



SPECIAL COUNCIL MEETING

AGENDA

**NOTICE IS HEREBY GIVEN that a
Special Meeting of Council will be held
in the Council Chambers, Welcome Road, Karratha,
on Thursday, 30 June 2016 at 12.00pm
to consider the following items:**

- **2016-2026 Strategic Community Plan**
- **2016/17 Budget; and**
- **Consideration of UV Strategic Industry Submissions
Regarding Advertised Differential Rates 2016/17**

A handwritten signature in black ink, appearing to read 'Chris Adams', is positioned above a horizontal line.

**CHRIS ADAMS
CHIEF EXECUTIVE OFFICER**



No responsibility whatsoever is implied or accepted by the City of Karratha for any act, omission or statement or intimation occurring during Council or Committee Meetings. The City of Karratha disclaims any liability for any loss whatsoever and howsoever caused arising out of reliance by any person or legal entity on any such act, omission or statement or intimation occurring during Council or Committee Meetings.

Any person or legal entity who acts or fails to act in reliance upon any statement, act or omission made in a Council or Committee Meeting does so at that persons or legal entity's own risk.

In particular and without derogating in any way from the broad disclaimer above, in any discussion regarding any planning application or application for a license, any statement or intimation of approval made by any member or Officer of the City of Karratha during the course of any meeting is not intended to be and is not taken as notice of approval from the City of Karratha.

The City of Karratha warns that anyone who has any application lodged with the City of Karratha must obtain and should only rely on

WRITTEN CONFIRMATION

of the outcome of the application, and any conditions attaching to the decision made by the City of Karratha in respect of the application.

Signed: 
Chris Adams - Chief Executive Officer

DECLARATION OF INTERESTS (NOTES FOR YOUR GUIDANCE) (updated 13 March 2000)

A member who has a **Financial Interest** in any matter to be discussed at a Council or Committee Meeting, which will be attended by the member, must disclose the nature of the interest:

- (a) In a written notice given to the Chief Executive Officer before the Meeting or;
- (b) At the Meeting, immediately before the matter is discussed.

A member, who makes a disclosure in respect to an interest, must not:

- (c) Preside at the part of the Meeting, relating to the matter or;
- (d) Participate in, or be present during any discussion or decision-making procedure relative to the matter, unless to the extent that the disclosing member is allowed to do so under Section 5.68 or Section 5.69 of the *Local Government Act 1995*.

NOTES ON FINANCIAL INTEREST (FOR YOUR GUIDANCE)

The following notes are a basic guide for Councillors when they are considering whether they have a **Financial Interest** in a matter. I intend to include these notes in each agenda for the time being so that Councillors may refresh their memory.

1. A Financial Interest requiring disclosure occurs when a Council decision might advantageously or detrimentally affect the Councillor or a person closely associated with the Councillor and is capable of being measure in money terms. There are exceptions in the *Local Government Act 1995* but they should not be relied on without advice, unless the situation is very clear.
2. If a Councillor is a member of an Association (which is a Body Corporate) with not less than 10 members i.e. sporting, social, religious etc), and the Councillor is not a holder of office of profit or a guarantor, and has not leased land to or from the club, i.e., if the Councillor is an ordinary member of the Association, the Councillor has a common and not a financial interest in any matter to that Association.
3. If an interest is shared in common with a significant number of electors or ratepayers, then the obligation to disclose that interest does not arise. Each case needs to be considered.
4. If in doubt declare.
5. As stated in (b) above, if written notice disclosing the interest has not been given to the Chief Executive Officer before the meeting, then it **MUST** be given when the matter arises in the Agenda, and immediately before the matter is discussed.
6. Ordinarily the disclosing Councillor must leave the meeting room before discussion commences. The **only** exceptions are:
 - 6.1 Where the Councillor discloses the **extent** of the interest, and Council carries a motion under s.5.68(1)(b)(ii) or the *Local Government Act*; or
 - 6.2 Where the Minister allows the Councillor to participate under s5.69 (3) of the *Local Government Act*, with or without conditions.

INTERESTS AFFECTING IMPARTIALITY

DEFINITION: *An interest that would give rise to a reasonable belief that the impartiality of the person having the interest would be adversely affected, but does not include an interest as referred to in Section 5.60 of the 'Act'.*

A member who has an **Interest Affecting Impartiality** in any matter to be discussed at a Council or Committee Meeting, which will be attended by the member, must disclose the nature of the interest;

- (a) in a written notice given to the Chief Executive Officer before the Meeting; or
- (b) at the Meeting, immediately before the matter is discussed.

IMPACT OF AN IMPARTIALITY CLOSURE

There are very different outcomes resulting from disclosing an interest affecting impartiality compared to that of a financial interest. With the declaration of a financial interest, an elected member leaves the room and does not vote.

With the declaration of this new type of interest, the elected member stays in the room, participates in the debate and votes. In effect then, following disclosure of an interest affecting impartiality, the member's involvement in the Meeting continues as if no interest existed.

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	OFFICIAL OPENING	5
2	PUBLIC QUESTION TIME.....	5
3	RECORD OF ATTENDANCE / APOLOGIES	5
4	DECLARATIONS OF INTEREST	5
5	CORPORATE SERVICES	7
5.1	2016 - 2026 STRATEGIC COMMUNITY PLAN	7
5.2	CONSIDERATION OF UV STRATEGIC INDUSTRY SUBMISSIONS REGARDING ADVERTISED DIFFERENTIAL RATES 2016/17	17
5.3	2016/17 BUDGET	23
6	CLOSURE & DATE OF NEXT MEETING	37

AGENDA

1 OFFICIAL OPENING

Cr Lally acknowledges the traditions of the Ngarluma people, on whose land we are gathered here today.

2 PUBLIC QUESTION TIME

3 RECORD OF ATTENDANCE / APOLOGIES

Councillors: Cr John Lally [Deputy Mayor]
Cr Margaret Bertling
Cr Grant Cucel
Cr Geoff Harris
Cr Bart Parsons
Cr Daniel Scott
Cr Evette Smeathers
Cr Robin Vandenberg

Staff: Chris Adams Chief Executive Officer
Phillip Trestrail Director Corporate Services
Andrew Ward Director Community Services
David Pentz Director Development Services
Simon Kot Director Strategic Projects &
Infrastructure
Linda Franssen Minute Secretary

Apologies: Cr Peter Long [Mayor]
Cr Garry Bailey
Cr Fiona White-Hartig

Absent:

Members of Public:

Members of Media:

4 DECLARATIONS OF INTEREST

5 CORPORATE SERVICES

5.1 2016 - 2026 STRATEGIC COMMUNITY PLAN

File No:	CM.244
Responsible Executive Officer:	Director Corporate Services
Reporting Author:	Manager Governance & Organisational Strategy
Date of Report:	28 June 2016
Applicant/Proponent:	Nil
Disclosure of Interest:	Nil
Attachment(s):	<ol style="list-style-type: none">1. Draft Strategic Community Plan2. SAFE Submission3. Karratha Community Association Submission4. Land Equity Legal Submission5. Nickol Bay Hockey Association Submission6. Gina Hipworth Submission

PURPOSE

To consider the draft 2016 – 2026 Strategic Community Plan Vision, Themes, Outcomes and Responses.

BACKGROUND

Section 5.56(1) of the *Local Government Act 1995* requires local government authorities in Western Australia to plan for their future. The *Local Government (Administration) Regulations 1996* (the Regulations) which govern the Integrated Strategic Planning framework require the development and adoption of a Strategic Community Plan and a Corporate Business Plan. The Regulations require that the Strategic Community Plan be reviewed every four years with a minor desktop review conducted every two years, and the Corporate Business Plan reviewed annually through an Operational Plan (in order to deliver the annual budget).

Annually the City conducts in depth community surveys in March each year that focus on City services where gaps are identified between the community's ranking of importance and community satisfaction with performance. 1,451 residents responded to the most recent survey and this information, together with the staff survey and councillor workshop, were used to develop the strategic community vision, goals and outcomes.

The review of the Strategic Community Plan commenced after the local government elections in October 2015. Staff were consulted by way of a staff survey in early November which was then followed closely by a Councillor workshop from 13-15 November 2015. Additional workshops were held with staff and management to refine the outcomes and responses to the Strategic Community Plan and a Councillor briefing was held in February 2016 to provide a status update and determine the community consultation process.


Through this process the proposed **Vision** for the City was simplified to "**Australia's most liveable port city**". The four strategic themes previously identified in the 2012 – 2022 Strategic Community Plan were still considered relevant as they represent a Quadruple


Bottom Line approach with a fresh interpretation of the theme goals. A new set of **Outcomes** and **Responses** were also identified for each theme.

The community consultation process began on 18 May 2016 with advertising in the Pilbara News, on the City website, via the City Facebook page (with over 300 visits recorded) and a mail-out to over 76 community groups and associations. Submissions received have been considered in the draft 10 year Strategic Community Plan, and will also form part of the development of the 5 year Corporate Business Plan and 1 year Operational Plan.

Five community submissions were received (see table below). Most of the submissions relate to very specific projects and for the purposes of the review of the Strategic Community Plan, have been aligned to a strategic objective from amongst the four strategic themes. Correspondence has also been distributed to work areas to consider further when drafting the Corporate Business Plan and Operational Plan.

As there were no implications to the structure of the Strategic Community Plan through the consultation process, it is proposed that the following Strategic Themes, Goals, Outcomes and Responses be endorsed by Council to subsequently enable development of the Corporate Business Plan, Operational Plan and key performance measures:

 Theme 1: Our Community - Diverse and Balanced <i>Our Goal: To create safe, healthy and liveable communities</i>			
STRATEGIC COMMUNITY PLAN (2016 - 2026)			
OUR OUTCOMES <i>"The objective we would like to achieve"</i>			
OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>			
1.a	Quality Community Facilities	1.a.1	A full range of city-standard facilities and community infrastructure are provided
		1.a.2	Future facility needs are planned for and developed in line with industry best practice
		1.a.3	Collaborative long term relationships are in place to fund and operate facilities
1.b	Improved Community Safety	1.b.1	High quality environmental design is employed to prevent crime
		1.b.2	The community is educated and engaged in crime prevention and community safety
		1.b.3	Safe environments are established through effective programs and partnerships with enforcement agencies
1.c	Accessible Services	1.c.1	Best practice community engagement methods are employed to determine community needs
		1.c.2	Public services are accessible and affordable
		1.c.3	Partnerships are established with key stakeholders to deliver services
1.d	Healthy Residents	1.d.1	Residents are empowered to enhance their health and wellbeing
		1.d.2	Programs and services that improve community wellbeing are developed and promoted
1.e	Recognition of Diversity	1.e.1	Diversity in the region is highlighted and celebrated
		1.e.2	The City is recognised as a leader in engaging with and supporting culturally diverse groups
1.f	Connected Communities	1.f.1	Social interaction is fostered across the community
		1.f.2	New technologies are employed to connect communities

 Theme 2: Our Economy - Well Managed and Diversified <i>Our Goal: To attract diverse and sustainable business and employment opportunities</i>			
STRATEGIC COMMUNITY PLAN (2016 - 2026)			
OUR OUTCOMES <i>"The objective we would like to achieve"</i>			
OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>			
2.a	Diverse Industry	2.a.1	Key industry and business groups are partners in advocacy
		2.a.2	Business opportunities are highlighted and promoted
		2.a.3	Local procurement is prioritised internally and promoted externally
2.b	Reduce business costs	2.b.1	Red tape is minimised in line with leading business-friendly local governments
		2.b.2	Business support initiatives are established to attract and develop new enterprises
2.c	Good infrastructure to support business investment	2.c.1	Serviced land is prepared and available for a variety of new enterprise purposes
		2.c.2	Public private partnerships are in place for the development of key infrastructure
2.d	Role clarity	2.d.1	Local business leadership is identified, supported and enhanced
		2.d.2	A strong reputation as a business destination is established

 Theme 3: Our Natural and Built Environment - Thriving and Sustainable <i>Our Goal: To protect our natural and built environment</i>			
STRATEGIC COMMUNITY PLAN (2016 - 2026)			
OUR OUTCOMES <i>"The objective we would like to achieve"</i>			
OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>			
3.a	Appropriately managed natural assets	3.a.1	Biodiversity values are recognised and protected
		3.a.2	Natural assets are well-managed and promoted
		3.a.3	An inclusive approach to management of natural assets is employed, including with traditional owners
3.b	Greater energy efficiency	3.b.1	Energy efficiency of Council assets is continuously improving
		3.b.2	Sustainable energy sources and providers are actively sought and partnered
		3.b.3	The City is a leader in promoting energy efficiency to the community
3.c	Improved recycling and waste management	3.c.1	Investigate and implement new waste management technologies to improve resource recovery and recycling outcomes.
		3.c.2	Enhance community use of waste and recycling facilities through promotional activities.
3.d	Sustainable use and management of resources	3.d.1	Efficiency of electrical usage is continually improving
		3.d.2	Efficiency of water usage is continually improving
		3.d.3	Waste management resource recovery employs new technologies
3.e	Attractive built environment	3.e.1	Good citizenship and pride in the City is fostered and encouraged
		3.e.2	Property owners are partners in creating an attractive built environment



Theme 4: Our Leadership - Responsive and Accountable

Our Goal: To provide accessible, transparent and responsive leadership

STRATEGIC COMMUNITY PLAN

(2016 - 2026)

OUR OUTCOMES <i>"The objective we would like to achieve"</i>		OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>	
4.a	Raised profile of the City	4.a.1	A strong position and identity in national and statewide media is achieved
		4.a.2	Established as the leading local government area in the region
4.b	Continous improvement and innovation	4.b.1	An environment that supports continous improvement and innovation is well established
		4.b.2	Technology is employed to enhance service delivery
		4.b.3	A highly qualified staff of leading local government practitioners is maintained
4.c	Financial Sustainability	4.c.1	Recognised as a leader in local government financial management
		4.c.2	Long term planning is employed to ensure financial sustainability
		4.c.3	A suite of sustainable revenue sources funding Council activities
4.d	Strong partnerships and indigenous relations	4.d.1	Robust partnerships are in place with key indigenous groups
		4.d.2	Industry and government are effectively engaged to collaborate on shared value projects
4.e	Services that meet community needs	4.e.1	Services to our community area are socially responsible and financially sustainable
		4.e.2	Service levels are determined by evidence based analysis of community needs
		4.e.3	Reviews of service levels and standards are regularly undertaken

LEVEL OF SIGNIFICANCE

In accordance with Council Policy CG-8 Significant Decision Making Policy, this matter is considered to be of high significance in terms of a variety of significant issues affecting the future planning for the City of Karratha.

COUNCILLOR/OFFICER CONSULTATION

Councillors have been kept informed, through workshops and briefings, of developments related to the Integrated Strategic Planning review process since October 2015.

The executive and staff have also been actively involved through surveys, workshops and team meetings since October 2015 in reviewing the ISP framework and developing

components of the Strategic Community Plan, Corporate Business Plan, Operational Plan and key performance measures.

COMMUNITY CONSULTATION

The community has been consulted through a number of methods, with initial data gathering obtained from annual community surveys and feedback, the latest being in March 2016. Submissions were also sought from the community as to the proposed themes and outcomes relevant to the Strategic Community Plan for the next 10 years. This invite was issued on 18 May 2016 and submissions closed 3 June 2016. Additionally other methods of advertising was used including local newspapers, City website, City Facebook page and a mail out to community groups.

Table 1: Responses from Community

Respondent	Suggestions	Officer's Comment
Saving Animals From Euthanasia (SAFE)	<ol style="list-style-type: none"> 1. Consider necessary maintenance and capital works at the SAFE Karratha premises. The works would result in a higher standard of infrastructure for our animal management services and sit within the City and SAFE's framework of collaboration for the effective care and rehoming of re-homable unclaimed dogs and cats. 2. Allow for a cooperative de-sexing program aimed at reducing unwanted cats. Low cost de-sexing costs are shared between cat owners, City, SAFE and local veterinary services. 	<p>To be evaluated as a potential project under SCP 1.a.3</p> <p>Addressed under SCP 1.d.2</p>
Karratha Community Association Inc.	Supports the aspirations identified. Have requested in future any major reviews to allow at least 45 days notice as part of the City's Community Engagement Strategy.	General agreement with what has been proposed. No action required
Land Equity Legal on behalf of Ngarluma Aboriginal Corp (NAC)	<p>Make reference to their earlier submission in May 2011 (relevant to previous plan) and recommends:</p> <ol style="list-style-type: none"> NAC input into Plans that include input into services and facilities provided to Aboriginal people, land use planning and development activity, establishing a Management Plan; Arranging housing for Aboriginal people Engagement of NAC for consultancy services to the City; Meetings of the NAC Board and Council; Making of an Agreement with the City. <p>NAC also supports the following features of the SCP:</p> <ol style="list-style-type: none"> Acknowledgement of traditional owners and engagement with them; "recognition of diversity" Emphasis on business opportunities and local procurement (maximising these opportunities with NAC); and Consultation regarding infrastructure development and other development (eg. foreshore management, development and consultation and application of environmental management and impacts avoidance). 	<p>Addressed under SCP 4.d.1</p> <p>Addressed under SCP 1.e.2</p> <p>Addressed under SCP 1.e.2</p> <p>Addressed under SCP 2.a.3</p> <p>Addressed under SCP 1.a.3, 2.c.2, 3.a.3, 3.e.2</p>
Nickol Bay Hockey Association	Makes reference to consideration of special purpose hockey fields, club rooms, lighting and shade facilities for the sport and in keeping with the City's commitment over the next five years to support the running a national indigenous program, running coaching clinics, youth	Addressed under SCP 1.a.1, 1.d.1, 4.a.1

Respondent	Suggestions	Officer's Comment
	development and competitions/carnivals and supporting Hockey Australia with regional clinics attended by the Australian Men and Women's Kookaburra teams.	
Gina Hipworth	Requesting: 1. the ongoing development of the Karratha Golf Course with grass greens to attract tourists and events. 2. Expansion of the arts and crafts centre in Richardson Way.	Addressed under SCP 1.a.1

STATUTORY IMPLICATIONS

Section 5.56(1) of the *Local Government Act 1995* requires local government authorities in Western Australia to plan for the future.

In accordance with Section 5.56(1) of the *Local Government Act 1995*, Regulations 19C and 19DA of the *Local Government (Administration) Regulations 1996* (the Regulations) respectively establishes requirements for Strategic Community Plans and Corporate Business Plans, including that adoption of the Plans occurs on the basis of Absolute Majority.

Section 19D prescribes the requirements for adoption of the Strategic Community Plan and the giving of local public notice.

POLICY IMPLICATIONS

There are no policy implications.

FINANCIAL IMPLICATIONS

The Strategic Community Plan, the subject of this report, are the aspirations of the community that will aid in the building of subsidiary planning documents and will involve a commitment to the community of projects, services and budgetary expenditure for the next ten years. Forward forecast budget calculations will be reviewed annually as part of the development of the Corporate Business Plan and Operational Plans for the period in which those plans apply.

STRATEGIC IMPLICATIONS

The Strategic Community Plan will replace the City's 2012- 2022 Strategic Community Plan and sets the City's strategic direction for the next 10 years.

RISK MANAGEMENT CONSIDERATIONS

Financial risk will be addressed through biennial reviews of the Strategic Community Plan, and annual review of budgetary expenditure allocated within the Corporate Business Plan, effected through development of an Operational Plan for each financial year for the period in which the Corporate Business Plan applies.

IMPACT ON CAPACITY

There will be substantial impact on capacity inherent in Council's commitment to meet targets and resources outlined in the Plans. Consideration will be given to resourcing to effect the Corporate Business Plan and Operational Plans.

RELEVANT PRECEDENTS

The City undertook initial development of the ISP documents in 2012 and this is the first major review of the Strategic Community Plan. The Corporate Business Plan, Operational Plan and Key Performance Measures are reviewed annually.

VOTING REQUIREMENTS

Absolute Majority.

OPTIONS:Option 1

As per Officer's recommendation.

Option 2

That Council by ABSOLUTE Majority pursuant to Section 5.56(1) of the *Local Government Act 1995* and Sections 19C, 19DA and 19D of the *Local Government (Administration) Regulations 1996* RESOLVES to ADOPT the 2016-2026 Strategic Community Plan with the following modifications:

- a) _____
- b) _____

Option 3

That Council by SIMPLE Majority pursuant to Section 5.56(1) of the *Local Government Act 1995* and Sections 19C, 19DA and 19D of the *Local Government (Administration) Regulations 1996* RESOLVES to DEFER acceptance of the 2016-2026 Strategic Community Plan.

CONCLUSION

A final Draft of the 2016-2026 Strategic Community Plan is presented to Council for consideration prior to public advertising. Consultation, internally with relevant business units, the Executive Management Team and Council; and externally, with the Community, has occurred to inform the Plan. Consideration has also been given to incorporating relevant strategic policy and Community Survey results.

OFFICER'S RECOMMENDATION

That Council by ABSOLUTE Majority pursuant to Section 5.56(1) of the *Local Government Act 1995* and Sections 19C, 19DA and 19D of the *Local Government (Administration) Regulations 1996* RESOLVES to:

1. **ACKNOWLEDGE** receipt of submissions received from the Community that will be considered in the development of the Corporate Business Plan and Operational Plans; and
2. **APPROVE** the 2016-2026 Strategic Community Plan.

Strategic Community Plan 2016 - 2026

Welcome Statement

Welcome to our [2016-2026](#) Strategic Community Plan. This plan outlines the future of the City of Karratha for the next ten years focusing on the development and support of our local community, the growth of our economy and building a sustainable, attractive and exciting place to live, work and play.

Email: enquiries@karratha.wa.gov.au

Mail: City of Karratha, Lot 1083 Welcome Road, PO Box 219, Karratha WA 6714

Contents

Welcome Statement.....	2
Message from the Mayor	5
Our Vision.....	6
Our Mission – Our Purpose	6
Our Values	6
About the City	7
Economy.....	7
Resource Profile.....	7
Our Organisational Structure.....	8
Introduction.....	9
Integrated Strategic Planning Framework Key Elements	9
What is a Strategic Community Plan?	9
Key Essentials of a Strategic Community Plan	9
Strategic Community Plan Review	9
The Informing Strategies Supporting the Strategic Plan.....	9
Our Strategic Planning Approach	10
Our Plans and How They Link Together	11
Strategic Community Plan 2016-2026 Framework	11
Our Integrated Planning and Reporting Approach.....	11
About The Plan.....	11
How the Plan was developed	11
Reviewing the Plan	12
Public Exhibition of the Plan	12
How to Read the Plan.....	12

Community Surveys.....	13
The Four Strategic Themes.....	14
Theme 1 – Our Community – Diverse and Balanced.....	14
Theme 2 – Our Economy – Well Managed and Diversified.....	15
Theme 3 – Our Natural and Built Environment – Thriving and Sustainable	16
Theme 4 – Our Leadership – Responsive and Accountable.....	17

Message from the Mayor

Our Strategic Community Plan 2016-2026 provides a direction for the City of Karratha for the next ten years.

It is a document infused with the aspirations, goals and ideas of our community and our stakeholders that will work to make the City an even greater place to live. Outlining strategies to achieve the unique visions of each our towns, projects and services this document provides the guidelines for every facet of our organisation as we continue transforming the City of Karratha from a mining town to *“Australia’s Most Liveable Port City”*

Thank you for being involved in the future of your City.

Peter Long

Our Vision

Australia's most liveable port city

Our Mission – Our Purpose

To provide community leadership and excellent local government services in an innovative and efficient manner to enhance our City's social, cultural, economic and environmental wellbeing.

Our Values

Leadership: We will provide clear direction and inspire people to achieve their full potential.

Teamwork: We will encourage cooperation and teamwork within and between our employees and our community stakeholders.

Integrity: We will act in an honest, professional, accountable and transparent manner.

Innovation: We will encourage creativity, innovation and initiative to achieve Council's vision.

About the City

The City of Karratha encompasses a total land area of 15,882 square kilometres and is home to approximately 26,228 residents. Located in the dynamic Pilbara region of Western Australia and 1,535km north of Perth, the City of Karratha consists of six towns; Dampier, Karratha, Roebourne, Wickham, Point Samson and the historic village of Cossack.

Previously a centre known only for its resource industry, the City of Karratha is fast developing into a regional destination and home for an increasingly diverse range of visitors and residents. Today, major features of the City include unparalleled access to the Indian Ocean through the Dampier Archipelago and Burrup Peninsula, an extensive calendar of annual events and a growing number of modern recreational facilities and services for residents and visitors.

Home to the Ngarluma and Yindjibarndi people the City also contains the largest collection of indigenous rock art in the world; over 10,000 individual pieces dating back over 30,000 years.

Economy

In the last decade the City of Karratha has been a powerhouse of economic growth for Western Australia and the nation. Its extensive resource exports have resulted in the City of Karratha being recognised as the fifth largest LGA economy in Australia with a GRP of \$27.346 b after the cities of Brisbane, Sydney, Melbourne and Perth in 2015.

Today the City is home to 2,198 local businesses. Economic growth has risen 8.8% from 2014 to 2015 and our local economy makes up approximately 10% of WA's Gross Regional Product.

The City of Karratha produces 42% (\$23 billion) of Western Australia's iron ore production and also services the north-west shelf oil and gas fields, which, produce approximately two thirds of Australia's oil and gas.

In addition to the main economic activities of iron ore and petroleum exports, the city's other main outputs are in construction, transport and logistics, professional, scientific and technical services and public administration.

Resource Profile

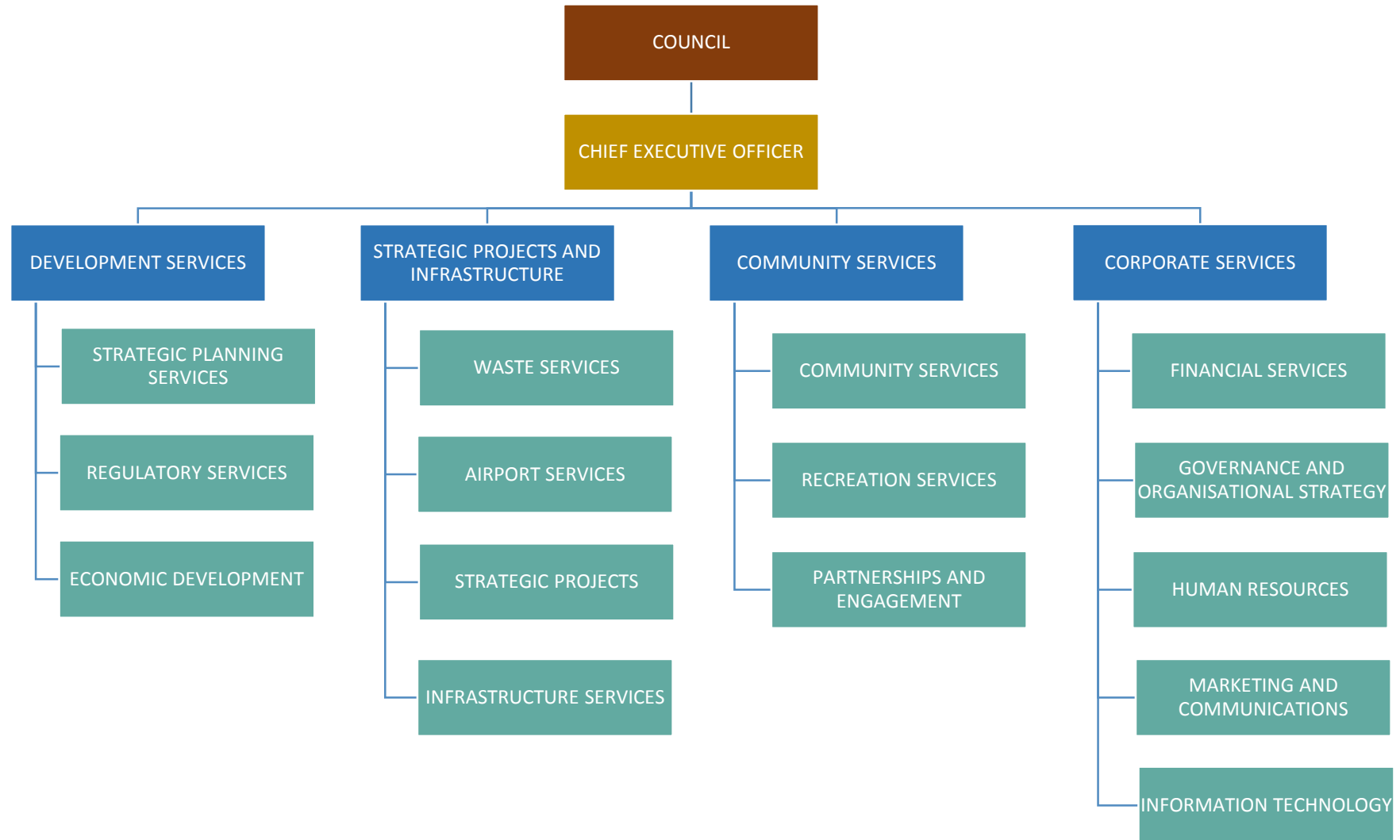
The City of Karratha is well planned and positioned to manage, facilitate and support ongoing investment in capital and social infrastructure by government and private investors both now and into the future.

Key indicators that have been used to shape the Strategic Community Plan in addition to other factors are listed in the Table below. The City's resource profile outlines current and future capabilities towards delivering the community aspirations contained within the Strategic Community Plan 2016 – 2026.

Resource Profile	2011/2012	2015/2016	2020 (Estimates)
Population	23,619	26,228	31,600
Number of Electors	8,400	9,200	9,500
Employees (FTE)	246	283	298
Budget	\$67.5M	\$139.2M	\$99.2M
Rates	\$18.6M	\$40.1M	\$52.9M
Financial Assistance Grants	\$3.5M	\$2.5M	\$1.5M
Other Grants	\$29.2M	\$65.9M	\$7.2M
Capital Expenditure	\$39.4M	\$33.7M	\$28.5M
Operational Expenditure	\$47.3M	\$98.4M	\$99.3M
Value of Assets	\$260.3M	\$843.4M (Revaluation in 2015)	\$917.9M

Our Organisational Structure

The City offers a number of core services essential to providing support and infrastructure in our communities. Over 270 (FTE) staff are employed by the City of Karratha in varying capacities to deliver services across the City. Our structure is tabled below.



Introduction

All local governments in Western Australia are required to plan for the future under Section 5.56(1) of the *Local Government Act 1995*. The associated government regulations require all local governments in Western Australia to develop and adopt two key documents - a Strategic Community Plan, driven by a robust Community Engagement Strategy, and a Corporate Business Plan.

The Department of Local Government has provided an Integrated Planning and Reporting Framework to assist local governments in meeting their strategic planning responsibilities. This Integrated Strategic Planning Framework outlines the method to achieve a sustainable local government through adopting a holistic approach to planning and reporting.

Integrated Strategic Planning Framework Key Elements

The Integrated Strategic Planning Framework consists of the following elements:

1. Strategic Community Plan - 10 year plan
2. Corporate Business Plan – 4 to 5 year plan, reviewed annually through an Operational Plan
3. Annual Budget - 1 year plan, reviewed annually
4. Informing Strategies – including Financial Management, Asset Management and Workforce Planning
5. Annual Report published each year to report to the Community the overall progress of the Community Strategic Plan and the Operational Plan

What is a Strategic Community Plan?

The objective of a Strategic Community Plan is to engage the community in planning for the future of the local government area. It involves setting priorities with the community for the future through aligning the community's vision with a clear strategic direction for the City. Simply put, the Strategic Community Plan is a forward looking planning document that provides a vision for the future of the local government area and outlines how the City and community will achieve that vision in the next 10 years.

Key Essentials of a Strategic Community Plan

Under the new guidelines, it is essential that the Strategic Community Plan:

1. Looks ahead a minimum of 10 years
2. States community aspirations, vision and objectives
3. Is developed or modified and documented through engagement with the community
4. Has regard to current and future resource capacity, demographic trends and strategic performance measurement
5. Is adopted or modified by an absolute majority of Council

Strategic Community Plan Review

It is also required that:

1. A desktop review of the Strategic Community Plan is scheduled for 2 years from when it is adopted; and
2. A full review of the Strategic Community Plan is scheduled for 4 years from when it is adopted.

The 2016 Strategic Community Plan is a result of the 4 year full review.

The Informing Strategies Supporting the Strategic Plan

It is envisaged that the Strategic Community Plan is supported by a Forward Financial Plan, a Workforce Plan and an Asset Management Plan. These outline the resources available to achieve the Strategic Community Plan vision.

Our Strategic Planning Approach

The Strategic Community Plan 2016-2026 represents our new approach towards planning for the City of Karratha's future. It builds on our past strategic planning work, addresses the challenges and opportunities that we face and sets out what actions we will take in the next 10 years to work towards achieving our community vision. This requires aligning our community vision with a clear strategic direction for the City of Karratha.

The new Strategic Community Plan 2016 -2026 incorporates consultation work done in the past including our Strategic Community Plan in 2011 and 2012-2022, our Community Survey's from 2010-2016, and our Staff Surveys from 2009-2015. The plan also provides links to a number of state and regional plans including the "Pilbara Regional Investment Blueprint (2015)", "Pilbara Planning and Infrastructure Framework (2012)", "City of Karratha Local Planning Strategy" and the "Pilbara Regional Council Strategic Plan 2012-2014". These links help position our planning within a much broader context ensuring current and emerging community needs are considered while also identifying key stakeholders and interdependencies which may affect the delivery of appropriate services to our community over time.

Importantly, the Strategic Community Plan negotiates a range of internal and external factors unique to our local government. This helps us plan for the long term by prioritising and determining actions and funding for each of our key services.

The Strategic Community Plan addresses four key questions:

ADDRESSING FOUR KEY QUESTIONS	
Where are we now?	What resources do we have?
	What are our current levels of services for our communities?
	Who is delivering what?
	Condition and capability of our current assets servicing current levels of services
	What can be done on a "regional basis" with other Councils to deliver priorities identified through Strategic Community Plan?
Where do we want to be in 10 years time?	What will happen once we implement our strategies?
	What will be the overall outlook once long term objectives are achieved?
How will we get there?	Through fulfilling our commitments with the community
How will we know we've arrived?	Delivering projects and services at an agreed service level
	By measuring outcomes achieved
	Community Satisfaction Surveys
	Regular reporting to the Community

Our Plans and How They Link Together

As a result of addressing the four key questions, our Strategic Community Plan not only provides a road map for the future of the City of Karratha local government area but also outlines the strategies needed to achieve that vision within the broader context in which we operate. It clearly links the community's aspirations with the Council's vision and long term strategy.

Strategic Community Plan 2016-2026 Framework

The Strategic Community Plan 2016-2026 is built around a Quadruple Bottom Line (QBL) approach under the four strategic themes. It outlines those things the community would like to see happen in the future as a priority, termed as **Outcomes**. The Council responds to achieving these aspirations by developing a set of strategies over the next 10 years outlined under the four strategic themes:

1. Our Community – Diverse and Balanced;
2. Our Economy – Well Managed and Diversified;
3. Our Natural and Built Environment – Thriving and Sustainable; and
4. Our Leadership – Responsive and Accountable.

Although these four strategic themes remain largely unchanged from the previous version of the Strategic Community Plan, a more evenly spread emphasis has been placed on these themes than has previously been the case with the listed goals and responses reflecting the Council and the communities desire to see meaningful action and results in each key theme area.

Our Integrated Planning and Reporting Approach

The **Strategic Community Plan 2016-2026** outlines those desired 'Outcomes' expressed by our community.

'Our Response' is how the City will achieve these outcomes in the next 10 years through delivering strategies given in the five year focused **Corporate Business Plan**.

The **Annual Operational Plan** goes one step further and describes the Projects and Services that each service unit will deliver to achieve the strategies given in the Corporate Business Plan which in turn will achieve the outcomes provided in the Strategic Community Plan.

Although we report on the progress of the Strategic Community Plan once a year through our Annual Report we also monitor our progress internally each quarter to make sure we are always on track. Our quarterly reviews are available on the City of Karratha website.

About The Plan

How the Plan was developed

The Strategic Community Plan 2016 -2026 has been developed through a number of different resources including previous Strategic Community Plans, community and Councillor aspirations and assessment of the City's other planning documents including the Long Term Financial Plan, Asset Management Plan, Youth Development Plan, the Arts and Cultural Plan, the Community Safety and Crime Prevention Plan, the Ageing Strategy, the Economic Development Plan and the Community Facilities Plan.

The Strategic Community Plan has not been developed in isolation. It considers critical land use and economic development plans that have been developed by others in recent years. The plan aims work alongside these documents whilst articulating a clear and coherent strategy for the development of the district

Reviewing the Plan

A minor review of the Strategic Plan 2016- 2026 will be conducted in 2018 whereas a major review will be conducted in 2020.

Public Exhibition of the Plan

The draft Strategic Community Plan 2016-2026 was put up for public exhibition for a period of 28 days from May 18, 2016 to July 3, 2016 and letters were sent to over 76 community groups and associations. During this period, copies of the draft Strategic Community Plan 2016-2026 were made available to the public for feedback. This feedback was focused on validating the Strategic Community Plan aspirations, making sure the expressed aspirations of our community were captured correctly. Copies of the draft Strategic Plan 2016-2026 were made available to the public through the Council website www.karratha.wa.gov.au, social media, City of Karratha libraries and customer service centres.

How to Read the Plan

The main components of the strategic community plan include:

Our Aspiration – to achieve the State Government ‘Pilbara Cities’ vision by transforming the City of Karratha into a ‘world class City of the North’ that has the associated infrastructure and services.

Our Themes - involve a quadruple bottom line approach (QBL) to achieving our primary community aspiration. These themes include ‘Our community – Diverse and Balanced’, ‘Our Economy – Well Managed and Diversified’, ‘Our Natural and Built Environment – Thriving and Sustainable’ and ‘Our Leadership – Responsive and Accountable’ in line with community expectations.

Our Goals - describe what each theme is all about as outlined in the following table:

OUR STRATEGIC THEMES	OUR GOALS
 Our Community – Diverse and Balanced	To create safe, healthy and liveable communities
 Our Economy – Well Managed and Diversified	To attract diverse and sustainable business and employment opportunities
 Our Natural and Built Environment – Thriving and Sustainable	To protect our natural and built environment
 Our Leadership – Responsive and Accountable	To provide accessible, transparent and responsive leadership

Our Outcomes – the ‘end result’ we would like to achieve

Our Response - outline what Council and its partners can do towards achieving the identified outcomes. Council will assume a number of different roles at different times to achieve its primary aspiration, with those roles including being a provider, partner, funder, regulator, monitor, facilitator and advocator on behalf of the City of Karratha community.

Strategic Indicators – contribute to an overall picture of council’s performance and progress towards achieving our outcomes.


Icons and Colour Codes – provide vital linkages between the Strategic Community Plan, the Corporate Business Plan and the Operational Plan for clarity and readability. To achieve this each theme has a distinct colour and code.

Community Surveys

The City of Karratha has conducted 'Community Surveys' annually since 2008 gathering feedback from our communities to identify service gaps, assess community needs and take proactive measures for future. Another objective of these surveys is to capture aspirations of our community for inclusion in the Strategic Community Plan. Responses from the community have been strong with over 952 respondents received in 2015 and 1,451 respondents in 2016. In addition to the Community Surveys, the City also conducts an internal Staff Survey every two years receiving feedback from the staff responsible for delivering various projects and services to the community. These surveys help us in decision-making and service planning, provided data for external grants and lobbying.

