



Shire Of East Pilbara
Adopted Budget
For The Year Ending
30 June 2019

The Principal Office Of The Shire Is Located At:
**Corner Newman Drive & Kalgan Drive
Newman WA 6753**

Postal Address:
**PMB 22
Newman WA 6753**

INDEX TO PROPOSED BUDGET 2018/19

Description

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SHIRE OF EAST PILBARA
Rate Setting Statement For The Year Ending 30 June 2019

Description	Note	2017/2018		2018/2019
		Budget	Estimated Actual	Budget
OPERATING REVENUE				
General Purpose Funding		3,003,600	2,379,533.23	2,285,800
Governance		104,600	75,854.06	90,300
Law, Order and Public Safety		75,700	108,756.64	135,500
Health		50,400	74,625.35	70,200
Education and Welfare		183,100	373,844.11	173,300
Housing		347,800	379,831.18	348,400
Community Amenities		4,243,600	4,459,451.54	4,369,300
Recreation and Culture		2,276,100	2,989,481.16	2,209,500
Transport		13,059,500	14,615,534.44	13,935,200
Economic Services		445,700	571,469.99	460,700
Other Property and Services		227,600	540,243.46	227,600
		\$24,017,700	\$26,568,625.16	\$24,305,800
OPERATING EXPENSES				
General Purpose Funding		577,000	520,450.58	524,400
Governance		2,242,300	1,865,154.54	1,962,000
Law, Order and Public Safety		1,074,300	1,052,047.67	1,179,800
Health		756,400	552,558.36	699,000
Education and Welfare		1,936,200	1,627,189.71	1,864,500
Housing		1,181,500	929,341.39	923,000
Community Amenities		4,550,300	4,239,412.64	5,093,700
Recreation and Culture		10,301,000	9,881,775.24	11,054,700
Transport		21,342,900	19,862,584.95	22,282,800
Economic Services		1,813,500	1,385,294.86	1,700,700
Other Property and Services		294,800	8,800.61	276,900
		\$46,070,200	\$41,924,610.55	\$47,561,500
Net Operating Result Excluding Rates		(\$22,052,500)	(\$15,355,985.39)	(\$23,255,700)
Add:				
Capital Grants and Contributions	10	10,976,000	5,886,768.96	4,695,700
Sale of Assets	8	244,000	236,399.72	540,000
Write Back Depreciation	9	15,602,400	15,070,622.58	16,758,400
		\$26,822,400	\$21,193,791.26	\$21,994,100
Less: CAPITAL WORKS PROGRAMME				
Governance		545,000	331,724.70	350,000
Law, Order and Public Safety		325,000	322,832.14	220,000
Health		65,000	49,785.50	60,000
Education & Welfare		6,030,000	74,631.84	138,000
Housing		345,000	198,675.46	1,329,400
Community Amenities		1,573,000	184,870.20	1,686,000
Recreation and Culture		1,841,000	664,971.23	1,269,000
Transport		16,730,800	6,736,089.92	10,031,800
Economic Services		750,000	53,940.45	1,035,000
Other Property and Services		90,000	93,121.65	0
	7	\$28,294,800	\$8,710,643.09	\$16,119,200
Less: OTHER				
Repayments of Debentures	11	854,400	811,286.53	947,900
Less Contributions to Loan Principal		0	0.00	0
Transfers to Reserves	12	1,329,500	12,170,287.22	3,212,700
		\$2,183,900	\$12,981,573.75	\$4,160,600
Add: FUNDING SOURCES				
Reserves Utilised	12	6,576,200	1,425,160.41	2,766,600
Proceeds From New Debentures	11	1,000,000	1,000,000.00	0
Estimated Surplus/(Deficit) July 1 b/fwd		6,719,100	8,722,869.00	6,782,100
		\$14,295,300	\$11,148,029.41	\$9,548,700
Estimated (Surplus)/Deficit June 30 c/fwd		(125,700)	(6,782,101.48)	(75,900)
		\$14,169,600	4,365,927.93	\$9,472,800
TO BE MADE UP FROM RATES	4	\$11,539,200	\$11,488,483.04	\$12,068,600

SHIRE OF EAST PILBARA
Income Statement By Function
For The Year Ending 30 June 2019

Description	Note	2017/2018		2018/2019
		Budget	Estimated Actual	Budget
OPERATING REVENUE				
General Purpose Funding		14,542,800	14,006,052.29	14,354,400
Governance		104,600	75,854.06	90,300
Law, Order & Public Safety		75,700	108,756.64	135,500
Health		50,400	74,625.35	70,200
Education & Welfare		183,100	373,844.11	173,300
Housing		347,800	379,831.18	348,400
Community Amenities		4,243,600	4,459,451.54	4,369,300
Recreation & Culture		2,276,100	2,989,481.16	2,209,500
Transport		13,059,500	14,615,534.44	13,935,200
Economic Services		445,700	571,469.99	460,700
Other Property & Services		227,600	540,243.46	227,600
<i>Total Operating Revenue</i>		\$35,556,900	\$38,195,144.22	\$36,374,400
Less: OPERATING EXPENDITURE (Excluding Borrowing Costs Expenses)				
General Purpose Funding		577,000	520,450.58	524,400
Governance		2,221,700	1,844,507.12	1,948,000
Law, Order & Public Safety		1,074,300	1,052,047.67	1,179,800
Health		756,400	552,558.36	699,000
Education & Welfare		1,936,200	1,627,189.71	1,864,500
Housing		1,061,600	809,452.97	816,000
Community Amenities		4,444,100	4,153,087.37	4,974,000
Recreation & Culture		10,301,000	9,881,775.24	11,054,700
Transport		21,223,000	19,742,675.03	22,190,200
Economic Services		1,813,500	1,385,294.86	1,700,700
Other Property & Services		294,800	8,800.61	276,900
<i>Total Operating Expenditure</i>		\$45,703,600	\$41,577,839.52	\$47,228,200
Less: BORROWING COSTS EXPENSES				
Governance		20,600	20,647.42	14,000
Education & Welfare		0	0.00	0
Housing		119,900	119,888.42	107,000
Community Amenities		106,200	86,325.27	119,700
Recreation & Culture		0	0.00	0
Transport		119,900	119,909.92	92,600
<i>Total Borrowing Costs Expense</i>	11	\$366,600	\$346,771.03	\$333,300
Plus: GRANTS/CONTRIBUTIONS FOR THE DEVELOPMENT OF ASSETS				
General Purpose Funding		0	0.00	0
Law, Order & Public Safety		0	0.00	25,000
Education & Welfare		5,500,000	0.00	0
Housing		0	0.00	0
Community Amenities		0	0.00	0
Recreation & Culture		50,000	50,000.00	70,000
Transport		5,326,000	5,836,768.96	4,500,700
Economic Services		100,000	0.00	100,000
<i>Total Grants/Contributions</i>	10	10,976,000	\$5,886,768.96	\$4,695,700
Plus: PROFIT/(LOSS) ON DISPOSAL OF ASSETS				
Governance		(\$28,800)	(\$13,551)	\$2,900
Law, Order & Public Safety		(\$16,600)	(\$10,745)	(\$1,900)
Health		\$0	\$0	\$9,400
Education & Welfare		\$0	(\$21,085)	\$0
Housing		\$0	\$0	\$0
Community Amenities		\$0	\$0	\$0
Recreation & Culture		(\$100)	(\$9,672)	\$0
Transport		\$5,700	\$25,959	(\$4,800)
Economic Services		\$0	\$0	\$2,400
Other Property & Services		(\$4,700)	\$0	\$0
<i>Total Profit/(Loss) on Disposal</i>	8	(\$44,500)	(\$29,094)	\$8,000
NET PROFIT/(LOSS) RESULT	3	\$418,200	\$2,128,208.85	(\$6,483,400)
Other Comprehensive Income		\$0	0.00	\$0
TOTAL COMPREHENSIVE INCOME		\$418,200	\$2,128,208.85	(\$6,483,400)

SHIRE OF EAST PILBARA
Income Statement By Nature and Type
For The Year Ending 30 June 2019

Description	2017/2018		2018/2019
	Budget	Estimated Actual	Budget
OPERATING REVENUE			
Rates	11,539,200	11,626,519.06	12,068,600
Grants And Subsidies	13,355,100	9,288,752.48	8,111,600
Contributions, Reimbursements and Donations	3,225,200	2,328,450.49	1,668,200
Gain On Asset Disposals	32,300	26,790.54	112,000
Fees and Charges	17,010,000	18,740,868.08	17,362,100
Interest	621,400	773,645.53	994,500
Other Revenue/Income	782,000	1,323,677.56	865,100
Service Charges	0	0.00	0
<i>Total Operating Revenue</i>	\$46,565,200	\$44,108,703.74	\$41,182,100
Less: OPERATING EXPENDITURE			
Employee Costs	12,008,600	11,484,338.63	12,848,700
Materials And Contracts	14,565,100	31,213,455.92	14,588,100
Depreciation On Non Current Assets	15,602,400	15,070,622.58	16,758,400
Insurance Expenses	957,900	879,279.75	1,018,700
Loss On Asset Disposal	76,800	55,884.34	104,000
Interest Expenses	366,600	346,771.03	333,300
Utilities (Gas, Electricity, Water Etc)	1,900,900	1,682,284.77	1,803,500
Other Expenditure	810,600	514,914.30	765,800
	\$46,288,900	\$61,247,551.32	\$48,220,500
Less: Applicable To Capital Expenditure	141,900	19,267,056.43	555,000
<i>Total Operating Expenditure</i>	\$46,147,000	\$41,980,494.89	\$47,665,500
NET PROFIT/(LOSS) RESULT	\$418,200	\$2,128,208.85	(\$6,483,400)
Other Comprehensive Income	\$0	\$0.00	\$0
TOTAL COMPREHENSIVE INCOME	\$418,200	\$2,128,208.85	(\$6,483,400)

SHIRE OF EAST PILBARA
Statement Of Cash Flows as at 30 June 2019

Description	Note	2017/2018		2018/2019
		Budget	Estimated Actual	Budget
Cash Flows From Operating Activities				
Receipts				
Rates		12,107,200	11,829,945.67	12,840,400
Grants & Subsidies		4,629,100	3,721,050.48	3,615,900
Contributions, Reimbursements & Donations		975,200	2,231,340.59	1,468,200
Service Charges		0	0.00	0
Fees & Charges		19,939,400	18,508,699.43	19,784,900
Interest Earnings		621,400	773,645.53	994,500
Goods & Services Tax		700,000	1,674,416.64	667,200
Other Revenue/Income		782,000	1,323,677.56	865,100
		\$39,754,300	\$40,062,775.90	40,236,200
Payments				
Employee Costs		12,391,700	11,484,338.63	13,162,000
Materials & Contracts		20,239,500	13,684,253.66	15,774,500
Utilities (Gas, Electricity, Water, etc)		1,900,900	1,682,284.77	1,803,500
Interest Expenses		366,600	346,771.03	333,300
Insurance Expenses		957,900	879,279.75	1,018,700
Goods & Services Tax		700,000	1,408,085.89	700,000
Other Expenditure		810,600	514,914.30	765,800
		\$37,367,200	\$29,999,928.03	33,557,800
Net Cash Flows From Operating Activities	3	\$2,387,100	\$10,062,847.87	6,678,400
Cash Flows From Investing Activities				
Payments				
Purchase Land and Buildings		12,415,000	779,752.88	2,954,900
Purchase Plant and Equipment		2,379,000	743,671.66	2,145,500
Purchase Furniture and Equipment		611,000	347,989.13	205,800
Purchase Infrastructure Assets		12,889,800	6,839,229.42	10,813,000
	7	\$28,294,800	\$8,710,643.09	16,119,200
Receipts				
Sale of Plant and Equipment	8	244,000	236,399.72	540,000
Grants and Contrib for the Development of Assets		10,976,000	5,886,768.96	4,695,700
		\$11,220,000	6,123,168.68	5,235,700
Net Cash Flows From Investing Activities		(\$17,074,800)	(2,587,474.41)	(10,883,400)
Cash Flows From Financing Activities				
Proceeds from New Loans	11	1,000,000	1,000,000.00	0
Repayment of Loans	11	854,400	811,286.53	947,900
Net Cash Flows From Financing Activities		\$145,600	\$188,713.47	(947,900)
Net Increase/(Decrease) In Cash Held		(\$14,542,100)	\$7,664,086.93	(5,152,900)
Cash At Beginning Of Year		\$36,463,100	\$36,063,134.65	43,727,200
Cash At End Of Year	13a	\$21,921,000	\$43,727,221.58	38,574,300

Function 3 GENERAL PURPOSE FUNDING
Adopted Budget
For The Year Ending 30 June 2019

Account	Jobs	Description	2017/2018 Budget	2017/2018 Est Actual	2018/2019 Budget
Rates - 1.3.31					
Operating Expenditure					
31016		Rates Written Off	9,200	- 7,286.23	9,200
31135		Legal Exp & Debt Collection	4,600	-	4,600
31136		Legal Expenses Recoverable	2,000	4,269.50	2,000
31161		Title & Company Searches	900	215.55	500
31162		Rates Early Payment Incentive	2,000	730.00	2,000
31164		Valuation Expenses	77,800	97,064.07	15,000
31165		GRV Revaluation Expenses	-	-	-
Total Expenditure			96,500	94,992.89	33,300
Operating Income - Rates Levied					
32010		Interim/Prorata Rates - GRV	20,600	1,172.68	20,600
32013		Interim/Prorata Rates - UV	10,000	139,749.16	70,000
32016		Minimum Rates - GRV (@ \$265 & \$663 18/19)	431,000	430,946.00	450,800
32019		Minimum Rates - UV (@ \$230 - 18/19)	139,400	139,380.00	141,700
32028		Rates Raised - GRV	4,538,100	4,537,968.21	4,612,000
32031		Rates Raised - UV	6,400,100	6,377,303.01	6,773,500
Total Rates Levied			11,539,200	11,626,519.06	12,068,600
Operating Income - Rate Fees					
32007		Instalment Interest (4% - 18/19)	15,300	13,011.69	15,300
32022		Penalty Interest (8% - 18/19)	50,000	101,373.65	90,000
32025		Rates Instalment - Admin Fee (\$6 - 18/19)	6,800	9,231.00	8,500
32027		Rates Legal Fees Recovered	-	-	1,000
32029		Rates Legal Fees Recoverable	2,000	4,823.20	1,000
Total Rate Fees			74,100	128,439.54	115,800
Total Rates Income			11,613,300	11,754,958.60	12,184,400
Other General Purpose Funding - 1.3.32					
Operating Expenditure					
3910		Administration Costs Allocated	381,300	349,525.00	392,700
31109		Insurance - Workers Comp	2,100	1,672.96	2,100
31115		Salaries & Allowances (Rates)	69,200	60,751.18	70,300
31116		Superannuation (Rates)	7,000	6,084.75	6,700
31121		Training	5,100	2,413.44	3,500
31124		Uniforms/Protective Clothing	400	384.85	400
31152		Stationery & Printing	6,200	4,625.51	6,200
31237		Grants Commission Submission	9,200	-	9,200
Total Expenditure			480,500	425,457.69	491,100
Operating Income					
32037		General Purpose Grants: WALGGC	2,779,500	2,123,807.00	2,040,000
32043		Interest On Muni Funds	150,000	127,286.69	130,000
Total Income			2,929,500	2,251,093.69	2,170,000
Total Operating Expenditure			577,000	520,450.58	524,400
Total Operating Income			14,542,800	14,006,052.29	14,354,400
Function Surplus/(Deficit)			13,965,800	13,485,601.71	13,830,000

Function 4 GOVERNANCE
Adopted Budget
For The Year Ending 30 June 2019

Account	Jobs	Description	2017/2018 Budget	2017/2018 Est Actual	2018/2019 Budget	Job Budget If Applicable
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Members Of Council - 1.4.40

Operating Expenditure

41001		Council Meetings - Accom'm'n	8,600	12,702.74	12,000	
41004		Chamber Maintenance	7,300	-	6,000	
41007		Conference & Seminar Expenses	64,400	49,294.26	54,000	
41013		Councillor Training Expenses	9,200	10,399.67	9,200	
41016		Councillors Meeting Fees	152,500	148,687.50	161,000	
41017		Members' Expenses Reimbursed	100	12.00	100	
41018		Telecommunications Allowance	12,000	11,750.00	12,000	
41019		Election Expenses	20,500	16,647.83	18,000	
41022		Insurance - Members	9,900	9,652.00	9,900	
41025		Members' Travelling	16,700	20,399.03	16,700	
41028		Plane Hire	35,000	16,590.91	30,000	
41031		President's Meeting Fees	29,500	29,450.00	21,600	
41032		Presidential Allowance	33,500	33,500.00	44,000	
41033		Deputy President's Allowance	8,400	8,380.00	11,000	
41034		Public Relations	69,600	70,650.26	69,600	
41037		Refreshments & Receptions	6,000	3,887.35	6,000	
41038		Council Functions	8,500	6,157.79	8,500	
41040		Subscriptions & Publications	5,000	5,179.47	5,000	
41046		PRC Contribution	240,000	210,000.00	240,000	
Total Expenditure			736,700	663,340.81	734,600	

Operating Income

42007		Reimbursements	100	-	100	
Total Income			100	-	100	

Other Governance - 1.4.41

Office Expenses

1		System Account/Defaults	-	-	-	
41167		Memberships/Publications/Subs	4,800	3,945.71	4,800	
41179	JOBS	Office Garden Maintenance	74,600	72,757.72	109,500	
	PM0401	Office Garden Maintenance - Newman	-	-	-	76,100
	PM0402	Office Garden Maintenance - Marble Bar	-	-	-	33,400
41182	JOBS	Office Buildings Maint	32,700	56,749.23	349,800	
	BM0401	Office Building Maint - Newman	-	-	-	286,000
	BM0402	Office Building Maint - Marble Bar	-	-	-	63,800
41185		Minor Equipment & Furniture - Newman	9,200	9,722.34	9,200	
41188		Insurance - General	225,800	208,380.18	275,800	
41189		On Hold Messages	1,000	-	1,000	
41190		Minor Equipment & Furniture - Marble Bar	6,900	1,788.89	5,000	
41229		Vehicle Expenses - FN 4	23,300	23,856.20	24,000	
41180		Office Garden Maintenance - Marble Bar	79,200	9,901.84	-	
41183		Office Buildings Maint - Marble Bar	33,000	14,957.68	-	
41186		Insurance - Newman Office	32,400	30,049.46	-	
41187		Insurance - Marble Bar Office	9,300	10,582.35	-	
41191		Newman Admin Office Utilities	61,200	42,103.25	-	
41192		Newman Admin Office Cleaning	110,400	98,241.08	-	
41193		M/Bar Admin Office Utilities	7,500	12,743.62	-	
41194		M/Bar Admin Office Cleaning	13,000	9,396.72	-	
Total Office Expenses			724,300	605,176.27	779,100	

Salaries/Wages & On Costs

41103		Conference & Meeting Expenses	31,000	15,640.51	31,000	
41106		FBT	36,700	43,556.50	29,700	
41107		Staff Housing Expenses Allocated	109,100	114,841.26	75,000	
41121		Insurance - Workers Comp	29,500	23,501.05	29,500	
41124	JOBS	Recruitment & Relocation	126,800	145,148.48	135,000	
	OG0010	Relocation Expenses	-	-	-	50,000
	OG0011	Staff Medicals	-	-	-	25,000
	OG0012	Advertsing - Staff Recruitment	-	-	-	30,000
	OG0013	Intevew Expenses	-	-	-	20,000
	OG0014	Gratuities	-	-	-	10,000
41127		Salaries & Allowances (Gov)	2,107,800	1,945,536.08	2,050,000	
41128		Superannuation (Gov)	260,500	212,798.19	261,800	
41129		Child Care Discounts	4,000	758.18	3,000	
41131		Long Service Leave	-	183,784.69	-	
41132		Employee Assistance Program	3,200	1,691.72	3,200	
41133		Training	30,800	34,239.30	30,800	
41135		Staff Housing Telephone Charges	7,100	8,639.49	7,100	
41136		Uniforms/Protective Clothing	10,700	7,456.69	8,700	
41137		Occupational Health & Safety	10,200	1,085.45	20,000	
Total Salaries/Wages & On Costs			2,767,400	2,738,677.59	2,684,800	

Other Operating Expenses

41010		Consultancies/Relief Staff	27,600	47,310.65	27,600	
41012		Asset Management Plans	15,000	-	15,000	
41020		Long Term Financial Plan	10,000	1,518.00	10,000	
41023		Valuation Expenses	100,000	28,340.87	50,000	
41146		Advertising	30,400	20,954.36	25,000	
41147		Special Projects - Planning for the Future	391,000	181,828.60	285,000	
41149		Audit Fees	52,000	42,729.51	52,000	
41151		Bank Charges	18,400	19,083.38	18,400	
41152		Loan 65 - Interest Guarantee Fee	2,300	2,325.78	2,000	
41155		Legal Exp & Debt Collection	23,000	813.07	15,000	
41165		Loan 65 - Interest Repayments	18,300	18,321.64	12,000	
41172		WALGA Membership Subscription	32,300	30,287.09	32,300	
41173		Office Equipment Maint & Leases	4,500	1,130.29	4,500	
41174		IT Annual Licence Fees	122,000	137,569.27	165,000	
41175		Software	16,600	47,596.31	48,900	
41176		Sundry Office Expenses	5,400	2,631.00	5,400	
41177		Bad/Doubtful Debts	18,400	18.01	18,400	
41197		Postage & Freight	13,800	14,714.89	13,800	
41200		Stationery & Printing	55,200	33,041.17	55,200	
41201		IT Consumables	3,700	538.19	2,900	
41202		IT Maintenance	59,200	85,803.91	110,000	
41203		IT Minor Equipment	18,400	3,463.29	5,000	
41204		Photocopy Expenses	22,500	16,852.14	18,000	
41206		Telephone/Fax	160,000	194,525.88	190,000	
41207		M/Bar - Office Stationery/ Consumables	4,600	5,118.36	4,600	
41211		Marketing and Promotion	-	-	25,000	
Total Other Operating Expenses			1,224,600	936,479.64	1,211,000	

Total Expenditure			4,716,300	4,280,333.50	4,674,900	
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Operating Income

42102		Sundry Income (Fees & Charges)	2,000	11,002.71	12,000	
42103		Sundry Income (Other & Refunds)	60,000	17,367.87	20,000	
42112		Over/Under Rounding Account	-	5.21	-	
42116		Bad Debts Recovered	200	-	200	

42117	Staff Housing Telephone Reimbursements	100	-	100
42118	Project Supervision Fee	10,200	11,135.00	10,200
49834	Res Interest - LSL	16,400	12,556.88	12,400
49835	Res Interest - Annual Leave	11,800	9,515.27	12,100
49836	Res Interest - Computer Tech	3,800	8,359.86	11,500
49837	Res Interest - Future Infrastructure	-	5,911.26	11,700
Total Income		104,500	75,854.06	90,200

Assets & Procurement - 1.4.41

Salaries/Wages & On Costs

41138	Salaries & Allowances (Building Assets)	731,800	593,597.99	620,000
41139	Superannuation (Building Assets)	75,000	81,206.05	89,400
41140	Conference & Meeting Expenses (BA)	5,100	1,072.81	4,000
41141	Training (BA)	3,100	255.70	3,100
41142	Insurance - Workers Compensation	17,200	13,702.30	17,200
41143	Uniforms/ Protective Clothing (BA)	3,100	1,715.68	3,100
NEW	Staff Housing Allocation	-	-	13,600
NEW	FBT (BA)	-	-	27,700
Total Expenditure		835,300	691,551	778,100

Other Operating Expenses

41144	Vehicle Expenses (BA)	13,800	11,551.70	13,800
41145	Legal Expenses (BA)	8,500	6,724.30	8,500
41205	Travelling & Accommodation (BA)	5,100	312.46	5,100
41209	Memberships/publications/ Subs	20,600	5,188.32	7,000
41210	Security Monitoring	30,600	-	-
Total Expenditure		78,600	23,776.78	34,400

Total Expenditure		913,900	715,327.31	812,500
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4811	Depreciation - Land & Buildings	270,800	265,088.51	289,300
4812	Depreciation - Plant & Equipment	80,900	69,883.69	78,400
4813	Depreciation - Furniture & Equipment	71,500	39,931.69	57,100
4814	Depreciation - Infrastructure	20,300	18,641.03	20,300
4815	Loss On Sale Of Assets	28,800	13,551.42	-
Total Expenditure		472,300	407,096.34	445,100

Operating Income

4820	Profit On Sale Of Assets	-	-	2,900
49998	Asset Income & Trade In	28,000	40,975.91	35,000
49999	Asset Realisation Account	(28,000)	40,975.91	(35,000)
Total Income		0	0.00	2,900

Allocation To Other Functions - 1.4.43

Operating Expenditure

4950	Alloc To Gen Purpose Inc FN03	(381,300)	(349,525.00)	(392,700)
4952	Alloc To Law, Order & PS FN05	(114,600)	(105,050.00)	(118,000)
4954	Alloc To Health FN07	(152,500)	(139,788.00)	(157,100)
4956	Alloc To Educ'n & Welfare FN08	(228,700)	(209,638.00)	(235,600)
4958	Alloc To Housing FN09	(76,300)	(69,938.00)	(78,600)
4960	Alloc To Community Amen FN10	(343,100)	(314,501.00)	(353,400)
4962	Alloc To Rec'n & Culture FN11	(571,800)	(524,150.00)	(589,000)
4964	Alloc To Tspt (Non A/P) FN12	(876,600)	(803,550.00)	(902,900)
4965	Alloc To Tspt (A/Port) FN12	(304,800)	(279,400.00)	(313,900)
4968	Alloc To Economic Service FN13	(304,600)	(279,213.00)	(313,700)
4966	Alloc To Oth Prop & Serv FN14	(457,600)	(419,463.00)	(471,300)
4970	Alloc To Tspt (A/Port) FN12 Project Manag.	(756,200)	(693,176.00)	(778,900)
Total Allocated		(4,568,100)	(4,187,392.00)	(4,705,100)

Total Operating Expenditure	2,271,100	1,878,705.96	1,962,000	
Total Operating Income	104,600	75,854.06	93,200	
Function Surplus/(Deficit)	(2,166,500)	(1,802,851.90)	(1,868,800)	

Function 5 LAW, ORDER & PUBLIC SAFETY
Adopted Budget
For The Year Ending 30 June 2019

Account	Jobs	Description	2017/2018 Budget	2017/2018 Est Actual	2018/2019 Budget
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Fixed Assets - 1.5.42

Operating Expenditure

5811		Depreciation - Land & Buildings	57,500	110,579.78	121,700
5812		Depreciation - Plant & Equipment	86,500	83,709.85	91,600
5814		Depreciation - Infrastructure	17,500	16,052.54	17,500
5815		Loss On Sale Of Assets	16,600	10,744.60	1,900
Total Expenditure			178,100	221,086.77	232,700

Operating Income

5820		Profit On Sale Of Assets	-	-	-
59998		Asset Income & Trade In	38,000	41,284.45	25,000
59999		Asset Realisation Account	-	41,284.47	-
Total Income			-	0.02	-

Fire Prevention/Emergency Services - 1.5.50

Other Operating Expenses

51152		Conference & Seminar Expenses	4,100	3,783.83	4,100
51157		Minor Equipment & Furniture	4,000	1,870.66	3,000
Total Other Operating Expenses			8,100	5,654.49	7,100

Fire Prevention Expenses

51001		Fire Breaks	9,200	1,499.90	5,000
51008		Nullagine VBF - Operating Exp	6,900	8,273.03	7,500
51009		Nullagine VBF - Vehicle Exp	7,500	9,225.11	7,500
51010		Emergency Control Expenses	5,500	7,184.45	5,500
51018		Bushfire Control Expenses	7,000	3,579.47	5,000
Total Fire Prevention Expenses			36,100	29,761.96	30,500

Emergency Services Expenses

51149		**FESA - SES Operating Grant	41,900	59,293.42	46,000
51161		Insurance - SES Headquarters	8,900	6,526.00	8,900
51076		SES Building Maintenance	4,600	800.00	4,600
Total Emergency Services Expenses			55,400	66,619.42	59,500

Total Expenditure

99,600 102,035.87 97,100

Operating Income

52011		FESA Administration Grant	4,000	4,000.00	4,000
52013		FESA Grant - Nullagine VBF	15,000	15,026.00	13,900
52014		FESA - SES Operating Grant	20,000	36,666.00	65,100
Total Income			39,000	55,692.00	83,000

