



Shire of Denmark

Where the Forest meets the Sea – South Coast - Western Australia

SHIRE OF DENMARK 2009/2010 MUNICIPAL BUDGET

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MUNICIPAL BUDGET

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Shire of Denmark

Where the Forest meets the Sea – South Coast - Western Australia

2009/2010 MUNICIPAL BUDGET INTRODUCTION

It is with pleasure that I introduce the 2009/2010 Municipal Budget to electors and ratepayers of the Shire of Denmark.

The Budget contains many projects that are considered essential to the strategic planning for the future of the Shire of Denmark, in addition to the ongoing commitment to capital works projects and the many services offered by the Shire.

The major highlight of the Budget is the allocation of over \$1,000,000 in funding received from the State Government through the Royalties for Regions program. These initiatives, detailed overleaf, are invaluable projects that otherwise would not have been able to be funded by Council in the short term and on behalf of Council I thank the State for this commitment to regional WA.

Also included is an allocation of \$15,000 for the WA Electoral Commission to conduct a postal vote election in October 2009 for six vacant positions on Council. I would encourage all electors to vote in this election and welcome a strong field of candidates from which electors will be able to choose.

The 2009/10 financial year will also see the completion of a Local Planning Strategy, Infrastructure Plan and Strategic Plan, three crucial documents that will guide the development and growth of the Shire over the next twenty year period.

After careful consideration and being mindful of the current economic climate, Council has resolved to apply a 4.5% rates increase for town properties and 5.5% for rural properties, which compares favourably with other local authorities within the region.

An Executive Summary of the Budget is included in this budget document which provides an overview of income and expenditure and I encourage electors to take the time to read this information, to better appreciate where your rates monies are spent. A copy of the full budget is available on the Shire website if you seek further information or alternatively please contact finance staff who will be more than pleased to assist with your enquiries.

Cr Kim Barrow

Shire President

SHIRE OF DENMARK

PO Box 183, Denmark WA 6333

Telephone: (08) 9848 0300 Email: enquiries@denmark.wa.gov.au Web: www.denmark.wa.gov.au





Shire of Denmark

Where the Forest meets the Sea – South Coast - Western Australia

2009/2010 MUNICIPAL BUDGET EXECUTIVE SUMMARY

INTRODUCTION

The 2009/2010 Municipal Budget was adopted by Council at a Special Meeting held on Tuesday 28 July 2009, following a series of workshops that prioritised the various projects that were submitted by Councillors, staff, community organisations and residents for consideration.

Given the large number of requests received, it was not possible for all these projects to be included and in some cases they were not supported by Council for various reasons. In other cases, some projects were supported but due to financial constraints have been identified as future projects that will be reconsidered in the development of a comprehensive Ten Year Financial Plan.

This Ten Year Financial Plan is considered a document of vital importance to the Shire, to ensure that the long term financial sustainability of the Shire is secure and decisions are made by Elected Members that demonstrate the long term impact of new projects and services.

The following Executive Summary is designed to provide a snapshot of the major budget projects for the benefit of electors and ratepayers and queries are welcomed by the Shire administration.

RATING

Due to a high level of financial prudence displayed by Elected Members and Staff, Council has been able to limit the rates increase for 2009/10 to 4.5% for Gross Rental Value properties and 5.5% for Unimproved Value properties. These increases are higher than the current CPI figures and reflects the high cost environment in which Council operates and the ever increasing demand on council services.

Minimum rates for Gross Rental Value area's has been increased to \$684, with the minimum rate for Unimproved Value Areas increasing to \$704, to reflect that these properties are all in excess of 20 hectares and it was the view of Council they should pay a greater amount than town site properties, due to differences in the size of these properties.

Valuations for Unimproved Value Areas increased by 15%, with Council reducing the rate in the dollar applicable to these properties to minimise the impact on the annual rates levy. These increased valuations (a common trend in recent years) reflect the dramatic increase in land prices that have been experienced in the Shire in recent years.

VOLUNTARY ENVIRONMENTAL SUSTAINABILITY LEVY

Council has again elected to charge a —Voluntary Environmental Sustainability Levy” which is to be used to fund various environmental initiatives within the 2009/10 Budget.

It is important to note that this Levy is voluntary and given that it is now in its second year of operation, the income to be received from this Levy has been conservatively estimated to be \$14,400. If the take up of this voluntary levy is greater than this sum budgeted, the additional funds received will be accounted for separately and used to fund Councils contribution for various grant programs that are available for natural resource management and climate change projects.

REFUSE COLLECTION FEES

In the preparation of the Municipal Budget, it was brought to Councillors attention that currently the refuse collection and waste management services offered by Council operate at a significant loss (\$89,690 projected for the 2009/10 financial year, prior to any fee increase). In order to ensure that these services do not unduly impact on other program areas, the fees and charges applicable to these services have been increased by approximately 20% as a means to bridging this gap between income received and expenditure incurred over a period of years.

The annual fees and charges that are applicable to these services are summarised below for information purposes;

- | | |
|--|------------|
| • Domestic Collection - per weekly service | • \$275.00 |
| • Domestic Collection - per fortnightly service | • \$137.50 |
| • Domestic Recycling - per service including bin | • \$107.00 |
| • Commercial Collection - per service of 2 pickups per week | • \$792.00 |
| • Commercial Collection - per service of 1 pickup per wk | • \$648.00 |
| • Commercial Recycling excluding bin - per fortnightly service | • \$125.00 |
| • Commercial Recycling excluding bin - per weekly service | • \$250.00 |

COMMONWEALTH GOVERNMENT GRANTS COMMISSION PAYMENTS

Each year, Local Governments across Australia received grant payments from the Commonwealth Government to assist in the funding of the various works and services undertaken by the Shire. This year the Shire of Denmark is to receive an additional \$21,963 in these payments, which represents an increase of 2.2%.

The total grant received from the Grants Commission is \$993,549 for the 2009/10 financial year.

CAPITAL WORKS PROGRAM

The 2009/10 Municipal Budget contains a provision for \$5,929,987 in total expenditure on capital works.

This represents the largest capital works program undertaken by the Shire of Denmark, predominantly due to State Government Royalties for Regions monies which are to be utilised for the first time in 2009/10.

Some of the major projects that are included within this total are;

CAPITAL WORKS BUDGET

Facility Construction

Community Park	\$445,000
Upgrade of public toilets	\$133,300
Football Clubrooms upgrade	\$474,424
Tennis Courts—Denmark Country Club	\$199,633
McLean Oval sewerage installation	\$100,000
Various trail upgrades	\$40,000
Youth Centre storage shed	\$16,000
Denmark Rec Centre gym and storage extension	\$75,000
New gym equipment	\$7,650
Berridge Park playground improvements	\$20,000
Depot buildings upgrade	\$133,006
Denmark Airstrip upgrade	\$166,540

Royalties for Regions Projects

CBD streetscape redevelopment	\$392,493
CBD carparking	\$107,600
Peaceful Bay footpath	\$125,000
Nornalup boardwalk and basketball court	\$75,000
Road renewal	\$269,000
Footpaths and trails	\$107,600

Roads Construction

Valley of the Giants Rd	\$402,400
Scotsdale Road	\$400,000
Various Blackspot projects	\$217,977
Street Lighting Upgrades	\$20,000
Various drainage projects	\$128,970
Resheet Gravel Roads	\$139,443
Reseals – Various Roads	\$52,225

Footpaths Construction

Ocean Beach Rd—Footpath Final Stage	\$90,000
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Table 1 – 2009/10 SUMMARY OF CAPITAL WORKS

ASSET	EXPENDITURE	FUNDING	
		OTHER FUNDS	MUNICIPAL FUNDS
Land & Buildings	\$1,413,197	\$299,500	\$1,113,697
Infrastructure – Roads	\$2,838,355	\$2,245,006	\$593,349
Infrastructure - Other	\$497,935	\$325,000	\$172,935
Plant & Equipment	\$1,122,550	\$726,000	\$396,550
Furniture & Equipment	\$57,950	\$0	\$57,950
TOTAL	\$5,929,987	\$3,596,506	\$2,334,481

OPERATING INCOME AND EXPENDITURE

The 2009/10 Budget provides for a net decrease of 13.90% or \$1,524,435, to operating expenditure, which is attributable to a review of the depreciation rates used by Council for the various asset classes held, which has seen depreciations costs reduce significantly from \$4,614,607 to \$2,890,426. In real dollar terms, operating expenditure has increased by \$199,746 (less depreciation) which has been offset by additional rates revenue.

The major reasons attributable to this increase in operating expenditure are summarised as follows;

- Increase in salaries and wages costs.
- General increase in other costs, reflecting inflation experienced during the 2008/09 year.

Table 2 – 2009/10 SUMMARY OF OPERATING EXPENDITURE

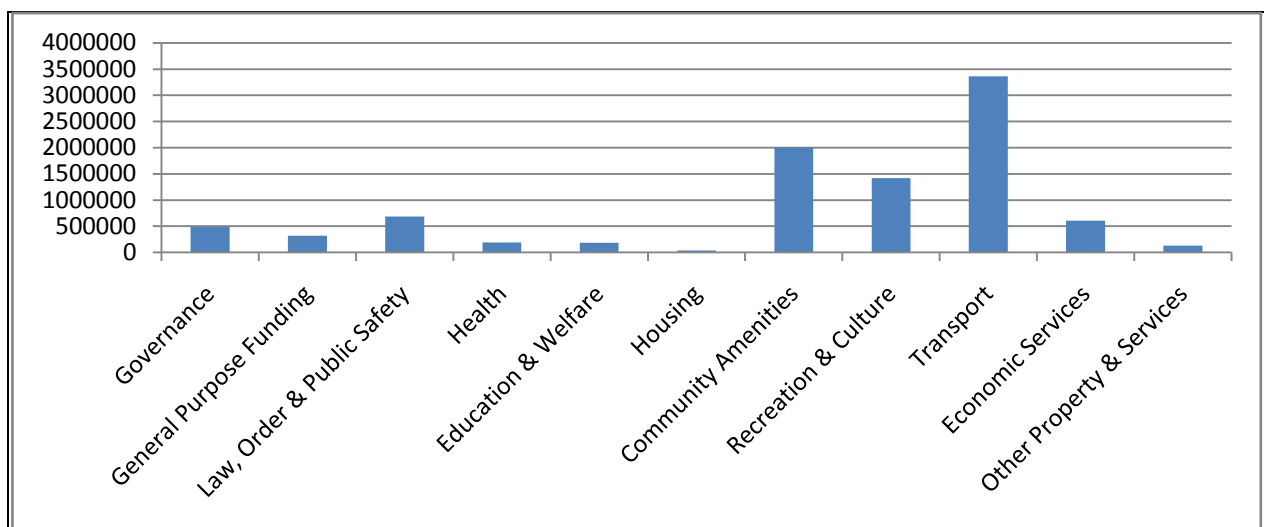
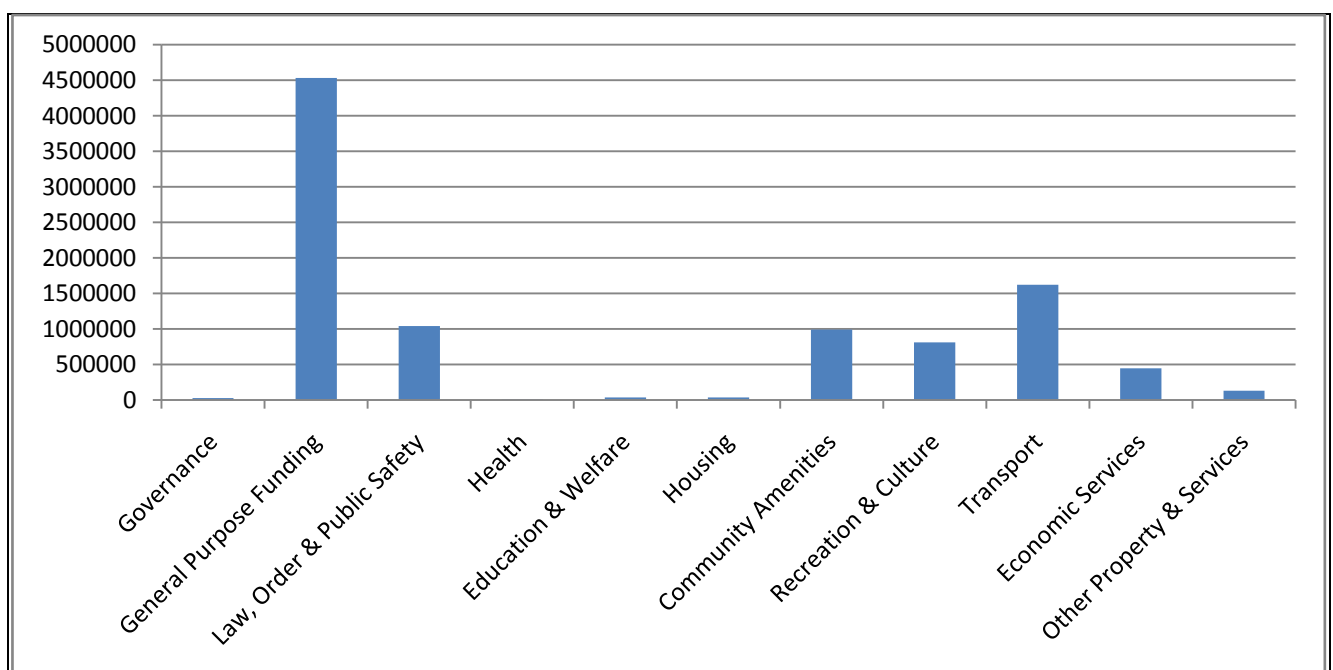


Table 3 – 2009/10 SUMMARY OF OPERATING INCOME



SHIRE LOAN BORROWINGS

The Draft Budget process has identified eight loans to be undertaken, being as follows;

- Lionsville \$800,000 (self supporting loan repaid by Lionsville for new units)
- Recreation projects \$399,750 (various loans for development of McLean Oval and other facilities)
- Recreation projects \$193,066 (self supporting loans to be repaid by the Football and Tennis Clubs as part of their contribution to the projects)
- Denmark Airport \$83,250

Given that the three of the new loans proposed are self supporting in that the costs of this loan will be repaid by someone other than Council, and factoring in the new loan undertaken in the 2008/09 financial year, total loan principal and interest repayments will increase by \$48,070 or 12.88% from the 2008/09 financial year. These additional payments have been funded from municipal revenues.

Please refer to the Schedule of Borrowings report attached to this Budget for more detailed information regarding the different loans owing by Council.

SHIRE RESERVE FUND PROGRAMS

Several Transfers to Reserve have been included in the Municipal Budget, summarised below;

Centenary Celebrations Reserve	\$10,000
Waste Management Reserve	\$50,000
Reserve interest earnings	\$106,200
	\$176,200

Transfers from these Reserves to fund 2009/10 projects are summarised as follows;

Parry's Inlet Camping Reserve	\$24,234
Land & Building Reserve	\$133,006
	\$157,240

Please refer to the Schedule of Reserves report included in the Budget Financial Statements (Note 6) for more detailed information regarding the different Reserve Funds held by Council.

SHIRE OF DENMARK TEN YEAR FINANCIAL PLAN

It is a requirement of the Local Government Act that all local authorities are to prepare a Two Year Plan for the Future to ensure that a longer term view of the financial position of a Council is taken into consideration when preparing and adopting the annual Budget.

It is the view of Councillors and senior Staff of the Shire of Denmark that a two year plan is inadequate to ensure the long term financial viability of a Local Government's operations and for this reason has embarked on the preparation of a Ten Year Financial Plan to achieve this objective.

This Plan, currently in a draft form, has been prepared using the various projects that have been either submitted to Council by ratepayers and electors of the Shire or projects that have been previously identified by Council, in conjunction with objectives that have been identified in the new Strategic Plan.

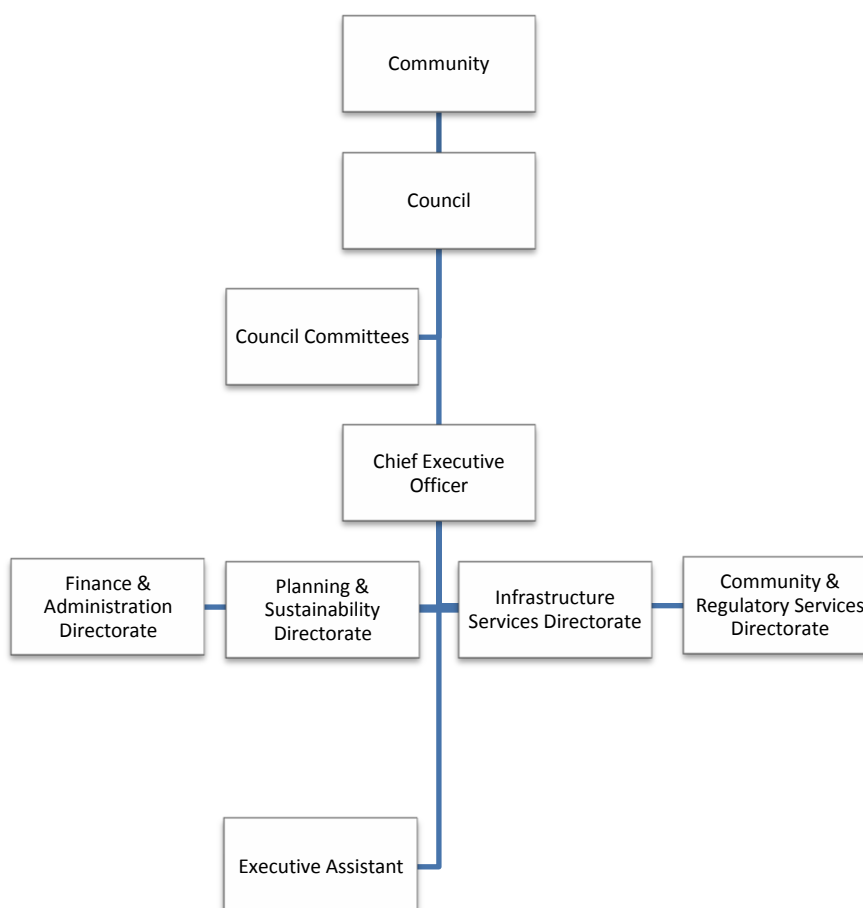
It is envisaged that this Plan will be advertised in October 2010 for public comment and input from electors and ratepayers will be vital to the completion of the Plan extensive consultation will be undertaken to ensure these plans represent the views of our community.