The Four Strategic Themes

Theme 1 – Our Community – Diverse and Balanced

 Theme 1: Our Community - Diverse and Balanced <i>Our Goal: To create safe, healthy and liveable communities</i>		
STRATEGIC COMMUNITY PLAN (2016 - 2026)		
OUR OUTCOMES <i>"The objective we would like to achieve"</i>	OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>	
1.a	Quality Community Facilities	1.a.1 A full range of city-standard facilities and community infrastructure are provided
		1.a.2 Future facility needs are planned for and developed in line with industry best practice
		1.a.3 Collaborative long term relationships are in place to fund and operate facilities
1.b	Improved Community Safety	1.b.1 High quality environmental design is employed to prevent crime
		1.b.2 The community is educated and engaged in crime prevention and community safety
		1.b.3 Safe environments are established through effective programs and partnerships with enforcement agencies
1.c	Accessible Services	1.c.1 Best practice community engagement methods are employed to determine community needs
		1.c.2 Public services are accessible and affordable
		1.c.3 Partnerships are established with key stakeholders to deliver services
1.d	Healthy Residents	1.d.1 Residents are empowered to enhance their health and wellbeing
		1.d.2 Programs and services that improve community wellbeing are developed and promoted
1.e	Recognition of Diversity	1.e.1 Diversity in the region is highlighted and celebrated
		1.e.2 The City is recognised as a leader in engaging with and supporting culturally diverse groups
1.f	Connected Communities	1.f.1 Social interaction is fostered across the community
		1.f.2 New technologies are employed to connect communities

Progress Measures:

We will measure our progress for this theme using the following parameters:

1. Infrastructure Development
2. Community Pride and Safety
3. Greater Community Involvement
4. Developing Funding Partnerships
5. Health and Wellbeing Lifestyle Choices
6. Indigenous Engagement

Strategic Indicators:

Strategic Indicators to be incorporated in Key Performance Measures:

1. Community gap analysis of services
2. Attendance at community facilities
3. Sustainable asset management practices
4. Actioning Safer Community Outcomes
5. Increased access to online services

Theme 2 – Our Economy – Well Managed and Diversified

OUR OUTCOMES <i>"The objective we would like to achieve"</i>		OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>	
2.a	Diverse Industry	2.a.1	Key industry and business groups are partners in advocacy
		2.a.2	Business opportunities are highlighted and promoted
		2.a.3	Local procurement is prioritised internally and promoted externally
2.b	Reduce business costs	2.b.1	Red tape is minimised in line with leading business-friendly local governments
		2.b.2	Business support initiatives are established to attract and develop new enterprises
2.c	Good infrastructure to support business investment	2.c.1	Serviced land is prepared and available for a variety of new enterprise purposes
		2.c.2	Public private partnerships are in place for the development of key infrastructure
2.d	Role clarity	2.d.1	Local business leadership is identified, supported and enhanced
		2.d.2	A strong reputation as a business destination is established

Progress Measures:

We will measure our progress for this theme using the following measures:

1. New business registrations
2. Tourist visitations
3. Expenditure with local suppliers

Strategic Indicators:

Strategic Indicators to be incorporated in Key Performance Measures:

1. Businesses applying for support grants
2. Supply of land available for development

Theme 3 – Our Natural and Built Environment – Thriving and Sustainable



Theme 3: Our Natural and Built Environment - Thriving and Sustainable
Our Goal: To protect our natural and built environment

STRATEGIC COMMUNITY PLAN (2016 - 2026)

OUR OUTCOMES <i>"The objective we would like to achieve"</i>		OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>	
3.a	Appropriately managed natural assets	3.a.1	Biodiversity values are recognised and protected
		3.a.2	Natural assets are well-managed and promoted
		3.a.3	An inclusive approach to management of natural assets is employed, including with traditional owners
3.b	Greater energy efficiency	3.b.1	Energy efficiency of Council assets is continuously improving
		3.b.2	Sustainable energy sources and providers are actively sought and partnered
		3.b.3	The City is a leader in promoting energy efficiency to the community
3.c	Improved recycling and waste management	3.c.1	Investigate and implement new waste management technologies to improve resource recovery and recycling outcomes.
		3.c.2	Enhance community use of waste and recycling facilities through promotional activities.
3.d	Sustainable use and management of resources	3.d.1	Efficiency of electrical usage is continually improving
		3.d.2	Efficiency of water usage is continually improving
		3.d.3	Waste management resource recovery employs new technologies
3.e	Attractive built environment	3.e.1	Good citizenship and pride in the City is fostered and encouraged
		3.e.2	Property owners are partners in creating an attractive built environment

Progress Measures:

We will measure our progress for this theme using the following measures:

1. Reduction in Ecological Footprint
2. Partnerships with other agencies

Strategic Indicators:

Strategic Indicators to be incorporated in Key Performance Measures:

1. Community gap analysis of services
2. Energy audits
3. Landfill diversions to transfer stations

Theme 4 – Our Leadership – Responsive and Accountable

OUR OUTCOMES <i>"The objective we would like to achieve"</i>		OUR RESPONSE <i>"What we can do to achieve the identified Outcomes"</i>	
4.a	Raised profile of the City	4.a.1	A strong position and identity in national and statewide media is achieved
		4.a.2	Established as the leading local government area in the region
4.b	Continous improvement and innovation	4.b.1	An environment that supports continous improvement and innovation is well established
		4.b.2	Technology is employed to enhance service delivery
		4.b.3	A highly qualified staff of leading local government practitioners is maintained
4.c	Financial Sustainability	4.c.1	Recognised as a leader in local government financial management
		4.c.2	Long term planning is employed to ensure financial sustainability
		4.c.3	A suite of sustainable revenue sources funding Council activities
4.d	Strong partnerships and indigenous relations	4.d.1	Robust partnerships are in place with key indigenous groups
		4.d.2	Industry and government are effectively engaged to collaborate on shared value projects
4.e	Services that meet community needs	4.e.1	Services to our community area are socially responsible and financially sustainable
		4.e.2	Service levels are determined by evidence based analysis of community needs
		4.e.3	Reviews of service levels and standards are regularly undertaken

Progress Measures:

We will measure our progress for this theme using the following measures:

1. Effectiveness of governance systems
2. Visible leadership
3. Improvements in systems, processes and policies
4. Staff retention
5. Financial sustainability
6. Innovation

Strategic Indicators:

Strategic Indicators to be incorporated in Key Performance Measures:

1. Compliance to legislative obligations
2. Reduced staff turnover
3. Positive promotion of the City
4. Financial sustainability ratios
5. Timely response to community enquiries
6. Engagement with community surveys

This page is intentionally blank.



Our future is SAFE



30 May 2016

Dear Mayor Long,

Thank you for the opportunity to comment on the City's proposed Strategic Plan and future aspirations for the City Of Karratha. Like the City, SAFE values team work and cooperation to enhance community well-being. We enjoy significant common ground in our respective visions for safe, healthy and liveable communities.

SAFE fully supports the City's commitment to providing quality community facilities and infrastructure. In line with this, we ask that the City's operational plans and budgets for 2016-2026 provide for necessary maintenance and capital works at the SAFE Karratha premises.

You will be aware that in the absence of dedicated, purpose-built premises, SAFE Karratha has operated out of a private residence since its inception in 2003. Proposed capital works would provide significant improvements in the areas of staff and animal safety, workflow, quarantine and hygiene. Initial plans and costings suggest a figure of approximately \$75,000.00 to complete maintenance and upgrades to electrical and phone systems and make extensions to provide adequate office capacity, storage functions and temporary animal housing. The works would result in a higher standard of infrastructure for our animal management services and sit within the City and SAFE's framework of collaboration for the effective care and rehoming of rehoming unclaimed dogs and cats. Ultimately, city-standard infrastructure could be achieved through the design and development of purpose built premises.

SAFE also fully supports the City's commitment to programs and services that improve community well-being and protect our biodiversity values. To this end, we ask that the City's operational plans and budgets for 2016-2026 allow for a cooperative de-sexing program aimed at reducing the numbers of unwanted cats.

Snapshot of the cooperative desexing model:

- It is a collaboration between City of Karratha, SAFE and local veterinary services
- Desexing costs are shared between cat owners, City of Karratha, SAFE and local veterinary services
Prices must be low enough to allow pet owners on a pension or low income to contribute.

For example, if the cost of desexing surgery is \$200.00 per animal:

- council pays – \$55.00
- SAFE pays - \$55.00
- owner pays – \$40.00
- Vet's discount - \$50.00



Our future is SAFE



Successful precedents for cooperative desexing programs exist in Queensland, where low cost desexing and desexing promotion to prevent unwanted animals has been shown to cost councils less over time than collecting/holding/euthanasing or rehoming animals. Council funds allocated to help desex as many animals as possible over a number of years is necessary for achieving long term success. As an approximation, an allocation of \$11,000.00 annually over five years could cover Council's portion of costs for the desexing of 200 cats each year - a total of 1,000 cats desexed.

In light of the benefits to Council and the community and the relatively modest funding involved, we seek the City's favourable consideration of both the capital works and cooperative desexing proposals when developing strategic priorities as part of the Corporate Business Plan.

As detailed in SAFE's recent presentation to Council earlier this month, SAFE is a proven and well respected stakeholder in the area of animal welfare in Western Australia. We are proud to have originated in Karratha and would be delighted to shine further light on the City through innovative regional animal care premises and a successful cooperative desexing program.

Yours sincerely,

Sue Hedley
SAFE Founder



Karratha Community Association Inc.

PO Box 1889 KARRATHA WA 6714

kcacontact@gmail.com

 Karratha Community Association

30th May 2016

Chief Executive Officer

City of Karratha

PO Box 219

Karratha WA 6714

KCA submission - Major Review of the City of Karratha Strategic Community Plan.

The Karratha Community Association has reviewed the aspirations identified in the City of Karratha's Strategic Community Plan for the period 2016-2026.

We fully support the aspirations identified and the approach used to achieve our community's vision of "Australia's most liveable Port City".

We do request that any major review of the City of Karratha Strategic Community Plan that each Community Association is given 45 days notice either by mail or email as part of the City's Community Engagement Strategy.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Jo Pritchard'.

Jo Pritchard
Chairperson – Karratha Community Association Inc.

Mobile: 0457 288 264 or Home: 08 9144 1303



This page is intentionally blank.



Principal
Marcus Holmes

Suite 27, 375 Hay Street
Subiaco WA 6008

PO Box 2179
Subiaco WA 6904

T: (08) 9382 3841
F: (08) 9382 3749

LAND EQUITY LEGAL

E: mholmes@landequitylegal.com.au
www.landequitylegal.com.au

Native Title, Mining & Environmental Lawyers

ABN: 84 426 967 672

Your ref: City of Karratha Strategic Community Plan Submissions
Our ref: Ngar0728-City of Karratha

31 May 2016

Peter Long
Mayor
City of Karratha

By Email: mayor@karratha.wa.gov.au; enquiries@karratha.wa.gov.au;

Dear Mayor,

**Submission regarding review of the City of Karratha's Strategic Community Plan-
Ngarluma Aboriginal Corporation RNTBC (NAC)**

We are instructed to provide the Submission below for the NAC. Thank you for your letter dated 18 May 2016 to the NAC alerting the NAC direct about the opportunity to make a Submission (and we understand that the City has been advised that Ms Belinda Churnside is currently the NAC Executive Officer not MrThompson to whom your letter is addressed).

The NAC submission is in response to the City's document *Strategic Community Plan Outcomes and Responses* (SCP Document).

The NAC made a submission in May 2011 regarding the first version of the Strategic Community Plan. A copy of that submission is attached. Key aspects of it remain relevant and are incorporated in this submission.

The following remains applicable today and into the future:

- The NAC's seeking of ongoing input into the City's development of the Plan and other plans, including input into services and facilities provided to Aboriginal people, prior consultation about land use planning and development activity, putting in place a Management Plan;
- Arranging for housing for Aboriginal people;
- Engagement of the NAC for consultancy services to the City (and employment);
- Meetings of the NAC Board and Council;
- Making of an Agreement with the City.

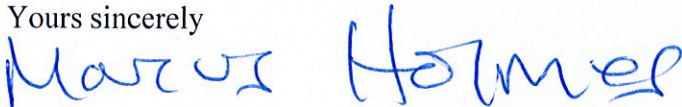
Importantly, much of the above is currently being actioned by the NAC with the City. For example, the Agreement is intended to be in place by 17 August and negotiations are well underway on the current draft and the Agreement will include ongoing consultation about land use planning and development and regular NAC Board and Council meetings.

With regard to the SCP Document, the NAC supports that document and notes in particular and seeks application by the City with the NAC of the following features:

- The acknowledgement of traditional owners and engagement with them;
- The “recognition of diversity”;
- The emphasis on business opportunities and local procurement (and the NAC seeks to be engaged with the City in maximising those opportunities);
- The City consultation regarding infrastructure development and other development (for example, foreshore management and development and consultation and application of environmental management and impacts avoidance).

In closing, the NAC (and presumably the City) see the upcoming Agreement as the “best practice” vehicle to action all of the above and more in an ongoing win/win relationship with the City.

Yours sincerely



MARCUS HOLMES

Principal

Land Equity Legal

Native Title, Mining & Environmental Lawyers

Copy to the NAC (Patrick Churnside, Chairman; Belinda Churnside, Executive Officer; Richard Walker, Heritage Manager) and copy to the City Working Group Councillors, Chris Adams, David Pentz and Jerom Hurley

taylor linfoot & holmes

Commercial Lawyers

Partners:
Godfrey Taylor
Andrew Linfoot
Marcus Holmes

Level 6/89 St George's Terrace
PERTH WA 6000

Telephone: (08) 9486 9197
International: +61 8 9486 9197

COPY

GPO Box 2586
PERTH WA 6001

Facsimile: (08) 9486 9198
Email: mholmes@taylorlinfoot.com.au

Your ref:
Our ref: MRH:DC:NGAR0728

2 May 2011

Ms Nicole Lockwood and Ms Collene Longmore
Shire President and Chief Executive Officer
Shire of Roebourne

By Email: sor@roebourne.wa.gov.au

Dear Ms Lockwood and Ms Longmore

**Comments on the Shire's Draft Strategic Community Plan 2011-2021 ("Plan"):
Ngarluma Aboriginal Corporation RNTBC ("NAC")**

We act for NAC and are instructed by NAC to provide these comments to the Shire.

As you know, NAC is the registered native title body corporate that holds and manages the native title of the Ngarluma people who are the native title holders in the Shire area.

NAC notes the opportunity for input into the Plan and recognises and fully supports the Shire's obligation to provide "good governance" under the local government legislation.

NAC makes the following comments about the Plan (and the other plans and associated processes and activities set out at pages 22 to 24 of the Plan and elsewhere in the Plan) for the Shire of Roebourne's consideration and response:

1. NAC seeks ongoing input into the Shire's development of its Plan (and its other plans and associated processes listed at pages 22 to 24 of the Plan) that includes input into:
 - a. services and facilities provided to Aboriginal people within the Shire area;
 - b. prior consultation about land use planning and Shire and Shire contractor works, and other developers' works permitted by the Shire, with the object of avoiding any impact on Aboriginal sites and other special places for the Ngarluma Traditional Owners. For example, urgent completion of the NAC/Shire agreement negotiations and ensuring, through that agreement, that there is a Management Plan made with NAC about activities on Shire reserves and other lands under the

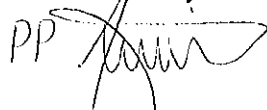
Shire's jurisdiction such as coastal areas. NAC notes that a cultural heritage management plan is required for the Wickham Motocross site;

- c. arranging for housing for Aboriginal people. NAC highlights the Ngarluma people's own important contribution to sustainable housing and other land uses in the Roebourne area with its Ngarluma Aboriginal Sustainable Housing ("NASH") project. NAC also assisted the Shire, community and State Government by making an agreement in 2010 with the government that releases Crown land for freehold blocks for residential and commercial development within the Karratha townsite;
 - d. ensuring that the Plan and other plans and activities dovetail with the proposed Anketell development social impact assessment and cultural impact assessment (for the Ngarluma people) that the State Government is commissioning to be done in 2011;
2. The Plan makes no reference to Aboriginal history at pages 5 to 8;
 3. The Shire to consider engaging NAC to provide consultancy services to the Shire. For example, provision of Ngarluma rangers to protect and manage Aboriginal sites within Shire lands and development of a cross cultural awareness and training programme as between Shire staff and contractors and NAC and its members;
 4. NAC would like for the Council and Council CEO to meet with the NAC Board on an annual basis to discuss and progress joint issues and partnerships (I note the reference to the Shires's support for partnerships at page 10 of the Plan);
 5. Please ensure that the 2011 Community Survey is inclusive of NAC (refer to page 21 of the Plan).

NAC looks forward to developing a positive relationship with the Shire in the coming years.

We look forward to receiving the Shire's positive response to the NAC comments set out above.

Yours sincerely



MARCUS HOLMES

Partner

Taylor Linfoot & Holmes

Commercial Lawyers

Nickol Bay Hockey Association Strategic and Community Plan Submission

CITY OF KARRATHA
RECEIVED

01 JUN 2016

Action By: *Henry Eaton*

File No: *CM-244*

Document ID: *ICR144953*

CC:

Nickol Bay Hockey Association

City of Karratha Strategic and Community Plan Submission

Please accept this submission from Nickol Bay Hockey Association to be assessed and implemented into the Strategic Community Plan.

We believe our submission aligns to the City of Karratha Strategic Plan in the following ways:

- Providing quality community facilities
- Providing a full range of city-standard facilities and community infrastructure
- Providing a collaborative approach to fund and operate facilities
- Empowering residents to enhance their health and wellbeing
- Providing programs and services
- Engaging with culturally diverse groups
- Providing social interaction

In Brief

- The past 5 years has seen a dramatic increase in the facilities available in the City of Karratha
- Nickol Bay Hockey Association (NBHA) is not one of the sporting clubs included in any previous facility upgrades
- For the NBHA to achieve its objective of having a complete pathway for hockey from Year 1 through to senior level competitions, there needs to be dedicated hockey fields; both grass and astro turf.
- The Australian Hockey teams – both men and women have just renewed a commitment to regularly visit the City of Karratha for their Indigenous Program and to support Nickol Bay Hockey Association.

Future facility needs

- At least one Astro turf hockey field constructed to an international standard
- Another Astro turf field suitably constructed to Australian standards for club games, junior and senior training and Hockey carnivals and tournaments.
- Grass fields suitably constructed as above
- Fields marked lengthways for standard senior games and several smaller junior fields across the other way.
- Extensive shade provision for players and spectators
- Lights for night competitions
- Club change rooms
- Club function rooms
- Club store rooms

Current gaps in facility provision and services

- No dedicated hockey facilities: fields or clubrooms, exist in the Pilbara region
- The local primary schools run an interschool sport competition in which hockey features every second year, due to increased popularity, this is now annually. We need fields to support this.
- Storage options are limited
- Lack of shade and clubhouse facilities
- No current intermediate competition

Rationalising current facilities

- Astro turf fields are now a standard across the hockey industry, rarely do players utilise grass fields
- The lack of a dedicated astro turf in the region denies opportunities for talented junior players to develop their game and fulfil their ability. Due to our remote location, players are forced to move to Perth if they want to pursue a hockey career.
- There are opportunities to utilise the fields for multiuse to maximise the benefits to the City of Karratha community.

Three Stage Planning

1. Installation of a retractable net on Bulgarra Tennis Courts to simulate a more realistic game
 - Currently in process Cost Approx \$ 20,000
2. Resurfacing of the Eastern Bulgarra Tennis Courts and Basketball courts to astro turf with specific hockey line marking.
 - Grant funding applications submitted by NBHA Cost Approx \$ 165,000
3. Installation of a full size astro-turf field Cost Approx \$1,500,000.

Barriers

- Cost of building in the Pilbara, approximately 55% Pilbara loading for infrastructure due to the high cost of freight, materials, labour and worker accommodation.
- Management of assets particularly maintenance
- Increased fees to clubs to sustain maintenance and pay for infrastructure

Nickol Bay Hockey Association

History of the Club

Nickol Bay Hockey Association, (NBHA) is an incorporated association based in Karratha, Western Australia. The NBHA's objective is to provide a quality environment for hockey participation in the Shire of Roebourne and allows participants of all ages and abilities a chance to play. The NBHA currently operates mixed social junior and senior competitions and is working towards providing a complete pathway for hockey players from year 1 to senior level competitions.

Nickol Bay Hockey Association will has been playing hockey in the Pilbara for 32 years with the anniversary of the clubs incorporation in March.

A Hockey Fiesta!

Nickol Bay Hockey Association joined with Hockey Australia and the Australian World Ranked No. 1 Men's Hockey team, 'The Kookaburras' and Hockey WA, to raise the profile of hockey within the City of Karratha and through their National Indigenous Program, use hockey as a tool to improve the academic and sporting climate of the community.



Members of the Australian World Ranked No #1 Men's Hockey Team
in Karratha April 2012
for Nickol Bay Hockey Association's Junior Enrolment Day.
Photo: Courtesy of Margaret Bertling

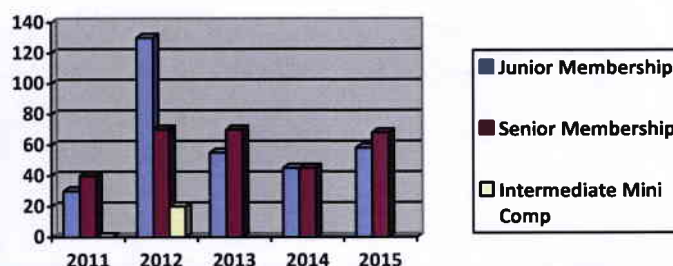
Hockey Australia has just renewed an additional five year commitment to the region, crossing over two Olympics, with not only the Australian Men's team, but The Australian Women's team as well. The Kookaburras have supported our club over the past 5 years, attending NBHA Junior registration day's where they engaged and mentored the young players, trained the senior club members and acted as mentors at our Junior Interschool Carnival. It would be an unforgettable experience for the Pilbara community to be able to watch the Kookaburra's showcase their skills and abilities and play on a full astro turf field here in Karratha.

The City of Karratha is currently the *only* place in Australia Hockey Australia run their indigenous program. This is a chance to support and promote a unique opportunity.

A Hockey Fiesta! (cont'd)

NBHA has worked hard on all aspects of the club from governance and compliance, sponsorships, increasing senior and junior memberships, providing training courses for players and coaches and run full day coaching clinics in the local junior and senior schools.

The club either hosts locally or travels to Port Hedland or Tom Price for the Annual North West Champs Hockey Carnival and travels annually to compete in the Country Week Competition in Perth. The club has hosted Interschool Junior Hockey Carnivals with five Kookaburra players, Hockey WA and Hockey Australia representatives in attendance. Carnivals involve six Karratha Primary Schools as well as two teams travelling from Wickham and two teams travelling from Roebourne for these events.



Note: 2012 was when we ran a marketing campaign for Juniors.
nickol.bay.hockey@gmail.com - PO Box 1576, Karratha, WA, 6714
www.nickolbayhockey.myclub.au

Limitations

Throughout NBHA's history, hockey has fluctuated in membership numbers from numerous teams on outdoor grass (and dirt) fields, to indoor hockey on parquetry basketball courts to where we currently play over two tennis courts on the only astro turf in town which is less than half the size of a normal playing field.

So although existing here for 30 years there is no dedicated sports field for hockey and no dedicated club rooms or storage space.

The nature of the town of Karratha is a fluctuating and transient population, which means it is difficult to maintain membership numbers and permanent clubs let alone full teams within the association. Major construction projects with the developing industry and town construction ensure an influx of population that ebbs and flows as projects start and end.

The transition of local companies to FIFO (Fly In, Fly out) workers means player numbers vary in availability from week to week and the standard 12 hour shift often rules out playing altogether. We have adapted our membership to enable FIFO players to play casually or for the season.

We do believe a lack of facilities for hockey is a major deterrent to many players. We currently can only play with around 7 players on the field instead of 11 due to the field size. We have no goalie, reduced size goals and limit our game style for safety to pushing the ball only. We do hold monthly grass games to enable full teams and a full field. We have found most players prefer the astro turf to a grass surface.

Traditionally a winter sport, die hard players ignore the Pilbara heat where the temperature reaching the late 30's to early 40's is the norm often with oppressive humidity. We play a full year season (usually March to November). Shade structures and 'water facilities' are paramount to playing in these conditions.

Despite these limitations there has always been a core group of dedicated hockey players keeping the sport going in the region for 32 years.

Benefits to the Community

Hockey is a sport open to everyone; men and women, all ages, any cultural background, local or FIFO and of any ability which makes it a perfect sport for the individual or entire family and directly suited to the Shire of Roebourne community. Our casual membership provision allows the transient population to engage in a sport no matter their length of time living in the region.

Involvement from parents in hockey encourages the next generation to seek active choices. Hockey benefits individuals by promoting health, wellbeing and fitness and in turn, this exercise promotes mental well being.

Hockey at school can be utilized as a tool to improve the academic and sporting climate of the community.

Hockey encourages volunteering which creates community resilience and spirit.

Training and Development

The Association is committed to training and development programs with Hockey WA as our training provider. Many of our senior players and volunteers work to obtain their Working with children checks, Community Umpire and Community Coaching Certificates. We aim to involve as many members of our club as possible to assist and gain their accreditation, which in turn improves their own understanding and enjoyment of the game. Part of this training is working towards encompassing a train the trainer course to enable the NBHA to continue accreditation on its own.

The NBHA is also working towards continued coaching clinics in junior and senior schools to ensure the succession of new players, trainers, coaches and umpires and create a passion and a skill for life.

City of Karratha Benefits

The City of Karratha is the *only* place in Australia Hockey Australia run their National Indigenous Programme and has committed a presence for the next 5 years here. This is an opportunity to implement future infrastructure planning with a long term vision of supporting Hockey Australia's programme and harnessing a unique opportunity, raise the profile of the City of Karratha, Nickol Bay Hockey Association and promote its benefits to the community.

Please contact Alexander Walter or Annabelle Little for further information regarding Nickol Bay Hockey Association as detailed below.

The contact for Hockey Australia is Shane Tonkin and please feel free to contact him at any stage via email shane.tonkin@hockey.org.au or mobile 0408 902 334.

Kind Regards,



Alexander Walter

President
Nickol Bay Hockey Association Inc.
Nickol.bay.hockey@gmail.com

-----Original Message-----

From: Gina Hipworth [<mailto:hipworthdg@bigpond.com>]

Sent: Thursday, 2 June 2016 7:25 AM

To: Records Officer <records.officer@karratha.wa.gov.au>

Subject: Strategic plan

Hi,

I would like to see the golf course with grass greens in the future, what a terrific lure for tourists and potential events.

The art and craft centre on Richardson way is a fantastic area for pottery, sewing and crafting. I would like to see future plans include enough open floor and storage space to allow for growth and expansion.

Regards

Gina Hipworth

This page is intentionally blank.

5.2 CONSIDERATION OF UV STRATEGIC INDUSTRY SUBMISSIONS REGARDING ADVERTISED DIFFERENTIAL RATES 2016/17

File No:	FM.1
Responsible Executive Officer:	Director Corporate Services
Reporting Author:	Financial Accountant
Date of Report:	28 June 2016
Applicant/Proponent:	Nil
Disclosure of Interest:	Nil
Attachment(s):	Submissions received from various ratepayers (itemised within agenda report)

PURPOSE

To consider submissions received from ratepayers regarding the advertised rate in the dollar for the UV Strategic Industry differential rating category.

BACKGROUND

At its Ordinary Council Meeting on 18 April 2016, Council resolved to advertise the following proposed differential rates for the 2016/17 financial year:

Differential Rates Categories 2015/16	Minimum Payment	Rate in the Dollar
Gross Rental Value (GRV)		
Residential	\$1,475	0.065211
Commercial / Tourism / Town Centre	\$1,475	0.074517
Industry / Mixed Business	\$1,475	0.057244
Airport / GRV (Strategic Industry)	\$1,475	0.128666
Transient Workforce Accommodation / Workforce Accommodation	\$1,475	0.293013
Unimproved Value (UV)		
Pastoral	\$378	0.098627
Mining/Other	\$378	0.136288
Strategic Industry	\$378	0.197253

Seven submissions were received in relation to the TWA differential rating category. These submissions were considered at a subsequent Special Council Meeting on 30 May 2016.

Two of the seven submissions also addressed the UV Strategic Industry differential rating category. This category does not require Ministerial approval and at the time of the Special Council Meeting the City was yet to receive the annual UV rural valuation roll.

This valuation roll has now been received and includes a number of valuation changes. A summary of the relevant submissions are presented below in the Community Consultation section.

General Principles of UV Strategic Industry Rating Policy

The UV Strategic Industry rate in the dollar was set at 2.0 times the UV Pastoral rate in the dollar from 2010/11 until 2012/13, then at 2.5 times the UV Pastoral rate in the dollar for 2013/14 and 2014/15.

This multiplier reflects the additional burden on Council facilities and services from strategic industry properties over that of pastoral stations, in particular road and drainage infrastructure, statutory planning and environmental health.

Due to the general revaluation in 2015/16 and Council's desire to maintain the same percentage of rate yield from each category, the UV Strategic Industry rate in the dollar was set at 1.57 times the UV Pastoral rate in the dollar.

The advertised differential rates model proposed to restore the UV Strategic Industry rate in the dollar to 2.0 times the UV Pastoral rate in the dollar for 2016/17.

Increase in Valuations

Since the proposed differential rates model was advertised, the Valuer General's Office has provided the annual UV Rural valuation roll which contains a number of valuation changes within the UV Strategic Industry rating category.

These changes are highlighted in the following table:

Property	2015/16 Valuation	Indicative 2016/17 Valuation	Change in Valuation (\$)	Change in Valuation (%)
Woodside Burrup – Burrup Rd	\$13,340,000	\$16,154,000	+\$2,814,000	+21.09%
Woodside Energy – King Bay Rd	\$3,600,000	\$7,168,000	+\$3,568,000	+99.11%
Quadrant Energy – Devil Creek	\$3,500,000	\$4,715,000	+\$1,215,000	+34.71%
Yara Nitrates – Nitrate Plant	\$4,675,000	\$3,840,000	-\$835,000	-17.86%
Woodside Burrup – Village Rd	\$3,750,000	\$2,750,000	-\$1,000,000	-26.67%
Robe River Iron – Robe River Rd	\$300,000	\$250,000	-\$50,000	-16.67%
Hamersley Iron – East Int. Island	\$10,900	\$12,950	+\$2,050	+18.81%
Hamersley Iron – East Int. Island	\$10,900	\$12,950	+\$2,050	+18.81%
Hamersley Iron – Hampton Harb.	\$10,900	\$12,950	+\$2,050	+18.81%
Hamersley Iron – Shipping Chnl	\$11,880	\$12,950	+\$1,070	+9.82%
TOTALS	\$29,209,580	\$34,928,800	+\$5,719,220	+19.58%

As a result of these changes, the advertised rate in the dollar for the UV Strategic Industry category is now expected to raise an additional \$1.3mil. These increases provide scope for Council to stage the increase in the UV Strategic Industry rate in the dollar over multiple years, mitigating the impact to ratepayers in the current year.

Options to consider for UV Strategic Industry rates for 2016/17

The following table highlights options available for the UV Strategic Industry rate in the dollar for 2016/17:

	Rates Levied	% Increase from 2015/16
<u>Option 1 - \$0.171072</u> Maintain the advertised rate yield	\$7.57m	33.7%
<u>Option 2 - \$0.184162</u> Staged increase of advertised yield over 2 year period	\$8.14m	43.9%
<u>Option 3 - \$0.197253</u> Maintain the advertised rate in the dollar	\$8.72m	54.2%

LEVEL OF SIGNIFICANCE

In accordance with Council Policy CE-8 Significant Decision Making Policy, this matter is considered to be of high significance in terms of Council's financial sustainability and ability to perform its role in delivering services to the Community.

COUNCILLOR/OFFICER CONSULTATION

Several Budget Workshops have been held with Councillors and Officers to assist Council's consideration of the rate setting requirements for the 2016/17 financial year.

COMMUNITY CONSULTATION

In accordance with the Department of Local Government and Communities' Rating Policy – Differential Rates, Council officers wrote to all ratepayers in the Airport/GRV Strategic Industry and Transient Workforce Accommodation/Workforce Accommodation differential rating categories to advise them of the proposed differential rates model and invite submissions.

Council officers also wrote to all other ratepayers expected to experience an increase in rates payable of greater than 1.7%, primarily properties in the UV Strategic Industry differential rating category, to also advise them of the proposed differential rates model and invite submissions.

A summary of key points raised within submissions received regarding the UV Strategic Industry rate and a response from Council Officers is provided within the following table:

SUBMISSION 1 Category: Transient Workforce Accommodation & UV Strategic Industry Property: L384 MOF Road, Burrup L572 Burrup Road, Burrup L 151 King Bay Road, Burrup L 194-197, 199 Burrup Road, Burrup Lot 471 King Bay Road, Burrup Lot 3019 Village Road, Burrup Ratepayer: Woodside	
1. The proposed 2016/17 differential rates model proposes large increases for property categories that apply predominately to the resource sector; specifically the Transient Worker Accommodation (TWA) and Strategic Industry differential rates categories.	The proposed increase in the UV Strategic Industry category was proposed to revert to 2 times the UV Pastoral rate. This is the same as applied prior to 2013/14 and less than the 2.5 times applied in 2013/14 and 2014/15.
2. The proposed increase in differential rates for Strategic Industry properties would deliver the City an additional \$1.72 million in 2016/17 compared with 2015/16; a 30% increase in rates revenue derived from properties in this category.	The rate in the dollar for the UV Strategic Industry differential rating category was previously set at 2.5 times the UV Pastoral rate prior to 2013/14 and 2.0 times the UV Pastoral rate in 2013/14 and 2014/15. Due to the general revaluation in 2015/16, the UV Strategic Industry rate in the dollar was set at only 1.57 times the UV Pastoral rate. By setting the rate back to 2 times the UV Pastoral rate for 2016/17, the impact of the general revaluation has effectively been delayed by one year for properties in the UV Strategic Industry category.
3. We seek your consideration of reducing the proposed 2016/17 rate in the dollar for the Transient Workforce Accommodation and	The UV Strategic Industry category is rated based on Unimproved Value and therefore comparisons to the Residential rate in the dollar,

<p>Strategic Industry categories to more closely align with the residential rate in the dollar increase of 1.7%.</p>	<p>which is based on Gross Rental Value, are not appropriate.</p> <p>The UV Strategic Industry rate in the dollar has typically been based on a multiple of 2.0 or 2.5 times the UV Pastoral rate in the dollar to reflect the additional burden on Council facilities and services from strategic industry properties over that of pastoral stations, in particular road and drainage infrastructure, statutory planning and environmental health.</p>
--	---

<p>SUBMISSION 2</p> <p>Category: Transient Workforce Accommodation & UV Strategic Industry</p> <p>Property: Lot 5008 Forty Mile Beach Road, Mardie</p> <p>Ratepayer: Quadrant Energy</p>	
<p>1. We are disappointed to see such increases in the current economic climate, where our revenues are adversely impacted.</p>	<p>Council is mindful of economic factors affecting all ratepayers and has reviewed planned expenditure to minimise the predominant increase in rates yield for 2016/17 (1.7% compared with the Long Term Financial Plan forecast of 5.5%).</p> <p>The rate in the dollar for the UV Strategic Industry differential rating category was previously set at 2 times the UV Pastoral rate in prior to 2013/14 and 2.5 times the UV Pastoral rate in 2013/14 and 2014/15.</p> <p>Due to the general revaluation in 2015/16, the UV Strategic Industry rate in the dollar was set at only 1.57 times the UV Pastoral rate. By setting the rate back to 2 times the UV Pastoral rate for 2016/17, the impact of the general revaluation has effectively been delayed by one year for properties in the UV Strategic Industry category.</p>
<p>2. Accordingly, we respectfully request consideration to reduce our rates to 10% lower than that of 2015/16 rates.</p>	<p>Rates in the dollar are set for each differential rating category and not for individual properties.</p> <p>The valuation for Devil Creek Gas Plant has increased from \$3.5m to \$4.715m, significantly impacting the increase in rates for this property.</p> <p>The impact of the increase for the UV Strategic Industry property is partially offset by the decrease in rates for the Devil Creek Village TWA.</p>

STATUTORY IMPLICATIONS

Sections 6.33 and 6.36 of the *Local Government Act 1995* makes provision for the application and communication of differential rates. Section 6.33(3) stipulates that Ministerial approval is required to impose a differential rate which is more than twice the lowest differential rate. In accordance with s 6.36(5)(b) where a local government proposes to modify the proposed rates after considering submissions, it is not required to give local public notice of that proposed modified rate.

POLICY IMPLICATIONS

CF-10 Rating Equity Policy.

FINANCIAL IMPLICATIONS

The advertised differential rates were intended to raise rates revenue of \$43.0 million compared to \$40.8 million levied in 2015/16.

The differential rates model recommended by officers is proposed to generate \$42.4m, less \$0.32m in concessions to TWA properties. The following table summarises the proposed differential rates model:

GRV/ UV	Differential Rates Categories	2015/16 Rate Yield	2016/17 Proposed Rate Yield	% Increase/ (Decrease)	2015/16 Rate in \$	2016/17 Proposed Rate in \$	% Increase/ (Decrease)
GRV	Residential	17,951,636	18,361,441	2.28%	0.064121	0.065211	1.7%
GRV	Commercial / Tourism / Town Centre	3,030,164	3,101,662	2.36%	0.073271	0.074517	1.7%
GRV	Industry / Mixed Business	4,204,127	4,299,998	2.28%	0.056287	0.057244	1.7%
GRV	Airport / Strategic Industry	1,234,083	1,255,065	1.70%	0.126515	0.128666	1.7%
GRV	Transient Workforce Accommodation / Workforce Accommodation	7,074,620	6,771,081	-4.29%	0.216481	0.321484	48.5%
UV	Pastoral	276,644	281,348	1.70%	0.096978	0.098627	1.7%
UV	Mining/Other	1,107,399	781,868	-29.40%	0.134010	0.136288	1.7%
UV	Strategic Industry	5,658,265	7,565,198	33.70%	0.152053	0.171072	12.5%
		40,536,939	42,417,661				

STRATEGIC IMPLICATIONS

This item is relevant to Council's approved Strategic Community Plan 2012-2022 and Corporate Business Plan 2012-2016. In particular the Operational Plan 2015-2016 provided for this activity:

Our Program	4.d.1.1	Maximise opportunities for long term financial sustainability and equitable rating structure.
Our Services	4.d.1.1.1	Responsible financial management

RISK MANAGEMENT CONSIDERATIONS

The level of risk is considered to be high to the City in terms of maintaining Council's financial sustainability.

Further risks of valuation decreases exist, either directly from Landgate between budget adoption and levying of rates, or subsequent to levying of rates as a result of valuation objections from property owners.

Any valuation decreases after levying of rates will result in decreased rates revenue for the 2016/17 year.

IMPACT ON CAPACITY

There is no impact on capacity or resourcing to carry out the Officer's recommendation.

RELEVANT PRECEDENTS

From 2010/11 to 2012/13 Council applied for, and was granted, approval to impose a rate in to dollar on UV Strategic Industry properties that was 2.5x the UV Pastoral rate in the dollar.

VOTING REQUIREMENTS

Simple Majority.

OPTIONS:Option 1

As per Officer's recommendation.

Option 2

That Council by SIMPLE Majority pursuant to Section 6.33 of the *Local Government Act 1995* RESOLVES to:

1. NOTE that the submissions received from ratepayers regarding the proposed differential rates model 2016/17 have been considered; and
2. CONSIDER the annual budget based on a UV Strategic Industry rate in the dollar of \$_____.

CONCLUSION

Increases in valuations within the UV Strategic Industry differential rating category provide scope for Council to stage the implementation of a rate in the dollar at 2 times the UV Pastoral rate and therefore adopt a lower rate in the dollar for the 2016/17 year.

OFFICER'S RECOMMENDATION

That Council by SIMPLE Majority pursuant to Section 6.33 of the *Local Government Act 1995* RESOLVES to:

1. NOTE that the submissions received from ratepayers regarding the proposed differential rates model 2016/17 have been considered;
2. CONSIDER the annual budget based on a UV Strategic Industry rate in the dollar of \$0.171072 (Option 1) noting that this is a 13.3% decrease in the rate in the dollar when compared with the advertised rate.



