



Shire of
Nannup
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Agenda

**Special Council Meeting to be held
on Thursday 16 June 2016
Commencing at 4.00 pm**

Agenda

1. **DECLARATION OF OPENING/ANNOUNCEMENT OF VISITORS**
2. **RECORD OF ATTENDANCE**
3. **APOLOGIES**
4. **LEAVE OF ABSENCE**
(Previously Approved)
5. **PUBLIC QUESTION TIME**
6. **REPORTS OF OFFICERS**
 - 6.1 Rate in the Dollar 2016/17
 - 6.2 Budget 2016/17
7. **CLOSURE OF MEETING**

AGENDA NUMBER:	6.1
SUBJECT:	Rate in the Dollar 2016/17
LOCATION/ADDRESS:	Nannup
NAME OF APPLICANT:	Shire of Nannup
FILE REFERENCE:	FNC3
AUTHOR:	Tracie Bishop – Manager Corporate Services
REPORTING OFFICER:	Tracie Bishop – Manager Corporate Services
DISCLOSURE OF INTEREST:	Nil
DATE OF REPORT:	07 June 2016
ATTACHMENTS:	6.1.1 - Chart Showing Rate Increases – All Properties 6.1.2 - Chart Showing Rate Increases – UV Properties 6.1.3 - Chart Showing Rate Increases – GRV Properties

BACKGROUND:

Section 6.32 of the Local Government Act 1995 requires that:

When adopting the annual budget, a local government —

- (a) in order to make up the budget deficiency, is to impose a general rate on rateable land within its district, which rate may be imposed either —*
 - (i) uniformly; or*
 - (ii) differentially;*
- (b) may impose on rateable land within its district —*
 - (i) a specified area rate; or*
 - (ii) a minimum payment; and*
- (c) may impose a service charge on land within its district.*

A minimum rate can only be imposed in conjunction with a general rate and if the minimum rate is more than \$200 it cannot be imposed on more than 50% of rated properties. This limit applies separately to those properties classed as Gross Rental Value (GRV) or Unimproved Value (UV).

The draft budget is included elsewhere on today's agenda. The proposed budget requires a sum of \$1,508,524 to be raised from rates, giving an average increase of 3.98%. If Council changes the total required yield from rates as a result of the adoption of the 2016/17 budget, then the recommendation in this report will need to be amended in line with that resolution.

COMMENT:

Council's rating model for 2015/16 was:

	RATE IN THE \$	MINIMUM RATE	BUDGETED YIELD
GRV	0.098339	\$793	\$752,561
UV	0.004155	\$1,039	\$698,225
			\$1,450,786

Principles for Rate Modelling

The rating methodology to be followed is set out in Council resolution 8946 from the meeting of 18 April 2013.

This states:

In preparing rate models for Council consideration officers should:

- 1. adopt the principle that future rate increases should be at or above CPI and more closely linked to the LGCI (Local Government Cost Index) given that the latter has more relevance to local governments' costs; and*
- 2. the current balance of payment between UV and GRV properties be maintained; and*
- 3. the rate in the dollar for UV and GRV properties be adjusted up or down, as the case may be, to compensate for general increases or reductions in rateable values for each class of property before applying new rate models.*

Revaluation

All Unimproved Valued properties (UV) undergo an annual revaluation and as a result of this year's revaluation, overall, valuations fell by an average of 2%. However this decrease was not across the whole of the shire with some properties having no movement in value at all. The effect of this is that when the adjustment is made to enable the starting point to address Council's rating methodology at point 3 above not all properties will feel the full weight of the increase required to reach the same yield from this class of land.

This year also sees the revaluation of our Gross Rental Properties (GRV) undertaken. These revaluations are completed on a 3 yearly basis and for 2016/17 have resulted in an overall increase in valuations of 21.87%. The increases are as a result of market increases in both sales and rentals within the period as well as the location of the properties.

For the Shire of Nannup as an outcome of this GRV revaluation there were a number of properties that had previously not been valued correctly. This is largely as a result of building approvals not being sought prior to construction and relates back to an earlier time. The inclusion of the values of these properties has played a part in the overall increase to GRV values growth within this period.

This produces the following proposed rate model:

	Rate in the Dollar	Minimum Rate	Yield	Minimums
GRV	0.078950	\$820	\$771,280	42.46%
UV	0.004480	\$1,050	\$738,474	49.88%
			\$1,509,754	

The impact of these proposals on rate bills has been modelled and is shown graphically in Attachments 1-3.

Waste Avoidance and Resource Recovery Act

2014/15 saw the introduction of the Waste Avoidance and Resource Recovery Act 2007 (WARR Act) as a way of recouping costs associated with running our Waste Management Facility. This has been well accepted by the community at large and officer recommendation is for this to continue.

A continuing issue for a small minority of ratepayers has been that if you own more than one property within the Shire of Nannup then this WARR Act fee was imposed multiple times. Research has shown that a policy can be introduced that would see ratepayers within this category not charged in multiples under certain circumstances. A policy to address this issue was completed and brought and adopted to Council at the May meeting and this should address the concerns raised.

It is proposed that for 2016/17 the WARR Act levy imposed should be \$53 per applicable assessment. This will see the burden imposed on rates income as a result of expenses relating to waste management reduced. Officer recommendation is that this levy be increased by 20% annually from 2017/18 onwards until such time as full recovery is achieved.

For all waste management users who do not reside within the Shire of Nannup the option to purchase an out of town Waste Management Pass applies for their domestic waste disposal.

Conclusion

It is noted that the increase in rates each year is a burden felt by the whole community however as costs increase it is inevitable that the Rate in the Dollar must also rise. It is good Governance for Council to show wherever possible it is taking steps to be sustainable. This Rate in the Dollar increase is attempting to show this with the increase in Waste Management Fees to cover costs associated with this facility resulting in actual rate income not being used to provide this service. Whilst every effort has been made to minimise the variation in increases in rate bills this is constrained by the

As with the process completed for the UV properties the starting point in reaching a rate in the dollar for this class of property is to firstly adjust so that based on the values now held per property the same yield obtained in 2015/16 could be achieved today. Given that property values have increased significantly this has resulted in the rate in the dollar for this class being lowered.

Workshop Outcomes

During workshops completed this year, several models were submitted for Councillor consideration. After looking at the merits of each of these models the following was considered by Council to demonstrate the most equitable to the majority of land owners while also addressing Council's rating methodology above.

Proposed Rates

Once rates have been adjusted to achieve similar rate revenue as 2015/16 using new rating values, the final step is to generate the rate yield required by the proposed budget without changing the balance between UV and GRV properties.

The first stage is to arrive at an increase less than or equal to the budget increase (i.e. 3.98%) to the properties on the minimum rate. For the 2016/17 year as a result of the Rate in the Dollar workshops it was agreed that this should sit slightly lower than the budget increase. The following minimums were put forward:

	Minimum Rate	Increase
GRV	\$820	3.40%
UV	\$1050	1.06%

In relation to rates applied to the general rates per class the following is observed.

The GRV rate in the dollar has decreased by 19.72% to produce a new rate in the dollar of \$0.07895. This reflects the drop in rate dollar required based on the revaluations as at 30 June 2016. In percentage terms, 83% of all property owners within this class will have increases below 5% with 11% having increases above 10%. Of this 11% with increases above 10%, a significant number of these properties have sustained large increases in values due to previous values not having correct property improvements included in their valuations.

The UV rate in the dollar has increased by 7.82% on average, however overall 88% of properties within this class have increases below 5% and only 8% have increases above 10%. Contained within the increases above 10% are properties from the Donnelly River whom have not previously been rated.

valuation adjustments imposed by the Valuer General. Rate increases for both classes of properties can be contained for the majority within the range of between 1% and 5%. For those properties sustaining higher rate increases, for the most part there is a degree of reasoning for this larger increase.

STATUTORY ENVIRONMENT: Local Government Act 1995 Section 6.32.

POLICY IMPLICATIONS: Nil.

FINANCIAL IMPLICATIONS: The resolution on the rate in the dollar is required to fund the 2016/17 budget.

STRATEGIC IMPLICATIONS: Nil.

NOTE:

No recommendation provided as included in Item 6.2

AGENDA NUMBER:	6.2
SUBJECT:	Draft Budget 2016/17
LOCATION/ADDRESS:	Nannup
NAME OF APPLICANT:	Shire of Nannup
FILE REFERENCE:	FNC 3
AUTHOR:	Tracie Bishop – Manager Corporate Services
REPORTING OFFICER:	Tracie Bishop – Manager Corporate Services
DISCLOSURE OF INTEREST:	Nil
DATE OF REPORT:	7 June 2016
ATTACHMENTS:	6.2.1 – Budget Summary 2016/17 6.2.2 – Budgetary Considerations 2016/17 6.2.3 – Budgeted Reserves 6.2.4 – Fees & Charges 2016/17

BACKGROUND:

This recommended draft budget is the product of numerous budget workshops completed by both Councillors and staff members. These workshops have examined all areas of committed and uncommitted income and expenditure and the output from this process provided guidance to officers on which items should be included or excluded from the draft budget. The result of the process described above is the draft budget presented to Council today as summarised at Attachment 1.

A model of the projected budgetary position over the next 10 years has been developed as part of the Integrated Planning process, so that the annual consideration of the budget can take into account cost pressures that will arise over the medium and long term. The updated projections in the Long Term Financial Plan were presented to Council during the first budget workshop for the 2016/17 financial year.

The budget format classifies income and expenditure into three groups:

1. Base income/expenditure – the cost of carrying out the same level of activity in the new financial year as was undertaken in the old financial year.
2. Committed income/expenditure – unavoidable changes to the base, such as contracts entered into in the old financial year which will have a cost impact on the new financial year.
3. Uncommitted income/expenditure – items of income or expenditure where there is a choice over whether it should be included in the draft budget.

COMMENT:

Budget Assumptions

In compiling the base budget an assessment of probable levels of inflation and interest rates has been taken. Reasonable account has been taken of known or anticipated price increases and other committed expenditure. Inflation of 2.0% has been added to the base level of expenditure where confirmed price increases are not known.

Council has a degree of control over the main areas of uncertainty in the budget and should therefore be able to moderate its exposure to significant variations through the decisions taken during the budget process. However, the unpredictability of many of the factors influencing the Council's budget remains a risk and this is addressed through prudent estimates.

There are three major factors affecting the revenue budget:

- (a) The base budget for 2016/17 includes income from fees and charges of approximately \$342,762 however these are not guaranteed.
- (b) Council receives significant income from investment interest. As interest rates decline and grant income falls this has decreased from previous periods. A decrease of \$60,000 has been assumed in the draft 2016/17 budget. This loss of interest earnings is a direct result in capital projects being completed and as such reserve balances lowering.
- (c) Council does not maintain a general level of working balances which can absorb unexpected fluctuations in its income and expenditure. In the event that there are significant adverse variations during the year money would need to be released from other earmarked reserves to cover any shortfall.

In the light of the assumptions made in compiling these estimates and reflected in the recommendation it is considered that the budget as presented is sufficient to meet the liabilities facing the Council during 2016/17.

Changes to the Base Budget

The Base Budget for 2016/17 represents the cost of carrying out the same level of activity as in 2015/16. After taking account the costs associated with the removal of capital grant income and including inflationary increases for this financial year the base budget income required lowered from previous year. However, the Base Budget also needs to be revised to accommodate other inclusions of services and works that will occur throughout the course of this financial year some as permanent inclusions, others as a one of inclusion into the budget. All items that have been considered within the budgetary workshops for inclusion as well as items considered but not included are summarised in Attachment 2.

Overall, within the budget for 2016/17 there have been savings made wherever possible. Taking all factors into consideration there is a net committed increase of 3.98%.

Reserves

The budget process provides an opportunity for Council to assess the adequacy of its reserves. Council maintains a number of Reserves set up for specific purposes. The table in Attachment 3 details the Reserve position as reflected in the recommended budget and the purpose for which each Reserve is maintained.

For the past three years reserve contributions have been made to the Asset Management Reserve to ensure that when required maintenance can be completed on Council's buildings and infrastructure. This continues to be a requirement of Council however it is considered that the previous level of reserve contribution can be lowered for this financial year to ensure that increases to overall budget are minimised as much as possible. Contribution included within the 2016/17 budget is \$100,000.

