yes	PS1	106420	Y	At cost	At cost plus \$200	0%	Local Government Act 1995, 6.16(2)(d) (Council Policy 1.4.22 sets fee)
Scheme Amendments	Yes	PS1	106420	Y	At Cost (Note \$2500 initiation fee)	\$2500.00 + cost at WAPC charge out rate	0%	Town Planning and Development Regulations 2009 (sch2,12)
Community Layout Plans	Yes	PS1	106420	Y	use fee calc table	At cost - WAPC charge out rate	0%	Town Planning and Development Regulations 2009 (sch2,12)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
Development/Structure Plans	Yes	PS1	106420	Y	use fee calc table	At cost - WAPC charge out rate	0%	Town Planning and Development Regulations 2009 (sch2,12)
Issue of Zoning Certificate	Yes	PS1	106480	N	\$67.00	\$69.00	3%	Town Planning and Development Regulations 2009 (Sch 2, 12)
Reply to a property settlement questionnaire	No	PS1	106481	Y	\$67.00	\$69.00	3%	Town Planning and Development Regulations 2009 (Sch 2, 13)
Issue of written planning advice	No	PS1	106481	Y	\$67.00	\$69.00	3%	Town Planning and Development Regulations 2009 (Sch 2, 14)
Certificate - Section 40 (Liquor Licence)	No	PS1	106480	N	\$67.00	\$67.00	0%	Local Government Act 1995,s6.16(2)(d)
Clearance - Motor Industry Board	No	PS1	106480	N	\$67.00	\$67.00	0%	At Council Discretion - These clearances require Planning Officers to check details files. Approx. \$64 will cover estimated staff time and overheadsLocal Government Act 1995, s 6.16(2)(d)
Other Local Government Certificates (Compliance with TSP4)	No	PS1	106480	N	\$67.00	\$67.00	0%	Local Government Act 1995,s6.16(2)(d)
Inspection for Compliance Issues or Audit	No	PS1	106481	Y	At Cost	At Cost	0%	Local Government Act 1995,s6.16(2)(d)
Subdivision Clearance								
a) not more than 5 lots	Yes	PS1	106430	N	\$67 per lot	\$69.00 per lot	3%	Town Planning and Development Regulations 2009 (Sch 2, 5a)
b) up to 195 lots	Yes	PS1	106430	N	\$67 per lot for 1st 5 lots than \$34 per lot thereafter	\$69 per lot for 1st 5 lots than \$35 per lot thereafter	3%	Town Planning and Development Regulations 2009 (Sch 2, 5b)
c) more than 195 lots	Yes	PS1	106430	N	\$6,756.00	\$6,959.00	3%	Town Planning and Development Regulations 2009 (Sch 2, 5c)
Application for Certificate of Approval for Strata Plan (Form 24)								
- a) Up to and including 5 lots	Yes	PS1	106410	N	\$637 plus \$64 per lot	\$637 plus \$64 per lot	0%	WAPC delegated responsibility to LG Planning
- b) up to 195 lots	Yes	PS1	106410	N	\$957 plus \$42.50 per lot	\$957 plus \$42.50 per lot	0%	as above
- c) more than 195 lots	Yes	PS1	106410	N	\$4,985.00	\$4,985.00	0%	as above
Closure of Public Access Way / Reserves								
- Closure of Public Access Way/ Road Reserves and Other Reserves - Applications	Yes	PS1	106410	N	\$257.50	\$266.50	3%	Local Government Act 1995. s6.16(2)(d)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
Copy of Documents								
- Maps or plans coloured - per page	No	PS1	106481	Y		\$10.00	New Fee	At Council Discretion Local Government Act 1995, s 6.16(2)(c)
- Maps or plans B/W - per page	No	PS1	106481	Y		\$5.00	New Fee	At Council Discretion Local Government Act 1995, s 6.16(2)(c)
- Copy of a document (excluding maps / plans) less than 20 pages	No	PS1	106481	Y		\$30.00	New Fee	At Council Discretion Local Government Act 1995, s 6.16(2)(c)
- Copy of a document (excluding maps / plans) 20 or more pages	No	PS1	106481	Y		\$65.00	New Fee	At Council Discretion Local Government Act 1995, s 6.16(2)(c)
SANITATION - GENERAL REFUSE								
a) Household, Domestic Refuse Standard Pickup Service								
- Rubbish/Recycle Service (one rubbish bin per week and one recycling bin per fortnight)	No	HS1	101410	N	\$342.00	\$353.00	3%	Waste Avoidance and Resource Recovery Act 2007 - Includes additional amount for recovered domestic waste from recycling process.
b) Refuse Additional Pickup Services								
- Additional Rubbish/Recycle Service (2nd Bins)	No	HS1	101411	Y	\$376.20	\$388.30	3%	Waste Avoidance and Resource Recovery Act 2007 - Includes additional amount for recovered domestic waste from recycling process.
- Monthly Bin Charge for Caravan Parks as required	No	HS1	101411	Y	\$4.03	\$4.16	3%	Waste Avoidance and Resource Recovery Act 2007 - Includes additional amount for recovered domestic waste from recycling process.
- Administration charge for each occasion that a service is altered more than twice per financial	No	HS1	101411	Y	\$77.25	\$77.25	0%	Local Government Act 1995
c) Public Landfill Facility Levy								
- Public Landfill Levy (within 40km catchment area)	No	ES3	101414	N	\$40.00	\$80.00	100%	S6.16 Local Government Levy Act 1995

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
d) Household & Domestic Refuse Site Charges								
- Per Car, Utility, or Household Trailer (7'x5' max) containing domestic refuse only	No	ES3	101420	Y	Nil	Nil	0%	Local Government Act 1995, s 6.16(2)(b)
- Per Car, Utility, or Household Trailer (7'x5' max) containing clean green waste only arising from domestic and residential premises	No	ES3	101420	Y	Nil	Nil	0%	Local Government Act 1995, s 6.16(2)(b)
- Per Car, Utility, or Household Trailer (7'x5' max) containing a mixture of green waste and other refuse including domestic waste from domestic premises only	No	ES3	101420	Y	\$30.00	\$35.00	17%	Local Government Act 1995, s 6.16(2)(b)
NOTE: Any refuse from domestic premises if brought in by a Commercial Operator will be charged at the Commercial and Industrial rates below.	No	ES3		Y				Local Government Act 1995, s 6.16(2)(b)
e) Commercial and Industrial Premises Refuse Site Charges								
- Per cubic metre, non compacted clean green waste only arising from commercial activities (including domestic premises)	No	ES3	101420	Y	\$10.00	\$10.00	0%	Local Government Act 1995, s 6.16(2)(b)
- Per cubic metre, non compacted mixed Rubbish	No	ES3	101420	Y	\$30.00	\$35.00	17%	Local Government Act 1995, s 6.16(2)(b)
- Per cubic metre, compacted mixed Rubbish	No	ES3	101420	Y	\$50.00	\$55.00	10%	Local Government Act 1995, s 6.16(2)(b)
- Timber Pallettes separated - each	No	ES3	141420	Y	\$5.00	\$6.00	20%	Local Government Act 1995, s 6.16(2)(b)
- Timber Palette Loads - separated - per m3	No	ES3	141420	Y	\$40.00	\$45.00	13%	Local Government Act 1995, s 6.16(2)(b)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
f) Construction & Demolition Waste Refuse Site Charges								
- Per cubic metre, Non-compacted mixed Rubbish	No	ES3	101420	Y	\$30.00	\$40.00	33%	Local Government Act 1995, s 6.16(2)(b)
- Per cubic metre, Compacted mixed Rubbish	No	ES3	101420	Y	\$50.00	\$55.00	10%	Local Government Act 1995, s 6.16(2)(b)
- Per cubic metre, Sorted waste Timber	No	ES3	101420	Y	\$20.00	\$25.00	25%	Local Government Act 1995, s 6.16(2)(b)
- Sorted Rubbish/tonne or cubic metre, whichever is greater -Timber	No	ES3	101435	Y		\$25.00	New Fee	Local Government Act 1995, s 6.16(2)(b)
- Sorted Rubbish/tonne or cubic metre, whichever is greater -non-ferrous metals	No	ES3	101435	Y		\$25.00	New Fee	Local Government Act 1995, s 6.16(2)(b)
- Per cubic metre, Sorted Waste Steel	No	ES3	101420	Y	\$20.00	\$25.00	25%	Local Government Act 1995, s 6.16(2)(b)
- Per cubic metre, Sorted Waste Concrete	No	ES3	101420	Y	\$20.00	\$25.00	25%	Local Government Act 1995, s 6.16(2)(b)
- Per cubic metre, Sorted Waste non-ferrous metals	No	ES3	101420	Y	\$20.00	\$25.00	25%	Local Government Act 1995, s 6.16(2)(b)
- Asbestos Materials	No	ES3	101420	Y	\$34.00 per m3 with a minimum charge of \$140.00	\$45.00 per m3 with a minimum charge of \$150.00	32%	Local Government Act 1995, s 6.16(2)(b) - to include all statutory costs for disposal and related administrative expense incl registration and documentation
g) Car Bodies Refuse Site Charges								
- Per Unit cut into four or more pieces	No	ES3	101420	Y	\$25.00	\$30.00	20%	Local Government Act 1995, s 6.16(2)(b)
- Per Uncut Unit	No	ES3	101420	Y	\$75.00	\$80.00	7%	Local Government Act 1995, s 6.16(2)(b)
- Per Unit with gas conversion kits	No	ES3	101420	Y	\$250.00	\$260.00	4%	Local Government Act 1995, s 6.16(2)(b)