Mr Dale Stewart
Chief Executive Officer
SHIRE OF DENMARK





Organisational Chart



ORGANISATION FULL TIME EQUIVALENT (FTE) BREAKDOWN

Governance	2.00 FTE
Finance & Administration Directorate	11.91 FTE
Planning & Sustainability Directorate	6.00 FTE
Infrastructure Services Directorate	26.60 FTE
Community & Regulatory Services Directorate	13.49 FTE
TOTAL	60.00 FTE

(Current as at July 2009)

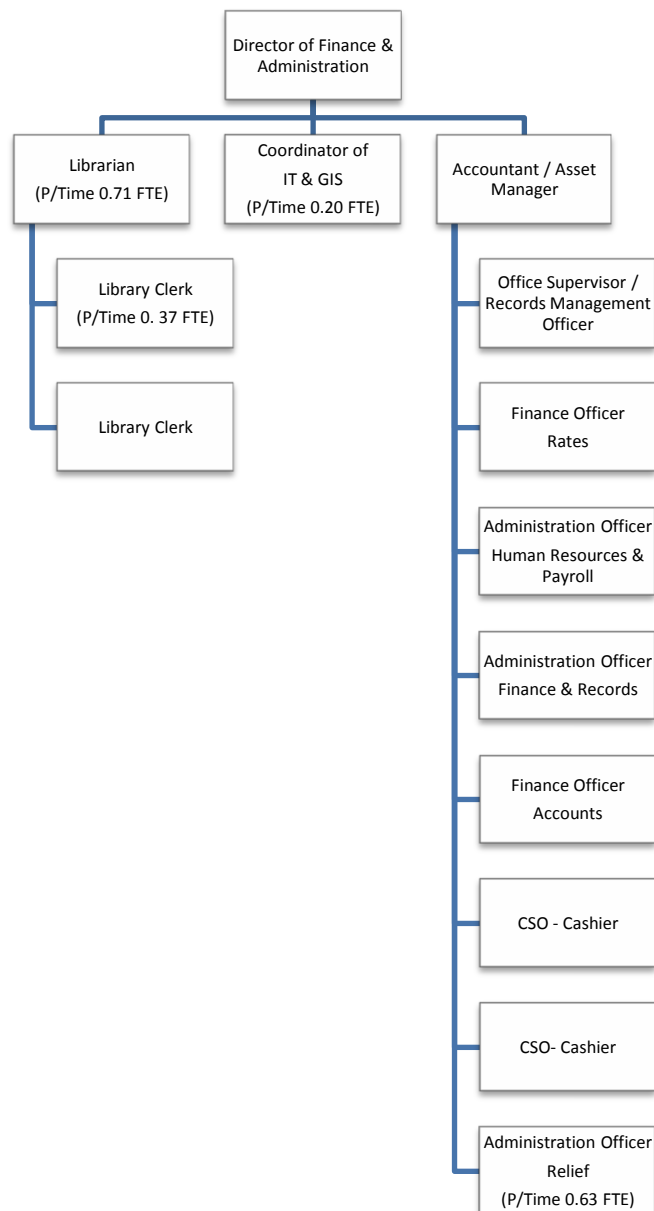
2.00 (Currently 2.00) Full Time Equivalents (FTEs)

Approved by the Council 2009/10 Budget

**All positions are Full Time Equivalent (FTE) unless otherwise noted.*



Finance & Administration Directorate



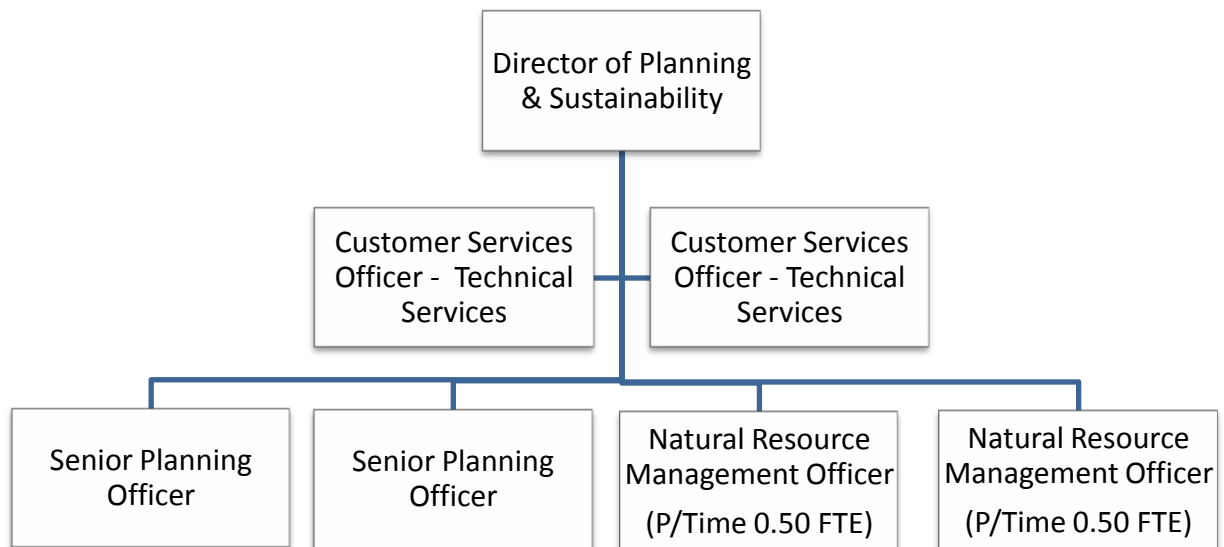
11.91 Full Time Equivalents (FTEs)

Approved by the CEO July 2009

**All positions are Full Time Equivalent (FTE) unless otherwise noted.*



Planning & Sustainability Directorate

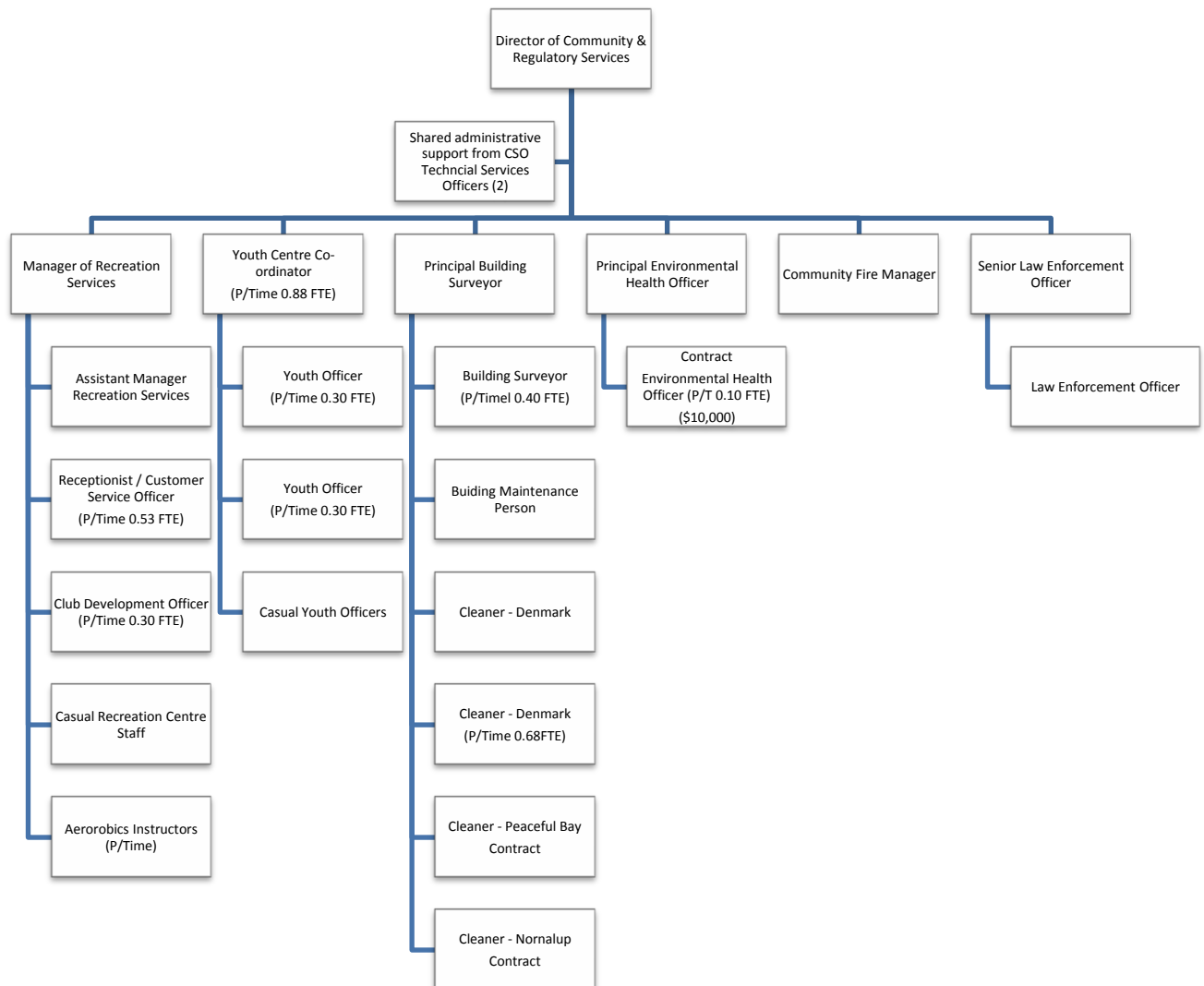


6.00 Full Time Equivalents (FTEs)
Approved by the CEO July 2009

**All positions are Full Time Equivalent (FTE) unless otherwise noted.*



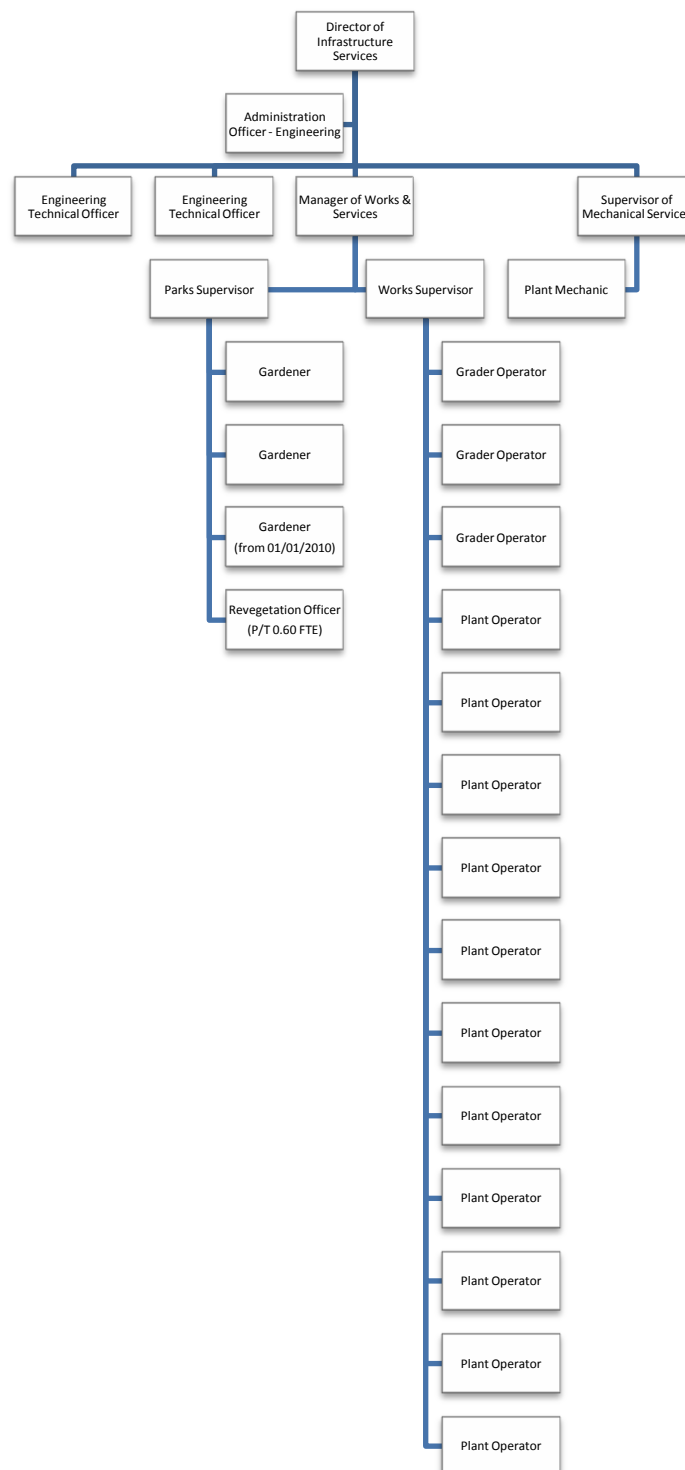
Community & Regulatory Services Directorate



13.49 Full Time Equivalents (FTEs), plus casual staff and contract cleaners.
Note: The shared Administrative Support from Technical CSOs are not included as the positions are represented under the Planning & Sustainability Directorate

Approved by the CEO July 2009

**All positions are Full Time Equivalent (FTE) unless otherwise noted.*



Approved by the CEO July 2009

**All positions are Full Time Equivalent (FTE) unless otherwise noted.*



Where the Forest meets the Sea – South Coast - Western Australia

SHIRE OF DENMARK

BUDGET

FOR THE YEAR ENDED 30TH JUNE 2010

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SHIRE OF DENMARK

INCOME STATEMENT

BY NATURE OR TYPE

FOR THE YEAR ENDED 30TH JUNE 2010

	NOTE	2009/10 Budget \$	2008/09 Actual \$	2008/09 Budget \$
REVENUES FROM ORDINARY ACTIVITIES				
Rates	8	3,633,918	3,404,550	3,416,043
Operating Grants,		1,242,178	1,578,400	1,465,461
Subsidies and Contributions		219,313	281,932	132,189
Fees and Charges	11	1,682,398	1,549,053	1,407,419
Service Charges	10	0	0	0
Interest Earnings	2(a)	214,666	315,078	391,200
Other Revenue		325,361	514,119	217,580
		<u>7,317,834</u>	<u>7,643,131</u>	<u>7,029,892</u>
EXPENSES FROM ORDINARY ACTIVITIES				
Employee Costs		(3,646,853)	(3,596,291)	(3,702,900)
Materials and Contracts		(1,754,754)	(1,836,999)	(1,229,032)
Utility Charges		(139,485)	(140,580)	(150,200)
Depreciation	2(a)	(2,890,428)	(4,737,636)	(4,614,607)
Interest Expenses	2(a)	(145,296)	(118,136)	(129,050)
Insurance Expenses		(149,274)	(137,853)	(133,824)
Other Expenditure		(591,510)	(493,043)	(965,677)
		<u>(9,317,600)</u>	<u>(11,060,538)</u>	<u>(10,925,290)</u>
		<u>(1,999,766)</u>	<u>(3,417,407)</u>	<u>(3,895,398)</u>
Non-Operating Grants,				
Subsidies and Contributions		2,367,223	3,074,795	2,347,324
Profit on Asset Disposals	4	0	128,798	8,230
Loss on Asset Disposals	4	(119,879)	(85,880)	(36,622)
NET RESULT		<u>247,578</u>	<u>(299,694)</u>	<u>(1,576,466)</u>

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



SHIRE OF DENMARK

INCOME STATEMENT

BY PROGRAM

FOR THE YEAR ENDED 30TH JUNE 2010

	NOTE	2009/10 Budget \$	2008/09 Actual \$	2008/09 Budget \$
OPERATING REVENUES (Refer Notes 1,2,8 to 13)				
Governance		27,964	97,917	83,507
General Purpose Funding		4,533,330	4,899,158	4,587,222
Law, Order, Public Safety		421,129	228,818	177,614
Health		9,781	62,054	63,699
Education and Welfare		34,852	31,684	58,420
Housing		37,423	17,960	18,469
Community Amenities		990,507	1,082,204	977,255
Recreation and Culture		305,512	284,689	337,818
Transport		380,278	257,618	107,317
Economic Services		447,391	488,983	458,069
Other Property and Services		129,666	180,504	160,504
		<u>7,317,834</u>	<u>7,631,587</u>	<u>7,029,893</u>
OPERATING EXPENSES (Refer Notes 1,2 & 14)				
Governance		(451,535)	(437,061)	(524,768)
General Purpose Funding		(318,208)	(321,460)	(311,235)
Law, Order, Public Safety		(682,233)	(800,783)	(708,402)
Health		(180,529)	(220,299)	(214,643)
Education and Welfare		(180,674)	(148,334)	(183,800)
Housing		(0)	(0)	(18,469)
Community Amenities		(2,006,237)	(2,001,161)	(2,006,954)
Recreation & Culture		(1,382,251)	(1,316,008)	(1,258,465)
Transport		(3,271,938)	(5,023,924)	(4,847,461)
Economic Services		(585,845)	(574,901)	(583,945)
Other Property and Services		(112,853)	(94,515)	(138,098)
		<u>(9,172,302)</u>	<u>(10,938,446)</u>	<u>(10,796,240)</u>
BORROWING COSTS EXPENSE (Refer Notes 2 & 5)				
Governance		(22,376)	(24,572)	(25,414)
Education & Welfare		(4,277)	(4,980)	(5,229)
Housing		(37,423)	(17,960)	
Community Amenities		(675)	(1,419)	(23,181)
Recreation & Culture		(39,437)	(16,835)	(26,294)
Transport		(2,159)		
Economic Services		(22,137)	(23,174)	(26,528)
Other Property & Services		(16,812)	(21,607)	(22,405)
		<u>(145,296)</u>	<u>(110,548)</u>	<u>(129,050)</u>
NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS				
Law, Order, Public Safety		620,000	707,986	876,000
Community Amenities		0	100,000	0
Recreation and Culture		506,268	20,000	293,650
Transport		1,240,955	2,246,810	1,177,674
		<u>2,367,223</u>	<u>3,074,795</u>	<u>2,347,324</u>
PROFIT/(LOSS) ON DISPOSAL OF ASSETS (Refer Note 4)				
Profit on Asset Disposals		0	128,798	8,230
Loss on Asset Disposals		(119,879)	(85,880)	(36,622)
		<u>(119,879)</u>	<u>42,918</u>	<u>(28,392)</u>
NET RESULT		<u>247,578</u>	<u>(299,694)</u>	<u>(1,576,466)</u>