The Plant Reserve is also an area of concern. When looking at long term projection based on current levels of reserve contributions each financial year there will come a point in time where the reserve fund will not be sustainable in terms of plant purchases required. In the past few years Council has been fortunate to have capital contribution by way of Mowen Road income which has helped to contribute towards this reserve fund however now that this project has finished all contributions will come from prudent savings and the operating budget each year. For the 2016/17 financial year a contribution of \$123,000 is included which represents an increase of 31,000 from previous years. This will need to be closely monitored and adjusted in years to come.

Funding Corporate Priorities

As part of the 2016/17 business planning process, Council has identified growth within its service areas. The identified projects have been considered and prioritised by Council and reviewed in the budget workshops. A list of all the initial budgetary requests is shown in Attachment 2.

A further three bridges will be included within our insurance schedule for the 2016/17 period. This is in keeping with Council's decision to stage insurance coverage of bridges under the Shire of Nannup's control over a four year period. Overall increase to the budget to cover these three bridges is \$5,801.

To ensure that our caravan parks within the town are compliant money will be spent on firehose reels. These will be used within emergency management of these facilities and is a requirement of the Caravan Parks and Camping Grounds Regulations 16997.

Also within Emergency Management a sum of \$25,000 has been included as an initial contribution to the Rural Numbering System. Rural property numbers are a clear and logical way of locating a property and provide significant benefits to the community. In an emergency, every second counts. A Rural Property Address helps emergency services locate a property more quickly and precisely.

Biosecurity was an area that was considered within the 2016/17 budget. Included is a \$5,000 contribution towards the Feral Pig Program.

There were numerous Community group requests for contributions to ensure that their service could be continued these have all been considered on a case by case basis and wherever possible funding to continue to support these groups has been included within the budget.

A number of smaller items are included in the proposed budget to support existing council services and details of all the proposed changes to the budget are set out in the attachment. After taking these bids into account the overall increase in the budget is 3.98%.

Prospects for the Future

The model underpinning the Long Term Financial Plan (LTFP) demonstrates that rates would need to increase by 3% in 2017/18 and 2% in 2018/19. Based on these projections, current forecasts suggest that the financial position will stabilise from this financial year forward. This projection is made with the assumption that current levels of Federal and State funding for our Roads Programs and Equalisation Grants remain as expected. An annual review of our Long term Financial Plan will help to identify any areas of concern or savings that can be enacted in the upcoming years. This review of the Long Term Financial Plan is planned for early in the new financial year.

Conclusion

The proposed rate requirement is \$1,508,524, an increase of 3.98% on 2015/16. The budget presented for adoption assumes a balanced budget, in that the Council will not end the 2015/16 financial year with either a surplus or deficit.

While the current projection is that Council is in a stable position and that rate increases should be contained at a level under 4% for upcoming years. This however will need to be monitored and adjusted as required based on funding requirements and projects required in future periods. The proposed 16/17 budget is considered, after taking all the above factors into account, sufficient to meet the liabilities facing the Council during 2016/17.

STATUTORY ENVIRONMENT:

Local Government Act 1995 and Local Government (Financial Management) Regulations 1996.

Section 6.2 of the Local Government Act 1995 stipulates that no later than 31 August each financial year or such extended time as the Minister allows each local government is to prepare and adopt by absolute majority in the form and manner prescribed a budget for its municipal fund for the financial year ending on the next following 30 June.

POLICY IMPLICATIONS:

None.

FINANCIAL IMPLICATIONS: A rate requirement for 2016/17 of \$1,508,524.

STRATEGIC IMPLICATIONS:

The adoption of the proposed 2016/17 budget is the cornerstone of developing the long term financial sustainability of the Shire.

VOTING REQUIREMENTS: Simple Majority

RECOMMENDATION:

That the following proposed recommendations be endorsed by Council at its Ordinary Meeting of Council on the 23 June 2016.

Recommendation One – Rate in the Dollar and Minimum rates applied:

That Council impose the following Rates & Charges

Rate Type	Minimum Rate in \$	Rate in \$	Yield
GRV	\$820	0.078950	\$ 771,280
UV	\$1050	0.004480	\$ 738,474
			\$1,509,754

Recommendation Two – Dates for payments in full and by instalments

Pursuant to Section 6.45 of the Local Government Act 1995 and regulations 64(2) of the Local Government (Financial Management) Regulations 1996, Council nominates the following due dates for payment in full by instalments:

- Full Payment and 1st instalment due: 23/09/2016
- 2nd Quarterly Instalment due 23/11/2016
- 3rd Quarterly Instalment due 23/01/2017
- 4th Quarterly Instalment Due 27/03/2017

Recommendation Three – Interest and Penalties

- Council charge an 11% penalty charge per annum, calculated by simple interest on rates paid after the 35th day of service of the rates notice in accordance with the Local Government Act 1995;
- Council charge a \$5 Administration Fee per remittance notice, per instalment, for rates levied in the 2016/17 financial year in accordance with the Local Government Act 1995;
- Council charge a 5.5% interest charge per annum, calculated by simple interest on instalment payments for rates levied in the 2016/17 financial year in accordance with the Local Government Act 1995;
- Council charge a 5.4% interest charge per annum, calculated by simple interest on deferred rates held after 1 July 2016 in accordance with the requirements stipulated by the Office of State revenue.

Recommendation Four – Waste Management Levy

1. That Council set the following rate under S66 of the Waste Avoidance and Resource Recovery Act 2007 to cover costs associated with management of the Waste Management Facility for 2016/17:

	Rate in the Dollar	Minimum Rate
GRV	0.000324	\$53
UV	0.000082	\$53

Recommendation Five – Rubbish Service Charges:

That Council set rubbish service charges at \$220 per service for the 2016/17 year and recycling service charge at \$138.00 per service for the 2016/17 year for all users within the Shire of Nannup.

Recommendation Six – Fees & Charges:

That Council adopts the 2016/17 Shire of Nannup Schedule of Fees and Charges as per Attachment 4.

Recommendation Seven – Elected Members Fees and Allowances for 2016/17

1. Pursuant to Section 5.99 of the Local Government Act 1995 and Regulations 34 of the Local Government (Administration) Regulations 1996, Council adopts the following sitting fees for individual meeting attendance:

- a. Shire President \$150 per Council meeting
- b. Shire President \$65 per Committee meeting
- c. Councillors \$130 per Council meeting
- d. Councillors \$65 per Committee meeting

2. Pursuant to Section 5.99A of the Local Government Act 1995 and regulation 34A and 34AA of the Local Government (Administration) Regulations 1996, Council adopts the following annual allowances for elected members:

a. Travel Allowance

Regular Car	Cents / Km
Up To 1600cc	0.51
1601cc – 2600cc	0.654
Over 2600 Cc	0.91

b. IT Allowance \$1,300 per annum

3. Pursuant to Section 5.98(5) of the Local Government Act 1995 and Regulation 33 of the Local Government (Administration) Regulations 1996, Council adopts the following annual Local Government Allowance to be paid in addition to the meeting attendance fees:

- a. Shire President \$8,000
- b. Deputy Shire President \$2,000

Recommendation Eight – Statutory Compliance:

That Council confirms that it is well satisfied with the services and facilities it provides:

a) Integrate and co-ordinate, as far as practicable, with any provided by the Commonwealth, State or any other public body;

b) Do not duplicate, to an extent that the Local Government considers inappropriate, services or facilities provided by the Commonwealth, the State or any other body or person, whether public or private and;

c) Are managed efficiently and effectively.

In accordance with Section 3.18(3) of the Local Government Act 1995.

Recommendation Nine – Material Variance Reporting 2015/16:

In accordance with Regulation 34(5) of the Local Government Financial Management Regulations 1996 and AASB 1031 Materiality, the level to be used in statements of financial activity in 2016/17 for reporting material variances shall be +/- 10% or \$30,000, whichever is greater.

Recommendation Ten – Budget Document:

That Council adopt the 2016/17 Shire of Nannup budget as presented. Financial implications being a cash budget inflow of \$1,508,524 and represents a 3.98% increase from previous year.

Voting Requirements: Simple Majority

13. CLOSURE OF MEETING

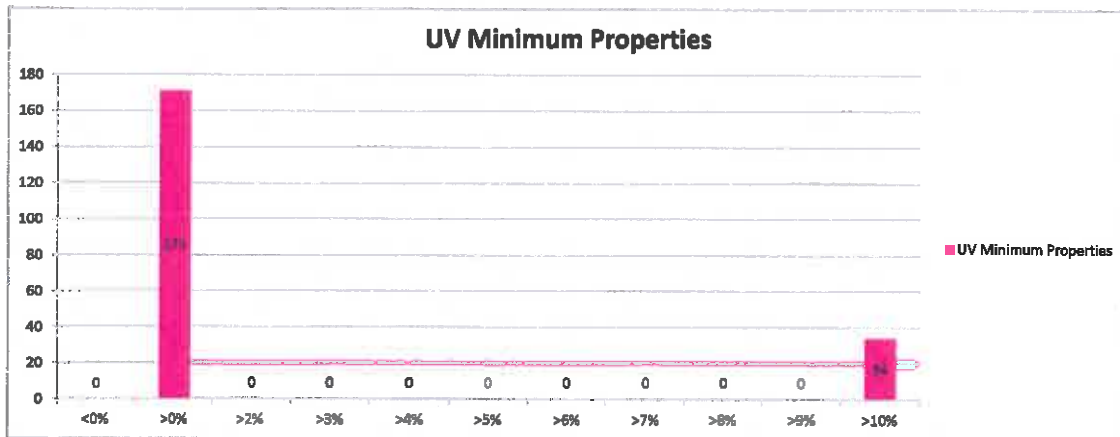
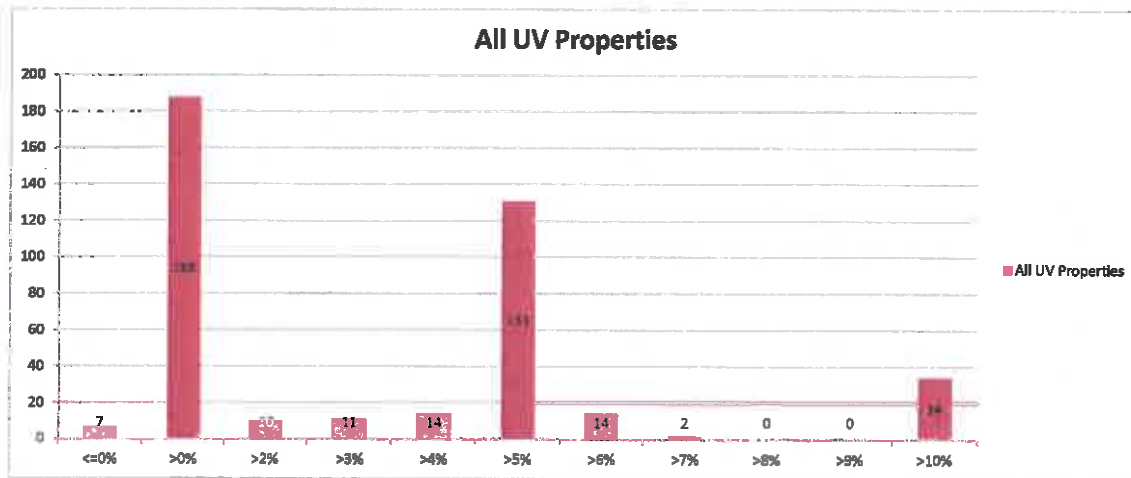
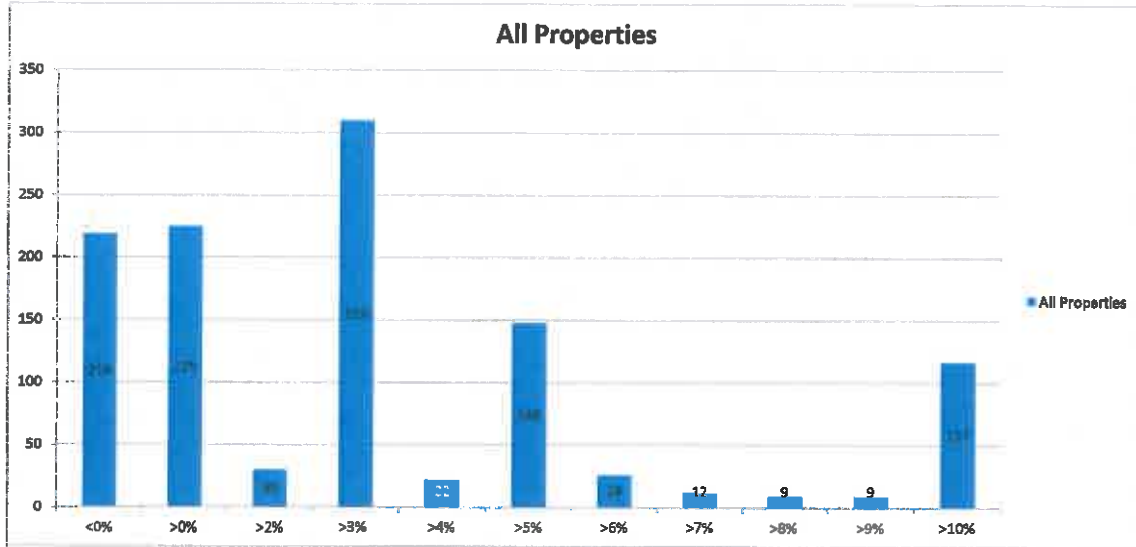