- Degassing of vehicular airconditioners per vehicle	No	ES3	101421	Y	\$10.00	\$15.00	50%	Local Government Act 1995, s 6.16(2)(b)
h) Truck Bodies Refuse Site Charges								
- Cut into four or more pieces Three or Four Pieces	No	ES3	101420	Y	\$100.00	\$100.00	0%	Local Government Act 1995, s 6.16(2)(b)
- Uncut per unit	No	ES3	101420	Y	\$250.00	\$260.00	4%	Local Government Act 1995, s 6.16(2)(b)
- Degassing of vehicular airconditioners per vehicle	No	ES3	141421	Y	\$10.00	\$15.00	50%	Local Government Act 1995, s 6.16(2)(b)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
i) Other large cavernous items Refuse Site Charges								
- Sea Containers - Uncut per unit	No	ES3	101419	Y	\$300.00	\$330.00	10%	Local Government Act 1995, s 6.16(2)(b)
- Sea Containers - Pre-cut into flat sheets	No	ES3	101420	Y	\$100.00	\$110.00	10%	Local Government Act 1995, s 6.16(2)(b)
- Caravans - Uncut per Unit	No	ES3	101419	Y	\$200.00	\$205.00	2%	Local Government Act 1995, s 6.16(2)(b)
- Caravans - Pre-cut into four or more pieces	No	ES3	101420	Y	\$100.00	\$100.00	0%	Local Government Act 1995, s 6.16(2)(b)
- Other	No	ES3	141421	Y	as per caravans	as per caravans	0%	Local Government Act 1995, s 6.16(2)(b)
j) Engine Batteries Refuse Site Charges								
- Batteries all types - each separated to recycling area	No	ES3	101420	Y	Nil	Nil	0%	Local Government Act 1995, s 6.16(2)(b)
k) Dead Animals Refuse Site Charges								
- Large Animals - horses, cattle, camels, pigs,	No	ES3	101420	Y	\$60.00	\$65.00	8%	Local Government Act 1995, s 6.16(2)(b)
- Small Domestic Pets - dogs, cats, etc.	No	ES3	101420	Y	\$12.00	\$15.00	25%	Local Government Act 1995, s 6.16(2)(b)
l) Tyres (Unshredded) Refuse Site Charges								
		ES3						
- Car Tyres - Each	No	ES3	101420	Y	\$7.00	\$10.00	43%	Local Government Act 1995, s 6.16(2)(b)
- Light Truck Tyres - Each	No	ES3	101420	Y	\$10.00	\$13.00	30%	Local Government Act 1995, s 6.16(2)(b)
- Truck Tyres - Each	No	ES3	101420	Y	\$25.00	\$27.00	8%	Local Government Act 1995, s 6.16(2)(b)
- Tractor and Large Machinery Tyres - Each	No	ES3	101420	Y	\$50.00	\$52.00	4%	Local Government Act 1995, s 6.16(2)(b)
m) Tyres (Walls cut-out) Refuse Site Charges								
- Car Tyres - Each	No	ES3	101420	Y	\$3.00	\$4.00	33%	Local Government Act 1995, s 6.16(2)(b)
- Light Truck Tyres - Each	No	ES3	101420	Y	\$5.00	\$6.00	20%	Local Government Act 1995, s 6.16(2)(b)
- Truck Tyres - Each	No	ES3	101420	Y	\$10.00	\$13.00	30%	Local Government Act 1995, s 6.16(2)(b)
- Tractor and Large Machinery Tyres - Each	No	ES3	101420	Y	\$20.00	\$23.00	15%	Local Government Act 1995, s 6.16(2)(b)
n) Tyres (Shredded) Refuse Site Charges								
- All Tyres - Per m3	No	ES3	101420	Y	\$50.00	\$45.00	-10%	Local Government Act 1995, s 6.16(2)(b)
o) Liquid Waste Refuse Site Charges								
- Grease Trap Waste / 1,000 litres or part thereof	No	ES3	101420	Y	\$180.00	\$190.00	6%	Local Government Act 1995, s 6.16(2)(b)
- Engine Oil, Cooking Oil or Fat in a 200 Litre Drum/drum or part thereof	No	ES3	101420	Y	\$55.00	\$65.00	18%	Local Government Act 1995, s 6.16(2)(b)
- Waste Oil in Bulk / 1,000 litres or part thereof	No	ES3	101420	Y	\$125.00	\$130.00	4%	Local Government Act 1995, s 6.16(2)(b)
- Water contaminated Waste Oil in Bulk / 1,000 litres or part thereof	No	ES3	101420	Y	\$140.00	\$140.00	0%	Local Government Act 1995, s 6.16(2)(b)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
- Water contaminated Waste Oil in 200 Litre drum/drum or part thereof	No	ES3	101420	Y	\$140.00	\$140.00	0%	Local Government Act 1995, s 6.16(2)(b)
- Engine Coolant in a 200 Litre drum or part thereof	No	ES3	101420	Y	\$35.00	\$45.00	29%	Local Government Act 1995, s 6.16(2)(b)
p) Other Fees Refuse Site Charges								Local Government Act 1995, s 6.16(2)(b)
- Empty 200 Litre Drums	No	ES3	101420	Y	\$10.00 each - minimum charge \$15.00	\$10.00 each minimum charge \$18.00	0%	Local Government Act 1995, s 6.16(2)(b)
- "e" Waste per unit separated to recycling area	No	ES3	101420	Y	Nil	Nil	0%	Local Government Act 1995, s 6.16(2)(b)
- "e" Waste per Palette separated to recycling area	No	ES3	101420	Y	Nil	Nil	0%	Local Government Act 1995, s 6.16(2)(b)
- Whitegoods other than Refrigerators, Air Conditioners or Freezers not requiring degassing	No	ES3	101420	Y	\$10.00	\$12.00	20%	Local Government Act 1995, s 6.16(2)(b)
- Refrigerators, Air conditioners or Freezers requiring degassing	No	ES3	101420	Y	\$25.00	\$27.00	8%	Local Government Act 1995, s 6.16(2)(b)
- Medical Waste per load or part thereof	No	ES3	101420	Y	\$130 per load	\$130 per load	0%	Local Government Act 1995, s 6.16(2)(b) - to include all statutory costs for disposal and related administrative expense incl registration and documentation
- Quarantine Waste	No	ES3	101420	Y	\$500.00	see below		Local Government Act 1995, s 6.16(2)(b) - to include all statutory costs for disposal and related administrative expense incl registration and documentation
Quarantine Waste up to 1m3	No	ES3	101420	Y		\$500.00	New Fee	"
Quarantine Waste up to 2m3	No	ES3	101420	Y		\$710.00	New Fee	"
Quarantine Waste up to 3m3	No	ES3	101420	Y		\$930.00	New Fee	"
Quarantine Waste up to 4m3	No	ES3	101420	Y		\$1,150.00	New Fee	"
Quarantine Waste up to 5m3	No	ES3	101420	Y		\$1,390.00	New Fee	"
Quarantine Waste up to 6m3	No	ES3	101420	Y		\$1,600.00	New Fee	"
Quarantine Waste > 6m3	No	ES3	101420	Y		\$1600.00 + \$200/m3 or part thereof	New Fee	"
Per Cubic Metre, Drilling Waste - spadeable non compacted	No	ES3	101420	Y		\$55.00	New Fee	LG Act s 6.16(2)(b) if at request of a person
- Other materials or documents acceptable under a Class 2 Landfill Licence which require special disposal procedures	No	ES3	101420	Y	as determined	as determined	N/A	Local Government Act 1995, s 6.16(2)(b) - to include all statutory costs for disposal and related administrative expense incl registration and documentation
- Minimum Monthly Tip Charge (Commercial Operators)	No	ES3	101420	Y	\$20.00	\$25.00	25%	Local Government Act 1995, s 6.16(2)(b)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
q) Goods For Sale								
- Type 1 Mulch - rough cut (<500mm) per m3 loaded	No	ES3	101420	Y	\$5.00	\$8.00	60%	Local Government Act 1995, s 6.16(2)(b)
- Type 2 Mulch - refined cut (<150mm) per m3 loaded	No	ES3	101420	Y	\$20.00	\$22.00	10%	Local Government Act 1995, s 6.16(2)(b)
r) Goods For Sale								
- Replacement Refuse & Recycle Bins	No	HS1	101480	Y	\$150.00	\$155.00	3%	Local Government Act 1995, s 6.16(2)(b)
SANITATION - OTHER								
Fines & Penalties								
Littering - Fines & Penalties	Yes	MERBS	102400	N	see infringement	See Infringement	N/A	Litter Act 1979
Services Provided								
Sulo bin supply and collection for organised events and functions	No	HS1	102390	Y	\$21.00 per bin per bin, \$206 Minimum Charge	\$21.50 per bin per bin, \$212.00 Minimum Charge	3%	Local Government Act 1995, s 6.16(2)(b)
Functions Service Fee (for fly gang to empty bins, clean toilets etc for organisers of public events)	No	ES3	102390	Y	Cost + 20%	Cost + 20%	0%	Local Government Act 1995, s 6.16(2)(b)
SEWERAGE								
Septic Tank Fees - Health (Treatment of Sewage and Disposal of Effluent and Liquid Waste) Regulations 1974								
Septic Tank Installation Application Fees (See also Use and Inspection Fees under "Sewerage")	Yes	HS1	74420	N	\$110.00	\$113.00	3%	Health (Treatment of Sewage and Disposal of Effluent and Liquid Waste) Regulations 1974 (Sch 1)
Issuing of a 'Permit to Use an Apparatus'	Yes	HS1	74420	N	\$110.00	\$113.00	3%	Health (Treatment of Sewage and Disposal of Effluent and Liquid Waste) Regulations 1974 (Sch 1)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
URBAN STORMWATER DRAINAGE								
Drainage Headworks Charges								
That all subdivisions and / or developments (except for single residential developments) be subject to a financial contribution towards the provision of outfall drains, or for upgrading any drainage capital works, wherever the subdivision or development drains into a drainage system already constructed, proposed to be constructed, upgraded or otherwise controlled by the Shire.								