Animal Control - 1.5.51

Operating Expenditure

51025		Maintenance Of Boundary Fences	4,000	-	2,000
51026		Animal Handling Equipment	5,000	4,419.35	5,000
51027		Animal Welfare	6,000	4,847.09	5,000
51031		Pound Maintenance	10,000	7,821.34	7,000
Total Expenditure			25,000	17,087.78	19,000

Operating Income

52025		Dog Registrations	16,000	19,591.25	20,000
52026		Cat Registration	2,000	2,560.00	2,000

52031	Impounding & Sustenance Fees - Dogs	5,000	4,119.50	5,000
52050	Infringements & Penalties - Dogs	8,000	8,013.92	8,000
Total Income		31,000	34,284.67	35,000

Other Law, Order & Public Safety - 1.5.52

Salaries Wages & On Costs

51050	Conference & Meeting Expenses	4,600	265.00	2,500
51051	Staff Housing Expenses Allocated	54,500	35,327.95	27,300
51059	Insurance - Workers Comp	8,700	6,930.82	8,700
51064	Salaries & Allow (Mgm)	253,900	217,072.78	211,200
51065	Salaries & Allow (Other)	181,100	220,358.11	275,200
51066	Ranger Relief Staff	5,000	-	20,000
51067	Superannuation (Rangers)	51,300	46,935.51	64,600
51069	FBT	11,200	6,002.08	12,200
51071	Training	7,500	3,585.32	7,500
51074	Uniforms/Protective Clothing	6,500	2,123.07	4,000
51075	Legal Expenses	4,000	4,717.20	5,000
Total Salaries/Wages & On Costs		588,300	543,317.84	638,200

Other Operating Expenses

5910	Administration Costs Allocated	114,600	105,050.00	118,000
51084	Advertising	1,800	328.46	1,800
51090	Memberships/Publications/Subs	2,800	1,136.17	2,800
51093	Minor Equipment & Furniture	6,000	14,114.00	6,000
51102	Postage & Freight	1,100	1,189.93	1,100
51103	Signage	2,800	70.00	1,000
51105	Stationery & Printing	2,300	4,493.29	4,500
51106	Travel & Accommod - Out of Newman	5,000	2,074.72	3,000
51111	Telephone/Fax	7,700	7,586.39	7,700
51115	Vehicle Expenses - FN 5	37,900	33,121.26	35,900
51116	Abandoned Vehicles & Litter Removal	2,000	2,122.50	2,000
51117	Infringement Costs	900	601.05	900
51118	CCTV Maintenance	15,000	7,376.24	10,000
Total Other Operating Expenses		199,900	179,264.01	194,700

Total Expenditure	788,200	722,581.85	832,900
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Income (Operating & Expenditure)

52051	Infringements - Other	200	2,130.21	2,000
52052	Infringements - Litter and Vehicles	5,000	15,763.28	15,000
52053	Vehicle Disposal Fee	-	-	-
52054	Final Demand Fees	500	886.50	500
52059	CCTV Capital Grant	-	-	25,000
Total Income		5,700	18,779.99	42,500

Total Operating Expenditure	1,090,900	1,062,792.27	1,181,700
Total Operating Income	75,700	108,756.64	160,500
Function Surplus/(Deficit)	(1,015,200)	(954,035.63)	(1,021,200)

Function 7 HEALTH
Adopted Budget
For The Year Ending 30 June 2019

Account	Jobs	Description	2017/2018 Budget	2017/2018 Est Actual	2018/2019 Budget
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Fixed Assets - 1.7.42

Operating Expenditure

7811		Depreciation - Land & Buildings	-	-	-
7812		Depreciation - Plant & Equipment	24,300	21,950.29	27,700
7815		Loss On Sale Of Assets	-	-	-
Total Expenditure			24,300	21,950.29	27,700

Operating Income

7820		Profit On Sale Of Assets	-	-	9,400
79998		Asset Income & Trade In	-	-	27,000
79999		Asset Realisation Account	-	-	27,000
Total Income			-	-	9,400

Health Inspection & Administration - 1.7.71

Salaries/Wages & On Costs

71020		Conference & Seminar Expenses	6,100	3,892.35	5,000
71023		FBT	6,100	6,276.37	10,500
71025		Staff Housing Expenses Allocated	13,600	9,790.19	13,600
71032		Insurance - Workers Comp	4,200	3,345.91	4,200
71038		Salaries & Allow (Health)	339,600	194,455.70	262,000
71039		Superannuation	40,400	24,555.59	37,100
71044		Training	2,000	-	4,000
71047		Uniforms/Protective Clothing	1,000	1,129.42	1,000
Total Salaries/Wages & On Costs			413,000	243,445.53	337,400

Other Operating Expenses

7910		Administration Costs Allocated	152,500	139,788.00	157,100
71058		Consultancies/Relief Staff	18,400	69,167.53	50,000
71066		Memberships/Publications/Subs	1,300	773.43	1,300
71069		Minor Equipment & Furniture	2,800	1,221.10	2,800
71072		Other Expenses	400	452.70	400
71075		Other Travel/Inspections	2,800	2,078.58	2,800
71078		Postage & Freight	6,500	7,552.14	7,000
71079		Legal Expenses	2,300	-	1,500
71091		Vehicle Expenses - Fn 7	18,500	11,188.73	15,800
Total Other Operating Expenses			205,500	232,222.21	238,700

Total Expenditure

618,500

475,667.74

576,100

Operating Income

72025		Caravan Park Registrations	2,000	2,033.50	2,000
72035		Inspection Fees	2,000	1,335.95	2,000
72042		Liquor Licences and other Fees	2,000	1,650.00	2,000
72043		Trading In A Public Place	2,600	5,316.25	5,000
72044		Fees - Septic Tanks - Applic'n	6,100	14,276.53	15,000
72045		Fees - Septic Tanks - Inspections	-	-	-
72046		Food Applications	33,700	40,655.00	40,000
72047		Analytical & Recoverable Costs	-	1,108.90	1,000
72048		Sundry Income	1,500	3,063.58	3,000
72049		Food Act & Regulation Infringements	500	-	200
Total Income			50,400	69,439.71	70,200

Preventive Services - 1.7.73

Operating Expenditure

71140		MVE Program & Mosquito Control	73,600	44,954.38	55,000
71170		Analytical Expenses	5,600	6,083.00	15,600
71178		Maintenance Program	4,600	3,602.95	4,600
71179		Health Education	9,200	300.00	5,000
71180		Public Health Plan	20,600	-	15,000
Total Expenditure			113,600	54,940.33	95,200

Income

72060	**	Dept of Health - Mosquito Control	-	5,185.64	-
Total Income			-	5,185.64	

Total Operating Expenditure		756,400	552,558.36	699,000
Total Operating Income		50,400	74,625.35	79,600
Function Surplus/(Deficit)		(706,000)	(477,933.01)	(619,400)

Function 8 EDUCATION & WELFARE
Adopted Budget
For The Year Ending 30 June 2019

Account	Jobs	Description	2017/2018 Budget	2017/2018 Est Actual	2018/2019 Budget
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Fixed Assets - 1.8.42

Operating Expenses

8811		Depreciation - Land & Buildings	318,500	303,533.03	332,200
8812		Depreciation - Plant & Equipment	36,900	40,977.18	44,600
8813		Depreciation - Furniture & Equipment	46,800	38,348.19	43,600
8814		Depreciation - Infrastructure	14,700	13,477.31	14,700
8815		Loss On Sale Of Assets	-	21,085.27	-
Total Expenditure			416,900	417,420.98	435,100

Operating Income

8820		Profit On Sale Of Assets	-	-	-
89998		Asset Income & Trade In	-	-	-
89999		Asset Realisation Account	-	-	-
Total Income			-	-	-

Care of Families and Children

Other Operating Expenses

81422		Advertising	900	-	500
81424		Children's Programs	15,600	7,663.98	10,000
81416		Creche	-	-	-
81425		Consultants	5,000	4,360.00	5,000
Total Operating Costs			21,500	12,023.98	15,500

Total Expenditure			21,500	12,023.98	15,500
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Community Services - 1.8.83

Administration

Salaries/Wages & On Costs

81050		Conference & Seminar Expenses	7,700	4,559.84	6,000
81053		FBT	10,200	15,479.74	9,600
81055		Staff Housing Exp Allocated	13,600	9,790.18	6,800
81059		Insurance - Workers Comp	10,500	8,364.78	10,500
81065		Salaries & Allow (Comm Serv)	208,000	190,708.52	195,500
81066		Superannuation (Comm Serv)	26,500	24,937.75	24,100
81071		Training	4,100	1,181.71	2,000
81074		Uniforms	800	1,140.16	800
81075		Consultants / Relief Staff	4,600	37.85	3,000
Total Salaries/Wages & On Costs			286,000	256,200.53	258,300

Other Operating Expenses

8910		Administration Costs Allocated	228,700	209,638.00	235,600
81017		CRC's Building Maint	14,600	5,933.05	17,300
81083		Out of Town Expenses	3,700	1,344.55	2,000
81084		Advertising	2,800	-	1,000
81085		Christmas Tree Install Costs - Newman	-	-	3,500
81086		Christmas Tree Install Costs - Marble Bar	900	1,158.45	1,200
81089		Christmas Tree Install Costs - Nullagine	2,400	1,977.47	1,200
81090		Telephone - Community Services	1,200	1,634.94	1,600
81091		Postage and Freight	-	-	-
81096		Minor Furniture & Equipment	2,500	1,666.77	1,000
81108		Stationery & Printing	1,400	2,441.21	2,000
81119		Vehicle Expenses - Fn8	7,300	4,146.48	6,300
Total Other Operating Expenses			265,500	229,940.92	272,700

Total Expenditure			551,500	486,141.45	531,000
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Community Grants/Programmes

Operating Expenditure

81013	Other Donations & Scholarships	2,300	-	1,500
81014	CAG'S - Community Assistance Grants	55,200	41,716.66	45,000
81016	Disability Access and Inclusion Plan	4,600	3,280.00	4,600
81018	Insurance - CRC's	100	69.15	100
81020	Community Programmes	76,500	64,311.10	70,000
81023	Other Expenses	900	240.36	300
81035	Junior Activity Donation - Council	46,000	37,495.00	46,000
81039	Reconciliation Action Plan	9,200	7,007.66	9,200
81046	Marble Bar & Nullagine - Community Programs	13,800	4,727.26	9,600
81047	Project Facilitation/ Catering	900	1,519.53	1,500
81049	Lease of Offices	18,400	19,800.00	18,400
Total Expenditure		227,900	180,166.72	206,200

Operating Income

82523	Sundry Income (Other & Refunds)	7,700	5,727.27	7,700
82524	Naidoc Grant	-	2,500.00	-
Total Income		7,700	8,227.27	7,700

Community Projects

Youth Projects

Salaries/ Wages & Oncosts

81201	Salaries & Allow (Youth Centre)	155,400	134,107.82	205,000
81202	Superannuation (Youth Centre)	18,400	16,151.31	22,600
81204	Insurance - Workers Compensation	4,600	3,664.56	4,600
81205	FBT	700	-	700
81206	Staff Housing Expenses Allocated	-	-	-
81207	Casual/ Relief Staff	30,000	50,205.53	15,000
81208	Conference	5,100	-	5,000
81209	Uniforms	1,000	546.51	1,000
81210	Training	4,100	3,686.77	4,000
81211	Salaries & Allow (Youth Officer M/B)	52,000	17,038.53	40,000
81212	Superannuation (Youth Officer M/B)	5,600	615.99	4,500
81213	Conference (Youth Officer M/B)	2,100	241.82	2,100
81214	Uniforms (Youth Officer M/B)	200	-	200
81215	Training (Youth Officer M/B)	2,000	-	2,000
Total Salaries/Wages & On Costs		281,200	226,258.84	306,700

Operating Expenditure

81203	Minor Equipment (Youth Centre)	3,700	8,736.47	3,500
81220	Programmes (Youth Centre)	35,700	25,621.10	25,000
81221	Youth Council	1,800	-	4,000
81222	Community Events (Youth Centre)	9,200	4,625.69	5,000
81223	Postage & Freight	700	2,027.87	500
81224	Stationery & Prining	1,400	2,093.01	1,800
81225	Vehicle Expenses - Funky Bus - 81423	3,700	3,178.99	3,000
81226	Building Maintenance (M/B Youth Centre)	19,300	14,686.25	19,300
81227	Programmes (M/B Youth Centre)	12,800	4,168.82	4,000
81228	Equipment (M/B Youth Centre)	2,700	1,876.82	6,000
81231	Cleaning (Youth Centre)	46,000	52,695.63	46,000
81232	Advertising (Youth Centre)	900	-	500
81235	Telephone (Youth Centre)	800	21.38	600
81240	My Place Café	3,700	1,300.23	2,000
81428	National Youth Week	23,000	6,778.24	8,000
81429	Film Festival	-	-	-
81009	Nullagine Youth Bus - Vehicle Expenses	6,500	978.00	4,800
Total Other Operating Expenses		171,900	128,788.50	134,000

Total Expenditure

453,100 355,047.34 440,700

Operating Income

82002	Youth Centre Grants	-	18,200.00	-
82005	Youth Centre - Newman	700	3,359.64	700

82024	My Place Café	500	-	500
82416	Marble Bar Rec Shed Hire	500	665.45	500
Total Income		1,700	22,225.09	1,700

Capital Income

82451	** Family & Youth Hub - Industry	2,000,000	-	-
82452	** Family & Youth Hub - State/ Federal	2,000,000	-	-
82453	** Family & Youth Hub - Lotterywest	1,500,000	-	-
Total Income		5,500,000	-	-

Newman House

Operating Expenditure

81052	Newman House	75,600	41,034.74	48,700
81056	Newman House - Landscaping	18,400	13,937.47	18,400
81057	Newman House - Management	12,900	12,272.76	18,000
81237	Newman House Cleaning	41,400	27,499.68	35,000
81238	Newman House Utilities	51,000	41,562.49	51,000
Total Expenditure		199,300	136,307.14	171,100

Operating Income

82016	Newman House Income	150,000	202,120.15	150,000
82023	Newman House Sundry Income	15,300	129,589.89	5,000
89832	Res Interest - Newman House	8,900	11,681.71	8,900
Total Income		174,200	343,391.75	163,900

Other Community Projects

Operating Expenditure

81004	Newman Youth Centre Maintenance	18,800	17,702.70	18,800
81040	Lawns / Rubbish - Maintenance	15,700	17,866.82	15,500
81005	Insurance - Youth Centre Bldg	10,200	9,158.63	10,200
81011	Catering / Functions etc (eg Anzac Day)	900	27.73	-
81048	Utilities (Newman Youth Centre)	20,400	16,411.49	20,400
Total Expenditure		66,000	61,167.37	64,900

Comm Projects - Total Expend	718,400	552,521.85	676,700
Comm Projects - Total Income	5,683,600	373,844	173,300

Total Operating Expenditure	1,936,200	1,648,274.98	1,864,500
Total Operating Income	5,683,600	373,844.11	173,300
Function Surplus/(Deficit)	3,747,400	(1,274,430.87)	(1,691,200)

Function 9 HOUSING
Adopted Budget
For The Year Ending 30 June 2019

Account	Jobs	Description	2017/2018 Budget	2017/2018 Est Actual	2018/2019 Budget	Job Budget If Applicable
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Fixed Assets - 1.9.42

Operating Expenditure

9811		Depreciation - Land & Buildings	644,300	387,288.55	435,800	
9812		Depreciation - Plant & Equipment	-	-	-	
9813		Depreciation - Furniture & Equipment	-	-	-	
9815		Loss On Sale Of Assets	-	-	-	
Total Expenditure			644,300	387,288.55	435,800	

Operating Income

9820		Profit On Sale Of Assets	-	-	-	
99998		Asset Income & Trade In	-	-	-	
99999		Asset Realisation Account	-	-	-	
Total Income			-	-	-	

Staff Housing - 1.9.90

Staff Housing Maint - Newman

94200		Salaries & Wages - (CPS)	47,300	41,754.35	47,700	
94201		Superannuation - (CPS)	6,700	6,365.10	6,900	
96500	JOBS	Staff Housing Maintenance - Newman			289,000	
	HM0901	1 Ella Street				9,400
	HM0902	1 Koolyoo Street				7,600
	HM0903	1 Nyabalee Street				7,700
	HM0904	3 Ella Street				7,600
	HM0905	3 Kurra Street				14,000
	HM0906	3 Warrambucca Cr "A"				6,700
	HM0907	3 Warrambucca Cr "B"				6,700
	HM0908	6 Coondiner Street				7,500
	HM0909	10 Keedi Road				8,000
	HM0910	14 Mullgunbah Street				6,700
	HM0911	15 Brown Street				11,200
	HM0912	15 Cullдорah Street				9,400
	HM0913	18 Knox Way				9,400
	HM0914	19 Red Sands Unit				9,300
	HM0915	19A Kurra Street				11,500
	HM0916	29 Newman Drive				9,400
	HM0917	30 Yalberree Street				9,400
	HM0918	30 Homestead Ramble				14,000
	HM0919	33 Nyabalee Street				8,500
	HM0920	35 Gandawarra Street				11,100
	HM0921	35 Mullgunbah Street				6,600
	HM0922	39 Rudall Avenue				9,400
	HM0923	48 Forrest Avenue				7,600
	HM0924	20A Marillanna Street				8,000
	HM0925	20B Marillanna Street				7,500
	HM0926	20C Marillanna Street				7,500
	HM0927	20D Marillanna Street				7,500
	HM0928	20E Marillanna Street				7,500
	HM0929	52A Wilara Street				9,500
	HM0930	11B Moondoorow Street				7,500
	HM0931	T2 Marillanna Street				4,700
	HM0932	T4 Marillanna Street				9,300
	HM0933	31 Jabbarup Crescent				11,300
94202		1 Ella St	9,400	15,540.00	-	
94204		1 Koolyoo St	7,600	5,055.11	-	
94206		1 Nyabalee St	7,700	4,283.57	-	
94208		3 Ella St	7,600	11,015.96	-	
94210		3 Kurra St	14,000	21,047.34	-	
94212		3 Warrambucca Cr 'A'	6,700	5,925.21	-	
94213		3 Warrambucca Cr 'B'	6,700	4,974.99	-	

94214	10 Keedi St	8,000	6,223.55	-	
94216	14 Mullgunbah St	6,700	3,988.83	-	
94218	15 Brown St	11,200	5,696.72	-	
94220	15 Culldorah St	9,400	10,743.83	-	
94224	30 Yalberree	9,400	5,138.29	-	
94226	31 Jabbarup	11,300	4,024.37	-	
94228	33 Nyabalee	8,500	6,286.73	-	
94230	35 Gandawarra St	11,100	6,833.66	-	
94232	35 Mullgunbah St	6,600	6,316.56	-	
94234	39 Rudall Ave	9,400	7,249.23	-	
94236	48 Forrest Ave	7,600	5,557.97	-	
94238	Depot Caretaker	-	-	-	
94242	Unit T2 Newman Ave	4,700	6,934.27	-	
94244	Unit T4 Newman Ave	9,300	7,126.00	-	
94245	20A Marillana Street	8,000	9,994.66	-	
94246	19A Kurra Street	11,500	12,990.80	-	
94247	20B Marillana Street	7,500	6,178.83	-	
94249	20C Marillana Street	7,500	3,333.18	-	
94250	52A Wilara Street	9,500	7,111.09	-	
94251	20D Marillana Street	7,500	11,049.81	-	
94252	20E Marillana Street	7,500	11,330.82	-	
94258	18 Knox Way	9,400	7,766.51	-	
94259	6 Coondiner Street	7,500	5,938.82	-	
94261	Unit 11b Moondoorow Street	7,500	4,617.47	-	
94263	30 Homestead Ramble	14,000	14,667.66	-	
93100	29 Newman Dr	9,400	4,104.60	-	
98202	Red Sands Unit 19	9,300	7,935.38	-	
94264	Moondoorow Complex – Gardening Service	7,900	1,194.16	-	
94265	Staff Housing – Gardening Service	13,800	176.00	-	
Total Staff Housing Maint - Newman		364,700	306,471.43	343,600	

Staff Housing Maint - Marble Bar

96501	JOBS	Staff Housing Maintenance - Marble Bar	-	-	103,900	
	HM0947	18 Francis Street (11)	-	-	-	8,400
	HM0934	34 Bohemia Street (63/5)	-	-	-	-
	HM0935	36 Bohemia Street (62B/6)	-	-	-	11,200
	HM0936	38 Bohemia Street (62A/7)	-	-	-	11,200
	HM0937	50 General St (202B/8)	-	-	-	11,300
	HM0938	41A Bohemia Street (285A)	-	-	-	11,400
	HM0939	41B Bohemia Street (285B)	-	-	-	11,100
	HM0940	9 General St (202A)	-	-	-	11,100
	HM0941	40/1 Bohemia St -SPQ1(297)	-	-	-	4,700
	HM0942	40/2 Bohemia St -SPQ2	-	-	-	4,700
	HM0943	40/3 Bohemia St -SPQ3	-	-	-	4,700
	HM0944	40/4 Bohemia St -SPQ4	-	-	-	4,700
	HM0945	40/5 Bohemia St -SPQ5	-	-	-	4,700
	HM0946	40/6 Bohemia St -SPQ6	-	-	-	4,700
95200	11 Francis St	8,400	6,862.41	-		
95202	62a Bohemia St	11,200	9,163.59	-		
95204	62b Bohemia St	11,200	5,887.62	-		
95206	63 Bohemia St	11,300	6,764.96	-		
95210	202b General St	11,400	7,783.59	-		
95216	285a Bohemia St	11,100	4,992.40	-		
95218	285b Bohemia St	11,100	4,354.77	-		
95220	297 Bohemia - SPQ Unit 1	4,700	3,717.47	-		
95221	297 Bohemia - SPQ Unit 2	4,700	4,729.24	-		
95222	297 Bohemia - SPQ Unit 3	4,700	4,139.44	-		
95223	297 Bohemia - SPQ Unit 4	4,700	3,043.52	-		
95224	297 Bohemia - SPQ Unit 5	4,700	3,277.11	-		
95225	297 Bohemia - SPQ Unit 6	4,700	2,302.91	-		
95226	SPQ External	7,400	2,544.73	-		
95227	SPQ Furnishings	7,400	32.95	-		
Total Staff Housing Maint - Marble Bar		118,700	69,596.71	103,900		

Staff Housing Maint - Nullagine

96502	JOBS	Staff Housing Maintenance - Nullagine	-	-	26,200	
	HM0949	1 Beeton Street (233)	-	-	-	15,400
	HM0948	19/20 Clemensen St	-	-	-	10,800
96202		233 Beeton St	15,400	16,486.89	-	
96204		19/20 Clemensen St	10,800	14,232.53	-	
		Total Staff Housing Maint - Nullagine	26,200	30,719.42	26,200	26,200
Other Staff Housing Expenses						
97204		Water Consumption	66,300	91,236.09	-	
97206		Power Consumption	122,300	90,870.37	-	
97207		Staff Housing Maintenance Fund	27,600	8,291.91	-	
		Total Other Staff Housing Expenses	216,200	190,398.37	-	
99000		Less Allocated To Functions	(545,300)	(397,981.17)	(293,200)	
		Total Expenditure	180,500	199,204.76	180,500	
Operating Income						
92029		Credit for Solar Power to Grid	30,600	18,514.30	30,600	
92050		Employee Rent Payments	142,800	152,222.90	142,800	
92052		Employee Power Reimb	5,100	7,846.83	5,100	
92056		Employee Water Reimb	2,000	263.92	2,000	
		Total Income	180,500	178,847.95	180,500	
		Total Staff Housing Costs - Excl Airport	0	20,356.81	0	
Staff Housing Maint - Airport						
96503	JOBS	Staff Housing Maintenance -Airport	-	-	129,900	
	HM0968	1 Airport House	-	-	-	14,000
	HM0969	Unit 1 - Newman Airport	-	-	-	13,900
	HM0970	Unit 2 - Newman Airport	-	-	-	13,900
	HM0971	Unit 3 - Newman Airport	-	-	-	13,900
	HM0972	Unit 4 - Newman Airport	-	-	-	13,900
	HM0973	Unit 11 - Newman Airport	-	-	-	13,900
	HM0974	Unit 12 - Newman Airport	-	-	-	13,900
	HM0975	Unit 13 - Newman Airport	-	-	-	9,300
	HM0976	Unit 14A - Newman Airport	-	-	-	9,300
	HM0977	Unit 14B - Newman Airport	-	-	-	13,900
93101		Airport House - 1 Dewer	14,000	5,323.60	-	
93102		Unit 1 - Newman Airport	13,900	9,638.99	-	
93103		Unit 2 - Newman Airport	13,900	5,645.75	-	
93104		Unit 3 - Newman Airport	13,900	4,076.34	-	
93105		Unit 4 - Newman Airport	13,900	6,005.56	-	
93106		Unit 11 - Newman Airport	13,900	5,460.19	-	
93107		Unit 12 - Newman Airport	13,900	15,030.25	-	
93108		Unit 13 - Newman Airport	9,300	4,507.40	-	
93109		Unit 14A - Newman Airport	9,300	4,808.24	-	
93110		Unit 14B - Newman Airport	13,900	8,973.10	-	
93111		Resident Park	15,400	11,421.85	-	
93112		Airport Residence Power	5,100	6,118.52	-	
93113		Airport Accommodation Cleaning	4,500	2,904.00	-	
93114		Airport - Housing Contingency	18,400	6,655.00	-	
93115		Airport - Mosquito Control, Housing	13,800	-	-	
93116		Airport - Residents Water	1,800	580.01	-	
		Total Staff Housing Maint - Airport	188,900	97,148.80	129,900	129,900
93000		Less Allocated To Airport	(134,800)	(29,725.85)	(75,800)	
		Total Airport Housing Expenditure	54,100	67,422.95	54,100	
93200		Employee Rent Payments - Airport	40,800	40,311.43	40,800	
93201		Employee Power Reimb - Airport	2,600	-	2,600	
93202		Employee Water Reimb - Airport	500	-	500	
93203		Airport Accommodation Income	10,200	14,250.00	10,200	
		Total Income	54,100	54,561.43	54,100	

Total Staff Housing Costs - Airport	0	12,861.52	0
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Staff Housing Maint - Martumili

96504	JOBS	Staff Housing Maintenance - Martumili	-	-	27,900
	HM0982	Art Centre - Caretakers	-	-	9,300
	HM0983	11B Moondoorow Street	-	-	9,300
	HM0984	11C Moondoorow Street	-	-	9,300
95300		Unit 11A Moondoorow	9,300	11,243.20	-
95301		Unit 11C Moondoorow	9,300	4,675.89	-
95302		Martumili - Caretakers	9,300	5,813.85	-
95303		Martumili Housing - Power	5,100	1,770.58	-
95304		Martumili Housing - Water	2,600	1,188.36	-
		Total Staff Housing Maint - Martumili	35,600	24,691.88	27,900

95000		Less Allocated To MM	(25,300)	3,220.41	(17,600)
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Total MM Housing Expenditure	10,300	21,471.47	10,300
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92070		Employee Rent Payments - MM	7,700	18,079.30	7,700
92071		Employee Power Reimb - MM	2,600	30.93	2,600
		Employee Water Reimb - MM	-	-	-
		Total Income	10,300	18,110.23	10,300

Total Staff Housing Costs - MM	0	3,361.24	0
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Other Housing - 1.9.91

Other Operating Expenses

9910		Administration Costs Allocated	76,300	69,938.00	78,600
91003		Loan 67 - Int Guarantee Fee	3,000	3,019.00	2,800
91006		Loan 67 - Interest Repayments	27,400	27,381.57	22,200
91009		Loan 71 - Interest Repayments	81,100	81,132.49	74,000
91011		Loan 71 - Int Guarantee Fee	8,400	8,355.36	8,000
		Total Other Operating Expenses	196,200	189,826.42	185,600

Maintenance

96505	JOBS	Housing Maintenance - Community Housing	-	-	56,700
	HM0955	Braeside Drive (L205)	-	-	7,500
	HM0956	Braeside Drive (L206)	-	-	7,500
	HM0957	Braesdie Drive (L207)	-	-	7,500
	HM0958	32/1 PSRU - Unit 1 (74)	-	-	5,700
	HM0959	32/2 PSRU - Unit 2	-	-	5,700
	HM0960	32/3 PSRU - Unit 3	-	-	5,700
	HM0961	32/4 PSRU - Unit 4	-	-	5,700
	HM0962	32/5 PSRU - Unit 5	-	-	5,700
	HM0963	32/6 PSRU - Unit 6	-	-	5,700
98203		GP Housing	-	-	-
96300		Lot 205 (64) Braeside Drive	7,500	6,838.99	-
96301		Lot 206 (66) Braeside Drive	7,500	5,238.96	-
96302		Lot 207 (68) Braeside Drive	7,500	5,317.61	-
98204		202A General St M/Bar (G/H)	14,100	13,117.92	-
98206		APH M/Bar Ground Maintenance	14,300	7,031.22	-
98208		APH Unit 1	5,700	2,704.91	-
98209		APH Unit 2	5,700	3,366.98	-
98210		APH Unit 3	5,700	2,488.76	-
98211		APH Unit 4	5,700	5,433.35	-
98212		APH Unit 5	5,700	4,574.63	-
98213		APH Unit 6	5,700	6,804.91	-
98214		Shared Accommodation Cleaning	11,000	1,209.00	-
		Total Maintenance	96,100	64,127.24	56,700