Please direct all responses/queries to:
t: +61 8 9348 3719
e: stephen.munday@woodside.com.au

Our reference: 11002911

Mr Ray McDermott
Manager Financial Services
City of Karratha
PO Box 219
Karratha WA 6714

24 May 2016

Dear Mr McDermott

PROPOSED 2016/17 DIFFERENTIAL RATES

Thank you for your letters of 29 April 2016 providing details of the City of Karratha's (the City) proposed differential rates model for 2016/17 covering the following Woodside-operated North West Shelf (NWS) Project and Pluto LNG properties:

- A54538 - L3799 Rankin Road, Gap Ridge (Bay Village)
- A76495 - L30 Bayly Avenue, Gap Ridge (Heliport)
- A78641 - L384 MOF Road, Burrup
- A78664 - L572 Burrup Road, Burrup
- A89855 - Lot 525 Madigan Road, Gap Ridge
- A5482 - L151 King Bay Road, Burrup
- A5539 - L194 Burrup Road, Burrup
- A5547 - L195 Burrup Road, Burrup
- A5555 - L196 Burrup Road, Burrup
- A 5563 - L197 Burrup Road, Burrup
- A5589 - L199 Burrup Road, Burrup
- A88967 - Lot 471 King Bay Road, Burrup
- A78894 - Lot 3019 Village Road, Burrup

As you would be aware, Woodside and our joint venture participants make sustainable contributions to the Pilbara community through the Woodside-operated NWS Project and Pluto LNG. These contributions include amongst other things, a large residential workforce who live with their families in Karratha, significant investments in community infrastructure and ongoing contributions to community programs. The NWS Project's social investment contributions to the region now exceed A\$300 million, including a recent commitment of \$3.2 million towards the Karratha Arts and Community Precinct project.

We value the services and facilities provided by the City to the community. Woodside is committed to paying rates and we understand that rates revenue makes a significant contribution to the sustainable provision of services. In 2015/16, rates derived from Woodside-operated properties, including residential housing, contributed approximately 17% of the City's budgeted rate yield of \$40,580,172.

The proposed 2016/17 differential rates model proposes large increases for property categories that apply predominately to the resource sector; specifically the Transient Worker Accommodation (TWA) and Strategic Industry differential rates categories.

In total, the proposed 2016/17 differential rates model would result in rate increases for Woodside-operated properties in the TWA and Strategic Industry categories of more than \$1.5 million; representing an increase of more than 31% from rates levied in 2015/16.

Woodside Burrup Pty. Ltd.
ACN 120 237 416
Woodside Plaza
240 St Georges Terrace
Perth WA 6000
GPO Box D188
Perth WA 6840
Australia
T: +61 8 9348 4000
F: +61 8 9214 2777
www.woodside.com.au

Under the proposal, rates for the Pluto LNG-owned Gap Ridge Village property will increase by 35% (4.5 x the differential rate for residential properties), while 10 Woodside-operated properties in the Strategic Industry category are subject to a rates increase of nearly 30% (3 x the differential rate for residential properties; 2 x the differential rate for pastoral properties).

The proposed rates model for 2016/17 will raise \$43.0 million compared with \$40.4 million levied in 2015/16; representing a 6.4% increase. This is inconsistent with a statement in Ordinary Council Meeting Minutes of 18 April 2016 which states: *"The proposed differential rates align with the principles of the rating strategy in the corporate business plan and long term financial plan, however they differ in application as the proposed increase to rates in the dollar (predominantly 1.7%) is significantly lower than the 5.5% increase forecast for 2016/17 in the Long Term Financial Plan. This reduction is a response to the changing economic conditions in the district and implementation of efficiency measures within the organisation."*

While the majority of rating categories will increase by 1.7%, the City's overall rates yield will increase above 5.5% increase forecast for 2016/17 in the Long Term Financial Plan, with the increase being disproportionately derived from the TWA and Strategic Industry differential rate categories.

The proposed increase in differential rates for Strategic Industry properties would deliver the City an additional \$1.72 million in 2016/17 compared with 2015/16; a 30% increase in rates revenue derived from properties in this category.

The proposed rate increases come at a time when the resources sector, including Woodside, is facing a challenging external environment. In response, Woodside is continuing to look for opportunities deliver efficiencies and cost savings throughout our business while seeking to reduce the costs of doing business.

The City's proposal to significantly increase differential rates in the Transient Worker Accommodation and Strategic Industry categories without a commensurate increase in the use of services or infrastructure is inequitable.

Woodside would like to understand why the City is seeking to significantly increase its rates revenue, largely from industry-related property categories, when it continues to maintain a healthy operating surplus and holds significant reserves.

Woodside supports reasonable and predictable rates increases that are applied equitably across all ratepayers in the City of Karratha. We seek your consideration of reducing the proposed 2016/17 rate in the dollar for the Transient Workforce Accommodation and Strategic Industry categories to more closely align with the residential rate in the dollar increase of 1.7%.

I am available at your convenience to discuss this matter further.

Yours sincerely,



Niall Myles
Senior Vice President
North West Shelf Project



26 May 2016

Manager Financial Services / CFO
City of Karratha
Welcome Road
Karratha WA6714

**DEVIL CREEK GAS PLANT AND ASSOCIATED ACCOMMODATION CAMP
ADVERTISED DIFFERENTIAL RATES MODEL 2016/17 (Ref; OCR143156 & 143169)
UV (STRATEGIC INDUSTRY) AND TRANSCIENT WORKFORCE ACCOMMODATION**

Dear Ray

We refer to City of Karratha (CKI) letters, dated 29 April 2016 in relation to Advertised Differential Rates Models 2016 for properties associated Devil Creek Gas Plant (UV-Strategic and TWAWA) where CKI are proposing the rates increase of up to 29%.

We are disappointed to see such increases in the current economic climate, where our revenues are adversely impacted. Consequences of such impacts drove us to operate at much lower costs where every dollar counts and are under increasing pressure for further cost reductions.

We believe that our ability to continue operating in constrained commodities price environment provides significant benefit to the Pilbara community; and in particular CKI. As you will be aware we have been proactively (directly or indirectly) contracting with Karratha based personnel wherever possible in support of the regional community.

Accordingly, we respectfully request consideration by CKI to reduce our rates to 10% lower than that of 2015/16 rates.

Should you have any queries please do not hesitate to contact me.

Yours faithfully

For and on behalf of
QUADRANT ENERGY AUSTRALIA LIMITED

A handwritten signature in blue ink, appearing to read 'G. Bamford'.

Gareth Bamford
PRODUCTION MANAGER, GAS ASSETS

This page is intentionally blank.

5.3 2016/17 BUDGET

File No:	FM.1
Responsible Executive Officer:	Director Corporate Services
Reporting Author:	Management Accountant
Date of Report:	30 June 2016
Applicant/Proponent:	Nil
Disclosure of Interest:	Nil
Attachment(s):	1. Draft 2016/17 Budget 2. Fees and Charges

PURPOSE

To consider the adoption of the Municipal Fund Budget for the 2016/17 financial year together with supporting schedules, including striking of the municipal fund rates, adoption of fees and charges, closure of a reserve fund, setting of elected members fees/entitlements for the year and other consequential matters arising from the budget papers.

BACKGROUND

The 2016/17 Municipal Budget and related documentation is the culmination of some six months work by officers with input from all Departments across the Council and review, discussion and input by Councillors through a series of budget workshop and Councillor briefing sessions.

Council has reviewed its expenditure and considered efficiency measures as part of its budget deliberations. In particular, to improve efficiency and reduce expenditure Council has:

- negotiated a new Enterprise Agreement;
- reviewed the need for and remuneration of each position as vacancies arise;
- reduced the number of houses leased for staff housing;
- outsourced cleaning services for major facilities;
- commenced providing regulatory services to other local governments on a fee for service basis;
- deferred capital expenditure on plant;
- installed energy efficient fixtures and equipment;
- implemented Vendor Marketplace (eQuotes) for procurement below the tender threshold;
- disposed of under-utilised light fleet and plant;
- negotiated reduced pricing for bulk fuel purchases;
- insourced road shoulder grading;
- commenced review of options for insurance renewals;
- brought forward tender for renewal of panel contracts;
- implemented replacement/upgrade of effluent reuse system;
- deferred replacement of IT hardware; and
- negotiated the introduction of State funded Transkarratha public transport services.

Apart from the efficiency measures mentioned above, the Draft 2016/17 Budget maintains a 'business as usual' approach to programs and services while ensuring a focus on community facilities, roads and associated infrastructure as well as asset renewal as provided in Council's adopted Long Term Financial Plan (LTFP).

Overview

In broad terms the 2016/17 Budget consists of:

- \$88.153 million Operating Expenditure
- \$50.181 million Capital Expenditure
- \$6.198 million Net transfer to Reserves

Rating

In 2016/17 the City of Karratha will require \$42.1 million from general rate revenue and 65% of operating revenue will come from other sources.

The proposed differential rates model seeks to maintain a predominant increase in rates of 1.7% across most categories with the exception of Transient Workforce Accommodation/ Workforce Accommodation (48.5% increase in rate in the dollar to effect a \$0.3m or 4.29% decrease in rate yield) and UV Strategic Industry (12.5% increase in rate in the dollar). Under this proposed model, 96.8% of properties will experience a maximum rates increase of 1.7%.

Council considered the differential rates model for 2016/17 at the Ordinary Council Meeting on 18 April 2016 and resolved to advertise the rates for public consultation (Resolution no. 153424). Following consideration of public submissions and finalisation of the valuation roll, Council Officers propose the following differential rates model for the 2016/17 Budget:

GRV/ UV	Differential Rates Categories 2016/17	Advertised Rate in \$	Advertised Minimum Rate	Proposed Rate in \$	Proposed Minimum Rate	% Change in RID
GRV	Residential	0.065211	\$1,475	0.065211	\$1,475	-
GRV	Commercial / Tourism / Town Centre	0.074517	\$1,475	0.074517	\$1,475	-
GRV	Industry / Mixed Business	0.057244	\$1,475	0.057244	\$1,475	-
GRV	Airport / Strategic Industry	0.128666	\$1,475	0.128666	\$1,475	-
GRV	Transient Workforce Accommodation / Workforce Accommodation	0.293013	\$1,475	0.321484	\$1,475	+9.72%
UV	Pastoral	0.098627	\$378	0.098627	\$340	-
UV	Mining/Other	0.136288	\$378	0.136288	\$340	-
UV	Strategic Industry	0.197253	\$378	0.171072	\$340	-13.27%

Subsequent to the advertising of the differential rates model, Council has received numerous valuation rolls for the 2016/17 year, including the annual UV valuation roll, annual mining tenement roll and a number of revaluations of TWA camps from the Valuer General's office.

The overall valuation in the UV Strategic Industry differential rating category has increased, providing scope for Council to adopt a lower rate than advertised while still maintaining the advertised rates yield from this category.

The overall valuation in the UV Mining/Other differential rating category has decreased, along with the number of properties in that category, requiring a reduction in the minimum rate to ensure that no more than 50% of properties in that category are minimum rated.

The overall valuation in the Transient Workforce Accommodation/ Workforce Accommodation differential rating category has decreased, requiring a commensurate increase in the rate in the dollar in order to maintain the desired rates yield.

The Department of Local Government and Communities (DLGC) has expressed concern that the significant increase in the rate in the dollar for this category, while in principle to offset the decrease in valuation from 2015/16, will functionally result in a significant increase in rates payable for facility operators who will not experience a decrease in valuation in 2016/17.

In response, Council resolved at the June 2016 Ordinary Council Meeting (Resolution no. 153492) to amend its application for Ministerial approval of the Transient Workforce Accommodation/ Workforce Accommodation rate in the dollar to a higher rate to offset the further decreases in valuation, while also implementing a concession for facility operators that have not experienced a net decrease in valuation of their properties to cap their year on year increase in rates payable to 20%. The proposed rates model has been prepared with this concession incorporated.

Payment Options

The same payment options as offered in prior years are proposed, including payment in full, payment by two instalments and payment by four instalments. These involve an instalment administration charges of \$10 per instalment after the first instalment, and instalment interest of 5.5% per annum. This ameliorates the financial impact on ratepayers without sufficient cash flow to pay their rates in full, while still encouraging payment in full from those with the capacity to do so.

Officers recommend maintaining penalty interest charges at 11% per annum for overdue rates amounts consistent with the charge that has been levied in previous years. This compensates Council for the opportunity cost of the uncollected revenue while also strongly discouraging delinquency in payment of rates.

Capital Works

The Capital Works Program of \$50.181 million (excluding Borrowings and Reserve Transfers) includes the following major projects:

	\$ Millions
Arts & Community Precinct	\$19.1
Wickham Community Hub	\$3.9
Tambrey Pavilion	\$2.3
Kookaburra Park	\$2.3
Airport Car Park	\$2.1
Wickham Recreation Precinct	\$2.0
Effluent Reuse Scheme	\$1.9

Councillor Allowances

The 2016 Salaries & Allowance Tribunal determination did not change Council's classification as a Band 1 local government or the range of Councillor allowances. It is proposed to leave Councillor Fees and Allowances unchanged in 2016/17.

Fees & Charges

The main features of the draft budget include:

1. There are in excess of 750 fees and charges, the majority of which are proposed to remain unchanged in 2016/17.
2. Fees and charges income is proposed to increase by \$1,370,902 (predominantly in commercial waste disposal).

Reserve Funds

As part of the 2016/17 Budget process, the following reserves have been identified as no longer required, with funds having been fully expensed in the 2015/16 financial year:

- Aged Persons Unit Reserve (\$155 interest transferred to Muni).

Following is a summary of budgeted reserve movements for 2016/17:

Opening Balance 2015/16	Transfers to Reserve	Transfers from Reserve	Closing Balance 2015/16
\$98,907,770	\$29,546,232	(\$23,405,207)	\$105,048,795

Variance Reporting

Each year Council is required to adopt a percentage or value to be used in statements of financial activity for reporting material variances, as required by Clause 34(5) of the *Local Government (Financial Management) Regulations 1996*.

The custom and practice has been for Council to adopt its material variances thresholds at the time of adopting its next financial year Budget. For the 2015/16 financial year Council adopted a threshold of '10% or \$50,000 whichever is the greater'.

In recommending the continuation of the 2015/16 material variance threshold of '10% or \$50,000 whichever is the greater' for 2016/17, a review of other similar local governments' material variance thresholds for 2015/16 was undertaken and is shown in the table below:

Council	15/16 Material Variance Threshold
City of Kalgoorlie Boulder	10% and \$50,000
City of Greater Geraldton	Greater than 10% or \$50,000
Town of Port Hedland	(a) 10% of the amended program budget; or (b) \$100,000 of the amended budget

LEVEL OF SIGNIFICANCE

In accordance with Council Policy CE-8 Significant Decision Making Policy, this matter is considered to be of high significance in terms of Council's ability to perform its role.

COUNCILLOR/OFFICER CONSULTATION

Extensive internal consultation has occurred with all Directorates and through briefings and workshops with elected members on a regular basis since February 2016.

COMMUNITY CONSULTATION

The proposed differential rates model was advertised in the West Australian newspaper on 2 May 2016, and the Pilbara News on 4 May 2016.

Seven (7) submissions were received from ratepayers which were all in reference to the Transient Workforce Accommodation/Workforce Accommodation differential rating category, while two (2) of the submissions also referenced the UV Strategic Industry differential rating category.

Having considered submissions at the 30 May 2016 Special Council Meeting, Council resolved to seek Ministerial Approval for two differential rates (Transient Workforce Accommodation/Workforce Accommodation and Airport/Strategic Industry) that are proposed to be more than two times the lowest rate in the dollar.

A separate agenda item has been prepared to consider the UV Strategic Industry component of the submissions and the rate in the dollar for that category in connection with the adoption of the Municipal budget.

STATUTORY IMPLICATIONS

Section 6.2 of the *Local Government Act 1995* requires that not later than 31 August in 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.

Divisions 5 and 6 of the *Local Government Act 1995* refer to the setting of budgets and raising of rates and charges. *The Local Government (Financial Management) Regulations 1996* details the form and content of the budget. The draft budget has been prepared to include information required by the *Local Government Act 1995*, *Local Government (Financial Management) Regulations 1996* and Australian Accounting Standards.

POLICY IMPLICATIONS

CF-10 Rating Equity Policy

CF-11 Rating Exemption Policy

CE-6 Councillor Fees, Allowances & Reimbursements

The Draft Budget 2016/17 applies the principles of rating equity in the setting of Council's differential rates and the provision of rating exemptions.

Councillor Fees, Allowances and Reimbursements are consistent with the provisions of Band 1 of the Salaries and Allowances Tribunal 'Determination of Fees, Allowances and Expenses for Local Government Elected Council Members'.

FINANCIAL IMPLICATIONS

The Draft 2016/17 Budget provides for the following income and expenditure:

Operating Revenue	\$120.223 million
Operating Expenditure	\$88.153 million
Capital Expenditure	\$50.181 million
Reserve Transfers	\$6.141 million

STRATEGIC IMPLICATIONS

Council's Long Term Financial Plan (LTFP) 2012/13 to 2021/22, adopted in March 2013, proposes an annual rate increase of 5.5% for the 2016/17 financial year.

The budget will provide the necessary resources to implement the Operational Plan 2016-2017 which operationalises the Strategic Community Plan 2012-2022 and Corporate Business Plan 2012-2016, while increasing the rating yield by less than the amount proposed in the LTFP.

RISK MANAGEMENT CONSIDERATIONS

Astute financial management backed by strong internal controls, policies and monitoring will ensure risks are assessed regularly and managed appropriately. Expenditure and revenue streams are monitored against approved budgets by management and the finance team with material variances being reported to management and Council.

IMPACT ON CAPACITY

There is no impact on capacity or resourcing to carry out the Officer's recommendation.

RELEVANT PRECEDENTS

The 2015/16 Budget was adopted by Council on 17 August 2015.

VOTING REQUIREMENTS

Absolute Majority.

OPTIONS:Option 1

As per Officer's recommendation.

Option 2

That Council by ABSOLUTE Majority pursuant to section 6.2 of the *Local Government Act 1995* RESOLVES to ADOPT the proposed 2016/17 Budget with the following amendments:

1. _____
2. _____

CONCLUSION

The 2016/17 Budget continues the balanced approach to meeting community expectations, delivering a reduction in operating expenditure and a predominant rate increase of 1.7%. Following adoption of the draft Differential Rate Model, a number of measures have been taken to offset the impact of valuation changes while maintaining the desired rate yield, as well as ameliorate the impact of significant increases for some ratepayers. With the benefit of 65% of operating income coming from sources other than rates, the 2016/17 Budget will ensure both the immediate term needs of current residents are met while at the same time providing infrastructure developments to meet future requirements.

OFFICER'S RECOMMENDATION 1**GENERAL AND MINIMUM RATES, RATE EXEMPTIONS AND INSTALMENT PAYMENT ARRANGEMENTS 2016/17**

That Council, by ABSOLUTE MAJORITY, RESOLVES:

- a) PURSUANT to sections 6.32, 6.33, 6.34 and 6.35 of the *Local Government Act 1995*, to IMPOSE the following differential general and minimum rates subject to Ministerial approval of the proposed Transient Workforce Accommodation/Workforce Accommodation and Airport/Strategic Industry (GRV) rates.

GRV/UV	Differential Rates Categories 2016/17	Proposed Rate in \$	Minimum Rate
GRV	Residential	0.065211	\$1,475
GRV	Commercial / Tourism / Town Centre	0.074517	\$1,475
GRV	Industry / Mixed Business	0.057244	\$1,475
GRV	Airport / Strategic Industry	0.128666	\$1,475
GRV	Transient Workforce Accommodation / Workforce Accommodation	0.321484	\$1,475
UV	Pastoral	0.098627	\$340
UV	Mining/Other	0.136288	\$340
UV	Strategic Industry	0.171072	\$340

b) PURSUANT to section 6.45 of the *Local Government Act 1995* and regulation 64(2) of the *Local Government (Financial Management) Regulations 1996*, to NOMINATE the following due dates for rate payment in full or by instalments:

- Full payment and 1st instalment due date 5 September 2016
- 2nd instalment due date 7 November 2016
- 3rd instalment due date 9 January 2017
- 4th and final instalment due date 13 March 2017

c) PURSUANT to the provisions of Section 6.47 of the *Local Government Act 1995*, to GRANT a concession of \$1,425, as detailed in the table below, in respect of the rates on each property in the Cossack town site, in recognition of the fact that the properties are not serviced and they are part of the heritage precinct.

Assess No	Lot No	House No.	Street Name	Street Type	Suburb	Owners Name	GRV/CV	Calculated Rates	Concession	Rates Receivable
A107	101	L101	PERSEVERANCE	STREET	COSSACK	B & J QUEALY	75.00	1,475.00	1,425.00	50.00
A115	112	L112	PERSEVERANCE	STREET	COSSACK	H WILSON	75.00	1,475.00	1,425.00	50.00
A123	116	L116	COSSACK	ROAD	COSSACK	H WILSON	75.00	1,475.00	1,425.00	50.00
A131	117	L117	COSSACK	ROAD	COSSACK	H WILSON	75.00	1,475.00	1,425.00	50.00
A149	121	L121	COSSACK	ROAD	COSSACK	T PATTERSON	75.00	1,475.00	1,425.00	50.00
A157	141	L141	PERSEVERANCE	STREET	COSSACK	J DAVIES & J BRANCH	75.00	1,475.00	1,425.00	50.00
A165	142	L142	COSSACK	ROAD	COSSACK	J & S MENTESANA	75.00	1,475.00	1,425.00	50.00
A173	143	L143	COSSACK	ROAD	COSSACK	L & K SAMSON	75.00	1,475.00	1,425.00	50.00
A181	144	L144	COSSACK	ROAD	COSSACK	T PATTERSON	75.00	1,475.00	1,425.00	50.00
A199	145	L145	COSSACK	ROAD	COSSACK	T PATTERSON	75.00	1,475.00	1,425.00	50.00
A204	149	L149	COSSACK	ROAD	COSSACK	M OTTO	75.00	1,475.00	1,425.00	50.00
A212	150	L150	COSSACK	ROAD	COSSACK	G VAN WAARDENBERG	75.00	1,475.00	1,425.00	50.00
A220	151	L151	COSSACK	ROAD	COSSACK	T PATTERSON	75.00	1,475.00	1,425.00	50.00
A238	152	L152	COSSACK	ROAD	COSSACK	T PATTERSON	75.00	1,475.00	1,425.00	50.00
A246	153	L153	COSSACK	ROAD	COSSACK	T PATTERSON	75.00	1,475.00	1,425.00	50.00
A254	165	L165	COSSACK	ROAD	COSSACK	H WILSON	75.00	1,475.00	1,425.00	50.00
A262	167	L167	PERSEVERANCE	STREET	COSSACK	T PATTERSON	75.00	1,475.00	1,425.00	50.00
A270	20	L20	PERSEVERANCE	STREET	COSSACK	T PATTERSON	75.00	1,475.00	1,425.00	50.00
A288	176	L176	PERSEVERANCE	STREET	COSSACK	V BULL & S DONOVAN	75.00	1,475.00	1,425.00	50.00
							\$1,425.00	\$28,025.00	\$27,075.00	\$950.00

d) PURSUANT to the provisions of Section 6.47 of the *Local Government Act 1995*, to GRANT concessions as detailed in the table below, in respect of the rates on the Transient Workforce Accommodation/Workforce Accommodation differential rating category, to ensure a maximum increase in rates payable from 2015/16 of twenty percent (20%).

Assess No.	Facility Description	Owners Name	GRV	Calculated Rates	Concession	Rates Receivable
A10045	WICKHAM LODGE	ROBE RIVER MINING CO PTY LTD	1,445,000	464,544.38	-	464,544.38
A11562	WICKHAM LODGE VILLAGE	ROBE RIVER MINING CO PTY LTD	223,000	71,690.93	-	71,690.93
A2395	POINT SAMSON ROAD VILLAGE	ROEBOURNE NOMINEES PTY LTD	208,000	66,868.67	12,835.01	54,033.66
A3066	HALL STREET VILLAGE	KELMSCOTT CENTRAL PTY LTD	83,200	26,747.47	5,134.00	21,613.46
A31005	KARRATHA VILLAGE	KARRATHA VILLAGE PTY LTD	332,800	106,989.88	20,536.02	86,453.86
A31055	KING VILLAGE TWA	NOMAD PROPERTIES PTY LTD	135,200	43,464.64	8,342.76	35,121.88
A31063	VV2 VILLAGE	VV2 PTY LTD	88,400	28,419.19	5,454.88	22,964.30
A34582	SEARIPPLE VILLAGE	FLEETWOOD CORPORATION LTD	3,180,000	1,022,319.12	-	1,022,319.12
A5050	FORTESCUE RIVER VILLAGE	PASTORAL MANAGEMENT PTY LTD	957,000	307,660.19	-	307,660.19
A54538	BAY VILLAGE	WOODSIDE ENERGY LTD (GRV PROPERTIES)	520,000	167,171.68	-	167,171.68
A54568	KARRATHA MOTEL	FINESSER PTY LTD	171,600	55,166.65	10,588.89	44,577.77
A69921	KING WAY TWA	NORTHERN DUST PTY LTD	119,600	38,449.49	7,380.13	31,069.36
A74669	KINGFISHER AUSCO VILLAGE	ERADU PTY LTD	988,000	317,626.19	60,966.32	256,659.88
A79104	ASPEN KARRATHA VILLAGE	ASPEN FUNDS MANAGEMENT LTD	1,040,000	334,343.36	64,175.07	270,168.29
A79224	DEVILS CREEK VILLAGE	QUADRANT ENERGY LTD	258,000	82,942.87	-	82,942.87
A88688	KING WAY MOTEL	VV2 PTY LTD	85,000	27,326.14	5,245.07	22,081.07
A88695	VELOCITY VILLAGE	NLV VELOCITY VILLAGES PTY LTD	587,600	188,904.00	36,258.91	152,645.09
A89383	CHERRATTA LODGE	KOYOTE PROPERTY GROUP PTY LTD	358,800	115,348.46	22,140.40	93,208.06
A89855	GAP RIDGE VILLAGE	WOODSIDE BURRUP PTY LTD	6,110,000	1,964,267.24	-	1,964,267.24
A90216	ERAMURRA VILLAGE	PASTORAL MANAGEMENT PTY LTD	3,158,800	1,015,503.66	-	1,015,503.66
A90217	CAMP 123	MINERALOGY PTY LTD	12,500	4,018.55	2,278.55	1,740.00
A91436	CAJUPUT VILLAS	ROBE RIVER MINING CO PTY LTD	1,014,000	325,984.78	-	325,984.78
A91439	CIVEO	CIVEO PROPERTY PTY LTD	988,000	317,626.19	60,966.32	256,659.88
			\$ 22,064,500	\$ 7,093,383.72	\$ 322,302.33	\$ 6,771,081.38

- e) PURSUANT to the provisions of Section 6.26 of the *Local Government Act 1995*, to NOTE rates exemptions applicable to the following properties:

PROPERTIES EXEMPT FROM RATES						
Sporting Associations						
AssNo	Property Owner/ Lessee	Property Address	GRV	UV	15/16 Rate in \$	Rates
A69808	Nor-West Game Fishing Club	Lot 22 Rosemary Island, Dampier		\$ -		\$ -
A73245	Nickol Bay Speedway (Inc)	Lot 115 Cinders Rd, Karratha Industrial Estate		\$ 500,000	0.136288	\$ 68,144.00
A77616	WA Rifle Association	L133, Cossack Rd Roebourne	\$ -			\$ -
Residential - Karratha Youth Housing						
AssNo	Property Owner/Lessee					
A26882	Salvation Army	2/638 Samson Way, Bulgarra	\$ 18,200		0.065211	\$ 1,186.84
A38201	Salvation Army	3/30 Demetre Court, Pegs Creek	\$ 18,200		0.065211	\$ 1,186.84
A43521	Salvation Army	7 Goodwyn Close, Millars Well	\$ 26,000		0.065211	\$ 1,695.49
Religious Properties						
AssNo	Property Owner/Lessee					
A12209	Roman Catholic Bishop of Geraldton	L138 Carse Street, Wickham	\$ 17,000		0.065211	\$ 1,108.59
A12314	Trustees of the Diocese of North-West Australia	33 Herbery Way, Wickham	\$ 34,320		0.065211	\$ 2,238.04
A1983	The Daughters of Charity of St Vincent de Paul	8 Sherlock Street, Roebourne	\$ 20,540		0.065211	\$ 1,339.43
A34591	Trustees of the Diocese of North-West Australia	2/2 Samson Way, Bulgarra	\$ 27,730		0.065211	\$ 1,808.30
A35075	Baptist Union of WA INC	5 Finnerty Street, Bulgarra	\$ 64,480		0.065211	\$ 4,204.81
Health, Education & Community Service Properties						
AssNo	Property Owner/Lessee					
A4622	Mawarnkarra Health Service	Lot 3000 Sholl St, Roebourne	\$ 125,500		0.074517	\$ 9,351.88
A70344	Pilbara & Kimberley Care Inc	21 Bruce Way, Point Samson	\$ 42,640		0.065211	\$ 2,780.60
A44657	Pilbara & Kimberley Care Inc	71 Hampton St, Roebourne	\$ 38,100		0.074517	\$ 2,839.10
A4884	St John Ambulance - Roebourne	1-7 Sholl Street, Roebourne	\$ 49,000		0.074517	\$ 3,651.33
A11740	St John Ambulance - Wickham	L110 Mulga Way, Wickham	\$ 31,200		0.074517	\$ 2,324.93
A88227	Foundation Housing LTD	17B Crawford Way, Roebourne	\$ 22,360		0.065211	\$ 1,458.12
A35627	University of Western Australia	22 Cowan Way, Pegs Creek	\$ 67,600		0.065211	\$ 4,408.26
A47737	University of Western Australia	41 Legendre Road, Nickol	\$ 33,280		0.065211	\$ 2,170.22
A54546	Returned Services League of Australia Karratha & Districts	7 Dwyer Place, Millars Well	\$ 44,200		0.074517	\$ 3,293.65
A52887	Australian Broadcasting Corp.	8 Heard Pl, Nickol	\$ 30,160		0.065211	\$ 1,966.76
A91274	Murujuga Aboriginal Corp	Lot 3007 Burrup Road Burrup	\$ 177,000		0.074517	\$ 13,189.51
A4389	Mawarnkarra Health Service	46 Sholl Street, Roebourne	\$ 18,750		0.074517	\$ 1,397.19
A1462	Mawarnkarra Health Service	38 Sholl Street, Roebourne	\$ 18,720		0.065211	\$ 1,220.75
A65294	Mawarnkarra Health Service	70 Hampton Street, Roebourne	\$ 2,670		0.065211	\$ 174.11
		Total	\$ 927,650	\$ 500,000		\$ 133,138.76

- f) PURSUANT to section 6.45 of the *Local Government Act 1995* and regulation 67 of the *Local Government (Financial Management) Regulations 1996*, to ADOPT an instalment administration charge where the owner has elected to pay rates (and service charges) through an instalment option of \$10.00 for each instalment after the initial instalment is paid.
- g) PURSUANT to section 6.45 of the *Local Government Act 1995* and regulation 68 of the *Local Government (Financial Management) Regulations 1996*, to ADOPT an interest rate of 5.5% where the owner has elected to pay rates and service charges through an instalment option.
- h) PURSUANT to section 6.51(1) and subject to section 6.51(4) of the *Local Government Act 1995* and regulation 70 of the *Local Government (Financial Management) Regulations 1996*, to ADOPT an interest rate of 11% for rates (and service charges) and costs of proceedings to recover such charges that remains unpaid after becoming due and payable.

- i) PURSUANT to section 3.18 of the *Local Government Act 1995*, to ADOPT the following rates incentive scheme including a contribution of \$2,000 from municipal funds towards this scheme.

- 1st Prize:** \$2,000 cheque sponsored by Westpac
- 2nd Prize:** \$1,500 cheque sponsored by the City of Karratha
- 3rd Prize:** Two nights in a double deluxe spa suite at Point Samson Resort and \$200 voucher to Ta Ta's Restaurant (valued at \$1,260)
- 4th Prize:** Overnight in a Deluxe Eco Tent with breakfast for two adults and one child up to 12 years of age Karijini Eco Retreat (valued at \$698)
- 5th Prize:** Two night weekend stay for 2 people including full buffet breakfast each morning at the Perth Ambassador Hotel in a new, refurbished Premium Deluxe Room (valued at \$560)
- 6th Prize:** \$500 cheque sponsored by the City of Karratha
- 7th Prize:** Two nights stay in a one bedroom spa apartment at Seashells Resort Broome (valued at \$470)

OFFICER'S RECOMMENDATION 2

GENERAL FEES AND CHARGES FOR 2016/17

That Council, by **ABSOLUTE MAJORITY, RESOLVES PURSUANT** to section 6.16 of *the Local Government Act 1995*, to **ADOPT** the Fees and Charges detailed in Attachment 2.

OFFICER'S RECOMMENDATION 3
OTHER STATUTORY FEES FOR 2016/17

That Council by **ABSOLUTE MAJORITY, RESOLVES:**

- a) PURSUANT to section 53 of the *Cemeteries Act 1986*, to ADOPT the Fees and Charges for the Karratha and Roebourne Cemetery included as Attachment 1.
- b) PURSUANT to section 245A (8) of the *Local Government (Miscellaneous Provisions) Act 1960*, to ADOPT a swimming pool inspection fee of \$28.00.
- c) PURSUANT to section 67 of the *Waste Avoidance and Resources Recovery Act 2007*, to ADOPT the following charges for the removal and deposit of domestic and commercial waste:

DESCRIPTION	AMOUNT	GST	TOTAL
Residential MGB - 1 service per week, per year	\$300	Nil	\$300
Additional Residential MGB - 1 service per week, per year	\$300	Nil	\$300
Commercial/Industrial MGB - 1 service per week per year	\$300	\$30	\$330
Additional Commercial/Industrial MGB - 1 service per week, per year	\$300	\$30	\$330
Commercial/Industrial MGB -Behind Property Lines - 1 service per week, per year	\$924.55	\$92.45	\$1,017
Service Charge for Caravan Parks and Accommodation Villages (Minimum charge of 20 bins or part thereof)	\$125	\$12.50	\$137.50

OFFICER’S RECOMMENDATION 4
ELECTED MEMBERS’ FEES AND ALLOWANCES FOR 2016/17

That Council by ABSOLUTE MAJORITY pursuant to section 5.98 and 5.99 of the *Local Government Act 1995* and regulation 33 and 34 of the *Local Government (Administration) Regulations 1996*, RESOLVES to ADOPT the following annual fees and allowances for payment of elected members:

Statutory Fees and Allowances

Sitting Fees - Mayor	\$45,000
Sitting Fees - Deputy Mayor and Councillors (\$30,000 x 10 = \$300,000)	\$30,000
Mayor Local Government Allowance	\$85,000
Deputy Mayor Local Government Allowance (25% of Mayor Allowance).....	\$21,250
ICT Allowance per Councillor (up to a maximum of \$3,500).....	\$3,500
Travelling Expenses (actual costs or as per Local Govt Admin Reg 34(a)(b))...	\$30,000
Childcare Actual	cost or \$25 per hour – (whichever is lower)

Other Expenses

Training Expenses per Councillor (\$5,000 x 11 = \$55,000)	\$5,000
Company Directors (AICD) Course Fees per Councillor (\$5,500 x 11 = \$60,500)	\$5,500
Mayor’s discretionary fund – Council related expenses.....	\$4,000

OFFICER'S RECOMMENDATION 5**MATERIAL VARIANCE REPORTING FOR 2016/17**

That Council by **ABSOLUTE MAJORITY** pursuant to regulation 34(5) of the *Local Government (Financial Management) Regulations 1996*, and AASB 1031 Materiality, **RESOLVES** to **ADOPT** the level to be used in statements of financial activity in 2016/17 for reporting material variances being 10% or \$50,000 whichever is the greater amount.

OFFICER'S RECOMMENDATION 6**MUNICIPAL FUND BUDGET FOR 2016/17**

That Council by **ABSOLUTE MAJORITY** pursuant to the provisions of section 6.2 of the *Local Government Act 1995* and Part 3 of the *Local Government (Financial Management) Regulations 1996* **RESOLVES** to **ADOPT** the Municipal Fund Budget as contained in Attachment 1 for the 2016/17 financial year which includes the following:

- a) **Statement of Comprehensive Income by Nature and Type on page 2 showing a net result for that year of \$ 32,070,580;**
- b) **Statement of Comprehensive Income by Program on page 3 showing a net result for that year of \$ 32,070,580;**
- c) **Statement of Cash Flows on page 5;**
- d) **Rate Setting Statement on page 6 showing an amount required to be raised from rates of \$ 42,096,685;**
- e) **Notes to and forming part of the Budget on pages 8 to 38; and**
- f) **Supplementary Information (Attachment 2).**

CITY OF KARRATHA
BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

TABLE OF CONTENTS

Statement of Comprehensive Income by Nature or Type	2
Statement of Comprehensive Income by Program	3
Statement of Cash Flows	5
Rate Setting Statement	6
Notes to and Forming Part of the Budget	8 to 44
Supplementary Information	45

CITY OF KARRATHA
STATEMENT OF COMPREHENSIVE INCOME
BY NATURE OR TYPE
FOR THE YEAR ENDED 30 JUNE 2017

	NOTE	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
Revenue				
Rates	8	42,096,685	38,190,694	41,263,058
Operating grants, subsidies and contributions		9,066,938	9,138,556	10,900,815
Fees and charges	14	42,618,883	41,247,981	44,906,454
Service charges	11	0	(48,804)	0
Interest earnings	2(a)	3,327,528	2,810,464	3,333,891
Other revenue	2(a)	372,510	723,265	500,239
		<u>97,482,544</u>	<u>92,062,156</u>	<u>100,904,457</u>
Expenses				
Employee costs		(32,878,935)	(33,200,780)	(36,502,549)
Materials and contracts		(23,247,425)	(25,260,559)	(25,355,482)
Utility charges		(4,724,195)	(4,277,666)	(3,793,942)
Depreciation on non-current assets	2(a)	(21,762,467)	(19,547,523)	(11,116,452)
Interest expenses	2(a)	(11,222)	0	0
Insurance expenses		(1,545,116)	(1,422,188)	(1,396,264)
Other expenditure		(3,789,903)	(4,666,454)	(3,458,421)
		<u>(87,959,263)</u>	<u>(88,375,170)</u>	<u>(81,623,110)</u>
		9,523,281	3,686,986	19,281,347
Non-operating grants, subsidies and contributions		22,736,006	29,410,674	22,873,255
Profit on asset disposals	6	4,640	30,960	39,058
Loss on asset disposals	6	(193,347)	(90,636)	(31,610)
NET RESULT		32,070,580	33,037,984	42,162,050
Other comprehensive income				
Changes on revaluation of non-current assets		0	0	0
Total other comprehensive income		<u>0</u>	<u>0</u>	<u>0</u>
TOTAL COMPREHENSIVE INCOME		<u>32,070,580</u>	<u>33,037,984</u>	<u>42,162,050</u>

Notes:

All fair value adjustments relating to remeasurement of financial assets at fair value through profit or loss (if any) and changes on revaluation of non-current assets are impacted upon by external forces and are not able to be reliably estimated at the time of budget adoption.

Fair value adjustments relating to the re-measurement of financial assets at fair value through profit or loss will be assessed at the time they occur with compensating budget amendments made as necessary.

It is anticipated, in all instances, any changes upon revaluation of non-current assets will relate to non-cash transactions and as such, have no impact on this budget document.