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



SHIRE OF DENMARK
CASH FLOW STATEMENT
FOR THE YEAR ENDED 30TH JUNE 2010

	NOTE	2009/10 Budget \$	2008/09 Actual \$	2008/09 Budget \$
Cash Flows From Operating Activities				
Receipts				
Rates		3,633,918	3,404,550	3,416,043
Operating Grants,		1,242,178	1,616,307	1,465,461
Subsidies and Contributions		219,313	281,932	132,189
Fees and Charges		1,807,036	1,549,053	1,407,419
Service Charges		0	0	0
Interest Earnings		214,666	315,078	391,200
Goods and Services Tax		0	0	0
Other		325,361	514,119	283,104
		<u>7,442,472</u>	<u>7,681,039</u>	<u>7,095,416</u>
Payments				
Employee Costs		(3,594,163)	(3,496,291)	(3,702,900)
Materials and Contracts		(1,463,146)	(1,173,474)	(1,229,032)
Utility Charges		(139,485)	(140,580)	(150,200)
Insurance Expenses		(145,297)	(118,136)	(129,050)
Interest Expenses		(149,272)	(137,853)	(133,824)
Goods and Services Tax		0	0	0
Other		(591,510)	(443,043)	(423,864)
		<u>(6,082,873)</u>	<u>(5,509,377)</u>	<u>(5,768,870)</u>
Net Cash Provided By Operating Activities	15(b)	<u>1,359,599</u>	<u>2,171,662</u>	<u>1,326,546</u>
Cash Flows from Investing Activities				
Payments for Development of Land Held for Resale	3	0	0	0
Payments for Purchase of Property, Plant & Equipment	3	(2,593,697)	(1,752,829)	(2,716,855)
Payments for Construction of Infrastructure	3	(3,336,290)	(1,677,198)	(2,018,437)
Advances to Community Groups		(993,066)	(80,000)	(0)
Non-Operating Grants, Subsidies and Contributions used for the Development of Assets		2,367,223	3,074,795	2,347,324
Proceeds from Sale of Plant & Equipment	4	83,200	300,184	213,000
Net Cash Used in Investing Activities		<u>(4,472,630)</u>	<u>(135,048)</u>	<u>(2,174,968)</u>
Cash Flows from Financing Activities				
Repayment of Debentures	5	(275,869)	(241,545)	(244,045)
Repayment of Finance Leases		0	0	0
Proceeds from Self Supporting Loans		49,484	29,635	22,368
Proceeds from New Debentures	5	1,473,066	80,000	630,000
Net Cash Provided By (Used In) Financing Activities		<u>1,246,681</u>	<u>(131,910)</u>	<u>408,323</u>
Net Increase (Decrease) in Cash Held		<u>(1,866,350)</u>	<u>1,904,704</u>	<u>(440,099)</u>
Cash at Beginning of Year		4,413,417	2,483,473	4,148,992
Cash and Cash Equivalents at the End of the Year	15(a)	<u><u>2,547,067</u></u>	<u><u>4,388,177</u></u>	<u><u>3,708,893</u></u>

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



SHIRE OF DENMARK
RATE SETTING STATEMENT
FOR THE YEAR ENDED 30TH JUNE 2010

	NOTE	2009/10 Budget \$	2008/09 Actual \$	2008/09 Budget \$
REVENUES	1,2			
Governance		27,964	97,915	83,507
General Purpose Funding		899,412	1,494,236	1,151,179
Law, Order, Public Safety		1,041,129	1,048,298	1,061,844
Health		9,781	62,054	63,699
Education and Welfare		34,852	31,684	58,420
Housing		37,423	17,960	18,469
Community Amenities		990,507	1,293,698	977,255
Recreation and Culture		811,780	304,689	631,468
Transport		1,621,233	2,504,427	1,284,991
Economic Services		447,391	488,983	458,069
Other Property and Services		129,666	180,504	160,504
		<u>6,051,139</u>	<u>7,524,447</u>	<u>5,949,404</u>
EXPENSES	1,2			
Governance		(487,411)	(461,633)	(552,821)
General Purpose Funding		(318,208)	(321,460)	(311,235)
Law, Order, Public Safety		(684,833)	(800,783)	(708,402)
Health		(192,029)	(220,299)	(220,105)
Education and Welfare		(184,951)	(143,353)	(189,029)
Housing		(37,423)	(17,960)	(18,469)
Community Amenities		(2,009,011)	(2,002,580)	(2,035,634)
Recreation & Culture		(1,421,688)	(1,332,843)	(1,284,758)
Transport		(3,364,276)	(5,047,168)	(4,870,482)
Economic Services		(607,981)	(598,075)	(610,473)
Other Property and Services		(129,666)	(160,590)	(160,503)
		<u>(9,437,477)</u>	<u>(11,106,746)</u>	<u>(10,961,912)</u>
Adjustments for Cash Budget Requirements:				
Non-Cash Expenditure and Revenue				
(Profit)/Loss on Asset Disposals	4	119,879	(42,918)	28,392
Depreciation on Assets	2(a)	2,890,426	4,737,636	4,614,607
Accrued Interest		24,744	25,460	25,096
Capital Expenditure and Revenue				
Purchase Land Held for Resale	3			
Purchase Land and Buildings	3	(1,413,197)	(404,277)	(872,394)
Purchase Infrastructure Assets	3	(3,336,290)	(1,677,198)	(2,018,437)
Purchase Plant and Equipment	3	(1,122,550)	(1,281,298)	(1,754,561)
Purchase Furniture and Equipment	3	(57,950)	(67,254)	(89,900)
Proceeds from Disposal of Assets	4	83,200	300,184	213,000
Repayment of Debentures	5	(275,869)	(235,462)	(244,045)
Proceeds from New Debentures	5	676,065	80,000	630,000
Self-Supporting Loan Principal Income		49,484	22,368	22,368
Transfers to Reserves (Restricted Assets)	6	(121,364)	(367,538)	(176,200)
Transfers from Reserves (Restricted Assets)	6	157,240	216,000	441,000
ADD Estimated Surplus/(Deficit) July 1 B/Fwd	7	2,089,805	987,310	820,358
LESS Estimated Surplus/(Deficit) June 30 C/Fwd	7	11,202	2,089,805	42,818
Amount Required to be Raised from Rates	8	<u>(3,633,918)</u>	<u>(3,404,550)</u>	<u>(3,416,043)</u>

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



SHIRE OF DENMARK

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30TH JUNE 2010

1. SIGNIFICANT ACCOUNTING POLICIES

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

(a) Basis of Accounting

The budget has been prepared in accordance with applicable Australian Accounting Standards (as they apply to local government and not-for-profit entities), other mandatory reporting requirements, the Local Government Act 1995 (as amended) and accompanying regulations (as amended). The budget has also been prepared on the accrual basis under the convention of historical cost accounting.

(b) The Local Government Reporting Entity

All Funds through which the Council controls resources to carry on its functions have been included in the financial 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, but a separate statement of those monies appears at Note 16 to this budget document.

(c) 2008/09 Actual Balances

Balances shown in this budget as 2008/09 Actual are as forecast at the time of budget preparation and are subject to final adjustments.

(d) Rounding Off Figures

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

(e) Rates, Grants, Donations and Other Contributions

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

(f) Goods and Services Tax

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

(g) Superannuation

The Council contributes to the Local Government Superannuation Scheme and the Occupational Superannuation Fund. Both funds are defined contribution schemes

(h) Cash and Cash Equivalents

Cash and cash equivalents comprise cash at bank and in hand and short-term deposits that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.

For the purposes of the Cash Flow Statement, cash and cash equivalents consist of cash and cash equivalents as defined above, net of outstanding bank overdrafts. Bank overdrafts are included as short term borrowings in current liabilities.

(i) Trade and Other Receivables

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

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



SHIRE OF DENMARK

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30TH JUNE 2010

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(j) Inventories

General

Inventories are valued at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

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

Land Held for Resale

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

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

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

(k) Fixed Assets

Initial Recognition

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

Revaluation

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

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

Land Under Roads

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

Effective as at 1 July 2008, Council elected not to recognise any value for the 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) Regulations 16(a)(i) prohibits local government 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.



SHIRE OF DENMARK

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30TH JUNE 2010

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

Land Under Roads - (continued)

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

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

(l) Depreciation of Non-Current Assets

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

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

Buildings	30 to 50 years
Furniture and Equipment	3 to 15 years
Plant and Equipment	5 to 15 years
Sealed roads and streets	
clearing and earthworks	not depreciated
construction/road base	50 years
original surfacing and	
major re-surfacing	
- bituminous seals	20 years
- asphalt surfaces	25 years
Gravel roads	
clearing and earthworks	not depreciated
construction/road base	50 years
gravel sheet	12 years
Formed roads (unsealed)	
clearing and earthworks	not depreciated
construction/road base	50 years
Footpaths - slab	40 years

(m) Investments and Other Financial Assets

Classification

Council classifies its investments in the following categories: financial assets at fair value through profit or loss, loans and receivables, held to maturity investments and available for sale financial assets. The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and, in case of assets classified as held to maturity, re-evaluates this designation at each reporting date.

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

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

(ii) Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. They are included in current assets, except for those with maturities greater than 12 months after the balance sheet date which are classified as non-current assets. Loans and receivables are included in trade and other receivables in the balance sheet.



SHIRE OF DENMARK

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30TH JUNE 2010

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(m) *Investments and Other Financial Assets - (continued)*

(iii) Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that the Council's management has the positive intention and ability to hold to maturity. If Council were to sell other than an insignificant amount of held-to-maturity financial assets, the whole category would be tainted and reclassified as available for sale. Held-to-maturity financial assets are included in non-current assets, except for those with maturities less than 12 months from the reporting date, which are classified as current assets.

(iv) Available-for-sale financial assets

Available-for-sale financial assets, comprising principally marketable equity securities, are non-derivatives that are either designated in this category or not classified in any of the other categories. They are included in non-current assets unless management intends to dispose of the investment within 12 months of the balance sheet date. Investments are designated as available-for-sale if they do not have fixed maturities and fixed or determinable payments and management intends to hold them for the medium to long term.

Recognition and derecognition

Regular purchases and sales of financial assets are recognised on trade-date – the date on which Council commits to purchase or sell the asset. Investments are initially recognised at fair value plus transaction costs for all financial assets not carried at fair value through profit or loss. Financial assets carried at fair value through profit or loss are initially recognised at fair value and transaction costs are expensed in the income statement. Financial assets are derecognised when the rights to receive cash flows from the financial assets have expired or have been transferred and Council has transferred substantially all the risks and rewards of ownership.

When securities classified as available-for-sale are sold, the accumulated fair value adjustments recognised in equity are included in the income statement as gains and losses from investment securities.

Subsequent measurement

Loans and receivables and held-to-maturity investments are carried at amortised cost using the effective interest method.

Available-for-sale financial assets and financial assets at fair value through profit and loss are subsequently carried at fair value. Gains or losses arising from changes in the fair value of the financial assets at fair value through profit or loss category are presented in the income statement within other income or other expenses in the period in which they arise. Dividend income from financial assets at fair value through profit and loss is recognised in the income statement as part of revenue from continuing operations when Council's right to receive payments is established. Changes in the fair value of other monetary and non-monetary securities classified as available-for-sale are recognised in equity.

Impairment

Council assesses at each balance date whether there is objective evidence that a financial asset or group of financial assets is impaired. In the case of equity securities classified as available-for-sale, a significant or prolonged decline in the fair value of a security below its cost is considered as an indicator that the securities are impaired. If any such evidence exists for available-for-sale financial assets, the cumulative loss- measured as the difference between the acquisition cost and the current fair value, less any impairment loss on that financial asset previously recognised in profit or loss – is removed from equity and recognised in the income statement. Impairment losses recognised in the income statement on equity instruments classified as available-for-sale are not reversed through the income statement.



SHIRE OF DENMARK

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30TH JUNE 2010

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(n) *Estimation of Fair Value*

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

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

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

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

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

(o) *Impairment*

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

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

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

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

At the time of adopting the budget, it is not possible to estimate the amount of impairment losses (if any) as at 30 June 2010

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

(p) *Trade and Other Payables*

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

(q) *Employee Benefits*

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

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

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



SHIRE OF DENMARK

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30TH JUNE 2010

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(q) *Employee Benefits - (continued)*

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

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

(r) *Interest-bearing Loans and Borrowings*

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

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

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

Borrowing Costs

Borrowing costs are recognised as an expense when incurred except where they are directly attributable to the acquisition, construction or production of a qualifying asset. Where this is the case, they are capitalised as part of the cost of the particular asset.

(s) *Provisions*

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

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

(t) *Superannuation*

The Shire of Denmark contributes to the Local Government Superannuation Scheme and the Occupational Superannuation Fund. Both Funds are defined contribution schemes:

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

(u) *Current and Non-Current Classification*

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



SHIRE OF DENMARK

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30TH JUNE 2010

	2009/10 Budget \$	2008/09 Actual \$	2008/09 Budget \$
2. REVENUES AND EXPENSES			
(a) Net Result from Ordinary Activities was arrived at after:			
(i) Charging as Expenses:			
<i>Depreciation</i>			
<u>By Program</u>			
Governance	141,658	141,302	116,033
General Purpose Funding	0	0	0
Law, Order, Public Safety	232,571	201,588	195,749
Health	4,602	4,558	5,917
Education and Welfare	9,245	8,639	4,082
Housing	0	0	0
Community Amenities	106,231	101,713	98,292
Recreation and Culture	256,562	254,466	224,770
Transport	1,823,801	3,715,379	3,678,319
Economic Services	34,617	33,285	30,373
Other Property and Services	281,141	376,707	261,071
	<u>2,890,428</u>	<u>4,837,637</u>	<u>4,614,607</u>
<u>By Class</u>			
Land and Buildings	258,544	255,216	248,785
Furniture and Equipment	93,477	86,992	70,921
Plant and Equipment	596,304	560,115	505,324
Roads	1,942,103	3,835,313	3,789,577
	<u>2,890,428</u>	<u>4,737,636</u>	<u>4,614,607</u>
Borrowing Costs (Interest)			
- Finance Lease Charges	0	0	0
- Debentures (<i>refer note 5(a)</i>)	145,296	118,136	129,050
	<u>145,296</u>	<u>118,136</u>	<u>129,050</u>
Rental Charges			
- Operating Leases	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
(ii) Crediting as Revenues:			
Interest Earnings			
Investments			
- Reserve Funds	61,365	116,573	106,200
- Other Funds	78,635	152,943	265,000
- S/Supporting Loans Interest	54,666	29,635	30,090
Other Interest Revenue (<i>refer note 13</i>)	20,000	15,927	20,000
	<u>214,666</u>	<u>315,078</u>	<u>421,290</u>



SHIRE OF DENMARK

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30TH JUNE 2010

2. REVENUES AND EXPENSES (Continued)

(b) Statement of Objective

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

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

GOVERNANCE

Members of Council, administration staff expenses, office maintenance and general administration expenses.

GENERAL PURPOSE FUNDING

Rates, general purpose government grants, investment funds and other financial matters.

LAW, ORDER, PUBLIC SAFETY

Supervision of various local laws, fire prevention including Community Fire Manager and brigades, animal control (Rangers) and State Emergency services operations.

HEALTH

Health inspection and administration. Preventive services such as analytical costs.

EDUCATION AND WELFARE

Assistance to early childhood education, provision of educational scholarships, youth services and programs.

HOUSING

Two staff houses are provided which are allocated to the program relating to the employees responsibilities. No other housing is supplied by the Shire of Denmark.

COMMUNITY AMENITIES

Refuse collection services (including recycling), operation of refuse sites, administration of the Town Planning Scheme, Cemeteries, Public Conveniences, water and sewerage services and environmental programs.

RECREATION AND CULTURE

Maintenance and operation of Halls, Civic Centre, Library, Recreation Centre and various parks and gardens. TV re-broadcasting tower maintenance.

TRANSPORT

Construction and maintenance of roads, drainage works, footpaths, parking facilities and lighting. Maintenance of Shire Depot and road plant purchases.

BUILDING & ECONOMIC SERVICES

Tourism, noxious weeds and pest control services, building control and saleyards. Lime quarry activities.

OTHER PROPERTY & SERVICES

Public Works Overheads (i.e. Engineering, leave public holidays, insurance) Plant Operating Costs (i.e. repairs, wages, insurance and licenses), stock and materials and salaries and wages.



SHIRE OF DENMARK

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30TH JUNE 2010

3. ACQUISITION OF ASSETS	2009/10 Budget \$
The following assets are budgeted to be acquired during the year:	
<u>By Program</u>	
Governance	89,800
General Purpose Funding	
Law, Order, Public Safety	1,038,000
Education and Welfare	16,000
Community Amenities	212,800
Recreation and Culture	1,319,242
Transport	3,187,861
Economic Services	36,234
Other Property and Services	1,550
	<u>5,929,987</u>
<u>By Class</u>	
Land Held for Resale	
Land and Buildings	1,413,197
Infrastructure Assets - Roads	2,838,355
Infrastructure Assets - Parks and Ovals	497,935
Plant and Equipment	1,122,550
Furniture and Equipment	57,950
	<u>5,929,987</u>



SHIRE OF DENMARK

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30TH JUNE 2010

4. DISPOSALS OF ASSETS

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

<u>By Program</u>	Net Book Value	Sale Proceeds	Profit(Loss)
	2009/10 BUDGET \$	2009/10 BUDGET \$	2009/10 BUDGET \$
Governance	23,000	9,500	(13,500)
Law & Order	39,600	37,000	(2,600)
Health	21,000	9,500	(11,500)
Community Services	7,099	5,000	(2,099)
Transport	112,380	22,200	(90,180)
	203,079	83,200	(119,879)

<u>By Class</u>	Net Book Value	Sale Proceeds	Profit(Loss)
	2009/10 BUDGET \$	2009/10 BUDGET \$	2009/10 BUDGET \$
Plant & Equipment	203,079	83,200	(119,879)
	203,079	83,200	(119,879)

Summary

**2009/10
BUDGET
\$**

Profit on Asset Disposals
Loss on Asset Disposals

0
(119,879)
(119,879)



SHIRE OF DENMARK

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30TH JUNE 2010

5. INFORMATION ON BORROWINGS

(a) Debenture Repayments

Particulars	Principal 1-Jul-09	New Loans	Principal Repayments		Principal Outstanding		Interest Repayments	
			2009/10 Budget \$	2008/09 Actual \$	2009/10 Budget \$	2008/09 Actual \$	2009/10 Budget \$	2008/09 Actual \$
113 Administration Centre	274,153		44,019	40,981	230,134	274,153	22,376	24,572
123 Lionsville S/Supporting	206,485		13,017	12,025	193,468	206,485	17,478	17,960
126 Civic Centre	106,355		32,021	30,446	74,334	106,355	6,667	8,226
129 Scouts S/Supporting	39,478		1,864	1,758	37,614	39,478	2,428	2,481
130 Plant Purchases 04/05	16,629		16,629	15,735	0	16,629	744	1,566
133 Community Bus	12,194		12,194	11,539	0	12,194	546	1,149
135 Recycling Bins	15,077		15,077	14,267	0	15,077	675	1,419
137 Plant Purchases 05/06	35,073		32,963	30,981	2,109	35,073	3,865	5,831
131 Visitors Centre	305,311		15,919	14,874	289,392	305,311	22,137	23,174
132 Youth Centre	48,146		13,903	12,951	34,243	48,146	4,277	4,980
138 Plant Purchases 07/08	137,377		39,670	36,953	97,707	137,377	12,203	14,210
139 Civic Centre Roof	48,146		13,903	12,951	34,243	48,146	4,313	4,980
140 Bowling Club S/Supporting	72,392		6,524	6,084	65,868	72,392	5,547	5,873
141 Bowling Club S/Supporting	73,704		6,296		67,407	73,704	4,085	1,715
142 Lionsville Self Supporting		800,000	11,869		788,131	0	19,945	
143 Airport		83,250			83,250	0	2,159	
144 Recreation Centre - Expansion		75,000			75,000	0	2,001	
145 Recreation - Tennis Courts		63,500			63,500	0	1,743	
146 S/Supporting - Tennis Courts		35,000			35,000	0	953	
147 Recreation - Football Clubrooms		158,250			158,250	0	4,238	
148 S/Supporting - Football Clubrooms		158,066			158,066	0	4,230	
149 McLean Oval Sewerage		100,000			100,000	0	2,686	
	1,390,520	1,473,066	275,869	241,545	2,587,717	1,390,520	145,296	118,136

All debenture repayments are to be financed by general purpose revenue, other than those marked as self supporting loans above, which are repaid to Council by the relevant community group.