Total Expenditure	292,300	253,953.66	242,300
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Operating Income

92025	Aged Persons Units - Rents / Water	15,300	18,464.52	15,300	
92026	Non Staff - Rents	20,400	26,808.18	20,400	
92027	Community Housing Income	45,900	49,153.68	45,900	
92030	Non Tenancy Rental - Marble Bar	5,100	16,150.00	5,100	
99834	Res Interest - Staff Housing	16,200	17,436.89	16,200	
99835	Res Interest - Community Housing	-	298.30	600	
Total Income		102,900	128,311.57	103,500	
Total Operating Expenditure		1,181,500	929,341.39	923,000	
Total Operating Income		347,800	379,831.18	348,400	
Function Surplus/(Deficit)		(833,700)	(549,510.21)	(574,600)	

Function 10 COMMUNITY AMENITIES
Adopted Budget
For The Year Ending 30 June 2019

Account	Jobs	Description	2017/2018 Budget	2017/2018 Est Actual	2018/2019 Budget
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Fixed Assets - 1.10.42

Operating Expenditure

10811		Depreciation - Land & Buildings	29,600	108,959.90	118,800
10812		Depreciation - Plant & Equipment	46,400	84,164.51	92,500
10813		Depreciation - Furniture & Equipment	300	301.93	300
10814		Depreciation - Infrastructure	474,500	419,532.87	476,100
10815		Loss On Sale Of Assets	-	-	-
Total Expenditure			550,800	612,959.21	687,700

Operating Income

10820		Profit On Sale Of Assets	-	-	-
109998		Asset Income & Trade In	-	-	-
109999		Asset Realisation Account	-	-	-
Total Income			-	-	-

Sanitation & Household Refuse - 1.10.100

Operating Expenditure

101004		Refuse Bin Replacement	19,500	14,277.37	21,900
101007		Refuse Collection - Newman (cost portion to airport)	174,800	200,325.30	200,000
101008		Refuse Collection - Marble Bar	73,500	54,589.19	74,800
101009		Refuse Collection - Nullagine	53,000	47,814.02	51,200
101010		Refuse Site Maintenance - M/Bar	78,100	50,835.63	62,900
101011		Refuse Site Maintenance - Nullagine	56,500	57,698.19	74,800
101012		Recycling - Newman	58,300	51,845.02	67,800
101014		Cash for Can Project	6,000	-	6,000
101016		Annual Bulk Clean Up	16,700	11,198.58	15,000
101017		Community Litter Collection	23,000	23,920.61	28,000
Total Expenditure			559,400	512,503.91	602,400

Operating Income

102001		Domestic Refuse Collection	607,400	604,169.62	605,300
102003		Domestic Refuse Collection - Additional	1,600	1,443.44	1,600
109874		Res Interest - Waste Management	23,200	22,384.83	23,200
Total Income			632,200	627,997.89	630,100

Other Sanitation - 1.10.101

Operating Expenditure

10910		Administration Costs Allocated	343,100	314,501.00	353,400
101023		Salaries & Wages	-	32,730.63	83,700
101024		Superannuation - Refuse Site	-	4,087.60	12,200
101037		FBT (Refuse)	-	-	3,000
101039		Uniforms	-	-	400
101043		Vehicle Expenses (Refuse)	-	-	7,000
101044		Training	-	-	2,000
101045		Conference & Seminar Expenses	-	-	5,000
101028		Staff Housing Allocation	-	-	6,800
101025		Newman Tip Site Contract Fee	1,200,000	1,022,504.15	1,150,000
101026		Refuse Site Maintenance	75,000	48,689.91	40,300
101027		Recycling Expenses	1,800	-	20,000
101029		Licenses & Monitoring Expenses	18,000	14,957.50	18,000
101030		Project Management	25,000	26,763.80	25,000
101032		Streets Litter Control - Other	85,400	54,018.74	105,600
101033		Pollution Legal Liability	15,000	12,230.06	15,000
101034		Waste Management Plan Implementation	13,800	5,239.64	5,000
101035		Street Litter Control - Variation Newman	82,400	193,382.18	82,400
101036		Landfill Site Septage Ponds	69,800	64,058.35	74,500
101040		Streets Litter Control - Contract Newman	187,700	212,708.45	202,500

101041	MRF Newman Operations	100,000	5,253.60	150,000
101042	Insurance - all structures	-	1,633.21	1,500
Total Expenditure		2,217,000	2,012,758.82	2,363,300

Operating Income

102031	Commercial Refuse Collection	9,200	8,127.44	9,200
102032	Liquid Waste Disposal Fee	1,274,000	1,215,920.91	1,200,000
102038	Newman Tip Site Fees	1,428,000	1,730,468.75	1,600,000
102039	Rubbish Bin Sales	800	-	800
Total Income		2,712,000	2,954,517.10	2,810,000

Sewage - 1.10.102

Operating Expenditure

101001	Loan 72 - Interest Repayments	75,100	75,064.95	70,100
101002	Loan 72 - Interest Guarantee Fee	11,200	11,164.43	10,800
101003	Loan 73 - Interest Repayments	15,400	-	29,800
101005	Loan 73 - Interest Guarantee Fee	4,500	95.89	9,000
101104	Salaries & Wages	-	-	-
101106	Sewerage Farm Maintenance	550,900	611,568.91	651,200
101107	Insurance - Sewerage Plant	25,800	22,236.28	25,800
101110	Staff Housing Expenses Allocated	13,600	9,790.18	-
101112	Sewerage Farm Maintenance - (AP)	900	697.00	900
101113	Subscriptions & Publication	400	-	400
101114	Conference & Seminar Expenses	3,000	167.27	5,000
Total Expenditure		700,800	730,784.91	803,000

Operating Income

102106	Special Rate Sewerage Farm	711,900	713,226.09	736,700
102109	Water Corporation Contribution	140,700	138,861.87	140,700
102111	Sewerage Plant Upgrade Funding	-	-	-
109834	Res Interest - Sewerage Plant	2,300	2,226.43	2,300
Total Income		854,900	854,314.39	879,700

Protection Of Environment - 1.10.104

Operating Expenditure

101200	Landcare	4,600	-	4,600
Total Expenditure		4,600	-	4,600

Town Planning & Regional Development - 1.10.105

Operating Expenditure

101250	Town Planning Scheme No 4	29,900	3,463.64	139,900
101251	Salaries and Wages (Town Planning)	170,000	160,240.37	172,700
101252	Superannuation (Town Planning)	19,400	15,341.97	18,200
101253	Insurance - Workers Compensation	3,200	2,549.27	3,200
101254	Uniforms (TP and Admin Support)	800	486.84	900
101255	Training	2,600	3,204.84	3,600
101256	Minor Equipment & Furniture	400	33.64	400
101257	Memberships/Publications/Subs	500	-	500
101258	Staff Housing Expenses Allocated	13,600	9,790.18	6,800
101259	FBT	4,800	7,729.20	22,700
101261	Legal Expenses	2,300	-	2,300
101262	Title Searches	200	-	200
101264	Vehicle Expenses - Planning	7,400	4,343.13	5,900
101265	Stationery & Printing	400	129.68	400
101266	Travel, Accommodation & Expenses	2,300	2,144.54	2,300
101267	Consultants/Relief Staff	4,600	-	4,600
101268	Geographic Information Systems	9,100	9,054.00	29,100
Total Expenditure		271,500	218,511.30	413,700

Operating Income

102260	Planning Applications	40,000	12,260.88	40,000
102262	Home Occupations	2,500	3,394.00	2,500
102263	North West Planning Funding	-	-	-

Total Income	42,500	15,654.88	42,500
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Other Community Amenities - 1.10.106

Operating Expenditure

101300	Cemeteries - Newman	33,300	31,161.87	39,000
101301	Pioneer Cemetery	38,700	13,774.32	37,100
101302	Cemeteries - M/Bar & Nullagine	42,900	19,162.57	38,800
101303	Public Toilets - Marble Bar	15,400	15,599.40	15,400
101304	Public Toilets - Nullagine	27,600	1,525.41	15,500
101305	Netball Toilets - Newman	5,500	5,185.02	5,500
101306	Boomerang Grandstand Toilets	16,600	1,984.09	10,000
101308	Insurance - Newman Toilets	200	153.65	200
101309	Auto Toilets - Newman	25,600	12,510.50	12,400
101310	Insurance - Nullagine Toilets	400	343.64	400
101313	Public Toilets - Nullagine - Cleaning	10,500	27,988.92	21,700
101314	Miners Promise Toilet	15,500	11,918.55	12,000
101315	Public Toilets - Ethel Creek	14,000	10,586.55	11,000
Total Expenditure		246,200	151,894.49	219,000

Operating Income

102300	Cemetery Licence/Permit Fees	-	-	-
102301	Cemetery Fees	2,000	6,967.28	7,000
109835	Reserve Interest - TC Public Toilet	-	-	-
Total Income		2,000	6,967.28	7,000

Total Operating Expenditure	4,550,300	4,239,412.64	5,093,700
Total Operating Income	4,243,600	4,459,451.54	4,369,300
Function Surplus/(Deficit)	(306,700)	220,038.90	(724,400)

Function 11 RECREATION & CULTURE
Adopted Budget
For The Year Ending 30 June 2019

Account	Description	2017/2018 Budget	2017/2018 Est Actual	2018/2019 Budget	Job Budget If Applicable
Fixed Assets - 1.11.42					
Operating Expenditure					
11811	Depreciation - Land & Buildings	1,011,100	1,344,949.21	1,466,200	
11812	Depreciation - Plant & Equipment	112,300	93,214.03	130,300	
11813	Depreciation - Furniture & Equipment	50,500	33,612.38	36,000	
11814	Depreciation - Infrastructure	1,233,300	1,077,380.62	1,191,900	
11815	Loss On Sale Of Assets	100	10,503.05	-	
	Total Expenditure	2,407,300	2,559,659.29	2,824,400	
Operating Income					
11820	Profit On Sale Of Assets	-	831.09	-	
119998	Asset Income & Trade In	33,000	35,975.91	-	
119999	Asset Realisation Account	-	35,975.91	-	
	Total Income	-	831.09	-	
Public Halls & Civic Centres - 1.11.110					
Operating Expenditure					
111001	Community Hall - Newman	19,400	4,733.60	14,600	
111002	Civic Centre - Marble Bar	39,300	36,912.85	39,300	
111003	Town Square - Newman	75,000	56,555.12	75,000	
111004	Gallop Hall - Nullagine	19,800	16,912.82	19,800	
111005	East Pilbara Arts Centre	36,800	61,059.26	36,800	
111006	Insurance - Casual Hirers	-	-	-	
111007	Insurance - Newman Comm Hall	6,400	5,643.44	6,400	
111008	Insurance - M/Bar Civic Centre	6,700	6,730.80	6,700	
111010	Insurance - Nullagine Hall	2,700	2,569.73	2,700	
111011	Nullagine CRC Building	1,700	2,123.27	1,700	
111012	Insurance - EPAC	15,300	-	30,000	
	Total Expenditure	223,100	193,240.89	233,000	
Operating Income					
112007	Hall Hire	15,000	18,792.43	15,000	
112010	Town Square Income	-	9,810.44	5,000	
119836	Res Interest - Public Building Maintenance	36,500	34,933.42	62,300	
	Total Income	51,500	63,536.29	82,300	
Swimming Areas/Beaches - 1.11.111					
Newman Aquatic Centre					
Office Expenses					
111134	Advertising	1,800	640.43	800	
111135	Consultancies/Relief Staff	29,400	38,953.13	29,400	
111161	Postage & Freight	5,500	2,648.66	5,000	
111164	Stationery & Printing	2,300	1,910.28	2,300	
111185	Minor Equipment & Furniture	5,500	4,730.85	5,500	
111186	Phone & Fax	6,100	4,292.76	6,100	
111188	Insurance - Pool	29,100	20,035.58	20,100	
	Total Office Expenses	79,700	73,211.69	69,200	
Salaries Wages & On Costs					
111100	Conference & Seminar Expenses	3,000	2,039.00	4,000	
111103	FBT	2,300	389.33	1,000	
111105	Staff Housing Expenses Allocated	13,600	19,580.33	6,800	
111109	Insurance - Workers Comp	7,700	6,134.17	7,700	
111115	Salaries & Allow (Aquatic Ctr)	295,400	364,305.64	330,000	
111116	Superannuation (Aquatic Centre)	34,900	40,764.49	45,000	
111121	Training	10,200	13,179.87	10,200	
111122	NAC - Rural Travel	1,000	300.00	1,000	
111124	Uniforms/PPE/First Aid	3,000	1,474.54	3,000	
	Total Salaries/Wages & On Costs	371,100	448,167.37	408,700	
Other Operating Expenses					
111131	** DSR Grant Expenditure	32,000	-	-	
111141	Water	17,300	22,339.11	22,400	
111142	Power	102,000	65,638.53	80,000	

111143	Pool Chemicals	20,000	15,904.27	17,000
111170	Pool Kiosk	36,800	23,348.63	30,000
111172	Community Events	9,000	3,498.91	7,500
111173	Staff Discount Expenses	1,000	303.62	1,000
111174	Swim Shop Expenses	8,300	6,752.47	8,300
Total Other Operating Expenses		226,400	137,785.54	166,200

Aquatic Activities

111208	Swim School	33,300	17,731.46	26,000
111209	Aqua Aerobics	400	-	400
Total Aquatic Activities		33,700	17,731.46	26,400

Maintenance

111146	Grounds Maintenance	54,600	39,167.81	54,800
111149	Plant Maintenance	33,100	24,583.34	33,100
111182	Building Maintenance	36,800	19,579.23	36,800
111183	Building Cleaning	46,000	37,038.35	46,000
Total Maintenance		170,500	120,368.73	170,700

Total Expenditure - Newman

881,400	797,264.79	841,200
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Operating Income

112105	Swim School	25,500	33,318.66	35,000
112106	Aqua Aerobics	-	360.20	-
112107	Youth Trainee Grant - Aquatic	-	20,000.00	-
112118	Inflatable & Equipment Hire	12,200	8,855.50	12,200
112121	Kiosk Sales	51,000	31,711.78	40,000
112122	Swim Shop	16,300	10,623.79	12,500
112124	Pool Admissions	102,000	79,386.34	90,000
112131	Dept Sport & Recreation	64,000	-	-
112141	Kiosk / Swim shop - Marble Bar	8,200	7,607.69	8,200
112142	Aquatic Memberships	500	2,753.35	2,500
112125	Pool Admissions Marble Bar	-	-	-
Total Income - Newman		279,700	194,617.31	200,400

Marble Bar Swimming Pool

Operating Expenditure

111132	** DSR Grant Expenditure	32,000	-	-
111187	Telephone/Fax	1,800	2,029.07	1,800
111189	Building Maintenance	9,200	5,760.71	9,200
111190	Training	1,000	432.35	1,000
111191	Staff Housing Expenses Allocated	13,600	5,957.31	6,800
111192	Chemicals	4,600	5,443.51	4,600
111193	Kiosk - Stock & Freight	5,500	5,004.51	5,500
111194	Stationery & Printing	200	217.09	200
111195	Plant Maintenance	18,400	8,473.94	18,400
111196	Insurance - Pool	300	167.05	300
111197	Salaries & Allow (M/B Pool)	124,500	96,371.84	110,000
111198	Superannuation (M/B Pool)	12,400	7,123.22	7,400
111199	Uniforms/Protective Clothing	400	-	400
111200	Freight for Chemicals	900	499.64	900
111201	FBT	-	-	-
111202	MB - Minor F&E	3,900	2,764.66	3,900
111203	MB - Community Events	1,300	1,191.84	1,300
111204	MB - Advertising	900	148.58	900
111205	Other Staff Expenses	11,000	13,816.72	11,000
Total Expenditure - Marble Bar		241,900	155,402.04	183,600

Capital Income

112153	PDC - Aquatic Centre Redevelopment Plan	50,000	50,000.00	-
112127	BHP - Aquatic Centre Redevelopment	-	-	-
Total Capital Income		50,000	50,000.00	-

Television & Radio Re Broadcasting - 1.11.112

Operating Expenditure

111303	TV & Radio Operating Exp. - Null & M/Bar	9,800	5,867.90	7,800
111304	Remote Town Digital Conversion	4,600	-	2,000
111305	Operating Expenses - Newman Radio Hill	12,800	3,850.86	6,600
111306	Insurance - Nullagine & M/Bar	1,200	673.52	1,200
111307	Insurance - Newman	800	784.81	800
111308	6NEW MOU	5,000	4,625.31	5,000

Total Expenditure		34,200	15,802.40	23,400
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Recreation Centre - Newman - 1.11.113

Salaries/Wages & On Costs

111600	Conference & Seminar Expenses	7,100	1,286.36	5,000
111601	Staff Housing Expenses Allocation	13,600	3,832.81	6,800
111609	Insurance - Workers Comp - (NRC)	7,000	5,576.52	7,000
111615	Salaries & Allow (NCR)	207,000	227,668.36	328,000
111616	Superannuation (NRC)	20,400	23,099.35	37,200
111621	Training (NRC)	4,600	3,573.65	4,600
111624	Uniforms/Protective Clothing - (NRC)	4,100	1,112.65	1,800
111610	FBT (NRC)	-	-	2,900
111635	Salaries & Allow (Creche)	84,600	94,636.90	87,900
111642	Superannuation (Creche)	6,600	6,434.20	7,600
111648	Training (Creche)	400	535.00	400
111649	Uniforms- (Creche)	500	125.50	500
111647	Insurance - Workers Comp - (Creche)	2,300	1,832.28	2,300
111639	Salaries & Allow (Fitness Centre)	128,000	96,101.81	58,900
111645	Superannuation (Fitness Centre)	15,700	9,240.51	7,400
Total Salaries/Wages & On Costs		501,900	475,055.90	558,300

Other Operating Expenses

111633	Staff Discount Expenses	2,000	2,924.08	3,000
111634	Advertising	11,000	9,407.01	11,000
111636	Creche Expenses	1,800	1,621.61	1,800
111638	Fitness Centre Expenses	18,400	12,382.55	16,300
111643	Minor Equipment & Furniture	6,500	6,708.38	6,500
111646	Other Licences	23,700	17,939.62	20,000
111652	Postage & Freight	2,300	1,518.05	2,300
111655	Garden Maintenance	10,100	11,741.44	22,100
111658	Sundry Expenses	2,800	1,148.49	2,800
111660	Bank Charges	3,200	3,171.56	3,200
111661	Building Maintenance - (NRC)	64,900	52,501.84	64,900
111662	Insurance - Rec'n Centre	4,000	-	4,000
111664	Stationery & Printing	9,200	6,170.76	7,000
111666	Pro Shop Equipment Purchases	4,600	4,505.36	4,600
111667	Utilities (NRC)	138,300	63,612.55	80,000
111668	Cleaning (NRC) - (AP)	96,600	96,413.58	96,600
111673	Telephone/Fax	6,100	5,729.06	6,100
111675	Drink & Health Bar Purchases	3,700	3,857.83	3,700
111676	CRS Vehicle Expenses 104EPS	5,500	2,540.89	5,500
111677	Fitness Centre Lease Expenses	70,700	70,648.96	70,700
111678	Cleaning - Events & Functions	4,600	1,416.25	1,500
111679	Travel & Accommodation (RE)	2,800	255.51	1,800
Total Other Operating Expenses		492,800	376,215.38	435,400

Childrens Activities Expenses

111710	Junior Programs	10,100	2,146.90	6,000
Total Childrens Activities Expenses		10,100	2,146.90	6,000

Adult Activities Expenses

111744	Group Fitness	66,900	36,964.04	55,000
111762	Adult Programs	6,700	3,368.59	6,700
Total Adult Activities Expenses		73,600	40,332.63	61,700

Total Expenditure

Total Expenditure		1,078,400	893,750.81	1,061,400
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Other Operating Income

112701	Room Hire	30,600	38,274.12	35,000
112719	Creche - Casual Entry	16,800	13,196.16	16,800
112720	Youth Group Accommodation	5,100	1,396.36	3,000
112725	Membership Fees	254,400	309,327.48	254,400
112731	Hire Of Equipment	17,300	16,683.57	17,300
112749	Pro Shop Sales	3,100	5,569.37	5,000
112752	Sundry Income	2,000	766.88	2,000
112753	Drink & Health Bar Sales	4,100	6,949.50	5,000
119832	Res Interest - Rec Ctre Maint	5,100	4,952.80	2,100
Total Other Operating Income		338,500	397,116.24	340,600

Children Activities Income

112627	Junior Programs	10,200	3,090.98	6,000
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Total Childrens Activities Income		10,200	3,090.98	6,000	
Adult Activities Income					
112658	Group Fitness	-	-	-	
112676	Adult Programs	10,200	5,250.02	6,000	
Total Adult Cctivities Income		10,200	5,250.02	6,000	
Total Income					
		358,900	405,457.24	352,600	

Libraries - 1.11.114

Salaries/Wages & On Costs					
111340	Conference & Seminar Expenses	2,000	70.97	2,000	
111349	Insurance - Workers Comp	-	-	-	
111350	Training	4,100	2,811.82	3,000	
111355	Salaries & Allow (Lib)	150,000	194,774.43	255,000	
111356	Superannuation (Lib)	13,200	18,629.26	28,500	
Total Salaries/Wages & On Costs		169,300	216,286.48	288,500	

Other Operating Expenses					
111378	Nullagine Library - MOU	41,400	30,272.73	-	
111380	Better Beginnings Project	700	900.00	700	
111381	JOBS -Building Maintenance - Libraries	27,600	95,733.74	118,100	
	BM1101 Building Maintenance - Newman				105,600
	BM1102 Building Maintenance - Marble Bar				300
	BM1103 Building Maintenance - Nullagine				12,200
111383	JOBS Equipment & Furniture - Libraries	3,700	2,515.74	3,000	
	LB0010 Equipment & Furniture - Newman				1,750
	LB0020 Equipment & Furniture - Marble Bar				750
	LB0030 Equipment & Furniture - Nullagine				500
111384	Lost/Damaged Stock - 3 x Libraries	1,800	600.00	1,800	
111385	JOBS Programmes/Activities - Libraries	7,400	2,410.62	3,000	
	LB0012 Programmes/Activities - Newman				1,750
	LB0022 Programmes/Activities - Marble Bar				750
	LB0032 Programmes/Activities - Nullagine				500
111387	JOBS Stock Purchases - Libraries	-	-	1,000	
	LB0013 Stock Purchases - Newman				800
	LB0023 Stock Purchases - Marble Bar				100
	LB0033 Stock Purchases - Nullagine				100
111388	JOBS Stationery and Printing - Libraries	-	2,879.95	3,000	
	LB0014 Stationery and Printing - Newman				1,750
	LB0024 Stationery and Printing - Marble Bar				750
	LB0034 Stationery and Printing - Nullagine				500
111390	Automation Expenses & Support	25,400	2,441.42	3,000	
111392	Postage & Freight	1,800	1,841.69	3,000	
111397	Insurance - Books & Building	2,100	679.91	1,000	
111398	JOBS Sundry Expenses - Libraries	2,800	1,288.50	1,200	
	LB0011 Sundry Expenses - Newman				800
	LB0021 Sundry Expenses - Marble Bar				200
	LB0031 Sundry Expenses - Nullagine				200
111401	Telephone/Fax	15,500	6,146.19	7,000	
111402	Regional Assistance Costs	9,200	1,987.07	6,000	
111386	Nullagine - Building Maintenance	4,100	3,869.23	-	
Total Other Operating Expenses		143,500	153,567	151,800	129,300

Total Expenditure		312,800	369,853.27	440,300	
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Operating Income					
112351	Library - Sundry Income	1,500	10,271.11	5,000	
Total Income		1,500	10,271.11	5,000	

Recreation Services Admin - 1.11.116

Salaries/Wages & On Costs					
111450	Conference & Seminar Expenses	4,600	1,710.88	4,600	
111451	Staff Housing Expenses Allocated	13,600	15,747.55	6,800	
111453	FBT (Rec Services Admin)	-	-	17,900	
111454	Insurance - Workers Compensation	3,200	2,549.27	3,200	
111465	Salaries & Allow (Rec Services)	150,000	159,853.34	237,300	
111466	Superannuation (Rec Services)	18,400	25,131.38	34,400	
111469	Salaries & Allow (M/Bar & Null Gym)	3,000	1,720.94	31,100	
111470	Superannuation (M/Bar & Null Gym)	100	-	100	

111471	Training (Nullagine & M/bar Gym)	5,100	1,247.63	3,000
111472	Consultants	18,400	10,554.34	11,000
111474	Uniforms/Protective Clothing	800	450.50	800
Total Salaries/Wages & On Costs		217,200	218,965.83	350,200

Other Operating Expenses

11910	Administration Costs Allocated	571,800	524,150.00	589,000
111475	Vehicle Expenses - Fn 11	5,500	5,246.00	5,500
111492	Marble Bar Gym - (AP)	16,700	9,101.33	16,700
111493	Insurance - Marble Bar Gym	400	376.08	400
111517	Nullagine Gym - (AP)	18,900	12,322.68	18,900
111518	Insurance - Nullagine Gym	1,300	1,489.28	1,300
111519	Recreational Program Expenditure	16,000	15,354.42	16,000
111521	** DSR - Club Development	4,500	2,000.00	2,000
111523	Lease of Offices	18,400	19,800.00	18,400
111524	Kidsport Admin	1,400	1,258.31	500
111525	Kidsport Program	7,000	958.30	700
Total Other Operating Expenses		661,900	592,056.40	669,400

Total Expenditure

879,100	811,022.23	1,019,600
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Operating Income

112451	Marble Bar Gym	2,000	684.64	2,000
112453	Nullagine Gym	500	424.04	500
112501	Recreational Program Income	8,200	3,080.27	8,200
112502	Healthway Programs	10,000	-	10,000
112503	DSR - Club Development	-	-	20,000
112504	Kidsport Grant	7,000	2,500.00	700
Total Income		27,700	6,688.95	41,400

Ovals, Parks & Other Reserves - 1.11.117

Other Operating Expenditure

111552	Capricorn Oval Buildings/ Changerooms	18,500	9,086.49	18,500	
111554	Tennis Clubrooms	4,600	3,350.89	4,600	
111555	Junior Sports Facility - Changerooms	5,100	3,833.24	5,100	
111558	Junior Sports Facility - Function/ Kiosk	28,100	4,552.81	28,100	
111559	Junior Sports Facility - Storage Areas	5,000	333.10	5,000	
111565	North Newman Reserve - Lot 33 (CPS & Tech)	51,800	57,555.69	103,000	
111569	GM1101	Playground Maintenance - Newman	33,600	63,282.87	71,900
NEW	JOBS	Playground Maintenance- M/Bar	-	-	7,000
	GM1120	RSL			7,000
NEW	JOBS	Playground Maintenance - Nullagine	-	-	2,000
	GM1125	Nullagine 1 Playground - Cooke Street			2,000
111576	JOBS	Public Parks/Gardens - Newman	652,000	729,869.58	1,322,600
	PM1101	Parks & Gardens Other			579,600
	PM1102	Boomerang Oval			135,300
	PM1104	Capricorn Reserve - AFL Oval			397,800
	PM1114	Miners Promise			61,800
	PM1115	Nardoo Loop			30,800
	PM1116	Newman Town Square			56,800
	PM1117	Newman Skate Park			50,500
	PM1119	Stan & Ella Carpark, Trail & Lookout			10,000
111577	Public Parks/Gardens - M/Bar	219,100	304,034.27	302,000	
111578	Public Parks/Gardens - Nullagine	177,800	239,732.41	225,700	
111589	Capricorn Complex Power Consumption	92,000	76,194.56	130,000	
111568	Outdoor Courts - General Maint	48,900	25,416.67	48,600	
111571	Reserve 48298 - Martu Christian Church	1,000	918.57	1,000	
111572	Marble Bar Sports Complex	98,500	63,101.30	100,000	
111583	Ophthalmia Dam Recreation Area	41,000	46,396.95	50,100	
111591	Boomerang Sporting Facility	29,100	23,070.14	25,700	
111593	Cleaning (Boomerang Sports Facility)	15,600	6,193.16	15,600	
111596	Public Facilities - Additional Cleaning	4,600	1,320.00	-	
111595	Marble Bar Sports Complex (AP & Tech)	11,000	1,615.10	13,100	
111585	Reuse Water Treatment Plant Maintenance	63,700	53,842.81	65,100	
111592	Community Use of Free Lighting	44,700	27,758.16	40,000	
111550	Boomerang Reserve	111,300	137,994.02	-	
111553	Capricorn Reserve	390,100	338,236.87	-	
111566	Boomerang Oval Grandstand	4,600	534.86	-	
111560	R4R Unexpended Grant Returned	-	-	-	
111564	Reserve Rentals	-	-	-	
111570	Skate Park - Maintenance	40,000	59,648.12	-	