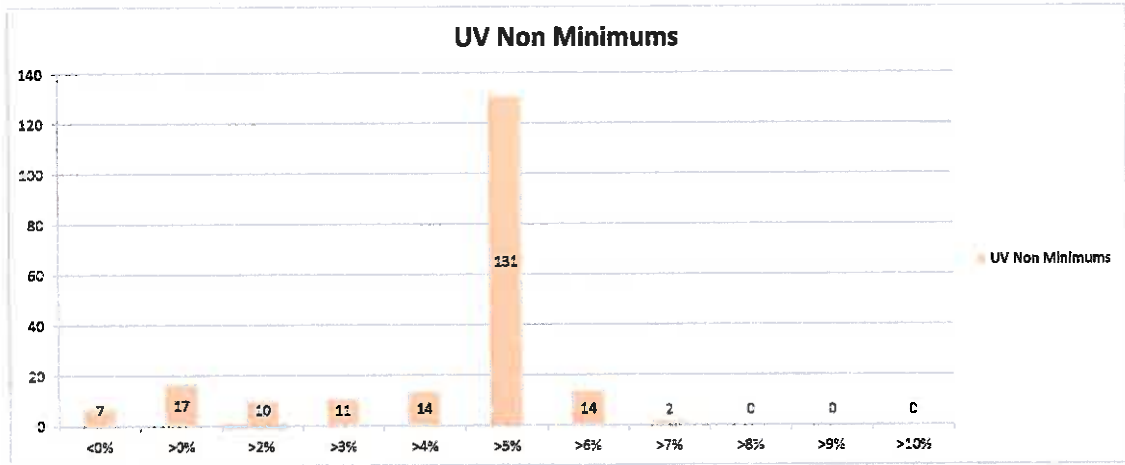
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Agenda Attachments

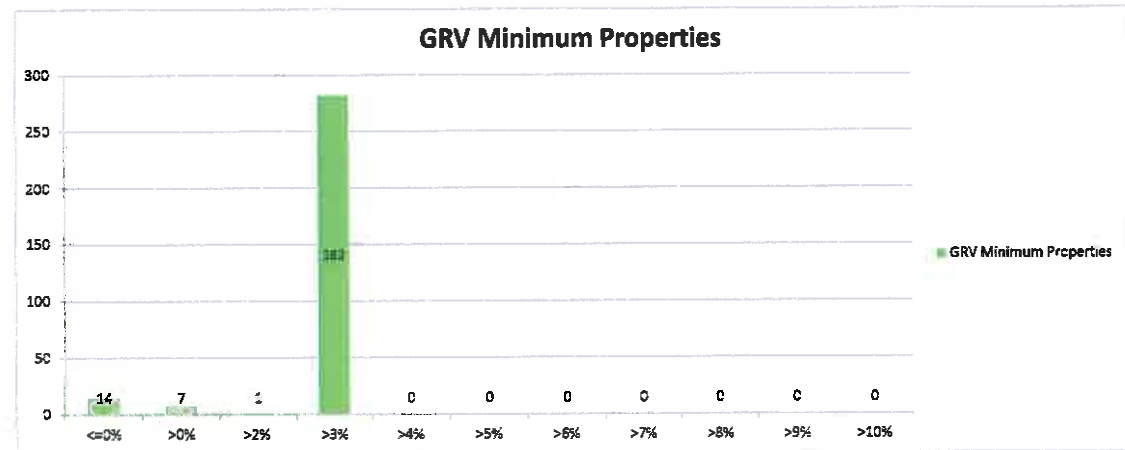
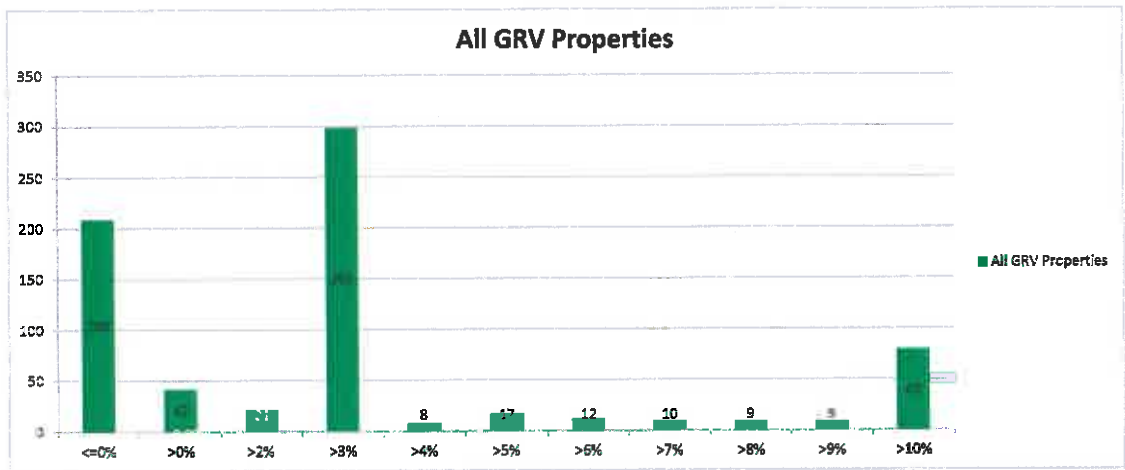
Item	Attach	Title
6.1	1	Chart Showing Rate Increases – All Properties
	2	Chart Showing Rate Increases – UV Properties
	3	Chart Showing Rate Increases – GRV Properties
6.2	1	Budget Summary 2016/17
	2	Budgetary Considerations 2016/17
	3	Budget Reserves
	4	Fees & Charges 2016/17

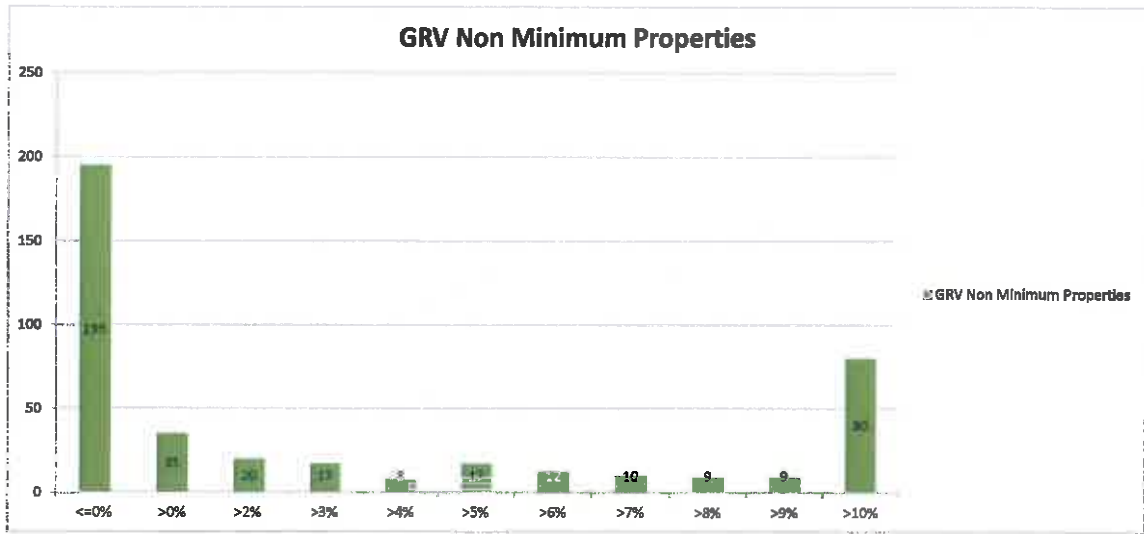
Graphs





GRV PROPERTIES





2015/16 COMPREHENSIVE INCOME SUMMARY

2014/15 ACTUAL	2015/16 Expend To 31/05/16	PROGRAM AREAS	2015/16		2016/17 BASE	2016/17 VARIANCES		2016/17 ESTIMATE
			ORIG EST	OUTTURN		COMMITTED	UN-COMMIT	
304,451.36	326,007.97	Governance	343,648	349,261	245,067	23,539	63,866	332,473
(2,663,481.45)	(581,394.96)	General Purpose Funding	(1,302,676)	(590,917)	(1,232,305)	(117)	0	(1,232,422)
190,161.95	257,337.04	Law, Order & Public Safety	272,506	297,072	219,615	(2,555)	46,357	263,417
57,208.83	41,640.90	Health	65,844	43,155	56,380	516	590	57,486
90,368.27	188,936.82	Education & Welfare	161,334	195,240	134,048	(7,234)	4,715	131,530
45,685.61	15,404.41	Housing	17,256	19,490	15,378	1,197	0	16,575
136,759.18	156,094.81	Community Amenities	344,919	274,010	319,520	4,347	(12,009)	311,858
187,696.31	779,482.15	Recreation & Culture	701,361	824,071	583,095	11,078	9,220	603,393
203,172.55	3,220,975.69	Transport	3,032,229	3,252,514	2,883,622	9,920	3,016	2,896,558
23,818.25	759,695.72	Economic Services	959,759	806,283	131,052	(7,340)	20,379	144,091
(14,901.09)	(178,382.93)	Other Property & Services	143,626	(87,715)	42,660	3,663	2,300	48,624
(1,439,060.23)	4,985,797.62	PROGRAM EXPENDITURE	4,739,805	5,382,464	3,398,134	37,015	138,434	3,573,584
(20,278.89)	(16,747.23)	Leave Accruals	(205,056)	(99,500)	(214,753)	600	(3,099)	(217,251)
0.00	1,062.50	Interest Accruals	(34)	1,063	(34)	0	0	(34)
(191,142.76)	(1,839,238.63)	Depreciation	(2,049,850)	(1,936,731)	(1,968,383)	2,028	0	(1,966,355)
0.00	(17,213.79)	Profit/(Loss) on Sale of Assets	16,500	(42,130)	(28,200)	0	0	(28,200)
554,432.00	(986,000.00)	Contributions to/(from) Reserves	(1,050,620)	(995,175)	380	162,000	(15,600)	146,780
(1,816,983)		Contribution from Grants carried forward	0	(668,706)	0	0	0	0
(650,524)		Contribution from Surplus	0	0	0	0	0	0
4,803.67		Rate (Surplus)/Deficit	0	0	0	0	0	0
(3,559,753.21)	2,127,660.47	TOTAL NET EXPENDITURE	1,450,745	1,641,284	1,187,145	201,643	119,735	1,508,524
4,856,785.21		Surplus/(Deficit) Carried Forward	(190,498)					
1,298,032.00	1,364,969.00	RATE REQUIREMENT	1,450,745	1,450,786	1,187,145	201,643	119,735	1,508,524
1,293,228.33		Rates Collected	1,450,786	1,450,786				1,508,524
1,298,032.00		Rates Levied	6.28%					
		Percentage Change			-18.17%	-4.27%	3.98%	3.98%

LAW, ORDER & PUBLIC SAFETY

2014/15 Actual	2015/16 Expend. To 31/05/16	2015/16 Original Estimate	2015/16 Expected Outturn	2016/17 Base	2016/17 VARIANCES		2016/17 Estimate
					Committed	Uncommitted	
(51,962.58)	(3,503.34)	0	11,052	0	0	0	0
161,505.82	113,739.94	144,267	132,077	112,494	(1,755)	3,647	114,385
7,622.21	64,159.02	59,540	65,903	25,963	0	2,424	28,387
10,919.42	20,439.71	11,775	21,094	18,052	(800)	15,286	32,538
7,825.93	14,155.35	1,000	14,155	1,000	0	25,000	26,000
(57.33)	553.00	0	553	0	0	0	0
135,853.47	209,543.68	216,582	244,835	157,508	(2,555)	46,357	201,310
NET CHARGE TO MUNICIPAL FUND							