SHIRE OF DENMARK
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2010

5. INFORMATION ON BORROWINGS (Continued)

(b) New Debentures - 2009/10

Particulars/Purpose	Amount Borrowed	Institution	Loan Type	Term (Years)	Total Interest & Charges	Interest Rate %	Amount Used	Balance Unspent \$
	Budget						Budget	
142 Lionsville Self Supporting	800,000	WATC	S/S	20	476,124	5%	800,000	0
143 Airport	83,250	WATC	Council	5	12,875	5.2%	83,250	0
144 Recreation Equipment	75,000	WATC	Council	5	11,628	5.2%	75,000	0
145 Recreation - Tennis Courts	66,500	WATC	Council	5	9,961	5.2%	66,500	0
146 Recreation - Football Clubrooms	158,250	WATC	Council	5	24,133	5.2%	158,250	0
147 McLean Oval Sewerage	100,000	WATC	Council	5	15,371	5.2%	100,000	0

(c) Unspent Debentures

Council had no unspent debenture funds as at 30th June 2009 nor is it expected to have unspent debenture funds as at 30th June 2010.

(d) Overdraft

Council has not utilised an overdraft facility during the financial year although an overdraft facility of \$250,000 with the National Australia Bank does exist. It is not anticipated that this facility will be required to be utilised during 2009/10

(e) It's the Shire's intention to utilise the Funds held in Reserves for the purpose of not utilising external Overdraft Facilities for short periods from time to time during this financial year. The benefit to the Shire is that this will reduce financing costs (by minimising use of overdraft facilities). This advice is provided in the Budget pursuant to section 6.11 (3) of the Local Government Act 1995.



SHIRE OF DENMARK

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30TH JUNE 2010

	2009/10 Budget \$	2008/09 Actual \$	2008/09 Budget \$
6. RESERVES			
Cash Backed Reserves			
(a) Employee Entitlements Reserve			
Opening Balance	344,507	324,665	324,665
Amount Set Aside / Transfer to Reserve	10,507	19,843	18,324
Amount Used / Transfer from Reserve	0	0	0
	<u>355,014</u>	<u>344,507</u>	<u>342,989</u>
(b) Plant Reserve			
Opening Balance	169,165	159,425	159,425
Amount Set Aside / Transfer to Reserve	5,160	9,739	8,998
Amount Used / Transfer from Reserve	0	0	0
	<u>174,325</u>	<u>169,165</u>	<u>168,423</u>
(c) Parry Inlet Reserve			
Opening Balance	107,094	100,924	100,924
Amount Set Aside / Transfer to Reserve	3,266	6,170	15,696
Amount Used / Transfer from Reserve	(24,234)	0	(35,000)
	<u>86,126</u>	<u>107,094</u>	<u>81,620</u>
(d) Cemetery Reserve			
Opening Balance	24,608	23,191	23,191
Amount Set Aside / Transfer to Reserve	751	1,417	1,309
Amount Used / Transfer from Reserve	0	0	(23,000)
	<u>25,358</u>	<u>24,608</u>	<u>1,500</u>
(e) Lime Quarry Rehabilitation Reserve			
Opening Balance	26,276	24,764	24,763
Amount Set Aside / Transfer to Reserve	801	1,513	1,398
Amount Used / Transfer from Reserve	0	0	0
	<u>27,077</u>	<u>26,276</u>	<u>26,161</u>
(f) Land and Building Reserve			
Opening Balance	1,075,063	1,216,712	1,216,712
Amount Set Aside / Transfer to Reserve	32,789	74,351	68,670
Amount Used / Transfer from Reserve	(133,006)	(216,000)	(353,000)
	<u>974,846</u>	<u>1,075,063</u>	<u>932,382</u>
(g) Centenary Celebrations Reserve			
Opening Balance	31,875	10,738	20,738
Amount Set Aside / Transfer to Reserve	10,972	21,137	10,606
Amount Used / Transfer from Reserve	0	0	0
	<u>42,847</u>	<u>31,875</u>	<u>31,344</u>
(g) Refuse Site Development Reserve			
Opening Balance	233,369	0	50,000
Amount Set Aside / Transfer to Reserve	57,118	233,369	51,200
Amount Used / Transfer from Reserve	0	0	(30,000)
	<u>290,487</u>	<u>233,369</u>	<u>71,200</u>
TOTAL CASH BACKED RESERVES	<u>1,976,081</u>	<u>2,011,957</u>	<u>1,655,618</u>

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



SHIRE OF DENMARK

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30TH JUNE 2010

	2009/10 Budget \$	2008/09 Actual \$	2008/09 Budget \$
6. RESERVES (Continued)			
Summary of Transfers To Cash Backed Reserves			
Transfers to Reserves			
Employee Entitlement Reserve	10,507	19,843	18,324
Plant Replacement Reserve	5,160	9,739	8,998
Land & Building Reserve	32,789	74,351	68,670
Cemetery Reserve	751	1,417	1,309
Parry's Inlet Reserve	3,266	6,170	15,696
Lime Quarry Reserve	801	1,513	1,398
Centenary Reserve	10,972	21,137	10,606
Refuse Site Development Reserve	57,118	233,369	51,200
	<u>121,364</u>	<u>367,538</u>	<u>176,201</u>
Transfers from Reserves			
Employee Entitlement Reserve	0	0	0
Plant Replacement Reserve	0	0	0
Land & Building Reserve	(133,006)	(216,000)	(353,000)
Cemetery Reserve	0	0	(23,000)
Parry's Inlet Reserve	(24,234)	0	(35,000)
Lime Quarry Reserve	0	0	0
Centenary Reserve	0	0	0
Refuse Site Development Reserve	0	0	(30,000)
	<u>(157,240)</u>	<u>(216,000)</u>	<u>(441,000)</u>
Total Transfer to/(from) Reserves	<u>(35,876)</u>	<u>151,538</u>	<u>(264,799)</u>

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

Employee Entitlement Reserve

- to be used to fund annual and long service leave requirements as required.

Plant Reserve

- to be used in the purchase of major plant, it is not expected to be utilised during 2009/10.

Land & Building Reserve

- for the purchase or construction of Land and Buildings, expected to be partly utilised during 2009/2010.

for the upgrade of the Depot facilities

Cemetery Reserve

- to develop and maintain the Cemetery, it is expected to be partly utilised during 2009/2010.

Parry's Inlet Reserve

- to develop and maintain the Parry facility, it is expected to be partly utilised during 2009/2010.

Lime Quarry Reserve

- to maintain or rehabilitate the Lime Quarry, it is not expected to be utilised during 2009/2010.

Centenary Reserve

- to be used for centenary celebration, it is not expected to be utilised during 2009/2010.

Refuse Site Development Reserve

- to be used for the development of Peaceful Bay refuse site, \$21,250 of this reserve is to be utilised in 2009/2010 to erect perimeter fencing

Note: It's the Shire's intention to utilise the Funds held in the abovementioned Reserves for the purpose of not utilising external Overdraft facilities for short periods from time to time during the financial year. The benefit to the Shire is that financing costs are reduced (by minimising use of overdraft facilities). This advice is provided in the Budget pursuant to section 6.11 (3) of the Local Government Act 1995.



SHIRE OF DENMARK

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30TH JUNE 2010

	2009/10 Budget \$	2008/09 Actual \$
7. NET CURRENT ASSETS		
CURRENT ASSETS		
Cash - Unrestricted	361,638	146,576
Cash - Restricted	2,406,239	4,266,841
Receivables	425,345	549,983
Inventories	151,428	141,427
	<u>3,344,650</u>	<u>5,104,827</u>
LESS: CURRENT LIABILITIES		
Payables and Provisions	<u>(927,209)</u>	<u>(572,907)</u>
NET CURRENT ASSET POSITION	2,417,441	4,531,920
Less: Cash - Restricted	<u>(2,406,239)</u>	<u>(2,442,115)</u>
ESTIMATED SURPLUS C/FWD	<u>11,202</u>	<u>2,089,805</u>

The estimated surplus c/fwd in the 2008/09 actual column represents the surplus brought forward as at 1 July 2009.

The estimated surplus c/fwd in the 2009/10 budget column represents the surplus brought forward as at 30 June 2010.



SHIRE OF DENMARK
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2010

8. RATING INFORMATION - 2009/10 FINANCIAL YEAR

	Rate in \$	Number Properties	Rateable \$	2009/10 Rate Revenue \$	2009/10 Interim Rates \$	2009/10 Back Rates \$	2009/10 Total Revenue \$	2008/09 \$
Differential General Rate								
GRV	8.4085	1,674	21,943,105	1,845,086	18,000		1,863,086 0	1,692,646
UV	0.2383	567	333,545,950	794,840	2,000		796,840 0	744,635
Sub-Totals		2,241	355,489,055	2,639,926	20,000	0	2,659,926	2,437,281
Minimum Rates	Minimum \$							
GRV	684.00	1,366	9,500,521	934,344			934,344 0	899,970
UV	708.00	56	14,559,050	39,648			39,648 0	67,670
Sub-Totals		1,422	24,059,571	973,992	0	0	973,992	967,640
Ex-Gratia Rates							3,633,918 0	3,404,921 0
Specified Area Rates (Note 9)							0	0
Discounts (Note 12)							3,633,918 0	3,404,921 0
Totals							3,633,918	3,404,921

All land except exempt land in the Shire of Denmark is rated according to its Gross Rental Value (GRV) in townsites and rural properties of less than 20ha or Unimproved Value (UV) in the remainder of the Shire.

The general rates detailed above for the 2009/10 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also considering the extent of any increase in rating over the level adopted in the previous year.

The minimum rates have been determined by Council on the basis that all ratepayers must make a reasonable contribution to the cost of the Local Government services and facilities.



SHIRE OF DENMARK
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2010

9. SPECIFIED AREA RATE - 2009/10 FINANCIAL YEAR

No specified area rate charge is applied to properties within the Shire of Denmark

10. SERVICE CHARGES - 2009/10 FINANCIAL YEAR

No specified service charge is applied to properties within the Shire of Denmark

11. FEES & CHARGES REVENUE	2009/10 Budget \$	2008/09 Actual \$
Governance	15,720	10,768
General Purpose Funding	0	0
Law, Order, Public Safety	11,000	10,049
Health	3,500	5,677
Education and Welfare	8,200	8,200
Housing	0	0
Community Amenities	876,332	760,371
Recreation & Culture	137,150	133,049
Transport	232,363	201,710
Economic Services	392,933	414,029
Other Property & Services	5,200	5,200
	<u>1,682,398</u>	<u>1,549,053</u>

**12. DISCOUNTS, INCENTIVES, CONCESSIONS, & WRITE-OFFS
- 2009/10 FINANCIAL YEAR**

The Shire of Denmark does not offer any discount for rates paid prior to due date.



SHIRE OF DENMARK
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2010

13. INTEREST CHARGES AND INSTALMENTS - 2009/10 FINANCIAL YEAR

	Interest Rate %	Admin. Charge \$	Budgeted Revenue \$
Interest on Rates			
Overdue rates and charges	11%		10,000
Instalment option	5.5%		10,000
			<u>20,000</u>
Instalment Administration Charge			
Per instalment for all instalment options		7.00	24,000
			<u>24,000</u>

Ratepayers have the option of paying rates in two or four equal instalments.

- **Option 1 - Payment in full by a single instalment**
Due Date: 18-Sep-09
- **Option 2 - Payment by two equal instalments**
First Instalment Due Date: 18-Sep-09
Second Instalment Due Date: 18-Nov-09
- **Option 3 - Payment by four equal instalments**
First Instalment Due Date: 18-Sep-09
Second Instalment Due Date: 18-Nov-09
Third Instalment Due Date: 18-Jan-10
Fourth Instalment Due Date: 18-Mar-10

14. COUNCILLORS' REMUNERATION	2009/10 Budget \$	2008/09 Actual \$	2008/09 Budget \$
The following fees, expenses and allowances were paid to council members and/or the president.			
Meeting Fees	52,000	53,300	52,000
President's Allowance	10,000	10,000	10,000
Deputy President's Allowance	2,500	2,500	2,500
Travelling Expenses	6,000	4,265	6,000
Telecommunications Allowance	11,000	11,000	11,000
	<u>81,500</u>	<u>81,065</u>	<u>81,500</u>



SHIRE OF DENMARK

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30TH JUNE 2010

15. NOTES TO THE CASH FLOW STATEMENT

(a) Reconciliation of Cash

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

	2009/10 Budget \$	2008/09 Actual \$	2008/09 Budget \$
Cash - Unrestricted	140,828	146,576	1,093,964
Cash - Restricted	2,406,239	4,266,841	2,614,929
	<u>2,547,067</u>	<u>4,413,417</u>	<u>3,708,893</u>

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

Employee Entitlement Reserve	355,014	344,507	342,989
Plant Replacement Reserve	174,325	169,165	168,423
Land & Building Reserve	974,846	1,075,063	932,382
Cemetery Reserve	25,358	24,608	1,500
Parry's Inlet Reserve	86,126	107,094	81,620
Lime Quarry Reserve	27,077	26,276	26,161
Centenary Reserve	42,847	31,875	31,344
Refuse Site Development Reserve	290,487	233,369	71,200
	<u>1,976,081</u>	<u>2,011,957</u>	<u>1,655,618</u>

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

Net Result	247,578	(299,694)	(1,576,466)
Depreciation	2,890,428	4,737,636	4,614,607
(Profit)/Loss on Sale of Asset	119,879	(42,918)	28,392
(Increase)/Decrease in Receivables	124,638	398,000	92,812
(Increase)/Decrease in Inventories	(10,001)	(40,000)	4,524
Increase/(Decrease) in Payables	364,808	460,784	510,000
Increase/(Decrease) in Employee Provisions	(10,508)	57,889	
Grants/Contributions for the Development of Assets	(2,367,223)	(3,100,035)	(2,347,324)
Net Cash from Operating Activities	<u>1,359,599</u>	<u>2,171,662</u>	<u>1,326,545</u>

(c) Undrawn Borrowing Facilities

Credit Standby Arrangements

Bank Overdraft limit	250,000	250,000	250,000
Bank Overdraft at Balance Date	0	0	0
Credit Card limit	20,000	20,000	20,000
Credit Card Balance at Balance Date	0	0	0
Total Amount of Credit Unused	<u>270,000</u>	<u>270,000</u>	<u>270,000</u>

Loan Facilities

Loan Facilities in use at Balance Date	<u>0</u>	<u>0</u>	<u>0</u>
Unused Loan Facilities at Balance Date	<u>0</u>	<u>0</u>	<u>0</u>



SHIRE OF DENMARK
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2010

16. TRUST FUNDS

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

Detail	Balance 01-Jul-09 \$	Amounts Received \$	Amounts Paid \$	Balance 30-Jun-10 \$
DPI - Police Licensing	0	1,739,233	(1,739,233)	0
BCITF - Training Levy	0	27,914	(27,914)	0
Building Levy	0	6,723	(6,723)	0
Public Open Space Developers Contributions	302,461	37,184	0	339,645
Nomination Deposits	0	1,040	(1,040)	0
	302,461	1,812,094	(1,774,910)	339,645

17. MAJOR LAND TRANSACTIONS

It is not anticipated that Council will undertake any major land transactions during 2009/10.

18. TRADING UNDERTAKINGS AND MAJOR TRADING UNDERTAKINGS

It is not anticipated any trading undertakings or major trading undertakings will occur in 2009/10.



Shire of Denmark

Where the Forest meets the Sea – South Coast - Western Australia

SHIRE OF DENMARK 2009/2010 MUNICIPAL BUDGET OPERATING INCOME AND EXPENDITURE INDEX

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SHIRE OF DENMARK

2009/2010 MUNICIPAL BUDGET

OPERATING INCOME AND EXPENDITURE

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RATE REVENUE**GENERAL RATE**

1317013 UV - Rate in \$ 0.2383c, 567 Assessments
 1317813 GRV - Rate in \$8.4085c, 1673 Assessments

MINIMUM RATE

1317713 UV - 56 Assessments @ \$708
 1317823 GRV - 1366 Assessments @ \$684
 TOTAL 3655 Assessments

1318223 Interim Rates - UV
 1318233 Interim Rates - GRV

TOTAL AMOUNT RAISED FROM RATES

1318023 Plus non payment penalty
 1318133 Rates Inquiry Fees
 1318143 Rates Administration Charges
 1318033 Less rates written off
 1318043 Rates Legal Fees

TOTAL AMOUNT FROM RATES**GENERAL PURPOSE GRANT**

1327103 Grants Commission Grant - Roadwork
 1327033 Grants Commission Grant
 1327203 Grants Commission Grant - Special

SUB TOTAL**OTHER GENERAL PURPOSE INCOME**

1337043 Pensioner Deferred Rates Interest
 1317773 ALLOCATION OF ADMINISTRATION INCOME

SUB TOTAL**TOTAL GENERAL PURPOSE INCOME****Operating Expenditure**

1315552 ALLOCATION OF ADMINISTRATION EXPENSES
 1318042 Rate Collection Fees

TOTAL EXPENDITURE

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
(744,635)	(744,635)	(794,840)
(1,683,768)	(1,683,593)	(1,845,086)
(67,670)	(67,670)	(39,648)
(899,970)	(899,970)	(934,344)
0	0	(0)
(20,000)	(9,053)	(20,000)
(3,416,043)	(3,404,921)	(3,633,918)
(20,000)	(15,927)	(20,000)
(20,000)	(17,408)	(20,000)
(23,000)	(25,258)	(24,000)
0	371	(0)
(25,000)	(18,034)	(5,000)
(88,000)	(76,255)	(69,000)
(3,504,043)	(3,481,177)	(3,702,918)
(374,127)	(476,906)	(282,505)
(597,459)	(760,267)	(463,610)
(106,000)	(106,000)	(54,000)
(1,077,586)	(1,343,173)	(800,115)
(500)	(1,057)	(500)
(73,093)	(73,751)	(29,797)
(73,593)	(74,808)	(30,297)
(4,655,222)	(4,899,158)	(4,533,330)
311,235	296,397	308,208
25,000	25,064	10,000
336,235	321,460	318,208
(4,318,987)	(4,577,697)	(4,215,122)