111590	Walk / Bike Plan	4,600	1,000.00	-	
111587	BHPSP Project Maintenance	20,000	-	-	
Total Other Operating Expenditure		2,216,300	2,278,872.64	2,584,700	

Insurance Expenses

111548	Insurance - Newman Rec'n Facilities	46,200	34,654.39	46,200	
111556	Insurance - M/Bar Rec'n Facil	3,600	1,874.38	3,600	
111557	Insurance - Null Rec'n Facil	300	156.45	300	
111573	Insurance - Newman Playgrounds	5,800	6,481.35	5,800	
111574	Insurance - M/Bar Comm Centre	2,700	2,498.36	2,700	
111575	Insurance - M/Bar Sports Complex	2,100	2,293.69	2,100	
111580	Insurance - Nullagine Playgrounds	1,100	1,083.99	1,100	
111581	Insurance - M/Bar Playgrounds	1,600	1,115.57	1,600	
111597	Insurance - All Sculptures	200	219.31	200	
Total Insurance Expenses		63,600	50,377.49	63,600	

Total Expenditure

2,279,900	2,329,250.13	2,648,300	
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Other Operating Income

112556	Leases/Rental Sports Ovals	30,600	30,445.23	30,600	
112557	Power Consumption - Clubrooms	40,800	25,736.62	40,800	
112559	Lights	40,800	56,653.54	55,000	
112560	Newman Court Hire (Tennis/netball)	2,000	4,139.08	2,000	
112565	Rent Sport Oval - Travel Shows	2,000	-	2,000	
112566	Junior Sports Pavilion - Hire Income	3,600	554.10	3,600	
112567	Sports & Community Facility Income	10,200	8,935.92	10,200	
112568	North Newman Reserve - Water Reimb	10,200	8,597.11	10,200	
112569	Annual & Building Service Fees	20,400	29,467.43	31,000	
112570	511 GTM - East Newman Park	-	-	-	
119833	Res Interest - BHPB Project Maint	1,000	-	-	
119834	Res Interest - Rec'n Facil Maint	23,400	27,443.14	23,400	
119835	Res Interest - Public Art	2,400	2,375.91	2,400	
119838	Res Interest - Oval Lights Maint	2,900	2,753.99	2,900	
Total Other Income		190,300	197,102.07	214,100	

Other Culture - 1.11.170

Shire History Books

Operating Expenses

111432	Cost of Books Sold	400	-	400	
Total Expenditure		400	-	400	

Operating Income

112430	History Book Sales	800	793.49	800	
Total Income		800	793.49	800	

Martumili - 1.11.171

Salaries/Wages & On Costs

111420	Salaries & Allow (Indig Arts)	430,000	464,603.22	429,900	
111421	Superannuation (Indig Arts)	56,200	46,524.32	71,000	
111425	Workers Compensation (Indig Arts)	10,800	8,627.21	10,800	
111429	Staff - On Costs	-	-	5,000	
111442	Martumili - Housing Allocation	25,300	3,220.41	17,600	
Total Salaries/Wages & On Costs		522,300	522,975.16	534,300	

Other Operating Expenses

111423	Vehicle Costs	37,000	31,048.54	37,000	
111424	Art Consumables	92,800	73,853.62	90,000	
111426	Travel	92,000	114,634.84	92,000	
111427	Program Costs	106,800	126,505.41	106,800	
111429	FBT Allocation	-	130.25	-	
111430	Packaging & Freight	12,000	21,572.51	15,000	
111431	Consultants	110,200	132,978.32	80,000	
111433	Building Maintenance - (Art Gallery)	95,500	40,457.08	95,500	
111434	Funding Return	-	-	-	
111436	Merchandise Expense	50,000	20,858.81	30,000	
111437	Corporate Production Expenditure	7,400	400.00	7,400	
111438	Cost of Goods Sold - Baskets	9,200	1,162.36	20,000	
111440	Insurance - Martumili	20,000	530.82	20,000	
111441	Art Centre Facilities Management	-	-	-	
Total Other Operating Expenses		632,900	564,132.56	593,700	

Total Expenditure	1,155,200	1,087,107.72	1,128,000
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Operating Income

112426	Activity Generated Income	210,000	260,797.20	250,000
112427	E Sub - Art Enterprise Activities (NACIS)	205,000	205,000.00	205,000
112442	Dept Enviro & Heritage - National Jobs	66,000	66,000.00	66,000
112446	Merchandising Income	31,000	39,610.05	41,000
112447	Corporate Production Income	10,200	19,283.91	10,200
112452	BHPB - Community Support	485,000	925,000.00	440,000
112457	Sale of Stock	2,000	14,494.10	5,000
112470	Martumili Building Income	-	-	-
112471	Old Martumili Building Lease	20,000	39,600.00	39,600
112472	Other income / contributions	20,400	87,558.22	20,000
112473	PDC Evaluation & Impact Project Grant	-	-	-
112474	PDC Pujanam Millennial Grant	40,000	70,302.84	-
112571	Lotterywest - Outreach Project	-	40,200.00	-
NEW	Lotterywest - Vehicle	-	-	70,000
119837	Res Interest - Martumili Operations	12,100	13,191.31	21,100
119839	Res Interest - Martumili Infrastructure	-	2,098.04	-
Total Income		1,101,700	1,783,135.67	1,167,900

Culture and the Arts - 1.11.172

Operating Expenses

111252	Sculpture Trail Research and Competition	140,000	107,151.16	100,000
111255	Programs - Culture & the Arts	30,800	4,231.68	28,000
CA1001	Kiln Project			-
CA1002	Country Arts Workshop Program			17,200
CA1003	Sundry Expenses			10,000
CA1004	General Programs			800
111256	Arts & Culture Strategy	6,000	1,796.07	2,000
111257	Arts & Culture Programs	1,800	538.70	-
111258	Salaries & Wages Arts & Culture Development	77,000	62,831.69	64,500
111259	Superannuation Arts & Culture Development	8,200	5,120.42	6,100
111260	Training Arts & Culture Development	3,600	-	2,000
111261	Uniform Arts & Culture Development	400	-	400
111262	Conference Arts & Culture Development	2,600	690.91	2,600
Total Expenditure		270,400	182,360.63	205,600

Operating Income

112204	Collision - WA Arts	-	-	-
112205	Culture and the Arts Grants	-	17,250.00	-
Total Income		-	17,250.00	-

Events - 1.11.173

Operating Expenses

111522	JOBS	Community Events	120,000	162,148.86	186,500
	EV0001	Thanks a Volunteer Day			2,500
	EV0002	Community Banners			16,000
	EV0003	Christmas Tree Installation			8,000
	EV0004	Christmas Festivities			4,000
	EV0005	Australia Day Celebrations			10,000
	EV0006	Sundry Expenses - Events			3,000
	EV0007	Welcome to Newman			10,000
	EV0008	Newman Concert Series			20,000
	EV0009	Harmony Day			25,000
	EV0010	Easter Party			1,000
	EV0011	ANZAC Day			500
	EV0012	WA Day Festival			5,000
	EV0013	Community Sporting Events - Healthway			25,000
	EV0014	Community Workshops			1,000
	EV0015	Reconciliation Week			27,500
	EV0016	Bark in the Park			2,000
	EV0017	Mental Health Week			2,000
	EV0018	Twilight Movie Series			24,000
111530		Salaries & Wages - Events	110,000	86,307.66	70,000
111531		Superannuation - Events	16,200	9,427.80	16,200
111532		Uniforms - Events	800	601.67	800
111533		Insurance - Workers Comp - Events	1,200	955.97	1,200
111535		Staff Training - Events	2,000	1,392.89	4,000
111540	**	Fusion Festival	150,000	119,118.01	140,000

111541	** Town Square Activation	110,000	97,198.70	-	
111542	Event Promotion	9,200	8,734.68	9,200	
111598	Bloody Slow Cup - In Kind Donation	15,100	10,627.40	15,100	
111599	Fortescue Festival - In Kind Donations	2,500	1,050.45	2,500	
	Total Expenditure	537,000	497,564.09	445,500	
Operating Income					
112531	BHP - Events Partnership	217,000	219,495.10	155,000	
112532	WA Tourism - Fusion Festival	-	-	15,000	
112533	Event Grants	-	23,500.00	20,000	
112534	Sundry Income	2,000	22,633.93	5,000	
112535	PDC - Outback Fusion Festival	20,000	20,000.00	-	
112536	Lotterywest - Fusion Festival	25,000	25,000.00	20,000	
	Total Income	264,000	310,629.03	215,000	
	Other Culture - Total Expenditure	1,963,000	1,767,032.44	1,779,500	
	Other Culture - Total Income	1,366,500	2,111,808.19	1,383,700	
	Total Operating Expenditure	10,301,100	9,892,278.29	11,054,700	
	Total Operating Income	2,276,100	3,040,312.25	2,279,500	
	Function Surplus/(Deficit)	(8,025,000)	(6,851,966.04)	(8,775,200)	

Function 12 TRANSPORT
Adopted Budget
For The Year Ending 30 June 2019

Account	Description	2017/2018 Budget	2017/2018 Est Actual	2018/2019 Budget
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Fixed Assets - 1.12.42

Operating Expenditure

12811	Depreciation - Land & Buildings	121,700	137,451.42	153,400
12812	Depreciation - Plant & Equipment	200,400	156,257.39	179,400
12813	Depreciation - Furniture & Equipment	400	326.91	400
12814	Depreciation - Infrastructure	6,282,700	6,305,966.69	6,992,000
12815	Loss On Sale Of Assets	26,600	-	87,800
12817	Loss On Sale Of Assets (A/P)	-	-	-
Total Expenditure		6,631,800	6,600,002.41	7,413,000

Operating Income

12820	Profit On Sale Of Assets	32,300	25,959.47	61,700
12821	Profit On Sale Of Assets (A/P)	-	-	21,300
129998	Asset Income & Trade In	110,000	118,163.45	386,000
129999	Asset Realisation Account	(110,000)	(118,163.45)	(386,000)
Total Income		32,300	25,959.47	83,000

Streets/Roads/Bridges/Depots - Construction - 1.12.120

Operating Income

122200	Aboriginal Access Roads - WALGGC	606,000	624,000.00	627,000
122202	Aboriginal Access Roads - MRD	303,000	120,533.00	313,000
122207	Regional Road Group - MRD	988,300	1,169,106.00	970,000
122212	Roads To Recovery - General	1,963,000	2,543,844.00	658,000
122213	Roads To Recovery - AAR	320,000	-	750,000
122214	Road Grants: WALGGC (Cap Portion)	498,000	821,468.00	585,000
122215	Direct Grant - MRWA	397,700	238,751.00	397,700
122275	Consolidated Minerals - Woodie Woodie	100,000	319,066.96	200,000
122279	Landcorp	150,000	-	-
129832	Res Interest - Royalties for Regions	9,000	2,938.76	9,000
129836	Res Interest - Alice Springs Rd	4,300	4,121.36	4,300
129839	Res Interest - Newman Town Ctre Revit	4,500	6,543.95	4,500
Total Income		5,343,800	5,850,373.03	4,518,500

Streets/Roads/Bridges/Depots - Maintenance - 1.12.121

Other Operating Expenses

12910	Administration Costs Allocated	876,600	803,550.00	902,900
121004	Crossovers	3,400	-	3,900
121008	Drainage Improvements	144,300	131,662.09	144,600
121010	Engineering Consultancy Fees	50,000	34,681.62	50,000
121013	Footpaths/Cycleways - Maint	36,000	64,827.19	48,800
121016	Kerbing - Newman	56,200	22,144.74	56,900
121022	Road Maintenance Grading	1,355,700	1,118,666.72	1,281,400
121025	Street Lights	171,400	161,647.34	171,400
121026	Street Cleaning Contract - Variation Newman	20,200	-	10,000
121028	Street Cleaning Contract - Newman	59,800	37,401.64	40,000
121029	Street Cleaning - Marble Bar/Nullagine	34,200	38,539.87	36,900
121030	Street Maintenance - Newman	171,300	240,420.27	194,600
121031	Street Maintenance - M/Bar	118,900	100,684.58	128,600
121032	Entry Statement Maintenance	9,600	1,305.62	9,400
121033	Street Maintenance - Nullagine	29,500	93,917.28	53,200
121034	Traffic Signs Maint - Newman	41,100	47,343.60	40,900
121035	Verge Control - Newman	396,000	282,100.70	393,300
121036	Consultants - Energy Grant	5,500	6,926.00	5,500
121037	Watering Street Trees - Newman	69,100	37,608.48	61,400
121038	Street Trees	-	-	-
121039	Flood Damage	-	561,100.92	593,400
121040	Traffic Signs Maint - Marble Bar	25,400	7,513.11	35,900
121041	Traffic Signs Maint - Nullagine	5,000	7,987.04	11,400
121042	Town Centre Landscaping & Linemarking	54,400	42,280.21	54,400
121043	Vandalism	37,800	50,208.67	48,500
121044	Vandalism - Miners Promise Reserve	-	1,587.95	-

121045	Project Supervision - Subdivision	1,000	803.81	1,000
121046	Project Supervision - Other	2,000	856.18	2,000
121047	Verge Control - Nullagine & M/Bar	101,700	196,971.15	180,300
121048	Insurance - Infrastructure	27,900	34,220.48	32,000
Total Other Operating Expenses		3,904,000	4,126,957.26	4,592,600

Maintenance - Depots

121003	Newman - Building Maint - (AP)	46,100	36,122.02	36,000
121005	Marble Bar - Building Maint - (AP)	9,200	5,972.57	7,500
121006	Nullagine - Building Maint - (AP)	9,200	6,398.17	8,000
121017	Newman - Other Depot Expenses	121,500	144,960.26	145,700
121018	Marble Bar - Other Depot Expenses	192,100	147,676.01	188,100
121019	Nullagine - Other Depot Expenses	51,600	70,999.99	57,900
121020	Newman Depot Nursery	33,600	17,087.51	35,400
121091	Insurance - Newman Depot Bldg	12,500	9,269.16	10,000
121092	Insurance - M/Bar Depot Bldg	8,700	8,314.32	8,700
121093	Insurance - Null Depot Bldg	1,600	1,897.83	1,600
Total Maintenance - Depots		486,100	448,697.84	498,900

Total Expenditure		4,390,100	4,575,655.10	5,091,500
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Operating Income

122204	Flood Damage Reimbursement	-	487,132.50	600,000
122208	Energy Grant Reimbursement	45,000	69,260.00	70,000
122221	Road Train & Extra Mass Permit	600	556.36	600
122225	Road Grants: WALGGC (Op Portion)	1,170,300	987,419.00	1,083,300
122226	Road Grants: WALGGC (Op Portion)	8,300	-	-
Total Income		1,224,200	1,544,367.86	1,753,900

Road Plant Purchases - 1.12.122

Operating Income

129835	Res Interest - Heavy Road Plant	46,400	39,724.46	59,800
Total Income		46,400	39,724.46	59,800

Aerodromes - 1.12.124

Newman Airport

Salaries/Wages & On Costs

121139	Conference & Seminar Expenses	27,600	24,184.96	39,900
121142	FBT	20,400	12,552.36	20,400
121148	Insurance - Workers Comp	16,800	13,383.65	16,800
121151	Recruitment & Relocation	15,300	-	15,300
121154	Salaries & Allow	895,100	824,308.36	895,100
121158	Superannuation (Airport)	105,100	89,356.59	105,100
121160	Sundry Employment Costs	10,200	622.04	10,200
121163	Training	30,600	12,915.30	30,600
Total Salaries/Wages & On Costs		1,121,100	977,323.26	1,133,400

Other Operating Expenses

12816	Depreciation Airport Assets - Infrastructure	2,628,800	2,368,101.97	2,630,100
12822	Depreciation Airport Assets - Land & Building	428,400	428,778.38	475,300
12823	Depreciation Airport Assets - Plant & Equip	225,700	198,827.44	240,100
12824	Depreciation Airport Assets - Furniture & Equip	165,100	95,087.03	107,600
121169	Project Management Fee	756,200	693,176.00	778,900
121170	Administration Costs Allocated	304,800	279,400.00	313,900
121171	Loan 66 - Interest Guarantee Fee	13,100	13,106.09	11,900
121172	Shire Rates	40,800	41,029.97	40,800
121177	Consultancies/Relief Staff	139,300	128,310.80	190,000
121178	Safety and Security	-	-	-
121182	Memberships/Publications/Subs	7,200	6,313.91	7,200
121185	Minor Equipment & Furniture	11,000	1,263.01	11,000
121186	Insurances - Airport	191,000	184,534.66	191,000
121188	Licences	7,200	-	7,200
121189	Loan 66 - Interest Repayments	106,800	106,803.83	80,700
121194	Legal Expenses	23,000	21,255.30	23,000
121197	Stationery & Printing	3,700	936.07	3,700
121198	Postage & Freight	3,200	2,285.23	3,200
121200	Sundry Expenses	3,600	2,930.89	3,600

121209	Doubtful Debts	2,800	-	2,800
121439	Business Development	4,500	7,174.20	31,500
Total Other Operating Expenses		5,066,200	4,579,314.78	5,153,500

Other Airport Expenses

Service Expenses

121401	Services - Access Roads, car parks, curbs, verges, fences	114,200	29,855.69	50,000
121402	Services - Water incl RO, production and distributor	111,300	110,879.06	111,300
121403	Services - Power	279,200	250,377.39	279,200
121404	Services - Waste	104,200	11,413.87	104,200
121405	Services - Fire Water System	27,600	8,691.33	15,000
121406	Services - Streetlights	36,800	11,818.68	36,800

Communication Expenses

121409	Communications - IT, Datalinks and WiFi	84,300	11,705.03	20,000
121410	Communications - Telephone	12,000	8,699.69	12,000
121411	Communications - FIDS & PA	5,500	4,272.15	8,000
121412	Communications - Website	7,400	-	1,000

Communication Expenses

121414	Controlled Parking	133,500	108,658.04	100,000
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Safety & Security Expenses

121415	Safety & Security - Fences & Gates	16,600	7,060.42	16,600
121416	Safety & Security - Lights	11,000	253.82	5,000
121417	Safety & Security - Screening Services	1,678,800	1,622,227.63	1,678,800
121418	Safety & Security - Screening Equipment	88,500	60,292.78	88,500
121419	Safety & Security - ASIC	3,700	6,097.64	6,000

Airside Expenses

121420	Airside - Operational Services	45,500	46,384.88	45,500
121421	Airside - Manoeuvring areas	211,600	120,597.80	50,000
121422	Airside - Day Markings	59,800	62,289.99	59,800
121423	Airside - Compliance support equipment	65,500	41,027.49	30,000

Vehicle Expenses

121424	Vehicles	38,000	22,188.31	25,000
121425	Vehicles - Consumables	-	-	-

Airside Expenses

121426	ASCE - Plant & Equipment	16,700	8,705.23	10,000
121427	ASCE - Tools	16,700	3,108.96	5,000
121428	ASCE - Spares	8,200	8,830.34	10,000
121429	ASCE - Minor Equipment	4,600	5,660.40	5,000
121430	ASCE - PPE - Consumables	15,000	19,602.63	15,000

Building Expenses

121431	Buildings - Public Structures	66,200	16,042.52	20,000
121432	Buildings - Public Structures - Fixtures & Fittings	27,600	78,030.15	30,000
121433	Buildings - Public Structures AC	238,000	28,711.87	238,000
121434	Buildings - Public Structures Cleaning	238,200	266,084.49	238,200
121435	Buildings - Residential Allocation	134,800	29,725.85	75,800

Landscaping Expenses

121436	Landscaping - Gardening	68,100	58,483.52	68,100
121437	Landscaping - Public Areas	28,900	5,400.00	28,900
121438	Landscaping - Retic	25,000	1,140.00	25,000

Total Landside Expenses

		4,023,000	3,074,317.65	3,511,700
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Airside Expenses

121192	Pavement & Runway Strip	-	-	-
Total Airside Expenses		-	-	-

Total Expenditure

		10,210,300	8,630,955.69	9,798,600
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Trading Income

122100	General Airport Income	5,600	9,586.67	5,600
122101	Safety & Security - ASIC Charging	3,500	5,586.36	3,500
122417	Safety & Security - Screening Services	1,892,000	2,106,779.48	1,892,000
122103	General Aviation Landing Fee	-	-	-
122109	RPT Passenger Fees	6,584,000	7,069,736.76	6,584,000
122110	RPT Landing Fees	2,020,000	2,318,898.38	2,020,000
122112	Site Lease	501,900	544,204.05	501,900
122113	Terminal Income	100,400	96,458.03	100,400
122118	Controlled Parking	358,000	397,320.55	358,000
122121	???	-	-	-

122402	Services - Water incl RO, production and distributio	5,300	7,211.03	5,300
122403	Services - Power	66,400	76,694.52	66,400
129838	Res Interest - Newman Airport	234,000	385,362.22	566,600
Total Trading Income		11,771,100	13,017,838.05	12,103,700

Capital Income

122134	RADS - Apron & Helipad	-	-	-
Total Capital Income		-	-	-

Total Income		11,771,100	13,017,838.05	12,103,700
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Airstrips

Operating Expenditure

121080	Marble Bar - Infastructure	66,000	12,175.15	20,000
121081	Marble Bar - ARO	20,800	9,000.89	10,000
121082	Marble Bar - Services	1,800	64.30	1,000
121083	Nullagine - Infastructure	32,200	18,086.21	20,000
121084	Insurance - M/Bar Airport	13,800	14,083.86	13,800
121085	Insurance - Nullagine Airport	2,700	2,561.34	2,700
121086	Marble Bar Airport Building Maintenance	-	-	-
Total Expenditure		137,300	55,971.75	67,500

Total Operating Expenditure		21,369,500	19,862,584.95	22,370,600
Total Operating Income		18,417,800	20,478,262.87	18,518,900
Function Surplus/(Deficit)		(2,951,700)	615,677.92	(3,851,700)

Function 13 ECONOMIC SERVICES
Adopted Budget
For The Year Ending 30 June 2019

Account	Description	2017/2018 Budget	2017/2018 Est Actual	2018/2019 Budget
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Fixed Assets - 1.13.42

Operating Expenditure

13811	Depreciation - Land & Buildings	95,300	116,738.09	143,400
13812	Depreciation - Plant & Equipment	17,000	16,813.35	33,200
13813	Depreciation - Furniture & Equipment	-	-	-
13814	Depreciation - Infrastructure	63,700	54,817.19	64,700
13815	Loss On Sale Of Assets	-	-	14,300
Total Expenditure		176,000	188,368.63	255,600

Operating Income

13820	Profit On Sale Of Assets	-	-	16,700
139998	Asset Income & Trade In	-	-	67,000
139999	Asset Realisation Account	-	-	67,000
Total Income		-	-	16,700

Tourism & Area Promotion - 1.13.130

Other Operating Expenses

131013	Shire Number Plates	200	200.00	200
Total Other Operating Expenses		200	200.00	200

Cape Keraudren Expenses

131001	General Operating Expenses	55,600	48,447.06	50,600
131002	Insurance - All Structures	5,200	6,863.33	5,200
131003	Vehicle Expenses - 1AFB427	13,900	18,056.45	13,900
131017	RO Plant & Bore Maintainance	9,200	516.00	9,200
131018	Power Generation - CK	47,800	2,474.29	20,000
131010	Coastal Management Plan	60,000	-	-
131401	Salaries & Wages - (Cape K)	119,600	95,384.31	119,600
131402	Superannuation - (Cape K)	9,400	7,251.29	9,400
131403	Training	5,100	3,329.78	5,100
131404	Uniforms/ Protective Clothing	3,100	806.39	1,500
131405	Insurance - Worker's Compensation	1,900	1,513.63	1,900
131406	Waste Removal	25,000	29,215.18	30,000
131407	Staff Housing Expenses Allocated	13,600	-	6,800
131408	FBT	-	-	-
Total Cape Keraudren Expenses		369,400	213,857.71	273,200

Caravan Park Expenses

131004	Nullagine Caravan Park Maint	93,200	61,999.32	81,600
131006	Insurance - Nullagine Bldgs	1,900	2,137.57	1,900
Total Caravan Park Expenses		95,100	64,136.89	83,500

Tourism Support Expenses

131007	Newman Visitor Centre Bldg Maint - (AP)	15,000	12,526.96	15,000
131011	Newman Visitor Centre Support	90,000	45,000.00	90,000
131012	Regional Tourism	25,000	-	25,000
131014	M/Bar Flying Fox Maintenance	-	-	-
131015	Insurance - Newman Visitor Ctr	9,100	8,856.31	9,100
131031	Marble Bar Tourist Association	45,000	22,500.00	45,000
Total Tourism Support Expenses		184,100	88,883.27	184,100

Total Tourism & Area Promotion Exp

648,800 367,077.87 541,000

Other Operating Income

132013	Shire Number Plate Sales	200	227.27	200
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132016	FMG - Lease, Lot 71 Windell	-	-	-
Total Other Operating Income		200	227	200

Cape Keraudren Income

132004	Cape Keraudren Camping Fees	91,800	155,260.68	155,000
139832	Res Interest - Cape Keraudren	7,200	6,914.12	7,200
139834	Res Interest - Cowra Tourist & Recreation	-	-	-
Total Cape Keraudren Income		99,000	162,174.80	162,200

Caravan Park Income

132002	Nullagine Caravan Park - Fees	20,400	25,763.26	25,400
Total Caravan Park Income		20,400	25,763.26	25,400

Total Tourism & Area Promotion Income		119,600	188,165.33	187,800
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Building Control - 1.13.131

Salaries/Wages & On Costs

131050	Conference & Seminar Expenses	4,100	3,038.43	4,100
131053	FBT	6,500	4,664.99	2,900
131055	Staff Housing Expenses Allocated	13,600	9,790.18	6,800
131059	Insurance - Workers Comp	3,200	2,549.27	3,200
131065	Salaries & Allow (Bldg)	183,600	188,728.71	189,400
131066	Superannuation (Bldg)	23,100	23,366.54	26,600
131071	Training	1,000	-	1,000
131074	Uniforms/Protective Clothing	500	399.50	500
Total Salaries/Wages & On Costs		235,600	232,537.62	234,500

Other Operating Expenses

13910	Administration Costs Allocated	304,600	279,213.00	313,700
131085	Consultancies/Relief Staff	4,600	-	4,600
131090	Memberships/Publications/Subs	2,800	499.00	2,800
131093	Minor Equipment & Furniture	400	212.67	400
131094	Legal Expenses	4,600	-	3,600
131099	Other Travel & Accommodation	900	-	900
131105	Stationery & Printing	400	323.02	400
131116	Vehicle Expenses - Development	5,500	4,179.88	5,500
131301	Private Swimming Pool Inspections	-	-	-
Total Other Operating Expenses		323,800	284,427.57	331,900

Total Expenditure		559,400	516,965.19	566,400
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Operating Income

132050	Building Licences	81,000	137,250.82	120,000
132051	Orders & Requisitions	10,200	14,429.10	15,000
132054	BRB Levy Collection Fees	500	315.92	500
132055	BCITF Collection Fee	100	158.25	100
132056	Swimming Pools - Rates	-	-	-
132058	Building Sundry Income	3,500	990.93	3,500
132059	Legal Fees Recoverable	-	-	-
132061	Building Inspections	-	-	-
132302	Swimming Pools - Other Income	500	45.45	500
Total Income		95,800	153,190.47	139,600

Rural Services - 1.13.134

RPT Bus Service

Operating Expenditure

131160	Accommodation (RPT Bus)	20,000	17,248.95	20,000
131163	Sundry Expenses	3,800	712.82	3,800
131167	Depreciation - RPT Bus	7,200	6,592.37	7,200
131168	Satellite Phone Charges	1,000	-	1,000
131169	Salaries & Allow - (RPT Bus)	107,500	74,083.89	109,100