- Subdivisions (based on number of lots). Any new lot created by any subdivision, built strata or survey strata in any Planning Zone in the Township of Broome, except in the Cable Beach Tourist Zone	No	ES1	104482	N	\$730.00	\$760.00	4%	Local Government Act, 1995 s 6.16.(2)(a) (Engineering Services Policy 3.1.10)
- Developments (based on lot area). Any new development on an existing lot in any Planning Zone in the Township of Broome, except for the Cable Beach Tourist Zone, Settlement, General Rural, Rural Agriculture and Rural Living zones, for which the Shire cannot determine if a payment has been made previously. On a \$ per hectare basis	No	ES1	104482	N	\$7,300.00	\$7,600.00	4%	Local Government Act, 1995 s 6.16.(2)(a) (Engineering Services Policy 3.1.10)
- Subdivisions or development of any lots in the Cable Beach Tourist Development Zone connecting into the existing drainage system in Millington Road and Murray Road. All other lots in this zone connecting into the future Sanctuary Road drainage system will be required to contribute on a proportional discharge basis to the full cost of drainage installation.	No	ES1	104482	N	\$14,000.00	\$14,560.00	4%	Local Government Act, 1995 s 6.16.(2)(a) (Engineering Services Policy 3.1.10)
- Checking of Engineering Plans on Subdivisions (on per allotment basis) > 10 Lots	No	ES1	104482	Y		\$110.00	New Fee	
- Checking of Engineering Plans on Developments (on per tenement basis)	No	ES1	104482	Y		\$55.00	New Fee	

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
- Checking of Landscaping Plans on Subdivisions. > 10 Lots Sub	No	ES1	104482	Y		\$27.50	New Fee	
- Site Inspections for Public OS and Roadside Landscaping on Subdivision (on per allotment basis). > 10 Lots Sub	No	ES1	104482	Y		1.5% of the value of landscaping and reticulation	New Fee	
- Checking of Landscaping Plans external to Developments (on per tenement basis)	No	ES1	104482	Y		\$27.50	New Fee	
- Site Inspections for Landscaping external to Developments (on per tenement basis)	No	ES1	104482	Y		\$55.00	New Fee	
OTHER COMMUNITY AMENITIES								
Cemetery Fees								
Interment - Ordinary Grave (1.83m)	Yes	CS4	107370	Y	\$230.00	\$250.00	9%	
Interment - To an extra depth per metre or part thereof	Yes	CS4	107370	Y	\$110.00	\$110.00	0%	
Interment - Child 13 years & under	Yes	CS4	107370	Y	\$110.00	\$110.00	0%	
Interment - Child Stillborn	Yes	CS4	107370	Y	\$66.00	\$66.00	0%	
Grant of Right of Burial	Yes	CS4	107370	Y	\$112.00	\$134.00	20%	
Pre-Purchase of Land	Yes	CS4	107370	Y	\$440.00	\$440.00	0%	
Pre - Need Plot Reservation	Yes	CS4	107370	Y	\$55.00	\$55.00	0%	
Renewal	Yes	CS4	107370	Y	\$170.00	\$170.00	0%	
Exhumation - Exhumation	No	CS4	107370	Y	\$1,100.00	\$1,100.00	0%	
- Reinterment	No	CS4	107370	Y	\$220.00	\$220.00	0%	
Placement of Ashes	No	CS4	107370	Y	\$88.00	\$88.00	0%	
Placement of Memorial, Headstone or Plaque (Retrospective)	No	CS4	107370	Y	\$55.00	\$66.00	20%	
Other Fees								
Funeral Directors Licence - Annual Licence	Yes	CS4	107375	N	\$155.00	\$155.00	0%	
Permit - Single Funeral	Yes	CS4	107375	N	\$100.00	\$120.00	20%	

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
11 RECREATION AND CULTURE								
LIBRARIES								
Book Fees								
Lost Books	No	LS1	115410	Y	Various	Various	N/A	Local Government Act 1995, s 6.16(2)(a)
Goods For Sale								
Library Bags	No	LS1	115420	Y	\$4.00	\$4.00	0%	Local Government Act 1995, s 6.16(2)(a)
Replacement library card	No	LS1	115420	Y	\$4.00	\$4.00	0%	Local Government Act 1995, s 6.16(2)(a)
Copies of LISWA documents (eg magazine articles)	No	LS1	115420	Y	\$6.60	\$6.60	0%	Set by State Library
Photocopying								
Photocopying - Mono A4 1 Sided	No	LS1	115431	Y	\$0.25	\$0.20	-20%	Local Government Act 1995, s 6.16(2)(a)
Photocopying - Mono A4 2 Sided	No	LS1	115431	Y		\$0.40	New Fee	Local Government Act 1995, s 6.16(2)(a)
Photocopying - Mono A3 1 Sided	No	LS1	115431	Y		\$0.40	New Fee	Local Government Act 1995, s 6.16(2)(a)
Photocopying - Mono A3 2 Sided	No	LS1	115431	Y		\$0.80	New Fee	Local Government Act 1995, s 6.16(2)(a)
Photocopying - Colour - A4 1 Sided	No	LS1	115431	Y	\$1.00	\$1.00	0%	Local Government Act 1995, s 6.16(2)(a)
Photocopying - Colour - A4 2 Sided	No	LS1	115431	Y		\$2.00	New Fee	Local Government Act 1995, s 6.16(2)(a)
Photocopying - Colour - A3 1 Sided	No	LS1	115431	Y		\$2.00	New Fee	Local Government Act 1995, s 6.16(2)(a)
Photocopying - Colour A3 2 Sided	No	LS1	115431	Y		\$4.00	New Fee	Local Government Act 1995, s 6.16(2)(a)
OTHER RECREATION AND SPORT								
Sporting Club/Association Active Reserve Fees								
<u>Note Account To be Used For Each Oval</u>								
Amphitheatre	No	CMS2	113411					Local Government Act 1995, s 6.16(2)(a)
Concourse	No	CMS2	113410					Local Government Act 1995, s 6.16(2)(a)
Town Beach	No	CMS2	113413					Local Government Act 1995, s 6.16(2)(a)
Male Oval	No	REC1	113410					Local Government Act 1995, s 6.16(2)(a)
Haynes Oval	No	REC1	113391					Local Government Act 1995, s 6.16(2)(a)
Father McMahan Sports Field	No	REC1	117293					Local Government Act 1995, s 6.16(2)(a)
Joseph Nipper Roe Sports Field	No	REC1	117292					Local Government Act 1995, s 6.16(2)(a)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
Senior Sporting Organisations Training Fees								
- Football (AFL) per session	No	REC1	refer above	Y	\$21.00	\$22.00	5%	Local Government Act 1995, s 6.16(2)(a)
- Touch Football per session	No	REC1	refer above	Y	\$10.50	\$11.00	5%	Local Government Act 1995, s 6.16(2)(a)
- Soccer per session	No	REC1	refer above	Y	\$10.50	\$11.00	5%	Local Government Act 1995, s 6.16(2)(a)
- Cricket per session	No	REC1	refer above	Y	\$10.50	\$11.00	5%	Local Government Act 1995, s 6.16(2)(a)
Senior Sporting Organisations Competition Fees								
- Football (AFL) per team per game (18 players per team x two teams)	No	REC1	refer above	Y	\$75.50	\$79.30	5%	Local Government Act 1995, s 6.16(2)(a)
- Touch Football per team per game (6 players per team x two teams)	No	REC1	refer above	Y	\$12.60	\$13.25	5%	Local Government Act 1995, s 6.16(2)(a)
- Soccer per team per game (11 players per team from 2011 x 2 teams)	No	REC1	refer above	Y	\$23.10	\$24.25	5%	Local Government Act 1995, s 6.16(2)(a)
- Cricket per team per game (11 players per team x two teams)	No	REC1	refer above	Y	\$46.00	\$48.30	5%	Local Government Act 1995, s 6.16(2)(a)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
Junior Sporting Organisations Competition Fees								
- Football (AFL) per team per game (18 players per team x two teams)	No	REC1	refer above	Y	\$18.00	\$18.90	5%	Local Government Act 1995, s 6.16(2)(a)
- Touch Football per team per game (6 players per team x two teams)	No	REC1	refer above	Y	\$6.00	\$6.30	5%	Local Government Act 1995, s 6.16(2)(a)
- Soccer per team per game (11 player per team x two teams) (player number increased from 9 to 11)	No	REC1	refer above	Y	\$9.00	\$11.55	28%	Local Government Act 1995, s 6.16(2)(a)
- Cricket per team per game (11 players per team x two teams)	No	REC1	refer above	Y	\$11.00	\$11.55	5%	Local Government Act 1995, s 6.16(2)(a)
Junior Sport Development Programs per week - Auskick/Austouch/Little Athletics/Small-Sided Soccer/Minkey/In2Cricket	No	REC1	refer above	Y	\$50.00	\$52.50	5%	Local Government Act 1995, s 6.16(2)(a)
Amphitheatre Hire	No	CMS2	refer above	Y	\$721 Per Event/Day	\$744 Per Event/Day	3%	Local Government Act 1995, s 6.16(2)(a)
Concourse & Town Beach Hire								
- Day Fee (6am - 6pm)	No	CMS2	refer above	Y	\$515.00	\$531.00	3%	Local Government Act 1995, s 6.16(2)(a)
- Full Day Fee (6am - midnight)	No	CMS2	refer above	Y	\$644.00	\$665.00	3%	Local Government Act 1995, s 6.16(2)(a)
- Hourly Fee	No	CMS2	refer above	Y	\$52.00 per hour	\$53.50 per hour	3%	Local Government Act 1995, s 6.16(2)(a)
Male & Haynes Oval Hire								
- Day Fee (6am -6pm)	No	REC1	refer above	Y	\$412.00	\$432.60	5%	Local Government Act 1995, s 6.16(2)(a)
- Full Day Fee (6am - midnight)	No	REC1	refer above	Y	\$618.00	\$649.00	5%	Local Government Act 1995, s 6.16(2)(a)
- Hourly Fee	No	REC1	refer above	Y	\$52.00 per hour	\$54.60 per hour	5%	Local Government Act 1995, s 6.16(2)(a)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
Father McMahon Sports Field								
- Day Fee (6am - 6pm)	No	REC1	refer above	Y	\$412.00	\$432.60	5%	Local Government Act 1995, s 6.16(2)(a)