	2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
MEMBERS OF COUNCIL			
Operating Expenditure			
1410012 Travelling Expenses- Councillors	6,000	4,265	6,000
1410022 Conference Expenses - Councillors	8,500	7,076	10,000
1410152 Councillor Training	5,000	5,598	5,250
1410032 Election Expenses	2,000	0	15,000
1410042 President's Local Govt Allowance.	10,000	10,000	10,000
1410052 Refreshments & Receptions	22,000	25,859	22,550
1410252 Civic Receptions	15,000	15,685	16,000
1410062 Insurance - Councillors	5,422	5,422	5,682
1410072 Subscriptions - Councillors	20,500	21,175	22,000
1410082 Donations Gifts Gratuities	15,000	15,119	15,000
1410602 Donated use of Council Facilities	5,000	5,283	6,500
1410102 Communication Subsidy - Councillors	11,000	12,500	11,000
1410122 Councillors Fees	52,000	53,300	52,000
1410092 Deputy Presidents Allowance	2,500	2,500	2,500
1410192 Vehicle Expenses - Councillors	4,000	4,097	4,140
1418002 Maintenance - Council Chambers	9,441	11,381	9,000
1410502 Depreciation	15,818	11,387	11,500
1410272 Energy Efficient Building Design Award	2,500	0	2,500
1410282 Denmark Over 50's Association	5,000	5,000	5,000
1410492 Loss on Sale of Asset - Governance	2,639	0	0
1415552 Allocation of Administration Expenses	258,301	245,986	255,789
TOTAL OPERATING EXPENDITURE	477,621	461,633	487,411
Operating Income			
1410493 Profit on Sale of Asset - Governance	0	0	(0)
1411003 Grants Governance	(30,000)	(26,293)	(5,500)
1417503 Councillors Reimbursements	(100)	(545)	(100)
1410103 Council Reception Room Hire	(1,000)	(731)	(1,000)
1417773 ALLOCATION OF ADMINISTRATION INCOME	(52,407)	(70,346)	(21,364)
TOTAL OPERATING INCOME	(83,507)	(97,915)	(27,964)
TOTAL MEMBERS OF COUNCIL	394,114	363,718	459,446

ADMINISTRATION - GENERAL Operating Expenditure STAFF EXPENSES	2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
1420082 Salaries - Administration	714,072	717,954	708,484
1420092 Superannuation - Administration	92,890	94,579	91,825
1420192 Vehicle Expenses - Admin	25,000	25,861	25,625
1420922 Staff Housing Subsidy	30,000	27,253	32,000
1420942 CEO House Maintenance	2,500	1,931	6,378
1420282 Training Expenses - Admin	15,000	7,190	15,000
1420542 Fringe Benefits Tax - Admin	11,557	8,852	12,135
1420912 Staff Uniform - Admin	5,000	5,043	3,500
1420202 Travel & Accommodation - Admin	6,000	5,482	7,000
1420812 Conference Expenses - Admin	8,500	10,836	12,000
1420932 Staff Relocation Expenses	5,000	7,060	2,500
1420062 Workers Comp - Administration	20,740	20,447	19,696
BUILDING EXPENSES			
1428002 Maintenance - Admin Building	46,550	76,596	58,714
1428012 Scheduled Building Repairs	5,000	0	0
1420242 Power - Admin	12,000	13,286	12,600
1420252 Water - Admin	650	971	650
1420262 Insurance - Admin Building	2,725	3,383	3,500
1420272 ESL - Council Properties	3,500	3,134	3,500
1426662 LOAN INTEREST ADMIN CENTRE	25,414	24,572	22,376
OPERATING EXPENSES			
1420522 Printing & Stationery - Admin	35,000	41,626	38,000
1420122 Office Equipment Maintenance - Admin	7,500	2,405	5,000
1420132 Computer Equipment Maintenance - Admin	37,500	34,486	30,000
1420152 Advertising - Administration	20,000	28,846	20,000
1420162 Photocopier Supplies	6,000	8,072	7,000
1420182 Bank Fees	18,000	22,168	22,000
1420362 Insurance - Admin	1,927	1,927	5,052
1420372 Insurance Revaluation	18,000	13,636	2,000
1420102 Other Expenses - Administration	9,000	7,731	10,000
1420212 Audit Fees	16,000	16,000	16,000
1420222 Valuation Expenses	20,000	19,634	20,000
1420322 Strategic Planning & General Consultancies	0	0	10,000
1420332 Asset Management Improvement Program	0	0	7,450
1420342 Community Financial Assistance Program	0	0	20,585
1420352 Insurance - Public Liability	0	0	42,760
1420292 Title Searches	500	445	500
1420232 Legal Expenses	10,000	3,490	5,000
1420312 Consultants - Admin	10,000	3,318	10,000
1420502 Depreciation - Admin	100,215	129,915	130,159
1420172 Postage	16,000	16,385	17,000
1420142 Telephone/Internet/Website	27,000	15,627	30,000
1420492 Loss on Sale of Capital Equipment (Inc Vehicles)	0	78	13,500
1422502 Debt Write-off	2,500	8,338	2,500
1425552 Less Expenditure Allocated	(1,492,240)	(1,444,427)	(1,501,988)
TOTAL OPERATING EXPENDITURE	0	(15,872)	0

ADMINISTRATION - GENERAL (Cont)			
Operating Income			
STAFF INCOME			
1427063 Secretarial Charge	(500)	(414)	(500)
1427973 Commissions Other	(1,000)	(1,257)	(1,000)
1427233 Staff Rental Income	(10,000)	(7,860)	(12,500)
1427093 ESL Commission	(6,500)	(6,080)	(6,500)
1427053 Sale of Electoral Rolls	0	0	(100)
1421003 Interest on Investments	(265,000)	(269,516)	(140,000)
1420493 Profit on Sale of Asset - Admin	0	0	(0)
OPERATING INCOME			
1427203 Reimbursement Other	(9,500)	(7,709)	(5,000)
1427073 Reimbursements Other - Incl WALGA	(5,000)	(12,194)	(5,000)
1427603 Reimbursement Legal Fees	0	(1,013)	
1427303 Reimbursement Fuel	(1,587)	(3,346)	(1,600)
1427503 Reimbursement Entertainment	0	0	
1427613 LGIS Insurance Rebate	(2,000)	(723)	(2,000)
1424003 Fisherman's Leases	(1,671)	(1,676)	(1,720)
1424503 Telstra Leases	(500)	(500)	(500)
1427773 Less Income Allocated	426,258	436,657	176,420
TOTAL OPERATING INCOME	0	(1)	(0)
TOTAL ADMINISTRATION GENERAL	0	(15,873)	(0)

**LAW and ORDER -
FIRE PREVENTION (COUNCIL)**

Operating Expenditure

1510082 Salaries - Rangers Fire	33,702	30,816	32,637
1510092 Superannuation - Fire	4,718	3,668	5,713
1510102 Other Expenses - Fire	6,000	6,371	6,000
1510192 Vehicle Expenses - Ranger Fire	4,500	5,715	5,120
1510062 Workers Comp - Fire	1,402	1,302	1,027
1510522 Printing & Stationery - Fire	4,500	2,788	4,500
1510702 Strategic Fire Access Route	65,335	73,293	44,000
1510502 Depreciation Fire Equip	174,455	179,501	210,484
1510322 Fire Fighting Expenses	0	0	10,000
1510332 Fire Prevention Expenses	2,000	629	2,000
1510342 LEMC Evacuation Centres	2,000	0	2,000
1510352 LEMC Consultancies	8,000	2,744	5,250
1515002 Reserve Fire Management & Prevention Plan	0	0	5,000
1510382 Volunteer Recruitment Program	37,600	37,600	0
1515552 ALLOCATION OF ADMINISTRATION EXPENSES	25,026	23,833	24,783

TOTAL OPERATING EXPENDITURE

Operating Income

1518003 Reimbursement Other Brigades	0	0	(0)
1517153 Fines and Penalties	(1,000)	(484)	(1,000)
1517163 Other Fire Income	(157,294)	(159,794)	(0)
1518963 Other Grants	(37,600)	(37,600)	(0)
1517773 ALLOCATION OF ADMINISTRATION INCOME	(8,266)	(8,340)	(3,370)

TOTAL OPERATING INCOME

TOTAL FIRE (COUNCIL)

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
33,702	30,816	32,637
4,718	3,668	5,713
6,000	6,371	6,000
4,500	5,715	5,120
1,402	1,302	1,027
4,500	2,788	4,500
65,335	73,293	44,000
174,455	179,501	210,484
0	0	10,000
2,000	629	2,000
2,000	0	2,000
8,000	2,744	5,250
0	0	5,000
37,600	37,600	0
25,026	23,833	24,783
369,238	368,261	358,514
0	0	(0)
(1,000)	(484)	(1,000)
(157,294)	(159,794)	(0)
(37,600)	(37,600)	(0)
(8,266)	(8,340)	(3,370)
(204,160)	(206,218)	(4,370)
165,078	162,043	354,144

**LAW and ORDER -
ANIMAL CONTROL**

Operating Expenditure

1520082 Salaries - Rangers Animal Control	20,441	20,809	21,758
1520092 Superannuation - Animal Control	2,862	2,008	4,773
1520112 Workers Comp - Animal Control	1,402	1,302	974
1520272 Other Expenses - Animal Control	2,000	2,127	2,500
1520522 Printing & Stationery - Animal Control	600	0	500
1520192 Vehicle Ranger Animal	3,750	4,124	5,100
1520202 Implementation of Cat Control Policy c/o	1,000	528	2,000
1520212 Denmark Animal Carers Contribution	0	0	1,000
1520282 Cat Sterilisation Subsidy	2,000	1,696	3,000
1525552 ALLOCATION OF ADMINISTRATION EXPENSES	38,829	36,977	38,451

TOTAL OPERATING EXPENDITURE

Operating Income

1527113 Fines and Penalties - Animal Control	(1,000)	(620)	(1,000)
1527143 Dog Registration Fees	(7,000)	(7,266)	(7,000)
1527133 Pound Fees	(1,300)	(1,315)	(1,300)
1527163 Small Animal Traps Hire	(500)	(210)	(200)
1527773 ALLOCATION OF ADMINISTRATION INCOME	(10,083)	(10,174)	(4,112)

TOTAL OPERATING INCOME

TOTAL OPERATING

TOTAL ANIMAL CONTROL

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
20,441	20,809	21,758
2,862	2,008	4,773
1,402	1,302	974
2,000	2,127	2,500
600	0	500
3,750	4,124	5,100
1,000	528	2,000
0	0	1,000
2,000	1,696	3,000
38,829	36,977	38,451
72,884	69,571	80,056
(1,000)	(620)	(1,000)
(7,000)	(7,266)	(7,000)
(1,300)	(1,315)	(1,300)
(500)	(210)	(200)
(10,083)	(10,174)	(4,112)
(19,883)	(19,585)	(13,612)
53,001	49,986	66,444
53,001	49,986	66,444

**LAW and ORDER -
OTHER & PUBLIC SAFETY**

Operating Expenditure

1530082 Salaries - Rangers Other Law & Order	30,661	32,706	32,757
1530092 Superannuation - Other Law & Order	4,293	3,212	5,713
1530102 Uniform - Other Law & Order	1,000	801	1,000
1530112 Workers Comp - Other Law & Order	1,402	1,302	1,402
1530192 Vehicle Expenses - Other Law & Order	4,500	4,841	5,100
1530252 Other Expenses - Other Law & Order	1,000	486	1,000
1530352 Training Expenses - Other Law & Order	1,500	693	1,500
1530492 Loss on Sale of Asset - Other Law & Order	0	2,605	2,500
1530502 Depreciation - Other Law & Order	17,248	18,041	18,041
1530512 Community Crime Education Program	3,468	2,211	1,200
1530522 Printing & Stationery - Other Law & Order	500	425	500
1530542 Fringe Benefits Tax (prev absorbed in admin)	317	317	325
1530552 Contribution Peaceful Bay Sea Rescue Group Boat	30,000	30,000	0
1535552 ALLOCATION OF ADMINISTRATION EXPENSES	22,448	21,377	22,229

TOTAL OPERATING EXPENDITURE

Operating Income

1537113 Fines and Penalties - Other Law Order	(1,000)	(155)	(500)
1530513 Community Crime Education Program	(3,468)	(4,668)	(1,200)
1537773 ALLOCATION OF ADMINISTRATION INCOME	(7,227)	(7,292)	(2,947)

TOTAL OPERATING INCOME

TOTAL OTHER/PUBLIC SAFETY

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
30,661	32,706	32,757
4,293	3,212	5,713
1,000	801	1,000
1,402	1,302	1,402
4,500	4,841	5,100
1,000	486	1,000
1,500	693	1,500
0	2,605	2,500
17,248	18,041	18,041
3,468	2,211	1,200
500	425	500
317	317	325
30,000	30,000	0
22,448	21,377	22,229
118,337	119,017	93,267
(1,000)	(155)	(500)
(3,468)	(4,668)	(1,200)
(7,227)	(7,292)	(2,947)
(11,695)	(12,115)	(4,647)
106,642	106,901	88,620

**LAW and ORDER - ESL
FIRE RESPONSE (BRIGADES)**

Operating Expenditure

1540052 ESL - Maintenance Of Brigade Vehicles	28,754	29,325	25,165
1540152 ESL - Maintenance of Land & Buildings	4,500	7,509	4,500
1540202 ESL - Safety Clothes & Accessories	11,000	9,639	11,750
1540252 ESL - Utilities Rates & Taxes	1,505	3,227	1,505
1540302 ESL - Other Goods & Services	2,000	3,346	2,000
1540492 ESL -Loss on Sale of Asset	0	76,135	0
1540352 ESL - Insurance for Brigades	27,000	28,593	30,000
1540312 ESL - Unspecified small items of equipment	3,000	2,377	3,000

TOTAL OPERATING EXPENDITURE

Operating Income

1540053 Emergency Services Levy (Brigades)	(77,170)	(77,170)	(77,920)
1540103 Emergency Services Levy (Vehicles)	(876,000)	(707,986)	(701,000)
1540113 Emergency Services Levy (Buildings)	0	(3,750)	(69,000)

TOTAL OPERATING INCOME

TOTAL FIRE RESPONSE (BRIGADES)

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
28,754	29,325	25,165
4,500	7,509	4,500
11,000	9,639	11,750
1,505	3,227	1,505
2,000	3,346	2,000
0	76,135	0
27,000	28,593	30,000
3,000	2,377	3,000
75,759	156,806	77,920
(77,170)	(77,170)	(77,920)
(876,000)	(707,986)	(701,000)
0	(3,750)	(69,000)
(953,170)	(788,906)	(847,920)
(877,411)	(632,100)	(770,000)

LAW and ORDER - ESL**STATE EMERGENCY SERVICE**

Operating Expenditure

1550012 SES - Maintenance Of Plant & Equip	1,190	1,644	1,000
1550052 SES - Maintenance Of Vehicles Trailers & Boats	2,500	4,411	2,200
1550152 SES - Maintenance of Land & Buildings	2,500	1,645	2,200
1550252 SES - Utilities Rates & Taxes	2,500	1,641	2,200
1550302 SES - Other Goods & Services	3,000	2,793	2,800
1550352 SES - Insurance	1,500	1,272	1,400
1550402 SES - Unspecified small items of equipment	3,810	3,069	3,780

TOTAL OPERATING EXPENDITURE

Operating Income

1550103 Emergency Services Levy (Operations)	(17,000)	(17,000)	(15,580)
1550113 Emergency Services Levy (Vehicles)	0	0	(125,000)
1550123 Emergency Services Levy (Buildings)	0	0	(25,000)

TOTAL OPERATING INCOME**STATE EMERGENCY SERVICE**

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
1,190	1,644	1,000
2,500	4,411	2,200
2,500	1,645	2,200
2,500	1,641	2,200
3,000	2,793	2,800
1,500	1,272	1,400
3,810	3,069	3,780
17,000	16,474	15,580
(17,000)	(17,000)	(15,580)
0	0	(125,000)
0	0	(25,000)
(17,000)	(17,000)	(165,580)
0	(526)	(150,000)

LAW and ORDER -**COMMUNITY FIRE MANAGER (SHARED)**

Operating Expenditure

1560082 CFM On-Cost Reimbursement	44,849	61,639	44,850
1560092 CFM Uniform Reimbursement	800	0	800
1560282 CFM Computer Expenses	200	0	200
1560142 CFM Mobile Phone exps	500	229	500
1560102 CFM Expenses Other	500	130	500
1560192 CFM Vehicle Expenses	8,290	4,610	8,500
1560492 CFM Loss on Sale of Asset	0	0	100
1560502 CFM Depreciation	4,046	4,046	4,046

TOTAL OPERATING EXPENDITURE

Operating Income

1560053 Reimbursement Vehicle Exps FESA	(5,000)	(4,474)	(5,000)
1560493 Profit Sale Of Assets CFM	(8,230)	(0)	(0)

TOTAL OPERATING INCOME**TOTAL COMMUNITY FIRE (SHARED)**

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
44,849	61,639	44,850
800	0	800
200	0	200
500	229	500
500	130	500
8,290	4,610	8,500
0	0	100
4,046	4,046	4,046
59,185	70,655	59,496
(5,000)	(4,474)	(5,000)
(8,230)	(0)	(0)
(13,230)	(4,474)	(5,000)
45,955	66,181	54,496

Operating Expenditure

APPENDIX A

WELFARE -**EDUCATION**

Operating Expenditure

1610822	Scholarship- Anzac Scholarship	1,500	750	1,500
1610832	Scholarship- D.D.H.S.	1,500	0	1,500
1610862	Denmark Occasional Day Care Centre	3,000	1,240	2,000
1610852	Building Maintenance - Old Post Office	2,500	860	600

TOTAL OPERATING EXPENDITURE

Operating Income

1617173	Wilgie View Lease	(8,200)	(8,200)	(8,200)
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TOTAL OPERATING INCOME**TOTAL EDUCATION**

2008/2009 Budget	2008/2009 Est Actual	2009/2010 Budget
1,500	750	1,500
1,500	0	1,500
3,000	1,240	2,000
2,500	860	600
8,500	2,850	5,600
(8,200)	(8,200)	(8,200)
(8,200)	(8,200)	(8,200)
300	(5,350)	(2,600)

WELFARE -**OTHER**

Operating Expenditure

1620082	Salaries - Youth Officer	69,078	66,563	78,224
1620092	Superannuation - Youth Officer	7,571	7,937	7,160
1620062	Workers Comp - Youth Officer	1,920	1,720	2,175
1620102	Other Expenses - Youth Centre	4,070	3,377	4,000
1620112	Staff Training	1,750	1,018	2,000
1620132	Equipment Maintenance	1,000	993	1,000
1620142	Telephone	3,200	1,813	2,000
1620152	Water	200	45	200
1620162	Electricity	1,000	600	1,100
1620172	Youth Centre Programs	5,100	2,327	5,500
1620182	SWL Mentoring Program	630	624	0
1620192	Denmark Youth Festival	5,000	1,829	6,000
1620222	Youth Holiday Activities	9,800	4,757	15,000
1620212	After School Program	36,060	10,313	15,000
1620242	Youth Centre - Misc Office Equipment	0	0	1,000
1620252	Youth Centre - Staff Uniforms	0	0	500
1620502	Depreciation - Youth Centre	4,082	8,639	9,245
1628022	Youth Centre Cleaners	5,823	5,902	6,000
1628002	Youth Centre Building Mtc	4,000	2,766	4,100
1626662	Loan Interest - Youth Centre	5,229	4,980	4,277
1625552	ALLOCATION OF ADMINISTRATION EXPENSES	15,016	14,300	14,870