131170	Vehicle Expenses - Rural Services	35,900	48,155.26	40,000
131171	Staff Housing Exp Allocated (RPT Bus)	-	-	-
131172	Training (RPT Bus)	2,000	265.50	2,000
131173	Uniforms (RPT Bus)	400	311.13	400
Total Expenditure		177,800	147,369.92	183,500

Operating Income

132160	DOT Subsidy	115,000	116,162.84	118,000
132169	Passenger Tickets	15,300	13,951.35	15,300
Total Income		130,300	130,114.19	133,300

Economic Development - 1.13.135

Salaries/Wages & On Costs

131267	Consultants	25,000	7,552.20	25,000
Total Expenditure		25,000	7,552.20	25,000

Other Economic Services Expenses

131265	Salaries & Wages (Economic Development)	-	-	90,000
131266	Superannuation (Economic Development)	-	-	13,500
131297	Lot 600 Rental Payment	-	-	-
131298	** PDC - EP Tourism Asset Project	-	-	-
131299	Economic Development Grants	-	-	-
131304	** Alice Springs Road Signage Project	21,500	17,997.50	-
131305	Newman Town Centre Parking Strategy	25,000	-	-
131306	** PDC - Newman Business Activation	180,000	139,963.55	40,000
Total Other Sustainability Expenses		226,500	157,961.05	143,500

Total Expenditure		251,500	165,513.25	168,500
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Income

132251	BHPB - Newman Tomorrow Projects	-	-	-
132254	PDC - Local Project Local Jobs Grants	-	-	-
132257	Alice Springs Road Grant	100,000	-	100,000
132259	PDC - Newman Business Activation	100,000	100,000.00	-
Total Income		200,000	100,000.00	100,000

Total Operating Expenditure		1,813,500	1,385,294.86	1,715,000
Total Operating Income		545,700	571,469.99	577,400
Function Surplus/(Deficit)		(1,267,800)	(813,824.87)	(1,137,600)

Function 14 OTHER WORKS & SERVICES
Adopted Budget
For The Year Ending 30 June 2019

Account	Description	2017/2018 Budget	2017/2018 Est Actual	2018/2019 Budget
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Fixed Assets - 1.14.42

Operating Expenditure

14811	Depreciation - Land & Buildings	6,800	5,976.88	6,500
14812	Depreciation - Plant & Equipment	66,100	66,872.31	48,500
14813	Depreciation - Furniture & Equipment	-	-	-
14814	Depreciation - Infrastructure	-	-	-
14815	Loss On Sale Of Assets	4,700	-	-
	Total Expenditure	77,600	72,849.19	55,000

Operating Income

14820	Profit On Sale Of Assets	-	-	-
149998	Asset Income & Trade In	35,000	-	-
149999	Asset Realisation Account	(35,000)	-	-
	Total Income	-	-	-

Private Works - 1.14.140

Operating Expenditure

145413	Private Works - Water Corporation	-	-	-
145558	Private Works - BHP - Long Service Awards	-	-	-
145560	Private Works - Depot Field Staff	-	999.38	-
145561	Private Works - Retic Reinstatement	-	2,395.26	-
145562	Private Works - Ertech - Car Park	-	57,378.00	-
145563	Private Works - Pavement Repairs	-	11,489.84	-
145564	Private Works - DFES	-	10,323.18	-
145000	Private Works - Budget Only	9,600	-	9,600
	Total Expenditure	9,600	82,585.66	9,600

Operating Income

146001	Private Works - Income	15,300	81,251.78	15,300
	Total Income	15,300	81,251.78	15,300

Public Works Overheads - 1.14.141

Office Expenses

14910	Administration Costs Allocated	457,600	419,463.00	471,300
141083	Occ Safety & Health Equip	4,600	-	2,600
141085	Advertising	4,600	-	2,600
141091	Memberships/Publications/Subs	3,000	1,894.64	3,000
141094	Minor Equipment & Furniture	2,500	2,590.84	2,500
141097	Other Licences	12,800	11,685.86	12,800
141100	Other Travel	4,600	190.45	2,600
141106	Stationery & Printing	4,600	5,385.58	4,600
141112	Satellite Phone Charges	20,400	14,100.58	15,400
	Total Office Expenses	514,700	455,310.95	517,400

Salaries/Wages & On Costs

141001	Conference & Seminar Expenses	10,000	2,784.62	8,000
141004	FBT	38,800	57,483.61	70,000
141067	Insurance - Workers Comp	56,700	45,169.81	50,000
141071	Super Contribution - OSWF	40,000	18,870.71	50,200
141072	Super Guarantee 9% - OSWF	166,300	178,280.17	198,800
141073	Salaries & Allow (TS Staff)	434,600	412,198.02	424,200
141074	Super Contribution - Staff	26,900	36,969.21	10,000
141075	Super Guarantee 9.5% - Staff	30,800	24,722.21	40,300
141076	District Allowance	50,100	42,798.01	50,100

141077	Sick Leave	63,900	25,948.02	61,000
141078	Annual Leave	146,100	148,713.10	139,600
141079	Training	34,000	28,084.08	34,000
141080	Public Holidays	70,000	70,073.97	66,900
141081	Other Allowances - OSWF	33,000	41,542.40	43,700
141082	Uniforms/Protective Clothing	25,500	7,976.21	25,500
141084	East Pilbara Allowance	196,000	195,846.56	214,500
141086	Long Service Leave	-	39,208.19	-
141087	Industry Allowance	13,300	8,728.06	11,700
141088	Camping Allowance	26,000	30,391.02	30,000
141089	Airfares	81,300	63,162.37	83,800
Total Salaries/Wages & On Costs		1,543,300	1,478,950.35	1,612,300

Vehicle Expenses

141120	Vehicle Expenses - FN 14	55,600	54,081.95	55,600
Total Vehicle Expenses		55,600	54,081.95	55,600

Employee Housing Expenses

141005	Staff Housing Expenses Allocated	245,700	156,643.05	102,500
141064	Housing - Homeswest & Other	10,200	6,520.80	10,200
Total Employees Housing Expenses		255,900	163,163.85	112,700

Total Expenditure	2,369,500	2,151,507.10	2,298,000
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141128	Less Allocated To Works & Services	(2,359,300)	(2,665,275.59)	(2,287,800)
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Total Expenditure	10,200	(513,768.49)	10,200
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Operating Income

142004	Rent & Reimbursements - Homeswest	10,200	3,980.00	10,200
Total Income		10,200	3,980.00	10,200

Total Under/(Over) Allocation - PW O/H	0	(517,748.49)	0
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Plant Operating Costs - 1.14.142

Operating Expenditure

141151	Repair Wages - Shire Mechanics	122,700	16,379.55	122,700
141152	Tyres & Tubes	54,100	41,944.49	54,100
141153	Replacement Parts	325,800	361,815.28	325,800
141154	Insurance and Licencing	71,400	53,175.71	71,400
141155	Fuel & Oils	255,000	260,605.41	255,000
141157	Stock Holding account	-	-	-
141150	Total Plant Costs (Cash)	-	-	829,000
141160	Total Plant Costs (Depreciation)	644,600	540,438.07	590,000
141165	Less Plant Cash Allocated To Jobs	(829,000)	(632,084.35)	(829,000)
141170	Less Plant Dep'n Allocated To Jobs	(644,600)	(462,746.77)	(590,000)
Total Expenditure		0	179,527.39	0

Plant Operating Costs - Allocation Reconciliation

n/a	Cash Costs Under/(Over) Allocated	-	-	-
n/a	Plant Dep'n Under/(Over) Allocated	-	-	-
Total Under/(Over) Allocation - POC		-	-	-

Salaries & Wages - 1.14.144

Operating Expenditure

141300	Gross Salaries & Wages Paid	9,924,100	10,247,014.18	10,622,600
141301	Unallotted Salaries and Wages	-	1,040.20	-
141303	Workers Compensation Paid	10,600	1,194.48	10,600
141306	Less Salaries & Wages Allocated	(9,924,100)	(10,569,059.42)	(10,622,600)
Total Expenditure		10,600	- 319,810.56	10,600

Operating Income

142300	Reimbursement - Workers Comp	10,600	1,194.48	10,600
Total Income		10,600	1,194.48	10,600

Total Under/(Over) Allocation - S&W		-	-	321,005.04	-
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Unclassified - 1.14.149**Operating Expenditure**

148010	Miscellaneous Exp Recoupable	52,300	51,365.81	52,300
148040	Novated Lease - Fleetcare	10,700	17,725.36	10,700
148060	General Insurance Claims	128,500	438,326.25	128,500
Total Expenditure		191,500	507,417.42	191,500

Operating Income

148020	Misc Exp Recouped - incl GST	41,800	51,726.68	41,800
148030	Misc Exp Recouped - excl GST	10,500	1,098.55	10,500
148050	Novated Lease Recoups	10,700	17,812.77	10,700
148070	General Insurance Recoups	128,500	383,179.20	128,500
148090	Storm Damage Insurance Claim	-	-	-
Total Expenditure		191,500	453,817.20	191,500

Total Operating Expenditure		299,500	8,800.61	276,900
Total Operating Income		227,600	540,243.46	227,600
Function Surplus/(Deficit)		(71,900)	531,442.85	(49,300)

Acquisitions		2018/19 Budget
Function 4 - Expenditure		
<i>Other Governance</i>		
49001	Computer Equipment	150,000
49004	CEO Vehicle - Sedan (41218)	85,000
49014	MAP Vehicle - 4WD	65,000
49039	Nwn - Admin Office Security Upgrade	50,000
		<u>\$350,000</u>
Function 5 - Expenditure		
<i>Fire Prevention/Emergency Services</i>		
59010	CRES Vehicle - 4WD Ute (51113)	70,000
59014	SES Building	100,000
<i>Other Law, Order and Public Safety</i>		
59025	CCTV	50,000
		<u>\$220,000</u>
Function 7 - Expenditure		
<i>Health</i>		
79002	EHO Vehicle - 4WD (71092)	60,000
		<u>\$60,000</u>
Function 8 - Expenditure		
<i>Education and Welfare</i>		
89007	Community Services Buildings	85,000
89018	Newman House	53,000
		<u>\$138,000</u>
Function 9 - Expenditure		
<i>Housing</i>		
99019	Staff Housing Capital - M/Bar and Nullagine	655,400
99020	Staff Housing Capital - Newman	444,800
99026	SPQ External	14,300
99027	Community Housing Capital - Newman	34,000
99028	Staff Housing Capital - Airport	180,900
		<u>\$1,329,400</u>
Function 10 - Expenditure		
<i>Sanitation Other</i>		
109017	Weighbridge	20,000
109019	Septage Ponds	400,000
109034	Newman Landfill Improvements	150,000
<i>Sewerage</i>		
109002	Sewerage Plant Capital Improvements	1,000,000
<i>Planning</i>		
109002	MDS-Planning (131114)	0
<i>Other Community Amenities</i>		
109025	Marble Bar Public Toilets	52,000
109033	Nullagine Public Toilets	52,000
109022	Public toilets	12,000
		<u>\$1,686,000</u>

Acquisitions		2018/19 Budget
Function 11 - Expenditure		
<i>Public Halls & Civic Centres</i>		
119019	Town Square Furniture	35,000
119013	Gallop Hall	5,000
<i>Swimming Areas/Beaches</i>		
119083	Newman Aquatic Centre - L&B	25,000
119047	UV Metres	5,000
119062	Marble Bar Aquatic Centre - P&E	7,500
<i>Broadcasting</i>		
119306	Nullagine Radio Upgrade	8,500
<i>Recreation Centre</i>		
119602	Gym II Air Conditioner	200,000
<i>Libraries</i>		
119309	Newman Community Library	11,000
<i>Other Culture</i>		
119421	Martumili Troop Carrier	100,000
119415	Martumili - Office Equipment	0
<i>Recreation Admin</i>		
119027	Nullagine Gym	22,000
<i>Recreation Ovals/Parks & Other</i>		
119704	Minor Equipment - Parks & Gardens	50,000
119708	Ride on Mover	30,000
119709	Playground Equipment	140,000
119728	Cricket Pitch Covers	30,000
119738	Capricorn Oval Light Upgrade	600,000
		\$1,269,000
Function 12 - Expenditure		
<i>Road Construction</i>		
129545	Marble Bar / Woodstock	225,000
129546	Jigalong Rd	570,000
129551	Woodie Woodie Road	300,000
129556	Munjina-Roy Hill Road	450,000
129588	Boreline Road	330,000
<i>Aboriginal Access Roads</i>		
129537	Kiwirrkurra Road	265,000
129538	Punmu Access	630,000
129539	Talawana Track	230,000
129540	Jupiter Well Access	75,000
129542	Kunnawarritji Access	520,000
<i>Other Construction</i>		
129530	Newman Town Streets - Reseals	397,700
129573	Kerbing Program- Newman	25,000
129574	Footpath Program	50,000
129577	Drainage Improvements	160,000
129596	Depot Redevelopment	150,000
129601	Nullagine Entry Statements	5,000
129610	Newman Town Streets - Reseals Additional	168,500
129613	Ovals Reticulation Automation	50,000
129618	Pavement Failure and Drainage Works	918,000
129619	Streetscape Projects / Landscaping - Various Loc	20,000

Acquisitions		2018/19
		Budget
<i>Road Plant Purchases</i>		
129074	Skid Loader (2753)	100,000
129084	Minor Equipment	58,000
129092	Toyota 79 Series (2705)	75,000
129729	Construction Leading Hand (2708)	75,000
129730	Works Supervisor (2801)	60,000
129731	Reticulation Vehicle (2802)	40,000
129734	Motor Grader (2743)	420,000
129106	Fuso Canter (2823)	95,000
129717	Skid Loader (2832)	100,000
<i>Royalties for Regions</i>		
129315	** RforR - TC Revitalisation/Land Release	100,000
<i>Aerodrome</i>		
129008	Master and Land Use Plan	200,000
129034	ARO Vehicle (Dual Cab) - (121212)	65,000
129401	Services - Access Roads, Car Parks	20,000
129402	Services - Water Inc RO	1,893,800
129404	Services - Waste	80,000
129417	Safety & Security - CCTV	40,000
129419	Lighting System	750,000
129421	Communications - IT	20,800
129422	Marble Bar & Nullagine - Infrastructure	60,000
129426	ASCE Plant and Equipment	90,000
12931	Public Structures	150,000
		\$10,031,800
Function 13 - Expenditure		
<i>Rural Services</i>		
139818	RPT Bus - (131166)	120,000
<i>Tourism & Area Promotion</i>		
139209	Cape K - New Caretakers Residence	500,000
139210	Nullagine Caravan Park - Upgrade	150,000
<i>Building Control</i>		
139007	MDS-B Vehicle - 4WD (131113)	65,000
<i>Economic Development</i>		
139309	Discovery Drive Tourist Structures	200,000
		\$1,035,000
Total Capital Expenditure		\$16,119,200

Rate Type	Rate Value	Number of Properties	Rateable Value \$	2018/19			2017/18
				Budgeted Rate Revenue \$	Budgeted Interim Rates \$	Budgeted Total Revenue \$	Estimated Actual \$
General Rate	Cents in \$						
GRV - Industrial	1.8998	100	12,359,391	234,804		234,800	4,537,968.21
GRV - Town Centre	5.7426	34	4,702,022	270,018		270,000	
GRV - Transient Workforce Acc	6.8077	18	24,724,500	1,683,170		1,683,200	
GRV - Nullagine Townsite	7.3662	22	206,756	15,230		15,200	
GRV - Mixed Business	3.7603	7	1,051,340	39,534		39,500	
GRV - Other	7.3662	1,854	32,164,416	2,369,295		2,369,400	
UV - Pastoral / Special Leases	6.0894	46	5,383,213	327,805		327,800	
UV - Other (General, Mining & Petroleum)	17.1800	410	23,883,847	4,103,245		4,103,200	6,377,303.01
UV - AML	17.1800	34	6,122,826	1,051,902		1,051,900	
UV - Exploration Leases	17.1800	587	6,989,328	1,200,767		1,200,800	
UV - Prospecting Leases	17.1800	245	568,672	97,698		97,700	
				0	90,600	90,600	140,921.84
Sub Total		3,357	\$118,156,311	\$11,393,467	\$90,600	\$11,484,100	\$11,056,193.06
Minimum Rates	Minimum \$						
GRV - Industrial	663.00	23	478,862	15,249		15,200	430,946.00
GRV - Town Centre	663.00	8	46,154	5,304		5,300	
GRV - Transient Workforce Acc	663.00	0	0	0		0	
GRV - Nullagine Townsite	265.00	20	37,198	5,300		5,300	
GRV - Other	663.00	641	2,056,016	424,983		425,000	
UV - Pastoral / Special Leases	230.00	23	14,347	5,290		5,300	
UV - Other (General, Mining & Petroleum)	230.00	349	238,299	80,270		80,300	139,380.00
UV - AML	230.00	0	0	0		0	
UV - Exploration Leases	230.00	133	37,950	30,590		30,600	
UV - Prospecting Leases	230.00	78	17,940	17,940		17,900	
Sub Total		1,275	\$2,926,766	\$584,926	\$0	\$584,900	\$570,326.00
Total Rates Levied		4,632	\$121,083,077	\$11,978,393	\$90,600	\$12,069,000	\$11,626,519.06

Appendix D - (Note 11)
Loan Liability & Repayments Statement
For The Year Ending 30th June 2019

Loan Particulars	Amount Of Principal Outstanding At Start Of Year \$	Principal Payment A/c No's	Principal To Be Paid \$	Interest Repayment A/c No's	Interest To Be Paid \$	Total Amount To Be Paid During The Year \$	Amount Of Principal Outstanding At End Of Year \$
ADMINISTRATION (Function 4)							
Newman Office Bldg Redev	227,500	44965	110,400	41165	12,000 2,000	122,400 2,000	117,100
HOUSING (Function 9)							
Staff Housing	364,700	94964	82,700	91001	22,200 2,800	104,900 2,800	282,000
Staff Housing	1,168,400	94971	115,500	41165	74,000 8,000	189,500 8,000	1,052,900
COMMUNITY AMENTIEIS (Function 10)							
Sewerage Plant	1,398,500	94972	114,600	101001	70,100 10,800	184,700 10,800	1,283,900
Sewerage Plant	1,000,000	94973	86,900	101003	29,800 9,000	116,700 9,000	913,100
TRANSPORT (Function 12)							
Newman Airport Precinct	1,589,300	124966	437,800	121189	80,700 11,900	518,500 11,900	1,151,500
	5,748,400		947,900		333,300	1,281,200	4,800,500

<u>Reserve Funds</u>	2017/18 Budget \$	2017/18 Estimated Actual \$	2018/19 Budget \$
Alice Springs Road			
<i>Opening Balance</i>	205,000	205,017.45	209,100
Interest Earned During Year	4,300	4,121.36	4,300
Transfer From Municipal Fund	0	0.00	0
Transfer To Municipal Fund	100,000	0.00	100,000
<i>Closing Balance</i>	\$109,300	\$209,138.81	\$113,400
Cape Keraudren Development			
<i>Opening Balance</i>	343,900	343,942.86	350,900
Interest Earned During Year	7,200	6,914.12	7,200
Transfer From Municipal Fund	0	0.00	0
Transfer To Municipal Fund	100,000	0.00	0
<i>Closing Balance</i>	\$251,100	\$350,856.98	\$358,100
Heavy Road Plant			
<i>Opening Balance</i>	1,854,000	1,853,996.09	2,393,700
Interest Earned During Year	46,400	39,724.46	59,800
Transfer From Municipal Fund	0	500,000.00	0
Transfer To Municipal Fund	0	0.00	0
<i>Closing Balance</i>	\$1,900,400	\$2,393,720.55	\$2,453,500
Computer Technology			
<i>Opening Balance</i>	152,400	352,446.43	460,800
Interest Earned During Year	3,800	8,359.86	11,500
Transfer From Municipal Fund	100,000	100,000.00	50,000
Transfer To Municipal Fund	0	0.00	0
<i>Closing Balance</i>	\$256,200	460,806.29	\$522,300
Newman Recreation Centre Maintenance			
<i>Opening Balance</i>	246,400	246,377.50	251,300
Interest Earned During Year	2,100	4,952.80	2,100
Transfer From Municipal Fund	0	0.00	0
Transfer To Municipal Fund	150,000	0.00	100,000
<i>Closing Balance</i>	\$98,500	\$251,330.30	\$153,400
Long Service Leave			
<i>Opening Balance</i>	657,600	657,629.19	495,200
Interest Earned During Year	16,400	12,556.88	12,400
Transfer From Municipal Fund	25,000	25,000.00	0
Transfer To Municipal Fund	0	200,000.00	0
<i>Closing Balance</i>	\$699,000	\$495,186.07	\$507,600
Newman Airport			
<i>Opening Balance</i>	15,758,900	15,813,556.94	22,664,100
Interest Earned During Year	234,000	385,362.22	566,600
Transfer From Municipal Fund	0	7,101,548.99	1,135,800
Transfer To Municipal Fund	5,319,500	636,370.87	512,400
<i>Closing Balance</i>	\$10,673,400	\$22,664,097.28	\$23,854,100
Newman Sewerage Plant			
<i>Opening Balance</i>	110,800	110,753.95	113,000
Interest Earned During Year	2,300	2,226.43	2,300
Transfer From Municipal Fund	0	0.00	0
Transfer To Municipal Fund	0	0.00	0
<i>Closing Balance</i>	\$113,100	\$112,980.38	\$115,300
Oval Lights Maintenance			
<i>Opening Balance</i>	137,000	136,997.06	139,800
Interest Earned During Year	2,900	2,753.99	2,900
Transfer From Municipal Fund	0	0.00	0
Transfer To Municipal Fund	0	0.00	130,000
<i>Closing Balance</i>	\$139,900	\$139,751.05	\$12,700

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<u>Reserve Funds</u>	2017/18 Budget \$	2017/18 Estimated Actual \$	2018/19 Budget \$
		<i>continued from previous page</i>	
Recreation Facilities Maintenance			
Opening Balance	1,121,000	1,120,959.67	2,148,400
Interest Earned During Year	23,400	27,443.14	23,400
Transfer From Municipal Fund	0	1,000,000.00	0
Transfer To Municipal Fund	0	0.00	370,000
Closing Balance	\$1,144,400	\$2,148,402.81	\$1,801,800
Staff Housing			
Opening Balance	867,400	867,399.88	884,800
Interest Earned During Year	16,200	17,436.89	16,200
Transfer From Municipal Fund	0	0.00	500,000
Transfer To Municipal Fund	0	0.00	250,000
Closing Balance	\$883,600	\$884,836.77	\$1,151,000
Newman Town Centre Revitalisation			
Opening Balance	325,500	325,529.36	332,100
Interest Earned During Year	4,500	6,543.95	4,500
Transfer From Municipal Fund	0	0.00	0
Transfer To Municipal Fund	0	0.00	0
Closing Balance	\$330,000	\$332,073.31	\$336,600
Public Art			
Opening Balance	118,200	118,189.39	120,600
Interest Earned During Year	2,400	2,375.91	2,400
Transfer From Municipal Fund	0	0.00	0
Transfer To Municipal Fund	0	0.00	0
Closing Balance	\$120,600	\$120,565.30	\$123,000
Waste Management			
Opening Balance	1,113,500	1,113,535.80	1,135,900
Interest Earned During Year	23,200	22,384.83	23,200
Transfer From Municipal Fund	0	0.00	0
Transfer To Municipal Fund	420,000	0.00	570,000
Closing Balance	\$716,700	\$1,135,920.63	\$589,100
Town Centre Public Toilet			
Opening Balance	1,000	993.04	1,000
Interest Earned During Year	0	0.00	0
Transfer From Municipal Fund	0	0.00	0
Transfer To Municipal Fund	0	0.00	0
Closing Balance	\$1,000	\$993.04	\$1,000
Annual Leave			
Opening Balance	473,300	473,338.45	482,900
Interest Earned During Year	11,800	9,515.27	12,100
Transfer From Municipal Fund	0	0.00	0
Transfer To Municipal Fund	0	0.00	0
Closing Balance	\$485,100	\$482,853.72	\$495,000
Royalties for Regions			
Opening Balance	263,400	184,686.09	87,400
Interest Earned During Year	9,000	2,938.76	9,000
Transfer From Municipal Fund	0	57,378.00	0
Transfer To Municipal Fund	270,000	157,637.53	100,000
Closing Balance	\$2,400	\$87,365.32	(\$3,600)
		<i>continued next page</i>	

<u>Reserve Funds</u>	2017/18 Budget \$	2017/18 Estimated Actual \$	2018/19 Budget \$
		<i>continued from previous page</i>	
Newman Tomorrow Project Maintenance			
<i>Opening Balance</i>	49,700	0.00	0
Interest Earned During Year	1,000	0.00	0
Transfer From Municipal Fund	0	0.00	0
Transfer To Municipal Fund	20,000	0.00	0
<i>Closing Balance</i>	\$30,700	\$0.00	\$0
Newman House			
<i>Opening Balance</i>	570,500	470,498.43	656,600
Interest Earned During Year	8,900	11,681.71	8,900
Transfer From Municipal Fund	50,000	174,419.77	50,000
Transfer To Municipal Fund	0	0.00	53,000
<i>Closing Balance</i>	\$629,400	\$656,599.91	\$662,500
Public Building Maintenance			
<i>Opening Balance</i>	1,458,500	1,458,468.54	2,493,400
Interest Earned During Year	36,500	34,933.42	62,300
Transfer From Municipal Fund	90,000	1,000,000.00	0
Transfer To Municipal Fund	0	0.00	500,000
<i>Closing Balance</i>	\$1,585,000	\$2,493,401.96	\$2,055,700
Martumili Operations			
<i>Opening Balance</i>	420,073	386,871.10	970,000
Interest Earned During Year	21,100	13,191.31	21,100
Transfer From Municipal Fund	0	1,001,115.55	0
Transfer To Municipal Fund	196,700	431,152.01	81,200
<i>Closing Balance</i>	\$244,473	\$970,025.95	\$909,900
Martumili Infrastructure			
<i>Opening Balance</i>	50,400	50,394.15	152,500
Interest Earned During Year	0	2,098.04	0
Transfer From Municipal Fund	100,000	100,000.00	100,000
Transfer To Municipal Fund	0	0.00	0
<i>Closing Balance</i>	\$150,400	\$152,492.19	\$252,500
Major Infrastructure			
<i>Opening Balance</i>	0	0.00	469,600
Interest Earned During Year	0	5,911.26	11,700
Transfer From Municipal Fund	463,700	463,700.00	512,400
Transfer To Municipal Fund	0	0.00	0
<i>Closing Balance</i>	\$463,700	\$469,611.26	\$993,700
Community Housing Reserve			
<i>Opening Balance</i>	0	0.00	23,700
Interest Earned During Year	0	298.30	600
Transfer From Municipal Fund	23,400	23,400.00	0
Transfer To Municipal Fund	0	0.00	0
<i>Closing Balance</i>	\$23,400	\$23,698.30	\$24,300
Totals - All Reserves			
<i>Opening Balance</i>	26,298,473	26,291,581.37	37,036,800
Interest Earned During Year	477,400	623,724.91	864,500
Transfer From Municipal Fund	852,100	11,546,562.31	2,348,200
Transfer To Municipal Fund	6,576,200	1,425,160.41	2,766,600
<i>Closing Balance</i>	\$21,051,773	\$37,036,708.18	\$37,482,900