- Full Day Rate (6am - midnight without lights)	No	REC1	refer above	Y	\$618.00	\$649.00	5%	Local Government Act 1995, s 6.16(2)(a)
- Full Day Fee (6am - midnight including 250 lux lights)	No	REC1	refer above	Y	\$803.40	\$843.60	5%	Local Government Act 1995, s 6.16(2)(a)
- Full Day Fee (6am - midnight including 500 lux lights)	No	REC1	refer above	Y	\$1,091.80	\$1,146.40	5%	Local Government Act 1995, s 6.16(2)(a)
- Hourly Fee (without lights)	No	REC1	refer above	Y	\$52.00	\$54.60	5%	Local Government Act 1995, s 6.16(2)(a)
- Hourly Fee Lights Only (250 lux lights)	No	REC1	refer above	Y	\$57.00	\$60.00	5%	Local Government Act 1995, s 6.16(2)(a)
- Hourly Fee Lights Only (500 lux lights)	No	REC1	refer above	Y	\$113.00	\$120.00	6%	Local Government Act 1995, s 6.16(2)(a)
Joseph Nipper Roe Sports Field								
- Day Fee (6am - 6pm)	No	REC1	refer above	Y	\$412.00	\$432.60	5%	Local Government Act 1995, s 6.16(2)(a)
- Full Day Rate (6am - midnight without lights)	No	REC1	refer above	Y	\$618.00	\$649.00	5%	Local Government Act 1995, s 6.16(2)(a)
- Hourly Fee (without lights)	No	REC1	refer above	Y	\$52.00	\$55.00	6%	Local Government Act 1995, s 6.16(2)(a)
Basketball & Netball Fees - Haynes Oval Sporting Precinct								
- Outdoor Court Hire Per Hour - Casual/Non-Club	No	REC1	113392	Y	\$23.50	\$24.70	5%	Local Government Act 1995, s 6.16(2)(a)
- Outdoor court Hire Per Hour - Club	No	REC1	113392	Y	\$11.00	\$11.55	5%	Local Government Act 1995, s 6.16(2)(a)
- Outdoor Court Hire Per Hour - Club Junior	No	REC1	113392	Y	\$5.50	\$5.80	5%	Local Government Act 1995, s 6.16(2)(a)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
Bonds & Deposits								
Venue Bond	No	REC1	Trust (29)	Y	\$500.00	\$525.00	5%	Local Government Act 1995, s 6.16(2)(a)
Key Deposit Per Key	No	REC1	Trust (29)	Y	\$100.00	\$105.00	5%	Local Government Act 1995, s 6.16(2)(a)
<p>Note: Junior Fees charged at 50% of a sport's senior competition fee for the sports of Soccer, Touch Football and Cricket. The Junior Fee is a weekly fee for players to train and play in competition(s). The weekly Junior Fee for Australian Football players to train and play competition games is \$1.00 per player. (Note: The Junior Fee to be charged refers to all players in the team being 17 years and under otherwise the competition is deemed to be a Senior competition with the fee charged being the Senior competition fee rate). The Fee charged to a Club/Association for both Senior and Junior Player Competitions is based on the maximum number of players able to play in a team in their respective sport's competition on an Active Reserve at the same time.</p>								
STAGING OF CONCERTS								Local Government Act 1995, s 6.16(2)(a)
Application Fee to hold a Concert - Administration Fee for the processing of a concert event application	No	CMS2	refer above	Y	\$103.00	\$106.00	3%	Local Government Act 1995, s 6.16(2)(a)
Concert Licence Fee / Service Charge - The Licence Fee/Service Charge is to cover all administration and incidental costs associated with processing the event.								
Category 1 (<500 patrons)	No	CMS2	refer above	Y	\$0.00	\$0.00	0%	Local Government Act 1995, s 6.16(2)(a)
Category 2 (500 - 2500 patrons)	No	CMS2	refer above	Y	\$515.00	\$531.00	3%	Local Government Act 1995, s 6.16(2)(a)
Category 3 (2500-5000 patrons)	No	CMS2	refer above	Y	\$1,030.00	\$1,063.00	3%	Local Government Act 1995, s 6.16(2)(a)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
Category 4 (5000-8000 patrons)	No	CMS2	refer above	Y	\$2,060.00	\$2,127.00	3%	Local Government Act 1995, s 6.16(2)(a)
Category 5 (8000-12000 patrons)	No	CMS2	refer above	Y	\$3,090.00	\$3,190.00	3%	Local Government Act 1995, s 6.16(2)(a)
Concert Ground Hire Bond - The Ground Hire Bond as applicable only to those concerts conducted on Council Managed Land with processing the event.								
Category 1 (<500 patrons)	No	CMS2	refer above	Y	\$1,030.00	\$1,063.00	3%	Local Government Act 1995, s 6.16(2)(a)
Category 2 (500 - 2500 patrons)	No	CMS2	refer above	Y	\$3,090.00	\$3,190.00	3%	Local Government Act 1995, s 6.16(2)(a)
Category 3 (2500-5000 patrons)	No	CMS2	refer above	Y	\$6,180.00	\$6,380.00	3%	Local Government Act 1995, s 6.16(2)(a)
Category 4 (5000-8000 patrons)	No	CMS2	refer	Y	\$9,270.00	\$9,570.00	3%	Local Government Act 1995, s 6.16(2)(a)
Category 5 (8000-12000 patrons)	No	CMS2	refer	Y	\$12,360.00	\$12,761.00	3%	Local Government Act 1995, s 6.16(2)(a)
Loading and Allowance								
Charitable - 50% Discount								
Event Applications								
Event Application Fee (exclusive use)	No	CMS2	refer above	Y	\$52.00	\$53.50	3%	Local Government Act 1995, s 6.16(2)(a)
Commercial Activity Application Fee (Organised Activity)	No	CMS2	refer above	Y	\$50.00	\$51.50	3%	Local Government Act 1995, s 6.16(2)(a)
Fireworks Application Fee	No	CMS2	refer	Y	\$52.00	\$53.50	3%	Local Government Act 1995, s 6.16(2)(a)
Venue Hire Cancellation Fees - If the booking								
14 days prior to the booking					Full Refund	Full Refund	0%	Local Government Act 1995, s 6.16(2)(a)
7 days prior to the booking					50% Refund	50% Refund	0%	Local Government Act 1995, s 6.16(2)(a)
48 hours prior to the booking					No Refund	No Refund	0%	Local Government Act 1995, s 6.16(2)(a)
BRAC - GENERAL								
Miscellaneous Income								
Admin Fee to alter class/day/booking after program fee paid	No	BRAC1	117203	Y	\$5.00	\$5.00	0%	Local Government Act 1995, s 6.16(2)(a)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
Bonds and Deposits								
Bonds required for all large events held in the aquatic area, the stadium, multipurpose room, outside entertaining area or other sports facilities - a \$500.00 to \$2,000.00 bond required after referral to the Manager Recreation Services.	No	BRAC1	Trust	N	\$500 - \$2000	\$525 - \$2000	N/A	Local Government Act 1995, s 6.16(2)(a)
Venue Hire Bond (to Trust)	No	BRAC1	Trust	N	\$500.00 - \$2000.00	\$525.00 - \$2000.00	N/A	Local Government Act 1995, s 6.16(2)(a)
BRAC - AQUATIC								
Swimming Lesson Charges								
Adult 1:1 per 1/2 hr lesson	No	BRAC1	117282	Y	\$35.00	\$37.00	6%	Local Government Act 1995, s 6.16(2)(a)
child 1:1 per 1/2 hr lesson	No	BRAC1	117282	Y	\$30.00	\$37.00	23%	Local Government Act 1995, s 6.16(2)(a)
Additional child 1:2 per half hour lesson	No	BRAC1	117282	Y	\$20.00	\$20.00	0%	Local Government Act 1995, s 6.16(2)(a)
Parent & Baby 8 x lessons	No	BRAC1	117282	Y	\$90.00	\$90.00	0%	Local Government Act 1995, s 6.16(2)(a)
Pre-school/school age x 8 lessons	No	BRAC1	117282	Y	\$80.00	\$82.00	2%	Local Government Act 1995, s 6.16(2)(a)
Equipment Hire								
Inflatables								
Inflatable Nautilus (in addition to normal pool entry)	No	BRAC1	117286		\$2.00	\$2.00	0%	Local Government Act 1995, s 6.16(2)(a)
Inflatable Hire - private per hour (includes lifeguard)	No	BRAC1	117286		\$100.00	\$110.00	10%	Local Government Act 1995, s 6.16(2)(a)
Admission Fees and Memberships								
General Entry :								
Child (5-16 yrs)	No	BRAC1	117410	Y	\$3.00	\$3.00	0%	Local Government Act 1995, s 6.16(2)(a)
Adult (17 yrs +)	No	BRAC1	117410	Y	\$4.70	\$4.70	0%	Local Government Act 1995, s 6.16(2)(a)
Senior	No	BRAC1	117410	Y	\$3.20	\$3.20	0%	Must Present Senior Card at Point of Sale Local Government Act 1995, s 6.16(2)(a)
Carer's / Companion Card Holder	Np	BRAC1	117410	Y	No Charge	No Charge	0%	Local Government Act 1995, s 6.16(2)(a)
Family pass	No	BRAC1	117410	Y	\$13.00	\$13.00	0%	Local Government Act 1995, s 6.16(2)(a)
Vacation swim entry	No	BRAC1	117410	Y	\$2.50	\$2.50	0%	Local Government Act 1995, s 6.16(2)(a)
School entry	No	BRAC1	117410	Y	\$2.00	\$2.50	25%	Local Government Act 1995, s 6.16(2)(a)
Spectator / Shower only	No	BRAC1	117410	Y		\$1.70	new charge	Local Government Act 1995, s 6.16(2)(a)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
<u>Multi-Card</u>								
Adult Multi-Card 10 (3 Month Expiry)	No	BRAC1	117410	Y	\$43.90	\$43.90	0%	Local Government Act 1995, s 6.16(2)(a)
Adult Multi-Card 20 (4 Month Expiry)	No	BRAC1	117410	Y	\$87.00	\$87.00	0%	Local Government Act 1995, s 6.16(2)(a)
Adult Multi-Card 30 (5 Month Expiry)	No	BRAC1	117410	Y	\$124.20	\$124.20	0%	Local Government Act 1995, s 6.16(2)(a)
Child Multi-Card 10 (3 Month Expiry)	No	BRAC1	117410	Y	\$28.40	\$28.40	0%	Local Government Act 1995, s 6.16(2)(a)
Child Multi-Card 20 (4 Month Expiry)	No	BRAC1	117410	Y	\$56.70	\$56.70	0%	Local Government Act 1995, s 6.16(2)(a)