2014/15 Actual	2015/16 Expend. To 31/05/16	2015/16 Original Estimate	2015/16 Expected Outturn	2016/17 Base	2016/17 VARIANCES		2016/17 Estimate
					Committed	Uncommitted	
177,040.95	125,768.43	141,175	130,203	151,343	0	4,357	155,700
6,604.39	7,154.88	4,600	7,208	4,600	0	0	4,600
3,764.02	3,443.50	33,285	3,444	33,285	1,664	0	34,949
135,321.88	118,326.85	124,279	134,844	127,844	(27,075)	42,000	142,769
0.00	0.00	0	0	0	0	0	0
6,225.00	28,310.70	0	28,311	0	0	0	0
0.00	0.00	9,300	0	9,300	0	0	9,300
127,919.20	74,389.83	116,658	88,705	44,129	0	0	44,129
1,773.75	7,344.15	7,504	7,344	4,626	0	0	4,626
458,649.19	364,738.34	436,801	400,058	375,127	(25,411)	46,357	396,073
(47,327.96)	(9,274.04)	(7,100)	(9,303)	(7,100)	(800)	0	(7,900)
(275,467.76)	(145,920.62)	(213,119)	(145,921)	(210,519)	23,656	0	(186,863)
0.00	0.00	0	0	0	0	0	0
(322,795.72)	(155,194.66)	(220,219)	(155,224)	(217,619)	22,856	0	(194,763)
135,853.47	209,543.68	216,582	244,835	157,508	(2,555)	46,357	201,310
NET EXPENDITURE							

HEALTH

2014/15 Actual	2015/16 Expend. To 31/05/16		2015/16 Original Estimate	2015/16 Expected Outturn	2016/17 Base	2016/17 VARIANCES		2016/17 Estimate
						Committed	Uncommitted	
45,084.48	30,971.05	Health Inspection & Administration	53,359	31,493	42,515	516	590	43,121
45,084.48	30,971.05	NET CHARGE TO MUNICIPAL FUND	53,359	31,493	42,515	516	590	43,121

2014/15 Actual	2015/16 Expend. To 31/05/16		2015/16 Original Estimate	2015/16 Expected Outturn	2016/17 Base	2016/17 VARIANCES		2016/17 Estimate
						Committed	Uncommitted	
26,152.02	37,891.00	Employees	23,189	38,413	16,845	0	590	17,435
98.86	103.85	Insurance	100	104	100	5	0	105
25,349.91	1,934.22	Materials & Contracts	32,800	1,934	33,300	666	0	33,466
51,600.79	39,929.07	TOTAL EXPENDITURE	56,089	40,451	50,245	671	590	51,006
(6,516.31)	(8,958.02)	Less Fees and Charges	(2,730)	(8,958)	(7,730)	(155)	0	(7,885)
(6,516.31)	(8,958.02)	TOTAL INCOME	(2,730)	(8,958)	(7,730)	(155)	0	(7,885)
45,084.48	30,971.05	NET CHARGE TO MUNICIPAL FUND	53,359	31,493	42,515	516	590	43,121
0.00	0.00		0	0	0	0	0	0

COMMUNITY AMENITIES

2014/15 Actual	2015/16 Expend. To 31/05/16	2015/16 Original Estimate	2015/16 Expected Outturn	2016/17 Base	2016/17 Committed	2016/17 Uncommitted	2016/17 Estimate
93,885.53	33,393.41	90,622	150,650	122,041	13,618	(29,650)	106,010
0.00	38,001.22	146,519	39,685	85,945	1,570	6,561	94,076
0.00	38,169.52	63,332	42,818	61,067	(841)	11,080	71,395
93,885.53	109,564.15	300,473	233,153	269,053	14,347	(12,009)	271,391
NET CHARGE TO MUNICIPAL FUND							

2014/15 Actual	2015/16 Expend. To 31/05/16	2015/16 Original Estimate	2015/16 Expected Outturn	2016/17 Base	2016/17 Committed	2016/17 Uncommitted	2016/17 Estimate
5,071.15	47,348.20	98,939	49,639	114,395	0	2,996	117,391
0.00	3,222.17	1,505	3,562	1,505	105	0	1,610
603.02	2,734.25	2,446	2,734	2,446	122	0	2,568
77,895.32	185,194.45	292,672	221,801	252,030	6,147	20,280	278,457
0.00	13,313.10	14,560	13,313	15,460	0	0	15,460
0.00	4,838.88	5,580	4,839	4,650	0	0	4,650
0.00	11,687.18	13,468	24,779	13,468	(2,028)	0	11,440
316.04	27,686.59	26,714	89,093	20,510	0	0	20,510
83,885.53	296,024.82	455,884	409,760	424,464	4,347	23,277	452,087
0.00	(168,057.89)	(145,335)	(168,205)	(145,335)	0	(35,286)	(180,621)
0.00	0.00	0	0	0	0	0	0
0.00	(13,313.10)	(14,560)	(13,313)	(15,460)	0	0	(15,460)
0.00	(5,089.68)	(5,516)	(5,090)	(4,616)	0	0	(4,616)
0.00	(186,460.67)	(165,411)	(186,608)	(165,411)	0	(35,286)	(200,697)
83,885.53	109,564.15	290,473	223,153	259,053	4,347	(12,009)	251,391
10,000.00	0.00	10,000	10,000	10,000	10,000	0	20,000
0.00	0.00	0	0	0	0	0	0
10,000.00	0.00	10,000	10,000	10,000	10,000	0	20,000
93,885.53	109,564.15	300,473	233,153	269,053	14,347	(12,009)	271,391
NET CHARGE TO MUNICIPAL FUND							

RECREATION & CULTURE

2014/15 Actual	2015/16 Expend. To 31/05/16		2015/16 Original Estimate	2015/16 Expected Outturn	2016/17 Base	2016/17 VARIANCES		2016/17 Estimate
						Committed	Uncommitted	
0.00	388,414.51	Recreation Centre	71,807	410,485	100,195	6,238	(425)	106,008
0.00	27,544.65	Public Halls	38,094	31,315	35,668	9,332	2,843	47,843
100,314.90	275,897.30	Sport & Recreation	325,730	287,197	314,358	449	6,117	320,924
0.00	10,726.99	Libraries	24,749	11,026	32,944	(4,941)	686	28,688
100,314.90	702,583.45	NET CHARGE TO MUNICIPAL FUND	460,380	740,022	483,165	11,078	9,220	503,463

2014/15 Actual	2015/16 Expend. To 31/05/16		2015/16 Original Estimate	2015/16 Expected Outturn	2016/17 Base	2016/17 VARIANCES		2016/17 Estimate
						Committed	Uncommitted	
90,075.36	93,872.13	Employees	106,229	97,944	127,749	0	881	128,630
10,239.54	19,863.26	Utility Charges	14,840	20,633	14,840	1,021	0	15,861
0.00	18,161.44	Insurance	19,132	18,161	19,132	957	0	20,089
0.00	63,054.68	Materials & Contracts	72,970	63,325	68,337	9,100	9,000	86,437
0.00	0.00	Other Expenditure	200	0	200	0	0	200
0.00	1,207,177.79	Land & Buildings	1,045,884	1,207,178	0	0	0	0
0.00	0.00	Plant & Equipment	0	0	0	0	0	0
0.00	0.00	Furniture & Equipment	0	0	0	0	0	0
0.00	82,523.04	Depreciation	113,149	111,234	110,346	0	0	110,346
0.00	144,919.10	PWO Recharges	162,645	148,676	171,346	0	0	171,346
100,314.90	1,629,571.44	TOTAL EXPENDITURE	1,535,049	1,667,152	511,950	11,078	9,881	532,909
0.00	(29,378.22)	Less Fees and Charges	(28,785)	(29,520)	(28,785)	0	(661)	(29,446)
0.00	(897,609.77)	Grants - Non Operating	(894,884)	(897,610)	0	0	0	0
0.00	(926,987.99)	TOTAL INCOME	(923,669)	(927,130)	(28,785)	0	(661)	(29,446)
100,314.90	702,583.45	NET EXPENDITURE	611,380	740,022	483,165	11,078	9,220	503,463
0.00	0.00	Transfers to Reserves	0	0	0	0	0	0
0.00	0.00	Transfers from Reserves	(151,000)	0	0	0	0	0
0.00	0.00	Transfers to/(from) Reserves	(151,000)	0	0	0	0	0
100,314.90	702,583.45	NET CHARGE TO MUNICIPAL FUND	460,380	740,022	483,165	11,078	9,220	503,463
0.00	0.00		0	0	0	0	0	0
0.00	0.00		0	0	0	0	0	0

TRANSPORT

2014/15 Actual	2015/16 Expend. To 31/05/16	2015/16 Original Estimate	2015/16 Expected Outturn	2016/17 Base	2016/17 Committed	2016/17 Uncommitted	2016/17 Estimate
0.00	799,125.56	349,100	799,126	134,737	0	0	134,737
180,000.00	1,893,885.74	2,104,560	1,907,927	2,290,803	74,571	3,000	2,368,374
0.00	30,432.47	41,402	31,304	42,081	802	16	42,899
0.00	138,732.98	147,952	138,733	34,952	116,548	0	151,200
180,000.00	2,862,176.75	2,643,013	2,877,090	2,502,273	191,920	3,016	2,697,209
					NET CHARGE TO MUNICIPAL FUND		

2014/15 Actual	2015/16 Expend. To 31/05/16	2015/16 Original Estimate	2015/16 Expected Outturn	2016/17 Base	2016/17 Committed	2016/17 Uncommitted	2016/17 Estimate
0.00	225,124.17	229,344	239,783	256,623	0	16	256,639
0.00	37,959.07	43,891	38,787	33,891	2,372	0	36,263
0.00	116,479.89	166,775	119,480	302,058	73,000	3,000	378,058
0.00	0.00	0	0	0	0	0	0
0.00	1,641,910.56	1,693,100	1,641,911	1,442,737	0	0	1,442,737
0.00	418,402.32	445,000	418,402	145,000	0	0	145,000
0.00	1,408,772.24	1,384,401	1,389,375	1,384,401	0	0	1,384,401
0.00	9,244.79	(9,500)	9,245	28,200	0	0	28,200
0.00	62,372.97	62,373	62,373	62,373	(62,373)	0	0
0.00	1,712.90	3,079	1,713	3,079	(3,079)	0	0
0.00	345,382.84	396,550	361,206	447,195	0	0	447,195
0.00	4,267,361.75	4,415,013	4,282,275	4,105,557	9,920	3,016	4,118,493
					TOTAL EXPENDITURE		
0.00	0.00	(2,000)	0	(2,000)	0	0	(2,000)
0.00	0.00	0	0	0	0	0	0
0.00	0.00	0	0	0	0	0	0
0.00	(153,000.00)	(153,000)	(153,000)	(35,000)	0	0	(35,000)
0.00	(229,400.00)	(93,000)	(229,400)	(109,284)	0	0	(109,284)
0.00	(842,785.00)	(1,344,000)	(842,785)	(1,308,000)	0	0	(1,308,000)
0.00	(1,225,185.00)	(1,592,000)	(1,225,185)	(1,454,284)	0	0	(1,454,284)
					TOTAL INCOME		
0.00	3,042,176.75	2,823,013	3,057,090	2,651,273	9,920	3,016	2,664,209
					NET EXPENDITURE		
180,000.00	112,000.00	112,000	112,000	143,000	0	0	143,000
0.00	(292,000.00)	(292,000)	(292,000)	(292,000)	182,000	0	(110,000)
180,000.00	(180,000.00)	(180,000)	(180,000)	(149,000)	182,000	0	33,000
					Transfers to/(from) Reserves		
180,000.00	2,862,176.75	2,643,013	2,877,090	2,502,273	191,920	3,016	2,697,209
					NET CHARGE TO MUNICIPAL FUND		