TOTAL OPERATING EXPENDITURE

Operating Income

1620103	Youth Income Other	(2,500)	(2,875)	(0)
1620133	LDAG Denmark Contribution	(600)	0	(0)
1620223	Grant - Youth Holiday Activities	(2,250)	(2,400)	(6,500)
1627503	Grant - DHS Youth Officer Mentoring program	(630)	(1,530)	(0)
1627513	Grant - Denmark Youth Festival	(4,000)	0	(4,000)
1620213	Grant - After School Program	(34,960)	(11,352)	(14,000)
1627773	ALLOCATION OF ADMINISTRATION INCOME	(5,280)	(5,327)	(2,152)

TOTAL OPERATING INCOME**TOTAL WELFARE**

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
69,078	66,563	78,224
7,571	7,937	7,160
1,920	1,720	2,175
4,070	3,377	4,000
1,750	1,018	2,000
1,000	993	1,000
3,200	1,813	2,000
200	45	200
1,000	600	1,100
5,100	2,327	5,500
630	624	0
5,000	1,829	6,000
9,800	4,757	15,000
36,060	10,313	15,000
0	0	1,000
0	0	500
4,082	8,639	9,245
5,823	5,902	6,000
4,000	2,766	4,100
5,229	4,980	4,277
15,016	14,300	14,870
180,529	140,503	179,351
(2,500)	(2,875)	(0)
(600)	0	(0)
(2,250)	(2,400)	(6,500)
(630)	(1,530)	(0)
(4,000)	0	(4,000)
(34,960)	(11,352)	(14,000)
(5,280)	(5,327)	(2,152)
(50,220)	(23,484)	(26,652)
130,309	117,019	152,699

**COMMUNITY SERVICES -
SELF SUPPORTING LOANS**

Operating Expenditure

1076662 Lionsville - Self Supporting Loan Interest

TOTAL OPERATING EXPENDITURE

Operating Income

1076663 Lionsville - Interest Reimbursement

TOTAL OPERATING INCOME

TOTAL SELF SUPPORTING LOANS

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
18,469	17,960	37,423
18,469	17,960	37,423
(18,469)	(17,960)	(37,423)
(18,469)	(17,960)	(37,423)
0	0	0

**COMMUNITY SERVICES -
SANITATION OPERATION**

Operating Expenditure

1028002 Refuse Collection Council - Town	105,214	126,283	112,745
1028102 Street Refuse Collection - Nornalup /Street Bins & P/Bay	59,300	78,278	81,531
1028112 Refuse Collection - Peaceful Bay	37,570	15,367	12,000
1028342 Refuse Site Operation/Maintenance - Peaceful Bay	32,655	41,288	37,275
1028322 Refuse Site Operation/Maintenance- McIntosh Rd	140,514	177,683	140,082
1028302 Transport from Transfer Station - Mintosh Road	40,000	37,227	27,881
1028332 Transport from Transfer Station - Peaceful Bay	0	0	13,381
1028312 Disposal of Waste	45,000	21,387	40,285
1023482 Recycling	107,563	173,927	149,600
1020492 Loss on Sale of Asset - Sanitation	0	0	2,099
1025002 Purchase Compost Bins	1,000	589	1,000
1026002 Purchase worm farms	500	1,064	500
1028602 Street Bins Replacement/Repairs	5,000	2,019	3,197
1028212 Purchase Mobile Garbage Bins (240l)	4,000	1,745	4,000
1028202 Purchase Mobile Garbage Bins (120l)	24,000	21,367	4,000
1028502 Upgrade Worm Farm	0	0	0
1028132 Provision of Tip Passes	24,000	24,456	13,000
1020502 Depreciation	54,911	59,509	61,907
1028152 Landfill Site Feasibility Study (cfwd)	30,000	0	30,000
1025552 ALLOCATION OF ADMINISTRATION EXPENSES	32,913	31,344	32,593
1026662 Loan Interest - Rubbish Tender	4,711	1,419	675

TOTAL OPERATING EXPENSES

Operating Income

1027303 Domestic Sanitation Charges (weekly)	(282,139)	(247,674)	(324,225)
1027283 Domestic Rubbish Fortnightly	(62,710)	(71,349)	(99,275)
1027363 Recycling Charge	(132,223)	(140,817)	(171,628)
1027313 Commercial Sanitation Charges (2 x weekly)	(75,900)	(68,305)	(83,952)
1027343 Commercial Sanitation Charges (1 x weekly)	(13,500)	(12,619)	(15,552)
1027373 Commercial Recycling	(2,500)	(3,071)	(3,200)
1027323 Sanitation Site Fees	(72,000)	(88,681)	(85,000)
1020493 Profit On Sale Of Asset Sale of Chillinup Road Land	(0)	(111,494)	(0)
1028203 Compost Bin Sales	(1,000)	(545)	(500)
1027333 Sale Mobile Garbage Bins (240l)	(5,000)	(5,109)	(4,000)
1028653 Sale Mobile Garbage Bins (120l)	(24,000)	(24,028)	(4,000)
1026003 Sale of Worm Farms	(500)	(779)	(500)
1028363 Recycling Rebate	(8,500)	0	(8,500)
1028503 Sale of Recycled Items - Car bodies, waste oil etc	(15,000)	(6,475)	(5,000)
1027773 ALLOCATION OF ADMINISTRATION INCOME	(11,555)	(11,659)	(5,593)
TOTAL OPERATING INCOME	(706,527)	(904,098)	(810,925)
TOTAL SANITATION	42,324	(89,147)	(43,173)

**COMMUNITY SERVICES -
SEWERAGE**

Operating Income

1037323 Septic Tank Application Fees	(9,000)	(7,400)	(9,000)
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TOTAL OPERATING INCOME

TOTAL SEWERAGE

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
(9,000)	(7,400)	(9,000)
(9,000)	(7,400)	(9,000)
(9,000)	(7,400)	(9,000)

**COMMUNITY SERVICES -
COMMUNITY AMENITIES**

Operating Expenditure

1058002	Public Convenience Maintenance
1058102	Cemetery Maintenance/Operation
1058152	Grave Digging
1050502	Depreciation
1055552	ALLOCATION OF ADMINISTRATION EXPENSES

TOTAL OPERATING EXPENDITURE

Operating Income

1057363	Cemetery Charges
1057373	RLCIP Federal Grant
1057383	Contribution Memorial Niche Wall
1057773	ALLOCATION OF ADMINISTRATION INCOME

TOTAL OPERATING INCOME

TOTAL COMMUNITY AMENITIES

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
85,885	103,149	82,053
8,230	33,207	15,642
13,286	8,653	9,266
34,795	35,954	36,271
30,486	29,033	30,190
172,682	209,996	173,422
(10,500)	(7,060)	(6,500)
(100,000)	(100,000)	(0)
(0)	(0)	(9,090)
(11,035)	(11,135)	(9,160)
(121,535)	(118,195)	(24,750)
51,147	91,801	148,672

**PROTECTION OF THE
ENVIRONMENT**

Operating Expenditure

1063712	Inlet/Waterways Fencing
1063722	Remnant Vegetation Fencing
1060082	Salaries - Environment
1060092	Superannuation - Rangers/Environment
1060102	Worker Comp - Rangers/Environment
1060112	NRM - Training & Conference Costs
1060152	NRM - Other Expenses
1060162	NRM - Environment Education
1060172	Cities for Climate Protection
1060182	Climate Change Projects
1060192	Vehicle Expenses - Rangers/Environment
1060202	Implementation of Dieback Study
1060212	NRM - Revegetation
1060232	NRM - Weed Eradication Revegetation
1060242	NRM - Community Projects
1060252	Denmark Nornalup Heritage Trail Contribution
1060262	South Coast NRM - Dune Restoration
1060272	Ocean Beach Site Plan
1060282	Review Coastal Management Plan
1065502	Denmark Weed Strategy Implementation
1063862	Wilson Inlet/Mt Hallowell Implement Plans
1064502	Rehabilitation/Revegetation
1065302	Energy Emissions Data Management
1065322	WIMAG
1065552	ALLOCATION OF ADMINISTRATION EXPENSES

TOTAL OPERATING EXPENDITURE

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
4,000	3,600	4,000
2,000	2,400	2,000
66,500	62,264	75,474
9,310	5,405	9,525
1,849	1,849	2,098
3,500	4,065	3,500
0	0	1,500
2,500	2,500	2,500
7,500	4,270	7,500
1,000	280	1,000
1,500	1,479	1,500
5,000	4,990	5,000
500	500	500
1,000	1,000	1,000
5,000	4,814	5,000
5,000	3,900	0
600	0	600
2,000	0	2,000
0	0	30,000
14,500	23,884	14,500
35,000	29,400	20,000
35,000	41,489	49,427
10,000	1,341	8,600
5,500	2,613	10,384
14,561	13,866	26,285
233,320	215,908	283,893

**PROTECTION OF THE
ENVIRONMENT Cont'd**
Operating Income

1060113	WIMAG Contribution	
1065433	Grant - Constructed Wetlands	
1065443	Grant - Wilson Inlet/Mt Hallowell Plans	
1065453	Voluntary Environmental Levy	
1065413	Grant - Energy Emissions C./fwd.	
1065553	Grant - Wilson Inlet Improvements C/Fwd	
1065513	Grant - Denmark Coastal Mngt Plan	
1067773	ALLOCATION OF ADMINISTRATION INCOME	

TOTAL OPERATING INCOME
**TOTAL PROTECTION OF THE
ENVIRONMENT**

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
(5,500)	(5,384)	(10,384)
(3,500)	(3,500)	(0)
(15,000)	(15,000)	(0)
(2,000)	(1,990)	(2,000)
(10,000)	(1,400)	(8,600)
0	0	(10,000)
0	0	(15,000)
(5,280)	(5,327)	(2,152)
(41,280)	(32,602)	(48,136)
192,040	183,306	235,756

**COMMUNITY SERVICES -
TOWN PLANNING AND
REGIONAL DEVELOPMENT**
Operating Expenditure

1040082	Salaries - Planning	
1040092	Superannuation - Planning	
1040072	Training Expenses - Planning Including GIS	
1040112	Planning Contract Services	
1040122	Planning-Accommodation Subsidy	
1040332	GIS Data & Mtc	
1040302	Advertising	
1040392	Workers Comp - Planning	
1040322	Other Expenses - Planning	
1040192	Vehicle Expenses - Planning	
1040502	Depreciation	
1040492	Loss on Sale of Asset	
1040542	Fringe Benefits Tax	
1040912	Staff Uniform - Planning	
1042452	Municipal Heritage Inventory Review	
1040932	Character Study - Nornalup	
1040962	Flood Plain Mapping	
1040972	Planning Legal Fees	
1040982	Infrastructure Plan	
1040992	Local Planning Strategy	
1041002	Industrial Land Feasibility Study	
1040602	Allocation of Engineering	
1045552	ALLOCATION OF ADMINISTRATION EXPENSES	

TOTAL OPERATING EXPENDITURE
Operating Income

1045003	ALLOCATION OF SECRETARIAL - Health	
1045103	ALLOCATION OF SECRETARIAL - Engineering	
1045203	ALLOCATION OF SECRETARIAL - Building	
1047343	Rezoning Application Fees	
1047403	Planning Application Fees	
1047503	Other Income	
1047413	Grant - South Coast NRM Flood Plain Mapping	
1047773	ALLOCATION OF ADMINISTRATION INCOME	

TOTAL OPERATING INCOME
TOTAL TOWN PLANNING

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
350,708	328,055	328,748
48,299	25,686	34,908
7,000	4,014	5,000
5,000	5,454	10,000
7,800	8,304	7,800
10,000	11,015	10,000
10,000	9,118	10,000
9,889	7,888	9,139
3,000	9,007	5,000
7,025	8,579	12,800
8,586	6,251	8,051
0	9,428	0
6,012	3,681	6,100
2,466	2,255	1,500
1,000	7,606	1,000
4,000	0	2,000
100,000	104,817	0
25,000	32,786	20,000
30,000	0	70,000
80,000	20,171	50,000
0	0	30,000
50,000	50,000	50,000
112,997	107,610	111,898
878,782	761,725	783,945
(2,000)	(2,000)	(2,000)
(6,000)	(6,000)	(6,000)
(4,000)	(4,000)	(4,000)
(21,000)	(0)	(5,000)
(50,000)	(89,709)	(70,000)
(1,000)	(285)	(500)
(100,000)	(104,170)	(0)
(25,013)	(25,239)	(10,197)
(209,013)	(231,403)	(97,696)
669,769	530,321	686,249

RECREATION**CIVIC CENTRE AND PUBLIC HALLS**

Operating Expenditure

1118002	Maintenance - Civic Centre	20,000
1110502	Depreciation - Halls	58,892
1112202	Parryville Hall	2,000
1112222	Tingledale Hall	2,000
1112242	Scotsdale Hall	2,000
1112262	Kentdale Hall	2,000
1112272	Peaceful Bay Hall	2,000
1112282	Nornalup Hall	2,000
1118022	RSL Hall	3,000
1116662	Loan Interest - Civic Centre	8,243
1115552	ALLOCATION OF ADMINISTRATION EXPENSES	33,065

TOTAL OPERATING EXPENDITURE

Operating Income

1117373	Civic Centre Hire Charges	(8,500)
1117773	ALLOCATION OF ADMINISTRATION INCOME	(11,555)

TOTAL OPERATING INCOME**TOTAL CIVIC CENTRE and
PUBLIC HALLS**

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
20,000	20,244	23,000
58,892	60,186	60,485
2,000	290	2,000
2,000	150	2,000
2,000	2,141	2,000
2,000	110	2,000
2,000	2,110	2,000
2,000	4,167	2,000
3,000	3,213	3,000
8,243	13,206	10,980
33,065	31,489	32,743
135,200	137,304	142,208
(8,500)	(5,341)	(7,500)
(11,555)	(11,659)	(4,710)
(20,055)	(17,000)	(12,210)
115,145	120,305	129,998

RECREATION & CULTURE**SWIMMING AREAS & BEACHES**

Operating Expenditure

1121012	Aquatic Centre Feasibility	10,000
1121022	Beach Patrols and Reimbursements	16,850

TOTAL OPERATING EXPENDITURE

Operating Income

TOTAL OPERATING INCOME**SWIMMING AREAS & BEACHES**

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
10,000	20,304	20,000
16,850	9,880	12,500
26,850	30,185	32,500
(0)	(0)	(0)
26,850	30,185	32,500

RECREATION -**OTHER RECREATION AND SPORT**

Operating Expenditure

1138102	Parks Gardens and Reserves	239,275
1138112	Walk Trails Maintenance	20,000
1131002	Peaceful Bay Reserve Contribution	9,014
1139652	McLean Park Lighting Operating Cost	1,150
1131052	Reserve Boundary Re-Alignment	2,000
1131062	Painting Skate Park	0
1131072	Skate & BMX Competition	3,000
1131082	Football Changerooms Consultant - Sewerage Options	10,000
1131042	Long Term Club Sustainability/Feasibility Study	10,000
1131022	Contribution to Club Development Officer	5,000
1131402	Rivermouth Boat Ramp Dredging	0
1131412	Poddysshot Dredging	0
1130502	Depreciation	99,534
1136662	ALLOCATION OF FINANCE - Scouts Self Supporting Loan	11,621
1136682	ALLOCATION OF FINANCE - Bowling Club S/S Loan	0
1136672	ALLOCATION OF FINANCE - Recreation S/S Loans	0
1136692	ALLOCATION OF FINANCE - Recreation Loans	0
1135552	ALLOCATION OF ADMINISTRATION EXPENSES	71,135

TOTAL OPERATING EXPENDITURE

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
239,275	302,509	324,919
20,000	19,207	9,015
9,014	9,014	10,000
1,150	911	1,200
2,000	3,577	0
0	0	9,000
3,000	0	3,000
10,000	0	0
10,000	7,500	0
5,000	2,474	6,000
0	0	3,646
0	0	5,076
99,534	114,481	115,631
11,621	2,481	2,428
0	7,588	9,632
0	0	5,183
0	0	8,668
71,135	67,744	70,443
481,729	537,485	583,841

RECREATION -**OTHER RECREATION AND SPORT Cont'd**

Operating Income

1137003 Grants Various
1137423 Grant - Denmark River Floating Jetty
1137073 Grant - RLCIP Federal Government
1137443 Grant - Paddyshot
1137703 Hire Charges Reserves
1137433 Grant - Berridge Park Reticulation
1137713 McLean Park Lighting Charges
1137013 Grant - Community Park
1136603 Contribution Denmark Country Club - Tennis
1136613 Contribution Football Club Club
1136623 Grant - CSRFF Football Club
1136663 Self Supporting Loan Interest Repayments
1136673 Self Supporting Loan Interest Country Club
1136683 Self Supporting Loan Interest Football Club
1136693 Grants - Skate Park Painting
1137023 Grants - Skate & BMX Comps
1136683 Community Contributions - Liberty Swing
1137603 Denmark School Contribution to Mtc
1137773 ALLOCATION OF ADMINISTRATION INCOME

TOTAL OPERATING INCOME**TOTAL OTHER RECREATION AND SPORT**

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
(25,000)	(0)	(0)
(18,650)	(0)	(0)
(0)	(0)	(30,000)
(0)	(0)	(5,000)
(5,000)	(2,605)	(5,000)
(22,000)	(20,000)	(0)
(1,150)	(1,066)	(1,200)
(250,000)	(0)	(250,000)
(0)	(0)	(63,389)
(0)	(0)	(34,700)
(0)	(0)	(158,179)
(11,621)	(11,675)	(12,060)
(0)	(0)	(953)
(15,000)	(0)	(4,230)
(0)	(0)	(9,000)
(2,500)	(0)	(3,000)
(15,000)	(0)	(0)
(15,000)	(12,604)	(12,000)
(24,018)	(24,235)	(9,792)
(404,939)	(72,184)	(598,503)
76,790	465,302	(14,662)

RECREATION & CULTURE**TELEVISION RE-BROADCASTING**

Operating Expenditure

1188302 TV Tower Maintenance

TOTAL OPERATING EXPENDITURE**TOTAL OPERATING INCOME****TOTAL TELEVISION RE-BROADCASTING**

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
5,000	4,844	5,172
5,000	4,844	5,172
0	0	0
5,000	4,844	5,172

RECREATION -**LIBRARIES**

Operating Expenditure

1140082 Salaries -Library	
1140092 Superannuation-Library	
1140142 Telephone	
1140152 Water	
1140162 Power	
1140202 Computer Maintenance	
1140232 Lost and Damaged Books	
1140242 Publications and Subscriptions	
1140252 Library Office Equipment	
1140102 Other Expenses	
1140122 Conference Expenses - Library	
1140222 Training Expenses - Library	
1140172 Workers Comp - Library	
1140182 Insurance - Library	
1148002 Library Building Maintenance	
1140502 Depreciation	
1145552 ALLOCATION OF ADMINISTRATION EXPENSES	

TOTAL OPERATING EXPENDITURE

Operating Income

1147113 Fines and Penalties	
1147003 Donations	
1147133 Library Trainee Subsidy	
1141003 Other Income	
1147773 ALLOCATION OF ADMINISTRATION INCOME	