Child Multi-Card 30 (5 Month Expiry)	No	BRAC1	117410	Y	\$81.00	\$81.00	0%	Local Government Act 1995, s 6.16(2)(a)
Senior Multi-Card 10 (3 Month Expiry)	No	BRAC1	117410	Y	\$30.00	\$30.00	0%	Local Government Act 1995, s 6.16(2)(a)
Senior Multi-Card 20 (4 Month Expiry)	No	BRAC1	117410	Y	\$58.50	\$58.50	0%	Local Government Act 1995, s 6.16(2)(a)
<u>Multi-Card</u>								
Senior Multi-Card 30 (5 Month Expiry)	No	BRAC1	117410	Y	\$86.40	\$86.40	0%	Local Government Act 1995, s 6.16(2)(a)
<u>12 Month Access Card</u>								Local Government Act 1995, s 6.16(2)(a)
Adult Access Card 1 Month Unlimited Access - Pool, Tennis Courts, Squash Courts, Aqua Classes, Basketball/Netball courts Shoot rounds (Court Hire Bookings Essential)	No	BRAC1	117410	Y	\$75.00	\$75.00	0%	Local Government Act 1995, s 6.16(2)(a)
Adult Access Card 3 Month Unlimited Access - Pool, Tennis Courts, Squash Courts, Aqua Classes, Basketball/Netball courts Shoot rounds (Court Hire Bookings Essential)	No	BRAC1	117410	Y	\$214.00	\$214.00	0%	Local Government Act 1995, s 6.16(2)(a)
Adult Access Card 6 Month Unlimited Access - Pool, Tennis Courts, Squash Courts, Aqua Classes, Basketball/Netball courts Shoot rounds (Court Hire Bookings Essential)	No	BRAC1	117410	Y	\$417.00	\$417.00	0%	Local Government Act 1995, s 6.16(2)(a)
Adult Access Card 12 Month Unlimited Access - Pool, Tennis Courts, Squash Courts, Aqua Classes, Basketball/Netball courts Shoot rounds (Court Hire Bookings Essential)	No	BRAC1	117410	Y	\$803.00	\$803.00	0%	Local Government Act 1995, s 6.16(2)(a)
Child Access Card 3 Month Unlimited Access - Pool, Tennis Courts, Squash Courts, Basketball courts, Shoot rounds (Court Hire Bookings Essential)	No	BRAC1	117410	Y	\$99.00	\$99.00	0%	Local Government Act 1995, s 6.16(2)(a)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
Child Access Card 6 Month Unlimited Access - Pool, Tennis Courts, Squash Courts, Basketball courts, Shoot rounds (Court Hire Bookings Essential)	No	BRAC1	117410	Y	\$187.00	\$187.00	0%	Local Government Act 1995, s 6.16(2)(a)
Child Access Card 12 Month Unlimited Access - Pool, Tennis Courts, Squash Courts, Basketball courts, Shoot rounds (Court Hire Bookings Essential)	No	BRAC1	117410	Y	\$417.00	\$417.00	0%	Local Government Act 1995, s 6.16(2)(a)
Senior Access Card 3 Month Unlimited Access - Pool, Tennis Courts, Squash courts, Aqua Classes (Court Hire Bookings Essential)	No	BRAC1	117410	Y	\$110.00	\$110.00	0%	Local Government Act 1995, s 6.16(2)(a)
Senior Access Card 6 Month Unlimited Access - Pool, Tennis Courts, Squash courts, Aqua Classes (Court Hire Bookings Essential)	No	BRAC1	117410	Y	\$210.00	\$210.00	0%	Local Government Act 1995, s 6.16(2)(a)
Senior Access Card 12 Month Unlimited Access - Pool, Tennis Courts, Squash courts, Aqua Classes (Court Hire Bookings Essential)	No	BRAC1	117410	Y	\$400.00	\$400.00	0%	Local Government Act 1995, s 6.16(2)(a)
Family Access Card 12 Month unlimited access Pool and Tennis Courts	No	BRAC1	117410	Y	\$1,500.00	\$1,500.00	0%	Local Government Act 1995, s 6.16(2)(a)
Guest of Access Card Holder - Squash & Tennis Only - 1 Hour Maximum	No	BRAC1	117410	Y		\$5.00	New Fee	
Aqua Fit Class Fees								
Aqua Class	No	BRAC1	117280	Y	\$9.50	\$9.50	0%	Local Government Act 1995, s 6.16(2)(a)
Aqua Multi- Card (2 month expiry)	No	BRAC1	117280	Y	\$85.00	\$85.00	0%	Local Government Act 1995, s 6.16(2)(a)
Aqua Senior	No	BRAC1	117280	Y	\$5.00	\$5.00	0%	Applies to 8.10am classes only (lite pace class) Local Government Act 1995, s6.16 (2)(a)
Senior Aqua Multi-Card (2 month expiry)	No	BRAC1	117280	Y	\$47.00	\$47.00	0%	Applies to 8.10am classes only (lite pace class) Local Government Act 1995, s6.16 (2)(a)
Senior Card Discount - AQUA	No	BRAC1	117280	Y	-\$1.00	-\$1.00	0%	On presentaion of Senior Card only. Applies to full paying classes only Local Government Act 1995, s6.16(2)(a)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
Facility Hire & Other Fees								
Lane hire (restricted times) p/hr	No	BRAC1	117410	Y	\$15.00	\$17.00	13%	Local Government Act 1995, s 6.16(2)(a)
Venue - aquatic only plus additional cost for each staff required per hour	No	BRAC1	117410	Y	\$100.00	\$150.00	50%	Local Government Act 1995, s 6.16(2)(a)
Lifeguard Hire per hour	No	BRAC1	117410	Y	\$55.00	\$55.00	0%	Local Government Act 1995, s 6.16(2)(a)
Grandstand hire per day	No	BRAC1	117410	Y	\$350.00	\$350.00	0%	Local Government Act 1995, s 6.16(2)(a)
Chairs & Tables, Equipment	No			Y	\$2 per item	\$2 per item	0%	Local Government Act 1995, s 6.16(2)(a)
BBO Hire	No	BRAC1	117410	Y	\$15.00	\$15.00	0%	Local Government Act 1995, s 6.16(2)(a)
BRAC - DRY								
Indoor Stadium								
IndoorCourt Hire Per Hour - Casual	No	BRAC1	117275	Y	\$26.50	\$27.00	2%	Local Government Act 1995, s 6.16(2)(a)
IndoorCourt Hire Per Hour - Club	No	BRAC1	117275	Y	\$22.00	\$22.50	2%	Local Government Act 1995, s 6.16(2)(a)
IndoorCourt Hire Per Hour - Club - Juniors	No	BRAC1	117275	Y	\$11.00	\$11.50	5%	Local Government Act 1995, s 6.16(2)(a)
IndoorCourt Hire Per Hour - School	No	BRAC1	117275	Y	\$14.00	\$14.50	4%	Local Government Act 1995, s 6.16(2)(a)
Outdoor Basketball / Netball Courts								
OutdoorCourt Hire Per Hour - Casual (off peak)	No	BRAC1	117251	Y	\$19.00	\$19.50	3%	Local Government Act 1995, s 6.16(2)(a)
OutdoorCourt Hire Per Hour - Club (off peak)	No	BRAC1	117251	Y	\$10.50	\$11.00	5%	Local Government Act 1995, s 6.16(2)(a)
OutdoorCourt Hire Per Hour - Club - Juniors (off peak)	No	BRAC1	117251	Y	\$5.00	\$5.50	10%	Local Government Act 1995, s 6.16(2)(a)
OutdoorCourt Hire Per Hour - School (off peak)	No	BRAC1	117251	Y	\$11.00	\$12.00	9%	Local Government Act 1995, s 6.16(2)(a)
OutdoorCourt Hire Per Hour - Casual (peak)	No	BRAC1	117251	Y	\$23.50	\$25.50	9%	Local Government Act 1995, s 6.16(2)(a)
OutdoorCourt Hire Per Hour - Club (peak)	No	BRAC1	117251	Y	\$11.00	\$13.00	18%	Local Government Act 1995, s 6.16(2)(a)
OutdoorCourt Hire Per Hour - Club - Juniors (peak)	No	BRAC1	117251	Y	\$5.50	\$7.50	36%	Local Government Act 1995, s 6.16(2)(a)
Equipment Hire								
Balls	No	BRAC1	117251	Y	\$2.00	\$2.00	0%	Local Government Act 1995, s 6.16(2)(a)
Ball dDeposit	No	BRAC1	117251	Y	\$5.00	\$5.00	0%	Local Government Act 1995, s 6.16(2)(a)
Badminton/Table Tennis Fees								
Per court per hour	No	BRAC1	117275	Y	\$12.50	\$15.00	20%	Local Government Act 1995, s 6.16(2)(a)
Equipment Hire	No			Y				Local Government Act 1995, s 6.16(2)(a)
Racquets	No	BRAC1	117275	Y	\$5.00	\$5.00	0%	Local Government Act 1995, s 6.16(2)(a)
Racquet Deposit	No	BRAC1	117275	Y	\$10.00	\$10.00	0%	Local Government Act 1995, s 6.16(2)(a)
Shuttlecocks	No	BRAC1	117275	Y	Sell only	\$3.50	0%	Local Government Act 1995, s 6.16(2)(a)
Mixed Netball Fees								
Mixed Netball Nomination Fee per team	No	BRAC1	117275	Y	\$63.00	\$63.00	0%	Local Government Act 1995, s 6.16(2)(a)
Mixed Netball Weekly game fee per team	No	BRAC1	117275	Y	\$50.00	\$50.00	0%	Local Government Act 1995, s 6.16(2)(a)
Bib Deposit per team	No	BRAC1	117275	Y	\$60.00	\$60.00	0%	Local Government Act 1995, s 6.16(2)(a)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
New Programmes								
Group Fitness Casual	No	BRAC1	117280	Y	\$9.00	\$9.50	6%	Local Government Act 1995, s 6.16(2)(a)
Group Fitness Multi - Card 10 entries (2 month expiry)	No	BRAC1	117280	Y	\$78.00	\$85.00	9%	Local Government Act 1995, s 6.16(2)(a)
Group Fitness Senior	No	BRAC1	117280	Y	\$8.00	\$8.50	6%	Local Government Act 1995, s 6.16(2)(a)
Group Fitness Senior Multi - Card 10 entries (2 month expiry)	No	BRAC1	117280	Y	\$65.00	\$75.00	15%	Local Government Act 1995, s 6.16(2)(a)
General - New Programmes	No	BRAC1	117252	Y	\$9.00	\$9.50	6%	Local Government Act 1995, s 6.16(2)(a)
Squash Fees								
Court Hire Per Hour - Casual (off peak)	No	BRAC1	117248	Y	\$15.50	\$15.50	0%	Local Government Act 1995, s 6.16(2)(a) - Off peak = before 6.00pm
Court Hire Per Hour - Casual (peak)	No	BRAC1	117248	Y	\$20.50	\$20.50	0%	Local Government Act 1995, s 6.16(2)(a) - Peak = after 6.00 pm
Court Hire Per Hour - Club Night	No	BRAC1	117248	Y	\$13.00	\$13.00	0%	Local Government Act 1995, s 6.16(2)(a)
Court Hire Per Hour - School	No	BRAC1	117248	Y	\$9.50	\$9.50	0%	Local Government Act 1995, s 6.16(2)(a)
Court Hire Per Hour - Club Casual Use (peak)	No	BRAC1	117248	Y	\$16.00	\$16.00	0%	Local Government Act 1995, s 6.16(2)(a) - Peak = after 6.00 pm