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

CITY OF KARRATHA
STATEMENT OF COMPREHENSIVE INCOME
BY PROGRAM
FOR THE YEAR ENDED 30 JUNE 2017

	NOTE	2016/17 Budget	2015/16 Actual	2015/16 Budget
		\$	\$	\$
Revenue (Refer Notes 1,2,8,10 to 14)				
Governance		214,010	238,678	251,151
General purpose funding		47,142,628	42,566,805	47,926,146
Law, order, public safety		823,668	298,707	382,365
Health		171,100	191,942	165,200
Education and welfare		58,920	67,550	58,920
Housing		400,434	397,471	449,046
Community amenities		10,328,128	10,082,941	10,376,978
Recreation and culture		11,257,932	11,497,828	11,739,312
Transport		26,562,094	25,927,801	29,107,149
Economic services		381,230	381,440	442,790
Other property and services		142,400	410,993	5,400
		<u>97,482,544</u>	<u>92,062,156</u>	<u>100,904,457</u>
Expenses Excluding Finance Costs Refer Notes 1, 2 & 15)				
Governance		(4,039,340)	(3,788,540)	(3,184,985)
General purpose funding		(4,244,200)	(3,851,596)	(4,434,504)
Law, order, public safety		(1,825,345)	(1,802,239)	(1,722,225)
Health		(1,279,492)	(1,259,690)	(1,275,319)
Education and welfare		(168,573)	(175,310)	(181,526)
Housing		(489,163)	(294,211)	(474,793)
Community amenities		(13,744,962)	(13,825,712)	(14,741,404)
Recreation and culture		(29,433,025)	(31,884,399)	(31,042,214)
Transport		(29,899,174)	(29,570,277)	(21,444,435)
Economic services		(2,657,292)	(2,326,581)	(2,893,724)
Other property and services		(167,475)	403,385	(227,981)
		<u>(87,948,041)</u>	<u>(88,375,170)</u>	<u>(81,623,110)</u>
Finance Costs (Refer Notes 2 & 7(a))				
General purpose funding		(11,222)	0	0
		<u>(11,222)</u>	<u>0</u>	<u>0</u>
Non-operating Grants, Subsidies and Contributions				
Governance		1,164,874	0	0
Law, order, public safety		0	65,410	165,000
Housing		0	0	820,053
Community amenities		0	7,163,374	9,577,000
Recreation and culture		18,318,408	18,450,279	8,660,000
Transport		3,252,724	3,731,611	3,651,202
		<u>22,736,006</u>	<u>29,410,674</u>	<u>22,873,255</u>

CITY OF KARRATHA
STATEMENT OF COMPREHENSIVE INCOME
BY PROGRAM
FOR THE YEAR ENDED 30 JUNE 2017

	NOTE	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
Profit/(Loss) On Disposal Of Assets (Refer Note 6)				
Governance		(3,443)	(2,572)	(2,135)
General purpose funding		0	0	0
Law, order, public safety		(6,059)	0	0
Health		500	0	0
Education and welfare		0	0	0
Housing		0	0	0
Community amenities		(117,699)	(6,446)	(1,749)
Recreation and culture		(36,186)	(5,796)	(3,442)
Transport		(26,720)	(26,788)	19,575
Economic services		0	(14,728)	(132)
Other property and services		900	(3,346)	(4,669)
		<u>(188,707)</u>	<u>(59,676)</u>	<u>7,448</u>
NET RESULT		32,070,580	33,037,984	42,162,050
Other comprehensive income				
Changes on revaluation of non-current assets		0	0	0
Total other comprehensive income		<u>0</u>	<u>0</u>	<u>0</u>
TOTAL COMPREHENSIVE INCOME		<u>32,070,580</u>	<u>33,037,984</u>	<u>42,162,050</u>

Notes:

All fair value adjustments relating to remeasurement of financial assets at fair value through profit or loss (if any) and changes on revaluation of non-current assets are impacted upon by external forces and are not able to be reliably estimated at the time of budget adoption.

Fair value adjustments relating to the remeasurement of financial assets at fair value through profit or loss will be assessed at the time they occur with compensating budget amendments made as necessary.

It is anticipated, in all instances, any changes upon revaluation of non-current assets will relate to non-cash transactions and as such, have no impact on this budget document.

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

**CITY OF KARRATHA
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2017**

	NOTE	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates		42,060,977	38,190,694	41,263,058
Operating grants, subsidies and contributions		12,969,865	14,126,257	11,625,210
Fees and charges		42,618,883	41,247,981	44,906,454
Service charges		0	(48,804)	4,166,336
Interest earnings		3,327,528	2,810,464	3,333,891
Goods and services tax		0	77	94,182
Other revenue		372,510	723,265	500,239
		<u>101,349,763</u>	<u>97,049,934</u>	<u>105,889,370</u>
Payments				
Employee costs		(32,778,935)	(32,022,008)	(36,202,549)
Materials and contracts		(22,334,806)	(25,167,386)	(27,108,878)
Utility charges		(4,724,195)	(4,277,666)	(3,793,942)
Interest expenses		(11,222)	0	0
Insurance expenses		(1,545,116)	(1,422,188)	(1,396,264)
Goods and services tax		0	0	(185,091)
Other expenditure		(3,789,903)	(4,666,454)	(3,458,421)
		<u>(65,184,177)</u>	<u>(67,555,702)</u>	<u>(72,145,145)</u>
Net cash provided by (used in) operating activities	3(b)	<u>36,165,586</u>	<u>29,494,232</u>	<u>33,744,225</u>
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	5	(31,593,543)	(23,388,755)	(28,150,381)
Payments for construction of infrastructure	5	(18,524,172)	(20,465,017)	(15,903,573)
Non-operating grants, subsidies and contributions used for the development of assets plant & equipment	6	22,736,006 333,670	29,410,674 787,333	22,873,255 841,000
Net cash provided by (used in) investing activities		<u>(27,048,039)</u>	<u>(13,655,765)</u>	<u>(20,339,699)</u>
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of debentures	7	(63,103)	0	0
Advances to community groups		0	(475,616)	6,166
Repayment of self supporting loans		63,207	0	0
Other Loan Principal Income				237,260
Proceeds from new debentures	7	<u>0</u>	<u>475,616</u>	<u>0</u>
Net cash provided by (used in) financing activities		<u>104</u>	<u>0</u>	<u>243,426</u>
Net increase (decrease) in cash held		9,117,651	15,838,467	13,647,952
Cash at beginning of year		<u>101,223,154</u>	<u>85,384,687</u>	<u>89,658,374</u>
Cash and cash equivalents at the end of the year	3(a)	<u><u>110,340,805</u></u>	<u><u>101,223,154</u></u>	<u><u>103,306,326</u></u>

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

**CITY OF KARRATHA
RATE SETTING STATEMENT
FOR THE YEAR ENDED 30 JUNE 2017**

	NOTE	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
Net current assets at start of financial year - surplus/(deficit)	4	7,807,337	12,271,610	13,933,339
Revenue from operating activities (excluding rates and non-operating grants, subsidies and contributions)	1,2			
Governance		214,010	238,678	252,530
General purpose funding		5,045,943	4,376,111	6,663,088
Law, order, public safety		823,668	298,707	382,365
Health		171,600	191,942	165,200
Education and welfare		58,920	67,550	58,920
Housing		400,434	397,471	449,046
Community amenities		10,328,628	10,105,982	10,376,978
Recreation and culture		11,258,557	11,497,978	11,740,565
Transport		26,564,209	25,934,568	29,143,575
Economic services		381,230	382,442	442,790
Other property and services		143,300	410,993	5,400
		<u>55,390,499</u>	<u>53,902,422</u>	<u>59,680,457</u>
Expenditure from operating activities	1,2			
Governance		(4,042,783)	(3,791,112)	(3,188,499)
General purpose funding		(4,255,422)	(3,851,596)	(4,434,504)
Law, order, public safety		(1,831,404)	(1,802,239)	(1,722,225)
Health		(1,279,492)	(1,259,690)	(1,275,319)
Education and welfare		(168,573)	(175,310)	(181,526)
Housing		(489,163)	(294,211)	(474,793)
Community amenities		(13,863,161)	(13,855,199)	(14,743,153)
Recreation and culture		(29,469,836)	(31,890,345)	(31,046,909)
Transport		(29,928,009)	(29,603,832)	(21,461,286)
Economic services		(2,657,292)	(2,342,311)	(2,893,856)
Other property and services		(167,475)	400,039	(232,650)
		<u>(88,152,610)</u>	<u>(88,465,806)</u>	<u>(81,654,720)</u>
Operating activities excluded from budget				
(Profit)/Loss on asset disposals	6	188,707	59,676	(7,448)
Loss on revaluation of non current assets		0	0	0
Amount attributable to operating activities		<u>(3,003,600)</u>	<u>(2,684,575)</u>	<u>3,068,080</u>
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions		22,736,006	29,410,674	22,873,255
Purchase land held for resale	5	0	0	0
Purchase property, plant and equipment	5	(31,593,543)	(23,388,755)	(28,150,381)
Purchase and construction of infrastructure	5	(18,524,172)	(20,465,017)	(15,903,573)
Proceeds from disposal of assets	6	333,670	787,333	841,000
Amount attributable to investing activities		<u>(27,048,039)</u>	<u>(13,655,765)</u>	<u>(20,339,699)</u>
FINANCING ACTIVITIES				
Repayment of debentures	7	(63,103)	0	0
Proceeds from new debentures	7	0	475,616	0
Advance to Community Groups		0	(475,616)	0
Other Loan Principal Income		63,207	748,625	243,426
Transfers to cash backed reserves (restricted assets)	9	(29,546,232)	(48,549,977)	(42,862,762)
Transfers from cash backed reserves (restricted assets)	9	23,405,207	33,758,335	26,989,571
Amount attributable to financing activities		<u>(6,140,921)</u>	<u>(14,043,017)</u>	<u>(15,629,765)</u>
Budgeted deficiency before general rates		<u>(36,192,560)</u>	<u>(30,383,357)</u>	<u>(32,901,384)</u>
Estimated amount to be raised from general rates	8	42,096,685	38,190,694	41,263,058
Net current assets at end of financial year - surplus/(deficit)	4	5,904,125	7,807,337	8,361,674

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

**CITY OF KARRATHA
RATE SETTING STATEMENT
FOR THE YEAR ENDED 30 JUNE 2017**

Composition of Estimated Surplus/(Deficit) June 30 C/Fwd	NOTE	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
Less: Estimated Restricted Surplus/(Deficit) June 30 C/Fwd		5,863,920	7,220,459	8,332,673
Estimated Restricted Surplus/(Deficit) June 30 C/Fwd		<u>5,863,920</u>	<u>7,220,459</u>	<u>8,332,673</u>
Estimated Unrestricted Surplus/(Deficit) June 30 C/Fwd		40,205	586,878	29,001
Estimated Surplus/(Deficit) June 30 C/Fwd		<u><u>5,904,125</u></u>	<u><u>7,807,337</u></u>	<u><u>8,361,674</u></u>

**Composition of Estimated Surplus/(Deficit)
July 1 B/Fwd**

Estimated Unrestricted Surplus/(Deficit) July 1 B/Fwd		586,878	63,450	1,434,330
Estimated Restricted Surplus/(Deficit) July 1 B/Fwd		7,220,459	12,208,160	12,499,009
Estimated Surplus/(Deficit) July 1 B/Fwd		<u><u>7,807,337</u></u>	<u><u>12,271,610</u></u>	<u><u>13,933,339</u></u>

The City of Karratha introduced a service charge for the 2014/15 financial year in relation to the Pilbara Underground Power Project.

Service charges paid prior to the end of the 2015/16 financial year will be transferred to the Pilbara Underground Power Reserve to fund expenditure over the remaining years of the project.

Service charge amounts remaining unpaid at the end of the 2015/16 financial year are unable to be transferred to the Pilbara Underground Power Reserve and therefore represent a restricted surplus amount.

Due to the restricted nature of the associated asset, this amount has been excluded from the calculation of the net Current Asset Position.

CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

1. SIGNIFICANT ACCOUNTING POLICIES

(a) Basis of Preparation

The budget has been prepared in accordance with applicable Australian Accounting Standards (as they apply to local government and not-for-profit entities), Australian Accounting Interpretations, other authoritative pronouncements of the Australian Accounting Standards Board, the Local Government Act 1995 and accompanying regulations. Material accounting policies which have been adopted in the preparation of this budget are presented below and have been consistently applied unless stated otherwise.

Except for cash flow and rate setting information, the budget has also been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

The Local Government Reporting Entity

All funds through which the City controls resources to carry on its functions have been included in the financial statements forming part of this budget.

In the process of reporting on the local government as a single unit, all transactions and balances between those Funds (for example, loans and transfers between Funds) have been eliminated.

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 16 to this budget document.

(b) 2015/16 Actual Balances

Balances shown in this budget as 2015/16 Actual are as forecast at the time of budget preparation and are subject to final adjustments.

(c) Rounding Off Figures

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

(d) Rates, Grants, Donations and Other Contributions

Rates, grants, donations and other contributions are recognised as revenues when the City obtains control over the assets comprising the contributions.

or, where earlier, upon receipt of the rates.

(e) Goods and Services Tax (GST)

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO).

Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the statement of financial position.

Cash flows are presented on a gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to, the ATO are presented as operating cash flows.

(f) Superannuation

The City contributes to a number of superannuation funds on behalf of employees.

All funds to which the City contributes are defined contribution plans.

CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(g) Cash and Cash Equivalents

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks, other short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value and bank overdrafts.

Bank overdrafts are shown as short term borrowings in current liabilities in Note 4 - Net Current Assets.

(h) Trade and Other Receivables

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for goods sold and services performed in the ordinary course of business.

Receivables expected to be collected within 12 months of the end of the reporting period are classified as current assets. All other receivables are classified as non-current assets.

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

(i) Inventories

General

Inventories are measured at the lower of cost and net realisable value.

Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

Land Held for Resale

Land held for development and sale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed.

Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point.

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

CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(j) Fixed Assets

Each class of fixed assets within either property, plant and equipment or infrastructure, is carried at cost or fair value as indicated less, where applicable, any accumulated depreciation and impairment losses.

Initial Recognition and Measurement between Mandatory Revaluation Dates

All assets are initially recognised at cost and subsequently revalued in accordance with the mandatory measurement framework detailed above.

In relation to this initial measurement, cost is determined as the fair value of the assets given as consideration plus costs incidental to the acquisition. For assets acquired at no cost or for nominal consideration, cost is determined as fair value at the date of acquisition. The cost of non-current assets constructed by the City includes the cost of all materials used in construction, direct labour on the project and an appropriate proportion of variable and fixed overheads.

Individual assets acquired between initial recognition and the next revaluation of the asset class in accordance with the mandatory measurement framework detailed above, are carried at cost less accumulated depreciation as management believes this approximates fair value. They will be subject to subsequent revaluation of the next anniversary date in accordance with the mandatory measurement framework detailed above.

Revaluation

Increases in the carrying amount arising on revaluation of assets are credited to a revaluation surplus in equity. Decreases that offset previous increases of the same asset are recognised against revaluation surplus directly in equity. All other decreases are recognised in profit or loss.

Land Under Roads

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

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

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

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

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

CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(j) Fixed Assets (Continued)

Depreciation

The depreciable amount of all fixed assets including buildings but excluding freehold land, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held ready for use. Leasehold improvements are depreciated over the shorter of either the unexpired period of the lease or the estimated useful life of the improvements.

Major depreciation periods used for each class of depreciable asset are:

Artwork/sculptures	50 years
Buildings:	
- Buildings	50 years
- Buildings fixtures/fittings	11 years
- Buildings on leased land	21 years
- Transportable building	15 years
Furniture and Equipment	
- Computers & peripherals	3 years
- Other electronic equipment	4 years
- Furniture	10 years
Plant	
- Construction plant (e.g. prime movers and trailers)	12 years
- Construction vehicles (e.g. trucks)	8 years
- Light commercial vehicles	5 years
- Passenger vehicles	5 years
- Heavy plant	4 years
Equipment	
- Heavy usage	2.5 years
- Light usage	5 years
Infrastructure:	
- Roads	28 years
- Paths and cycleways	21 years
- Aerodromes	28 years
- Parks and gardens	100 years
- Hard-court facility - bitumen	28 years
- Hard-court facility - concrete	42 years
- Bridges and culverts	80 years
- Drainage	56 years
- Miscellaneous structures	21 years
- Boat ramps/jetties	50 years
- Access Roads - Seal (Landfill & Transfer Station)	20 years
- Airport Sealed Taxiway - Formation	80 years
- Airport Sealed Taxiway - Pavement	50 years
- Airport Water System - Hydrants & Valves	50 years
- Airport Water System - Pipework	80 years
- Airport Water System - Pumps	20 years
- Airport Water System - Tanks	60 years
- Ancillary Assets (Leisureplex 50m Pool Boom)	30 years
- Building & Structures	30 years
- Car Park Furniture	40 years

CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(j) Fixed Assets (Continued)

- Car Park Payment System	30 years
- Closed Circuit Television	20 years
- Effluent Ponds	60 years
- Effluent Reuse Supply Pipes	50 years
- Fencing - General	30 years
- Fencing - Specialised	40 years
- Irrigation	30 years
- Landfill Cell	50 years
- Lighting - General	30 years
- Lighting - Low output	30 years
- Lighting - Oval & Carpark	40 years
- Parks & Open Space Furniture	15 years
- Pedestrian Bridge	40 years
- Playground Equipment	15 years
- Pool Structures	40 years
- Power System	60 years
- Sea Container - Specialised	40 years
- Sea Container - Standard	30 years
- Sealed Taxiways, Runways & Aprons - Seal	20 years
- Settlement Ponds	80 years
- Skate Parks & Courts	40 years
- Sports Courts, Pitches & Tracks	30 years
- Stormwater Network	80 years
- Street Furniture	30 years
- Structures	30 years
- Waste Ancillary Assets	40 years

The assets residual values and useful lives are reviewed, and adjusted if appropriate, at the end of each reporting period.

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

Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in profit or loss in the period which they arise.

Capitalisation Threshold

Expenditure on items of equipment under \$5,000 is not capitalised. Rather, it is recorded on an asset inventory listing.

(k) Fair Value of Assets and Liabilities

When performing a revaluation, the City uses a mix of both independent and management valuations using the following as a guide:

Fair Value is the price that the City would receive to sell the asset or would have to pay to transfer a liability, in an orderly (i.e. unforced) transaction between independent, knowledgeable and willing market participants at the measurement date.

CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(k) Fair Value of Assets and Liabilities (Continued)

As fair value is a market-based measure, the closest equivalent observable market pricing information is used to determine fair value. Adjustments to market values may be made having regard to the characteristics of the specific asset. The fair values of assets that are not traded in an active market are determined using one or more valuation techniques. These valuation techniques maximise, to the extent possible, the use of observable market data.

To the extent possible, market information is extracted from either the principal market for the asset (i.e. the market with the greatest volume and level of activity for the asset or, in the absence of such a market, the most advantageous market available to the entity at the end of the reporting period (ie the market that maximises the receipts from the sale of the asset after taking into account transaction costs and transport costs).

For non-financial assets, the fair value measurement also takes into account a market participant's ability to use the asset in its highest and best use or to sell it to another market participant that would use the asset in its highest and best use.

Fair Value Hierarchy

AASB 13 requires the disclosure of fair value information by level of the fair value hierarchy, which categorises fair value measurement into one of three possible levels based on the lowest level that an input that is significant to the measurement can be categorised into as follows:

Level 1

Measurements based on quoted prices (unadjusted) in active markets for identical assets or liabilities that the entity can access at the measurement date.

Level 2

Measurements based on inputs other than quoted prices included in Level 1 that are observable for the asset or liability, either directly or indirectly.

Level 3

Measurements based on unobservable inputs for the asset or liability.

The fair values of assets and liabilities that are not traded in an active market are determined using one or more valuation techniques. These valuation techniques maximise, to the extent possible, the use of observable market data. If all significant inputs required to measure fair value are observable, the asset or liability is included in Level 2. If one or more significant inputs are not based on observable market data, the asset or liability is included in Level 3.

Valuation techniques

The City selects a valuation technique that is appropriate in the circumstances and for which sufficient data is available to measure fair value. The availability of sufficient and relevant data primarily depends on the specific characteristics of the asset or liability being measured. The valuation techniques selected by the City are consistent with one or more of the following valuation approaches:

Market approach

Valuation techniques that use prices and other relevant information generated by market transactions for identical or similar assets or liabilities.

CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(k) Fair Value of Assets and Liabilities (Continued)

Income approach

Valuation techniques that convert estimated future cash flows or income and expenses into a single discounted present value.

Cost approach

Valuation techniques that reflect the current replacement cost of an asset at its current service capacity.

Each valuation technique requires inputs that reflect the assumptions that buyers and sellers would use when pricing the asset or liability, including assumptions about risks. When selecting a valuation technique, the City gives priority to those techniques that maximise the use of observable inputs and minimise the use of unobservable inputs. Inputs that are developed using market data (such as publicly available information on actual transactions) and reflect the assumptions that buyers and sellers would generally use when pricing the asset or liability and considered observable, whereas inputs for which market data is not available and therefore are developed using the best information available about such assumptions are considered unobservable.

The mandatory measurement framework imposed by the *Local Government (Financial Management) Regulations* requires, as a minimum, all assets to be revalued at least every 3 years. Relevant disclosures, in accordance with the requirements of Australian Accounting Standards have been made in the budget as necessary.

(l) Financial Instruments

Initial Recognition and Measurement

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

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

Classification and Subsequent Measurement

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

Amortised cost is calculated as:

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

CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(I) Financial Instruments (Continued)

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

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

Financial assets are classified at "fair value through profit or loss" when they are held for trading for the purpose of short term profit taking. Assets in this category are classified as current assets. Such assets are subsequently measured at fair value with changes in carrying amount being included in profit or loss.

(ii) Loans and receivables

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

Loans and receivables are included in current assets where they are expected to mature within 12 months after the end of the reporting period.

(iii) Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed maturities and fixed or determinable payments that the City management has the positive intention and ability to hold to maturity. They are subsequently measured at amortised cost. Gains or losses are recognised in profit or loss.

Held-to-maturity investments are included in current assets where they are expected to mature within 12 months after the end of the reporting period. All other investments are classified as non-current.

(iv) Available-for-sale financial assets

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

They are subsequently measured at fair value with changes in such fair value (i.e. gains or losses) recognised in other comprehensive income (except for impairment losses). When the financial asset is derecognised, the cumulative gain or loss pertaining to that asset previously recognised in other comprehensive income is reclassified into profit or loss.

Available-for-sale financial assets are included in current assets, where they are expected to be sold within 12 months after the end of the reporting period. All other available for sale financial assets are classified as non-current.

(v) Financial liabilities

Non-derivative financial liabilities (excl. financial guarantees) are subsequently measured at amortised cost. Gains or losses are recognised in the profit or loss.

CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(l) Financial Instruments (Continued)

Impairment

A financial asset is deemed to be impaired if, and only if, there is objective evidence of impairment as a result of one or more events (a "loss event") having occurred, which has an impact on the estimated future cash flows of the financial asset(s).

In the case of available-for-sale financial assets, a significant or prolonged decline in the market value of the instrument is considered a loss event. Impairment losses are recognised in profit or loss immediately. Also, any cumulative decline in fair value previously recognised in other comprehensive income is reclassified to profit or loss at this point.

In the case of financial assets carried at amortised cost, loss events may include: indications that the debtors or a group of debtors are experiencing significant financial difficulty, default or delinquency in interest or principal payments; indications that they will enter bankruptcy or other financial reorganisation; and changes in arrears or economic conditions that correlate with defaults.

For financial assets carried at amortised cost (including loans and receivables), a separate allowance account is used to reduce the carrying amount of financial assets impaired by credit losses. After having taken all possible measures of recovery, if management establishes that the carrying amount cannot be recovered by any means, at that point the written-off amounts are charged to the allowance account or the carrying amount of impaired financial assets is reduced directly if no impairment amount was previously recognised in the allowance account.

Derecognition

Financial assets are derecognised where the contractual rights for receipt of cash flows expire or the asset is transferred to another party, whereby the City no longer has any significant continual involvement in the risks and benefits associated with the asset.

Financial liabilities are derecognised where the related obligations are discharged, cancelled or expired. The difference between the carrying amount of the financial liability extinguished or transferred to another party and the fair value of the consideration paid, including the transfer of non-cash assets or liabilities assumed, is recognised in profit or loss.

(m) Impairment of Assets

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

Where such an indication exists, an impairment test is carried out on the asset by comparing the recoverable amount of the asset, being the higher of the asset's fair value less costs to sell and value in use, to the asset's carrying amount.

Any excess of the asset's carrying amount over its recoverable amount is recognised immediately in profit or loss, unless the asset is carried at a revalued amount in accordance with another standard (e.g. AASB 116) whereby any impairment loss of a revaluation decrease in accordance with that other standard.

CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(m) Impairment of Assets (Continued)

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

At the time of adopting this budget, it is not possible to estimate the amount of impairment losses (if any) as at 30 June 2017.

In any event, an impairment loss is a non-cash transaction and consequently, has no impact on this budget document.

(n) Trade and Other Payables

Trade and other payables represent liabilities for goods and services provided to the City prior to the end of the financial year that are unpaid and arise when the City becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition.

(o) Employee Benefits

Short-Term Employee Benefits

Provision is made for the City's obligations for short-term employee benefits. Short-term employee benefits are benefits (other than termination benefits) that are expected to be settled wholly before 12 months after the end of the annual reporting period in which the employees render the related service, including wages, salaries and sick leave. Short-term employee benefits are measured at the (undiscounted) amounts expected to be paid when the obligation is settled.

The City's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the statement of financial position. The City's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the statement of financial position.

Other Long-Term Employee Benefits

Provision is made for employees' long service leave and annual leave entitlements not expected to be settled wholly within 12 months after the end of the annual reporting period in which the employees render the related service. Other long-term employee benefits are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations or service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any remeasurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit or loss in the periods in which the changes occur.

The City's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the City does not have an unconditional right to defer settlement for at least 12 months after the end of the reporting period, in which case the obligations are presented as current provisions.

CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(p) Borrowing Costs

Borrowing costs are recognised as an expense when incurred except where they are directly attributable to the acquisition, construction or production of a qualifying asset. Where this is the case, they are capitalised as part of the cost of the particular asset until such time as the asset is substantially ready for its intended use or sale.

(q) Provisions

Provisions are recognised when the City has a legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured.

Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

(r) Leases

Leases of fixed assets where substantially all the risks and benefits incidental to the ownership of the asset, but not legal ownership, are transferred to the City, are classified as finance leases.

Finance leases are capitalised recording an asset and a liability at the lower amounts equal to the fair value of the leased property or the present value of the minimum lease payments, including any guaranteed residual values. Lease payments are allocated between the reduction of the lease liability and the lease interest expense for the period.

Leased assets are depreciated on a straight line basis over the shorter of their estimated useful lives or the lease term.

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

Lease incentives under operating leases are recognised as a liability and amortised on a straight line basis over the life of the lease term.

(s) Interests in Joint Arrangements

Joint arrangements represent the contractual sharing of control between parties in a business venture where unanimous decisions about relevant activities are required.

Separate joint venture entities providing joint venturers with an interest to net assets are classified as a joint venture and accounted for using the equity method. Refer to note 1(o) for a description of the equity method of accounting.

Joint venture operations represent arrangements whereby joint operators maintain direct interests in each asset and exposure to each liability of the arrangement. The City's interests in the assets, liabilities, revenue and expenses of joint operations are included in the respective line items of the financial statements. Information about the joint ventures is set out in Note 18.

CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(t) Current and Non-Current Classification

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

(u) Comparative Figures

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

(v) Budget Comparative Figures

Unless otherwise stated, the budget comparative figures shown in this budget document relate to the original budget estimate for the relevant item of disclosure.

CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
2. REVENUES AND EXPENSES			
(a) Net Result			
The net result includes:			
(i) Charging as an expense:			
Auditors remuneration			
Audit services	31,130	27,027	32,000
Other services	14,080	0	5,000
Depreciation By Program			
Governance	0	43	72
General purpose funding	467,678	479,195	500,091
Law, order, public safety	143,914	141,180	83,795
Health	21,539	21,671	21,971
Education and welfare	53,346	53,638	54,217
Housing	463,993	470,972	481,404
Community amenities	768,231	564,704	131,107
Recreation and culture	3,824,621	3,158,977	3,085,948
Transport	14,144,356	12,615,730	4,720,271
Economic services	11,824	11,895	20,713
Other property and services	1,862,965	2,029,518	2,016,863
	<u>21,762,467</u>	<u>19,547,523</u>	<u>11,116,452</u>
Depreciation By Asset Class			
Artwork	17,298	17,448	59,604
Land and buildings	4,350,224	2,584,062	2,588,555
Furniture and equipment	726,463	755,801	705,331
Plant and equipment	2,115,698	2,214,424	2,188,221
Roads, Footpaths, Drainage	10,284,071	10,075,733	2,340,432
Aerodromes	2,322,639	2,186,472	2,049,216
Infrastructure Other	1,946,074	1,713,583	1,185,093
	<u>21,762,467</u>	<u>19,547,523</u>	<u>11,116,452</u>
Interest Expenses (Finance Costs)			
- Debentures (<i>refer note 7(a)</i>)	11,222	0	0
	<u>11,222</u>	<u>0</u>	<u>0</u>
(ii) Crediting as revenues:			
Interest Earnings			
Investments			
- Reserve funds	2,748,528	2,020,764	2,556,316
- Other funds	274,000	274,000	489,575
Other interest revenue (<i>refer note 12</i>)	305,000	515,700	288,000
	<u>3,327,528</u>	<u>2,810,464</u>	<u>3,333,891</u>
(iii) Other Revenue			
Reimbursements and recoveries	64,460	68,443	69,460
Other	308,050	654,822	430,779
	<u>372,510</u>	<u>723,265</u>	<u>500,239</u>

**CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017**

2. REVENUES AND EXPENSES (Continued)

(b) Statement of Objective

In order to discharge its responsibilities to the community, Council has developed a set of operational and financial objectives. These objectives have been established both on an overall basis, reflected by the Shire's Community Vision, and for each of its broad activities/programs.

COMMUNITY VISION

The City is dedicated to providing high quality services to the community through the various service orientated programs which it has established.

City operations as disclosed in these financial statements encompass the following service orientated activities/programs.

GOVERNANCE

Functions relating to the Councillors and the running of Council. Expenditure includes the running of elections, payments of expenses to Councillors and non statutory donations.

GENERAL PURPOSE FUNDING

Rating (including ex-gratia contributions), interest revenues and general purpose Government grant functions. Includes the Financial Assistance Grant received from the Local Government Grants Commission and all other rate income.

LAW, ORDER, PUBLIC SAFETY

Supervision of various by-laws, fire and emergency services, and animal control. Includes expenditure for the Ranger Services, State Emergency Service and disaster preparation and recovery expenses.

HEALTH

Food control, immunisation services, mosquito control and maintenance of child health centres. Expenditure includes the maintenance of the child health clinic buildings, various health promotions and pest control expenses mainly relating to mosquito control.

EDUCATION AND WELFARE

Maintain preschool facilities and day care centres. This includes expenditure in maintaining the day care centre buildings and also donations to schools for awards etc.

HOUSING

Maintenance and operational expenses associated with the provision of staff housing.

COMMUNITY AMENITIES

Rubbish collection services, operation of tip, administration of town planning schemes and operation of cemeteries. Also included are the costs associated with the maintaining and cleaning of public toilets.

RECREATION AND CULTURE

Maintenance of halls, swimming pool, recreation centres, various reserves and operation of libraries. Expenditure includes the cost of the Karratha Leisureplex and other pavilions, ovals and parks maintenance, Roebourne Swimming Pool, coastal rehabilitation, and four libraries. Expenses relating to the historical town of Cossack, the Moonrise Cinema and JJJ radio re-broadcasting are also included in this function.

**CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017**

2. REVENUES AND EXPENSES (Continued)

(b) Statement of Objective (Continued)

TRANSPORT

Construction and maintenance of roads, drainage, footpaths, parking facilities, traffic signs and the aerodrome. It includes expenditure for the construction and maintenance of the roads, footpaths and also the expenditure relating to parking control and the operation of the Karratha & Roebourne Airport.

ECONOMIC SERVICES

Tourism and administration of building controls. Expenditure includes Councils contributions to the Karratha and Roebourne Visitor Centres and the Pilbara Tourism Association, and the costs associated with building control.

OTHER PROPERTY & SERVICES

Private works and other unclassified works. It also includes expenditure relating to plant operations and the Technical Services division however these costs are then reallocated to the other functions. The costs associated with financing and administration are allocated direct to the relevant functions.

CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

3. NOTES TO THE STATEMENT OF CASH FLOWS

(a) Reconciliation of Cash

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

	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
Cash - unrestricted	5,292,010	2,315,384	7,473,769
Cash - restricted	<u>105,048,795</u>	<u>98,907,770</u>	<u>95,832,557</u>
	<u><u>110,340,805</u></u>	<u><u>101,223,154</u></u>	<u><u>103,306,326</u></u>

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

Employee Entitlement Reserve	5,488,058	5,328,074	4,719,483
Aerodrome Reserve	1,324,476	2,740,639	5,075,915
Dampier Drainage Reserve	46,823	36,823	20,000
Walkington Theatre Reserve	31,148	30,236	30,352
Plant Replacement Reserve	2,098,211	2,464,583	3,048,254
Workers Compensation Reserve	579,937	563,005	750,000
Waste Management Reserve	21,389,274	19,609,975	18,543,027
Infrastructure Reserve	52,060,327	39,685,428	38,649,587
Housing Reserve	331,719	322,059	326,028
Aged Persons Unit Reserve	0	0	0
Mosquito Control Reserve	7,734	6,960	5,724
Medical Services Assistance Package Reserve	406,505	394,649	331,581
Community Development Reserve	239,142	227,226	173,517
Carry Forward Budget Reserve	1,910,125	6,729,145	9,214,000
Restricted Funds Reserve	275,982	275,982	275,982
Partnership Reserve	7,709,053	9,656,198	2,779,104
Pilbara Underground Power Reserve	11,150,281	10,836,788	11,890,003
	<u>105,048,795</u>	<u>98,907,770</u>	<u>95,832,557</u>

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

Net result	32,070,580	33,037,984	42,162,050
Depreciation	21,762,467	19,547,523	11,116,452
(Profit)/loss on sale of asset	188,707	59,676	(7,448)
Loss on revaluation of non current assets	0	0	0
(Increase)/decrease in receivables	3,867,219	4,987,701	4,799,822
(Increase)/decrease in inventories	(6,579)	93,173	0
Increase/(decrease) in payables	919,198	1,078,849	(1,753,396)
Increase/(decrease) in employee provisions	100,000	100,000	300,000
Grants/contributions for the development of assets	<u>(22,736,006)</u>	<u>(29,410,674)</u>	<u>(22,873,255)</u>
Net Cash from Operating Activities	<u><u>36,165,586</u></u>	<u><u>29,494,232</u></u>	<u><u>33,744,225</u></u>

**CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017**

3. NOTES TO THE STATEMENT OF CASH FLOWS (Continued)

	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
(c) Undrawn Borrowing Facilities			
Credit Standby Arrangements			
Bank overdraft limit	1,000,000	1,000,000	1,000,000
Bank overdraft at balance date	0	0	0
Credit card limit	200,000	200,000	200,000
Credit card balance at balance date	(50,000)	(50,000)	(100,000)
Total Amount of Credit Unused	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,100,000</u>
Loan Facilities			
Loan facilities in use at balance date	<u>412,513</u>	<u>475,616</u>	<u>0</u>
Unused loan facilities at balance date	<u>0</u>	<u>0</u>	<u>0</u>

Note	2016/17 Budget \$	2015/16 Actual \$
4. NET CURRENT ASSETS		

Composition of estimated net current assets

CURRENT ASSETS

Cash - unrestricted	3(a)	5,292,010	2,315,384
Cash - restricted reserves	3(a)	105,048,795	98,907,770
Receivables		12,165,595	16,031,254
Inventories		401,592	919,264
		<u>122,907,992</u>	<u>118,173,672</u>

LESS: CURRENT LIABILITIES

Trade and other payables		(16,842,998)	(15,923,800)
Short term borrowings		0	0
Long term borrowings		(64,652)	(63,103)
Provisions		(3,950,143)	(3,850,143)
		<u>(20,857,793)</u>	<u>(19,837,046)</u>

Unadjusted net current assets

102,050,199 **98,336,626**

Differences between the net current assets at the end of each financial year in the rate setting statement and net current assets detailed above arise from amounts which have been excluded when calculating the budget deficiency in accordance with FM Reg 32 as movements for these items have been funded within the budget estimates.

These differences are disclosed as adjustments below.

Adjustments

Less: Cash - restricted reserves	3(a)	(105,048,795)	(98,907,770)
Less: Land held for resale		0	524,251
Less: Current loans - clubs / institutions		(308,190)	(306,630)
Add: Current portion of debentures		64,652	63,103
Add: Current liabilities not expected to be cleared at end of year		9,146,259	8,097,757
Adjusted net current assets - surplus/(deficit)		<u>5,904,125</u>	<u>7,807,337</u>

CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

5. ACQUISITION OF ASSETS

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

Asset Class	Reporting Program											2016/17 Budget Total \$	2015/16 Actual Total \$
	Governance \$	General Purpose Funding \$	Law, Order, Public Safety \$	Health \$	Education and Welfare \$	Housing \$	Community Amenities \$	Recreation and Culture \$	Transport \$	Economic Services \$	Other Property and Services \$		
<i>Property, Plant and Equipment</i>													
Land and buildings	19,071,730	0	15,000	0	0	500,000	0	8,445,229	1,684,584	0	0	29,716,543	21,226,308
Furniture and equipment	260,000	0	0	0	0	0	0	164,000	0	0	0	424,000	96,176
Plant and equipment	0	0	45,000	0	0	0	832,000	308,000	228,000	0	40,000	1,453,000	2,066,271
	19,331,730	0	60,000	0	0	500,000	832,000	8,917,229	1,912,584	0	40,000	31,593,543	23,388,755
<i>Infrastructure</i>													
Roads	0	0	0	0	0	0	0	0	4,180,396	0	0	4,180,396	5,842,991
Footpaths	0	0	0	0	0	0	0	0	1,550,766	0	0	1,550,766	1,108,762
Aerodromes	0	0	0	0	0	0	0	0	2,638,058	0	0	2,638,058	440,520
Parks & Gardens	0	0	0	0	0	0	0	210,000	0	0	0	210,000	80,000
Hardcourt Facilities	0	0	0	0	0	0	0	20,000	0	0	0	20,000	25,000
Drainage	0	0	0	0	0	0	0	0	250,000	0	0	250,000	294,400
Boat Ramps & Jetties	0	0	0	0	0	0	0	1,995,569	0	0	0	1,995,569	1,797,893
Miscellaneous Structures	250,000	0	0	0	0	0	1,940,576	3,318,500	2,170,307	0	0	7,679,383	10,875,451
	250,000	0	0	0	0	0	1,940,576	5,544,069	10,789,527	0	0	18,524,172	20,465,017
Total Acquisitions	19,581,730	0	60,000	0	0	500,000	2,772,576	14,461,298	12,702,111	0	40,000	50,117,715	43,853,772

**CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017**

6. DISPOSALS OF ASSETS

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

<u>By Program</u>	2016/17 Budget			
	Net Book Value	Sale Proceeds	Profit	Loss
	\$	\$	\$	\$
Governance	12,443	9,000	0	(3,443)
Law, Order, Public Safety	16,059	10,000	0	(6,059)
Health	0	500	500	0
Community Ammenities	229,149	111,450	500	(118,199)
Recreation and Culture	96,706	60,520	625	(36,811)
Transport	158,020	131,300	2,115	(28,835)
Other Property and Services	10,000	10,900	900	0
	522,377	333,670	4,640	(193,347)

<u>By Class</u>	2016/17 Budget			
	Net Book Value	Sale Proceeds	Profit	Loss
	\$	\$	\$	\$
Plant and Equipment	522,377	333,670	4,640	(193,347)
	522,377	333,670	4,640	(193,347)

**CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET**

7. INFORMATION ON BORROWINGS

(a) Debenture Repayments

Movement in debentures and interest between the beginning and the end of the current financial year.