TOTAL OPERATING INCOME**TOTAL LIBRARIES**

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
68,058	77,757	78,305
7,362	7,394	7,197
1,500	1,471	1,500
250	155	250
2,700	2,198	2,700
4,500	2,048	3,000
3,500	546	1,500
2,400	1,926	2,500
0	0	900
3,500	3,097	3,600
1,200	26	1,500
500	0	1,000
1,892	1,892	2,177
700	737	720
10,893	11,275	10,800
1,577	1,851	1,890
18,504	17,622	18,324
129,036	129,996	137,862
(1,000)	(72)	(1,000)
(1,000)	(616)	(1,000)
(2,500)	(2,500)	(0)
(500)	(1,637)	(0)
(6,708)	(6,768)	(2,735)
(11,708)	(11,593)	(4,735)
117,328	118,404	133,128

RECREATION -**OTHER CULTURE**

Operating Expenditure

1158002 Museum Building Maintenance	
1158102 John Clarke Memorial Bandstand	
1151102 Cultural Development Fund	
1151122 Traffic Mgmnt Plan - Denmark Markets	
1151132 Contribution to Denmark Arts	
1151372 Denmark Arts Trainee	
1152012 Denmark Arts Use of Council Facilities	
1152022 Telecentre Use of Council Facilities	

TOTAL OPERATING EXPENDITURE

Operating Income

1150703 Rental - Cottage Industries	
1152013 Arts Council Use of Council Facilities - Contra	
1152023 Telecentre Use of Council Facilities - Contra	

TOTAL OPERATING INCOME**TOTAL OTHER CULTURE**

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
6,000	5,588	6,000
500	171	250
6,000	4,664	6,895
0	0	2,500
36,000	28,500	36,000
4,500	0	0
8,320	8,378	8,320
7,280	7,280	7,280
68,600	54,581	67,245
(500)	(540)	(500)
(8,320)	(8,320)	(8,320)
(7,280)	(7,280)	(7,280)
(16,100)	(16,140)	(16,100)
52,500	38,441	51,145

RECREATION - RECREATION CENTRE		2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
Operating Expenditure				
1160082 Salaries - Administration		26,843	36,575	36,771
1160092 Superannuation		16,831	18,323	20,777
1160062 Workers Comp - Rec Centre		4,327	4,027	4,400
1160142 Telephone		2,800	3,454	3,200
1160242 Power		7,950	5,704	6,500
1160252 Water		1,800	646	500
1160162 Gas		200	0	200
1160172 Cleaning - Rec Centre		27,600	26,933	28,000
1160262 Insurance - Rec Centre		2,800	3,068	3,200
1160522 Printing & Stationery - Rec Centre		1,400	45	1,400
1160152 Advertising		5,300	3,118	4,900
1160182 Staff Amenities		1,000	2,272	1,000
1160122 Equipment Maintenance/minor purchases		3,800	4,723	4,000
1160132 Maintenance - Rec Centre Building		15,017	25,899	23,000
1168012 Scheduled Building Repairs		10,000	7,680	0
1160292 Conference Expenses - Rec Centre		800	772	1,150
1160282 Travel & Training		3,400	1,610	2,900
1160492 Loss on Sale of Assets		0	0	0
1160302 Community Bus Operating Costs		12,778	12,120	14,478
1160192 Centre Programs		78,597	77,377	89,527
1160202 Youth Support Service		24,804	23,472	22,895
1160222 Holiday Program		11,443	10,828	9,938
1160742 Family Fun day		0	0	0
1160752 Regional Sports Star of the year Award		500	258	900
1160502 Depreciation		64,768	77,948	78,556
1160102 Other Recreation Services		18,000	18,655	16,016
1166662 Loan Interest Repayment - Community Bus & Gym		1,201	1,148	2,547
1165552 ALLOCATION OF ADMINISTRATION EXPENSES		50,507	48,100	52,570
TOTAL OPERATING EXPENDITURE		394,466	414,753	429,324

RECREATION CENTRE (Cont)

Operating Income

	2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
1160103 Hire Function Room	(10,000)	(9,707)	(8,800)
1160123 Hire Creche	(2,000)	(2,208)	(2,100)
1160143 Hire Meeting Room	(700)	(638)	(700)
1160163 Hire Changerooms	(900)	(491)	(900)
1160313 Aerobic Vouchers	(0)	(1,727)	(0)
1160553 Sponsors Fees	(2,000)	(1,269)	(1,250)
Centre Programs			
1160113 - Gym	(15,600)	(18,011)	(14,900)
1160153 - Sports Hall	(21,000)	(21,493)	(21,050)
1160203 - Junior Basketball	(1,400)	(1,186)	(800)
1160213 - Indoor Bowls	(1,800)	(954)	(1,200)
1160223 - Mixed Netball	(3,100)	(3,333)	(2,700)
1160233 - Team Tennis	(2,700)	(1,849)	(2,300)
1160243 - Junior Badminton	(600)	(1,803)	(400)
1160253 - Indoor Hockey	(700)	(458)	(400)
1160263 - Volleyball	(400)	(991)	(900)
1160273 - Indoor Cricket	(2,000)	(2,225)	(3,100)
1160283 - Junior Soccer	(1,100)	(717)	(1,000)
1160323 - Roller Disco	(4,000)	(4,222)	(4,400)
1160333 - Toddler Gym	(4,500)	(3,758)	(3,300)
1160343 - Creche	(600)	(147)	(0)
1160363 - Aerobics	(10,700)	(14,031)	(20,100)
1160373 - Junior Tennis	(1,200)	(1,094)	(1,400)
1160383 - Indoor Soccer	(1,800)	(2,443)	(2,400)
1160393 - Social Badminton	(1,000)	(1,120)	(1,200)
1160413 Holiday Programmes	(8,000)	(7,796)	(7,300)
1160423 Living Longer, Living Stronger	(8,000)	(6,664)	(8,600)
1160433 Les Mills	(500)	(435)	(0)
1160453 Youth Support Service	(22,804)	(23,774)	(23,300)
1160463 Gymnastics	(0)	(2,351)	(6,900)
1160473 Birthday Parties	(0)	(47)	(900)
1160503 Community Bus Hire Charges	(9,800)	(9,446)	(5,400)
1167773 ALLOCATION OF ADMINISTRATION INCOME	(18,262)	(18,427)	(7,833)
TOTAL OPERATING INCOME	(157,166)	(164,813)	(155,532)
TOTAL RECREATION CENTRE	237,300	249,940	273,792

RECREATION -
REC CENTRE KIOSK

Operating Expenditure

1170082	Kiosk - Salaries
1170092	Kiosk - Superannuation
1170232	Kiosk Purchases - Coffee Etc
1170202	Kiosk Purchases - Drinks
1170212	Kiosk Purchases - Confectionery
1170222	Kiosk Purchases - Ice-cream

TOTAL OPERATING EXPENDITURE

Operating Income

1170203	Kiosk Sales - Drinks
1170233	Kiosk Sales - Coffee
1170213	Kiosk Sales - Confectionery
1170223	Kiosk Sales - Ice-cream

TOTAL OPERATING INCOME

TOTAL KIOSK

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
7,702	8,272	8,413
1,078	0	922
600	148	400
6,500	5,837	6,500
6,000	6,954	5,000
2,300	2,485	2,300
24,180	23,695	23,535
(10,500)	(10,029)	(10,800)
(2,000)	(1,549)	(1,800)
(8,500)	(8,033)	(8,200)
(4,000)	(3,349)	(3,900)
(25,000)	(22,960)	(24,700)
(820)	735	(1,165)

Operating Expenditure

1228002 Roadworks Maintenance	953,789	1,042,521	1,060,364
1228362 Bridges Maintenance	7,414	4,820	25,000
1228302 Footpath Maintenance	10,718	8,145	9,106
1228372 Bus Shelter Maintenance	4,255	259	3,757
1220372 Lighting of Streets	24,000	23,544	24,500
1228202 Depot Maintenance	21,984	31,837	27,846
1228382 Crossovers Contributed	7,000	7,150	7,000
1228522 Loss on Sale of Assets	40,895	604	90,180
1235302 Allocation of Engineering Expenses	16,300	16,300	16,300
1230502 Infrastructure Depreciation	3,678,319	3,715,379	1,823,801
1228012 Consulting Engineer - Project Supervision	0	0	0
1225552 ALLOCATION OF ADMINISTRATION EXPENSES	57,029	54,311	56,475
TOTAL OPERATING EXPENDITURE	4,821,703	4,904,870	3,144,329
Operating Income			
1228103 MRWA Project Grants	(130,667)	(130,667)	(172,000)
1228403 MRWA Direct Grants	(62,192)	(62,192)	(62,192)
1228603 Road to Recovery	(377,380)	(378,232)	(217,091)
1228303 Roadwise Grant	(800)	(6,800)	(500)
1228713 Country Pathways - Dual Use Paths	(45,000)	(45,000)	(45,000)
1227603 Contribution from DEC	(400,000)	(400,000)	(400,000)
1228703 Blackspot Funding	(112,435)	(103,948)	(136,972)
1227703 Timber Industry Funding	(50,000)	(50,000)	(100,000)
1228473 MRWA Bridge Construction	(0)	(0)	(27,000)
1228203 Developer Contributions	(0)	(0)	(24,450)
1228143 Royalties for Regions	(0)	(1,076,771)	(0)
1220523 Profit on Sale of Assets	(17,874)	(17,909)	(0)
1227773 ALLOCATION OF ADMINISTRATION INCOME	(20,643)	(20,829)	(8,415)
1226503 Engineering Supervision fees	(45,000)	(57,875)	(25,000)
TOTAL OPERATING INCOME	(1,261,991)	(2,350,222)	(1,218,620)
TOTAL STREETS, ROADS, BRIDGES. DEPOTS - MAINTENANCE	3,559,712	2,554,648	1,925,708

Operating Expenditure

1258002	General Works	9,528	113,800	201,500
	TOTAL OPERATING EXPENDITURE	9,528	113,800	201,500
	Operating Income			
1147593	General Works	(10,000)	(143,835)	(207,363)
	TOTAL OPERATING INCOME	(10,000)	(143,835)	(207,363)
	TOTAL PRIVATE WORKS	(472)	(30,035)	(5,863)

WORKS-**TRAFFIC CONTROL**

Operating Expenditure

1498002 Vehicle Inspections

TOTAL OPERATING EXPENDITURE

Operating Income

1491003 Charges - Vehicle Inspections

1497083 Commissions DPI

TOTAL OPERATING INCOME**TOTAL TRAFFIC CONTROL**

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
9,573	8,223	8,984
9,573	8,223	8,984
(13,000)	(10,370)	(13,000)
(0)	(0)	(91,000)
(13,000)	(10,370)	(104,000)
(3,427)	(2,147)	(95,016)

TRANSPORT-**AERODROME**

Operating Expenditure

1228052 Airstrip Mtc & Inspection

1266662 Loan Interest Airport

TOTAL OPERATING EXPENDITURE

Operating Income

1268003 Grant RADS Airport Upgrade

1268013 Contribution DEC - Airport Tank

TOTAL OPERATING INCOME**TOTAL AIRPORT CONTROL**

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
17,678	20,274	7,304
0	0	2,159
17,678	20,274	9,464
(0)	(0)	(83,250)
(0)	(0)	(8,000)
(0)	(0)	(91,250)
17,678	20,274	(81,786)

ECONOMIC SERVICES -**RURAL SERVICES**

Operating Expenditure

1315802 Noxious Weeds

1315852 Vermin Control

1316002 Standpipes (Water)

TOTAL OPERATING EXPENDITURE

Operating Income

1317543 Standpipes (Water Sales)

TOTAL OPERATING INCOME**TOTAL RURAL SERVICES**

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
10,000	615	5,000
1,500	1,500	1,500
5,000	4,683	5,000
16,500	6,798	11,500
(6,500)	(2,622)	(4,000)
(6,500)	(2,622)	(4,000)
10,000	4,176	7,500

ECONOMIC SERVICES -**TOURISM AND AREA PROMOTION**

Operating Expenditure

1327802 Denmark Visitor Centre (DTI) - Specific Grants

1327822 Visitor Centre Marketing

1327862 Visitor Centre Use of Council Facilities - Contra

1328692 Economic Development Strategy

1328702 Chamber of Commerce - Christmas Festival

1328712 Great Southern District Display

1328722 Great Southern Adventure Race

1320502 Depreciation

1327812 Other Expenses

1322002 Peaceful Bay Water Supply

1322102 Peaceful Bay Water Monitoring

1322112 Peaceful Bay Water Supply Audit

1322122 Shire Promotion Denmark Markets

1322132 Tourist Signage Audit & Policy

1322142 Peaceful Bay Community Facilities

1328002 Visitors Centre Maintenance

1326002 Tidy Towns Donation

1326202 Tidy Towns Shopping Bags

1326662 Loan Interest - Visitors Centre

Tourism Parrys Beach

1360102 Parrys Beach Camping Ground Exps

1360112 Caretakers Gas

1368002 Refuse Collection & Recycling

1368012 Parrys Toilet Mtc

1360502 Depreciation

1368522 Loss on Sale of Assets

1362002 Road, Carpark, Grounds Maintenance

1362102 Vehicle Fuel & Mtc

1362052 Equipment Maintenance

1325552 ALLOCATION OF ADMINISTRATION EXPENSES

TOTAL OPERATING EXPENDITURE

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
80,000	80,000	70,000
20,000	20,000	20,000
30,000	30,000	30,000
0	0	0
7,000	7,000	7,000
500	500	500
0	0	5,000
22,313	22,879	23,084
2,500	1,184	2,500
15,000	15,590	15,000
1,500	0	3,500
8,000	0	10,000
1,720	0	0
0	0	5,000
0	0	2,000
10,000	8,801	10,000
6,500	6,446	2,000
1,500	0	1,500
26,528	23,174	22,137
5,000	1,804	6,000
500	650	750
5,782	9,607	9,175
5,230	4,995	5,300
8,060	10,406	11,533
0	0	0
8,062	5,087	8,215
6,000	3,817	4,000
1,500	3,026	3,585
36,098	34,377	35,747
309,293	289,342	313,526

**TOURISM AND AREA
PROMOTION**
Operating Income

1327963 Rental - Rivermouth Caravan Park	
1327953 Rental - Peaceful Bay Caravan Park	
1327943 Visitor Centre Use of Council Facilities - Contra	
1327933 Contribution Visitors Centre	
1327973 Annual Rental - Peaceful Bay Leases	
1327983 Interest on Peaceful Bay Leases	
1326703 Landing Fees	
1327853 Tidy Towns Shopping Bags	

Tourism Parrys Beach

1360103 Parrys Beach Camping Charges	
1327773 ALLOCATION OF ADMINISTRATION INCOME	

TOTAL OPERATING INCOME
**TOTAL TOURISM AND
AREA PROMOTION**

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
(33,000)	(39,375)	(35,800)
(14,200)	(14,200)	(14,200)
(30,000)	(30,000)	(30,000)
(0)	(0)	(6,000)
(146,912)	(147,213)	(153,523)
(650)	(474)	(650)
(100)	(0)	(100)
(1,500)	(205)	(500)
(48,000)	(56,441)	(51,000)
(12,507)	(12,619)	(5,099)
(286,869)	(300,527)	(296,872)
22,424	(11,186)	16,654

**ECONOMIC SERVICES -
BUILDING CONTROL**
Operating Expenditure

1330082 Salaries-Building	
1330092 Superannuation-Building	
1330152 Workers Comp - Building	
1330102 Other Expenses	
1330192 Vehicle Expenses	
1330112 Training Expenses - Building	
1330912 Staff Uniforms	
1335552 ALLOCATION OF ADMINISTRATION EXPENSES	
1335202 ALLOCATION OF SECRETARIAL - From Planning	

TOTAL OPERATING EXPENDITURE
Operating Income

1337553 Building Licenses and Fees	
1337603 Other Income - Building	
1334443 ALLOCATION OF BUILDING TO CLEANERS	
1337773 ALLOCATION OF ADMINISTRATION INCOME	

TOTAL OPERATING INCOME
TOTAL BUILDING CONTROL

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
80,212	88,471	89,679
12,230	12,332	11,666
2,647	2,547	2,493
3,000	1,702	3,000
4,500	2,885	3,000
1,500	1,587	1,600
150	0	250
86,909	82,766	86,064
4,000	4,000	4,000
195,148	196,289	201,752
(55,000)	(52,916)	(50,000)
(0)	(1,922)	(0)
(4,000)	(4,000)	(0)
(22,590)	(22,793)	(9,209)
(81,590)	(81,632)	(59,209)
113,558	114,657	142,542

**ECONOMIC SERVICES -
SALEYARDS**
Operating Expenditure

1348002 Maintenance	
1340102 Lease Site	

TOTAL OPERATING EXPENDITURE
Operating Income

1347573 Lease Site Income - Acecoast	
1347503 Lease Site Income - Denmark Haulage	

TOTAL OPERATING INCOME
TOTALSALEYARD

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
2,831	1,434	2,153
19,000	18,000	18,000
21,831	19,434	20,154
(16,710)	(17,140)	(16,710)
(12,600)	(12,600)	(12,600)
(29,310)	(29,740)	(29,310)
(7,479)	(10,306)	(9,156)

ECONOMIC SERVICES -**LIME QUARRY**

Operating Expenditure

1121002 State Government Limesand Royalty

1120102 Other Expenses

TOTAL OPERATING EXPENDITURE

Operating Income

1121003 Sale of Lime Sand

TOTAL OPERATING INCOME**TOTAL LIME QUARRY**

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
3,225	2,286	2,000
31,775	55,086	30,000
35,000	57,371	32,000
(50,000)	(71,521)	(55,000)
(50,000)	(71,521)	(55,000)
(15,000)	(14,150)	(23,000)

ECONOMIC SERVICES -**PLANT NURSERY**

Operating Expenditure

1350102 Revegetation Nursery Operation

TOTAL OPERATING EXPENDITURE

Operating Income

1351003 Revegetation Nursery Income

TOTAL OPERATING INCOME**TOTAL PLANT NURSERY**

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
25,701	28,840	29,050
25,701	28,840	29,050
(1,000)	(2,940)	(3,000)
(1,000)	(2,940)	(3,000)
24,701	25,900	26,050

ENGINEERING
PUBLIC WORKS OVERHEADS
Operating Expenditure
1430082 Salaries -Engineering
1430092 Superannuation-Engineering
1430162 Worker Comp- Engineering Overheads
1438002 Engineer Housing Maintenance
1430702 Engineering Consultancy & Survey
1430412 Engineering Office Expenses
1430462 Conference expenses
1430192 Vehicle expenses
1430532 Engineering Advertising
1430422 Superannuation of Outside Workmen
1430432 Sick Pay
1430442 Holiday Pay
1430472 Industry allowance
1430062 Insurance on Works
1430712 Risk Management Co-ordinator
1430402 Medical Examination Costs
1430452 Protective Clothing
1430542 Fringe Benefits Tax
1430802 Staff Training
1430812 Long Service Leave
1430502 Depreciation
1430912 Staff Uniform
1435552 ALLOCATION OF ADMINISTRATION EXPENSES
1435102 ALLOCATION OF SECRETARIAL - From Planning