Court Hire Per Hour - Club Casual Use (off peak)	No	BRAC1	117248	Y	\$14.50	\$14.50	0%	Local Government Act 1995, s 6.16(2)(a) - Off peak = before 6.00pm
Equipment Hire								
Racquets	No	BRAC1	117248	Y	\$5.00	\$5.00	0%	Local Government Act 1995, s 6.16(2)(a)
Racquet Deposit	No	BRAC1	117248	Y	\$10.00	\$10.00	0%	Local Government Act 1995, s 6.16(2)(a)
Balls	No	BRAC1	117248	Y	sell only	sell only	0%	Local Government Act 1995, s 6.16(2)(a)
Tennis Fees								
Court Hire Per Hour - Casual (off peak)	No	BRAC1	117250	Y	\$14.50	\$15.00	3%	Local Government Act 1995, s 6.16(2)(a) - Off peak = before 6.00pm
Court Hire Per Hour - Casual (peak)	No	BRAC1	117250	Y	\$16.50	\$17.00	3%	Local Government Act 1995, s 6.16(2)(a) - Peak = after 6.00 pm
Court Hire Per Hour - Club Night / Day	No	BRAC1	117250	Y	\$9.00	\$9.50	6%	Local Government Act 1995, s 6.16(2)(a)
Court Hire Per Hour - Club Junior Night / Day	No	BRAC1	117250	Y	\$4.50	\$4.75	6%	Local Government Act 1995, s 6.16(2)(a)
Court Hire Per Hour - School	No	BRAC1	117250	Y	\$10.00	\$10.50	5%	Local Government Act 1995, s 6.16(2)(a)
Equipment Hire								
Racquets	No	BRAC1	117250	Y	\$5.00	\$5.00	0%	Local Government Act 1995, s 6.16(2)(a)
Racquet Deposit	No	BRAC1	117250	Y	\$10.00	\$10.00	0%	Local Government Act 1995, s 6.16(2)(a)
Balls	No	BRAC1	117250	Y	sell only	sell only	0%	Local Government Act 1995, s 6.16(2)(a)
Creche Fees								
1 child for 1.5 hours	No	BRAC1	117260	Y	\$4.00	\$4.50	13%	Local Government Act 1995, s 6.16(2)(a)
Creche Multi Card 10 Visits	No	BRAC1	117260	Y	\$36.00	\$40.00	11%	Local Government Act 1995, s 6.16(2)(a)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
Stadium Fees								
Hire of Broome Recreation & Aquatic Centre (per day)	No	BRAC1	117275	Y	\$2100 per day	\$2100 per day	0%	Local Government Act 1995, s.6.16(2)(a) Includes Carpet Tiles Laid and Removed
Individual entry to stadium outside of booked times/includes ball hire i.e. basketball - adult 17 yrs +	No	BRAC1	117275	Y	\$4.00	\$4.50	13%	Local Government Act 1995, s 6.16(2)(a)
Individual entry to stadium outside of booked times/includes ball hire i.e. basketball - child 5 - 16 yrs	No	BRAC1	117275	Y	\$3.00	\$3.50	17%	Local Government Act 1995, s 6.16(2)(a)
Half Stadium Hire for Non Sport Activities Per Hour The option is only available to events that do not impinge on other possible users	No	BRAC1	117275	Y	\$55.00	\$55.00	0%	Local Government Act 1995, s 6.16(2)(a)
Full Stadium Hire for Non Sport Activities Per Hour The per hour fee is hire as per the facilities maximum hours 5.30am - 11.00pm (17.5 hour day) Max charge \$1750.00	No	BRAC1	117275	Y	\$100.00	\$100.00	0%	Local Government Act 1995, s 6.16(2)(a)
Stadium - Non-Sporting Events - Hire, laying and removal of the protective floor coverings.	No	BRAC1	117275	Y	\$700.00	\$700.00	0%	Local Government Act 1995, s.6.16(2)(a) Mandatory for non sporting events
Outside courtyard area - restricted for use for private functions and must be cleared with Centre Manager - per hour charge plus bond (limited access to area due to club facilities) This applies to the tiled area at the back of the stadium in front of the tennis courts enclosed by fences and gates	No	BRAC1	117277	Y	\$100 total hire to cover cleaning	\$100 total hire to cover cleaning	0%	Local Government Act 1995, s 6.16(2)(a)
Grounds - Lawn Area (any lawn area for special	No	BRAC1	117277	Y	\$90.00	\$90.00	0%	Local Government Act 1995, s 6.16(2)(a)
Multipurpose Room Hire Fees								
Half Room - non profit per hour	No	BRAC1	117266	Y	\$16.00	\$16.00	0%	Local Government Act 1995, s 6.16(2)(a)
Half Room - commercial per hour	No	BRAC1	117266	Y	\$26.00	\$26.00	0%	Local Government Act 1995, s 6.16(2)(a)
Full Room - non profit per hour	N	BRAC1	117266	Y	\$29.00	\$29.00	0%	Local Government Act 1995, s 6.16(2)(a)
Full Room - commercial per hour	N	BRAC1	117266	Y	\$39.00	\$39.00	0%	Local Government Act 1995, s 6.16(2)(a)
Full Room and attached outside play area - non profit per hour	N	BRAC1	117266	Y	\$39.00	\$39.00	0%	Local Government Act 1995, s 6.16(2)(a)
Full Room and attached outside play area - commercial per hour	N	BRAC1	117266	Y	\$49.00	\$49.00	0%	Local Government Act 1995, s 6.16(2)(a)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
School Holiday Program								
School Holiday Program	N	BRAC1	117272	Y	\$25.00	\$27.00	8%	Local Government Act 1995, s 6.16(2)(a)
12 TRANSPORT								
PARKING CONTROL AND MANAGEMENT								
Parking Fines								
- Parking Fines	Y	REBS1	124910	N	See Infringement	See Infringement	0%	Local Government Act 1995, s3.5 - Shire of Broome Local Laws relating to Parking and Use of Vehicles 2003 (Sch 2)
CARPARK CONSTRUCTION								
Car Parking Contributions								
- Where Council accepts cash-in-lieu of parking on-site, the developer shall pay per bay for the construction costs of a car bay.	No	ES1	125250	N	\$5250.00/bay	\$5460.00/ bay	4%	Actual costs include lights, landscape, kerb, paths, reassessed Local Government Act, 1995 s 6.16(2)(b) (Local Planning Policy 8.10, clause 3)
FOOTPATH CONSTRUCTION								
Footpath Contributions								
- Footpath (2 metres wide on one side) - per metre	No	ES1	121782	N	\$165.00	\$170.00	3%	Actual costs include lights, landscape, kerb, paths, reassessed Local Government Act, 1995 s 6.16(2)(b)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
ROAD CONSTRUCTION								
Road Contributions								
That all subdivisions and / or developments be subject to a contribution towards the provision of those road reserve works services not present at the site, or that have been constructed within five (5) years of the application date. - The Road service rates be based on 50% of the cost of provision, grouped as follows :- - Rural un-sealed roads - Urban un-sealed roads (kerbing 2 sides) - Footpath (2 metres wide on one side) - Street Lighting - All residential subdivisions, survey-strata and built strata subdivisions of five (5) lots or less be subject to a road contribution, based on the longest frontage length of the newly created block/s, multiplied by the appropriate cost/metre for the particular road service not present at the location. Corner lots, battle-axe lots and double frontage lots to be measured for the full combined frontage length.							Town Planning and Development Act 1928 & Policy 3.1.9Local Government Act, 1995 s 6.16.(2)(b) (Engineering Services Policy 3.1.10)	
- All rural living zone lots to be subject to a road contribution based on a set charge for each new lot created, regardless of frontage lengths. \$/Lot	No	ES1	121783	N	\$12500.00 / lot	\$13000.00 / lot	4%	Based upon half of \$ per 40m frontageLocal Government Act, 1995 s 6.16(2)(b) (Engineering Services Policy 3.1.10)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
- All other grouped or multiple residential units, industrial, commercial, horticultural, tourist developments, survey-strata, built strata or multiple lot (over 5 lots) subdivisions and developments to be subject to an infrastructure contribution, subject to individual consideration with the object of minimising the cost and impact on the Shire and be based on the cost figures above as a minimum, as assessed by the Director Engineering Service.								Local Government Act, 1995 s 6.16(2)(b) (Engineering Services Policy 3.1.10)
- Rural roads - per metre full width	No	ES1	121783	N	\$595 / metre	\$620 / metre	4%	Local Government Act, 1995 s 6.16.(2)(b)
- Urban roads - per metre full width	No	ES1	121783	N	\$695 / metre	\$720 / metre	4%	Local Government Act, 1995 s 6.16.(2)(b)
- Streetlighting - provision of new street lights (exist u/g retic)	No	ES1	121783	N	\$85 / metre	\$90 / metre	5%	Local Government Act, 1995 s 6.16.(2)(b)
- Streetlighting - provision of new street lights (to exist poles)	No	ES1	121783	N	\$1,300.00	\$1352 / metre	4%	Local Government Act, 1995 s 6.16.(2)(b)
CROSSOVERS & GENERAL EXPENSES								
Reimbursements								
- Crossovers Rebate Paid	No	ES1	121550	N	\$500.00	\$500.00	0%	Local Government Act, 1995 s 6.16(2)(b)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
Deposits								
- Verge Deposits/Oversize Vehicle Deposits (refundable)								Local Government Act, 1995 s 6.16(2)(b)