Particulars	Principal 1-Jul-16	New Loans	Principal Repayments		Principal Outstanding		Interest Repayments	
			2016/17 Budget \$	2015/16 Actual \$	2016/17 Budget \$	2015/16 Actual \$	2016/17 Budget \$	2015/16 Actual \$
<u>Self Supporting Loans</u>								
Karratha Country Club	475,616	0	63,103	0	412,513	475,616	11,222	0
	475,616	0	63,103	0	412,513	475,616	11,222	0

All debenture repayments will be financed by general purpose revenue.

CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

8. RATING INFORMATION - 2016/17 FINANCIAL YEAR

RATE TYPE	Rate in \$	Number of Properties	Rateable Value \$	2016/17 Budgeted Rate Revenue \$	2016/17 Budgeted Interim Rates \$	2016/17 Budgeted Back Rates \$	2016/17 Budgeted Total Revenue \$	2015/16 Actual \$
Differential general rate or general rate								
GRV Residential	0.065211	7,038	249,180,256	16,249,292			16,249,292	15,836,812
Interim rates					60,000		60,000	143,148
Back rates						5,000	5,000	16,200
GRV Commercial/Tourism/Town Centre/Other	0.074517	260	35,757,433	2,664,537			2,664,537	2,734,140
Interim rates					120,000		120,000	31,632
Back rates						10,000	10,000	(142,512)
GRV Industry/Mixed Business	0.057244	465	71,450,990	4,090,140			4,090,140	3,955,474
Interim rates					20,000		20,000	47,103
Back rates						0		8,324
GRV Airport/StrategicIndustry	0.128666	16	9,742,980	1,253,590			1,253,590	1,232,633
Interim rates					0			0
Back rates						0		0
GRV Transient Workforce Accommodation/Workforce	0.321484	23	22,065,100	7,093,577			7,093,577	7,139,587
Interim rates					(328,275)		(328,275)	(1,438,542)
Back rates						0		(997,085)
UV Pastoral	0.098627	11	2,852,650	281,348			281,348	280,281
Interim rates					0			(3,637)
Back rates						0		(1,444)
UV Mining/Other	0.136288	161	5,153,279	702,330			702,330	1,142,961
Interim rates					(20,000)		(20,000)	(121,698)
Back rates						0		(5,787)
UV Strategic Industry	0.171072	32	44,196,469	7,560,778			7,560,778	5,910,227
Interim rates					0			(227,466)
Back rates						0		(13,996)
Sub-Totals		8,006	440,399,157	39,895,593	(148,275)	15,000	39,762,318	35,526,357
Minimum payment	Minimum \$							
GRV Residential	1475	1,392		2,053,200			2,053,200	1,970,550
GRV Commercial/Tourism/Town Centre/Other	1475	216		318,600			318,600	265,350
GRV Industry/Mixed Business	1475	139		205,025			205,025	201,550
GRV Airport/StrategicIndustry	1475	1		1,475			1,475	1,450
GRV Transient Workforce Accommodation/Workforce	1475	0		0			0	1,450
UV Pastoral	340	0		0			0	0
UV Mining/Other	340	157		53,380			53,380	74,664
UV Strategic Industry	340	13		4,420			4,420	6,528
Sub-Totals		1,918	0	2,636,100	0	0	2,636,100	2,521,542
Ex-gratia Rates							47,644	169,395
Cossack Concessions							(27,075)	(26,600)
TWA Concessions							(322,302)	0
Total amount raised from general rates							42,096,685	38,190,694
Specified area rates (Note 10)							0	0
Total Rates							42,096,685	38,190,694



OBJECTS AND REASONS FOR PROPOSED DIFFERENTIAL RATES FOR THE YEAR ENDING 30 JUNE 2017

In accordance with Section 6.36 of the *Local Government Act 1995*, the City of Karratha is required to publish its Objects and Reasons for implementing Differential Rates.

OVERALL OBJECTIVE

The purpose of the levying of rates is to meet Council's budget requirements in each financial year in order to deliver services and community infrastructure.

Property valuations provided by the Valuer General are used as the basis for the calculation of rates each year. Section 6.33 of the *Local Government Act 1995* provides the ability to differentially rate properties based on zoning and/or land use as determined by the City of Karratha. The application of differential rating maintains equity in the rating of properties across the City.

Council has considered the Key Values contained within the Rating Policy Differential Rates (s.6.33) March 2016 released by the Department of Local Government and Communities, being:

- Objectivity
- Fairness and Equity
- Consistency
- Transparency and administrative efficiency

A copy of the policy can be obtained from <https://www.dlqc.wa.gov.au/Publications/Pages/Rating-Policy-Differential-Rates.aspx>.

Council has determined its required rates yield after reviewing all revenue sources, expenditure and efficiency measures as part of its budget deliberations.

The Rate in the Dollar applied to the valuations to determine property rates has been increased to reflect Council's objective of raising a total of \$42.2 million in rates based on a predominant increase in the rate for individual properties of 1.70% apart from UV Strategic Industry (rate in the dollar increase of 12.51%) and Transient Workforce Accommodation/Workforce Accommodation (rate in the dollar increase of 48.50%). This will ensure an equitable distribution of the required rates yield from one year to the next consistent with Council's approach in previous years.

The rate yield of \$42.2 million is in line with the revenue requirements of Council's Long Term Financial Plan (LTFP) of \$42.8 million for the 2016/17 financial year and provides for Capital Works and Programs which includes:

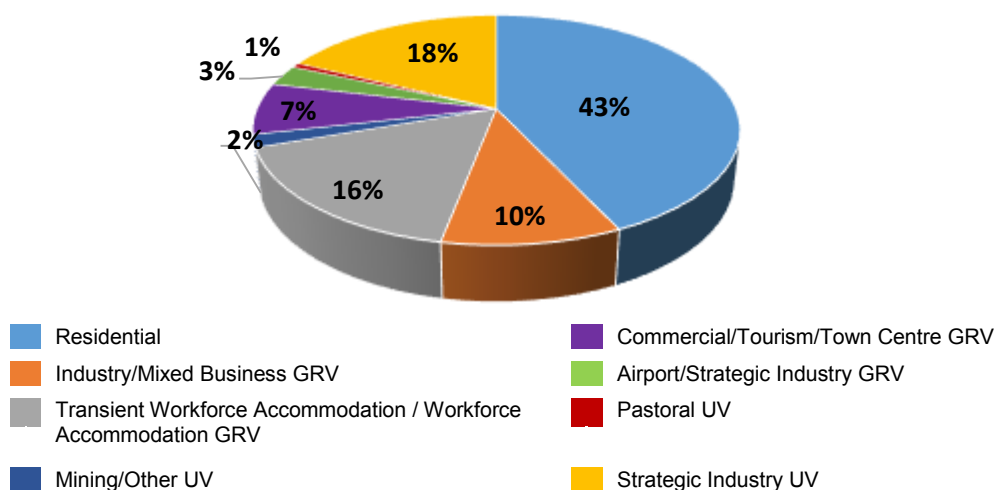
- Commencement of the Karratha Arts and Community Precinct
- Tambrey Pavilion construction
- Road reseal/Gravel re-sheeting program
- Continuation of Footpath/Cycleway/Lighting initiatives
- Playground renewal program

Council has reviewed its expenditure and considered efficiency measures as part of its budget deliberations. In particular, to improve efficiency and reduce expenditure Council has:

- negotiated a new Enterprise Agreement;
- reviewed the need for and remuneration of each position as vacancies arise;
- reduced the number of houses leased for staff housing;
- outsourced cleaning services for major facilities;
- commenced providing regulatory services to other local governments on a fee for service basis;
- deferred capital expenditure on plant;
- installed energy efficient fixtures and equipment;
- implemented Vendor Marketplace (eQuotes) for procurement below the tender threshold;
- disposed of under-utilised light fleet and plant;
- negotiated reduced pricing for bulk fuel purchases;
- insourced road shoulder grading;
- commenced review of options for insurance renewals;
- brought forward tender for renewal of panel contracts;
- implemented replacement/upgrade of effluent reuse system;
- deferred replacement of IT hardware; and
- negotiated the introduction of State funded Transkarratha public transport services.

Table 1 represents the total 2016/17 rates to be levied by land use / zoning.

Table 1: Indicative Percentage Rates Contribution by Land Use / Zoning



The 2016/17 Rating Year utilises the most recent general revaluation effective 1 July 2015, with valuations assessed as at August 2014 by the Valuer General's office.

DIFFERENTIAL GENERAL RATES THAT DIFFER FROM THOSE ADVERTISED

As part of its Annual Budget process, Council considered the differential rates model for the 2016/17 financial year at its Ordinary Council Meeting held 18 April 2016. Council resolved to advertise the differential rates model that included a rate in the dollar of more than twice the lowest rate in the dollar. The advertised rate represented a 1.7% increase in the rate in the dollar for all categories apart from UV Strategic Industry (rate in the dollar increase of 12.51%) and Transient Workforce Accommodation/Workforce Accommodation (rate in the dollar increase of 48.50%).

On 30 May 2016, Council considered submissions regarding the 2016/17 differential rates model adopted for advertising by Council at the 18 April 2016 Ordinary Council Meeting. Following the review of submissions Council resolved to apply for Ministerial approval for the proposed differential rates model.

Subsequent to the advertising of the differential rates model, Council was advised of further decreases in valuation in the Transient Workforce Accommodation/Workforce Accommodation differential rating category. These decreases have necessitated an increase in the rate in the dollar in order to maintain the desired 1.7% increase in rate yield.

Following discussions with the Department of Local Government and Communities, Council resolved at the 20 June 2016 Ordinary Council Meeting to amend its application and seek Ministerial approval of the higher Transient Workforce Accommodation/Workforce Accommodation differential rate. Council further resolved to apply a concession to ratepayers in the category that did not experience a net valuation decrease, to cap their year on year rates increase to 20%.

Council has also been advised of valuation increases in the UV Strategic Industry differential rating category subsequent to advertising the differential rates model and this has allowed a lower rate in the dollar to be adopted to achieve the same rate yield.

A reduction in the number of properties on the UV Mining Tenement valuation roll has also resulted in the minimum rate for UV properties being reduced to ensure compliance with the legislative requirement that not more than 50% of properties rated on UV are levied the minimum rate.

The information below shows both the advertised rate and the rate proposed for adoption in the 2016/17 Council budget.

GROSS RENTAL VALUE PROPERTIES (GRV)

The *Local Government Act 1995* determines that properties of a non-rural purpose be rated using the Gross Rental Valuation (GRV) as the basis for the calculation of annual rates.

The Valuer General determines the GRV for all properties within the City of Karratha every three years and assigns a GRV. The most recent general revaluation was effective from 1 July 2015.

Interim valuations are provided monthly to Council by the Valuer General for properties where changes have occurred (i.e. subdivisions or strata title of property, amalgamations, building constructions, demolition, additions and/or property rezoning). In such instances Council recalculates the rates for the affected properties and issues interim rates notices.

Table 2 below summarises the proposed 2016/17 minimum payments and rates in the dollar for GRV:

**Table 2: Proposed differential rates for 2016/17 financial year (GRV)
Including average rate per assessment**

Differential Rates 2016/17				
Category	Advertised Minimum Payment	Advertised Rate in the Dollar	Proposed Minimum Payment	Proposed Rate in the Dollar
Gross Rental Value				
Residential	\$1,475	0.065211	\$1,475	0.065211
Commercial / Tourism / Town Centre	\$1,475	0.074517	\$1,475	0.074517
Industry / Mixed Business	\$1,475	0.057244	\$1,475	0.057244
Airport / GRV (Strategic Industry)	\$1,475	0.128666	\$1,475	0.128666
Transient Workforce Accommodation / Workforce Accommodation	\$1,475	0.293013	\$1,475	0.321484

Residential – means any land:

- that is predominantly used for residential purposes;
- or**
- which is vacant of any construction, and is zoned as residential under the City's Planning Scheme.

The reason for the rate in the dollar for this category is to reflect the level of rating required to raise the necessary revenue to operate efficiently and provide the diverse range of services and programs and associated infrastructure/facilities required for developed residential and urban areas.

Council is focussed on sustainably managing its community and infrastructure assets through the funding of renewal and replacement asset programs. These programs include but are not limited to investment in the resealing of roads, replacement and development of footpath networks, refurbishing of public ablutions and other building maintenance programs.

The rate for this category maintains an increase to the average rate for residential properties of 1.70% with a rate in the dollar increase of 1.70% for the 2016/17 financial year. The minimum rate of \$1,475 is to ensure that all ratepayers make a reasonable contribution for basic services and infrastructure.

Commercial / Tourism / Town Centre – means any land:

- that is predominately used for either:
 - commercial purposes;
 - tourism purposes;
 - a combination of commercial and tourism purposes;
- or**
- which is vacant of any construction, and is zoned as Commercial, Tourism or Town Centre under the City's Planning Scheme.
- or**
- that does not have the characteristics of any other GRV differential rate category.

The reason for the rate in the dollar for this category is to recognise a greater share of costs associated with economic development, tourism and marketing, parking, environmental health and CBD infrastructure and amenity.

Council is focussed on sustainably managing its community and infrastructure assets through the funding of renewal and replacement asset programs. These programs include but are not limited to investment in the resealing of roads, replacement and development of footpath as well as significant investment in major projects for the CBD such as the Karratha Arts and Community Precinct.

The rate for this category maintains a decrease to the average rate for Commercial/Tourism/Town Centre properties of 0.12% with a rate in the dollar increase of 1.70% for the 2016/17 financial year. The minimum rate of \$1,475 is to ensure that all ratepayers make a reasonable contribution for basic services and infrastructure.

Industry / Mixed Business – means any land:

- that is predominately used for either:
 - industrial purposes;
 - a combination of industrial and commercial purposes.
- or**
- which is vacant of any construction, and is zoned as Industrial or Mixed Business under the City's Planning Scheme.

The reason for the rate in the dollar for this category is to recognise a greater share of costs associated with economic development, LIA infrastructure, environmental health and regulatory services.

Council is focussed on sustainably managing its community and infrastructure assets through the funding of renewal and replacement asset programs. These programs include investment in the resealing/reconstruction of major distributor roads within the LIA such as Coolawanyah Road. In addition these properties have access to all other services and facilities provided by Council.

While the rate in the dollar, the average contribution is higher than the Commercial/Tourism/Town Centre category in recognition of these initiatives.

The rate for this category maintains an increase to the average rate for Industrial properties of 2.33% with a rate in the dollar increase of 1.70% for the 2016/17 financial year. The minimum rate of \$1,475 is to ensure that all ratepayers make a reasonable contribution for basic services and infrastructure.

Airport / Strategic Industry – means any land:

- which is located within Karratha Airport (Reserve #30948);
- or**
- that is predominately used for the purpose of resource processing.

The reasons for the category are to recognise a greater share of costs associated with economic development, tourism and marketing, parking, and transport infrastructure associated with heavy plant and equipment.

The rate in the dollar for Airport / Strategic Industry is proposed to be one point nine seven times (x1.97) the Residential rate category which equates to two point two five times (x2.25) the lowest GRV rate in the dollar being Industry / Mixed Business.

In order to ensure that Council can maintain and sustain these infrastructure assets and services, a higher differential rate is proposed to be struck.

Strategic Industry – properties with a land use of Strategic Industry have State or Regional significance which utilise a proportionately high level of infrastructure assets due to heavy haulage vehicle movements. In addition they also impact on the provision of environmental and strategic planning services as well as access to all other services and facilities provided by Council.

Airport - properties located in the Karratha Airport Precinct (second busiest airport in Western Australia) receive direct benefit from significant Airport Infrastructure and services more so than any other ratepayer. In addition these properties have access to all other services and facilities provided by Council.

Karratha Airport is a strategic asset of Council and the services afforded to Airport properties are of significant benefit. Operating costs of circa \$9.75m (excludes recoverable costs) for 2015/16 were incurred with similar operating costs (plus associated CPI and Utility increases) anticipated for 2016/17.

Council' significant terminal redevelopment project was completed in 2015/16 which provides a higher amenity and service to airport properties. Significant additional infrastructure development is scheduled for 2016/17 and beyond to continue to improve amenity and infrastructure in and around the Airport precinct.

The rate for this category maintains an increase to the average rate for properties of 1.70% for the 2016/17 financial year. The minimum rate of \$1,475 is to ensure that all ratepayers make a reasonable contribution for basic services and infrastructure.

Transient Workforce Accommodation / Workforce Accommodation – means any land:

- that is predominately used for the purpose of workforce accommodation;
or
- that is predominately used for the purpose of transient workforce accommodation;
or
- that has been zoned as Transient Workforce.

The rate in the dollar for the Transient Workforce Accommodation / Workforce Accommodation category is proposed to be four point four nine times (x4.49) the Residential rate category which equates to five point one two times (x5.12) the lowest GRV rate in the dollar being Industry / Mixed Business. This maintains an equivalent increase in the rate yield for this category of 1.70% requiring a proposed rate in the dollar increase of 35.35%.

This differential rate maintains a proportional share of rating required to raise the necessary revenue to operate efficiently and provide the diverse range of services and programs and associated infrastructure/facilities required for developed residential and urban areas. These services, programs and facilities are available to FIFO workers in the same manner as they are available to all other residents of the City and the contribution from this category has been set at a level that reflects this fact.

Council is focussed on sustainably managing its community and infrastructure assets through the funding of renewal and replacement asset programs. These programs include but are not limited to investment in the resealing of roads, replacement and development of footpath networks, refurbishing of public ablutions and other building maintenance programs. In addition these properties have access to all other services and facilities provided by Council.

The rates per TWA accommodation unit are less than the equivalent rate per residential accommodation unit and are significantly less than the minimum rate of \$1,475 for a single bedroom residence. Despite the lower rate per accommodation unit, TWA properties have the potential to have a greater impact on Council services/assets than other properties due to their number of occupants in a relatively small land parcel (i.e. concentrated coach/vehicle movements on local roads). In order to appropriately maintain and manage Councils asset and infrastructure in the longer term, a higher differential rate is proposed

for this category to reflect the greater potential and actual intensity of use of Council assets and infrastructure.

The rate for this category supports Council's preferred option that the operational workforce associated with resource interests be housed in normal residential properties within the town boundaries.

The rate for this category maintains a decrease to the average rate for TWA's of 4.29% for the 2016/17 financial year. The minimum rate of \$1,475 is to ensure that all ratepayers make a reasonable contribution for basic services and infrastructure.

UNIMPROVED VALUE PROPERTIES (UV)

Properties that are predominantly of a rural purpose are assigned an Unimproved Value that is supplied and updated by the Valuer General on an annual basis.

Table 3 below summarises the proposed 2016/17 minimum payments and rates in the dollar for Unimproved Values:

**Table 3: Proposed differential rates for 2016/17 financial year (UV)
Including average rate per assessment**

Differential Rates 2016/17				
Category	Advertised Minimum Payment	Advertised Rate in the Dollar	Proposed Minimum Payment	Proposed Rate in the Dollar
Unimproved Value				
Pastoral	\$378	0.098627	\$340	0.098627
Mining/Other	\$378	0.136288	\$340	0.136288
Strategic Industry	\$378	0.197253	\$340	0.171072

Pastoral – means any land:

- that currently has a pastoral lease granted;
- and**
- that is used predominantly for the purpose of grazing (including agistment), dairying, pig-farming, poultry farming, fish farming, tree farming, bee-keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of these activities.

This rating category reflects the level of rating required to raise the necessary revenue to operate efficiently and provide for rural infrastructure and services in addition to the urban services, programs and infrastructure which are available to be accessed by the properties in this category.

The rate for this category maintains an increase to the average rate for Pastoral Stations of 1.70% for the 2016/17 financial year. The UV minimum rate of \$340 is to ensure that all ratepayers make a reasonable contribution for basic services and infrastructure.

Mining/Other – means any land:

- that a mining, exploration, prospecting or retention lease and/or license has been granted;
- or**
- that does not have the characteristics of any other UV differential rate category.

The reasons for this category is to reflect the impact on utilisation of rural infrastructure (comparative to Pastoral) by heavy transport and associated higher traffic volumes. In addition these properties have access to all other services and facilities provided by Council.

The rate for this category maintains an average rate for Mining/Other properties that is (26.18%) lower for the 2016/17 financial year. The decrease relates to an overall decrease in valuation in the category and a reduced Minimum Rate for UV properties to maintain less than 50 per cent of properties on the minimum rate as required by legislation.

The UV minimum rate of \$340 is to ensure that all ratepayers make a reasonable contribution for basic services and infrastructure.

Strategic Industry – means any land:

- that is predominately used for industrial purposes;
or
- that is predominately used for the purpose of resource processing;
or
- that is predominately used for the purpose of supporting a transient workforce.

The reasons for this category are to reflect the impact on utilisation of urban and rural infrastructure (comparative to Pastoral) by heavy transport and associated higher traffic volumes by operations associated with State Agreements and/or significant resource sector operations. In addition these properties have access to all other services and facilities provided by Council.

Properties with a land use of Strategic Industry have State or Regional significance, many of which are subject to legacy State Agreement Acts that limit the method of valuation to UV with restrictive formulae for the calculation of the valuation. In order to levy a somewhat commensurate rate comparative with their impact on the local community (i.e. heavy haulage vehicle movements, environmental health, strategic planning) the rate in the dollar is set at two (x2) times the UV Pastoral rate.

The advertised rate for this category was intended to revert to two times (x2) the UV Pastoral rate in the dollar having been two point five times (x2.5) the UV Pastoral rate prior to the 2015/16 revaluation, meaning the effect of the revaluation for properties in this category would have been delayed by one year. As a result of valuation increases within the category, Council is able to stage this increase over a number of years.

The adopted rate for this category maintains the advertised rate yield however is based on a lower rate in the dollar due to the higher valuations. This results in an increase in the average rate for UV Strategic Industry properties of 39.64% for the 2016/17 financial year.

The UV minimum rate of \$340 is to ensure that all ratepayers make a minimum contribution for basic services and infrastructure.

CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

9. CASH BACKED RESERVES

	2016/17 Budget				2015/16 Actual				2015/16 Budget			
	Opening Balance	Transfer to	Transfer (from)	Closing Balance	Opening Balance	Transfer to	Transfer (from)	Closing Balance	Opening Balance	Transfer to	Transfer (from)	Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Employee Entitlement Reserve	5,328,074	159,984		5,488,058	3,786,466	1,541,608		5,328,074	2,369,889	2,349,594	0	4,719,483
Aerodrome Reserve	2,740,639	114,804	(1,530,967)	1,324,476	4,703,106	62,514	(2,024,981)	2,740,639	5,598,402	171,168	(693,655)	5,075,915
Dampier Drainage Reserve	36,823	10,000		46,823	26,823	10,000		36,823	10,000	10,000	0	20,000
Walkington Theatre Reserve	30,236	912		31,148	29,500	736		30,236	29,320	1,032	0	30,352
Plant Replacement Reserve	2,464,583	74,028	(440,400)	2,098,211	1,856,646	1,164,982	(557,045)	2,464,583	2,579,398	1,234,856	(766,000)	3,048,254
Workers Compensation Reserve	563,005	16,932		579,937	487,806	75,199		563,005	664,122	85,878	0	750,000
Waste Management Reserve	19,609,975	1,779,299		21,389,274	18,491,943	1,118,032		19,609,975	18,040,645	551,604	(49,222)	18,543,027
Infrastructure Reserve	39,685,428	15,913,135	(3,538,236)	52,060,327	27,101,159	17,046,592	(4,462,323)	39,685,428	27,032,140	13,863,191	(2,245,744)	38,649,587
Housing Reserve	322,059	9,660		331,719	315,000	7,059		322,059	315,000	11,028	0	326,028
Aged Persons Unit Reserve	0			0	76,384	503	(76,887)	0	75,920	0	(75,920)	0
Mosquito Control Reserve	6,960	774		7,734	6,234	726		6,960	4,962	762	0	5,724
Medical Services Assistance Package R	394,649	11,856		406,505	275,666	118,983		394,649	273,993	57,588	0	331,581
Community Development Reserve	227,226	11,916		239,142	549,449	820,176	(1,142,399)	227,226	336,733	161,784	(325,000)	173,517
Carry Forward Budget Reserve	6,729,145	964,874	(5,783,894)	1,910,125	4,223,638	6,783,894	(4,278,387)	6,729,145	263,384	9,314,000	(363,384)	9,214,000
Restricted Funds Reserve	275,982			275,982	275,982	0	0	275,982	275,982	0	0	275,982
Partnership Reserve	9,656,198	6,164,565	(8,111,710)	7,709,053	11,932,058	15,340,453	(17,616,313)	9,656,198	11,432,558	10,217,192	(18,870,646)	2,779,104
Pilbara Underground Power Reserve	10,836,788	4,313,493	(4,000,000)	11,150,281	9,978,268	4,458,520	(3,600,000)	10,836,788	10,656,918	4,833,085	(3,600,000)	11,890,003
	98,907,770	29,546,232	(23,405,207)	105,048,795	84,116,128	48,549,977	(33,758,335)	98,907,770	79,959,366	42,862,762	(26,989,571)	95,832,557

**CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017**

9. CASH BACKED RESERVES (Continued)

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

Purpose of the reserve

Employee Entitlement Reserve	To fund employee leave entitlements when on extended leave, including long service leave as well as periods of Annual Leave for periods greater than 4 weeks duration thereby retaining salary and wages budgets for the funding of replacement staffing during extended periods of leave.
Dampier Drainage Reserve	This reserve is maintained as part of an agreement between the Council and Hamersley Iron. The purpose of the reserve is to ensure funds are available for the maintenance of drainage in Dampier. Hamersley Iron pay to the Council each year a \$10,000 contribution towards this maintenance with any additional works required being drawn from this reserve and similarly, any funds remaining unspent being transferred to this reserve.
Walkington Theatre Reserve	The purpose of this reserve is to fund the operation and capital works of the Walkington Theatre.
Plant Replacement Reserve	The purposes of this reserve is to fund the capital purchase of plant and equipment.
Workers Compensation Reserve	The purpose of this reserve is to provide Council with sufficient funds to cover its potential liability in regard to the performance based workers compensation scheme of Local Government Insurance Services of which the City of Karratha is a member. Funds within the Reserve that become surplus to requirements will be transferred to Council's Employee Entitlements Reserve via way of Council's Annual Budget.
Waste Management Reserve	The purpose of this reserve is to fund development, operation and maintenance of the Council's Waste Management facilities inclusive of repayments of borrowings and the funding of employee entitlements.
Infrastructure Reserve	The purpose of this reserve is to allow for the use of these reserve funds for the enhancement, replacement, refurbishment and purchase of infrastructure assets or project works of the City of Karratha inclusive of the associated repayment of borrowings on infrastructure. Project works funded from this Reserve may not necessarily belong to the City of Karratha but must be carried out for the benefit of the City of Karratha.
Housing Reserve	The purpose of this reserve is to fund the maintenance, refurbishment, replacement and construction of staff housing inclusive of the purchase. This reserve is funded
Aged Persons Unit Reserve	The purpose of this reserve is to assist in the transfer of Seniors from the current senior's village on Welcome Road to the new village provisioned by the State Government. As this project has been finalised, the remainder of these fund was budgeted to be transferred to municipal funds in the 2015/16 year.
Mosquito Control Reserve	The purpose of this reserve is to fund mosquito control programmes inclusive of the purchase of replacement equipment as required.
Medical Services Assistance Package R	The purpose of this reserve is to fund future assistance to Medical Services in accordance with Council's participation in the Medical Services Incentive Scheme. This is
Community Development Reserve	The purpose of this reserve is to hold Annual Community Association Grant Scheme unspent payments each year and to fund future projects initiated by Community Associations from time to time via the Annual Community Association Grant Scheme.
Carry Forward Budget Reserve	This reserve is for the purpose of preserving projects funds carried over.
Restricted Funds Reserve	This reserve is for the purpose of holding Unexpended or prepaid Grants (other than Royalties for Regions) and Capital Contributions provided for specific purposes.
Partnership Reserve	This reserve is maintained as part of the Community Infrastructure and Services Partnership (the Partnership) and the related funding agreements between the Council and Rio Tinto Iron Ore. The purpose of the reserve is to preserve funds received under each funding agreement under the Partnership and restrict the funds for the purpose of each funding agreements.
Pilbara Underground Power Reserve	The purpose of this reserve is to secure the unspent portions pertaining to the City of Karratha's share of costs in relation to the Pilbara Underground Power Project.

**CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017**

10. SPECIFIED AREA RATE - 2016/17 FINANCIAL YEAR

No Specified Area Rates were raised in the 2015/16 Financial Year and no proposed Specified Area Rates are budgeted to be raised in 2016/17 Financial Year.

11. SERVICE CHARGES - 2016/17 FINANCIAL YEAR

No proposed Service Charges are budgeted to be raised in the 2016/17 Financial Year.

	Amount of Charge \$	2016/17 Budgeted Revenue \$	Budget Amount to be Applied to Costs \$	Budget Amount to be Set Aside to Reserve \$	Reserve Amount to be Applied to costs \$	2015/16 Actual Revenue \$
Service Charge						
High Voltage Service Charge (per kVa)	48.26	0	0	0	920,000	(4,729)
Low Voltage Service Charge (per kVa)	196.38	0	0	0	2,504,000	(36,919)
Connection Charge (per connection)	1,022.17	0	0	0	576,000	(7,155)
		0	0	0	4,000,000	(48,804)

The City of Karratha introduced a service charge for the 2014/15 financial year in relation to the Pilbara Underground Power Project.

Service charges paid prior to the end of the 2015/16 financial year will be transferred to the Pilbara Underground Power Reserve to fund expenditure over the remaining years of the project.

Service charge amounts remaining unpaid at the end of the 2015/16 financial year are unable to be transferred to the Pilbara Underground Power Reserve and therefore represent a restricted surplus amount.

Due to the restricted nature of the associated asset, this amount has been excluded from the calculation of net Current Asset Position.

Instalments

At a Special Council Meeting held on the 24 September 2014, Council resolved (Resolution No. 152961) to reduce the interest rate for payment of service charges by instalments from 5.5% to 4.5%. Council also resolved to offer non-residential properties (excluding those owned by Government organisations) with a power capacity of greater than 10kVa and less than 200 kVa the option of payment by 40 instalments over ten years rather than 16 instalments over four years.

The dates of these instalment options are as per Rates Instalment dates included in Note 13.

**CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017**

11. SERVICE CHARGES - 2016/17 FINANCIAL YEAR (Continued)

It is anticipated that a significant portion of Service charge amounts remaining unpaid at the end of the 2015/16 financial year (\$3,902,927) will be received in the 2016/17 financial year. This amount will be transferred to the Pilbara Underground Power Reserve to fund expenditure over the remaining years of the project as described above.

The impact of this amount can be seen in the calculation of the Estimated Restricted Surplus/ (Deficit) June 30 C/Fwd amount in the Rate Setting Statement, balance of the Pilbara Underground Power Reserve (Note 9) as well as in the Statement of Cash Flow and associated notes 4 & 3(b).

12. INTEREST CHARGES AND INSTALMENTS - RATES AND SERVICE CHARGES - 2016/17 FINANCIAL YEAR

	Interest Rate %	Admin. Charge \$	2016/17 Budget Revenue \$	2015/16 Actual \$
Rates Instalment Plan Admin Charge Revenue		10.00	70,000	70,340
Rates Instalment Plan Interest Earned	5.50%		103,000	106,636
Unpaid Rates Interest Earned	11.00%		250,000	293,000
Service Charge Instalment Plan Admin Charge Revenue		10.00	65,600	68,040
Service Charge Instalment Plan Interest Earned	4.50%		229,071	134,942
Unpaid Service Charges Interest Earned	11.00%		55,000	222,700
Administration Fee - Adhoc Arrangement		50.00	1,000	2,500
Administration Fee - Direct Debit		50.00	1,000	0
			774,671	898,158

Late Payment Penalty Interest on Rates and Rubbish Collection Charges & Sundry Debtors

Interest is to be charged on outstanding rates and rubbish charges at the rate of 11%. As prescribed in the Local Government Act 1995 s6.13(1) interest can be imposed from no less than 35 days after the date which is stated on the relevant account.

Subsection (6). 19A prescribes the maximum interest rate to be charged is 11%.

**CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017**

12. INTEREST CHARGES AND INSTALMENTS - RATES AND SERVICE CHARGES - 2016/17 FINANCIAL YEAR (continued)

Rates Instalment Options

Option No. 1

No. Of Payments

One

Payment Due

1) 35 Days From Issue Date

Date Instalment Due

1) Monday 05 September 2016

Instalment Interest Rate if paid by Due Date

Nil

Interest Rate where Option 2 & 3 not selected and
not paid by due date.

11.00%

Administration Charge

Nil

Option No. 2

No. Of Payments

Two

Payments Due

1) 35 Days From Issue Date

2) 98 Days From Issue Date

Date Instalment Due

1) Monday 05 September 2016

2) Monday 07 November 2016

Option No. 3

No. Of Payments

Four

Payments Due

1) 35 Days From Issue Date

2) 98 Days From Issue Date

3) 161 Days From Issue Date

4) 224 Days From Issue Date

Date Instalment Due

1) Monday 05 September 2016

2) Monday 07 November 2016

3) Monday 09 January 2017

4) Monday 13 March 2017

**CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017**

**13. PAYMENT DISCOUNTS, WAIVERS AND CONCESSIONS
- 2016/17 FINANCIAL YEAR**

Rates Concessions

Cossack Concessions: Owners of properties in the Cossack historical township, all of which are minimum rated, are granted a concession of \$1,425.00 to reduce their total rates payable to \$50.00. This concession is granted due to the heritage nature of properties in the Cossack historical township, which are not serviced by the City and have development restrictions in place. This concession will apply to 19 properties and the total cost to Council for this concession is \$27,075.00.

Transient Workforce Accommodation/Workforce Accommodation (TWA) concessions: Eligible facility operators in the TWA differential rating category are granted a concession to cap their year on year rates increase to 20%. Due to a number of valuation reductions within the category for 2016/17 the rate-in-the-dollar has increased significantly. For facility operators who have also experienced a decrease in the valuation of the property, this has offset the increase to the rate-in-the-dollar. Facility owners eligible for the concession are those that have not experienced a net decrease in valuation across their properties and would therefore otherwise experience a year on year rates increase of greater than 20%. This concession will apply to 14 properties and the total cost to Council for this concession is \$322,302.33.

Rates Incentive Scheme

Ratepayers who pay their rates and rubbish collection charges in full (eligible pensioners are required to pay their portion of the rates and rubbish collection charges) by the due date (35 days from the date of issue) and who have no outstanding overdue Pilbara Underground Power Project service charges, will be in the running for the following prizes:

1st prize: \$2,000 cheque sponsored by Westpac

2nd prize: \$1,500 cheque sponsored by the City of Karratha.

3rd prize: Two nights in a double deluxe spa suite at Point Samson Resort and \$200 voucher to Ta Ta's Restaurant (valued at \$1,360)

4th prize: Overnight accommodation with breakfast for 2 adults and 1 child up to 12 years old in a Deluxe Eco Tent at Karijini Eco Retreat (valued at \$349)

5th prize: Two night weekend stay for 2 people including full buffet breakfast each morning at the Perth Ambassador Hotel in a new, refurbished Premium Deluxe Room (valued at \$560)

6th prize: \$500 cheque sponsored by the City of Karratha

7th prize: Two nights stay in a one bedroom spa apartment at Seashells Resort Broome (valued at \$470)

The total cost to Council is \$2,000

CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

14. FEES & CHARGES REVENUE	2016/17 Budget \$	2015/16 Actual \$
Governance	188,050	161,215
General purpose funding	589,671	517,249
Law, order, public safety	66,080	67,980
Health	118,600	121,024
Education and welfare	58,920	58,920
Housing	400,434	397,471
Community amenities	10,178,948	9,678,226
Recreation and culture	4,143,936	3,917,992
Transport	26,443,904	25,820,015
Economic services	347,940	348,290
Other property and services	82,400	159,599
	<u>42,618,883</u>	<u>41,247,981</u>

15. ELECTED MEMBERS REMUNERATION	2016/17 Budget \$	2015/16 Actual \$
The following fees, expenses and allowances were paid to council members and/or the Mayor/President.		
Meeting fees	345,000	335,900
Mayor/President's allowance	80,000	80,000
Deputy Mayor/President's allowance	21,250	21,250
Travelling expenses	30,000	30,000
Telecommunications allowance	38,496	38,496
<u>Other Expenses</u>		
Training	55,000	36,475
Professional Development	66,000	46,033
Mayor's Discretionary Fund (Council Related Expenses)	4,000	4,000
	<u>639,746</u>	<u>592,154</u>

**CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017**

16. MAJOR LAND TRANSACTIONS

Karratha Lazylands

(a) Details

Council commenced in 2014/15 the development phase of a Major Land Transaction associated with the Lazy Lands initiative for future residential infill development within the Karratha townsite.

Five (5) Lots are under consideration being:

Site	Legal and general land description	Reserve Status	Lot Area
1	Lot 602 on Deposited Plan 70632 and wholly contained within Certificate of Crown Land Volume LR3161, Folio 550 Lot 602 Pelusey Way, Nickol	Parklands & Drainage	913m2
2	Lot 611 on Deposited Plan 70632 and wholly contained within Certificate of Crown Land Volume LR3161, Folio 551 Lot 611 Mayo Court, Nickol	Parklands & Drainage	2,389m2
3	Lot 612 on Deposited Plan 70632 and wholly contained within Certificate of Crown Land Volume LR3161 Lot 612 Boyd Close, Nickol	Parklands & Drainage	767m2
5	Lot 683 on Deposited Plan within Certificate of Crown Land Volume LR3161, Folio 575 683 Gregory Way, Bulgarra	Parkland, Recreation, Infrastructure	1.4ha
7	Lot 651 on Deposited Plan 71341 and wholly contained within Certificate of Crown Land Volume LR3161 L651 Hancock Way, Bulgarra	Parkland, Recreation, Drainage & Public Infrastructure	1.11ha

Sites 1 to 3 have been serviced in the 2015/16 financial year and sites 5 and 7 have been purchased from the State however Council currently has no intentions to develop any of the sites for sale due to the current market conditions.

On this basis the land held for development has been recognised as a non-current asset.

**CITY OF KARRATHA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017**

17. TRADING UNDERTAKINGS AND MAJOR TRADING UNDERTAKINGS

It is not anticipated that any tradings undertakings or major trading undertakings will occur in 2016/17.

18. INTERESTS IN JOINT ARRANGEMENTS

It is not anticipated the City will be party to any joint venture arrangements during 2016/17.