ECONOMIC SERVICES

2014/15 Actual	2015/16 Expend. To 31/05/16	2015/16 Original Estimate	2015/16 Expected Outturn	2016/17 Base	2016/17 VARIANCES		2016/17 Estimate
					Committed	Uncommitted	
	33,323.56	51,432	38,525	49,764	(7,447)	0	42,317
	0.00	11,843	38,376	9,370	72	19,000	28,442
	0.00	39,957	20,143	44,679	35	1,379	46,094
(5,568.00)	(119,671.38)	0	(119,671)	0	0	0	0
(5,568.00)	(67,265.17)	103,232	(22,627)	103,813	(7,340)	20,379	116,852
NET CHARGE TO MUNICIPAL FUND							
0.00	38,865.71	53,291	40,116	57,471	0	1,649	59,120
0.00	0.00	0	(14)	0	0	0	0
0.00	1,196.56	3,203	1,197	3,203	160	0	3,363
0.00	23,145.85	44,200	39,190	44,338	(7,500)	22,000	58,838
0.00	839,449.53	982,000	839,450	0	0	0	0
0.00	0.00	0	20,000	0	0	0	0
0.00	0.00	0	0	0	0	0	0
0.00	5,548.82	17,910	17,867	15,437	0	0	15,437
0.00	0.00	5,628	5,549	4,364	0	0	4,364
0.00	908,206.47	1,106,232	963,354	124,813	(7,340)	23,649	141,122
0.00	(16,350.73)	(21,000)	(26,860)	(21,000)	0	(3,270)	(24,270)
0.00	0.00	0	0	0	0	0	0
0.00	(153,120.91)	(150,000)	(153,121)	0	0	0	0
0.00	(169,471.64)	(171,000)	(179,981)	(21,000)	0	(3,270)	(24,270)
TOTAL INCOME							
0.0	738,734.8	935,232	783,373	103,813	(7,340)	20,379	116,852
NET EXPENDITURE							
0.00	0.00	0	0	0	0	0	0
(5,568.00)	(806,000.00)	(832,000)	(806,000)	0	0	0	0
(5,568.00)	(806,000.00)	(832,000)	(806,000)	0	0	0	0
Transfers to/(from) Reserves							
(5,568.00)	(67,265.17)	103,232	(22,627)	103,813	(7,340)	20,379	116,852
NET CHARGE TO MUNICIPAL FUND							

	Added base budget	Not Included	Notes
Governance			
Council Dashboard	\$ 5,600.00		Providing cloud base agendas, minutes, Council documents for all Councillors
Flower & Garden additional contribution request	\$ 3,000.00		Refer Specific Community/Agency Request section of document
Increase to Donation contribution	\$ 4,000.00		CEO Request to cover any requests that may be sought during year.
Rate Equalisation Reserve not used	-\$ 50,000.00		Reserve Transfer decreases
Decrease in Asset Management Reserve Contribution	-\$ 30,000.00		Reserve Transfer decreases
Law & Order			
Firebreak contractor - additional works	\$ 2,000.00		To allow additional plantation monitoring of compliance
Materials for construction of pound	\$ 10,000.00		To allow compliance to be reached in relation to dogs
Rural Numbering System - stage 1	\$ 25,000.00		Refer Specific Community/Agency Request section of document
Health			
Health Surveyor - additional works		\$ 20,000.00	To ensure compliance within EHO area
Rec & Culture			
Amplitheatre		\$ 10,000.00	Possible costing once engineering report received
Bowling Club request	\$ 3,000.00		Refer Specific Community/Agency Request section of document
Rail reserve cleanup - Dog exercise area	\$ 5,000.00	\$ 5,000.00	As per Council request - Feb meeting
Memorial Lighting	\$ 1,000.00		LED lights installed at memorial in town centre - Cr Gilbert Recommendation
Community Amenities			
Waste Management site	\$ 5,000.00		To upgrade netting for wind blown waste
Landscaping - Cemetery	\$ 10,000.00		To improve drainage and 2nd access at southern end of cemetery
Economic Services			
Flagpoles*		\$ 6,300.00	Installation at Foreshore park
Feral Pig Erradication contribution	\$ 5,000.00		Councillor Fraser recommendation
Caravan Park - Fire Compliance	\$ 22,000.00		Fire reels
Asset Management - Bridges	\$ 5,801.27		Addition of three bridges to Insurance coverage.

Attachment 6.2.3

RESERVES

	2015/16			2016/17		
	Opening	Contribution	Interest	Closing	Contributions	Interest
	Balance	to/(from)	Earned	Balance	to	Earned
	\$	\$	\$	\$	\$	\$
Long Service Leave Reserve	189,395	5,500	3360	198,255	25,000	2768
Office Equipment Reserve	50,669	15,000	847	66,516	15,000	740
Asset Management Reserve	420,020	(34,000)	4258	390,278	100,000	6138
Rates Equalisation Reserve	100,000	(50,000)	440	50,440	0	1461
Emergency Management Reserve	53,298	0	1133	54,431	0	779
Aged Housing Reserve	21,322	0	455	21,777	0	312
Land Fill Site Reserve	41,140	10,000	569	51,709	20,000	601
Recreation Centre Upgrade Reserve	141,080	0	13095	154,175	0	0
Plant & Machinery Reserve	506,991	(200,000)	10874	317,865	123,000	9471
Gravel Pit Reserve	20,000	20,000	88	40,088	20,000	292
Main Street Upgrade Reserve	966,452	(871,175)	9206	975,658	0	14123
Totals	2,510,367	(953,175)	44325	1,450,017	292,000	36,685

Notes:

Long Service Leave Reserve: An accounting requirement to fund long service leave accumulated by employees.

Office Equipment Reserve: To be used to ensure that the equipment required for Shire administration and the supporting computer system is maintained.

Asset Management Reserve: To provide funding for works to Shire buildings as determined by the Asset Management Plan.

Rates Equalisation Reserve: To provide support to the 2015/16 budget to minimise the impact of the loss of capital grants on the completion of Mowen Road.

Emergency Management Reserve: To provide funding for costs of dealing with local emergencies, where those costs cannot be recovered from another party.

Aged Housing Reserve: to be used to facilitate the development of Aged Housing.

Refuse Site Rehabilitation Reserve: To provide funding for the rehabilitation of the refuse disposal site once it reaches the end of its useful life.

Recreation Centre Reserve: To be used for the construction of the new recreation centre.

Plant Reserve: Used for the purchase of major plant.

Gravel Pit Reserve: to be used for the rehabilitation of the gravel pit at the end of its useful life.

Main Street Upgrade Reserve: To be used to support the project to upgrade the main street of Nannup.

PROPOSED FEES & CHARGES 2016/17		UPLIFT FACTOR		2%		3%		CPI Rounded		Wages Increase		General Increase/Wages/Utilities combined		Utilities Increase		Waste		Tip passes - external/commercial/non resident.		Annual Adjustment - no rounding		Proposed 16/17		
SERVICE	UNIT	STATUTORY	GST	2015/16	GST	2015/16	GST	2015/16	GST	2015/16	GST	2015/16	GST	2015/16	GST	2015/16	GST	2015/16	GST	2015/16	2015/16	2015/16	2015/16	
LIBRARY																								
HISTORY BOOKS																								
History of Nannup (Extracts of minutes etc.)	Each	N	N	\$7.00	N	\$7.00	N	\$7.14	N	\$7.00	N	\$7.14	N	\$7.00	N	\$7.14	N	\$7.00	N	\$7.14	N	\$7.00	\$7.00	\$7.00
War Clouds Over Nannup (Mr. A. Hanley)	Each	N	N	\$7.00	N	\$7.00	N	\$7.14	N	\$7.00	N	\$7.14	N	\$7.00	N	\$7.14	N	\$7.00	N	\$7.14	N	\$7.00	\$7.00	\$7.00
Bulk purchase of 10+ books	Each	N	N	\$5.00	N	\$5.00	N	\$5.10	N	\$5.00	N	\$5.10	N	\$5.00	N	\$5.10	N	\$5.00	N	\$5.10	N	\$5.00	\$5.00	\$5.00
Nannup Heritage Trail booklet	Each	N	Y	\$2.00	Y	\$2.00	Y	\$2.04	Y	\$2.00	Y	\$2.04	Y	\$2.00	Y	\$2.04	Y	\$2.00	Y	\$2.04	Y	\$2.00	\$3.00	\$3.00
Overdue Library Book Fee	Per Book	N	Y	\$8.00	Y	\$8.00	Y	\$8.18	Y	\$8.00	Y	\$8.18	Y	\$8.00	Y	\$8.18	Y	\$8.00	Y	\$8.18	Y	\$8.00	\$9.00	\$9.00
ADMINISTRATIVE SERVICES																								
PROPERTIES REPORT (UN BOUND)																								
List of All Owners, Address, Property Descriptions etc. - Hand Copy	Each	N	Y	\$126.00	Y	\$126.00	Y	\$128.52	Y	\$126.00	Y	\$128.52	Y	\$126.00	Y	\$128.52	Y	\$126.00	Y	\$128.52	Y	\$126.00	\$126.00	\$126.00
List of All Owners, Address, Property Descriptions etc. - Email	Each	N	Y	\$30.00	Y	\$30.00	Y	\$30.60	Y	\$30.00	Y	\$30.60	Y	\$30.00	Y	\$30.60	Y	\$30.00	Y	\$30.60	Y	\$30.00	\$31.00	\$31.00
COUNCIL MINUTES AND AGENDAS																								
Copy of Ordinary Minutes - Hard Copy	Per Year	N	Y	\$240.00	Y	\$240.00	Y	\$244.80	Y	\$240.00	Y	\$244.80	Y	\$240.00	Y	\$244.80	Y	\$240.00	Y	\$244.80	Y	\$240.00	\$245.00	\$245.00
Copy of Ordinary Agendas - Hard Copy	Per Meeting	N	Y	\$27.00	Y	\$27.00	Y	\$27.54	Y	\$27.00	Y	\$27.54	Y	\$27.00	Y	\$27.54	Y	\$27.00	Y	\$27.54	Y	\$27.00	\$28.00	\$28.00
PHOTOCOPIES																								
Only Applicable to Community Not-For-Profit Organisations																								
A4 Copy	Each	N	Y	\$0.80	Y	\$0.80	Y	\$0.82	Y	\$0.80	Y	\$0.82	Y	\$0.80	Y	\$0.82	Y	\$0.80	Y	\$0.82	Y	\$0.80	\$0.80	\$0.80
A4 Copy Double Sided	Each	N	Y	\$1.00	Y	\$1.00	Y	\$1.02	Y	\$1.00	Y	\$1.02	Y	\$1.00	Y	\$1.02	Y	\$1.00	Y	\$1.02	Y	\$1.00	\$1.00	\$1.00
A3 Copy	Each	N	Y	\$1.00	Y	\$1.00	Y	\$1.02	Y	\$1.00	Y	\$1.02	Y	\$1.00	Y	\$1.02	Y	\$1.00	Y	\$1.02	Y	\$1.00	\$1.00	\$1.00
A3 Copy Double Sided	Each	N	Y	\$1.60	Y	\$1.60	Y	\$1.63	Y	\$1.60	Y	\$1.63	Y	\$1.60	Y	\$1.63	Y	\$1.60	Y	\$1.63	Y	\$1.60	\$1.65	\$1.65
Own Paper Supplied - A4	Each	N	Y	\$0.50	Y	\$0.50	Y	\$0.51	Y	\$0.50	Y	\$0.51	Y	\$0.50	Y	\$0.51	Y	\$0.50	Y	\$0.51	Y	\$0.50	\$0.50	\$0.50
Own Paper Supplied - A4 DOUBLE SIDED	Each	N	Y	\$0.50	Y	\$0.50	Y	\$0.51	Y	\$0.50	Y	\$0.51	Y	\$0.50	Y	\$0.51	Y	\$0.50	Y	\$0.51	Y	\$0.50	\$0.50	\$0.50
Own Paper Supplied - A3	Each	N	Y	\$0.50	Y	\$0.50	Y	\$0.51	Y	\$0.50	Y	\$0.51	Y	\$0.50	Y	\$0.51	Y	\$0.50	Y	\$0.51	Y	\$0.50	\$0.50	\$0.50
Colour Copies - Additional \$0.25 per copy	Each	N	Y	\$0.50	Y	\$0.50	Y	\$0.51	Y	\$0.50	Y	\$0.51	Y	\$0.50	Y	\$0.51	Y	\$0.50	Y	\$0.51	Y	\$0.50	\$0.50	\$0.50
FACSIMILES																								
(Sending & Receiving)																								
Within W.A.																								
Within Australia																								
Overseas - First Page	Per Page	N	Y	\$5.00	Y	\$5.00	Y	\$5.10	Y	\$5.00	Y	\$5.10	Y	\$5.00	Y	\$5.10	Y	\$5.00	Y	\$5.10	Y	\$5.00	\$5.00	\$5.00
Overseas - Additional Page	Per Page	N	Y	\$7.00	Y	\$7.00	Y	\$7.14	Y	\$7.00	Y	\$7.14	Y	\$7.00	Y	\$7.14	Y	\$7.00	Y	\$7.14	Y	\$7.00	\$7.00	\$7.00
- Each Additional Page	Per Page	N	Y	\$21.00	Y	\$21.00	Y	\$21.42	Y	\$21.00	Y	\$21.42	Y	\$21.00	Y	\$21.42	Y	\$21.00	Y	\$21.42	Y	\$21.00	\$21.00	\$21.00
- Each Additional Page	Per Page	N	Y	\$12.00	Y	\$12.00	Y	\$12.24	Y	\$12.00	Y	\$12.24	Y	\$12.00	Y	\$12.24	Y	\$12.00	Y	\$12.24	Y	\$12.00	\$12.00	\$12.00