Shire Of East Pilbara Schedule of Fees & Charges 2018/2019		GST Applic	18/19 Fee Incl GST	Description
RATES & LEVIES				
Function 3 - General Purpose Funding				
Rate in the dollar - Cents				
GRV - Industrial	No	1.8998	Cents In The Dollar	
GRV - Town Centre	No	5.7426	Cents In The Dollar	
GRV - Nullagine Town Site	No	7.3662	Cents In The Dollar	
GRV - Mixed Business	No	3.7603	Cents In The Dollar	
GRV - Other	No	7.3662	Cents In The Dollar	
GRV - Transient Workforce Accommodation	No	6.8077	Cents In The Dollar	
UV - Pastoral / Special Leases	No	6.0894	Cents In The Dollar	
UV - AML Leases	No	17.1800	Cents In The Dollar	
UV - Mining Leases	No	17.1800	Cents In The Dollar	
UV - General Leases	No	17.1800	Cents In The Dollar	
UV - Petroleum Leases	No	17.1800	Cents In The Dollar	
UV - Exploration Leases	No	17.1800	Cents In The Dollar	
UV - Prospecting Leases	No	17.1800	Cents In The Dollar	
Minimum Rate				
GRV (excluding Nullagine)	No	663.00	Per Assessment	
GRV (Nullagine)	No	265.00	Per Assessment	
UV	No	230.00	Per Assessment	
Penalty				
Rates unpaid 35 days from service date (non instalment option)	No	8.00%		
Minimum penalty (non instalment option)	No	5.00		
Instalment Option				
Administration Fee Per Instalment	No	6.00		
Administration Fee for Agreements outside normal instalment option	Yes	50.00		
Interest on Instalment	No	4.00%		
Property Enquiries				
Reprint of Rate Notice or Statement of Rates (current financial year)	Yes	15.00		
Reprint of Rate Notice or Statement of Rates (prior financial year)	Yes	15.00		
Function 10 - Community Amenities				
Rates				
Special Rate GRV - Sewage (Newman)	No	1.6165	Cents In The Dollar	
Rubbish				
Domestic Bins (Waste and Recycling)	No	260.00	Two Collections Per Week (One In Winter) and recycling collection fortnightly	
Additional Waste Bin	Yes	240.00	Per Annum (2 x collection per week in summer, 1 x collection per week in winter)	
Additional Recycle Bin	Yes	200.00	Per Annum (1 x collection per fortnight)	
OTHER FEES & CHARGES				
Function 4 - Governance				
Photocopying, Scanning & Faxing - Newman & Marble Bar Admin Offices, Recreation Centre, Aquatic Centre and Newman Library				
Photocopying				
A4 (1 - 9 copies)	Yes	0.40	Per Copy	
A4 (10+ copies)	Yes	0.20		
A4 (1 - 9 copies) Colour	Yes	1.00	Per Copy	
A4 (10 + copies) Colour	Yes	0.80		
A3 (1 - 9 copies)	Yes	0.70	Per Copy	
A3 (10+ copies)	Yes	0.50		
A3 (1 - 9 copies) Colour	Yes	1.20	Per Copy	
A3 (10+ copies) Colour	Yes	1.00		
A5 (1 - 9 copies)	Yes	0.40	Per Copy	
A5 (10+ copies)	Yes	0.20		
A5 (1 - 9 copies) Colour	Yes	0.80	Per Copy	
A5 (10+ copies) Colour	Yes	0.60		
Scan and Email				
Scan and Email - A3 and A4 size	Yes	1.00	Per minimum charge up to 10 pages	
	Yes	0.10	Per page thereafter	
Fax				
Sending first page	Yes	4.00	First Page	
Sending Additional pages	Yes	1.10	Extra Pages	
Receiving	Yes	1.10	Per Sheet	
Photocopying & Scanning (Large Sizes) - Newman Admin Office Only				
Photocopying of A2 size - Black & White	Yes	22.50	First copy	
	Yes	17.50	Per copy thereafter	
Photocopying of A2 size - Colour	Yes	45.00	First copy	
	Yes	35.00	Per copy thereafter	
Photocopying of A1 Size - Black & White	Yes	20.00	First copy	
	Yes	15.00	Per copy thereafter	

Shire Of East Pilbara Schedule of Fees & Charges 2018/2019	GST Applic	18/19 Fee Incl GST	Description
Photocopying of A1 size - Colour	Yes	40.00	First copy
	Yes	30.00	Per copy thereafter
Photocopying of A0 size - Black & White	Yes	25.00	First copy
	Yes	20.00	Per copy thereafter
Photocopying of A0 size - Colour	Yes	50.00	First copy
	Yes	40.00	Per copy thereafter
Scan and Email - AO size	Yes	10.00	Per copy
Scan and Email - A1 and A2 size	Yes	5.00	Per copy
Scanning of Documents / Plans - Newman Admin Only			
Scan & Email	Yes		Per copy
Scan up to A0 & Burn to CD	Yes		Per copy
Laminating - Newman, Marble Bar Admin Office & Newman Library			
A5	Yes	3.40	Per Sheet
A4	Yes	3.40	Per Sheet
A3	Yes	4.50	Per Sheet
Laminating - Newman Library Only			
A1	Yes	10.00	Per Sheet
A2	Yes	5.00	Per Sheet
Binding			
Binding including covers and coil up to 100 pages	Yes	7.50	Up To 100 Pages Per Booklet
Binding including covers and coil up to 200 pages	Yes	10.00	Cost Per Booklet
Reports on Sale			
Electoral Roll	Yes	10.30	Per Copy
Rate Book	Yes	50.00	Per Copy
Other Documents			
Council Agenda - Single Meeting	Yes	8.00	Per Meeting
Council Minutes - Single Meeting	Yes	8.00	Per Meeting
Council Agenda or Minutes - Single Meeting	Yes	4.55	Per Meeting
Council Agenda - Full Year July to June	Yes	79.50	Per Year
Council Minutes - Full Year July to June	Yes	79.50	Per Year
Council Agenda or Minutes - Full Year July to June	Yes	45.50	For CD
Policy Manual	Yes	0.60	Per A4 Or \$0.70 Per A3 Single Sheet (Min \$1)
Policy Manual	Yes	28.40	Per Copy
Council Budget	Yes	17.00	Per Copy
Council Annual Financial Statements	Yes	11.40	Per Copy
Council Local Laws	Yes	0.60	Per A4 Or \$0.70 Per A3 Single Sheet (Min \$1)
Planning / Building Application Register	Yes	0.60	Per A4 Or \$0.70 Per A3 Single Sheet (Min \$1)
Consolidated Roll	Yes	22.70	Complete Roll
Corporate DVD (effective 1 January 2011)	Yes	5.00	Per DVD
Video Conferencing			
Outgoing			
Outgoing Rates for first hour	Yes	124.90	
Per Additional half hour or part thereof	Yes	56.80	
Incoming			
Incoming rate for first hour	Yes	56.80	
Per Additional half hour or part thereof	Yes	25.80	
Number Plates			
Plate Administration Fee	Yes	50.00	Fee Does Not Include fee set by Dept. Transport
Other			
Seed Collection Permit	No	50.00	Per application, Per year
Administration Fee on Cancellation	Yes		20% of total fee
Marble Bar Office Rental			
Hire of Single back office room with access to meeting room	Yes	230.00	Per Week Inc Electricity And Water
Hire of two back office rooms with access to meeting room	Yes	290.00	Per Week Inc Electricity And Water
Bond for rental of Office	Yes	1,160.00	Refundable At The End Of The Tenancy
Cleaning	Yes		Tenants Cost
Installation of Telephone	Yes		Tenants Cost
Animal Control			
Impound Fees - Registered Dogs and Cats	No	85.00	Per Animal, Per Day
Impound Fees - Other Animals Unspecified Other Animals	No	85.00	Per Animal, Per Day
Kennelling Fees - Sustenance Fees Dog and Cats	No	20.00	Per Animal, Per Day
Seizure & return of dog/cat without impounding	No	38.00	Per Animal
Impound Fee for Other	No	125.00	Per Item
Charges for Ranger/ESO Services	No	100.00	Per Hour
Travel	Yes	1.85	Per Kilometre
Dog/Cat registration tag replacement	No	5.00	Per Item
Application to keep more than two dogs/cats	No	110.00	Per Application
Surrender of Dog	No	130.00	Per Animal, inclusive of Rangers time & travel costs to euthanise
Surrender of Cat	No	85.00	Per Animal, inclusive of Rangers time & travel costs to euthanise
Surrender of Other Animal	No	242.00	Recoverable Cost (Minimum charge \$60.00 plus travel costs) - inclusive of Rangers time & travel costs to euthanise
Small animal trap hire - deposit	No	120.00	GST Exempt unless forfeited
Small animal trap hire - weekly	Yes	27.50	7 days concluding (8.30am) of the following day

Shire Of East Pilbara Schedule of Fees & Charges 2018/2019	GST Applic	18/19 Fee Incl GST	Description
Late return	Yes	16.50	Per day
Kennel Licence Application Fee	Yes	374.00	
Dangerous Dog Collar - Medium	Yes	38.50	For declared dangerous dogs
Dangerous Dog Collar - Large	Yes	52.80	For declared dangerous dogs
Dangerous Dog Sign	Yes	38.50	Per set of two
Dangerous Dog Inspections	No	120.00	
Stock - Fifteenth Schedule of Local Government (Misc. Provisions) Act 1960			
Impound Fee for all stock (<i>any type or species per head</i>) - First 24hrs or part thereof	No	85.00	6am - 6pm
Impound Fee for all stock (<i>any type or species per head</i>)	No	120.00	6pm - 6am
Daily Fee (<i>any type or species per head</i>) Subsequent 24hrs or part thereof	No	12.00	
Sustenance Fee per head per day	No	20.00	
Ranger Fee for impounding of stock	No	70.00	Per Hour
Fees for moving impounded animal more than 3km	Yes	27.50	Per kilometre
Rate for damage by Trespass by stock	No	60.00	Head per day
Miscellaneous			
Impound Fee for Shopping Trolleys	No	30.00	Per Trolley
Impound Fee for Vehicle	No	275.00	Per Vehicle - includes admin fee
Daily Impound Fee for Vehicle	No	6.00	Per Vehicle per day
Admin Fee - Sale of Impounded vehicles & goods	Yes	66.00	Per offer to purchase plus admin fee
Storage fees for impounded items up to 100kg (<i>e.g.: trolleys</i>)	No	2.00	Per day
General storage for impounded goods > 100kg	No	2.00	Per day
Storage Fee for stored goods or items plus cost of collection, transport etc.	No	2.00	Per Item per day (excluding trolleys and cars)
Recoverable Inspection Costs (<i>normal office hours</i>)	Yes	145.20	Per Hour
Recoverable Inspection Costs (<i>other than normal office hours</i>)	Yes	215.60	Per Hour
Admin Fee - Block Slashing	Yes	50.00	Per Property
Function 7 - Health			
Inspections (General)			
Recoverable Inspection Costs (<i>normal office hours</i>)	Yes	120.00	Per Hour
Recoverable Inspection Costs (<i>other than normal office hours</i>)	Yes	185.00	Per Hour
Travel Costs	Yes	2.50	Per Kilometre other than first 20km
Inspections (Plumbing)			
Local Government Reporting Fee	Yes	100.00	Per Hour
Liquor Permits, Certificates and Gaming Certificates			
Liquor Act Section 39 Certificate (<i>Health</i>)	Yes	100.00	Liquor Control Act 1988
Liquor Act Section 40 Certificate (<i>Planning</i>)	Yes	100.00	Liquor Control Act 1988
Liquor Act Section 50 Certificate (<i>Gaming</i>) Charities & Community Grp	Yes	FREE	Liquor Control Act 1988
Liquor Act Section 55 Certificate (<i>Gaming</i>) Business or Commercial	Yes	100.00	Liquor Control Act 1988 - Planning Approval may also be required
Liquor Permit Approval Application For Consumption of Alcohol	No	20.00	For all applications for <u>Consumption</u> Only of Alcohol on Shire Property/Reserves. NO TRADING IN ALCOHOL PERMITTED UNDER THIS APPLICATION
Annual Liquor Permit Approval Application For Consumption of Alcohol	No	150.00	For the annual (within a calendar year) applications for <u>Consumption</u> Only of Alcohol on Shire Property/Reserves. NO TRADING IN ALCOHOL PERMITTED UNDER THIS APPLICATION
Liquor Permit - Individual Application For the Trade and Consumption of Alcohol - Not For Profit Community Organisation	No	50.00	SoEP Local Law 2011 - Per Application Approval to Consume and to Sell Alcohol on Shire Property/Reserve - One Application - Note: Liquor Permit is required from Dept. Racing, Gaming & Liquor
Liquor Permit - For the Trade and Consumption of Alcohol - Multiple Dates - Not for Profit Community Organisation	No	200.00	SoEP Local Law 2011 - Annual charge (within a calendar year) for Approval to Consume and to Sell Alcohol on Shire Property/Reserve Note: Liquor Permit is required from Dept. Racing, Gaming & Liquor
Liquor Permit - Commercial - Per Application (<i>If this charge is selected, do not charge the \$20 Liquor Permit Application</i>)	No	100.00	SoEP Local Law 2011 - Commercial Organisations - One Application for Approval to Consume and to Sell Alcohol on Shire Property/Reserve - Note: Liquor Permit is required from Dept. Racing, Gaming & Liquor
Liquor Permit - Late Application Fee	No	20.00	Less than 7 days before event
Property Enquiries - work notices	Yes	60.00	
Food Condemnation Certificates	Yes	50.00	
Food Safe Audits (<i>Community Projects</i>)	Yes	FREE	
Food Safe Audits (<i>Commercial</i>)	Yes	200.00	Minimum fee (<i>otherwise time required plus travel</i>)
Public Building Certificates	Yes	200.00	Minimum fee (<i>otherwise time required plus travel</i>)
Health (Miscellaneous Provisions) Act 1911			
Lodging House Registration Fee	Yes	200.00	Local Law
Laundries / Dry Cleaners Licence	Yes	150.00	Public Health Act 2016
Local Government Septic Application Fee	Yes	118.00	Public Health Act 2016
Local Government Report for a Septic Tank Application	Yes	110.00	Public Health Act 2016
Local Government Permit to Use a Septic Apparatus	Yes	118.00	Public Health Act 2016
Copies of Septic Tank Plans or Disposal Systems Plans	Yes	25.00	Per Copy Per Set
Caravan Parks and Camping Grounds			
Caravan Parks and Camping Grounds Annual Licence Fee	No	200.00	Caravan Parks & Camping Grounds Act 1995. Minimum charge & additional charge for number of caravans
Swimming Pool Inspection and Sampling Fees			
Sampling for Compliance Fee (<i>if operator does not do monthly sampling themselves</i>)	Yes	200.00	Public Health Act 2016. Minimum per inspection (<i>otherwise time required plus Travel</i>).

Shire Of East Pilbara Schedule of Fees & Charges 2018/2019		GST Applic	18/19 Fee Incl GST	Description
Food Premises Registration/Notification Assessment Fees				
Notification of Food Premise Fee (Non Profit/Community Groups Exempt)	No		50.00	Food Act 2008
High Risk Food Premises	No		450.00	Food Act 2008 - Invoiced July each year
Medium Risk Food Premises	No		350.00	Food Act 2008 - Invoiced July each year
Low Risk Food Premises	No		200.00	Food Act 2008 - Invoiced July each year
Very Low Risk Food Premises	No		FREE	Food Act 2008
Food Condemnation Certificates	Yes		51.00	
Food Safe Audits (Community Projects)	Yes		FREE	
Food Safe Audits (Commercial)	Yes		201.00	Minimum fee (otherwise time required plus travel)
Food Premises Annual Surveillance Fees				
High Risk Food Premises	No		500.00	Food Act 2008 - Invoiced July each year
Medium Risk Food Premises	No		400.00	Food Act 2008 - Invoiced July each year
Low Risk Food Premises	No		250.00	Food Act 2008 - Invoiced July each year
Registration of Home Food Preparation Business	Yes		100.00	Food Act 2008 - Invoiced July each year
Annual Surveillance Fee for Home Food Business	No		50.00	
Registration of Non Profit Community Organisations and School Canteens	No		FREE	
Pro Rata Registration of Food Premises	Yes			Pro rata for the required months plus the \$50 notification Fee
Conducting an activity on Local Government Property				Local Gov Act 1995
Temporary Food Permit For Not For Profit Community Groups & Trading in Public Places				
Daily Fee for Junior Sporting or Community Organisations	No		20.00	SOeP Local Law 2011
Seasonal Fee for Junior Sporting or Community Organisations	No		100.00	SOeP Local Law 2011 - Within any calendar year
Seasonal Fee for Senior Sporting or Community Organisations	No		200.00	SOeP Local Law 2011 - Within any calendar year
Temporary Food Permit and Trading in Public Places				
Daily Fee	No		45.00	SOeP Local Law 2011
1 week or part of	No		100.00	SOeP Local Law 2011
1 month or part of	No		200.00	SOeP Local Law 2011
Seasonal Fee (up to 6 months)	No		300.00	SOeP Local Law 2011 - Seasonal fee for organisations other than community groups
1 year or part of	No		500.00	SOeP Local Law 2011
Late Application Fee	No		50.00	SOeP Local Law 2011 - Less than 7 days before event
Alfresco - Public Land				
Application Fee	Yes		100.00	SOeP Local Law 2011
Renewal Fee - per square metre outdoor area	Yes		35.00	SOeP Local Law 2011
Public Events - Application				
Application Fee (exclusive use)	No		50.00	} Local Government Act 1995, s 6.16(2)(a)
Late Application Fee	No		100.00	
Fireworks Application Fee	No		50.00	
Private function				
Category 1 (<100 people)	No		FREE	SOeP Local Law 2011
Category 2 (100 - 500 people)	No		50.00	SOeP Local Law 2011
Category 3 (>500 people)	No		100.00	SOeP Local Law 2011
Fundraising Raffles and related activities				
One Day Permit - not for profit & community organisations	No			
One Day Permit - other	No		20.00	SOeP Local Law 2011
Late Application Fee (Less than 2 days before the event)	No		10.00	SOeP Local Law 2011
Gambling & Wadgering				
Permit application	No		45.00	SOeP Local Law 2011
Public Events - Permit Fee				
Category 1 (.500 patrons)	No		FREE	} Local Government Act 1995, s 6.16(2)(a)
Category 2 (500-2500 patrons)	No		150.00	
Category 3 (2500-5000 patrons)	No		300.00	
Category 4 (5000-8000 patrons)	No		500.00	
Category 5 (8000-12000 patrons)	No		700.00	
Late Application Fee	No		100.00	Less than stipulated time frame for event
Public Buildings				
Application to Construct, Extend and Alter a Public Building	No		100.00	Health (Public Building) Regulations 1992 (Schedule 1)
Application for a Public Building Certificate	No		100.00	Health (Public Building) Regulations 1992 (Schedule 1)
Reissue of a Certificate of Approval	No		50.00	Local Government Act 1995
Late Application Fee	No		50.00	Less than 7 days before event
Environmental Protection				
Application Fee for Approval Under Regulation 18(6)(b)	No		100.00	Environmental Protection (Noise) regulations 1997
Late Application Fee for Approval Under Regulation 18(6)(b)	No		100.00	Local Government Act 1995
Out of hours work permit fee (weekly)	No		150.00	Environmental Protection (Noise) regulations 1998
Out of hours work permit fee (monthly)	No		500.00	Environmental Protection (Noise) regulations 1999
Out of hours permit fee (seasonal)	No		800.00	Environmental Protection (Noise) regulations 2000
Public Places & Local Government Property Local Law 2011 - Trading in Public Places				
One Day Permit - not for profit & community organisations	No		20.00	Local Government Act 1995, s 6.16(2)(a)
One Day Permit - other	No		45.00	Local Government Act 1995, s 6.16(2)(a)
Late Application Fee - not for profit groups	No		20.00	Less than 7 days
Late Application Fee - other	No		45.00	Less than 7 days

Shire Of East Pilbara Schedule of Fees & Charges 2018/2019	GST Applic	18/19 Fee Incl GST	Description
Mould sampling	Yes	At cost (Mould sampling+consumables+sample freighting+analysis) + admin costs	Health (Miscellaneous Provisions) Act 1911
Function 8 - Education and Welfare			
Out of School Hours Care			
Sports Holiday Camp	No	50.00	Per Day (Hours 9am - 3pm)
Newman Youth Centre			
Long Term Hire for not for profit organisations: Category 1	Yes	300.00	8 - 30 occasions (up to four hours per occasion) throughout the year
Long Term Hire for not for profit organisations: Category 2	Yes	600.00	31 - 62 occasions (up to four hours per occasion) throughout the year
Long Term Hire for not for profit organisations: Category 3	Yes	900.00	62 - 93 occasions (up to four hours per occasion) throughout the year
Long Term Hire for not for profit organisations: Category 4	Yes	1,200.00	year
Exclusive use of a designated storage room/space	Yes	150.00	For long-term tenants with User Agreements in place
Periodic Hire for not for profit organisations:	Yes	40.00	Per occasion: 2 - 7 occasions (up to four hours per occasion) throughout the year
Casual Hire for not for profit organisations:	Yes	20.00	Single hourly rate throughout the year
Periodic and casual hire for not for profit organisations and individuals - Hilditch Fenced Grass Area	Yes	10.00	Per occasion - Up to two hours per occasion.
Casual Room Hire	Yes		Per Hour
Funky Bus Hire (all year)	Yes	500.00	Per Week - OSHC by negotiation
Funky Bus Hire	Yes	60.00	Per Day
Lessee/Licence/Regular Hirers			
Building Service Fee (Junior sporting/community organisations only)			
Annual - 52 weeks	Yes		
Group Accommodation			
Minimum 1 night stay. Minimum 10 people.	Yes	24.00	Per Person/Per Night. For users who are not regular hirers.
Utilities charges	Yes	55.00	Per Night. For users who have a Conditions of Usage for Regular Hire Agreement. (users must do their own cleaning - no cleaning fee will be charged).
Accommodation Bond (sleep over) up to 40 people	No	250.00	Fee waived for users who have a Conditions of usage for regular Hire Agreement
Accommodation Bond (sleep over) 50 or more people	No		Fee waived for users who have a Conditions of usage for regular Hire Agreement
Marble Bar Youth Shed Hire (also known as Rec Shed)			
Lessee/Licence/Regular Hirers			
Building Service Fee (Junior sporting/community organisations only)			
Annual - 52 weeks	Yes	1150.00	
Commercial/Private Functions	Yes	120.00	1/2 Day (up to 4 hrs.)
	Yes	240.00	Full Day (up to 8 hrs.)
Non Profit/Community Organisations	Yes	66.00	40% discount from commercial rates
	Yes	132.00	Full Day (up to 8 hrs.)
Seasonal / Term bookings	Yes	30.00	Weekly Hire
Newman House			
Tenancies and Leases	Yes		As per Agreement
Short Term Office Hire			
Casual Weekly	Yes	250.00	service
Casual Daily	Yes	75.00	Daily - business hours only. Does not include data or phone service
Conference Room Hire			
Commercial/Private			
Small Room	Yes	40.00	Per Hour
	Yes	144.00	1/2 day venue hire (of up to 4 hours)
	Yes	288.00	Full day venue hire (of up to 8 hours)
Large Room	Yes	55.00	Per Hour
	Yes	198.00	1/2 day venue hire (of up to 4 hours)
	Yes	396.00	Full day venue hire (of up to 8 hours)
Both Rooms	Yes	75.00	Per Hour
	Yes	270.00	1/2 day venue hire (of up to 4 hours)
	Yes	540.00	Full day venue hire (of up to 8 hours)
Non Profit/Community Organisations			
Meeting Room (s)			40% discount from commercial rates
Equipment Hire			
Conference Phone	Yes	50.00	Daily
Video Conference	Yes		Refer to function 4 for fees and charges
Smart board	Yes	50.00	Daily
Tea/Coffee/Water	Yes	5.00	per person/per day
Four Screen Electronic White board with printer	Yes	50.00	Daily
PA System with wireless microphone	Yes	50.00	Daily
Projector and Screen	Yes	40.00	Daily
Function 9 - Housing			
Lease & Rentals			
Other Housing			
Piri Smith Retirement Units - Marble Bar			
Long Term Per Week - single	No	75.00	Plus water & power charges
Long term Per Week - couple	No	100.00	Plus water & power charges
Water Consumption for Piri Smith Retirement Units (APH)			

Shire Of East Pilbara Schedule of Fees & Charges 2018/2019		GST Applic	18/19 Fee Incl GST	Description
Single Occupant	No		3% of Water Authority Invoice / quarter	
Dual Occupant	No		5% Water Authority Invoice / quarter	
Power Consumption	No		No cost to Council - Tenants name	
Other Housing - Other than Council employees				
Unit Accommodation - Council housing for consultants etc.	No	50.00	Internal usage - cost per day, plus cleaning costs	
Unit Accommodation - Up to 3 months, consultant or relief staff	No	300.00	Internal usage - per week plus cleaning	
Accommodation - Non staff	No		Per week, as per fixed item tenancy agreements, plus bonds and utilities	
Shire Staff				
Rent - Newman	No	100.00	Per Week (equates to \$200 per fortnight)	
Rent - Nullagine	No	80.00	Per Week (equates to \$160 per fortnight)	
Rent - Marble Bar	No	80.00	Per Week (equates to \$160 per fortnight)	
Rent - Marble Bar - SPQ	No	70.00	Per Week (equates to \$140 per fortnight)	
Staff Accommodation - Furnished units	No	140.00	Per Week (equates to \$280 per fortnight)	
Rent - Newman Airport	No	115.00	Per Week (equates to \$230 per fortnight) including Data Service	
Rent - Newman Airport - Furnished units	No	160.00	Per Week (equates to \$320 per fortnight) + data and furniture	
Rent - Newman Airport - Furnished units	No	210.00	Per Week, Per Person (equated to \$420 per fortnight) incl utilities & cleaning	
Function 10 - Community Amenities				
WASTE DISPOSAL FEES & CHARGES				
Per tonne price applies for all items when weighbridge is in operation				
Weight reverts to cubic metres or itemised items when weighbridge not in operation unless otherwise noted				
Domestic Kerbside Collections				
Kerbside service - Weekly 240 litre waste bin & fortnightly 240 litre recycle bin	No	320.00	Per Annum	
Additional Waste Bin - 1 waste service per week	Yes	240.00	Per Annum	
Additional Recycle Bin	Yes	200.00	Per Annum	
Replacement Bin (lost/stolen/damaged)	Yes	80.00	Per Bin	
Missed Bin return service	Yes	15.00	Per Service	
Event & Short Term Hire 120 or 240 litre Wheelie Bins				
Event & Short Term Hire 120 or 240 litre waste and/or recycle bins - includes delivery, 1 x empty and collection of bins - minimum charge of 2 bins. Maximum 2 days	Yes	60.00	Charge is Per 2 Bins / Day	
Weighbridge Only				
Weighbridge - Reprint Dockets (per docket)	Yes	20.00	Each	
Weighbridge - Use for weight only (no disposal) Non Certification Weight Only - Visual Only - No Certificate	Yes	25.00	Each	
Weighbridge - Use for weight only (no disposal) Certified Weight	Yes	75.00	Each	
C & D - Construction & Demolition				
C & D Waste - includes bricks, concrete and building rubble	Yes	62.00	Per Cubic Metre	
C & D Waste - includes bricks, concrete and building rubble	Yes	155.00	Per Tonne	
C & D Unspecified (assess & approval required)	Yes	POA	Per Item	
C & I - Construction & Industrial				
C & I Commercial Contractor - Putrescible Waste	Yes	56.00	Per Cubic Metre	
C & I Commercial Contractor - Putrescible Waste	Yes	140.00	Per Tonne	
C & I Green Waste, co-mingled intended for landfill	Yes	41.00	Per Cubic Metre	
C & I Green Waste, co-mingled intended for landfill	Yes	103.00	Per Tonne	
C & I Bulk or Large Waste	Yes	62.00	Per Cubic Metre	
C & I Bulk or Large Waste	Yes	155.00	Per Tonne	
C & I Co-mingled dry recyclables excluding organics for separation (MRF)	Yes	50.00	Per Cubic Metre	
C & I Co-mingled dry recyclables excluding organics for separation (MRF)	Yes	125.00	Per Tonne	
C & I Other rubber or unspecified (assess & approval required)	Yes	POA	Per Item minimum charge \$332	
Wood				
Wood - clean pallets, wire wheels, structural timber	Yes	50.00	Per Cubic Metre	
Wood - clean pallets, wire wheels, structural timber	Yes	125.00	Per Tonne	
Wood - Timber and other wood	Yes	50.00	Per Cubic Metre	
Wood - Timber and other wood	Yes	125.00	Per Tonne	
Commercial E Waste				
Commercial E Waste	Yes	31.00	Per Cubic Metre	
Commercial E Waste	Yes	80.00	Per Tonne	
Animal carcasses	Yes	16.00	Per Cubic Metre	
Animal carcasses - Minimum charge \$16.00	Yes	40.00	Per Tonne	
Medical - Minimum charge \$20.00	Yes	57.00	Per Cubic Metre	
Medical - Minimum charge \$20.00	Yes	150.00	Per Tonne	
Clean Fill				
Clean bricks and clean soil suitable for re-use. Minimum charge \$16.00	Yes	16.00	Per Cubic Metre	
Clean bricks and clean soil suitable for re-use	Yes	40.00	Per Tonne \$ 20 Min charge	