5. Fees And Charges Set By Council Account Description number	2015/2016			2016/2017	
	Effective as of	TOTAL	FEE	GST	TOTAL
		\$	\$	\$	\$

General Purpose Funding Rates

100716	Instalment Interest Rate	Jul-2016	5.50%		\$ -	5.50%
100800	Penalty Interest	Jul-2016	11.00%		\$ -	11.00%
100716	Administration Fees (per instalment)	Jul-2016	\$ 10.00	\$ 10.00	\$ -	\$ 10.00
100716	Administration Fee Adhoc Arrangement	Jul-2016	\$ 50.00	\$ 50.00	\$ -	\$ 50.00
100716	Administration Fee - Direct Debit	Jul-2016	\$ 50.00	\$ 50.00	\$ -	\$ 50.00
100716	Administration Fee - Direct Debit Default	Jul-2016	\$ -	\$ 20.00	\$ -	\$ 20.00
100716	Administration Fee - Refund of Duplicate Payment	Jul-2016	\$ -	\$ 10.00	\$ -	\$ 10.00
100790	Rates - Reimburse Search/Legal Fees	Jul-2016	at cost		\$ -	at cost
100790	Caveat Fee - Lodgement and Withdrawal	Jul-2016	at cost		\$ -	at cost
100790	Title Search Fee	Jul-2016	at cost		\$ -	at cost
100790	Debt Clearance Letter	Jul-2016	\$ 25.00	\$ 22.73	\$ 2.27	\$ 25.00
100790	Notice of Discontinuance	Jul-2016	at cost		\$ -	at cost
100901	Pilbara Underground Power Project - Administration Fees (per instalment)	Jul-2016	\$ 10.00	\$ 10.00	\$ -	\$ 10.00
100901	Pilbara Underground Power Project - Instalment Interest Rate	Jul-2016	4.50%		\$ -	4.50%
100902	Pilbara Underground Power Project - Penalty Interest	Jul-2016	11.00%		\$ -	11.00%
110800	Penalty Interest Overdue Sundry Debtors Invoices = 11%	Jul-2016	11.00%		\$ -	11.00%
110711	Dishonoured Payment Fee	Jul-2016	\$ 25.00	\$ 25.00	\$ -	\$ 25.00
110202	Processing fee - American express	Jul-2016	1.65%		\$ -	1.65%

Property Enquiries

100720	Reprint of Rate Notice or Statement of Rates (current financial year)	Jul-2016	\$ 25.00	\$ 25.00	\$ -	\$ 25.00
100720	Reprint of Rate Notice or Statement of Rates (prior financial year)	Jul-2016	\$ 35.00	\$ 35.00	\$ -	\$ 35.00
100720	Property Enquiry Forms	Jul-2016	\$ 35.00	\$ 35.00	\$ -	\$ 35.00
100720	Orders & Requisitions only	Jul-2016	\$ 75.00	\$ 75.00	\$ -	\$ 75.00
100720	Property Enquiry Including Orders And Requisitions	Jul-2016	\$ 110.00	\$ 110.00	\$ -	\$ 110.00
100720	Property Reports (per ward) Available for Non-Commercial Use Only	Jul-2016	\$ 120.00	\$ 120.00	\$ -	\$ 120.00
100720	Rate Book Searches (per property, per financial year)	Jul-2016	\$ 10.00	\$ 10.00	\$ -	\$ 10.00

Governance

Sundry Income

110710	Freedom Of Information (FOI) Application Fee	Jul-2016	\$ 30.00	\$ 30.00	\$ -	\$ 30.00
110710	Freedom Of Information (FOI) - Labour In Processing Application Per Hour	Jul-2016	\$ 30.00	\$ 30.00	\$ -	\$ 30.00
110710	Freedom Of Information (FOI) - Labour In Supervising Access Per Hour	Jul-2016	\$ 30.00	\$ 30.00	\$ -	\$ 30.00
110710	Freedom Of Information (FOI) - Labour In Photocopying Per Hour	Jul-2016	\$ 30.00	\$ 30.00	\$ -	\$ 30.00
110710	Freedom Of Information (FOI) - Labour In Transcribing From Tape Or Other Device	Jul-2016	\$ 35.00	\$ 35.00	\$ -	\$ 35.00
110710	Freedom Of Information (FOI) - Photocopying Per Copy	Jul-2016	\$ 0.20	\$ 0.20	\$ -	\$ 0.20

Photocopying - Secretarial

110711	Photocopying - A4 B&W	Jul-2016	\$ 0.40	\$ 0.36	\$ 0.04	\$ 0.40
110711	Photocopying - A4 Colour	Jul-2016	\$ 0.80	\$ 0.73	\$ 0.07	\$ 0.80
110711	Photocopying - A3 B&W	Jul-2016	\$ 0.60	\$ 0.55	\$ 0.05	\$ 0.60
110711	Photocopying - A3 Colour	Jul-2016	\$ 1.20	\$ 1.09	\$ 0.11	\$ 1.20
110711	Copy Of Agenda	Jul-2016	\$ 6.00	\$ 5.45	\$ 0.55	\$ 6.00
110711	Copy Of Minutes	Jul-2016	\$ 6.00	\$ 5.45	\$ 0.55	\$ 6.00

Electoral Rolls

100721	Complete Set	Jul-2016	\$ 25.00	\$ 25.00	\$ -	\$ 25.00
100721	Individual Wards	Jul-2016	\$ 12.50	\$ 12.50	\$ -	\$ 12.50
100721	Property Owners By Street Listing - Complete Listing	Jul-2016	\$ 250.00	\$ 250.00	\$ -	\$ 250.00
100721	Property Owners By Street Listing - Per Page	Jul-2016	\$ 1.25	\$ 1.25	\$ -	\$ 1.25
100721	Property Owners By Street Listing - Per Page Minimum Charge	Jul-2016	\$ 12.65	\$ 12.65	\$ -	\$ 12.65

5. Fees And Charges Set By Council Account Description number		2015/2016			2016/2017	
		Effective as of	TOTAL	FEE	GST	TOTAL
			\$	\$	\$	\$
Special Series Registration Plates						
241	Registration Plates as per Department of Transport Fee (may be subject to change)	Jul-2016	\$ 200.00	\$ 200.00	\$ -	\$ 200.00
110713	Contribution to War Memorial	Jul-2016	\$ 80.00	\$ 80.00	\$ -	\$ 80.00
110711	Administration Fee	Jul-2016	\$ 20.00	\$ 20.00	\$ -	\$ 20.00
Law, Order, Public Safety						
Dog Registration Fees						
380712	Application For Kennel Licence	Jul-2016	\$ 80.00	\$ 80.00	\$ -	\$ 80.00
380712	Kennel Licence Per Year	Jul-2016	\$ 120.00	\$ 120.00	\$ -	\$ 120.00
Pound Fees						
Animal Payments						
380719	Annual fee - miniature horse, pig etc.	Jul-2016	\$ 80.00	\$ 80.00	\$ -	\$ 80.00
380719	Annual fee – Keeping of maximum 2 hives within a townsite	Jul-2016	\$ 80.00	\$ 80.00	\$ -	\$ 80.00
380713	Sustenance Per Day	Jul-2016	\$ 25.00	\$ 25.00	\$ -	\$ 25.00
380713	Animal disposal /destruction (Healthy Dog Day)	Jul-2016	no charge		\$ -	no charge
380713	Replacement Registration Tags	Jul-2016	\$ 8.00	\$ 7.27	\$ 0.73	\$ 8.00
380710	Animal Microchip Fee - microchip plus vet fee	Jul-2016	at cost - GST applicable		GST applicable	at cost - GST applicable
380713	Animal trap loss	Jul-2016	\$ 150.00	\$ 145.45	\$ 14.55	\$ 160.00
380713	Inspection / reinspection dangerous dog or restricted breed declaration	Jul-2016	\$ 55.00	\$ 60.00	\$ -	\$ 60.00
380713	Application fee to keep more than two dogs	Jul-2016	\$ 80.00	\$ 80.00	\$ -	\$ 80.00
380713	Impounded animal veterinary treatment	Jul-2016	at cost plus 12.50% - GST applicable	at cost plus 12.50%	GST applicable	at cost plus 12.50% - GST applicable
Animal Impounding Fees						
380714	Dog Impound/Release Fee	Jul-2016	\$ 80.00	\$ 90.00	\$ -	\$ 90.00
380714	Animal Impound/Release Fee	Jul-2016		\$ 90.00	\$ -	\$ 90.00
Other Law, Order & Public Safety						
380760	Fire Infringements	Jul-2016	fee as per legislation	\$ -	\$ -	fee as per legislation
380760	Final Demand Fire Infringements	Jul-2016	\$ 14.65	\$ 14.65	\$ -	\$ 14.65
380764	Dog Infringement	Jul-2016	fee as per legislation	\$ -	\$ -	fee as per legislation
380764	Final Demand Dogs	Jul-2016	\$ 14.65	\$ 14.65	\$ -	\$ 14.65
380761	Litter Infringement	Jul-2016	fee as per legislation	\$ -	\$ -	fee as per legislation
380761	Final Demand Litter	Jul-2016	\$ 14.65	\$ 14.65	\$ -	\$ 14.65
380763	Final Demand Parking	Jul-2016	\$ 14.65	\$ 14.65	\$ -	\$ 14.65
380763	Parking Infringement	Jul-2016	fee as per legislation	\$ -	\$ -	fee as per legislation
380765	Nuisances, Camping & Off-road Vehicles Final Demand camping, off-road, local laws	Jul-2016	\$ 14.65	\$ 14.65	\$ -	\$ 14.65
380765	Nuisances, Camping & Off-road Vehicles Infringement	Jul-2016	fee as per legislation	\$ -	\$ -	fee as per legislation
380766	Swimming Pool Infringement	Jul-2016	fee as per legislation		\$ -	fee as per legislation
380766	Final Demand Swimming Pool Infringements	Jul-2016	\$ 14.65	\$ 14.65	\$ -	\$ 14.65
380797	Admin Fee - Arrange cyclone or bushfire non-compliance cleanup	Jul-2016	\$ 80.00	\$ 90.00	\$ -	\$ 90.00
380797	Admin Fee - Arrange litter act non-compliance cleanup	Jul-2016	\$ 80.00	\$ 90.00	\$ -	\$ 90.00
380797	Cyclone, Bushfire or litter non-compliance cleanup works (Contractor)	Jul-2016	at cost plus 12.50% - GST applicable	at cost plus 12.50%	GST applicable	at cost plus 12.50% - GST applicable
380717	Permit to use verge (LL 3.3) Per week or part thereof	Jul-2016	\$ 80.00	\$ 80.00	\$ -	\$ 80.00
Trust	Permit to use verge (LL 3.3) Bond	Jul-2016	\$ 500.00	\$ 500.00	\$ -	\$ 500.00
Impounding Supermarket Trolleys						
380765	Trolley Impound/release fee	Jul-2016	\$ 80.00	\$ 90.00	\$ -	\$ 90.00
380765	Trolley Storage Fee per day	Jul-2016	\$ 8.00	\$ 10.00	\$ -	\$ 10.00
Impounding Signs						
380765	Sign Impound/release fee	Jul-2016	\$ 80.00	\$ 90.00	\$ -	\$ 90.00
380765	Sign Storage Fee per day	Jul-2016	\$ 8.00	\$ 10.00	\$ -	\$ 10.00
Impounding Goods						
380792	Goods Removal Fee (contractor)	Jul-2016	at cost plus 12.50% - GST applicable	at cost plus 12.50%	GST applicable	at cost plus 12.50% - GST applicable
380792	Goods Removal Fee (Staff) per hour	Jul-2016	\$ 180.00	\$ 180.00	\$ -	\$ 180.00
380762	Goods impound / Release Fee	Jul-2016	\$ 70.00	\$ 90.00	\$ -	\$ 90.00
380762	Goods Storage Fee per day	Jul-2016	\$ 6.00	\$ 10.00	\$ -	\$ 10.00

5. Fees And Charges Set By Council Account Description number		2015/2016			2016/2017	
		Effective as of	TOTAL	FEE	GST	TOTAL
			\$	\$	\$	\$
Impounding Off Road Vehicles						
380762	ORV Removal Fee (Contractor)	Jul-2016	<i>at cost plus 12.50% - GST applicable</i>	<i>at cost plus 12.50%</i>	<i>GST applicable</i>	<i>at cost plus 12.50% (plus GST applicable)</i>
380762	ORV Removal Fee (Staff) per hour	Jul-2016	\$ 180.00	\$ 180.00	\$ -	\$ 180.00
380762	ORV Impound / Release Fee	Jul-2016	\$ 70.00	\$ 90.00	\$ -	\$ 90.00
380762	ORV Storage Fee per day	Jul-2016	\$ 6.00	\$ 10.00	\$ -	\$ 10.00
Health						
Lodging Houses						
510712	Lodging House Registration Inspection fee (less than 100 beds)	Jul-2016	\$ 280.00	\$ 285.00	\$ -	\$ 285.00
510712	Lodging House Registration Inspection fee (100 beds or greater)	Jul-2016	\$ 390.00	\$ 395.00	\$ -	\$ 395.00
Offensive Trades						
510713	Statutory (in accordance with the Offensive Trades (Fees) Regulations)	Jul-2016	\$ 298.00	\$ 298.00	\$ -	\$ 298.00
510713	Statutory - Fish Processing Establishment	Jul-2016	\$ 298.00	\$ 298.00	\$ -	\$ 298.00
510713	Statutory - Shellfish and Crustacean Processing Establish	Jul-2016	\$ 298.00	\$ 298.00	\$ -	\$ 298.00
Hawkers/Stall License						
510714	Stallholder/Street Trader Per Day	Jul-2016	\$ 55.00	\$ 60.00	\$ -	\$ 60.00
510714	Stallholder/Street Trader Per Week	Jul-2016	\$ 130.00	\$ 140.00	\$ -	\$ 140.00
510714	Stallholder/Street Trader Per 3 months	Jul-2016	\$ 320.00	\$ 340.00	\$ -	\$ 340.00
510714	Stallholder/Street Trader Per 6 months	Jul-2016	\$ 450.00	\$ 475.00	\$ -	\$ 475.00
510714	Stallholder/Street Trader Per 12 months	Jul-2016	\$ 750.00	\$ 780.00	\$ -	\$ 780.00
510714	Dreamers hill permit (1 month)	Jul-2016	\$ 20.00	\$ 20.00	\$ -	\$ 20.00
510714	Stallholder/Street Trader Eligible Community Groups	Jul-2016	<i>no charge</i>			<i>no charge</i>
Moveable Dwelling						
510715	Application fee for approval to occupy a caravan	Jul-2016	\$ 120.00	\$ 130.00	\$ -	\$ 130.00
Re-Imbursements Other Income						
510721	Annual Inspection Fee (Hair Salons, Beauty Salons, Skin Piercing Premises)	Jul-2016	\$ 110.00	\$ 115.00	\$ -	\$ 115.00
510716	Application fee for a regulation 18 exemption under the Environmental Protection (Noise) Regulations 1997	Jul-2016	\$ 550.00	\$ 550.00	\$ -	\$ 550.00
510716	Noise Infringement 1st Offence modified penalty	Jul-2016	\$ 250.00	\$ 250.00	\$ -	\$ 250.00
510716	Noise Infringement modified penalty for subsequent offence	Jul-2016	\$ 500.00	\$ 500.00	\$ -	\$ 500.00
510716	Out of Hours construction noise approval	Jul-2016	\$ 130.00	\$ 135.00	\$ -	\$ 135.00
510716	Noise Monitoring Fee Per Hour	Jul-2016	\$ 180.00	\$ 185.00	\$ -	\$ 185.00
<i>Environmental Protection (Unauthorised Discharges) Regulations 2004</i>						
510716	Regulation 3 (1) first offence infringement	Jul-2016	\$ 250.00	\$ 250.00	\$ -	\$ 250.00
510716	Regulation 3 (1) modified penalty for subsequent offence	Jul-2016	\$ 500.00	\$ 500.00	\$ -	\$ 500.00
510716	Regulation 4 (1) first offence infringement	Jul-2016	\$ 250.00	\$ 250.00	\$ -	\$ 250.00
510716	Regulation 4 (1) modified penalty for subsequent offence	Jul-2016	\$ 500.00	\$ 500.00	\$ -	\$ 500.00
510716	Regulation 4 (2) first offence infringement	Jul-2016	\$ 250.00	\$ 250.00	\$ -	\$ 250.00
510716	Regulation 4 (2) modified penalty for subsequent offence	Jul-2016	\$ 500.00	\$ 500.00	\$ -	\$ 500.00
510716	(Public Buildings) Statutory Application Fee Equal to the Cost of Considering the Application up to	Jul-2016	\$ 871.00	\$ 871.00	\$ -	\$ 871.00
Food Act Fees & Charges						
510721	Notification Fee - High, Medium and Low Risk	Jul-2016	\$ 75.00	\$ 80.00	\$ -	\$ 80.00
510721	Notification Fee & Registration Fee - Exempt premises, Not for profit community groups	Jul-2016	<i>no charge</i>			<i>no charge</i>
510721	High risk premises annual assessment fees	Jul-2016	\$ 490.00	\$ 500.00	\$ -	\$ 500.00
510721	Medium risk premises annual assessment fees	Jul-2016	\$ 490.00	\$ 500.00	\$ -	\$ 500.00
510721	Low risk premises annual assessment fees	Jul-2016	\$ 265.00	\$ 270.00	\$ -	\$ 270.00
510721	Application to construct/establish high risk premises, incl. notification fee	Jul-2016	\$ 350.00	\$ 350.00	\$ -	\$ 350.00
510721	Application to construct/establish medium risk premises, incl. notification fee	Jul-2016	\$ 350.00	\$ 350.00	\$ -	\$ 350.00
510721	Application to construct/establish low risk premises, incl. notification fee	Jul-2016	\$ 235.00	\$ 235.00	\$ -	\$ 235.00

5. Fees And Charges Set By Council Account Description number		2015/2016			2016/2017	
		Effective as of	TOTAL	FEE	GST	TOTAL
			\$	\$	\$	\$
Food Act Fees & Charges (Continued)						
510721	Request for re-inspection for golden gecko certificate	Jul-2016	\$ 120.00	\$ 120.00	\$ -	\$ 120.00
510721	Application for transfer of premises notification and registration	Jul-2016	\$ 80.00	\$ 80.00	\$ -	\$ 80.00
Fee for service on demand - incl. Section 39, freezer breakdown, inspection on request						
510721	Per hour or part thereof	Jul-2016	\$ 195.00	\$ 181.82	\$ 18.18	\$ 200.00
510721	Pest Control Officer time (per initial 30 minutes of part thereof) Plus - Tick and Flea spray \$55 incl. GST Plus - Ants -\$110 incl. GST Plus - Cockroaches \$55 incl. GST Plus - Rodents \$55 incl. GST	Jul-2016	\$ 120.00	\$ 118.18	\$ 11.82	\$ 130.00
510721	Pest Control Officer time (every hour thereafter or part thereof) Plus - Tick and Flea spray \$55 incl. GST Plus - Ants -\$110 incl. GST Plus - Cockroaches \$55 incl. GST Plus - Rodents \$55 incl. GST	Jul-2016	\$ 120.00	\$ 109.09	\$ 10.91	\$ 120.00
510721	Undertaking mosquito control of unkempt private swimming pools	Jul-2016	\$ 150.00	\$ 136.36	\$ 13.64	\$ 150.00
Caravan Park Registrations						
510720	Per long stay, short stay and transit site	Jul-2016	\$ 6.00	\$ 6.00	\$ -	\$ 6.00
510720	per camping site	Jul-2016	\$ 3.00	\$ 3.00	\$ -	\$ 3.00
510720	per overflow site minimum \$200	Jul-2016	\$ 1.50	\$ 1.50	\$ -	\$ 1.50
510720	Transfer of license fees	Jul-2016	\$ 100.00	\$ 100.00	\$ -	\$ 100.00
Annual fee, auditing, sampling of public swimming pools						
510721	Pool annual fee (incl. site visits) - within 20km of Karratha Administration Office	Jul-2016	\$ 350.00	\$ 360.00	\$ -	\$ 360.00
510721	Pool annual fee - (incl. site visits) greater than 20km of Karratha Administration Office	Jul-2016	\$ 450.00	\$ 460.00	\$ -	\$ 460.00
Education and Welfare						
320711	Lease of Millars Well Day care Centre	Jul-2016	<i>as per lease agreement</i>		<i>GST applicable</i>	<i>as per lease agreement</i>
320712	Lease of Bulgarra Day care Centre	Jul-2016	<i>as per lease agreement</i>		<i>GST applicable</i>	<i>as per lease agreement</i>
320713	Lease of Wickham Day care Centre	Jul-2016	<i>as per lease agreement</i>		<i>GST applicable</i>	<i>as per lease agreement</i>
Community Amenities						
404713	Duplicate Weighbridge Documentation - each copy sent via email	Jul-2016	\$ 25.50	\$ 23.64	\$ 2.36	\$ 26.00
Collection Charges						
402711	Residential MGB - 1 service per week, per year	Jul-2016	\$ 295.00	\$ 300.00	\$ -	\$ 300.00
402711	Additional Residential MGB - 1 service per week, per year	Jul-2016	\$ 295.00	\$ 300.00	\$ -	\$ 300.00
402712	Commercial/Industrial MGB - 1 service per week per year	Jul-2016	\$ 324.50	\$ 300.00	\$ 30.00	\$ 330.00
402712	Additional Commercial/Industrial MGB - 1 service per week, per year	Jul-2016	\$ 324.50	\$ 300.00	\$ 30.00	\$ 330.00
402712	Commercial/Industrial MGB -Behind Property Lines - 1 service per week, per year	Jul-2016	\$ 1,000.00	\$ 924.55	\$ 92.45	\$ 1,017.00
402712	Service Charge for Caravan Parks and Accommodation Villages (Minimum charge of 20 bins or part thereof)	Jul-2016	\$ 135.00	\$ 125.00	\$ 12.50	\$ 137.50
Special Disposal Requirement						
404716	Special Disposal Requirement Permit - Per Permit.	Jul-2016	\$ 14.00	\$ 12.73	\$ 1.27	\$ 14.00
404716	Commercial Biomedical & Clinical Waste Disposal (Per Tonne Minimum Charge \$130)	Jul-2016	\$ 255.00	\$ 236.36	\$ 23.64	\$ 260.00
404716	Special Disposal Requirement Waste - Including Asbestos, Quarantine, Contaminated Waste, Mooring Rope etc. (Per Tonne, Minimum charge one tonne)	Jul-2016	\$ 199.00	\$ 184.55	\$ 18.45	\$ 203.00
Bin Replacement and Hire						
402715	Replacement of 240L MGB	Jul-2016	\$ 144.00	\$ 133.18	\$ 13.32	\$ 146.50
402710	Event, Short Term Hire – includes delivery of empty bins and 1 collection of full bins (minimum charge of 10 bins or part thereof)	Jul-2016	\$ 268.50	\$ 248.19	\$ 24.82	\$ 273.00
402710	Event, Short Term Hire – additional service. (Minimum charge of 10 bins or part thereof)	Jul-2016	\$ 135.00	\$ 125.00	\$ 12.50	\$ 137.50

5. Fees And Charges Set By Council Account Description number		2015/2016			2016/2017	
		Effective as of	TOTAL	FEE	GST	TOTAL
			\$	\$	\$	\$
Waste Facility Fees and Charges						
404713	Residential General Waste (Car, Ute & Trailer) - Residential waste is waste that is generated as a result of the ORDINARY day to day use of a domestic premises (this does not include construction & demolition waste generated from major renovations or land clearing activities)	Jul-2016	no charge			no charge
404713	Commercial & Industrial General Waste (Per Tonne, Minimum charge one tonne)	Jul-2016	\$ 101.00	\$ 100.00	\$ 10.00	\$ 110.00
404713	Commercial Cars, Utes, Trailer (Per Tonne, Minimum charge- \$55.00)	Jul-2016	\$ 101.00	\$ 100.00	\$ 10.00	\$ 110.00
404713	Construction & Demolition Waste (Per Tonne, Minimum charge one tonne)	Jul-2016	\$ 101.00	\$ 100.00	\$ 10.00	\$ 110.00
404713	Transportable Buildings - undismantled (Per Tonne, Minimum charge one tonne)	Jul-2016	\$ -	\$ 227.27	\$ 22.73	\$ 250.00
404713	Car Bodies (Each) - LPG tank must be removed	Jul-2016	\$ 52.00	\$ 48.19	\$ 4.82	\$ 53.00
404713	Trailers and Boats (Each)	Jul-2016	\$ 52.00	\$ 48.19	\$ 4.82	\$ 53.00
404713	Caravans (Each)	Jul-2016	\$ -	\$ 82.73	\$ 8.27	\$ 91.00
404713	Buses (Each)	Jul-2016	\$ -	\$ 100.00	\$ 10.00	\$ 110.00
404713	Commercial Tyres and Rubber Products – conveyor belts etc. (Per Tonne, Minimum charge \$332)	Jul-2016	\$ 652.00	\$ 603.64	\$ 60.36	\$ 664.00
404713	Tyres (Residential) - Maximum of 4 passenger or 4 x 4 vehicle tyres	Jul-2016	no charge			no charge
404713	Residential Green waste (Car, Ute & Trailer) - branches and cuttings are not to exceed 10cm in diameter and 1.5m in length	Jul-2016	no charge			no charge
404713	Commercial Green waste (Per Tonne, Minimum charge \$17.00)	Jul-2016	\$ 53.00	\$ 49.09	\$ 4.91	\$ 54.00
404713	Non – compactible waste including floatation devices, non-recyclable concrete & steel etc. (per Tonne. Minimum charge one tonne.)	Jul-2016	\$ 230.00	\$ 212.73	\$ 21.27	\$ 234.00
404713	Clean Fill (Per Tonne)	Jul-2016	no charge			no charge
404718	Commercial Biological Liquid Waste -Septage etc. (Per Tonne, Minimum charge one tonne).	Jul-2016	\$ 67.00	\$ 60.91	\$ 6.09	\$ 67.00
404713	Certified Disposal - Per service (Supervision and verification of burial)	Jul-2016	\$ 125.00	\$ 115.45	\$ 11.55	\$ 127.00
404713	Wooden Cable Drums (Per Tonne, Minimum charge one tonne)	Jul-2016	\$ 189.00	\$ 174.55	\$ 17.45	\$ 192.00
404713	Relocation of incorrectly deposited Waste (Hourly, Minimum one hour)	Jul-2016	\$ 417.00	\$ 385.45	\$ 38.55	\$ 424.00
404713	Petroleum Oil and Cooking Oil - Per Litre - Residential free of charge - maximum of 20L - Commercial, maximum of 100L	Jul-2016	\$ 0.90	\$ 0.82	\$ 0.08	\$ 0.90
404713	Commercial - Mattress (each)	Jul-2016	\$ 19.50	\$ 18.18	\$ 1.82	\$ 20.00
404712	Purchase of Mulch (per 1 cubic metre)	Jul-2016	\$ 20.00	\$ 18.18	\$ 1.82	\$ 20.00
Local Govt report fee						
510719	Onsite effluent provision of Local Government Report Fee	Jul-2016	\$ 400.00	\$ 400.00	\$ -	\$ 400.00
Septic Tank Application Fee						
510718	Statutory - Septic Tank Permit to Use Apparatus	Jul-2016	\$ 118.00	\$ 118.00	\$ -	\$ 118.00
510717	Statutory - Application Fee	Jul-2016	\$ 118.00	\$ 118.00	\$ -	\$ 118.00
510718	Application for residential greywater re-use systems free	Jul-2016	no charge			no charge
Town Planning Fees						
520710	Application to vary the deemed -to-comply requirements in the R-Codes	Jul-2016	\$ 147.00	\$ 147.00	\$ -	\$ 147.00
520710	Determination of Development Application (other than for an extractive industry) where the estimated cost of development is:	Jul-2016		\$ -		
520710	(a) not more than \$50,000	Jul-2016	\$ 147.00	\$ 147.00	\$ -	\$ 147.00
520710	(b) more than \$50,000 but not more than \$500,000 (0.32% of est. cost of development)	Jul-2016	as calculated		\$ -	as calculated
520710	(c) more than \$500,000 but not more than \$2.5 million (\$1,700 plus 0.257% of est. cost of development)	Jul-2016	as calculated		\$ -	as calculated
520710	(d) more than \$2.5 million but not more than \$5 million (\$7,161 plus 0.206% of est. cost of development)	Jul-2016	as calculated		\$ -	as calculated
520710	(e) more than \$5million but not more than \$21.5 million (\$12,633 plus 0.123% of est. cost of development)	Jul-2016	as calculated		\$ -	as calculated
520710	(f) more than \$21.5 million	Jul-2016	\$ 34,196.00	\$ 34,196.00	\$ -	\$ 34,196.00
520710	If development has commenced or been carried out , the fee as per (a), (b), (c), (d), (e), (f) plus by way of penalty twice that fee	Jul-2016		\$ -	\$ -	
520710	Application for approval of Home Occupation	Jul-2016	\$ 222.00	\$ 222.00	\$ -	\$ 222.00
520710	If the home occupation has commenced, as per above fee plus by way of penalty twice that fee	Jul-2016		\$ -	\$ -	
520710	Renewal of Home Occupation	Jul-2016	\$ 73.00	\$ 73.00	\$ -	\$ 73.00
520710	If the approval to be renewed has expired the fee as per above plus by way of penalty twice that fee	Jul-2016		\$ -	\$ -	
520710	Determination of development application for an extractive industry where the development has not commenced or been carried out	Jul-2016	\$ 739.00	\$ 739.00	\$ -	\$ 739.00

5. Fees And Charges Set By Council Account Description number		2015/2016			2016/2017	
		Effective as of	TOTAL	FEE	GST	TOTAL
			\$	\$	\$	\$
520710	If the Extractive Industry has commenced or been carried out, the fee as per above plus by way of penalty twice that fee	Jul-2016		\$ -	\$ -	
520710	Minor Amendment to Either, but not Both, Endorsed Plans or Conditions of Development Approval	Jul-2016	\$ 300.00	\$ 300.00	\$ -	\$ 300.00
520710	Amendment to an Application for Planning Approval \$150.70 (incl. GST) or fee based on cost of additional development, whichever is greater.	Jul-2016	\$ 150.70	\$ 150.70	\$ -	\$ 150.70
520710	Minor Amendment to Both Endorsed Plans and Conditions of Development Approval	Jul-2016	\$ 500.00	\$ 500.00	\$ -	\$ 500.00
520710	Extension of time for planning approval	Jul-2016	\$ 400.00	\$ 400.00	\$ -	\$ 400.00
520710	Determining an application for change of use or for an alteration or extension or change of a non-conforming use, where the change of alteration or extension or change has not commenced or been carried out	Jul-2016	\$ 295.00	\$ 295.00	\$ -	\$ 295.00
520710	If the change of use or the alteration or extension or change of non-conforming use has commenced the fee as per above plus by way of penalty twice that fee	Jul-2016		\$ -	\$ -	
520710	Certificate of Planning Compliance - undertake inspection, assess compliance with previous planning approvals and issue Certificate if found to be compliant or written advice as to nature of non-compliance	Jul-2016	\$ 300.00	\$ 300.00	\$ -	\$ 300.00
520710	Issue of Zoning Certificate, Motor Repairer Certificates, Section 40 Liquor Licence consents or the provision of written planning advice	Jul-2016	\$ 73.00	\$ 73.00	\$ -	\$ 73.00
520790	Issue of written planning advice	Jul-2016	\$ 73.00	\$ 73.00	\$ -	\$ 73.00
520710	Reply to a property settlement questionnaire	Jul-2016	\$ 73.00	\$ 73.00	\$ -	\$ 73.00
Town Planning Fees (Continued)						
Scheme Amendment and Structure Plan Fees as per Planning & Development Regs. 2009						
520711	Request for adoption of Town Planning Scheme Amendment: Estimate of hours spent and total fee calculated in accordance with Regulation 48 Planning and Development Regulations 2009.	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
520790	Request for adoption of Development Plans and Detailed Area Plans or variations thereto: Estimate of hours spent and total fee calculated in accordance with Regulation 48 Planning and Development Regulations 2009.	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
520790	Advertising	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
Subdivision Clearance Fees						
520713	Not more than 5 Lots (per lot)	Jul-2016	\$ 73.00	\$ 73.00	\$ -	\$ 73.00
520713	For more than 5 lots but not more than 195 lots - \$73 per lot for the first 5 lots and then \$35 per lot thereafter.	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
520713	More than 195 lots \$6,959.	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
520713	Infrastructure Works Bond for Outstanding Works	Jul-2016	<i>estimated cost of Subdivision plus 50.00%</i>	<i>estimated cost of Subdivision plus 50.00%</i>	\$ -	<i>estimated cost of Subdivision plus 50.00%</i>
520713	Bond or Bank Guarantee Administration, Preparation and Release.	Jul-2016	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
520713	Subdivision Supervision and Inspection Fee	Jul-2016	<i>1.50% of contract price</i>	<i>as calculated</i>	\$ -	<i>1.50% of contract price</i>
520713	Defects Liability and Maintenance Bond	Jul-2016	<i>5.00% of contract price</i>	<i>as calculated</i>	\$ -	<i>5.00% of contract price</i>
520713	Photocopying - A1 Bond Paper	Jul-2016	\$ 4.40	\$ 4.40	\$ -	\$ 4.40
520713	Photocopying - A1 Film	Jul-2016	\$ 13.20	\$ 13.20	\$ -	\$ 13.20
520713	Photocopying - B1 Bond Paper	Jul-2016	\$ 6.60	\$ 6.60	\$ -	\$ 6.60
520713	Photocopying - B1 Film	Jul-2016	\$ 17.60	\$ 17.60	\$ -	\$ 17.60
520713	Photocopying - A0 Bond Paper	Jul-2016	\$ 7.70	\$ 7.70	\$ -	\$ 7.70
520713	Photocopying - A0 Film	Jul-2016	\$ 19.80	\$ 19.80	\$ -	\$ 19.80

5. Fees And Charges Set By Council Account Description number		2015/2016			2016/2017	
		Effective as of	TOTAL	FEE	GST	TOTAL
			\$	\$	\$	\$
Burial Fees						
434710	Open or private ground - digging, prep and/or backfill by Council - 1.8/2.00 meters deep grave - (Adult & Child) Monday to Friday	Jul-2016	\$ 1,280.00	\$ 1,181.82	\$ 118.18	\$ 1,300.00
434710	Open or private ground - digging, prep and/or backfill by Council - 1.8/2.00 meters deep grave - (Adult & Child) Saturday	Jul-2016	\$ 1,450.00	\$ 1,340.91	\$ 134.09	\$ 1,475.00
434710	Open or private ground - digging, prep and/or backfill by Council - 1.8/2.00 meters deep grave - (Adult & Child) Sunday	Jul-2016	\$ 1,790.00	\$ 1,654.55	\$ 165.45	\$ 1,820.00
434710	Open or private ground - digging, prep and/or backfill by Council - 1.8/2.00 meters deep grave - (Adult & Child) Public Holiday	Jul-2016	\$ 2,132.00	\$ 1,972.73	\$ 197.27	\$ 2,170.00
434710	Open or Private Ground - Digging Grave for Ashes Container 0.6m deep (Existing grave only) For a new grave site interment it's new grave prices.	Jul-2016	\$ 130.00	\$ 122.73	\$ 12.27	\$ 135.00
434710	Grant Right Of Burial - Grave 2.75m By 1.5m Where Directed	Jul-2016	\$ 50.00	\$ 136.36	\$ 13.64	\$ 150.00
434710	Transfer and reissue of Grant of Right of Burial	Jul-2016	\$ -	\$ 50.00	\$ -	\$ 50.00
434710	Interment Without Notice (additional fee by way of penalty for failure to provide due notice)	Jul-2016	\$ 50.00	\$ 45.45	\$ 4.55	\$ 50.00
434710	Re-Open Grave For Exhumation Monday to Friday	Jul-2016	\$ 1,280.00	\$ 1,181.82	\$ 118.18	\$ 1,300.00
434710	Re-Open Grave For Exhumation Saturday	Jul-2016	\$ 1,450.00	\$ 1,340.91	\$ 134.09	\$ 1,475.00
434710	Re-Open Grave For Exhumation Sunday	Jul-2016	\$ 1,790.00	\$ 1,654.55	\$ 165.45	\$ 1,820.00
434710	Re-Open Grave For Exhumation Public Holiday	Jul-2016	\$ 2,132.00	\$ 1,972.73	\$ 197.27	\$ 2,170.00
434710	Re-Interment In New Grave After Exhumation Monday to Friday	Jul-2016	\$ 1,280.00	\$ 1,190.91	\$ 119.09	\$ 1,310.00
434710	Re-Interment Grave For Exhumation Saturday	Jul-2016	\$ 1,450.00	\$ 1,340.91	\$ 134.09	\$ 1,475.00
434710	Re-Interment Grave For Exhumation Sunday	Jul-2016	\$ 1,790.00	\$ 1,654.55	\$ 165.45	\$ 1,820.00
434710	Re-Interment Grave For Exhumation Public Holiday	Jul-2016	\$ 2,132.10	\$ 1,972.73	\$ 197.27	\$ 2,170.00
434710	Approval To Erect A Headstone	Jul-2016	\$ 50.00	\$ 75.00	\$ -	\$ 75.00
434710	Interment Of Ashes In A Single Niche	Jul-2016	\$ 130.00	\$ 122.73	\$ 12.27	\$ 135.00
434710	Interment Of Ashes In A Double Niche	Jul-2016	\$ 195.00	\$ 181.82	\$ 18.18	\$ 200.00
434710	Grant of right for a single niche	Jul-2016	\$ 130.00	\$ 122.73	\$ 12.27	\$ 135.00
434710	Grant of right for a double niche	Jul-2016	\$ 200.00	\$ 181.82	\$ 18.18	\$ 200.00
434710	Sand fill for ceremonies	Jul-2016	\$ 150.00	\$ 140.91	\$ 14.09	\$ 155.00
434710	Searches, extracts and copies of the Register	Jul-2016	\$ 15.00	\$ 30.00	\$ -	\$ 30.00
434710	Annual Funeral Director's License Fee	Jul-2016	\$ 200.00	\$ 205.00	\$ -	\$ 205.00
434710	Single Funeral Directors Permit Fee.	Jul-2016	\$ 75.00	\$ 80.00	\$ -	\$ 80.00
434710	Monumental Masons' License - annual fee	Jul-2016	\$ 200.00	\$ 225.00	\$ -	\$ 225.00
434710	Single Monumental Masons' License	Jul-2016	\$ -	\$ 125.00	\$ -	\$ 125.00

Recreation And Culture

Holiday Programme (Primary School)

324710	Per Child / Per Day	Jul-2016	\$ 26.00	\$ 24.55	\$ 2.45	\$ 27.00
324710	2nd child per day	Jul-2016	\$ 23.00	\$ 21.82	\$ 2.18	\$ 24.00

Pavilion Hire - Dampier

TRUST	Bond - to a maximum of \$10,000. Applied as per bond assessment matrix	Jul-2016	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
338710	Commercial Hire Per Hour	Jul-2016	\$ 62.00	\$ 58.18	\$ 5.82	\$ 64.00
338710	Community Group/Clubs Hire Per Hour	Jul-2016	\$ 26.00	\$ 24.55	\$ 2.45	\$ 27.00
338710	Community Groups/Clubs - Junior (Under 18) 50% of Applicable Community Group Rate	Jul-2016	50.00%		GST applicable	50.00%
338710	Commercial Kiosk Hire per hour	Jul-2016	\$ 25.00	\$ 23.64	\$ 2.36	\$ 26.00
338710	Kiosk Per Hour - Community Rate	Jul-2016	\$ 10.00	\$ 10.00	\$ 1.00	\$ 11.00

Dampier Community Hub

TRUST	Bond - to a maximum of \$10,000. Applied as per bond assessment matrix	Jul-2016	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
361100	Commercial Hire Per Hour (lesser hall and multipurpose rooms)	Jul-2016	\$ -	\$ 45.45	\$ 4.55	\$ 50.00
361100	Community Group/Clubs Hire Per Hour (lesser hall and multipurpose rooms)	Jul-2016	\$ -	\$ 22.73	\$ 2.27	\$ 25.00
361100	Community Groups/Clubs - Junior (Under 18) 50% of Applicable Community Group Rate	Jul-2016	\$ -		GST applicable	50.00%
361100	Commercial Kiosk Hire per hour (within community hall facility) Free when hiring the larger or lesser hall	Jul-2016	\$ -	\$ 13.64	\$ 1.36	\$ 15.00
361100	Kiosk Per Hour - Community Rate (free when hiring larger or lesser hall)	Jul-2016	\$ -	\$ 4.55	\$ 0.45	\$ 5.00
361100	Commercial Hire Per Hour (large community hall)	Jul-2016	\$ -	\$ 68.18	\$ 6.82	\$ 75.00
361100	Community Group/Clubs Hire Per Hour (large community hall)	Jul-2016	\$ -	\$ 36.36	\$ 3.64	\$ 40.00
361100	Commercial Hire Per Hour (change rooms)-free when hiring the larger hall	Jul-2016	\$ -	\$ -	\$ -	\$ -
361100	Community Group/Clubs Hire of change rooms are free when hiring larger hall	Jul-2016	\$ -	\$ -	\$ -	\$ -
361100	Kitchen within Multipurpose rooms - free with booking of rooms	Jul-2016	\$ -	\$ -	\$ -	\$ -