SERVICE	UNIT	STATUTORY	GST	2015/16	Annual Adjustment - no rounding	Proposed 16/17
MISCELLANEOUS ADMINISTRATION						
Production of Misc. Computer Reports, Other	Per 15 Mins	N	Y	\$27.00	\$27.54	\$28.00
Information Requiring Dedicated Staff Time	Per Hour	N	Y	\$105.00	\$107.10	\$107.00
Account Enquiries - Rates Only	Per Enquiry	N	Y	\$52.00	\$53.04	\$55.00
Rates, Orders & Requisitions - Report to Settlement Agent or like	Per Report	N	Y	\$95.00		\$95.00
Freedom of Information Requests (as set by FOI Regulations 1993 Schedule 1)						
- Application for FOI	Per Application	Y	N	\$0.00	\$0.00	\$0.00
- Staff Time Dealing With Application	Per Hour (Pro Rate)	Y	N	\$32.00	\$32.64	\$33.00
- Access Time Supervised by Staff	Per Hour (Pro Rate)	Y	N	\$32.00	\$32.64	\$33.00
- Photocopying:						
- Staff Time to Copy Information	Per Hour (Pro Rate)	Y	N	\$32.00	\$32.64	\$33.00
- Cost Per Copy		Y	N	\$0.20	\$0.20	\$0.20
HIRE OF FACILITIES						
TOWN HALL						
Bond for All Bookings (Except Passive Use)	Per Hire	N	N	\$200.00	\$210.00	\$200.00
Hourly Rate - Active Sporting Event Hire	Per Hour	N	Y	\$24.00	\$25.20	\$25.00
Session Rate - Morning (8 AM - 12 NOON)	Per Session	N	Y	\$63.00	\$66.15	\$66.00
- Afternoon (12 NOON - 5 PM)	Per Session	N	Y	\$63.00	\$66.15	\$66.00
- Evening (After 5PM)	Per Session	N	Y	\$63.00	\$66.15	\$66.00
Daily Rate	Per Day	N	Y	\$125.00	\$131.25	\$130.00
Seasonal Booking Option	Per Term per hour	N	Y	\$204.00	\$214.20	\$212.50
<i>(Based on 85% of hourly hire rate x 10 weeks = (\$24.00 x 10) x 0.85) = \$212.50)</i>						
Social Events Session Rate - Morning (8 AM - 12 NOON)						
- Afternoon (12 NOON - 5 PM)		N	Y	\$82.00	\$86.10	\$86.00
- Evening (After 5PM)		N	Y	\$82.00	\$86.10	\$86.00
Social Events - Daily Rate		N	Y	\$150.00	\$157.50	\$157.50
Long Term Hire (Passive Use Only) - Two Days	Per Day	N	Y	\$105.00	\$110.25	\$110.00
Surcharge For Alcohol Consumption	Per Session	N	Y	\$55.00	\$57.75	\$57.00
<i>Social events refer to all functions that are not sporting in nature. I.e. Weddings, Birthdays, Funerals, Exhibitions, Auctions, Film nights etc.</i>						
RECREATION HALL						
Bond for All Non-Recreational Bookings	Per Hire	N	N	\$1,000.00	\$1,020.00	\$1,000.00
Bond for Recreational Bookings	Per Hire	N	N	\$200.00	\$210.00	\$200.00

SERVICE	UNIT	STATUTORY	GBT	2015/16	Annual Adjustment - no rounding	Proposed 16/17
Spouting Events - Hourly	Per Hour	N	Y	\$24.00	\$25.20	\$25.00
Spouting Events - Daily	Per Day	N	Y	\$125.00	\$131.25	\$130.00
Seasonal Booking Option - Basketball/Netball/Trapeze	Per Term per hour	N	Y	\$204.00	\$214.20	\$212.50
<i>(Based on: 85% of hour /half hire x 10 weeks = (\$25.00 x 10) x 0.85) = \$212.50)</i>						
Other Functions (Social, Cabaret, Wedding, Overnight Events, etc.) - daily	Per day			\$275.00	\$288.75	\$288.00
Long Term Hire - Two Days	Per Day	N	Y	\$190.00	\$198.50	\$200.00
<i>*Non recreational bookings refer to all social functions that are not sporting in nature. i.e. Weddings, Birthdays, Exhibitions, Auctions</i>						
COMMUNITY ROOM - PORTION OF OLD COMMUNITY CENTRE						
Bond for all bookings		N	N	\$200.00	\$210.00	\$200.00
1/2 day hire	1/2 day	N	Y	\$50.00	\$52.50	\$52.00
Full day hire	per day	N	Y	\$100.00	\$105.00	\$105.00
Surcharge For Alcohol Consumption	Per Session	N	Y	\$55.00	\$57.75	\$57.00
MISCELLANEOUS EQUIPMENT						
Hire of Trestles	Each	N	Y	\$5.00	\$5.10	\$5.00
Hire of Polypropylene Chairs - Individual	Each	N	Y	\$1.50	\$1.53	\$1.50
Hire of Polypropylene Chairs - Maximum		N	Y	\$140.00	\$142.80	\$140.00
Hire of Public Address (PA) Equipment	Per Day	N	Y	\$25.00	\$25.50	\$25.00
Hire of Nordic Poles	Per Day	N	Y	\$10.00	\$10.20	\$10.00
FOOTBALL / CRICKET OVAL						
Community Sporting Groups	Per Day	N	Y	\$65.00	\$68.25	\$65.00
Other Groups (\$200 Bond Required)	Per Day	N	Y	\$65.00	\$68.25	\$65.00
Seasonal Charge	Per Year	N	Y	\$500.00	\$525.00	\$500.00
Change Rooms	Per Day Per Change Room	N	Y	\$30.00	\$31.50	\$30.00
TOWN GREENS						
Village Green	Per Day	N	Y	\$65.00	\$68.25	\$65.00
Old Roads Board Building Park	Per Day	N	Y	\$65.00	\$68.25	\$65.00
Event Rubbish Bond	Per Event	N	N	\$525.00	\$551.25	\$550.00
OVERFLOW CAMPING AREAS						
No Facilities Required	Per Person	N	Y	\$13.00	\$13.26	\$13.00
Facilities Required (\$250.00 Bond for Group Booking)	Per Person	N	Y	\$14.00	\$14.28	\$14.00
FORESHORE PARK						
Bond for All Bookings	Per Hire	N	Y	\$650.00	\$663.00	\$650.00
ALL FACILITIES - NO POWER						
Not-For-Profit Incorporated Local Community Groups	Per Day	N	Y	\$80.00	\$82.40	\$82.00
All Other Community Groups	Per Day	N	Y	\$315.00	\$324.45	\$325.00
Commercial Use	Per Day	N	Y	\$420.00	\$428.40	\$428.00

SERVICE	UNIT	STATUTORY	GST	2015/16	Annual Adjustment - no rounding	Proposed 16/17
ALL FACILITIES						
Not-For-Profit Incorporated Local Community Groups	Per Day	N	Y	\$155.00	\$165.85	\$165.00
All Other Community Groups	Per Day	N	Y	\$790.00	\$845.30	\$845.00
Commercial Use	Per Day	N	Y	\$1,000.00	\$1,070.00	\$1,070.00
CONSUMER POLES						
Each Pole	Per Day	N	Y	\$42.00	\$44.94	\$50.00
Note: Actual Cost of the account for the period will be charged when being used for more than just street stalls.						
RAC Electric Car Recharge Facility						
New	per kilowatt hour	N	Y		\$0.45	\$0.45
FIRE CONTROL						
SERVICE	UNIT	STATUTORY	GST	2015/16		
Application for Suspension of Prohibited Burning Period	Per Application	N	Y	\$475.00	\$484.50	\$485.00
Application for Fire Break Variation - One (1) Year	Per Lot Applied For	N	Y	\$105.00	\$107.10	\$107.00
- Five (5) Year	Per Lot Applied For	N	Y	\$265.00	\$270.30	\$270.00
Firebreaks Fine	Each	N	Y	\$250.00	\$255.00	\$255.00
Firebreak Fines - Late Payment Fee	Each	N	Y	\$15.30	\$15.30	\$15.00
Firebreak Fines - Late Payment Court Registration Fee	Each	N	Y	\$50.00	\$51.00	\$51.00
Firebreak Fines - Late Payment Enforcement Certificate Fee	Each	N	Y	\$12.50	\$12.75	\$12.50
ENVIRONMENTAL HEALTH						
SERVICE	UNIT	STATUTORY	GST	2015/16		
FOOD PREMISES:						
Notification (food street traders, registered elsewhere)	Each	N	N	\$50.00	\$51.00	\$51.00
Registration (food business in Shire)	Each	N	N	\$115.00	\$117.30	\$117.00
Inspection Fee - High/Medium Risk	Each	N	N	\$145.00	\$152.25	\$148.00
Inspection Fee - Low Risk	Each	N	N	\$85.00	\$89.25	\$87.00
Verification Certificate	Each	N	Y	\$55.00	\$56.10	\$56.00
Food Premises Fit Out Approval - High/Medium Risk (includes Notification)	Each	N	N	\$220.00	\$224.40	\$225.00
Food Premises Fit Out Approval - Low Risk (includes Notification)	Each	N	N	\$165.00	\$168.30	\$168.00
Follow Up Inspections <30 Mins Officer Time	Each	N	Y	\$55.00	\$57.75	\$56.00
Follow Up Inspections 30 Mins or more Officer Time	Each	N	Y	\$85.00	\$89.25	\$87.00
Food Spoil (Written Confirmation of Disposal)	Each	N	N	\$95.00	\$96.90	\$97.00
Hairdressing Fit Out Approval	Each	N	Y	\$110.00	\$112.20	\$112.00
Beauty Therapy/Skin Piercing Fit Out Approval	Each	N	Y	\$110.00	\$112.20	\$112.00
Registration - Lodging House	Each	N	Y	\$165.00	\$168.30	\$168.00
Seized Food Analysis	Each	N	Y	\$55.00	\$56.10	\$56.00
Food Sampling Request	Each	N	Y	\$200.00	\$204.00	\$204.00
TEMPORARY FOOD PREMISES (STALL HOLDERS)						
Festival Notification - per event	Each	N	Y	\$30.00	\$30.60	\$31.00
OTHER ENVIRONMENTAL HEALTH CHARGES:						
Section 39 (Liquor Licensing) Certificates	Each	N	N	\$95.00	\$96.90	\$97.00
Noise Monitoring - Non-Complying Event	Each	N	Y	\$550.00	\$561.00	\$560.00

	SERVICE	UNIT	STATUTORY	GST	2015/16	Annual Adjustment - no rounding	Proposed 18/17
	Local Government Report Fee	Each	Y	N	\$150.00	\$153.00	
	WATER TESTING:						
	Bacteriological Testing	Per Test	N	Y	\$136.00	\$137.70	\$138.00
	Chemical Testing (Plus Cost of Analysis)	Per Test	N	Y	\$136.00	\$137.70	\$138.00