A refundable deposit is also required from the Contractor or owner for transportation of any dwelling, other building or oversize loads on Shire roads. Only designated routes will be approved with conditions applied for damage to Shire property. The bond will cover any damage to road signs, trees or other Shire property which may be caused during transportation (To Trust)	No	ES1	2997 - Trust Account	N	\$4,000.00	\$4,000.00	0%	Local Government Act, 1995 s 6.16(2)(b)
STREET LIGHTING CONSTRUCTION								
- Street Lighting - per light where new pole required (to be assessed each site)	No	ES1	121780	N	At Cost	At Cost	0%	

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
13 ECONOMIC SERVICES								
BUILDING CONTROL								
a) Building Fees								
- Class 2-9 Buildings	Yes	BS1	133410	N	0.2 of 10/11 of est value (inclusive of GST) of the proposed construction	0.2 of 10/11 of est value (inclusive of GST) of the proposed construction	0%	Local Government (Miscellaneous Provisions) Act 1960 & Building Regulations 1989, reg 24 (table on p24 - item 1b)
- Class 1 and 10 Buildings	Yes	BS1	133410	N	0.35 of 10/11 of est value (inclusive of GST) of the proposed construction	0.35 of 10/11 of est value (inclusive of GST) of the proposed construction	0%	Local Government (Miscellaneous Provisions) Act 1960 & Building Regulations 1989, reg 24 (table on p24 - item 1a)
- Building Approval Certificate Class 2-9	Yes	BS1	133410	N	0.4 of 10/11 of est value (inclusive of GST) of the proposed construction	0.4 of 10/11 of est value (inclusive of GST) of the proposed construction	0%	Local Government (Miscellaneous Provisions) Act 1960 & Building Regulations 1989, reg 24A (scale of fees on p26)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
- Building Approval Certificate Class 1 and 10	Yes	BS1	133410	N	0.7 of 10/11 of est value (inclusive of GST) of the proposed construction	0.7 of 10/11 of est value (inclusive of GST) of the proposed construction	0%	Local Government (Miscellaneous Provisions) Act 1960 & Building Regulations 1989, reg 24A (scale of fees on p26)
- Follow Up Inspections for Final Inspections on Class 2 - 9 Buildings (A free final inspection will be provided for all Class 2 - 9 Buildings upon completion to establish compliance. Any subsequent follow-up inspection will carry a fee of \$100.)	Yes	BS1	133410	N	\$100.00	\$100.00	0%	
- Amended Building Plans	No	BS1	133410	N	\$85 or based on cost of works being carried out as variance to approval at appropriate rate	\$85 or based on cost of works being carried out as variance to approval at appropriate rate	0%	
- Minimum Building Fee	Yes	BS1	133410	N	\$85.00	\$85.00	0%	Local Government (Miscellaneous Provisions) Act 1960 & Building Regulations 1989

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
- Materials on, or excavation of, a street for the issue of a licence for the deposit of materials, on or the excavation of, a street	Yes	BS1	133410	N	\$1/month or part of a month for each m2 of the area of the street enclosed by any hoarding or fence	\$1/month or part of a month for each m2 of the area of the street enclosed by any hoarding or fence	0%	Local Government (Miscellaneous Provisions) Act 1960 & Building Regulations 1989, reg 24 (table on p24 - item 3)
- Building and Construction Industry Training Levy if over \$20,000	Yes	BS1	1802	N	0.2% of the estimated value (incl of GST) of the proposed construction	0.2% of the estimated value (incl of GST) of the proposed construction	0%	
- Builders Registration Board Levy	Yes	BS1	1801	N	\$40.50	\$41.50	2%	Builders' Registration Act 1939
b) Building Demolition Fees								
- Building Demolition Permit (\$ rate per storey)	Yes	BS1	133420	N	\$50.00	\$50.00	0%	Local Government (Miscellaneous Provisions) Act 1960 & Building Regulations 1989, reg 24 (table on p24 - item 4)
c) Swimming Pool Inspection Fees								
- Swimming Pool Inspection Fees and Follow Up Fees. Fee to be charged following the free final inspection. Any follow up inspections will carry this fee. This standard fee also applies to the mandatory minimum of one inspection every four years (to be charged over 4 years), however any subsequent follow up inspections will also incur this fee.	Yes	BS1	133440	N	\$55.00	\$55.00	0%	Local Government (Miscellaneous Provisions) and Building Regulations 1989, reg 38F
Mandatory Swimming Pool Inspection Once every four years to be charged annually on a prorata basis over four years. Fee \$55.00 charged over 4 years.	Yes	BS1	133440	N	\$55.00 once every four years	\$13.75 per year over four years	0%	Local Government (Miscellaneous Provisions) and Building Regulations 1989, reg 38F
- Copy of Building Plans - Class 1 and 10	No	BS1	133480	Y	\$50 plus copy costs	\$50 plus copy costs	0%	Local Government (Miscellaneous Provisions) Act 1960 & Building Regulations 1989?

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
- Copy of Building Plans - Class 2-9	No	BS1	133480	Y	\$100 plus copy cost	\$100 plus copy cost	0%	
- Copy of monthly statistics	No	BS1	133480	Y	\$100 / p.a.	\$100 / p.a.	0%	
e) Certificate of a Local Government under the Strata Title Act 1985							0%	
- Built Strata Clearances (Form 7 Approvals)	Yes	BS1	133411	N	\$.20 per square metre of floor space of the units	\$.20 per square metre of floor space of the units	0%	Strata Title Governance General Regulations 1996 s 5B(2) (Schedule 1)
TOURISM & AREA PROMOTION								
Caravan Park and Accommodation Fees								
Caravan Parks								
Caravan Park and Camping Ground Licence	Yes	HS1	132411	N	\$6.00 per caravan site, \$3.00 per campsite (minimum \$200.00)	\$6.00 per caravan site, \$3.00 per campsite (minimum \$200.00)	0%	Caravan Parks & Camping Grounds Act 1995 Regulations 1997 (Schedule 3)
- Overflow Caravan Park Temporary Licence	Yes	HS1	132411	N	\$1.50 per site	\$1.50 per site (minimum \$100)	0%	Caravan Parks & Camping Grounds Act 1995 Regulations 1997 (Schedule 3)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
- Overflow Caravan Park Transfer of Licence	Yes	HS1	132411	N	\$1.50 per site	\$1.50 per site (minimum \$100)	0%	Caravan Parks & Camping Grounds Act 1995 Regulations 1997 (Schedule 3)
Other Fees and Charges								
Promotional Banners - Installation and Subsequent Removal								
Overhead Banner for government & other organisations	Yes	ES1	132380	Y	\$570 per week or part thereof	\$590.00 per week or part thereof	3%	Local Government Act 1995, s 6.16(2)(b)
Overhead Banner for not for profit organisations	Yes	ES1	132380	Y	\$285 per week or part thereof	\$296.00 per week or part thereof	4%	Local Government Act 1995, s 6.16(2)(b)
Pole Banners for government & other organisations	Yes	ES1	132380	Y	\$73 per week or part thereof per banner	\$76.00 per week or part thereof	4%	Local Government Act 1995, s 6.16(2)(b)
Pole Banners for not for profit organisations	Yes	ES1	132380	Y	\$36 per week or part thereof per banner	\$31.00 per week or part thereof	-14%	Local Government Act 1995, s 6.16(2)(b)
Hire of Special Events on Road Signs - Hire Fees \$10.00 plus GST per sign per day or part there-of. Ex depot (picked up and returned to Depot in good order and condition) - Refundable Bond Applies see below	Yes	ES1	132380	Y	\$11.50 per sign per day or part there-of	\$12.00 per sign per day of part thereof	9%	Local Government Act 1995, s 6.16(2)(b)
Hire of Special Events on Road Signs - Refundable Bond (Trust)	Yes	ES1	TRUST	N	\$500.00	\$500.00	0%	Local Government Act 1995, s 6.16(2)(b)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
14 OTHER PROPERTY AND SERVICES								
CORPORATE GOVERNANCE AND SUPPORT								
Freedom Of Information Requests								
FOI Search requests - Application fee	Yes	CS6	142440	N	\$30.00	\$30.00	0%	Freedom of Information Act, 1992
FOI Staff hourly rate	Yes	CS6	142440	N	\$30.00	\$30.00	0%	Freedom of Information Act, 1992
FOI Actual Costs to Prepare Copies of Tape, Film, Computerised Records / Information, Delivery, Packaging and Posting	Yes	CS6	142440	N	Actual Costs	Actual Costs	0%	Freedom of Information Act, 1992
FOI Photocopying - Rate per Copy	Yes	CS6	142440	N	\$0.20	\$0.20	0%	Freedom of Information Act, 1992
Photocopying Fees								
Photocopy A4 - Rate per copy - black & white	No	CS4	142441	Y	\$0.40	\$0.40	0%	Local Government Act 1995, s 6.16(2)(c)
Photocopy A3 - Rate per copy - black & white	No	CS4	142441	Y	\$0.60	\$0.60	0%	Local Government Act 1995, s 6.16(2)(c)