5. Fees And Charges Set By Council Account Description number		2015/2016			2016/2017	
		Effective as of	TOTAL	FEE	GST	TOTAL
			\$	\$	\$	\$
Pavilion Hire - Millars Well						
TRUST	Bond - to a maximum of \$10,000. Applied as per bond assessment matrix	Jul-2016	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
338712	Commercial Hire Per Hour	Jul-2016	\$ 62.00	\$ 58.18	\$ 5.82	\$ 64.00
338712	Community Group/Clubs Hire Per Hour	Jul-2016	\$ 26.00	\$ 24.55	\$ 2.45	\$ 27.00
338712	Community Groups/Clubs - Junior (Under 18) 50% of Applicable Community Group Rate	Jul-2016	50.00%		GST applicable	50.00%
338712	Commercial Kiosk Hire per hour	Jul-2016	\$ 25.00	\$ 23.64	\$ 2.36	\$ 26.00
338712	Kiosk Per Hour - Community Rate	Jul-2016	\$ 10.00	\$ 10.00	\$ 1.00	\$ 11.00
Pavilion Hire - Pegs Creek (Functions)						
TRUST	Bond - to a maximum of \$10,000. Applied as per bond assessment matrix	Jul-2016	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
338713	Commercial Hire Per Hour	Jul-2016	\$ 62.00	\$ 58.18	\$ 5.82	\$ 64.00
338713	Community Group/Clubs Hire Per Hour	Jul-2016	\$ 26.00	\$ 24.55	\$ 2.45	\$ 27.00
338713	Community Groups/Clubs - Junior (Under 18) 50% of Applicable Community Group Rate	Jul-2016	50.00%		GST applicable	50.00%
338713	Kiosk Per Hour - Community Rate	Jul-2016	\$ 10.00	\$ 10.00	\$ 1.00	\$ 11.00
338713	Commercial Kiosk Hire per hour	Jul-2016	\$ 25.00	\$ 23.64	\$ 2.36	\$ 26.00
338713	Pavilion Accommodation - Junior Regional Sport Champ only (Per Person per night)	Jul-2016	\$ 15.00	\$ 13.64	\$ 1.36	\$ 15.00
Roebourne Community Centre						
TRUST	Bond - to a maximum of \$10,000. Applied as per bond assessment matrix	Jul-2016	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
338714	Commercial Hire per hour	Jul-2016	\$ 52.00	\$ 48.18	\$ 4.82	\$ 53.00
338714	Community Groups/Clubs Per Hour	Jul-2016	\$ 26.00	\$ 24.55	\$ 2.45	\$ 27.00
338714	Community Groups/Clubs - Junior (Under 18) 50% of Applicable Community Group Rate	Jul-2016	50.00%		GST applicable	50.00%
Roebourne Sports Stadium						
346712	Casual Hire Full Court Per Hour	Jul-2016	\$ 15.00	\$ 14.55	\$ 1.45	\$ 16.00
346712	Casual Hire Full Court Per Hour with Lights	Jul-2016	\$ 20.00	\$ 22.73	\$ 2.27	\$ 25.00
346712	Kiosk Hire - Per Hour	Jul-2016	\$ 10.00	\$ 10.00	\$ 1.00	\$ 11.00
346712	Commercial Kiosk Hire per hour	Jul-2016	\$ 25.00	\$ 23.64	\$ 2.36	\$ 26.00
TRUST	Festival and Event - Bond to a maximum of \$10,000. Applied as per bond assessment matrix	Jul-2016	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
Roebourne Pool Admissions						
328710	Adults	Jul-2016	\$ 3.50	\$ 3.18	\$ 0.32	\$ 3.50
328710	Adults Multipass (10 Entries)	Jul-2016	\$ 31.50	\$ 28.64	\$ 2.86	\$ 31.50
328710	Adults Multipass (20 Entries)	Jul-2016	\$ 56.00	\$ 50.91	\$ 5.09	\$ 56.00
328710	Spectator Fee	Jul-2016	\$ 1.00	\$ 0.91	\$ 0.09	\$ 1.00
328710	Children / Concessions	Jul-2016	\$ 2.50	\$ 2.27	\$ 0.23	\$ 2.50
328710	Children/Concessions Multipass 10 entries	Jul-2016	\$ 22.50	\$ 20.45	\$ 2.05	\$ 22.50
328710	Children/Concessions Multipass 20 entries	Jul-2016	\$ 40.00	\$ 36.36	\$ 3.64	\$ 40.00
328710	Family Pass (2 adults & up to 4 children)	Jul-2016	\$ 14.00	\$ 12.73	\$ 1.27	\$ 14.00
328710	School Admissions	Jul-2016	\$ 2.60	\$ 2.36	\$ 0.24	\$ 2.60
328710	Aqua Aerobics	Jul-2016	\$ 10.00	\$ 9.09	\$ 0.91	\$ 10.00
328710	RAC-Swimming lessons-GST Free	Jul-2016	\$ 13.00	\$ 13.00	\$ -	\$ 13.00
328710	Aqua Run Hire per Hour	Jul-2016	\$ 65.00	\$ 59.09	\$ 5.91	\$ 65.00
328710	Merchandise/Kiosk	Jul-2016	various		GST applicable	various
Functions						
TRUST	Bond - to a maximum of \$10,000. Applied as per bond assessment matrix	Jul-2016	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
328710	Functions Per Hour (Whole Pool)	Jul-2016	\$ 70.00	\$ 63.64	\$ 6.36	\$ 70.00
Ground Fees - Sporting Clubs Seasonal Bookings						
334711	Various Users - Number of Uses Per Week X Number of Players Per Team X Number of Weeks Booked X fee	Jul-2016	\$ 0.77	\$ 0.73	\$ 0.07	\$ 0.80
334711	Junior Teams 50% of applicable Rate	Jul-2016	50.00%		GST applicable	50.00%
334711	Tennis Club Per Year	Jul-2016	as per agreement		GST applicable	as per agreement
334711	Horse And Pony Club Per Season	Jul-2016	as per agreement		GST applicable	as per agreement
Tennis Courts						
334712	Commercial Use - Per Hour/Per Court	Jul-2016	\$ 20.00	\$ 18.18	\$ 1.82	\$ 20.00
334712	Public Use - Per Hour/Per Court	Jul-2016	\$ 15.00	\$ 13.64	\$ 1.36	\$ 15.00
334712	Tennis Club Members (Outside Club Allocations): Per Hour/Per Court	Jul-2016	\$ 10.00	\$ 9.09	\$ 0.91	\$ 10.00
TRUST	Bond - Gate Keys	Jul-2016	\$ 20.00	\$ 20.00	\$ -	\$ 20.00
Netball/Basketball Court Casual Hire Fee						
324710	Per court per hour	Jul-2016	\$ 14.00	\$ 12.73	\$ 1.27	\$ 14.00
Lease Income						
Various	Lease fee (per property)	Jul-2016	as per agreement		applicable	as per agreement
350710	Karratha Leisureplex Fence Advertising - Commercial (per week)	Jul-2016	\$ -	\$ 45.45	\$ 4.55	\$ 50.00
350710	Karratha Leisureplex Fence Advertising - Community Rate 50% of Commercial Rate (per week)	Jul-2016	\$ -	\$ 22.73	\$ 2.27	\$ 25.00
Oval/Reserve Hire Fees						
334713	Non-Profit Groups Per Day	Jul-2016	\$ 100.00	\$ 109.09	\$ 10.91	\$ 120.00
TRUST	Bond to a maximum of \$1,000. Applied as per bond assessment matrix - Non-Profit Groups	Jul-2016	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
334713	Commercial Hourly Rate	Jul-2016	\$ 85.00	\$ 81.82	\$ 8.18	\$ 90.00
334713	Commercial Daily Rate	Jul-2016	\$ -	\$ 818.18	\$ 81.82	\$ 900.00
TRUST	Bond to a maximum of \$10,000. Applied as per bond assessment matrix - Commercial	Jul-2016	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
TRUST	Bond to a maximum of \$10,000. Applied as per bond assessment matrix - Travelling Shows, Sideshows, Circuses- Karratha	Jul-2016	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
TRUST	Bond to a maximum of \$10,000. Applied as per bond assessment matrix - Travelling Shows, Sideshows, Circuses-Roebourne	Jul-2016	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
TRUST	Bond to a maximum of \$10,000. Applied as per bond assessment matrix	Jul-2016	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00

5. Fees And Charges Set By Council Account Description number		2015/2016			2016/2017	
		Effective as of	TOTAL	FEE	GST	TOTAL
			\$	\$	\$	\$
Oval Lighting Fees						
334714	Oval light tokens - Large	Jul-2016	\$ 43.00	\$ 40.00	\$ 4.00	\$ 44.00
334714	Oval light tokens - Small	Jul-2016	\$ 17.00	\$ 16.36	\$ 1.64	\$ 18.00
334714	Tennis/Netball Medium Light Tokens	Jul-2016	\$ 10.50	\$ 10.00	\$ 1.00	\$ 11.00
	Junior Sports - 50% reimbursement for light tokens	Jul-2016				
Crèche						
350710	Casual visit per Child per session (up to 90 mins) 3rd and 4th child from same immediate family are free	Jul-2016	\$ 4.70	\$ 4.80	\$ -	\$ 4.80
350710	Casual visit per Child per session (90 - 180 mins) 3rd and 4th child from same immediate family are free	Jul-2016	\$ 7.40	\$ 7.50	\$ -	\$ 7.50
350710	10 Visit Crèche pass (per session up to 90 mins)	Jul-2016	\$ 42.30	\$ 43.20	\$ -	\$ 43.20
350710	20 Visit Crèche pass (per session up to 90 mins)	Jul-2016	\$ 75.20	\$ 76.80	\$ -	\$ 76.80
350710	50 Visit Crèche pass (per session up to 90 mins)	Jul-2016	\$ 176.25	\$ 180.00	\$ -	\$ 180.00
350710	10 Visit Crèche pass (90 - 180 mins)	Jul-2016	\$ 66.60	\$ 67.50	\$ -	\$ 67.50
350710	20 Visit Crèche pass (90 - 180 mins)	Jul-2016	\$ 118.40	\$ 120.00	\$ -	\$ 120.00
350710	50 Visit Crèche pass (90 - 180 mins)	Jul-2016	\$ 277.50	\$ 281.25	\$ -	\$ 281.25
350710	Crèche hire per hour - community	Jul-2016	\$ 35.00	\$ 35.00	\$ -	\$ 35.00
350710	Crèche hire per hour - commercial	Jul-2016	\$ 60.00	\$ 60.00	\$ -	\$ 60.00
Memberships						
350710	Gymnasium Only 1 month	Jul-2016	\$ 109.00	\$ 100.00	\$ 10.00	\$ 110.00
350710	Gymnasium Only 3 months	Jul-2016	\$ 278.00	\$ 259.09	\$ 25.91	\$ 285.00
350710	Gymnasium Only 6 months	Jul-2016	\$ 512.00	\$ 474.55	\$ 47.45	\$ 522.00
350710	Gymnasium Only 12 months	Jul-2016	\$ 930.00	\$ 863.64	\$ 86.36	\$ 950.00
350710	Direct Debit/Fortnightly (minimum 6 month contract)	Jul-2016	\$ 45.00	\$ 41.82	\$ 4.18	\$ 46.00
350710	Aquatics Only 1 month	Jul-2016	\$ 53.00	\$ 50.00	\$ 5.00	\$ 55.00
350710	Aquatics Only 3 months	Jul-2016	\$ 136.00	\$ 126.36	\$ 12.64	\$ 139.00
350710	Aquatics Only 6 months	Jul-2016	\$ 250.00	\$ 231.82	\$ 23.18	\$ 255.00
350710	Aquatics Only 12 months	Jul-2016	\$ 455.00	\$ 422.73	\$ 42.27	\$ 465.00
350710	Direct Debit/Fortnightly (minimum 6 month contract)	Jul-2016	\$ 24.00	\$ 22.73	\$ 2.27	\$ 25.00
350710	Group Fitness Only 1 month	Jul-2016	\$ 109.00	\$ 100.00	\$ 10.00	\$ 110.00
350710	Group Fitness Only 3 months	Jul-2016	\$ 278.00	\$ 259.09	\$ 25.91	\$ 285.00
350710	Group Fitness Only 6 months	Jul-2016	\$ 512.00	\$ 474.55	\$ 47.45	\$ 522.00
350710	Group Fitness Only 12 months	Jul-2016	\$ 930.00	\$ 863.64	\$ 86.36	\$ 950.00
350710	Direct Debit/Fortnightly (minimum 6 month contract)	Jul-2016	\$ 45.00	\$ 41.82	\$ 4.18	\$ 46.00
350710	Full Membership 1 month	Jul-2016	\$ 162.00	\$ 150.00	\$ 15.00	\$ 165.00
350710	Full Membership 3 months	Jul-2016	\$ 418.00	\$ 386.36	\$ 38.64	\$ 425.00
350710	Full Membership 6 months	Jul-2016	\$ 765.00	\$ 709.09	\$ 70.91	\$ 780.00
350710	Full Membership 12 months	Jul-2016	\$ 1,388.00	\$ 1,286.36	\$ 128.64	\$ 1,415.00
350710	Direct Debit/Fortnightly (minimum 6 month contract)	Jul-2016	\$ 66.00	\$ 60.91	\$ 6.09	\$ 67.00
350710	*Full Membership includes Gymnasium, Group Fitness and Aquatics)	Jul-2016				
350710	24 Hour access (add-on) to membership	Jul-2016	\$ 100.00	\$ 90.91	\$ 9.09	\$ 100.00
350710	Discount Options: * Renewal of 12 month Individual membership 10% * Corporate Group discount (Minimum 20 people) 3 - 6 months 10% discount * Corporate group discount (Minimum 20 people) 12 months 20% discount Only 1 discount may be applied at any time.	Jul-2016				
350710	Concession rate for all swim memberships 30%	Jul-2016	30.00%			30.00%
350710	Concession rate for all gym, group fitness or full memberships 50% discount	Jul-2016	50.00%			50.00%
Personal Training						
350710	30 Minute Session	Jul-2016	\$ 39.00	\$ 36.36	\$ 3.64	\$ 40.00
350710	10 pass - 30 minute sessions	Jul-2016	\$ 312.00	\$ 290.91	\$ 29.09	\$ 320.00
350710	60 Minute Session	Jul-2016	\$ 66.00	\$ 60.00	\$ 6.00	\$ 66.00
350710	10 pass - 60 minute sessions	Jul-2016	\$ 528.00	\$ 480.00	\$ 48.00	\$ 528.00
350710	Kickstart Pack (3 x 30 minute sessions) *available for 1 purchase only	Jul-2016	\$ 90.00	\$ 86.36	\$ 8.64	\$ 95.00
Health & Fitness						
350710	Group Fitness Casual	Jul-2016	\$ 16.50	\$ 15.45	\$ 1.55	\$ 17.00
350710	Group Fitness Concession	Jul-2016	\$ 13.00	\$ 12.73	\$ 1.27	\$ 14.00
350710	Group Fitness School Program (per entry)	Jul-2016	\$ 10.00	\$ 9.09	\$ 0.91	\$ 10.00
350710	Group Fitness 10 Pass	Jul-2016	\$ 148.50	\$ 139.09	\$ 13.91	\$ 153.00
350710	Gymnasium Casual	Jul-2016	\$ 16.50	\$ 15.45	\$ 1.55	\$ 17.00
350710	Gymnasium Concession	Jul-2016	\$ 13.00	\$ 12.73	\$ 1.27	\$ 14.00
350710	Gymnasium School Program	Jul-2016	\$ 10.00	\$ 9.09	\$ 0.91	\$ 10.00
350710	Gymnasium Seniors Program	Jul-2016	\$ 8.25	\$ 8.18	\$ 0.82	\$ 9.00
350710	Gymnasium Off Peak (12 noon - 3pm)	Jul-2016	\$ 9.00	\$ 9.09	\$ 0.91	\$ 10.00

5. Fees And Charges Set By Council Account Description number		2015/2016		FEE	GST	2016/2017	
		Effective as of	TOTAL			TOTAL	
		Jul-2016	\$	\$	\$	\$	\$
Aquatics							
350710	Infant (0-4) **With adult paid swimmer	Jul-2016	no charge				no charge
350710	Casual Child (2-15yrs)	Jul-2016	\$ 4.20	\$ 4.00	\$ 0.40	\$ 4.40	
350710	Casual Concession (Card Holders Only)	Jul-2016	\$ 4.20	\$ 4.00	\$ 0.40	\$ 4.40	
350710	Casual Adult	Jul-2016	\$ 5.90	\$ 5.45	\$ 0.55	\$ 6.00	
350710	Spectator	Jul-2016	\$ 1.00	\$ 0.91	\$ 0.09	\$ 1.00	
350710	Family Pass (2 Ad + 2 Ch or 1 Ad + 3Ch)	Jul-2016	\$ 16.50	\$ 15.00	\$ 1.50	\$ 16.50	
350710	Disability Carer	Jul-2016	no charge				no charge
350710	School Group (per Student)	Jul-2016	\$ 3.15	\$ 3.00	\$ 0.30	\$ 3.30	
350710	Child 10 Entry Multi Pass	Jul-2016	\$ 37.80	\$ 36.00	\$ 3.60	\$ 39.60	
350710	Child 20 Entry Multi Pass	Jul-2016	\$ 67.20	\$ 64.00	\$ 6.40	\$ 70.40	
350710	Child 50 Entry Multi Pass	Jul-2016	\$ 157.50	\$ 150.00	\$ 15.00	\$ 165.00	
350710	Concession 10 Entry Multi Pass	Jul-2016	\$ 37.80	\$ 36.00	\$ 3.60	\$ 39.60	
350710	Concession 20 Entry Multi Pass	Jul-2016	\$ 67.20	\$ 64.00	\$ 6.40	\$ 70.40	
350710	Concession 50 Entry Multi Pass	Jul-2016	\$ 157.50	\$ 150.00	\$ 15.00	\$ 165.00	
350710	Adult 10 Entry Multi Pass	Jul-2016	\$ 53.10	\$ 49.09	\$ 4.91	\$ 54.00	
350710	Adult 20 Entry Multi Pass	Jul-2016	\$ 94.40	\$ 87.27	\$ 8.73	\$ 96.00	
350710	Adult 50 Entry Multi Pass	Jul-2016	\$ 221.25	\$ 204.55	\$ 20.45	\$ 225.00	
350710	Lane Hire - 1x50m Commercial/hr	Jul-2016	\$ 26.00	\$ 23.64	\$ 2.36	\$ 26.00	
350710	Lane Hire - 1x25m Commercial/hr	Jul-2016	\$ 21.00	\$ 19.09	\$ 1.91	\$ 21.00	
350710	Lane Hire - 1x50m Community/hr	Jul-2016	\$ 21.00	\$ 20.00	\$ 2.00	\$ 22.00	
350710	Lane Hire - 1x25m Community/hr	Jul-2016	\$ 17.00	\$ 15.91	\$ 1.59	\$ 17.50	
350710	Aquarun Hire per/hr	Jul-2016	\$ 87.00	\$ 81.82	\$ 8.18	\$ 90.00	
350710	Full 50m Pool per/hr - Community	Jul-2016	\$ 160.00	\$ 150.00	\$ 15.00	\$ 165.00	
350711	Swim School - Infant	Jul-2016	\$ 13.50	\$ 14.00	\$ -	\$ 14.00	
350711	Swim School - Pre-School	Jul-2016	\$ 13.50	\$ 14.00	\$ -	\$ 14.00	
350711	Swim School - School Age	Jul-2016	\$ 13.50	\$ 14.00	\$ -	\$ 14.00	
350711	Swim School - Adult	Jul-2016	\$ 13.50	\$ 14.00	\$ -	\$ 14.00	
350711	Swim School - Private Child 30 mins	Jul-2016	\$ 39.00	\$ 40.00	\$ -	\$ 40.00	
350711	Swim School - Private Adult 30 mins	Jul-2016	\$ 39.00	\$ 40.00	\$ -	\$ 40.00	
350711	Swim School - Bronze Medallion	Jul-2016	\$ 185.00	\$ 190.00	\$ -	\$ 190.00	
350711	Swim School - Bronze Medallion Requalification	Jul-2016	\$ 120.00	\$ 125.00	\$ -	\$ 125.00	
350711	Swim School - Adult Fitness Squad	Jul-2016	\$ 6.00	\$ 6.00	\$ -	\$ 6.00	
350711	Swim School - Cancellation Fee	Jul-2016	\$ 25.00	\$ 25.00	\$ -	\$ 25.00	
Sports Hall & Programs							
350710	Senior Game Fee per side	Jul-2016	\$ 60.00	\$ 59.09	\$ 5.91	\$ 65.00	
350710	Beach Volleyball per team	Jul-2016	\$ 35.00	\$ 36.36	\$ 3.64	\$ 40.00	
350710	Junior Game Fee	Jul-2016	\$ 35.00	\$ 36.36	\$ 3.64	\$ 40.00	
350710	Indoor Court Hire - Full Court per/hr Commercial	Jul-2016	\$ 105.00	\$ 100.00	\$ 10.00	\$ 110.00	
350710	Indoor Court Hire - Half Court per/hr Commercial	Jul-2016	\$ 62.00	\$ 60.00	\$ 6.00	\$ 66.00	
350710	Indoor Court Hire - Full Court per/hr Community	Jul-2016	\$ 52.00	\$ 50.00	\$ 5.00	\$ 55.00	
350710	Indoor Court Hire - Half Court per/hr Community	Jul-2016	\$ 32.00	\$ 30.00	\$ 3.00	\$ 33.00	
350710	Badminton Court per/hr	Jul-2016	\$ 17.00	\$ 15.00	\$ 1.50	\$ 16.50	
350710	Casual Shoot around - Indoor Courts per/person	Jul-2016	\$ 5.00	\$ 4.55	\$ 0.45	\$ 5.00	
350710	Hire Sporting Balls (Basketball etc.)	Jul-2016	\$ 2.00	\$ 2.27	\$ 0.23	\$ 2.50	
350710	Outdoor Court Hire - Full Court per/hr Commercial	Jul-2016	\$ 52.00	\$ 50.00	\$ 5.00	\$ 55.00	
350710	Outdoor Court Hire - Half Court per/hr Commercial	Jul-2016	\$ 42.00	\$ 30.00	\$ 3.00	\$ 33.00	
350710	Outdoor Court Hire - Full Court per/hr Community	Jul-2016	\$ 26.00	\$ 25.00	\$ 2.50	\$ 27.50	
350710	Outdoor Court Hire - Half Court per/hr Community	Jul-2016	\$ 20.00	\$ 20.00	\$ 2.00	\$ 22.00	
350710	Casual Shoot around - Outdoor Courts per/person	Jul-2016	\$ 2.50	\$ 2.27	\$ 0.23	\$ 2.50	
350710	Squash Court per/hr	Jul-2016	\$ 21.00	\$ 20.00	\$ 2.00	\$ 22.00	
350710	Squash Court per/hr (12 noon -3pm)	Jul-2016	\$ 10.50	\$ 10.00	\$ 1.00	\$ 11.00	
	Squash Court -Official Squash Club Only Rate 10% Off	Jul-2016		\$ -	\$ -		10% discount
350710	Hire Squash/Tennis Racquet	Jul-2016	\$ 5.00	\$ 4.55	\$ 0.45	\$ 5.00	
350710	Function Room Hire per/hr (prior to 6pm) Commercial	Jul-2016	\$ 77.00	\$ 72.73	\$ 7.27	\$ 80.00	
350710	Function Room Hire per/hr (after 6pm) Commercial	Jul-2016	\$ 128.00	\$ 118.18	\$ 11.82	\$ 130.00	
350710	Function Room Hire per/hr (prior to 6pm) Community	Jul-2016	\$ 42.00	\$ 36.36	\$ 3.64	\$ 40.00	
350710	Function Room Hire per/hr (after 6pm) Community	Jul-2016	\$ 56.00	\$ 59.09	\$ 5.91	\$ 65.00	
350710	Function Room Hire per/hr (prior to 6pm) Private Function Booking	Jul-2016	\$ 62.00	\$ 47.27	\$ 4.73	\$ 52.00	
350710	Function Room Hire per/hr (after 6pm) Private Function Booking	Jul-2016	\$ 92.00	\$ 76.82	\$ 7.68	\$ 84.50	
350710	Smaller version of function room (only available if meeting room in use) % of appropriate rate	Jul-2016	80.00%	\$ 0.73	\$ 0.07	80.00%	
350710	Data Projector and Screen Hire	Jul-2016	\$ 50.00	\$ 45.45	\$ 4.55	\$ 50.00	
350710	Meeting Room Hire per/hr (prior to 6pm) Commercial	Jul-2016	\$ 52.00	\$ 47.27	\$ 4.73	\$ 52.00	
350710	Meeting Room Hire per/hr (after 6pm) Commercial	Jul-2016	\$ 87.00	\$ 80.91	\$ 8.09	\$ 89.00	

5. Fees And Charges Set By Council Account Description number		2015/2016			2016/2017	
		Effective as of	TOTAL	FEE	GST	TOTAL
			\$	\$	\$	\$
Sports Hall & Programs (Continued)						
350710	Meeting Room Hire per/hr (prior to 6pm) Community	Jul-2016	\$ 31.00	\$ 23.64	\$ 2.36	\$ 26.00
350710	Meeting Room Hire per/hr (after 6pm) Community	Jul-2016	\$ 46.00	\$ 41.82	\$ 4.18	\$ 46.00
350710	Meeting Room Hire per/hr (prior to 6pm) Private Function Booking	Jul-2016	\$ 41.00	\$ 37.27	\$ 3.73	\$ 41.00
350710	Meeting Room Hire per/hr (after 6pm) Private Function Booking	Jul-2016	\$ 66.00	\$ 60.00	\$ 6.00	\$ 66.00
350710	Club Room Commercial	Jul-2016	\$ 90.00	\$ 81.82	\$ 8.18	\$ 90.00
350710	Club Room Community	Jul-2016	\$ 43.00	\$ 40.91	\$ 4.09	\$ 45.00
350710	Club Room Private Function Booking	Jul-2016	\$ 53.00	\$ 53.18	\$ 5.32	\$ 58.50
350710	Club Room/Meeting Room Commercial	Jul-2016	\$ 43.00	\$ 45.45	\$ 4.55	\$ 50.00
350710	Club Room/Meeting Room Community	Jul-2016	\$ 22.00	\$ 22.73	\$ 2.27	\$ 25.00
350710	Club Room/Meeting Room Private Function Booking	Jul-2016	\$ 29.00	\$ 29.55	\$ 2.95	\$ 32.50
350710	Smaller version of club room (only available if meeting room in use) % of appropriate rate	Jul-2016	80.00%	\$ 0.73	\$ 0.07	80.00%
350710	Tournament office - For sporting associations using all courts	Jul-2016	no charge			no charge
350710	Tournament office - other community	Jul-2016	\$ 15.00	\$ 13.64	\$ 1.36	\$ 15.00
350710	Tournament office - Commercial	Jul-2016	\$ 30.00	\$ 27.27	\$ 2.73	\$ 30.00
350710	Juniors - 50% of all Community Rates	Jul-2016	50.00%	\$ 0.45	\$ 0.05	50.00%
Set up/Pack up fees (per day)						
350710	Per Court	Jul-2016	\$ 310.00	\$ 354.55	\$ 35.45	\$ 390.00
350710	Entire Stadium - Outdoor courts to be charged at 50% of indoor court rate	Jul-2016	\$ 720.00	\$ 886.36	\$ 88.64	\$ 975.00
350710	Other Facilities	Jul-2016	as per hourly fee - GST applicable		GST applicable	as per hourly fee - GST applicable
Mini Golf						
350710	Child (9 Holes)	Jul-2016	\$ 5.00	\$ 4.55	\$ 0.45	\$ 5.00
350710	Adult (9 Holes)	Jul-2016	\$ 10.00	\$ 9.09	\$ 0.91	\$ 10.00
350710	Family Pass (2 adults and 2 children or 1 adult 3 children)	Jul-2016	\$ 25.00	\$ 22.73	\$ 2.27	\$ 25.00
350710	Mini Golf Private Function Booking (maximum of 40 people)	Jul-2016	\$ 200.00	\$ 181.82	\$ 18.18	\$ 200.00
Leisureplex Kiosk						
1414	350710 Kiosk Alfresco Area - Hire (per week)	Jul-2016	\$ 330.00	\$ 300.00	\$ 30.00	\$ 330.00
1409	350770 Kiosk Alfresco Area - Long Term Hire	Jul-2016	\$200 per square metre per annum - GST applicable		GST applicable	\$200 per square metre per annum - GST applicable
Karratha Golf Course And Bowling Green						
336711	Karratha Golf Club Membership - Per Year Single Membership	Jan-2017	\$ 175.00	\$ 177.27	\$ 17.73	\$ 195.00
336711	Karratha Golf Club Membership - Per Year Family Membership	Jan-2017	\$ 210.00	\$ 209.09	\$ 20.91	\$ 230.00
Golf Fees						
336711	General Public - 9 Holes Adult	Jul-2016	\$ 20.00	\$ 18.18	\$ 1.82	\$ 20.00
336711	General Public - 9 Holes Children Under 18	Jul-2016	\$ 5.00	\$ 4.55	\$ 0.45	\$ 5.00
336711	General Public - 18 Holes Adult	Jul-2016	\$ 30.00	\$ 27.27	\$ 2.73	\$ 30.00
336711	General Public - 18 Holes Children Under 18	Jul-2016	\$ 10.00	\$ 9.09	\$ 0.91	\$ 10.00
336711	General Public - Group Bookings (Minimum 100) Per Person	Jul-2016	\$ 10.00	\$ 9.09	\$ 0.91	\$ 10.00
TRUST	Bond to a maximum of \$1000. Applied as per bond assessment matrix - Group Bookings (Minimum 100)	Jul-2016	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
336711	Schools Per Student	Jul-2016	\$ 5.00	\$ 4.55	\$ 0.45	\$ 5.00
Bowling Green Fees						
336712	General Public - Game Per Person Adults	Jul-2016	\$ 7.00	\$ 6.36	\$ 0.64	\$ 7.00
336712	General Public - Game Per Person Children Under 18	Jul-2016	\$ 5.00	\$ 4.55	\$ 0.45	\$ 5.00
TRUST	Bond to a maximum of \$1000. Applied as per bond assessment matrix - Group Bookings	Jul-2016	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
336712	Schools Per Student	Jul-2016	\$ 3.00	\$ 2.73	\$ 0.27	\$ 3.00
	Hire Of Driving Range For Other Purposes	Jul-2016	\$ 300.00	\$ 272.73	\$ 27.27	\$ 300.00
Indoor Cricket						
334715	Hire of Indoor Cricket Court Per Court Per Hour - Association Only	Jul-2016	\$ 19.00	\$ 18.18	\$ 1.82	\$ 20.00
334715	Schools - Per student	Jul-2016	\$ 3.00	\$ 2.73	\$ 0.27	\$ 3.00
334715	Community use per hour	Jul-2016	\$ 45.00	\$ 40.91	\$ 4.09	\$ 45.00
334715	Commercial per hour	Jul-2016	\$ 65.00	\$ 59.09	\$ 5.91	\$ 65.00
334715	Hire of Cricket Equipment	Jul-2016	\$ 50.00	\$ 45.45	\$ 4.55	\$ 50.00
TRUST	Bond on court and equipment	Jul-2016	\$ 100.00	\$ 100.00	\$ -	\$ 100.00

5. Fees And Charges Set By Council Account Description number		2015/2016			2016/2017	
		Effective as of	TOTAL \$	FEE \$	GST \$	TOTAL \$
Library and Local History						
330713-6	Library Card - Replacement	Jul-2016	\$ 5.50	\$ 5.00	\$ 0.50	\$ 5.50
330713	Computer Lessons	Jul-2016	\$ 5.50	\$ 5.00	\$ 0.50	\$ 5.50
330713-6	3D printing (\$4.00 for the first hour and \$3 for each hour thereafter)	Jul-2016	\$ 4.00	\$ 3.64	\$ 0.36	\$ 4.00
TRUST	Traveller's Membership Bond - Individual (refundable on return of library resource)	Jul-2016	\$ 50.00	\$ 50.00	\$ -	\$ 50.00
TRUST	Traveller's Membership Bond - Family (refundable on return of library resource)	Jul-2016	\$ 100.00	\$ 100.00	\$ -	\$ 100.00
330712	Administration Fee - Overdue Items	Jul-2016	\$ 11.00	\$ 10.00	\$ 1.00	\$ 11.00
330713-6	Participation in Library Craft Activities (For-Profit Organisations with more than 5 participants)	Jul-2016	\$ 5.00	\$ 4.55	\$ 0.45	\$ 5.00
330713-6	Photocopy/ Printing Charges Card (First Card Free)	Jul-2016	\$ 6.00	\$ 5.45	\$ 0.55	\$ 6.00
330713-6	Lost and/or damaged books	Jul-2016	\$ 5.50	\$ -	\$ -	\$ -
330713-6	Printing & Photocopying A4 (B&W)	Jul-2016	\$ 0.20	\$ 0.18	\$ 0.02	\$ 0.20
330713-6	Printing & Photocopying A3 (B&W)	Jul-2016	\$ 0.40	\$ 0.36	\$ 0.04	\$ 0.40
330713-6	Printing & Photocopying A4 (Colour)	Jul-2016	\$ 0.55	\$ 0.50	\$ 0.05	\$ 0.55
330713-6	Printing & Photocopying A3 (Colour)	Jul-2016	\$ 1.10	\$ 1.00	\$ 0.10	\$ 1.10
330713-6	Scanning - First page (per PDF Document)	Jul-2016	\$ 4.00	\$ 3.64	\$ 0.36	\$ 4.00
330713-6	Scanning - Per subsequent page (per PDF Document)	Jul-2016	\$ 1.00	\$ 0.91	\$ 0.09	\$ 1.00
330713-6	High Resolution Scanning to CD	Jul-2016	\$ 7.00	\$ 18.18	\$ 1.82	\$ 20.00
330713-6	CD Cleaning/Re-surfacing per disk	Jul-2016	\$ 2.20	\$ 2.00	\$ 0.20	\$ 2.20
330713-6	Faxes - Sending first page (Domestic only)	Jul-2016	\$ 4.00	\$ 3.64	\$ 0.36	\$ 4.00
330713-6	Faxes - per subsequent page	Jul-2016	\$ 1.00	\$ 0.91	\$ 0.09	\$ 1.00
330713-6	Faxes - Receiving per page	Jul-2016	\$ 1.00	\$ 0.91	\$ 0.09	\$ 1.00
330713-6	Internet and computer use - 30 minutes or part thereof (non-members)	Jul-2016	\$ 4.00	\$ 3.64	\$ 0.36	\$ 4.00
330710	Library Bags (large)	Jul-2016	\$ 4.00	\$ 3.64	\$ 0.36	\$ 4.00
330710	Library Bags (small)	Jul-2016	\$ 2.00	\$ 1.82	\$ 0.18	\$ 2.00
330713-6	Laminating All Libraries A4	Jul-2016	\$ 2.75	\$ 2.50	\$ 0.25	\$ 2.75
330713-6	Laminating All Libraries A3	Jul-2016	\$ 4.40	\$ 4.00	\$ 0.40	\$ 4.40
330713-6	Sale of Earphones	Jul-2016	\$ 2.00	\$ 1.82	\$ 0.18	\$ 2.00
330713-6	Sale of USB's	Jul-2016	\$ 10.00	\$ 9.09	\$ 0.91	\$ 10.00
330713-6	Coffee	Jul-2016	\$ 2.50	\$ 2.27	\$ 0.23	\$ 2.50
330713	Programs / Workshops (maximum charge \$22 per attendee)	Jul-2016	\$ -	\$ 20.00	\$ 2.00	\$ 22.00
Photos						
308780	Image for a private individual digitally scanned	Jul-2016	\$ 20.00	\$ 18.18	\$ 1.82	\$ 20.00
308780	Not for profit agency digitally scanned	Jul-2016	\$ 25.00	\$ 22.73	\$ 2.27	\$ 25.00
308780	Corporate & for profit per image	Jul-2016	\$ 100.00	\$ 90.91	\$ 9.09	\$ 100.00
308780	Express processing fee - Photo images within 3 days (Per hour fee, after the first 30 minutes)	Jul-2016	\$ 50.00	\$ 45.45	\$ 4.55	\$ 50.00
308780	Corporate Research Fee (per hour)	Jul-2016	\$ 100.00	\$ 90.91	\$ 9.09	\$ 100.00
Cossack Accommodation						
332710	Single or Family Room 1-2 adults + children under 15 years	Jul-2016	\$ 110.00	\$ 109.09	\$ 10.91	\$ 120.00
332710	Additional per adult /child over 15 per night	Jul-2016	\$ 25.00	\$ 22.73	\$ 2.27	\$ 25.00
332710	Non-Refundable Booking Fee 50%	Jul-2016	50.00%		GST applicable	50.00%
Cossack Bond Store / Galbraith Store						
TRUST	Bond to a maximum of \$10,000. Applied as per bond assessment matrix	Jul-2016	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
332710	Community Hire (Functions) per day	Jul-2016	\$ 300.00	\$ 272.73	\$ 27.27	\$ 300.00
332710	Commercial Hire (Functions) per day	Jul-2016	\$ 350.00	\$ 318.18	\$ 31.82	\$ 350.00
332710	Digital Projector/Screen per day	Jul-2016	\$ 50.00	\$ 45.45	\$ 4.55	\$ 50.00
332710	Generator Hire per day	Jul-2016	\$ 150.00	\$ 136.36	\$ 13.64	\$ 150.00
332710	Commercial - Meeting Per Hour	Jul-2016	\$ 50.00	\$ 45.45	\$ 4.55	\$ 50.00
332710	Community Groups/Clubs - Meeting Per Hour	Jul-2016	\$ 40.00	\$ 36.36	\$ 3.64	\$ 40.00
332710	Kiosk per hour	Jul-2016	\$ 13.00	\$ 11.82	\$ 1.18	\$ 13.00
Youth Activities						
306771	Admission Youth event (Maximum charge \$15.00)	Jul-2016	\$ 15.00	\$ 13.64	\$ 1.36	\$ 15.00
Bulgarra Storage Units						
334720	Storage unit per year (per sqm)	Jul-2016	\$ 600.00	\$ 36.36	\$ 3.64	\$ 40.00
Frank Butler Community Centre						
338715	Meeting room (1 or 2) - Community group per hour	Jul-2016	\$ 23.00	\$ 22.73	\$ 2.27	\$ 25.00
338715	Meeting room (1 or 2) - Commercial group per hour	Jul-2016	\$ 33.00	\$ 31.82	\$ 3.18	\$ 35.00
338715	Large Meeting Room - Community group per hour	Jul-2016	\$ 33.00	\$ 31.82	\$ 3.18	\$ 35.00
338715	Large Meeting Room - Commercial group per hour	Jul-2016	\$ 43.00	\$ 40.91	\$ 4.09	\$ 45.00
338715	Indoor main hall and indoor kitchen- Community group per hour	Jul-2016	\$ 38.00	\$ 36.36	\$ 3.64	\$ 40.00
338715	Indoor main hall and indoor kitchen- Commercial group per hour	Jul-2016	\$ 75.00	\$ 68.18	\$ 6.82	\$ 75.00
338715	Indoor main hall and indoor kitchen- private functions	Jul-2016	\$ 56.00	\$ 54.55	\$ 5.45	\$ 60.00
338715	Outdoor area and servery - Community per hour	Jul-2016	\$ 23.00	\$ 22.73	\$ 2.27	\$ 25.00
338715	Outdoor area and servery - Commercial per hour	Jul-2016	\$ 56.00	\$ 54.55	\$ 5.45	\$ 60.00