SERVICE	UNIT	STATUTORY	GST	2015/16	Annual Adjustment - no rounding	Proposed 16/17
Regular Water Testing (6 Per Year)	Per Year	N	Y	\$550.00	\$561.00	\$560.00
HEALTH (TREATMENT OF SEWERAGE AND DISPOSAL OF EFFLUENT AND LIQUID WASTE) REGULATIONS 1994						
SEPTIC TANKS:						
Application Fee	Each	Y	Y	\$118.00		\$118.00
Inspection Fee	Each	Y	Y	\$118.00		\$118.00
CARAVAN & CAMPING FEES HEALTH ACT 1911 SECTION 344C						
Caravan & Camping Facility Minimum Fee	Per Site	Y	N	\$200.00		\$200.00
Short & Long Stay Caravan Park	Per Site	Y	N	\$6.00		\$6.00
Camp Site	Per Site	Y	N	\$3.00		\$3.00
Overflow Site	Per Site	Y	N	\$1.50		\$1.50
Application for Caravan Annexes or Park Home Approval	Each	Y	N	\$80.00		\$80.00
Transfer of Facility License (Caravan Park/Camp Ground)	Each	Y	N	\$100.00		\$100.00
Temporary License Facility	Each	Y	N	\$100.00		\$100.00
HEALTH (OFFENSIVE TRADES FEES) REGULATIONS 1976:						
Slaughtermouses	Per Application	Y	N	\$285.00		\$285.00
Piggeries	Per Application	Y	N	\$285.00		\$285.00
Artificial Manure Depots	Per Application	Y	N	\$202.00		\$202.00
Bone Mills	Per Application	Y	N	\$163.00		\$163.00
Places for Storing, Drying or Preserving Bones	Per Application	Y	N	\$163.00		\$163.00
Fat Melting, Fat Extraction or Tallow Melting ESTABLISHMENTS	Per Application	Y	N	\$163.00		\$163.00
Butcher Shops & Similar	Per Application	Y	N	\$163.00		\$163.00
Blood Drying	Per Application	Y	N	\$163.00		\$163.00
Gut Scraping, Preparation of Sausage Skins	Per Application	Y	N	\$163.00		\$163.00
Fellmongeries	Per Application	Y	N	\$202.00		\$202.00
Manure Works	Per Application	Y	N	\$702.00		\$702.00
Fish Curing Establishments	Per Application	Y	N	\$140.00		\$140.00
Laundries, Dry Cleaning Establishments	Per Application	Y	N	\$163.00		\$163.00
Bone Merchant Premises	Per Application	Y	N	\$163.00		\$163.00
Flock Factories	Per Application	Y	N	\$285.00		\$285.00
Poultry Processing Establishments	Per Application	Y	N	\$285.00		\$285.00
Poultry Farming	Per Application	Y	N	\$285.00		\$285.00
Rabbit Farming	Per Application	Y	N	\$285.00		\$285.00
Fish Processing Establishments in which Whole Fish are Cleaned & Prepared	Per Application	Y	N	\$285.00		\$285.00
Shellfish & Crustacean Processing Establishments	Per Application	Y	N	\$285.00		\$285.00
Any Other Offensive Trade Not Specified	Per Application	Y	N	\$285.00		\$285.00
HEALTH (PUBLIC BUILDINGS) REGULATIONS 1992:						
Inspection of Premises on Request	Per Application	N	Y	\$165.00	\$173.25	\$168.00
Environmental Assessment & Reports on Request	Per Application	N	Y	\$165.00	\$168.30	\$168.00
Public Building Approval <1,000 People	Per Application	N	N	\$262.50	\$267.75	\$268.00
Public Building Approval 1,000 People or more	Per Application	N	N	\$575.00	\$535.50	\$536.00
BUILDING CONTROL	UNIT	STATUTORY	GST	2015/16		
BUILDING REGULATIONS 2012						

	SERVICE	UNIT	STATUTORY	GST	2015/16	Annual Adjustment - no rounding	Proposed 18/17
	BUILDING PERMIT						
	Uncertified Application Class 1 or Class 10 Building/Structure - Minimum Fee	Per Application	Y	N	\$95.00		\$96.00
	Uncertified Application Class 1 or Class 10 Building/Structure - Scale Fee	Per Application	Y	N	0.32% of estimated value of building work		0.32% of estimated value of building work
	Request for Certification of Construction, Building Compliance or other compliance (Minimum \$170 Inc GST and travel)	Per Application	N	Y			\$110 per hour
	Certified Application:						
	- Class 1 or Class 10 Building/Structure - Minimum Fee	Per Application	Y	N	\$95.00		\$96.00
	- Class 1 or Class 10 Building/Structure - Scale Fee	Per Application	Y	N	0.19% of estimated value of building work		0.19% of estimated value of building work
	- Class 2 to 9 Building/Structure - Minimum Fee	Per Application	Y	N	\$95.00		\$96.00
	- Class 2 to 9 Building/Structure - Scale Fee	Per Application	Y	N	0.09% of estimated value of building work		0.09% of estimated value of building work
	BUILDING PERMIT EXTENSION						
	Major Reassessments (Estimated Value of Construction Remaining):						
	- Class 1 or Class 10 Building/Structure - Minimum Fee	Per Application	Y	N	\$95.00		\$96.00
	- Class 1 or Class 10 Building/Structure - Scale Fee	Per Application	Y	N	0.32% of value of construction		0.32% of value of construction
	- Class 2 to 9 Building/Structure - Minimum Fee	Per Application	Y	N	\$95.00		\$96.00
	- Class 2 to 9 Building/Structure - Scale Fee	Per Application	Y	N	0.19% of value of construction		0.19% of value of construction
	Extension of Time for Building Approval Certificate	Per Application	Y	N	\$95.00		\$96.00
	Application for Amendment to Building Permit including revised Certificate of Design Compliance	Per Application	N	Y			\$110 per hour
	DEMOLITION PERMIT						
	Class 1 or Class 10 Building/Structure	Each	Y	N	\$95.00		\$96.00
	Class 2 to 9 Building/Structure	Per Storey	Y	N	\$95.00		\$96.00
	Extension of Time	Per Application	Y	N	\$95.00		\$96.00
	Performance Bond - Site Clean-Up & Verge Including Footpaths	Each	N	N	\$750.00	\$765.00	\$765.00
	OCCUPANCY PERMIT & BUILDING APPROVAL CERTIFICATE						
	Occupancy Permit for a Completed Building	Each	Y	N	\$95.00		\$96.00
	Temporary Permit for Incomplete Building	Each	Y	N	\$95.00		\$96.00
	Modification for Additional Use of Building on Temporary Basis	Each	Y	N	\$95.00		\$96.00
	Replacement Permit for Permanent Change of Building Use	Each	Y	N	\$95.00		\$96.00
	Building Approval Application Certificate (Strata) - Minimum Fee	Per Application	Y	N	\$104.85		\$105.80
	Building Approval Application Certificate (Strata) - Scale Fee	Each Strata Unit	Y	N	\$10.80		\$10.80
	Occupancy Permit where Unauthorised Work has been done - Minimum Fee	Each	Y	N	\$95.00		\$96.00
	Occupancy Permit where Unauthorised Work has been done - Scale Fee	Each	Y	N	0.18% of estimated value of building work		0.18% of estimated value of building work
	Building Approval Certificate where Unauthorised Work has been done	Each	Y	N	0.38% of estimated value of building work		0.38% of estimated value of building work
	Replacement Occupancy Certificate for Existing Building	Each	Y	N	\$95.00		\$96.00

SERVICE	UNIT	STATUTORY	GST	2015/16	Annual Adjustment - no rounding	Proposed 16/17
SERVICE						
Building Approval Certificate where Unauthorised Work has not been done	Each	Y	N	\$95.00		\$96.00
Extension of Time for Occupancy Permit	Each	Y	N	\$95.00		\$96.00
OTHER APPLICATIONS						
Declaration that a Building Standard Does Not Apply	Each	Y	N	\$2,100.00		\$2,123.00
OTHER BUILDING CHARGES						
Temporary Accommodation Approval	Each	N	Y	\$115.00	\$117.30	\$117.00
Extension of Temporary Accommodation Approval	Each	N	Y	\$115.00	\$117.30	\$117.00
Monthly Building Statistics Report	Per Year	N	Y	\$195.00	\$198.90	\$199.00
	Per Month	N	Y	\$45.00	\$45.90	\$46.00
CROSSOVERS - PERFORMANCE BONDS						
Single crossovers to residential/rural living properties	Each	N	N	\$3,000.00	\$3,060.00	\$3,000.00
Double crossovers to residential/rural living properties	Each	N	N	\$6,000.00	\$6,120.00	\$6,000.00
Single commercial/industrial crossovers	Each	N	N	\$5,000.00	\$5,100.00	\$5,000.00
Double commercial/industrial crossovers	Each	N	N	\$7,500.00	\$7,650.00	\$7,500.00
CONSTRUCTION TRAINING FUND LEVY (CTF)						
		Y	N	0.2% of value of construction > \$20,000		0.2% of value of construction > \$20,000
BUILDING SERVICES LEVY						
Building or demolition permit - for Works up to \$45,000 (inc. GST)	Per Application	Y	N	\$61.65		\$61.65
Building or demolition permit - for Works over \$45,000 (inc. GST)	Per Application	Y	N	0.137% of value of work		0.137% of value of work
Occupancy permit or building approval certificate for approved building work under s47, 48, 50 or 52 of the Building Act	Per Application	Y	N	\$61.65		\$61.65
Occupancy permit or building approval certificate for unauthorised building work under s51 of the Building Act - for Works up to \$45,000 (inc. GST)	Per Application	Y	N	\$123.30		\$123.30
Occupancy permit or building approval certificate for unauthorised building work under s51 of the Building Act - for Works over \$45,000 (inc. GST)	Per Application	Y	N	0.274% of value of work		0.274% of value of work

SERVICE	UNIT	STATUTORY	GST	2015/16	Annual Adjustment - no rounding	Proposed 18/17
BUILDING PLAN SEARCHES AND RESEARCH FEE						
Building Plans	Each	N	N	\$60.00	\$61.20	\$61.00
Provide Copy of Housing Indemnity Insurance Policy	Each	N	N	\$60.00	\$61.20	\$61.00
Copy of Archived Building Plans	Each	N	Y	\$90.00	\$91.80	\$91.00
BUILDING INSPECTION AND REPORTS						
Housing Indemnity Insurance Report	Each	N	Y	\$1,225.00	\$1,249.50	\$1,250.00
Building call out fee applies where work for which an inspection is requested, was not ready for inspection	Each	N	Y	\$65.00	\$69.25	\$69.00
Weekend Call Out Fee - Per Hour (Minimum of One Hour)	Per Hour	N	Y	\$170.00	\$178.50	\$178.00
RANGER SERVICES						
DOG REGISTRATIONS						
Sterilised - 1 Year	Each	Y	N	\$20.00		\$20.00
Sterilised - 3 Year	Each	Y	N	\$42.50		\$42.50
Sterilised - Lifetime	Each	Y	N	\$100.00		\$100.00
Unsterilised - 1 Year	Each	Y	N	\$50.00		\$50.00
Unsterilised - 3 Year	Each	Y	N	\$120.00		\$120.00
Unsterilised - Lifetime	Each	Y	N	\$250.00		\$250.00
Pensioner Concession - Sterilised - 1 year	Each	Y	N	\$10.00		\$10.00
Pensioner Concession - Sterilised - 3 year	Each	Y	N	\$21.25		\$21.25
Pensioner Concession - Sterilised - Lifetime	Each	Y	N	\$50.00		\$50.00
Pensioner Concession - Unsterilised - 1 year	Each	Y	N	\$25.00		\$25.00
Pensioner Concession - Unsterilised - 3 year	Each	Y	N	\$60.00		\$60.00
Pensioner Concession - Unsterilised - Lifetime	Each	Y	N	\$125.00		\$125.00
Working Dog - sterilised - 1 Year	Each	Y	N	\$5.00		\$5.00
Working Dog - sterilised - 3 Year	Each	Y	N	\$10.50		\$10.50
Working Dog - sterilised - Lifetime	Each	Y	N	\$25.00		\$25.00
Working Dog - Unsterilised - 1 Year	Each	Y	N	\$12.50		\$12.50
Working Dog - Unsterilised - 3 Year	Each	Y	N	\$30.00		\$30.00
Working Dog - Unsterilised - Lifetime	Each	Y	N	\$62.50		\$62.50
Dogs kept in an approved kennel	Per Application	Y	N	\$200.00		\$200.00
*Note registration fees reduced by 50% if registered between 1 June - 31 October each year						
**Working Dog concession is equal to 25% of registration payable						
CAT REGISTRATIONS						