Shire Of East Pilbara Schedule of Fees & Charges 2018/2019		GST Applic	18/19 Fee Incl GST	Description
Green Waste				
Green waste (separated) - Clean green waste arising from commercial activities (including servicing domestic and residential premises)	Yes	16.00	Per Cubic Metre	
Green waste (separated) - minimum charge 1 tonne	Yes	40.00	Per Tonne Min Charge	
Green waste Domestic - (Townsite Only)	Yes	FREE	No Charge	
Vehicle Batteries				
Vehicle Batteries - including car, truck, motorcycle and boat - Lead Acid batteries only up to 10 batteries	Yes	15.00	Each	
Vehicle Batteries in bulk numbers of 10+	Yes	375.00	Per Tonne	
Vehicle Bodies				
Car	Yes	150.00	Per Car	
Cars Per Tonne	Yes	150.00	Per Tonne	
Light Truck	Yes	300.00	Per Truck	
Light Trucks Per Tonne	Yes	150.00	Per Tonne	
Large Truck	Yes	400.00	Per Truck	
Large Truck Per Tonne	Yes	150.00	Per Tonne	
Trailers (Each when weighbridge not operational)	Yes	125.00	Each	
Trailers Per Tonne	Yes	150.00	Per Tonne	
Boats (Each when weighbridge not operational)	Yes	125.00	Each	
Boats Per Tonne	Yes	150.00	Per Tonne	
Tyres				
Car or 4WD - Domestic Customers maximum 5 tyres only	Yes	FREE	Max 5 Tyres	
Car - Commercial	Yes	12.00	Each	
Car - Commercial minimum charge 1 tonne	Yes	500.00	Per Tonne	
Light Truck	Yes	22.00	Each	
Light Truck - Commercial minimum charge 1 tonne	Yes	500.00	Per Tonne	
Large Truck	Yes	33.00	Each	
Large Truck - Commercial minimum charge 1 tonne	Yes	500.00	Per Tonne	
Haulpak or similar	Yes	420.00	Each	
Haulpak or similar - Commercial minimum charge 1 tonne	Yes	500.00	Per Tonne	
Tyres assorted and mixed - minimum charge 1 tonne	Yes	500.00	Per Tonne	
Steel products (recyclable)				
Steel products (recyclable)	Yes	20.00	Per Cubic Metre	
Steel products (recyclable)	Yes	50.00	Per Tonne	
White Goods (Air conditioners, fridges etc must be degassed)	Yes	20.00	Per Item	
White Goods (Air conditioners, fridges etc must be degassed)	Yes	50.00	Per Tonne	
Hazardous and Other Waste				
Asbestos (Building Products)	Yes	100.00	Per Cubic Metre	
Asbestos (Building Products) - minimum charge 1 tonne	Yes	250.00	Per Tonne	
Asbestos (Contaminated Soils)	Yes	125.00	Per Cubic Metre	
Asbestos (Contaminated Soils) - minimum charge 1 tonne	Yes	300.00	Per Tonne	
Liquid waste (Charged in 1000L increments)	No	155.00	Per 1000 Litre	
Liquid waste (Charged in tonne increments)	No	155.00	Per Tonne	
Oil Contaminated Soils (Drilling Mud requires MSDS)	Yes	77.00	Per Cubic Metre	
Oil Contaminated Soils (Drilling Mud requires MSDS) - minimum charge 1 tonne	Yes	195.00	Per Tonne	
Note: Oils not accepted; toxic liquids only accepted upon approval of Manager Health Services or Director Technical & Development Services				
WASTE DISPOSAL FEES & CHARGES DOMESTIC - Items that fit in a car, utility and/or household trailer only (7'x 5'trailer size maximum)				
General Waste, putrescibles, foodstuffs, cans, paper, cardboard - car, utility and/or household trailer only (7'x 5'trailer size maximum)	Yes	FREE	No Charge	
Green Waste - Personal domestic green waste only - Not green waste collected by a commercial operator - car, utility and/or household trailer only (7'x 5'trailer size maximum)	Yes	FREE	No Charge	
Vehicle bodies - Car/4WD - single car body only towed in on domestic car trailer behind private vehicle. Any other variations, refer to commercial vehicle charges above	Yes	FREE	No Charge	
Vehicle Bodies - Larger than a car - refer to commercial vehicle charges	Yes		Each	
White Goods (Air conditioners & Fridges must be degassed)	Yes	21.00	Per Item	
Tyres - Car	Yes	FREE	No Charge	
Tyres - Light Truck or larger - refer to commercial tyre charges	Yes		Each	
Wates Disposal Fees - Marble Bar and Nullagine (Domestic Putrescible & Green Waste Only)				
Domestic General Waste, putrescibles, foodstuffs, cans, paper, cardboard, rubble (Townsite Only)	Yes	FREE	No Charge	
Domestic Green Waste (Townsite Only)	Yes	FREE	No Charge	

Shire Of East Pilbara Schedule of Fees & Charges 2018/2019	GST Applic	18/19 Fee Incl GST	Description
C & I and Putrescible Waste from Commercial Operations incl Minesite Vehicles or Commercial Contractors excl town based operations by prior arrangement only (Tel: 9175 8000)	Yes	100.00	Per Cubic Metre
C & I Other (assess & approval required)	Yes	POA	
C & D (Construction & Demolition) Waste - includes bricks, concrete & building rubble (assess & approval required)	Yes	POA	
Note: Excludes asbestos and liquid waste - refer to gate signage for further details of wastes accepted			
Other			
Sale of Mulch	Yes	POA	
Commerical Refuse Collection (240 Litre Wheelie Bin) - Nullagine and Marble Bar	Yes	3.00	Per Bin
Town Planning Fees			
Development Applications			
(a) Development Cost < \$50,000	No	147.00	
(b) Development Cost \$50,000 - \$500,000	No	@	.32% of the estimate cost of development
(c) Development Cost \$500,000 - \$2.5 million	No	@	\$1700 + 0.257% per \$ over \$500,000
(d) Development Cost \$2.5 million - \$5 million	No	@	\$7161 + 0.206% per \$ over \$2.5m
(e) Development Cost \$5 million - \$21.5 million	No	@	\$12633 + 0.123% per \$ over \$5m
(f) Development Cost > \$21.5 million	No	34,196.00	
(g) Extractive Industry	No	739.00	
(h) Development Application (<i>other than Extractive Industry</i>) where the development has commenced or been carried out	No	@	The application fee as required by a,b,c,d,e or f above plus, by way of penalty, twice that fee
(i) Development Application - Extractive Industry - where the development has commenced or been carried out	No	@	fee in (g) above plus by way of penalty, twice that fee
(j) Amended plans and extensions of time where Development cost is below \$500,000	No	147.00	Fee in (a) above
(k) Amended plans and extensions of time where Development cost is \$500,000 above	No	294.00	Twice the fee in (a) above
(l) Application for Change of Use or for alteration or change of a non conforming use to which Development Application(s) items (a) to (g) do not apply	No	295.00	
(m) Unauthorised Change of use. If the change of use has commenced or been carried out	No	@	The application fee as above plus, by way of penalty, plus twice that fee
Home Business/Occupation Applications			
(a) Initial application where the home business/occupation has not commenced	No	222.00	
(b) Initial application where the home business/occupation has already commenced	No	666.00	
(c) Renewal fee - where the application is made before the approval expires	No	73.00	
(d) Renewal Fee - where the application is made after the approval expires	No	@	The application fee as above plus, by way of penalty, plus twice that fee
Provision of Subdivision Clearance -			
(a) not more than 5 lots - fee per lot	No	73.00	
(b) 6-195 lots - fee per lot	No	@	\$73 per lot for the first 5 lots, and then \$35 per lot
(c) more than 195 lots	No	7,393.00	
Miscellaneous			
Issue of Zoning Certificate	No	73.00	
Replying to a property settlement questionnaire	No	73.00	
Issue of written planning advice	No	73.00	
Scheme Amendments and Structure Plans			
(a) Request for support for Scheme Amendment (Informal)	Yes	500.00	
(b) Scheme Amendment Initiation Application Fee (Formal)	Yes	500.00	
(c) Basic Amendment Processing Fee (payable if initiated)	Yes	750.00	Plus advertising costs
(d) Standard Amendment Processing Fee (payable if initiated)	Yes	2,500.00	Plus advertising costs
(e) Complete Amendment Processing Fee (payable if initiated)	Yes	@	Fee to be determined using P&D Regulations 2009 (as amended)
(a) Initiation of Town Planning Scheme Amendment	No	@	Price on Application (estimate of hours spent and total fee calculated in accordance with Regulation 48 of the Planning and Development Regulations 2009)
(b) Final Adoption of Town Planning Scheme Amendment	No	@	Price on Application (estimate of hours spent and total fee calculated in accordance with Regulation 48 of the Planning and Development Regulations 2009)
(c) Amended Scheme Amendment	No	@	Price on Application (estimate of hours spent and total fee calculated in accordance with Regulation 48 of the Planning and Development Regulations 2009)
Structure/Activity Centre/Local Development Plans			
(a) Minor (Less than 20 lots)	Yes	750.00	Plus advertising costs
(b) Major (More than 20 lots)	Yes	1,500.00	Plus advertising costs
(c) Amended Plan	Yes	@	50% of fee as required by (a) or (b)
(a) Adoption of Structure/Activity Centre/Local Development Plan	No	@	Price on Application (estimate of hours spent and total fee calculated in accordance with Regulation 48 of the Planning and Development Regulations 2009)
(b) Final Adoption of Structure/Activity Centre/Local Development Plan	No	@	Price on Application (estimate of hours spent and total fee calculated in accordance with Regulation 48 of the Planning and Development Regulations 2009)

Shire Of East Pilbara Schedule of Fees & Charges 2018/2019	GST Applic	18/19 Fee Incl GST	Description
(c) Amended Plan Structure/Activity Centre/Local Development Plan	No		Price on Application (estimate of hours spent and total fee calculated in accordance with Regulation 48 of the Planning and Development Regulations 2009)
* Not Town Planning Fees Should be in Tech Services Road Closure Local Government Processing			
(a) Initiation Fee	Yes	257.50	
(b) Processing Fee (payable if initiated)	Yes	515.00	Plus advertising costs
Subdivisional Works Supervision Fee			
Roads, Drainage and Bulk Earthworks not supervised by consulting engineer	Yes	@	3% Cost of Construction
Roads, Drainage and Bulk Earthworks supervised by consulting engineer	Yes	@	1.5% Cost of Construction
Early Title Release Administration Fee	Yes	550.00	Per Application
Camping Other than In a Caravan Park			
Initial application fee	No	205.00	
If the camping has commenced without an approval, an additional amount of \$370 by way of penalty	No	615.00	The application fee as above plus, by way of penalty,
Renewal fee	No	66.00	
If the approval to be renewed has expired	No	198.00	
Inspections (General)			
Recoverable Inspection Costs (normal office hours)	Yes	120.00	Per Hour
Recoverable Inspection Costs (other than normal office hours)	Yes	185.00	Per hour
Travel Costs	Yes	2.50	Per Kilometre other than first 20kms
Early Title Release Administration Fee	Yes	550.00	Per Application
Camping Other than In a Caravan Park			
Initial application fee	No	205.00	
If the camping has commenced without an approval, an additional amount of \$370 by way of penalty	No	615.00	The application fee as above plus, by way of penalty,
Renewal fee	No	66.00	
If the approval to be renewed has expired	No	198.00	
Inspections (General)			
Recoverable Inspection Costs (normal office hours)	Yes	120.00	Per Hour
Recoverable Inspection Costs (other than normal office hours)	Yes	185.00	Per hour
Travel Costs	Yes	2.50	Per Kilometre other than first 20kms
Cemeteries			
Funeral Directors Annual Licence (per year)	No	200.00	
Single Funeral Permit (per funeral)	No	55.00	
Application for Burial	Yes	55.00	
Late application of Burial (less than 24 hours notice)	Yes	110.00	
Grant of Right of Burial	Yes	55.00	
Burial without a Grant of Right	Yes	55.00	
Interment in Grave 1.8m Deep (Digging & prep'n of grave)	Yes	400.00	
If grave is required to be dug deeper than 1.8m (as for double depth grave)	Yes	560.00	
Interment of Ashes (in grave site only)	Yes	55.00	
Interment of Ashes - addition to existing grave	Yes	165.00	
Backfill grave after burial (no charge if Council Employees are not required to backfill)	Yes	150.00	
Re-open grave - new interment (only if grave originally was dug to double depth)	Yes	275.00	
Exhumation of Body - (Reopening Grave)	Yes	275.00	
Miscellaneous			
Memorial Works - All works to be Supervised/Approved by Building Surveyor			
Mason's Annual Licence (per year)	No	30.00	
Permission to erect a headstone or monument	Yes	22.00	
Permission to erect a brick grave	Yes	22.00	
Permission to enclose with a kerb	Yes	22.00	
Function 11 - Recreation & Culture			
Shire History Books			
To the Bar Bonded	Yes	33.00	Per Copy
Gold Dust & Iron Mountains	Yes	38.50	Per Copy
Yiwarra Kuji - The Canning Stock Route	Yes	59.00	Per Copy
Recreation Centre/ Aquatic Centre/Youth Centre/Libraries			
Miscellaneous Courses / Programs / Shows / Activities			
(Based on Cost Recovery Basis)			
Category 1 Course	Yes	2.00	per hour / per event
Category 2 Course	Yes	5.00	per hour / per event
Category 3 Course	Yes	7.00	per hour / per event
Category 4 Course	Yes	10.00	per hour / per event
Category 5 Course	Yes	15.00	per hour / per event
Category 6 Course	Yes	20.00	per hour / per event
Category 7 Course	Yes	25.00	per hour / per event
Category 8 Course	Yes	35.00	per hour / per event
Category 9 Course	Yes	40.00	per hour / per event
Category 10 Course	Yes	45.00	per hour / per event
Category 11 Course	Yes	50.00	per hour / per event
Category 12 Course	Yes	60.00	per hour / per event

Shire Of East Pilbara Schedule of Fees & Charges 2018/2019	GST Applic	18/19 Fee Incl GST	Description
Category 13 Course	Yes	70.00	per hour / per event
Category 14 Course	Yes	90.00	per hour / per event
Newman Recreation Centre Commercial/Private Functions (Does not include equipment hire)			
Gymnasium 1 or 2	Yes	125.00	Per Hour
Gymnasium 1 or 2	Yes	285.00	1/2 day venue hire (of up to 4 hours)
Gymnasium 1 or 2	Yes	480.00	Full day venue hire (of up to 8 hours)
Performing Arts Room	Yes	80.00	Per Hour
Performing Arts Room	Yes	230.00	1/2 day venue hire (of up to 4 hours)
Performing Arts Room	Yes	460.00	Full day venue hire (of up to 8 hours)
Cancellation Fee	No	100.00	Non Refundable UNLESS 2 weeks notice of cancellation is given
Kitchenette Area	Yes	55.00	Per day
Foyer Area	Yes	55.00	1/2 day venue hire (of up to 4 hours)
Foyer Area	Yes	110.00	Full day venue hire (of up to 8 hours)
Meeting Room	Yes	26.00	Per hour - min 1 hour hire
Non Profit/Community Organisations	Yes		50% discount from commercial rates
Functions (Does not include equipment hire)			
Locker Fee - Casual	Yes	3.00	One-off - per individual gym session - key provided
Electricity Fee (Junior Sports who receive free indoor court hire)	Yes	33.00	Per Hour Per Court
Tea/Coffee	Yes	4.00	Per Person
After hours Functions/Bookings			
Commercial/Private	Yes	100.00	One off fee in edition to Facility & Equipment hire charges
Callout charge for after hours bookings (functions & fitness)	Yes	70.00	Per Hour
Newman High School Ball	Yes	FREE	No Charge for Room or Equipment hire: Gym 1 Only Does not include usage of EWP
Group Accommodation			
Minimum 1 nights stay. Minimum 10 people	Yes	24.00	Per Person/Per Night
Accommodation <i>Bond (Sleep overs)</i> of up to 50 people	No	250.00	Up to 50 people
Accommodation <i>Bond (Sleep overs)</i> 50 or more people	No	500.00	50 or more people
Casual Sport - Entry	Yes	7.00	Per Hour Per Person
Ball Hire Charge	Yes	3.00	Per Use - includes basketballs, volleyballs, soccer & cricket balls
Badminton Racquet Hire	Yes	3.00	Per Use
Additional Cleaning Charge	Yes		Cost Recovery
Failure to restack tables and chairs at venue	Yes	35.00	Per Hour
Equipment Replacement	Yes	@	Cost Recovery
Accommodation (<i>Sleep overs</i>) Replacement Cost for Damage	Yes	@	Cost Recovery
Ticket sales for organisations.	Yes	5%	Percentage of total ticket sales - to cover administration time
Sport Competitions			
New Nomination Fee	Yes	60.00	Includes first game per team
Forfeit Fee	Yes	60.00	Per team/Per game: If team is a no-show on game night (minimum 3 hours notice required)
Game Fee	Yes	60.00	Per Team, Per Game
Equipment Hire - Per Day Free to Community Groups (not for profit groups) by Application. Commercial Users: 50% discount given off table & chair hire for any event that attracts 100 or more paying customers.			
Equipment Bond	No	200.00	Per Booking (<i>non refundable if chairs not returned clean</i>)
Chairs	Yes	1.50	Per item
Fabric chair covers	Yes	1.50	Each / Per day. Must be returned laundered and folded, or additional charges apply.
Fabric/Blue Plastic Covered Chairs	Yes	2.00	In Centre Use Only per item
Round Tables	Yes	8.00	Per item
Rectangular Tables	Yes	8.00	Per item
Tablecloths	Yes	5.00	Each / Per day . Table cloths must be returned laundered and folded, or additional charges apply.
Staging Per Unit	Yes	6.00	Per item
Digital Projector	Yes	50.00	Per event, per day
Projector Screen	Yes	10.00	Per event, per day
Lift - Elevated work platform (internal use only)	Yes	45.00	Per Hour (<i>EWP ticket required</i>)
Retractable Barriers	Yes	10.00	Per Day/per barrier
Helium Gas for balloons (<i>small</i>)	Yes	2.00	Per balloon
Helium Gas for balloons (<i>large</i>)	Yes	3.00	Per balloon
Towel Hire (<i>internal use only</i>)	Yes	3.00	Per towel
Artificial Flower Arrangements (<i>internal use only</i>)	Yes	30.00	Per Item per day
Portable Fans (<i>internal use only</i>)	Yes	10.00	Per Item per day
Commercial Fridge (internal use only)	Yes	100.00	Full Day Use
Commercial Fridge (internal use only)	Yes	75.00	Half Day Use (max 4 hours)
Large Eskies	Yes	11.00	Per Item per day
Partition hire	Yes	20.00	Each / Per day
Portable PA System	Yes	50.00	Per Day
Portable Cinema - Hire Charge	Yes	450.00	Per Screening (To approved customers only)
Cinema System & Inflatable Screen Bond	No	500.00	Per event (To approved customers only)
Cinema System & Inflatable Screen Set Up (when available)	Yes	80.00	Per Hour (To approved customers only)

Shire Of East Pilbara Schedule of Fees & Charges 2018/2019	GST Applic	18/19 Fee Incl GST	Description
Inflatable Screen Only	Yes	100.00	Per event, Per Day (To approved customers only)
Rec Centre Membership - Newman			
Rec Centre Membership/ 1 week	Yes	60.00	Photo ID must be shown (includes induction & access card). Unlimited access to Fitness Centre & Aerobics Classes
Rec Centre Membership/ 1 month	Yes	150.00	Photo ID must be shown (includes 1 assessment & individual program plus induction & access card). Unlimited access to Fitness Centre & Aerobics Classes
Group Fitness Membership/ 3 month	Yes	175.00	Photo ID must be shown (includes access card and 1 x referral). Unlimited access to Aerobic Classes only
Fitness Centre Membership/ 3 month	Yes	265.00	Photo ID must be shown (includes 1 assessment & individual program plus induction & access card and 1 x referral). Unlimited access to Fitness Centre only
Rec Centre Membership/ 3 month	Yes	320.00	Photo ID must be shown (includes 1 assessment & individual program plus induction & access card and 1 x referral). Unlimited access to Fitness Centre & Aerobics Classes
Group Fitness Membership/ 6 month	Yes	255.00	Photo ID must be shown (includes access card and 1 x referral). Unlimited access to Aerobic Classes only
Fitness Centre Membership/ 6 month	Yes	380.00	Photo ID must be shown (includes 1 assessment & individual program plus induction & access card and 1 x referral). Unlimited access to Fitness Centre only
Rec Centre Membership/ 6 month	Yes	460.00	Photo ID must be shown (includes 1 assessment & individual program plus induction & access card and 1 x referral). Unlimited access to Fitness Centre & Aerobics Classes
Rec Centre Membership/6 month - direct debit	Yes	35.00	Per Fortnight + Joining Fee. Photo ID must be shown (includes 1 assessment & individual program plus induction & access card and 1 x referral). Unlimited access to Fitness Centre & Aerobics Classes
Group Fitness Membership/ 12 month	Yes	420.00	Photo ID must be shown (includes access card and 1 x referral). Unlimited access to Aerobic Classes only
Fitness Centre Membership/ 12 month	Yes	625.00	Photo ID must be shown (includes 1 assessment & individual program plus induction & access card and 1 x referral). Unlimited access to Fitness Centre only
Rec Centre Membership/ 12 month	Yes	760.00	Photo ID must be shown (includes 1 assessment & individual program plus induction & access card). Unlimited access to Fitness Centre & Aerobics Classes
Rec Centre Membership/ 12 month - direct debit	Yes	30.00	Per Fortnight + Joining Fee. Photo ID must be shown (includes 1 assessment & individual program plus induction & access card). Unlimited access to Fitness Centre & Aerobics Classes
Combined Facility Membership/ 3 month	Yes	470.00	Photo ID must be shown (includes 1 assessment & individual program plus induction & access card and 1 x referral). Unlimited access to Fitness centre, Aerobics Classes and Aquatics with 10 pass creche card. Only offered and sold at the Rec Centre due to screening conditions.
Combined Facility Membership/ 6 month	Yes	660.00	Photo ID must be shown (includes 1 assessment & individual program plus induction & access card and 1 x referral). Unlimited access to Fitness centre, Aerobics Classes and Aquatics with 20 pass creche card. Only offered and sold at the Rec Centre due to screening conditions.
Combined Facility Membership/ 6 month - direct debit	Yes	50.00	Photo ID must be shown (includes 1 assessment & individual program plus induction & access card and 1 x referral). Unlimited access to Fitness centre, Aerobics Classes and Aquatics with 20 pass creche card. Only offered and sold at the Rec Centre due to screening conditions.
Combined Facility Membership/ 12 month	Yes	1080.00	Photo ID must be shown (includes 1 assessment & individual program plus induction & access card and 1 x referral). Unlimited access to Fitness Centre, Aerobics Classes and Aquatics with 50 pass creche card. Only offered and sold at the Rec Centre due to screening conditions.
Combined Facility Membership/ 12 month - direct debit	Yes	40.00	Photo ID must be shown (includes 1 assessment & individual program plus induction & access card and 1 x referral). Unlimited access to Fitness Centre, Aerobics Classes and Aquatics with 50 pass creche card. Only offered and sold at the Rec Centre due to screening conditions.
Direct Debit Joining Fee	Yes	69.00	Per Person, Per Sign Up
Direct Debit Renewal Fee	Yes	29.00	Member can be expired for a maximum of 28 days to be eligible for a renewal fee
Membership Cancellation Fee	Yes	50.00	
Membership Transfer	Yes		Per Person - Proof of new address required if relocating membership category transfer
Membership Freeze	NEW	10.00	Per Term. Minimum 1 week - must apply prior to date of departure. Does not apply to 1 week/1 month memberships
Direct Debit members are not entitled to any discounts.			
After Hours Replacement Access Tags	Yes	15.00	Per tag
Fitness Packages/ Personal Training			
Personal Training Session - Single person	Yes	45.00	Per Person, Per 30 Minutes
Personal Training Session - Additional person (max 2 people per session)	Yes	30.00	Per Person, Per 30 Minutes
Personal Training - Concession Book - Single Person	Yes	700.00	20 x 30 minute session (booklet discount)
Personal Training - Concession Book - Single Person	Yes	400.00	10 x 30 minute session
Independent PT Contractor -Casual Fee	Yes	15.00	Single client during reception hours (subject to signing PT subcontractor agreement).

Shire Of East Pilbara Schedule of Fees & Charges 2018/2019		GST Applic	18/19 Fee Incl GST	Description
Independent PT Contractor -Casual Fee	Yes	7.00	Second client in session (maximum 2 clients per session) -only available during reception hours (subject to signing PT subcontractor agreement)	
Independent PT Contractor -Weekly floor rental	Yes	65.00	Conditions apply	
1 Hour initial session with written program	Yes	150.00	2 x 1 hour session	
Corporate Membership	Yes	@	25% Discount (<i>Minimum of 10 members</i>) only for 3, 6, 12 month memberships	
FIFO Membership	Yes	@	25% Discount only for 3, 6, 12 month Rec Centre memberships	
Low Income Earners Special (<i>To approved customers</i>)	Yes	@	25% discount on 3, 6 or 12 month membership to the Fitness Centre OR Group Fitness Classes - To Approved Customers. Proof of healthcare or centrelink card required	
Family Discount	Yes		10% Discount when two or more immediate family members apply for a membership (minimum term 3 months)	
Rec Centre Visit Pass	Yes	135.00	10 Visits	
Casual Aerobics Class / Gym	Yes	15.00	Classes will only run with a minimum of 3 participants	
Casual Off Peak Gym Entry	NEW	10.00	Per Person (12 noon to 3pm entry only)	
Casual Visit- Gym or Aerobics class (<i>concessions</i>)	Yes	10.00	Must produce ID card	
Casual Visit - Seniors during seniors week	Yes	FREE	During Senior's Week Only	
Casual Visit- Aerobics/Gym (<i>Full-time students aged 8-18 years of age</i>)	Yes	@	50% discount off casual entry to gym & group fitness	
Concessions	Yes		30% discount off full price of 3, 6 or 12 mth Rec Centre membership	
Part time students	Yes	@	10% discount - Photo ID must be shown	
Loyalty Program (Newman Recreation Centre Gym) for Individual members *not valid with any other offer*				
2 yrs. continuous membership	Yes	@	An individual will receive 10% off their yearly renewal membership to the Gym. Must renew either before current expiry or within two weeks after expiry.	
3 yrs. continuous membership	Yes	@	An individual will receive 15% off their yearly renewal membership to the Gym. Must renew either before current expiry or within two weeks after expiry.	
5 yrs. continuous membership	Yes	@	An individual will receive 20% off their yearly renewal membership to the Gym. Must renew either before current expiry or within two weeks after expiry.	
10 yrs. continuous membership	Yes	@	An individual will receive 25% of their yearly renewal membership to the Gym. Must renew either before current expiry or within two weeks after expiry.	
15 yrs. continuous membership	Yes	@	An individual will receive 35% off their yearly renewal membership to the Gym. Must renew either before current expiry or within two weeks after expiry.	
20 yrs. continuous membership	Yes	@	An individual will receive 50% off their yearly renewal membership to the Gym. Must renew either before current expiry or within two weeks after expiry.	
25 yrs. continuous membership	Yes	@	An individual will receive free life membership to the Gym.	
Personal Assessment	Yes	50.00	Per Half Hour	
Crèche				
1 child	Yes	6.50	Up to 120 minutes	
Visit Card - 5 x 120 minute sessions	Yes	28.00		
Visit Card - 10 x 120 minute sessions	Yes	53.00		
Visit Card - 20 x 120 minute sessions	Yes	100.00		
Visit Card - 50 x 120 minute sessions	YES	227.00		
Creche Late Cancellation Fee	Yes	6.50	If cancelled less than one hour before booking	
Fitness Centre - Marble Bar				
Gym Membership / 1 month	Yes			
Gym Membership / 3 month	Yes	84.00	Subject to BP reading and induction	
Gym Membership / 6 month	Yes	108.00	Subject to BP reading and induction	
Gym Membership / 12 month	Yes	168.00	Subject to BP reading and induction	
10% Discount if re-joining before expiry of current membership	Yes		Minimum of 3 months	
Fitness Centre - Nullagine				
Gym Membership / 1 month	Yes			
Gym Membership / 3 month	Yes	60.00	Subject to BP reading and induction	
Gym Membership / 6 month	Yes	90.00	Subject to BP reading and induction	
Gym Membership / 12 month	Yes	120.00	Subject to BP reading and induction	
Season and Other Usage Fees - Sporting Groups - (seasonal Bookings have Preference over Individuals for use of Ovals, Green Spaces and Courts) MUST be booked at the Shire Administration Office (Coordinator Recreation Services) by the Association, Team, Casual User or Club. (Seasonal Bookings have Preference over Individuals for use of Ovals, Green Spaces and Courts)				
Associations	Yes	105.00	Per Week (e.g. NNFL, Senior Soccer)	
Associations - Long Term bookings (13 weeks or greater)	Yes		(e.g. NNFL, Senior Soccer)	
Associations - Short Term bookings (Less than 13 weeks)	Yes		(e.g. Vets, Touch Football) Per Hour, per team	
Teams	Yes	12.00	Per Hour, per Team	
Junior Clubs / Sports	Yes	free	Excludes waste removal	
Schools	Yes	free		
Individuals	Yes	free		
Casual Oval Hire Rates (Please refer and charge applicable bonds in BONDS Section)				
Non Profit	Yes	65.00	Per day, per Oval, does not include Oval Lighting or Waste Removal	
Commercial Organisation	Yes	130.00	Per day, per Oval, does not include Oval Lighting or Waste Removal	