5. Fees And Charges Set By Council Account Description number		2015/2016			2016/2017	
		Effective as of	TOTAL	FEE	GST	TOTAL
			\$	\$	\$	\$
Frank Butler Community Centre (Continued)						
338715	Outdoor area and servery - private functions per hour	Jul-2016	\$ 43.00	\$ 40.91	\$ 4.09	\$ 45.00
338715	Additional Kitchen/ servery (Added to existing booking) - Community group per hour	Jul-2016	\$ 5.00	\$ 4.55	\$ 0.45	\$ 5.00
338715	Additional Kitchen/ servery (Added to existing booking) - Commercial group per hour	Jul-2016	\$ 15.00	\$ 13.64	\$ 1.36	\$ 15.00
338715	Additional Kitchen/ servery (Added to existing booking) - private functions per hour	Jul-2016	\$ 10.00	\$ 9.09	\$ 0.91	\$ 10.00
TRUST	Bond - to a maximum of \$10,000. Applied as per bond assessment matrix	Jul-2016	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
The Youth Shed Indoor play space:						
348720	Under 9 months	Jul-2016	no charge	\$ 4.55	\$ 0.45	\$ 5.00
348720	9 months - under 2 yrs	Jul-2016	\$ 7.00	\$ 7.00	\$ 0.70	\$ 7.70
348720	2yrs - under 5 yrs	Jul-2016	\$ 9.00	\$ 9.00	\$ 0.90	\$ 9.90
348720	2yrs - under 5 yrs - Group discount over 20 people (School hours only)	Jul-2016	\$ 6.00	\$ 6.00	\$ 0.60	\$ 6.60
348720	5 yrs - under 12 yrs	Jul-2016	\$ 11.00	\$ 11.00	\$ 1.10	\$ 12.10
348720	5 yrs - under 12 yrs - Group discount over 20 people (School hours only)	Jul-2016	\$ 8.00	\$ 8.00	\$ 0.80	\$ 8.80
	Adults	Jul-2016	no charge			no charge
348720	Party Packages - Includes Play entry and food	Jul-2016	various		GST applicable	various
348720	Party Room Hire (In addition to food and entry package) - Per Hour	Jul-2016	\$ 30.00	\$ 30.00	\$ 3.00	\$ 33.00
348720	Party Table Hire (In addition to food and entry package) - Per Hour	Jul-2016	\$ 16.00	\$ 16.00	\$ 1.60	\$ 17.60
348720	Indoor play space - Hire of facility (no kiosk) - Per Hour	Jul-2016	\$ 300.00	\$ 300.00	\$ 30.00	\$ 330.00
348720	Junior programs per Session (Up to Max per session)	Jul-2016	\$ 15.00	\$ 13.64	\$ 1.36	\$ 15.00
TRUST	Bond - to a maximum of \$10,000. Applied as per bond assessment matrix	Jul-2016	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
Youth Facility						
348710	Junior programs per Session (Up to Max per session)	Jul-2016	\$ 15.00	\$ 13.64	\$ 1.36	\$ 15.00
TRUST	Hire equipment bond	Jul-2016	Student Card or ID			Student Card or ID
348710	Indoor function room - Community 8am - 5pm	Jul-2016	\$ 38.00	\$ 34.55	\$ 3.45	\$ 38.00
348710	Indoor function room - Community 5pm - midnight	Jul-2016	\$ 48.00	\$ 43.64	\$ 4.36	\$ 48.00
348710	Indoor function room - Commercial 8am - 5pm	Jul-2016	\$ 73.00	\$ 66.36	\$ 6.64	\$ 73.00
348710	Indoor function room - Commercial 5pm - midnight	Jul-2016	\$ 93.00	\$ 84.55	\$ 8.45	\$ 93.00
TRUST	Bond - to a maximum of \$10,000. Applied as per bond assessment matrix	Jul-2016	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
Wickham Recreation Precinct						
Aquatic						
351130	Infant 0-4 Years **free with a paying adult **	Jul-2016	no charge			no charge
351130	Child / Concession 5-15 Years	Jul-2016	\$ 1.00	\$ 0.91	\$ 0.09	\$ 1.00
351130	Adult 16+	Jul-2016	\$ 2.00	\$ 2.27	\$ 0.23	\$ 2.50
351130	Family Pass (2 Adults + 2 Children or 1 Adult + 4 Children)	Jul-2016	\$ 5.00	\$ 4.55	\$ 0.45	\$ 5.00
351130	Spectator	Jul-2016	no charge	\$ 0.91	\$ 0.09	\$ 1.00
351130	Child 10 Entry Multi Pass	Jul-2016	\$ 9.00	\$ 8.18	\$ 0.82	\$ 9.00
351130	Adult 10 Entry Multi Pass	Jul-2016	\$ 15.00	\$ 20.45	\$ 2.05	\$ 22.50
351130	Concession 10 Entry Multi Pass	Jul-2016	\$ 9.00	\$ 8.18	\$ 0.82	\$ 9.00
351130	Lane Hire- 1 x 25m Commercial/ hr	Jul-2016	\$ 10.00	\$ 9.09	\$ 0.91	\$ 10.00
351130	Lane Hire- 1x 25m Community/ hr	Jul-2016	\$ 5.00	\$ 4.55	\$ 0.45	\$ 5.00
Memberships						
351130	Aquatics Only 6 Months (Concessions 10% discount)	Jul-2016	\$ 50.00	\$ 54.55	\$ 5.45	\$ 60.00
351130	Aquatics Only 12 Months (Concessions 10% discount)	Jul-2016	\$ 80.00	\$ 81.82	\$ 8.18	\$ 90.00
351120	Gymnasium Only 1 month (Concessions 10% discount)	Jul-2016	\$ 75.00	\$ 72.73	\$ 7.27	\$ 80.00
351120	Gymnasium Only 3 months (Concessions 10% discount)	Jul-2016	\$ 160.00	\$ 154.55	\$ 15.45	\$ 170.00
351120	Gymnasium Only 6 months (Concessions 10% discount)	Jul-2016	\$ 275.00	\$ 263.64	\$ 26.36	\$ 290.00
351120	Gymnasium Only 12 months (Includes FREE Health & Fitness Assessment and Personalised Program) (Concessions 10% discount)	Jul-2016	\$ 490.00	\$ 472.73	\$ 47.27	\$ 520.00
351120	Group fitness Only 1 month (Concessions 10% discount)	Jul-2016	\$ -	\$ 90.91	\$ 9.09	\$ 100.00
351120	Group fitness Only 3 months (Concessions 10% discount)	Jul-2016	\$ -	\$ 190.91	\$ 19.09	\$ 210.00
351120	Group fitness Only 6 months (Concessions 10% discount)	Jul-2016	\$ -	\$ 318.18	\$ 31.82	\$ 350.00
351120	Group fitness Only 12 months (Includes FREE Health & Fitness Assessment and Personalised Program) (Concessions 10% discount)	Jul-2016	\$ -	\$ 545.45	\$ 54.55	\$ 600.00
351120	Full Membership Only 1 month (Concessions 10% discount)	Jul-2016	\$ -	\$ 130.91	\$ 13.09	\$ 144.00
351120	Full Membership Only 3 months (Concessions 10% discount)	Jul-2016	\$ -	\$ 276.36	\$ 27.64	\$ 304.00
351120	Full Membership Only 6 months (Concessions 10% discount)	Jul-2016	\$ -	\$ 465.45	\$ 46.55	\$ 512.00

Account number	Description	Effective as of	2015/2016		2016/2017	
			TOTAL	FEE	GST	TOTAL
			\$	\$	\$	\$
351120	Full Membership Only 12 months (Includes FREE Health & Fitness Assessment and Personalised Program) (Concessions 10% discount)	Jul-2016	\$ -	\$ 854.55	\$ 85.45	\$ 940.00
351120	Family (2 Adults and 2 Children, U14yrs, no group fitness for U14's) (Concessions 10% discount)	Jul-2016	\$ 1,400.00	\$ 1,363.64	\$ 136.36	\$ 1,500.00
351120	Each additional Child (U14yrs)	Jul-2016	\$ 50.00	\$ 45.45	\$ 4.55	\$ 50.00
351120	Each individual 14-18yrs (No Fob to be issued)	Jul-2016	\$ 200.00	\$ 181.82	\$ 18.18	\$ 200.00
351120	Single (Concessions 10% discount)	Jul-2016	\$ 540.00	\$ 509.09	\$ 50.91	\$ 560.00
351120	Combo (gym / aquatic only) Only 1 month (Concessions 10% discount)	Jul-2016	\$ -	\$ 81.82	\$ 8.18	\$ 90.00
351120	Combo (gym / aquatic only) Only 3 months (Concessions 10% discount)	Jul-2016	\$ -	\$ 168.18	\$ 16.82	\$ 185.00
351120	Combo (gym / aquatic only) Only 6 months (Concessions 10% discount)	Jul-2016	\$ -	\$ 290.91	\$ 29.09	\$ 320.00
351120	Combo (gym / aquatic only) Only 12 months (Includes FREE Health & Fitness Assessment and Personalised Program) (Concessions 10% discount)	Jul-2016	\$ -	\$ 509.09	\$ 50.91	\$ 560.00
351120	Family (2 Adults and 2 Children- U14yrs) (Concessions 10% discount)	Jul-2016	\$ 1,000.00	\$ 1,000.00	\$ 100.00	\$ 1,100.00
351120	Each additional Child (U14yrs)	Jul-2016	\$ 50.00	\$ 45.45	\$ 4.55	\$ 50.00
351120	Each individual 14-18yrs (No Fob to be issued)	Jul-2016	\$ 200.00	\$ 181.82	\$ 18.18	\$ 200.00

Note: * CASUAL: 14-15yrs may use the gym in casual hours via reception when attending with a supervised paying adult (18yrs+) @ concession rate.
* 16-17yrs may use the gym in casual hours via reception @ concession rate.
* 14-17yrs may purchase gym memberships @ concession rate, they will not receive a fob access, and must still be accompanied out of hours by a paying member 18yrs+

Personal Training

351120	30 min Session	Jul-2016	\$ 38.00	\$ 36.36	\$ 3.64	\$ 40.00
351120	10 Pass 30 min Session (1 free)	Jul-2016	\$ 342.00	\$ 327.27	\$ 32.73	\$ 360.00
351120	60 min Session	Jul-2016	\$ 64.00	\$ 60.00	\$ 6.00	\$ 66.00
351120	10 Pass 60 min Session (1 free)	Jul-2016	\$ 576.00	\$ 540.00	\$ 54.00	\$ 594.00
351120	30 min Group PT Session (per person)	Jul-2016	\$ 30.00	\$ 29.09	\$ 2.91	\$ 32.00
351120	30 min Group PT Session (per person) - 10 Pack (1 free)	Jul-2016	\$ 270.00	\$ 261.82	\$ 26.18	\$ 288.00
351120	60 min Group PT Session (per person)	Jul-2016	\$ 50.00	\$ 47.27	\$ 4.73	\$ 52.00
351120	60 min Group PT Session (per person) - 10 Pack (1 free)	Jul-2016	\$ 450.00	\$ 425.45	\$ 42.55	\$ 468.00
351120	Health & Fitness Assessment – 30mins	Jul-2016	\$ 30.00	\$ 27.27	\$ 2.73	\$ 30.00
351120	Health & Fitness Assessment + 30 mins	Jul-2016	\$ 80.00	\$ 90.91	\$ 9.09	\$ 100.00
351120	Personalised Program (included FREE with 12mth membership and upon renewal)	Jul-2016	\$ -	\$ -	\$ -	\$ -
351120	Skin Fold Analysis	Jul-2016	\$ 25.00	\$ 22.73	\$ 2.27	\$ 25.00

Note: * All PT clients MUST have H&F assessment with PT 30mins + purchase program. (Gym + H&F + Program + PT Session)
* Group PT Session allow minimum of 2 people and maximum 6 people per session
* For small group each member must have H&F assessment + pay for 1 x group program. (Gym + H&F + each + Group Program + Group PT)
* Casual teen users may access PT sessions (Gym + H&F + program + PT session)
* No discount applies for teens/ concession cardholders participating in PT sessions

Health & Fitness

351120	Gymnasium Casual	Jul-2016	\$ 7.50	\$ 9.09	\$ 0.91	\$ 10.00
351120	Gymnasium Casual - Concession	Jul-2016	\$ 6.00	\$ 6.36	\$ 0.64	\$ 7.00
351120	Group Fitness Casual Session	Jul-2016	\$ 12.00	\$ 10.91	\$ 1.09	\$ 12.00
351120	Group Fitness 10 x GF Pack (1 free)	Jul-2016	\$ 108.00	\$ 98.18	\$ 9.82	\$ 108.00
351120	Group Fitness Teen Gym Sessions	Jul-2016	\$ 6.00	\$ 5.45	\$ 0.55	\$ 6.00

Note: * 14-&15 yrs may attend non-weight bearing Group Fitness Classes
* 16yrs+ may attend all Group Fitness Classes
* No discount applies for teens/ concession cardholders participating in Group Fitness Classes

Sports Halls and Programs

351111	Community Court Hire Per Hour - Off Peak (8:00am-5:00pm)	Jul-2016	\$ 15.00	\$ 14.55	\$ 1.45	\$ 16.00
351111	Community Court Hire Per Hour- Peak (5:00pm-10:00pm)	Jul-2016	\$ 20.00	\$ 19.09	\$ 1.91	\$ 21.00
351111	Commercial Court Hire Per Hour- Off Peak (8:00am-5:00pm)	Jul-2016	\$ 30.00	\$ 29.09	\$ 2.91	\$ 32.00
351111	Commercial Court Hire Per Hour- Peak (5:00pm-10:00pm)	Jul-2016	\$ 50.00	\$ 47.27	\$ 4.73	\$ 52.00
351111	Junior Teams 50% of Applicable Rate	Jul-2016	\$ -	\$ -	\$ -	\$ -

Note: * Community Court Hire relates to Tennis, Netball, Basketball or Indoor Cricket Hire. Junior Fees at 50% of Regular fee

Ovals & Ground Fees

351110	Community Oval Hire Per Hour Off Peak (8am-5pm)	Jul-2016	\$ 8.50	\$ 8.18	\$ 0.82	\$ 9.00
351110	Community Oval Hire Per Hour Peak (5pm-10pm)	Jul-2016	\$ 18.50	\$ 17.27	\$ 1.73	\$ 19.00
351110	Community Oval Hire Per Day (8am-5pm)	Jul-2016	\$ 75.00	\$ 90.91	\$ 9.09	\$ 100.00
351110	Commercial Oval Hire Per Hour	Jul-2016	\$ 78.00	\$ 72.73	\$ 7.27	\$ 80.00
351111	Commercial Oval Hire Per Day	Jul-2016	\$ -	\$ 500.00	\$ 50.00	\$ 550.00
351110	Oval Hire Junior Groups 50% of Applicable Rate	Jul-2016	\$ -	\$ -	\$ -	\$ -
351110	Ground Fees - Seasonal Bookings: Number of uses per week X Number of players X Number of weeks booked X Rate	Jul-2016	\$ 0.77	\$ 0.73	\$ 0.07	\$ 0.80
351110	Ground Fee Junior Teams 50% of Applicable Rate	Jul-2016	\$ -	\$ -	\$ -	\$ -

Other Programs

351120	Program Fees - Maximum per session - child	Jul-2016	\$ -	\$ 10.91	\$ 1.09	\$ 12.00
351120	Program Fees - Maximum per session - Adult	Jul-2016	\$ -	\$ 13.64	\$ 1.36	\$ 15.00

5. Fees And Charges Set By Council Account Description number		2015/2016			2016/2017	
		Effective as of	TOTAL	FEE	GST	TOTAL
			\$	\$	\$	\$
Transport						
Reinstatements						
444790	Reinstatements	Jul-2016	<i>cost plus 12.50%</i>	<i>cost plus 12.50%</i>	\$ -	<i>cost plus 12.50%</i>
Camping Fees						
384710/ 384711	Nature Based Camping site per night (paid in advance)	Jul-2016	\$ 15.00	\$ 13.64	\$ 1.36	\$ 15.00
Building Licence Fees						
500201	Building Permit Application - minimum fee	Jul-2016	\$ 95.00	\$ 96.00	\$ -	\$ 96.00
500201	Uncertified - Building Class 1 & 10, 0.32% of the estimated value of the authorised work as determined by the Local Government (min \$96)	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
500201	Certified - Building Class 1 & 10, 0.19% of the estimated value of the authorised work as determined by the Local Government (min \$96)	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
500201	Certified - Building Class 2 to 9, 0.09% of the estimated value of the authorised work as determined by the Local Government (min \$96)	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
500201	Sign Licence (per sign)	Jul-2016	\$ 100.00	\$ 100.00	\$ -	\$ 100.00
500201	Building Approval Certificate - minimum fee (\$96) or:	Jul-2016	\$ 95.00	\$ 96.00	\$ -	\$ 96.00
500201	Building Class 1 & 10, 0.38% of the estimated value of the unauthorised work as determined by the Local Government (not less than \$96)	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
500201	Building Class 2 to 9, 0.18% of the estimated value of the unauthorised work as determined by the Local Government (not less than \$96)	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
500201	Contract Services - Coordinator Building Services (hourly rate)	Jul-2016	\$ 240.00	\$ 227.27	\$ 22.73	\$ 250.00
500201	Contract Services - Senior Building Surveyor (hourly rate)	Jul-2016	\$ 175.00	\$ 163.64	\$ 16.36	\$ 180.00
500201	Travelling - per kilometre (as per Government rates)	Jul-2016	\$ 0.77	\$ 0.70	\$ 0.07	\$ 0.77
500201	Occupancy Permit (Modify, Temporary or Replace) Min \$96 or:	Jul-2016	\$ 95.00	\$ 96.00	\$ -	\$ 96.00
500201	Occupancy Permit (Unauthorised Work - 0.18% of the construction value) Min \$96	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
500201	Occupancy Permit / Or Building Approval Certificate (Strata Application - Min \$105.80 or \$10.60 per strata unit (whichever the greater)	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
500201	Certificate of construction compliance (First hour or part there of \$165, Every hour thereafter or part thereof \$96).	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
500201	Certificate of design compliance - Class 2-9 (\$450.00 + 0.1% Estimated value of construction)	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
500201	Demolition Permit - Class 1 or 10 (Min \$96)	Jul-2016	\$ 95.00	\$ 96.00	\$ -	\$ 96.00
500201	Demolition Permit - Class 2-9 Per Storey (Min \$96 per Storey)	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
500201	Request for additional building service/advice (First hour or part there of \$165, Every hour thereafter or part thereof \$90).	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
500201	Extension of time application - Building or Demolition Permit, Building Approval or Occupancy Certificate (Min \$96)	Jul-2016	\$ 95.00	\$ 96.00	\$ -	\$ 96.00
500201	Application as defined in Regulation 31	Jul-2016	\$ 2,000.00	\$ -	\$ -	as per regulations
500201	Park homes on Caravan Parks & Camping Grounds (Refer to Certified and Uncertified Building Permits)	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
500201	Retrieval of Building License Plans - Electronic Version Only Via Email (< 10MB)	Jul-2016	<i>\$15 per license/permit requested</i>		\$ -	<i>Cost plus \$15 per license/permit requested</i>
500201	Retrieval of Building Approvals - Electronic on CD \$25.00 initial disk <i>plus</i> \$15.00 for each additional approval retrieved.	Jul-2016	<i>as calculated</i>		\$ -	<i>Cost plus \$25 initial disk, plus \$15 per additional approval</i>
500201	Retrieval of Building License Plans - Hard Copy Version (from Perth)	Jul-2016	<i>cost plus \$70</i>		\$ -	<i>cost plus \$70</i>
500201	Certificate of Building Compliance (Unauthorised Works) – Class 2-9 (\$1000 + 0.1% of the Estimated Value of Construction)	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
500201	Certificate of Building Compliance (Unauthorised Works) – Class 1 & 10 (\$500 + 0.1% of the Estimated Value of Construction)	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>
500201	Certificate of Building Compliance (Strata Applications) – (\$165 first hour + \$96 for each hour thereafter.)	Jul-2016	<i>as calculated</i>		\$ -	<i>as calculated</i>

5. Fees And Charges Set By Council Account Description number		2015/2016			2016/2017	
		Effective as of	TOTAL \$	FEE \$	GST \$	TOTAL \$
Application for Plan Search						
500205/ 520710	Plan search for residential or commercial	Jul-2016	\$ 35.00	\$ 35.00	\$ -	\$ 35.00
500205	Copying Fee	Jul-2016	no charge		\$ -	no charge
500205	Photocopying - Residential Building Approval(\$30.00 min additional copy fees apply depending on document length)	Jul-2016	\$30 minimum (includes Permit, CDC and 5 x A3 plan pages)		\$ -	\$30 minimum (includes Permit, CDC and 5 x A3 plan pages)
500205	Photocopying - Commercial /Industrial Building Approvals (\$50.00 min additional copy fees apply depending on document length)	Jul-2016	\$50 Minimum (includes Permit, CDC, and 5x A1 plan pages)		\$ -	\$50 Minimum (includes Permit, CDC, and 5x A1 plan pages)
500205	Photocopying- A4 Bond Paper	Jul-2016	\$ 1.00	\$ 1.00	\$ -	\$ 1.00
500205	Photocopying - A3 Bond Paper	Jul-2016	\$ 1.50	\$ 1.50	\$ -	\$ 1.50
500205	Photocopying - A2 Bond Paper	Jul-2016	\$ 3.00	\$ 3.00	\$ -	\$ 3.00
500205	Photocopying - A1 Bond Paper	Jul-2016	\$ 6.00	\$ 6.00	\$ -	\$ 6.00
500205	Photocopying - B1 Bond Paper	Jul-2016	\$ 8.00	\$ 8.00	\$ -	\$ 8.00
500205	Photocopying - A0 Bond Paper	Jul-2016	\$ 8.00	\$ 8.00	\$ -	\$ 8.00
Private Swimming Pool Inspection Fees						
500204	Four Yearly Inspections	Jul-2016	\$ 112.00	\$ 112.00	\$ -	\$ 112.00
500204	Annual charge (1/4 of four yearly fee)	Jul-2016	\$ 28.00	\$ 28.00	\$ -	\$ 28.00
500204	Client Initiated Inspection Fee	Jul-2016	\$ 165.00	\$ 165.00	\$ -	\$ 165.00
Other Property And Services						
Private Works						
444710	Private Works	Jul-2016	at cost plus 12.50% - GST applicable	at cost plus 12.50%	GST applicable	at cost plus 12.50% - GST applicable
444710	Community Service Signs (White on Blue)	Jul-2016	at cost plus 12.50% - GST applicable	at cost plus 12.50%	GST applicable	at cost plus 12.50% - GST applicable
444710	Install sign/s on existing post/s	Jul-2016	at cost plus 12.50% - GST applicable	at cost plus 12.50%	GST applicable	at cost plus 12.50% - GST applicable
444710	Install sign on one new post	Jul-2016	at cost plus 12.50% - GST applicable	at cost plus 12.50%	GST applicable	at cost plus 12.50% - GST applicable
444710	Install sign on two new posts	Jul-2016	at cost plus 12.50% - GST applicable	at cost plus 12.50%	GST applicable	at cost plus 12.50% - GST applicable
444710	Sale of standpipe water	Jul-2016	Water Corporation cost for regional non-residential customers plus 12.5% - GST not applicable	Water Corporation cost for regional non-residential customers plus 12.5% - GST not applicable	GST not applicable	Water Corporation cost for regional non-residential customers plus 12.5% - GST not applicable
470700	Kerb/verge inspection and maintenance contribution – residential alterations (Class 1 &10) >\$20,000	Jul-2016		\$ 100.00	\$ -	\$ 100.00
470700	Kerb/verge inspection and maintenance contribution – Below Ground Swimming Pool installation	Jul-2016		\$ 150.00	\$ -	\$ 150.00
470700	Kerb/verge inspection and maintenance contribution – New residential construction (Class 1)	Jul-2016		\$ 200.00	\$ -	\$ 200.00
470700	Kerb/verge inspection and maintenance contribution – Multi-residential and Commercial Construction (Class 2 to 9)	Jul-2016		\$ 500.00	\$ -	\$ 500.00
Community						
310765	Community Art Exhibition	Jul-2016	\$ 220.00	\$ 200.00	\$ 20.00	\$ 220.00
Walkington Events						
300710	Entry Fees	Jul-2016	\$ 35.00	\$ 31.82	\$ 3.18	\$ 35.00
300710	Cossack Art Awards Freight (Intrastate)	Jul-2016	\$ 55.00	\$ 50.00	\$ 5.00	\$ 55.00
300710	Cossack Art Awards Freight (Interstate) each way	Jul-2016	\$ 250.00	\$ 227.27	\$ 22.73	\$ 250.00
300780	Cossack Art Awards Commission on Artwork	Jul-2016	27.50%	\$ 0.25	\$ 0.03	27.50%
312710	Arts & Culture Program Maximum Ticket - Live Shows	Jul-2016	\$ 44.00	\$ 40.00	\$ 4.00	\$ 44.00
312710	Arts & Culture Program Administration Fee per ticket sold	Jul-2016	\$ 1.00	\$ 0.91	\$ 0.09	\$ 1.00
310773	Red Earth Arts Festival Maximum Ticket - Child/Concess/Adult	Jul-2016	\$ 39.00	\$ 35.45	\$ 3.55	\$ 39.00
310773	Red Earth Arts Festival Administration Fee per ticket sold	Jul-2016	\$ 1.00	\$ 0.91	\$ 0.09	\$ 1.00
310761	Moonrise Cinema Maximum Ticket Price - Adult	Jul-2016	\$ 16.00	\$ 14.55	\$ 1.45	\$ 16.00
310761	Moonrise Cinema Maximum Ticket Price - Child	Jul-2016	\$ 10.00	\$ 9.09	\$ 0.91	\$ 10.00
310761	Moonrise Cinema Maximum Ticket Price - Concession	Jul-2016	\$ 13.00	\$ 11.82	\$ 1.18	\$ 13.00
310761	Moonrise Cinema Maximum Ticket Price - Group	Jul-2016	\$ 14.40	\$ 13.09	\$ 1.31	\$ 14.40
310761	Moonrise Cinema Administration Fee per ticket sold	Jul-2016	\$ 1.00	\$ 0.91	\$ 0.09	\$ 1.00
310761	Administration fee on third party events -2.5% plus GST on total ticket sales	Jul-2016	\$ -		GST applicable	2.5% as calculated - GST applicable

City of Karratha

Notes To And Forming Part Of The Budget
For The Year Ending 30 June 2017

2015/2016

2016/2017

5. Fees And Charges Set By Council

Account number	Description	Effective as of	TOTAL	FEE	GST	TOTAL
			\$	\$	\$	\$

Landing Fees

460710	Landing Fee - Charged per tonne MTOW; All Aircraft 15,000kg or more	Jul-2016	\$ 41.20	\$ 38.09	\$ 3.81	\$ 41.90
460710	Landing Fee - Charged per tonne MTOW; All Aircraft 5,701kg to 14,999kg	Jul-2016	\$ 22.90	\$ 21.18	\$ 2.12	\$ 23.30
460710	Landing Fee - Charged per tonne MTOW; All Aircraft 5,700 or less	Jul-2016	\$ 5.70	\$ 5.27	\$ 0.53	\$ 5.80

Heavy Charter

460710	WSO provision, inspections x 2, U/S marker placement and removal and supervision of VIC holders, forwarding application forms transferring data into system, producing VIC pass, Coordination of parking, NOTAM issuing and pavement concession approval	Jul-2016	\$ 1,948.50	\$ 1,801.45	\$ 180.15	\$ 1,981.60
--------	--	----------	-------------	-------------	-----------	-------------

Pricing Arrangements

PA	Pricing arrangement (PA) - CofK reserves the right to establish PA, incorporating elements of the standard fees listed above, with partners based on commercial arrangements.	Jul-2016	as per agreement - GST applicable		GST applicable	as per agreement - GST applicable
LTPA	Long term pricing arrangement (LTPA) – CofK reserves the right to establish LTPA, incorporating elements of the standard fees listed above, with partners based on commercial arrangements. \$ = By Agreement.	Jul-2016	as per agreement - GST applicable		GST applicable	as per agreement - GST applicable

Aircraft Parking Fees

460710	Charged per tonne MTOW/per day for aircrafts 5,700kg or more, overnight on main apron.	Jul-2016	\$ 2.90	\$ 2.64	\$ 0.26	\$ 2.90
--------	--	----------	---------	---------	---------	---------

Passenger Service Charge

460710	Charged per passenger (arriving and departing)	Jul-2016	\$ 12.90	\$ 11.91	\$ 1.19	\$ 13.10
460710	Passenger Service Charge - Children Under 12 Concession 50% (\$13.10 x 50%)	Jul-2016	\$ 6.45	\$ 6.00	\$ 0.60	\$ 6.60

Security and Screening Charge

460710	Provision of Safety & Security costs for 2 lanes charged per departing passenger.	Jul-2016	\$ 15.23	\$ 14.09	\$ 1.41	\$ 15.50
--------	---	----------	----------	----------	---------	----------

Airside Attendance

460710	ARO Airside Escort, attendance to operator's aircraft, follow me, contractor supervision etc. charged per hour	Jul-2016	\$ 80.30	\$ 74.27	\$ 7.43	\$ 81.70
--------	--	----------	----------	----------	---------	----------

Airside Environmental Charge

460710	Where aircraft operators are responsible and do not complete their own clean up to the Airport's satisfaction, we will clean up any fuel or oil spills at the following hourly rates. This Charge applies only to clean up of fuel and oil on the Airport. In addition, consumables will be charged at cost.	Jul-2016	\$ 80.30	\$ 74.27	\$ 7.43	\$ 81.70
--------	--	----------	----------	----------	---------	----------

Security and Compliance

TRUST	Airport Carpark Access Card (Bond)	Jul-2016	\$ 50.00	\$ 50.00	\$ -	\$ 50.00
460710	Airport Terminal Access Card Replacement	Jul-2016	\$ 50.00	\$ 46.27	\$ 4.63	\$ 50.90
460710	Airport EKA Key Replacements	Jul-2016	\$ 252.20	\$ 233.18	\$ 23.32	\$ 256.50
460710	ASIC Cards (payable in advance) per card	Jul-2016	\$ 252.20	\$ 233.18	\$ 23.32	\$ 256.50
460710	ASIC Cards Replacement (per card)	Jul-2016	\$ 102.00	\$ 94.27	\$ 9.43	\$ 103.70
TRUST	ASIC Card (Bond)	Jul-2016	\$ 50.00	\$ 50.00	\$ -	\$ 50.00
460710	Airside Drivers Licence New (24mnth)	Jul-2016	\$ 40.00	\$ 37.00	\$ 3.70	\$ 40.70
460710	Airside Drivers Licence Renewal (24mnth)	Jul-2016	\$ 20.00	\$ 18.45	\$ 1.85	\$ 20.30
460710	Visitor's Identification Card Pass (per card)	Jul-2016	\$ 15.00	\$ 13.64	\$ 1.36	\$ 15.00

Karratha Terminal Lease Income

460712	Lease Income-Terminal	Jul-2016	as per lease agreement - GST applicable		GST applicable	as per lease agreement - GST applicable
460712	Terminal advertising (per contract)	Jul-2016	as per lease agreement - GST applicable		GST applicable	as per lease agreement - GST applicable
460712	Lease Income-External of Terminal	Jul-2016	as per lease agreement - GST applicable		GST applicable	as per lease agreement - GST applicable
460712	Car parking Bays (Exclusive Use) Per Bay/Per Annum	Jul-2016	as per lease agreement - GST applicable		GST applicable	as per lease agreement - GST applicable
460711	Rental Car Meeting & Greeting Rights (\$5,772.60 pa Or 8.5% Of Airport Turnover As Per Leases With Existing Rental Car Operators)	Jul-2016	\$ 5,676.10	\$ 5,247.82	\$ 524.78	\$ 5,772.60

City of Karratha

Notes To And Forming Part Of The Budget
For The Year Ending 30 June 2017

2015/2016

2016/2017

5. Fees And Charges Set By Council

Account number	Description	Effective as of	TOTAL \$	FEE \$	GST \$	TOTAL \$
----------------	-------------	-----------------	----------	--------	--------	----------

Karratha Terminal - Other

460712	Hire of Meeting Room 1 - per hour and part thereof. (Minimum 3 hours)	Jul-2016	\$ 50.00	\$ 46.27	\$ 4.63	\$ 50.90
460712	Hire of Meeting Rooms 1 and 2 - per hour and part thereof. (Minimum 3 hours)	Jul-2016	\$ 75.00	\$ 69.36	\$ 6.94	\$ 76.30
460712	Hire of Meeting Room A - per hour and part thereof. (Minimum 3 hours)	Jul-2016	\$ 110.00	\$ 101.73	\$ 10.17	\$ 111.90
460712	Hire of Meeting Room A. (in excess of 3 hours - per hour and part thereof)	Jul-2016	\$ 90.00	\$ 83.18	\$ 8.32	\$ 91.50
460712	Hire of Meeting Room D - per hour and part thereof. (Minimum 3 hours)	Jul-2016	\$ 467.00	\$ 431.73	\$ 43.17	\$ 474.90

Karratha Terminal - Other (Continued)

460712	Hire of Meeting Room D - per hour and part thereof. (in excess of 3 hours - per hour and part thereof)	Jul-2016	\$ 250.00	\$ 231.18	\$ 23.12	\$ 254.30
460712	Hire of Meeting Room A and D - per hour and part thereof. (Minimum 3 hours)	Jul-2016	\$ 335.00	\$ 309.73	\$ 30.97	\$ 340.70
460712	Hire of Rental Booth, Community Rate - per hour and part thereof. (Minimum 3 hours)	Jul-2016	\$ -	\$ 21.91	\$ 2.19	\$ 24.10
460712	Hire of Rental Booth, Commercial Rate - per hour and part thereof. (Minimum 3 hours)	Jul-2016	\$ -	\$ 28.45	\$ 2.85	\$ 31.30

Economic Services

460770	Reimbursement Recoverables - Annual Service Charge - Water - Potable	Jul-2016	\$ 2,119.50	\$ 1,959.55	\$ 195.95	\$ 2,155.50
460770	Reimbursement Recoverables - Annual Service Charge - Power	Jul-2016	\$ 2,110.50	\$ 1,951.27	\$ 195.13	\$ 2,146.40
460770	Reimbursement Recoverables - Annual Service Charge - Sewer Connection	Jul-2016	\$ 1,059.20	\$ 979.27	\$ 97.93	\$ 1,077.20
460770	Reimbursement Recoverables - Terminal Outgoings	Jul-2016	as per agreement - GST applicable		GST applicable	as per agreement - GST applicable
420710	Roadside billboard advertising (Office of Road Safety)	Jul-2016	\$ 1,261.30	\$ 1,166.13	\$ 116.61	\$ 1,282.74

Parking and Ground Transport

Short Term Parking

460710	0-30 mins Free	Jul-2016	no charge			no charge
460710	31-45 mins	Jul-2016	\$ 3.00	\$ 2.73	\$ 0.27	\$ 3.00
460710	46-59 mins	Jul-2016	\$ 4.00	\$ 3.64	\$ 0.36	\$ 4.00
460710	1-2 hrs	Jul-2016	\$ 5.00	\$ 4.55	\$ 0.45	\$ 5.00
460710	2-3 hrs	Jul-2016	\$ 7.00	\$ 6.36	\$ 0.64	\$ 7.00
460710	3-4 hrs	Jul-2016	\$ 8.00	\$ 7.27	\$ 0.73	\$ 8.00
460710	4-5 hrs	Jul-2016	\$ 9.00	\$ 8.18	\$ 0.82	\$ 9.00
460710	5-6 hrs	Jul-2016	\$ 10.00	\$ 9.09	\$ 0.91	\$ 10.00
460710	6-7 hrs	Jul-2016	\$ 11.00	\$ 10.00	\$ 1.00	\$ 11.00
460710	7-8 hrs	Jul-2016	\$ 25.00	\$ 22.73	\$ 2.27	\$ 25.00
460710	Per day thereafter	Jul-2016	\$ 25.00	\$ 22.73	\$ 2.27	\$ 25.00
	\$25 maximum charge in 24 hour period. Each extra day or part thereof \$25. Hourly rates do not apply for part days beyond the first.					

Long Term Parking

460710	1 day	Jul-2016	\$ 14.00	\$ 12.73	\$ 1.27	\$ 14.00
460710	2 days	Jul-2016	\$ 28.00	\$ 25.45	\$ 2.55	\$ 28.00
460710	3 days	Jul-2016	\$ 42.00	\$ 38.18	\$ 3.82	\$ 42.00
460710	4 days	Jul-2016	\$ 56.00	\$ 50.91	\$ 5.09	\$ 56.00
460710	5 days	Jul-2016	\$ 70.00	\$ 63.64	\$ 6.36	\$ 70.00
460710	6 days	Jul-2016	\$ 84.00	\$ 76.36	\$ 7.64	\$ 84.00
460710	7 days	Jul-2016	\$ 98.00	\$ 89.09	\$ 8.91	\$ 98.00
460710	8-14 days (per day)	Jul-2016	\$ 12.00	\$ 10.91	\$ 1.09	\$ 12.00
460710	Per day thereafter	Jul-2016	\$ 10.00	\$ 9.09	\$ 0.91	\$ 10.00
	Daily price applies to 24 hour period or part thereof.					

Parking Concession

460710	Discount of 50% on applicable car parking fees for concession card holders (Seniors Health Card, Health Care Card, Pensioner Card and PATS patients).	Jul-2016	50.00% of applicable parking fee		GST applicable	50.00% of applicable parking fee
460710	Provide one (x1) free 3 Day Long Term Airport Carpark Parking pass to owner occupiers in Point Samson, Wickham and Roebourne.	Jul-2016	as per description		GST applicable	as per description

Other Charges

460710	Lost Ticket	Jul-2016	\$ 200.00	\$ 181.82	\$ 18.18	\$ 200.00
460710	Lost Ticket Admin Fee	Jul-2016	\$ 35.00	\$ 31.82	\$ 3.18	\$ 35.00
460710	Processing fee - American express	Jul-2016	transaction amount plus 1.65%			transaction amount plus 1.65%

Bus Parking Fees - (Authorised Buses Only *)

* ALL Buses are required to have authorised permits, as issued through Airport Management

460710	0 - 30 minutes	Jul-2016	\$ 2.00	\$ 1.82	\$ 0.18	\$ 2.00
460710	31 - 40 minutes	Jul-2016	\$ 10.00	\$ 9.09	\$ 0.91	\$ 10.00
460710	41 - 50 minutes	Jul-2016	\$ 50.00	\$ 45.45	\$ 4.55	\$ 50.00

City of Karratha

Notes To And Forming Part Of The Budget
For The Year Ending 30 June 2017

2015/2016

2016/2017

5. Fees And Charges Set By Council

Account number	Description	Effective	TOTAL	FEE	GST	TOTAL
		as of	\$	\$	\$	\$
460710	51 minutes to 1 hour	Jul-2016	\$ 75.00	\$ 68.18	\$ 6.82	\$ 75.00
460710	> 1 hour and every hour thereafter or part thereof	Jul-2016	\$ 100.00	\$ 90.91	\$ 9.09	\$ 100.00
460710	Authorised Bus Pass (1)	Jul-2016	\$ 500.00	\$ 454.55	\$ 45.45	\$ 500.00
460710	Authorised Bus Pass (2)	Jul-2016	\$ 1,000.00	\$ 909.09	\$ 90.91	\$ 1,000.00
TRUST	Authorised User Pass (one off fee for swipe card)	Jul-2016	\$ 50.00	\$ 45.45	\$ 4.55	\$ 50.00

City of Karratha

Notes To And Forming Part Of The Budget
For The Year Ending 30 June 2017

2015/2016

2016/2017

5. Fees And Charges Set By Council

Account Description
number

Effective	TOTAL	FEE	GST	TOTAL
as of	\$	\$	\$	\$

Roebourne Airstrip

464711	Hangar Lease Per Square Metre Per Annum	Jul-2016	\$ 12.60	\$ 11.64	\$ 1.16	\$ 12.80
464711	Other Lease Income	Jul-2016	as per lease agreement - GST applicable		GST applicable	as per lease agreement - GST applicable

6 CLOSURE & DATE OF NEXT MEETING

The meeting closed at _____.

The next Ordinary Council meeting is to be held on Monday, 18 July 2016 at 6:30pm at Council Chambers - Welcome Road, Karratha.