SERVICE	UNIT	STATUTORY	GST	2015/16	2015/16	Annual Adjustment - no rounding	Proposed 16/17
SERVICE	UNIT	STATUTORY	GST	2015/16	2015/16	Annual Adjustment - no rounding	Proposed 16/17
Sterilised - 1 Year	Each	Y	N	\$20.00			\$70.00
Sterilised - 3 Year	Each	Y	N	\$42.50			\$42.50
Pensioner Concession - Sterilised - 1 year	Each	Y	N	\$10.00			\$10.00
Pensioner Concession - Sterilised - 3 year	Each	Y	N	\$21.25			\$21.25
Unsterilised - 1 Year	Each	Y	N	\$50.00			\$50.00
Unsterilised - 3 Year	Each	Y	N	\$120.00			\$120.00
Pensioner Concession - Unsterilised - 1 year	Each	Y	N	\$25.00			\$25.00
Pensioner Concession - Unsterilised - 3 year	Each	Y	N	\$60.00			\$60.00
Lifetime Registration	Each	Y	N	\$100.00			\$100.00
Lifetime Registration - Pensioner	Each	Y	N	\$50.00			\$50.00
*Note: registration fees reduced by 50% if registered between 1 June - 31 October each year.							
IMPOUND FEES - DOGS/CATS							
SERVICE	UNIT	STATUTORY	GST	2015/16			
Seizure, impounding and sustenance of dog or cat - first impound in 12 months - Day 1	Each	N	Y				\$50.00
Seizure, impounding and sustenance of dog or cat - subsequent impounds within 12 months	Each	N	Y				\$70.00
Seizure, impounding and sustenance of dog or cat - Non business Day	Each	N	Y				\$110.00
Sustenance fee day 2 onwards - Per day, per animal	Each	N	Y				\$35.00
Destruction and Disposal of Dog/Cat	Each	N	Y				\$50.00
IMPOUND FEES - LARGE ANIMALS							
SERVICE	UNIT	STATUTORY	GST	2015/16			
Grade 1 (Stallions, Mules, Bulls, Boars over 2 years) - 1st day per day thereafter	Each Each	N N	Y Y				\$55 + pick up and transport costs \$70.00
Grade 1a (Stallions, Mules, Bulls, Boars under 2 years of age) - 1st Day per day thereafter	Each Each	N N	Y Y				\$44 + pick up and transport costs \$20.00
Grade 2 (Mares, Geldings, Colts, Fillies and Cows) - 1st Day per day thereafter	Each Each	N N	Y Y				\$44 + pick up and transport costs \$20.00
Grade 3 (Sheep Goats, Pigs and Lambs) - 1st Day per day thereafter	Each Each	N N	Y Y				\$44 + pick up and transport costs \$20.00
Non business hour surcharge all grades: weekends, weekdays between 5.00pm to 7.00am	per hour	N	Y				\$15.00
DAMAGE BY TRESPASS BY LARGE ANIMALS							
SERVICE	UNIT	STATUTORY	GST	2015/16			
Trespass in enclosed growing crop of any kind, garden or private enclosed property, public cemetery or public parkland by any grade of large animal	Each	N	Y				\$20 per animal
Trespass into unenclosed paddock or meadow of grass or of stubble by any grade of large animal	Each	N	Y				\$15 per animal
Trespass into any other unenclosed land by any grade of large animal NB: No damage is payable in respect of a suckling animal under the age of 6 months running with its mother.	Each	N	Y				\$10 per animal

SERVICE	UNIT	STATUTORY	GST	2015/16	Annual Adjustment - no rounding	Proposed 18/17
WASTE MANAGEMENT						
Refuse Collection						
Kerbside Rubbish Collection	Per Bin	N	N	\$200.00		\$220.00
Kerbside Recycling	Per Bin	N	N	\$125.00		\$136.00
Refuse Disposal						
Non residents pass	Per pass	N	N	\$60.00		\$69.00
TIP FEES - Non Resident or Non Domestic Refuse						
Small Load < 1m ³	Each	N	Y	\$6.00	\$9.20	\$10.00
Large Load > 1m ³	Each	N	Y	\$15.00	\$17.25	\$20.00
Large Trailer > 1.8m x 1.2m	Each	N	Y	\$45.00	\$51.75	\$62.00
Small Truck up to 4T	Each	N	Y	\$115.00	\$132.25	\$132.00
Medium Truck 4 - 8T	Each	N	Y	\$180.00	\$207.00	\$207.00
Large Truck 8 - 14T	Each	N	Y	\$230.00	\$264.50	\$264.00
Semi Trailer	Each	N	Y	\$300.00	\$345.00	\$345.00
< 3MP Skip Bin	Each	N	Y	\$50.00	\$57.50	\$58.00
3MP - 6MP Skip Bin	Each	N	Y	\$85.00	\$97.75	\$98.00
6MP - 10MP Skip Bin	Each	N	Y	\$135.00	\$155.25	\$155.00
> 10MP Skip Bin	Each	N	Y	\$180.00	\$207.00	\$207.00
Asbestos	Per MP	N	Y	\$90.00	\$103.50	\$105.00
Asbestos minimum charge	per load	N	Y	\$50.00	\$57.50	\$57.00
TIP FEES - TYRES/RIMS						

SERVICE	UNIT	STATUTORY	GST	Annual Adjustment		Proposed 18/17
				2015/16	- no rounding	
Passenger Tyre	Each	N	Y	\$10.00	\$11.00	\$10.00
Light Truck & 4 x 4 Tyre	Each	N	Y	\$15.00	\$16.50	\$16.00
Truck Tyre	Each	N	Y	\$20.00	\$22.00	\$21.00
Super Single Truck	Each	N	Y	\$25.00	\$27.50	\$26.00
Passenger Tyre On Rim	Each	N	Y	\$15.00	\$16.50	\$16.00
Light Truck & 4 x 4 Tyre On Rim (not split rim)	Each	N	Y	\$20.00	\$22.00	\$21.00
Super Single Truck Tyre On Rim	Each	N	Y	\$40.00	\$44.00	\$42.00
Small Forklift Tyre UP TO 30 cm	Each	N	Y	\$15.00	\$16.50	\$16.00
Medium Forklift Tyre 30cm to 45cm	Each	N	Y	\$20.00	\$22.00	\$21.00
Large Forklift Tyre 45cm to 60cm	Each	N	Y	\$25.00	\$27.50	\$26.00
Solid Forklift Tyre Small IO 30cm	Each	N	Y	\$30.00	\$33.00	\$31.00
Solid Forklift Tyre Medium 30cm to 45cm	Each	N	Y	\$110.00	\$121.00	\$115.00
Solid Forklift Tyre Large 45cm to 60cm	Each	N	Y	\$200.00	\$220.00	\$210.00
Solid Forklift Tyre Extra Large 60cm to 1m	Each	N	Y	\$40.00	\$44.00	\$42.00
Solid Forklift Tyre 1m & above (Per Tonne)	Each	N	Y	\$110.00	\$121.00	\$115.00
Tractor Tyre Small UP TO 1m	Each	N	Y	\$200.00	\$220.00	\$210.00
Tractor Tyre Large 1m to 1.5m	Each	N	Y	\$270.00	\$297.00	\$285.00
Tractor Tyre 1.5m to 2.2m	Each	N	Y	\$15.00	\$16.50	\$16.00
Bobcat Tyre	Each	N	Y	\$120.00	\$132.00	\$126.00
Earthmover Tyre Small UP TO 1m	Each	N	Y	\$165.00	\$181.50	\$175.00
Earthmover Tyre Medium 1m to 1.5m	Each	N	Y	\$245.00	\$269.50	\$257.00
Earthmover Tyre Large 1.5m to 2m	Each	N	Y	\$110.00	\$121.00	\$115.00
Grader Tyre	Each	N	Y			
DEPOT SERVICES						
SUPPLY OF AGGREGATE	UNIT	STATUTORY	GST	2015/16	Annual Adjustment - no rounding	Proposed 18/17
Supply of Used Aggregate Ex-Depot - Loaded	Per Trailer	N	Y	\$47.00	\$47.94	\$47.00
Supply of New Aggregate Ex-Depot - Loaded	Per Trailer	N	Y	\$110.00	\$112.20	\$110.00
Only the plant listed below is available for hire. All plant must be hired with an operator						
WEEKDAY HIRE						
4.5T Truck	Per Std Hour	N	Y	\$138.00	\$140.76	\$140.00
14T Truck	Per Std Hour	N	Y	\$175.00	\$178.50	\$178.00
Backhoe	Per Std Hour	N	Y	\$155.00	\$158.10	\$158.00
Grader	Per Std Hour	N	Y	\$200.00	\$204.00	\$204.00
Loader	Per Std Hour	N	Y	\$178.00	\$179.52	\$180.00
Roller	Per Std Hour	N	Y	\$145.00	\$147.90	\$148.00
Tractor	Per Std Hour	N	Y	\$140.00	\$142.80	\$143.00
WEEKEND HIRE						
4.5T Truck	Per Std Hour	N	Y	\$182.00	\$187.48	\$187.00
14T Truck	Per Std Hour	N	Y	\$215.00	\$221.45	\$221.00
Backhoe	Per Std Hour	N	Y	\$200.00	\$206.00	\$206.00
Grader	Per Std Hour	N	Y	\$230.00	\$236.90	\$237.00
Loader	Per Std Hour	N	Y	\$215.00	\$221.45	\$221.00
Roller	Per Std Hour	N	Y	\$215.00	\$221.45	\$221.00
Tractor	Per Std Hour	N	Y	\$205.00	\$211.15	\$211.00

SERVICE	UNIT	STATUTORY	GST	2015/16	Annual Adjustment - no rounding	Proposed 16/17
OTHER HIRE CHARGES						
Hire of Pig Trailer	Per Std Hour	N	Y	\$68.00	\$67.98	\$68.00
Hire of Fleet	Per Std Hour	N	Y	\$66.00	\$67.98	\$68.00
LABOUR CHARGES						
Weekday	Per Std Hour	N	Y	\$66.00	\$67.98	\$68.00
Weekend	Per Std Hour	N	Y	\$100.00	\$103.00	\$103.00
OTHER WORKS						
Quotations can be obtained for small jobs. These will be charged at an appropriate hourly rate.						
HIRE OF TEMPORARY FENCING						
Bond		N	N	\$525.00	\$535.50	\$525.00
For Other Local Governments for Extended Periods Only	Per Metre/Week	N	Y	\$17.00	\$17.54	\$20.00
Erected & Dismantled within Municip. Townsite	Per Metre/Week	N	Y	\$35.00	\$35.70	\$20.00
WATER FROM BROCKMAN ST AND DEPOT STAND PIPE;						
Commercial Users	Per K/L	N	Y	\$22.00	\$23.54	\$25.00
Local Residents for Domestic Purposes	Per K/L	N	Y	\$9.50	\$10.17	\$10.00
Heavy Haulage Agreement	Each	N	Y	\$265.00	\$270.30	\$270.00
CEMETERY						
RIGHT OF BURIAL						
Grant of Exclusive Right of Burial - 25 Year Period	Each	N	Y	\$850.00	\$867.00	\$867.00
Grant of Exclusive Right of Burial Niche Wall/Rose Garden - 25 Year Period	Each	N	Y	\$200.00	\$204.00	\$205.00
Renewal of Grant of Exclusive Right of Burial - 25 Year Period	Each	N	Y	\$150.00	\$155.00	\$153.00
Registration of Transfer of Form of Grant of Right of Burial	Each	N	Y	\$27.00	\$27.54	\$28.00
INTERMENT TO A DEPTH OF 2.1M						
Any Person Ten Years of Age or Older	Each	N	Y	\$1,050.00	\$1,071.00	\$1,071.00
Any Person Under Ten Years of Age	Each	N	Y	\$800.00	\$816.00	\$816.00
A Stillborn Child	Each	N	Y	\$600.00	\$612.00	\$612.00
Additional Fee - Interment Without Due Notice	Each	N	Y	\$125.00	\$127.50	\$127.00
Additional Fee - Interment Not in Usual Hours	Each	N	Y	\$125.00	\$127.50	\$127.00
Additional Fee - Interment on a Saturday, Sunday or Public Holiday	Each	N	Y	\$580.00	\$591.60	\$590.00
ASHES						
Interment of Ashes	Each	N	Y	\$250.00	\$255.00	\$255.00
Placement of Ashes Within Niche Wall (includes plaque with standard inscription)	Each	N	Y	\$485.00	\$504.90	\$500.00
Placement of Ashes in Rose Garden (includes plaque with standard inscription & Concrete Base)	Each	N	Y	\$525.00	\$535.50	\$535.00