Shire Of East Pilbara Schedule of Fees & Charges 2018/2019		GST Applic	18/19 Fee Incl GST	Description
Lions Fortescue Festival - Capricorn Oval Only	Yes			Oval hire only - as per policy
Outdoor exercise licence	Yes		45.00	Daily per location
			100.00	Weekly per location
			200.00	Monthly per location
			300.00	Seasonal up to 6 months per location
			500.00	Annual per location
Commercial usage i.e. - travelling shows	Yes		330.00	Per Day (excludes power & waste removal)
Non Grassed Areas				
Commercial Organisation	Yes			Per Day (includes power)
Oval Lighting				
Training	Yes		30.00	Per Hour
Competition	Yes		45.00	Per Hour
				25% discount on hourly rate of training and/or competition lighting on all ovals if a team/association require the hire of a second set of lights on an adjoining oval
Court Bookings				
Associations - Long Term Booking (13 weeks or greater)	Yes			(e.g. Senior Netball, Tennis)
Associations - Seasonal bookings	Yes		7.00	(e.g. short term competitions) Charge per team/Per Hour
Associations - Game	Yes		25.00	Per Game (Max 2 hours) Friday night competition
Teams	Yes		7.00	Per team, per Hour, per court
Junior Clubs/Sports	Yes		free	Excludes waste removal
Schools	Yes		free	
Individuals	Yes		free	
Court Lighting				
Tennis Courts and Netball Courts	Yes		14.00	Per court, per hour
East Pilbara Art Centre				
Commercial/Private Functions				
Meeting room including kitchen & toilets	Yes		35.00	Per hour (minimum one hour)
Void area including toilets	Yes		80.00	Per hour (minimum one hour)
	Yes		210.00	1/2 Day (up to 4 hrs.)
	Yes		400.00	Full Day (up to 8 hrs.)
Non Profit/Community Organisations	Yes			40% discount from commercial rates
Leases/Licences/Hire of Buildings on Council Reserves				
Annual Service Fee (for leases only)	Yes		565.00	All community & sporting leases from 1/1/09
Annual - 52 weeks	Yes		1100.00	
Newman Junior Sports Pavilion				
Seasonal Junior Sports - Building Service Fee	Yes		25.00	Per Week
Casual Room Hire - Toilets	Yes		23.00	Per Hour
Casual Room Hire - Change Rooms	Yes		23.00	Per Hour
Casual Room Hire - Kitchen and Function Room	Yes		23.00	Per Hour
Newman Senior Sports Pavilion - Non Profit - Community Organisation (Does not include Equipment Hire)				
Seasonal Senior Sports - Building Service Fee	Yes		130.00	Per Week
Casual Room Hire - Change Rooms (External building)	Yes			40% discount from commercial rates
Casual Room Hire - Kitchen, Servery and Function Room (internal building)	Yes			40% discount from commercial rates
	Yes			40% discount from commercial rates
	Yes			40% discount from commercial rates
Booking Fee deposit	Yes		50.00	Non-refundable unless 2 weeks notice is given
Newman Senior Sports Pavilion - Commercial/ Private Functions (Does not include Equipment Hire)				
Casual Room Hire - Change Rooms (External building)	Yes		45.00	Per Hour
Casual Room Hire - Kitchen, Servery and Function Room (internal building)	Yes		80.00	Per Hour
	Yes		240.00	1/2 Day (up to 4 hrs.)
	Yes		480.00	Full Day (up to 8 hrs.)
Booking Cancellation Fee	Yes		100.00	Non-refundable unless 2 weeks notice is given
Additional Cleaning Charges - All Organisations	Yes			Cost recovery
Council Facility Hire - Bonds - Refundable				
Individual Hire (alcohol and non-alcohol)	No			60% discount from Commercial Rates
Not for Profit Hire (alcohol and non-alcohol)	No			40% discount from Commercial Rates
Commercial Hire (non-alcohol)	No		1000.00	
Commercial Hire (alcohol)	No		2000.00	
Oval / Green Space - Commercial usage Bond	No		2000.00	Travelling Shows etc
Mobile CCTV Equipment Bond	No		500.00	
Fire Extinguisher Bond (per item)	No		100.00	
Key Bond	No		100.00	All Council Facilities
Gallop Hall				
Gallop Hall - Nullagine - Leased Out	Yes		10.00	Per Hour For Local Residents
	Yes		22.00	Per Hour For Government Agencies
	Yes		25.00	Per Hour For Commercial Groups
Key	No		20.00	
Newman Town Square Precinct - The Edge Kitchen (includes the Food Court and the Mezzanine)				
Commercial				
Hourly	Yes		50.00	

Shire Of East Pilbara Schedule of Fees & Charges 2018/2019		GST Applic	18/19 Fee Incl GST	Description
Half Day (4 hours)	Yes		180.00	
Full Day (8 hours)	Yes		350.00	
Food Court Only				
Hourly	Yes		25.00	
Half Day (4 hours)	Yes		90.00	
Full Day (8 hours)	Yes		180.00	
Mezzanine Only				
Hourly	Yes		40.00	
Half Day (4 hours)	Yes		145.00	
Full Day (8 hours)	Yes		280.00	
Shop/Office A and B				
Hourly	Yes		10.00	Per Office
Half Day (4 hours)	Yes		45.00	Per Office
Full Day (8 hours)	Yes		90.00	Per Office
Hourly	Yes		75.00	
Edge Co-Working Office Space (Includes the Mezzanine But excludes the Kitchen)				
Casual Co-Working For 1 Day	Yes		25.00	For 1 Day
Part Time Co-Working	Yes		40.00	Up to 2 Days Per Week
Full Time Co-Working	Yes		90.00	Up to 5 Days Per Week
Grassed Area / Paved Area / Car Park				
Hourly	Yes		free	
Not For Profit; Home Based Businesses; Individuals; Community Groups				40% discount from commercial rates Note: <i>This does not apply to users who are classified as Co-Workers</i>
Bonds Apply				Note: <i>This does not apply to users who are classified as Co-Workers</i>
Civic Centre - Marble Bar Commercial/Private Functions (includes equipment hire &				
Hourly (1 to 3 hours)	Yes		100.00	
Half Day (4 hours)	Yes		145.00	
Full Day (8 hours)	Yes		200.00	
Kitchenette Area Only	Yes		40.00	Per Hour
Not For Profit Community Groups				40% discount from commercial rates in all categories
Libraries				
Temporary Library Membership	Yes			
Internet Access	Yes			Per Hour
Non Profit/Community Organisations Functions (includes equipment hire & kitchenette use)				
Hire rates	Yes			40% discount from commercial rates
Furniture Hire Only (including outside hire)				
Tables	Yes		7.50	Each
Chairs	Yes		1.50	Each
Newman Aquatic Centre Gate Entry				
Child 0-4 years	Yes		free	Per Entry (when accompanied by an adult paying fee)
Child 5-16 years	Yes		4.00	Per Entry
Concessions (HCC, Senior Card, Disability Card - MUST BE SHOWN)	Yes		4.00	Per Entry
School Term Programs	Yes		3.50	Per Entry
Adult +16 years	Yes		5.00	Per Entry
Family entry (2 adults + 2 children or 1 adult + 3 children)	Yes		16.50	Per Entry
Carers Card Holder/Companion Card	Yes		free	
Hire of swimming mats/lockers	Yes		1.50	Per item
Adult Spectator (non swimming)	Yes		2.10	Per person
Child Spectator (non swimming 5-16 years)	Yes		1.00	
Medical Patients (rehab)	Yes		2.50	Per person
MULTI PASS: Note: No pass, No entry				
FAMILY: (2 adults + 2 children {5-16yrs})				
10 Multi Entry Passes	Yes		148.50	
20 Multi Entry Passes	Yes		280.50	
50 Multi Entry Passes	Yes		660.00	
ADULT:				
10 Multi Entry Passes	Yes		45.00	
20 Multi Entry Passes	Yes		85.00	
50 Multi Entry Passes	Yes		200.00	
CONCESSION / CHILD: (5-16 yrs.)				
10 Multi Entry Passes	Yes		36.00	
20 Multi Entry Passes	Yes		68.00	
50 Multi Entry Passes	Yes		160.00	
SPECTATOR (non swimmer, includes medical patients)				
10 Multi Entry Passes	Yes		19.35	

Shire Of East Pilbara Schedule of Fees & Charges 2018/2019		GST Applic	18/19 Fee Incl GST	Description
20 Multi Entry Passes	Yes		36.55	
50 Multi Entry Passes	Yes		86.00	
Function Bookings (Private Use)				
Lane Hire	Yes		15.00	Per lane Per hour
Hourly rate outside normal pool hours (includes 2 staff)	Yes		280.00	Per Hour Plus Daily Entry For Each Person
Inflatable Goals	Yes		50.00	Per Hour Plus Daily Entry For Each Person, LIFEGUARD SUPERVISION PROVIDED, 2 hours maximum
Small Inflatable	Yes		125.00	Per Hour Plus Daily Entry For Each Person, LIFEGUARD SUPERVISION PROVIDED, 2 hours maximum
Large Inflatable	Yes		140.00	Per Hour Plus Daily Entry For Each Person, LIFEGUARD SUPERVISION PROVIDED, 2 hours maximum
Inflatable Arch	Yes		100.00	Per Day (Refundable Deposit \$100?)
Newman Amateur Swimming Club:				
Entry fee per Club member (On proof of membership)	Yes		FREE	Free entry for Club Members up to the age of 15 years to the maximum value of \$6,000 per year.
Lane Hire	Yes		15.00	Per lane per hour
Lane Hire during training & trial session	Yes		FREE	Up the value of \$5,000 per financial year (to 2022/2023).
Activities (Centre Run)				
Aqua Aerobics	Yes		15.00	Per Class (minimum 5 participants)
Concession Book - Aqua Aerobics	Yes		135.00	10 Classes
Swimming Lesson - Group	Yes		15.00	Per Child includes entry fee
Swimming Lesson - Private	Yes		45.00	\$45 for one 35 minute lesson
Aqua Play Group	Yes		15.00	Per Child includes entry fee
Extra Lifeguard (Private Function)	Yes		75.00	Per Hour per staff for private function
Local telephone Call	Yes		0.50	Landline
Trestle Table Hire	Yes		8.00	
Podium Hire	Yes		8.00	Per event per day
Esky Hire	Yes			Refer to Rec Centre for fee
Equipment deposit (balls and ping pong sets)	Yes		5.00	
BBQ Hire	Yes		FREE	
Noodles, flotation belts and kick boards	Yes		FREE	
Australia Day Celebrations/Depending on Location	Yes		FREE	Donation requested by each patron to nominated charity
School Swimming Carnival	Yes		420.00	per 6 lanes, per carnival - entry not included
Program Cancellation Fee (Conditions apply)	Yes		@	20% of total fee
First day of Summer, Christmas, Australia Day, End of Season - FREE entry to all patrons during event time	Yes		FREE	Free
Marble Bar Aquatic Centre				
Gate Entry				
Child 0-4 years	Yes		FREE	Per Entry (when accompanied by an adult paying fee)
Child 5-16 years	Yes		0.50	Per Entry
Concessions (HCC, Senior Card, Disability Card - MUST BE SHOWN)	Yes		0.50	Per Entry
School Term Programs	Yes		0.50	Per Entry
Adult +16 years	Yes		1.00	Per Entry
Family entry (2 adults + 2 children (5-16yrs)) Additional children (5-16 years) pay \$0.50 per entry	Yes		2.50	Per Entry
Carers Card Holder/Companion Card	Yes		FREE	
Annual Pass (From 1 January to 31 December)				
Family: (2 adults + 2 children (5-16yrs))	Yes		100.00	
Adult	Yes		50.00	
Child (5-16)	Yes		25.00	
Concessions (HCC, Senior Card, Disability Card - MUST BE SHOWN)	Yes		25.00	
Function Bookings (Private Use including swimming lessons)				
Hourly rate outside normal pool hours (includes 1 staff)	Yes		75.00	Per Hour includes entry for participants
Activities (Centre Run)				
Local telephone Call	Yes		0.50	Landline
BBQ Hire	Yes		FREE	
Noodles, flotation belts and kick boards	Yes		FREE	
Australia Day Celebrations/Depending on Location	Yes		FREE	
Shire community events, incl First day of Summer, Christmas, Australia Day, End of Season - FREE entry to all patrons during event time	Yes		FREE	
Art Rooms (located next to Library)				
Private Hire for Commercial Use				
Art rooms 1 & 2 (inc Ceramics workshop)	Yes		20.00	per hour (2 hour minimum)
Art rooms 1 & 2 (inc Ceramics workshop)	Yes		60.00	1/2 day hire (of up to 4 hours)
Art rooms 1 & 2 (inc Ceramics workshop)	Yes		100.00	Full day hire (of up to 8 hours)
Kiln firing fee (Whole Kiln)	Yes		100.00	
Kiln firing fee (per 100g)	Yes		1.00	
Not for profit/Community organisations/hobbyist	Yes			40% discount off commercial rates
Co-Working space				
Art rooms 1 & 2	Yes		5.00	per hour (2 hour minimum)
Art rooms 1 & 2	Yes		10.00	1/2 day hire (of up to 4 hours)
Art rooms 1 & 2	Yes		22.00	Full day hire (of up to 10 hours)
Key Bond				
Art rooms 1 & 2	No		100.00	
Miscellaneous				
Cleaning fee (conditions apply)	Yes		80.00	per hour
Events Equipment Hire Fees				

Shire Of East Pilbara Schedule of Fees & Charges 2018/2019		GST Applic	18/19 Fee Incl GST	Description
Inflatable arch/finish line	Yes	100.00	Per day per event	
Retractable barriers	Yes	10.00	Per day per barrier	
Bean Bags	Yes	5.00	Per day per event	
Giant Games (Connect 4 or Tumbling Towers)	Yes	10.00	Per game per day	
Popcorn Machine	Yes	50.00	Per day per event (includes bags)	
Chafing dishes	Yes	20.00	Per day per dish (includes two fuel burners)	
Function 12 - Transport				
Aerodromes				
Landing Fees				
All landing aircraft 10,000kg MTOW and above	Yes	23.64	Per 1,000 Kg Pro-Rata	
All landing aircraft 5,000 - 10,000kg MTOW	Yes	16.18	Per 1,000 Kg Pro-Rata	
All landing aircraft up to 5,000kg MTOW	Yes	12.55	Per 1,000 Kg Pro-Rata	
Aircraft exempted from Landing Fees	Yes	FREE	As Approved By The CEO	
Schedules Services Discount Rate	Yes	15% discount off the full per tonnage rate.	20% discount off the full per tonnage rate.	
Resident Operators Discount	Yes	15% discount off the full per tonnage rate.	20% discount off the full per tonnage rate.	
New Route Concession	Yes	15% discount off the full per tonnage rate.	20% discount off the full per tonnage rate.	
Minimum monthly charge per invoice	Yes	11.00		
Apron Parking Fees				
All aircraft up to 5,000kg MTOW	Yes	9.78	Per day or part thereof	
All aircraft > 5,000kg MTOW	Yes	2.62	Per 1,000kg Pro-Rata, Per day or port thereof	
Schedules Services Discount Rate	Yes	15% discount off the full per tonnage rate.	20% discount off the full per tonnage rate.	
Resident Operators Discount	Yes	15% discount off the full per tonnage rate.	20% discount off the full per tonnage rate.	
New Route Concession	Yes	15% discount off the full per tonnage rate.	20% discount off the full per tonnage rate.	
Airside Escort Duties	Yes	95.76	Per Hour; minimum charge for 30 minutes, with 15 minute increments. (If ARO not on duty and/or weekend, overtime rate)	
Car Parking Fees				
Short term car park - 0 to 1 hour	Yes	FREE		
Short term car park - 1 to 2 hours	Yes	4.00		
Short term car park - 2 to 3 hours	Yes	5.00		
Short term car park - 3 to 4 hours	Yes	7.00		
Short term car park - 4 to 5 hours	Yes	8.00		
Short term car park - 5 to 6 hours	Yes	9.00		
Short term car park - 6 to 7 hours	Yes	14.00		
Short term car park - 7 to 8 hours	Yes	16.00		
Short term car park - 8 to 9 hours	Yes	17.00		
Short term car park - 9 to 10 hours	Yes	18.00		
Short term car park - 10 to 24 hours	Yes	24.00		
Additional days	Yes	24.00	Per day or part thereof	
Long term car park - 0 to 30 minutes	Yes	FREE		
Long term car park - 1 to 7 days	Yes	12.00	Per day or part thereof	
Long term car park - 8 to 14 days	Yes	10.00	Per day or part thereof	
Long term car park - 15 days or more	Yes	9.00	Per day or part thereof	
Staff Parking	Yes	As per Service Contract	Multiple entries per day	
Lost Ticket - Short Term Car Park	Yes	250.00		
Lost Ticket - Long Term Car Park	Yes	250.00		
Annual Permits - 12 month period	Yes	1895.00	Single entries per day	
Stored Value Cards	Yes	@	Daily applicable rates	
Resident Concessions	No	FREE	14 days per annum. Single entry per day	
Hire Car Bays	Yes	0.00	As per agreement	
Parking Cards	Yes	15.00	Applies to all plastic cards associated with airport parking	
Resident Parking Card (Initial)	Yes	FREE	First one issued is Free	
Replacement Parking Cards	Yes	15.00	Applies to all cards - Corporate & Resident)	
Tenancies and Leases				
	Yes	As per Agreement	As per Agreement	
ASIC Card				
Auscheck Application	Yes	145.00	Initial and Renewal	
ASIC Card Issues	Yes	120.00	Initial, Renewal and re-issue	
Authority to Drive Airside (ADA) Permits	Yes	40.00	Initial Issue	
Authority to Drive Airside (ADA) Permits	Yes	25.00	Renewal & re-issue	
New fee - VIC Card (for non-Shire use per issue)	Yes	22.36	Renewal & re-issue (for non-Shire use per issue)	
Passenger Service Charge - seating configuration of >9 seats				
Departing & Arriving	Yes	25.15	Per passenger	
New Route Concession	Yes	17.00	Per passenger arriving or departing	
Children Under 12 years of age	Yes	FREE		
Transit Passengers	No	FREE		
Screening Fees				

Shire Of East Pilbara Schedule of Fees & Charges 2018/2019	GST Applic	18/19 Fee Incl GST	Description
Departing Passengers Over 2 years of age	Yes	17.27	All RPT Flights to be screened. All Non-RPT flights of MTOW>20,000 kgs to be also charged screening fee
Infants under 2 years of age	Yes	FREE	
Transit Passengers	Yes	FREE	
Datalink			
Commercial			
Connection Fees	Yes	198.00	As per user agreement
Data Package/Month	Yes	95.00	Capped at 100 GB/month. Invoiced annually in advance
Per GB above package	Yes	0.90	No Cap
Residential			
Connection Fee	Yes	-	As per user agreement
Data Package/Month	Yes	60.00	Capped at 85 GB
Per GB above package	Yes	-	No Cap
Patrons/Passengers			
0 - 30 minutes		FREE	Restricted to 200 KBPS for basic internet usage such as social media, emails and web surfing
31 - 60 minutes	Yes	5.00	Restricted to 200 KBPS for basic internet usage such as social medial.
61 - 120 minutes	Yes	8.00	Restricted to 200 KBPS for basic internet usage such as social medial.
Other			
Concessional Loading Bulk Products Scheme (CLBPS)			
Roads and Streets			
Road Train and Extra Mass Permit	No	120.00	Per Application
AMMS Road Usage Fee	Yes	0.0044	Per tonne per kilometer (one-way) for every tonne of ore transported under AMMS/CLBPS if no other road use/upgrade/maintenance agreement in place
Marble Bar/Nullagine Street Number Plate	Yes	7.00	Actual cost with 50% discount
Marble Bar/Nullagine Street Number Plate Installation (road kerb	Yes	25.00	Includes Plate
Function 13 - Economic Services			
Cape Keraudren			
Vehicle Entry	Yes	12.00	Per Vehicle (Maximum 7 Adults ie Prado)
	Yes	5.00	Per Additional Adult
Motorcycle Entry	Yes	10.00	Per motorcycle
Towing - boats only	Yes	10.00	Additional to entry fees
Camping Fee	Yes	10.00	Per adult per night (18 years and over)
	Yes	7.50	Per adult / night for SOEP resident
	Yes	7.50	Per adult / night for Concession Card Holders
	Yes	3.00	School children 6 to 17 years
	Yes	FREE	Under 6 years - FREE
Recovery of bogged vehicles	Yes	150.00	Per Vehicle
Nullagine Caravan Park			
POWERED SITES			
Overnight - Van Site	Yes	35.00	For One Or Two People (eff 1/10/09)
Overnight - Camping Site	Yes	25.00	For One Or Two People - Tent Area
	Yes	5.00	For An Extra Person
Weekly - Van Site	Yes	200.00	For One Or Two People
Weekly - Camping Site	Yes	125.00	For One Or Two People - Tent Area
Weekly - Extra Person	Yes	40.00	For An Extra Person
UNPOWERED SITES			
Overnight	Yes	15.00	For One Or Two People
	Yes	4.00	For An Extra Person
	Yes	6.00	One Person Swag Only
Weekly - Van Site	Yes	75.00	For One Or Two People
Weekly - Camping Site	Yes	50.00	For One Or Two People - Tent Area
Extra Person	Yes	20.00	For An Extra Person
2 ROOM DONGA			
Overnight	Yes	100.00	For One Or Two People
Extra Person - Overnight	Yes	25.00	For An Extra Person
Weekly	Yes	400.00	For One Or Two People
Extra Person - Weekly	Yes	150.00	For An Extra Person
DONGA ROOMS			
Overnight	Yes	60.00	For One Person Only
Weekly	Yes	250.00	For One Person
MISCELLANEOUS			
Key Deposit	No	7.50	Per Key
Showers - Non Residents	Yes	3.00	Each Shower
Washing Machine	Yes	3.00	Each Load
Building Fees			
Private Swimming Pools			
Inspection - Yearly Charge	Yes	35.00	Inspections Required Every Four Years
Inspections at the request of others	Yes	50.00	
Building Licence and Other Applications			
Request for Certificate of Design compliance for Class 1 and 10 buildings (unless included in a Building Permit Application)	No	@	0.19% of the estimated construction value but not less than \$150.
Request for Certificate of Design compliance for Class 2 to 9 buildings within the district of the Shire of East Pilbara	Yes	@	0.1% of the estimated construction value but not less than \$300.
Application to Amend a Building Permit (Uncertified Application)	No	@	25% of the original fee charged but not less than \$90

Shire Of East Pilbara Schedule of Fees & Charges 2018/2019	GST Applic	18/19 Fee Incl GST	Description
Application to Amend a Building Permit (Certified Application)	No	@	With amended Certificate of Design Compliance supplied by applicant - 0.09% of estimated additional construction value but not less than \$90. For applications that require Certificate of design Compliance to be amended also - 0.19% of estimated additional construction value but not less than \$180
Reissue of Building Permit with changed details	No	75.00	Plus cost of plans
Request to provide a Certificate of Construction Compliance. Include one on-site inspection	Yes	250.00	For each building when the Certificate of Design Compliance has been issued by SOEP. Plus travel costs
	Yes	500.00	For each building when the Certificate of Design Compliance has been issued externally. Plus travel costs
Request to provide a Certificate of Building Compliance (for unauthorised building works) Includes one site inspection	Yes	@	0.25% of the estimated construction value but not less that \$350. Plus travel costs
Request to provide a Certificate of Building Compliance (to formalise existing building works). Includes one site inspection)	Yes	250.00	For Class 1a or 10 buildings. Plus travel costs.
Request to provide a Certificate of Building Compliance (to formalise existing building works). Includes one site inspection)	Yes	500.00	For Class 1b and Class 2 to 9 buildings. Plus travel costs.
Request to provide a Certificate of Building Compliance (for Strata purposes). Includes one site inspection	Yes	150.00	Application Fee. Additional \$75 for each strata unit covered by the application but not less than \$150
Request to provide a Bushfire Assessment Level Report	Yes	650.00	
Copies of Permits, Building Approval Certificates (s129 Building Act 2011)	Yes	88.00	
Copies of Building Records to an interested person (s131 Building Act 2011)	Yes	88.00	
Professional Advice Request from a Qualified surveyor, or request seeking confirmation for Environmental Health, Planning or Technical Services	Yes	132.00	
Copies of plans (per set of A3 drawings)	Yes	60.00	Per Set of A3 drawings
Approval of Park Home Installation and Annex Construction	Yes	@	0.19% of the estimated construction value but not less than \$200.
Inspections			
Recoverable Inspection Costs (normal office hours)	Yes	120.00	Per Hour
Recoverable Inspection Costs (other than normal office hours)	Yes	185.00	Per Hour
Travel cost per km	Yes	2.50	Per km other than first 20km
Miscellaneous			
Orders & Requisitions for Sale of Properties	No	128.00	Replying to a property settlement questionnaire and providing zoning and planning information
Road and Road Verge Bond	No	5,000.00	Refundable
Road and Road Verge Bond Administration Fee	Yes	150.00	
Function 14 - Other Property & Services			
Private Works - Plant Hire (All Charges Per Hour Including Operator)			
Prime Mover & Float	Yes	250.00	
Prime Mover & Side Tipper	Yes	250.00	
Prime Mover & Double Side Tipper	Yes	280.00	
Prime Mover & 30,000 Litre Water Cart	Yes	250.00	
Prime Mover	Yes	200.00	
Road Graders	Yes	280.00	
Suction Road Sweeper	Yes	300.00	
Cat 950H Loader	Yes	270.00	
Roller 18 tonne Smooth Drum	Yes	220.00	
Skid Steer Loader	Yes	200.00	
Cat 329 DL Excavator	Yes	300.00	
22 Tonne Tipper	Yes	220.00	
Service Truck	Yes	200.00	
7 Tonne Tipper	Yes	190.00	
3 Tonne Water Truck	Yes	190.00	
3 Tonne Tipper	Yes	190.00	
Forklift	Yes	190.00	
Rubbish Truck	Yes	190.00	
Back Hoe	Yes	190.00	
Elevated Work Platform (EWP)	Yes	200.00	Dry Hire, Excluding Operator/day
Weed Sprayer	Yes	150.00	Per hour (Wet Hire)
4WD Tractor	Yes	190.00	
Light Vehicle 4wd	Yes	140.00	
Small Tractor	Yes	140.00	
Box Trailer	Yes	40.00	Dry Hire
Trencher	Yes	110.00	Dry Hire
Small Generator Kva	Yes	100.00	Dry Hire
Large Generator Kva	Yes	120.00	Dry Hire
Lawn Mower (Ride on)	Yes	150.00	
Lawn Mower	Yes	130.00	
Whipper / Snipper	Yes	130.00	
Water from Standpipes	Yes	170.00	Once off Admin Fee
Water from Standpipes	No	4.95	Per kilolitre
Provision of Labour Only (O/T Rates applied as needed)	Yes	90.00	
Materials - will be charged at cost plus 20%			
State Government Determination			
Cat/Dog Registrations			
All new dog registrations need to be microchipped			
All existing dogs need to be microchipped by 1 November 2015			

Shire Of East Pilbara		GST	18/19 Fee	Incl GST	Description
Schedule of Fees & Charges 2018/2019		Applic			
Unsterilised Dog or Bitch - 1 Year	No		}		Pensioners Fee receive 50% off the type of registration they apply for
Sterilised Dog or Bitch - 1 Year	No				
Unsterilised Dog or Bitch - 3 Year	No				
Sterilised Dog or Bitch - 3 Year	No				
Unsterilised Dog or Bitch - Lifetime	No				
Sterilised Dog or Bitch - Lifetime	No				
All cat registrations must be sterilised					
Cat - 1 Year	No		}		Pensioners Fee receive 50% off the type of registration they apply for
Cat - 3 Year	No				
Cat - Lifetime	No				
Application of approval to breed cats	No				
Bus Service					
Passenger Fares:					
Marble Bar - Port Hedland	Yes		30.00	Per Person	
Nullagine - Newman	Yes		30.00	Per Person	
Newman - Marble Bar	Yes		39.70	Per Person	
Port Hedland - Nullagine	Yes		39.70	Per Person	
Nullagine - Marble Bar	Yes		9.70	Per Person	