Book Sales								
Sale of Book - Port of Pearls	No	CS4	142439	Y	\$19.00	\$19.00	0%	Local Government Act 1995, s 6.16(2)(e)
Number Plate Sales								
Sale of Local Number Plates At Auction or for the minimum price shown.	No	CS4	142500	Y	\$250.00	\$275.00	10%	Local Government Act 1995, s 6.16(2)(e)
Trust Account Management Fee								
Administration charge for holding funds in trust.	No	BA	142213	N	\$5 per month or the interest earned whichever the lesser.	\$5 per month or the interest earned whichever the lesser.	0%	Local Government Act 1995, s 6.16(2)(b)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
PRIVATE WORKS								
Private Works - Rates (refer policy 3.1.5)	No			Y		Engineering Services Policy 3.1.5 - at full cost recovery incl. oncosts and overheads (plus 20% + GST)	0%	Local Government Act 1995, s 6.16(2)(b). Engineering Services Policy 3.1.5 - at full cost recovery incl. oncosts and overheads (plus 20% + GST)
Plant - Wet Hire Only								
Hire Rates for Council plant to be at internal charge-out rate plus 20% which includes overheads:	No	ES1	141450	Y	At cost plus 20%	Hire Rates for Council plant to be at full cost recovery incl. oncosts and overheads (plus 20% + GST)	0%	Local Government Act 1995, s 6.16(2)(b). Engineering Services Policy 3.1.5 - at full cost recovery incl. oncosts and overheads (plus 20% + GST)
Labour	No			Y	At cost plus 20%	At full cost recovery incl. oncosts and overheads (plus 20% +GST)	0%	Local Government Act 1995, s 6.16(2)(b). Engineering Services Policy 3.1.5 - at full cost recovery incl. oncosts and overheads (plus 20% + GST)
Depot	No	ES1	141450	Y	At cost plus 20%	At full cost recovery incl. oncosts and overheads (plus 20% +GST)	0%	Local Government Act 1995, s 6.16(2)(b). Engineering Services Policy 3.1.5 - at full cost recovery incl. oncosts and overheads (plus 20% + GST)
Parks and Gardens Labour	No	ES1	141600	Y	At cost plus 20%	At full cost recovery incl. oncosts and overheads (plus 20% +GST)	0%	Local Government Act 1995, s 6.16(2)(b). Engineering Services Policy 3.1.5 - at full cost recovery incl. oncosts and overheads (plus 20% + GST)

FEE TYPE	LEGN	OFFC	ACCT	GST	2010/11	2011/12	VARIATION	LEGISLATION
Works Labour	No	ES1	141450	Y	At cost plus 20%	At full cost recovery incl. oncosts and overheads (plus 20% +GST)	0%	Local Government Act 1995, s 6.16(2)(b). Engineering Services Policy 3.1.5 - at full cost recovery incl. oncosts and overheads (plus 20% + GST)
Private Works Paid in Advance	No	ES1	141451	Y	At cost plus 20%	At full cost recovery incl. oncosts and overheads (plus 20% +GST)	0%	Local Government Act 1995, s 6.16(2)(b). Engineering Services Policy 3.1.5 - at full cost recovery incl. oncosts and overheads (plus 20% + GST)
Blue and White Directional Signs - Initial Establishment Fee	No	ES1	141451	Y	\$310.00	\$300.00	-3%	Local Government Act 1995, s 6.16(2)(b)
Blue and White Directional Signs - Annual Recurring Fee	No	ES1	141451	y	\$155.00	\$75.00	-52%	Local Government Act 1995, s 6.16(2)(b)
ENGINEERING OFFICE								
Printing								
Printing of plans or maps	No	ES1	143482	Y				
A3	No	ES1	143482	Y	\$15.00	\$15.00	0%	Local Government Act 1995, s 16.6(2)(c)
A1	No	ES1	143482	Y	\$20.00	\$20.00	0%	Local Government Act 1995, s 16.6(2)(c)
A0	No	ES1	143482	Y	\$25.00	\$25.00	0%	Local Government Act 1995, s 16.6(2)(c)
Services Provided								
Subdivision Supervision								
- An Engineering Administration and Supervision fee to be levied on any subdivision which contains a road, drain or POS which is to become a public road, drain or POS on completion.	No	ES1	143485	Y	1.5% of road drainage construction costs	1.5% of road drainage construction costs	0%	Local Government Act 1995, s 16.6(2)(b)



2011/2012

**Supplementary
Information**

**SUPPLEMENTARY INFORMATION
BUDGET INCOME AND EXPENSES BY
PROGRAM AND SUBPROGRAM**

	OPERATING		CAPITAL	
	Original (Draft) Budget to 30/6/2012	EXPENSE	Original (Draft) Budget to 30/6/2012	EXPENSE
GOVERNANCE				
Council Member Activities	0	606,389		0
Other Governance Activities	117,350	1,926,440	17,000	40,000
Total Governance	117,350	2,532,829	17,000	40,000
GENERAL PURPOSE FUNDING				
Rates	15,089,100	244,430	0	0
Other General Purpose Funding	2,121,000	0	0	0
Total General Purpose Funding	17,210,100	244,430	0	0
LAW ORDER & PUBLIC SAFETY				
Emergency & Ranger Administration	0	139,894	0	0
Ranger & Beach Operations	21,200	724,667	9,000	62,000
Fire Prevention	3,700	115,704		
Animal Control	29,500	219,919		
Other Law Order & Public Safety	5,500	95,170	0	0
Volunteer Bush Fire Brigade	19,000	42,800	0	0
SES/Fire & Emergency Services	34,024	51,124	16,950	16,950
Total Law Order & Public Safety	112,924	1,389,278	25,950	78,950
HEALTH				
Maternal & Infant Health		0		
Health Service - Inspection	103,700	543,555	17,000	62,000
Health Service - Pest Control	0	6,500		
Health Service - Other	0	13,300	0	0
Health Service - Indigenous Communities	0	0	0	0
Total Health	103,700	563,355	17,000	62,000
EDUCATION & WELFARE				
Care of Families & Children	0	14,000	0	0
Aged & Disabled Services	0	1,500		0
Community Services	21,800	454,196	0	0
Helping Young People Engage (HYPE)	129,000	189,515	21,000	0
Total Education & Welfare	150,800	659,211	21,000	0
HOUSING				
Staff Housing	655,200	683,200	830,000	830,000
Total Housing	655,200	683,200	830,000	830,000
COMMUNITY AMENITIES				
Sanitation - General Refuse	3,709,300	3,010,512	194,960	959,627
Sanitation - Other	3,100	219,515		
Sewerage	2,500	12,100	0	0
Urban Stormwater Drainage	156,890	333,356	49,950	354,168
Town Planning/Regional Development	323,000	741,117	35,000	80,000
Development Services Support	0	1,035,582	0	0
Protection of Environment	239,950	299,692	0	0
Other Community Amenities	10,300	436,147	16,000	26,500
Total Community Amenities	4,445,040	6,088,021	295,910	1,420,295

**SUPPLEMENTARY INFORMATION
BUDGET INCOME AND EXPENSES BY
PROGRAM AND SUBPROGRAM**

	OPERATING		CAPITAL	
	Original (Draft) Budget to 30/6/2012		Original (Draft) Budget to 30/6/2012	
	INCOME	EXPENSE	INCOME	EXPENSE
RECREATION AND CULTURE				
Public Halls & Civic Centres	0	189,756	0	114,500
Libraries	32,000	950,500	0	81,000
Arts Centre	3,665,500	152,600	6,631,000	10,696,500
Other Culture	3,100	225,070	0	69,600
Recreation Services	66,500	302,097	17,000	37,000
Swimming Areas & Beaches	0	5,500		0
Other Recreation & Sport	143,600	598,810	0	45,010
Parks & Ovals	64,500	2,297,720	224,930	801,690
BRAC - General	157,900	1,440,816	1,000	8,000
BRAC - Aquatic	260,700	334,414	0	123,501
BRAC - Dry	128,300	566,074	0	197,674
BRAC - Ovals	105,000	413,812	39,000	517,042
Total Recreation And Culture	4,627,100	7,477,169	6,912,930	12,691,517
TRANSPORT				
Bus Shelter Construction	0		0	142,240
Car Park Construction	5,000		114,420	232,390
Footpath Construction	1,437,005	0	242,525	1,771,530
Road Construction	1,592,215		1,228,095	3,738,811
Street Lighting Construction	500,000		0	504,480
Crossovers & General Expenses	0	3,434,093		
Road Maintenance	735,000	1,892,080		
Road Operating Expenses	0	816,520		0
Parking Control & Management	20,000	115,594		
Total Transport	4,289,220	6,258,287	1,585,040	6,389,451
ECONOMIC SERVICES				
Tourism & Area Promotion	567,040	705,400	0	170,817
Building Control	281,000	370,577	17,000	40,000
Total Economic Services	848,040	1,075,977	17,000	210,817
OTHER PROPERTY AND SERVICES				
Private Works	147,000	2,103,130		
Engineering Office	200,413	233,426	1,987,000	966,000
Parks & Gardens Operations	51,000	55,780	139,000	679,000
Work Operations	134,000	134,000	382,000	1,541,689
Depot Operations	13,500	7,500	28,000	111,250
Corporate Governance & Support	692,350	678,020	1,266,000	1,489,351
IT and Records Operations	0	0	363,500	550,500
Unclassified General	12,000	30,551	0	0
Other Buildings Leased Unclassified			0	
Cable Beach Tearooms	171,200	2,300		265,000
Town Beach Kiosk	66,700	19,700		77,000
Reserve Leases	42,100			
Old Broome Lockup	15,300	8,500		5,000
Old Visitors Centre	85,000	7,600		0
Community Facilities Leased Unclassified				
Education & Welfare Facilities	112,974	53,474	5,303	45,303
Office Properties Leased - Unclassified				
Kimberley Regional Offices	994,200	539,920	0	201,000
Old Shire Office-Cnr Weld Bank	92,700	90,100		240,000
Shire Office Cable Beach Road	22,800	12,870		22,000
Total Other Property And Services	2,853,237	3,976,871	4,170,803	6,193,093