TOTAL OPERATING EXPENDITURE

Operating Income

1437653 Engineering Housing Rental Income
1433013 Reimbursement Staff Traineeships
1435303 Allocated from Asset Management
1435403 Allocated from Planning And Development
1437773 ALLOCATION OF ADMINISTRATION INCOME

TOTAL OPERATING INCOME

OVERHEADS TO BE ALLOCATED

1436902 LESS Public Works Overheads Allocated to Works and Services
--

TOTAL PUBLIC WORKS

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
312,366	338,997	379,237
40,524	46,087	44,246
8,684	8,483	11,543
2,000	5,313	2,500
0	3,350	24,200
30,000	32,424	13,838
6,000	7,569	10,000
21,000	20,280	21,500
5,000	8,269	2,500
99,020	91,764	116,126
17,237	27,684	40,518
104,150	125,199	137,304
18,500	18,233	19,000
24,934	24,504	42,463
15,000	12,144	15,000
500	189	500
12,000	12,221	12,000
8,869	8,869	9,000
27,540	35,850	30,000
37,366	26,415	10,000
22,676	17,058	17,788
1,200	1,472	1,200
170,027	161,920	168,373
6,000	6,000	6,000
990,593	1,040,295	1,134,837
(5,200)	(5,200)	(5,200)
(0)	(198)	(0)
(16,300)	(16,300)	(16,300)
(50,000)	(50,000)	(50,000)
(69,241)	(52,399)	(29,109)
(140,741)	(124,097)	(100,609)
849,852	916,198	1,034,227
(809,852)	(870,845)	(1,034,228)
40,000	45,352	(0)

WORKS -**PLANT OPERATION COSTS**

Operating Expenditure

1440482 Fuel and Oil	311,700	307,673	292,000
1440492 Tyres	35,000	29,334	28,000
1440502 Parts and Repairs	105,000	133,174	105,000
1440512 Repair Wages & Overheads	141,785	153,943	146,132
1440562 Depreciation on Plant	238,396	259,649	263,353
1440522 Licenses	10,000	11,447	10,500
1440062 Insurance	39,011	40,278	45,600
1440552 Expendable Stores	20,000	16,200	15,000
1446662 Loan Interest - Plant Purchases	22,405	21,607	16,812
1440572 Minor equipment Purchases	2,000	276	2,000
1445552 ALLOCATION OF ADMINISTRATION EXPENSES	47,777	45,500	47,313

TOTAL OPERATING EXPENDITURE

Operating Income

1440493 Profit On Sale Of Asset	(0)	(0)	
1450803 Diesel Fuel Rebate	(0)	(26,506)	(20,000)
1447773 ALLOCATION OF ADMINISTRATION INCOME	(17,310)	(17,466)	(7,057)

TOTAL OPERATING INCOME

1446912 LESS Plant Operating Costs Allocated to Works and Services	(635,399)	(665,387)	(642,000)
1446922 LESS Plant Depreciation Costs Allocated to Works and Services	(345,365)	(347,311)	(302,654)

TOTAL PLANT OPERATION**OTHER PROPERTY****SALARIES & WAGES**

Operating Expenditure

1470612 Gross Salaries & Wages	3,096,111	3,030,382	3,217,516
1470832 Workers Compensation	1,500	1,321	2,000
1476952 Less Allocated Salaries & Wages	(3,096,111)	(3,048,218)	(3,217,516)

TOTAL OPERATING EXPENDITURE

Operating Income

1477653 Reimbursement Workers Compensation	(1,500)	(1,483)	(2,000)
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TOTAL OPERATING INCOME**TOTAL SALARIES & WAGES**

2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
311,700	307,673	292,000
35,000	29,334	28,000
105,000	133,174	105,000
141,785	153,943	146,132
238,396	259,649	263,353
10,000	11,447	10,500
39,011	40,278	45,600
20,000	16,200	15,000
22,405	21,607	16,812
2,000	276	2,000
47,777	45,500	47,313
973,074	1,019,083	971,711
(0)	(0)	
(0)	(26,506)	(20,000)
(17,310)	(17,466)	(7,057)
(17,310)	(43,972)	(27,057)
(635,399)	(665,387)	(642,000)
(345,365)	(347,311)	(302,654)
(25,000)	(37,587)	(0)
2008/2009 Budget	2008/2009 Actuals	2009/2010 Budget
3,096,111	3,030,382	3,217,516
1,500	1,321	2,000
(3,096,111)	(3,048,218)	(3,217,516)
1,500	(16,515)	2,000
(1,500)	(1,483)	(2,000)
(1,500)	(1,483)	(2,000)
0	(17,998)	0

SHIRE OF DENMARK 2009-10 CAPITAL WORKS PROGRAM						
ACQUISITION & DISPOSAL OF ASSETS BY PROGRAM & BY TYPE						
PURCHASE			DISPOSAL			
2009/2010 Adopted Budget			2009/2010 Adopted Budget			
Description	2009/2010 Budget	Grant Funds	Est WDV	Trade in SALE PRICE	Operating Profit	Operating Loss
Governance						
<i>Land & Buildings</i>						
70,000 litre Rainwater Tank	11,000	(5,500)				
1411004	11,000	(5,500)				
Administration						
<i>Furniture and Fittings</i>						
Computer Hardware replacements	26,000					
Back up Hard Drives	3,000					
Upgrade Phone System	3,000					
Records Management System (Cfwd)	18,300					
1421104	50,300					
Administration						
<i>Motor Vehicle</i>						
Replacement DFA's Vehicle DE 09	28,500		23000	9,500		13,500
1421254	28,500		1421105	9,500	0	13,500
Law & Order - Fire						
<i>Infrastructure</i>						
Fire Hydrant Program	6,000					
Standpipe Replacement Program	5,000					
Fire Signage	10,000					
1511154	21,000					
Law & Order - Brigades						
<i>Land & Buildings</i>						
Mt Lindesay BFB Power and Toilets	20,000					
East Denmark BFB Toilets	12,000	(12,000)				
Mt Shadforth/Scotsdale BFB Toilets	12,000	(12,000)				
New BFB Shed	45,000	(45,000)				
1541004	89,000	(69,000)				
Law & Order - Brigades						
<i>Plant & Equip</i>						
Carmarthen Light Tanker	140,000	(140,000)				
Shadforth/Scotsdale Light Tanker	140,000	(140,000)				
Peaceful Bay Light/Rural Tanker	140,000	(140,000)				
Refurbish 2.4 Tanker Ocean Beach C/fwd	70,000	(70,000)				
Refurbish Light Tanker (Owingup) C/fwd	16,500	(16,500)				
Refurbish Light Tanker (Kordabup) C/fwd	16,500	(16,500)				
Rural 1.4 Light Tanker Somerset Hill	148,000	(148,000)				
Refurbish Light Tanker Mehniup	30,000	(30,000)				
1541054	701,000	(701,000)				
Law & Order - SES						
<i>Land & Buildings</i>						
Shed for Emergency Caravan	25,000	(25,000)				
1551004	25,000	(25,000)		0	0	0
Law & Order - SES						
<i>Plant & Equipment</i>						
SES Personnel Carrier	125,000	(125,000)				
1551054	125,000	(125,000)		0	0	0
Law & Order - CFM						
<i>Plant & Equipment</i>						
Replacement Ford Ranger DE 54	38,500		18,600	18,500		100
1561054	38,500		1561255	18,500	0	100
Law & Order - Other						
<i>Plant & Equip</i>						
Replacement DE 414	38,500		21,000	18,500		2,500
1531054	38,500			18,500	0	2,500
Health						
<i>Motor Vehicle</i>						
Replacement Vehicle DE 87	28,500		21,000	9,500		11,500
1731254	28,500		1731055	9,500	0	11500
Welfare - Youth						
<i>Land & Buildings</i>						
Youth Centre Storage Space	16,000					
1621004	16,000					

SHIRE OF DENMARK 2009-10 CAPITAL WORKS PROGRAM						
ACQUISITION & DISPOSAL OF ASSETS BY PROGRAM & BY TYPE						
PURCHASE			DISPOSAL			
2009/2010 Adopted Budget			2009/2010 Adopted Budget			
Description	2009/2010 Budget	Grant Funds	Est WDV	Trade in SALE PRICE	Operating Profit	Operating Loss
Community Services - Sanitation						
<i>Plant and Equipment</i>						
Replacement DE 840 Triton Utility	34,500		7099	5,000		2,099
1021054	34,500		1021255	5,000	0	2,099
Community Services - Planning						
<i>Motor Vehicle</i>						
Senior Planner Vehicle (New)	28,500					0
1041254	28,500		1041055	0	0	0
Community Services - Community Amenities						
<i>Land & Buildings</i>						
Conversion of Various toilets to disability standard C/fwd	30,000					
Berridge Park Toilet Upgrade	12,500	(12,500)				
Thornton Park Toilets Upgrade	6,000	(6,000)				
Ocean Beach Toilets Upgrade	42,000	(42,000)				
Civic Centre Toilets Upgrade	4,000	(4,000)				
McLean Park Toilets Upgrade	8,500	(5,200)				
Parrys Beach Toilets Upgrade	21,800	(21,800)				
Peaceful Beach Toilet Upgrade	8,500	(8,500)				
1051004	133,300	(100,000)				
Community Services - Community Amenities						
<i>Infrastructure</i>						
Memorial Niche Wall	16,500					
1051154	16,500					
Recreation - Swimming Areas						
<i>Plant and Equipment</i>						
Disabled Beach Wheel chair	5,000					
1121054	5,000			0	0	0
Recreation - Other Culture						
<i>Infrastructure</i>						
Denmark - Nornalup Rail Heritage Trail	10,000					
Community Park	300,000	(250,000)				
Mokare Trail	40,000					
Crusoe Beach Walk Trail	3,435					
Berridge Park Soft Fall Surfaces	20,000					
Nornalup River Boardwalk	65,000	(65,000)				
Nornalup Pioneer Park - Basketball Court	10,000	(10,000)				
1131154	448,435	(325,000)				
Recreation - Parks and Gardens						
<i>Plant & Equipment</i>						
Husqvana 340 Chainsaw	500					
Sundry Tools Provision	1,000					
1131054	1,500					
Recreation - Parks and Gardens						
<i>Land & Buildings</i>						
Denmark Country Club - Tennis Courts	199,633					
Synthetic Cricket Pitch - McLean Oval	7,600					
McLean Oval Sewerage Design & Const	100,000	Loan				
Denmark/Walpole Football Club - Clubhouse	474,424					
1131004	781,657	Loan				
Recreation - Rec Centre						
<i>Land & Buildings</i>						
Storage & Gym Extension	75,000					
1161004	75,000	Loan				
Recreation - Rec Centre						
<i>Furniture and Fittings</i>						
Upgrade Gym Equip	7,650					
1161104	7,650					
MRWA PROJECT CONSTRUCTION						
Valley of The Giants (Contribution) DEC	402,427	(400,000)				
Scotsdale Road (SIK 9.0 - 11.0)	258,763	(172,000)				
1220164	661,190	(572,000)				
ROADS TO RECOVERY						
2009-2010 Reseal Program	54,500					
2009-2010 Resheeting Program	162,591	(217,091)				
1220184	217,091	(217,091)				

SHIRE OF DENMARK 2009-10 CAPITAL WORKS PROGRAM						
ACQUISITION & DISPOSAL OF ASSETS BY PROGRAM & BY TYPE						
PURCHASE			DISPOSAL			
2009/2010 Adopted Budget			2009/2010 Adopted Budget			
Description	2009/2010 Budget	Grant Funds	Est WDV	Trade in SALE PRICE	Operating Profit	Operating Loss
ROYALTIES for REGIONS						
CBD Redevelopment	392,493	(392,493)				
Peaceful Bay Footpath	125,001	(125,000)				
Footpath & Trails		(107,600)				
Mokare Trail Improvements	40,000					
Prawn Rock Channel Path	14,435					
Hollings Road Path	23,165					
Morgan Street Path	30,000					
Road Renewal	269,000	(269,000)				
CBD Carparking	107,600	(107,600)				
1220994	1,001,694	(1,001,693)				
BLACK SPOT CONSTRUCTION						
Hollings Rd/ Inlet Dr	37,781	(23,802)				
Ocean Bch Rd /Lights Road	55,106	(34,717)				
McLeod Road	3,055	(1,925)				
Glenrowan /Redman Road	41,873	(26,380)				
Pratt Road	34,590	(21,792)				
Roberts /Glenrowan Road	40,061	(24,884)				
Wentworth Rd	5,512	(3,473)				
1220194	217,978	(136,972)				
MRWA BRIDGE CONSTRUCTION						
Bridge No 4277A Howe Road	81,000	(81,000)				
Bridge McNess Road C/Fwd	106,000					
1220204	187,000	(81,000)				
COUNCIL DRAINAGE CONSTRUCTION						
Harrington Break Drainage	23,837					
Kersley Road Drainage	35,105					
Peaceful Bay Drainage	21,391					
Drainage Reconstruction	48,637					
1220264	128,970					
AIRPORT						
Seal Landing and Takeoff Area	166,540	(83,250) Loan				
30,000Gal Rainwater Tank	16,000	(8,000)				
1220214	182,540	(91,250)				
TIRES						
Scotsdale Road	150,329	(100,000)				
1220164	150,329	(100,000)				
COUNTRY PATHWAYS						
Ocean Beach Rd	91,563	(45,000)				
1220284	91,563	(45,000)				
Transport						
<i>Land & Buildings</i>						
Depot Toilet/Kitchen Training Room Upgrade	9,564					
Depot Yard Fencing Upgrade	40,352					
Workshop OSH/Environ/Upgrades	83,090					
1221004	133,006					
Transport						
<i>Plant & Equipment (Vehicles)</i>						
Ute Replacement Gardeners DE 198	33,000		7,660	7,200		460
Ute Replacement Mechanics DE 686	33,000					
Merlo Tractor	118,500		104,720	15,000		89,720
Bobcat Broom Attachment	11,500					
Bobcat Auger Attachment	6,750					
Bobcat Trailer	8,250					
Bobcat Grader Blade	5,500					
1221054	216,500		112,380	22,200	0	90,180
Economic Services - Tourism						
<i>Infrastructure</i>						
Visitors Centre Chemical Toilet Dump Point	6,000					
Visitors Centre Driveway to Wood Turners	6,000					
1321004	12,000					
Economic Services - Parrys Beach						
<i>Land & Buildings</i>						
Parrys Beach Turn Around	21,234					
Parrys Refuse Storage Hardstand	3,000					
1361004	24,234					

SHIRE OF DENMARK 2009-10 CAPITAL WORKS PROGRAM						
ACQUISITION & DISPOSAL OF ASSETS BY PROGRAM & BY TYPE						
PURCHASE			DISPOSAL			
2009/2010 Adopted Budget			2009/2010 Adopted Budget			
Description	2009/2010 Budget	Grant Funds	Est WDV	Trade in SALE PRICE	Operating Profit	Operating Loss
Other Property						
Plant & Equip						
Sundry Tools & Equipment	1,550					
1441054	1,550					

SUMMARY						
GOVERNANCE						
Plant & Equipment (vehicles)	0			0	0	0
Furniture & Fittings	0			0	0	0
Land & Buildings	11,000	(5,500)		0	0	0
ADMINISTRATION						
Plant & Equipment (vehicles)	28,500			9,500	0	13500
Furniture & Fittings	50,300			0	0	0
Land & Buildings	0			0	0	0
LAW & ORDER						
Plant & Equipment	778,000	(726,000)		37,000	0	2600
Furniture & Fittings	0			0	0	0
Land & Buildings	239,000	(194,000)		0	0	0
Infrastructure	21,000			0	0	0
WELFARE						
Furniture & Fittings	0			0	0	0
Land & Buildings	16,000			0	0	0
HEALTH						
Plant & Equipment (vehicles)	28,500			9,500	0	11500
COMMUNITY SERVICES						
Plant & Equipment (vehicles)	28,500			0	0	0
Plant & Equipment	34,500			5,000	0	2099
Furniture & Fittings	0			0	0	0
Land & Buildings	133,300	(100,000)		0	0	0
Infrastructure	16,500			0	0	0
RECREATION						
Plant & Equipment	6,500			0	0	0
Furniture & Fittings	7,650			0	0	0
Land & Buildings	856,657			0	0	0
Infrastructure	448,435	(325,000)		0	0	0
TRANSPORT						
Land & Buildings	133,006			0	0	0
Plant & Equipment (Vehicles)	216,500			22,200	0	90,180
Infrastructure	2,838,355	(2,245,006)		0	0	0
ECONOMIC SERVICES						
Plant & Equipment	0			0	0	0
Land & Buildings	24,234			0	0	0
Infrastructure	12,000			0	0	0
OTHER PROPERTY						
Plant & Equipment	1,550			0	0	0
Land & Buildings	0			0	0	0
Infrastructure				0	0	0
	5,929,987	(3,595,506)		83,200	0	119879
Plant & Equipment	1,122,550	(726,000)		83,200	0	119,879
Furniture & Fittings	57,950			0	0	0
Land & Buildings	1,413,197	(299,500)		0	0	0
Infrastructure - Other	497,935	(325,000)		0	0	0
Infrastructure - Roads	2,838,355	(2,245,006)		0	0	0
	5,929,987	(3,595,506)		83,200	0	119,879

Shire of Denmark
Notes to and forming part of the Adopted Budget
For the year ending 30 June 2010



SHIRE OF DENMARK

SCHEDULE OF FEES & CHARGES

2009/2010

SHIRE OF DENMARK

SCHEDULE OF FEES & CHARGES

2009/2010

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ADMINISTRATION**2009/10****Sundry Administration Charges**

Annual Financial Statements - per copy	20.00	
Binding - per document	7.50	
Budget document - per copy	20.00	
Building Plans - per plan search / copy	22.50	GST Free
Small Animal Traps - per week (+ \$11 refundable deposit)	11.00	
Council Agendas - per copy	20.00	
(Peaceful Bay Progress & Nornalup R&R Associations free copy)		
Council Agendas - Eversion	free	
Council Minutes - per copy	20.00	
Electoral Rolls (CD, Email, Paper) - per copy	45.00	
Facsimile Charges (sending and receiving) - per page	5.00	
Internet Access (library) - per hour or part thereof	6.00	
Labels for candidates - per page (+officer time)	5.00	
Library Lost book fee - per book	11.00	
Photocopying - per copy	1.00	
Policy Manual - per copy	18.50	
Plan For The Future - per copy	15.00	
Rate Book - modifications to standard rate book - per hr	45.00	
Rate Book (CD, Email, Paper) - per copy	135.00	
Rate Book 4 x Quarterly Updates (CD, Email, Paper) - per annum	250.00	
Rating Searches - per enquiry	105.00	GST Free

Freedom of Information

All fees are in accordance with Section 12 of the Act

Non Personal Information

(a) Application Fee	
(b) Other Charges - per hour	30.00
(i) Charge for staff time	
(ii) Charge for access time (supervised)	30.00
(iii) Charges for photocopying + 0.20cents per copy	30.00
(iv) Charge for transcribing information	30.00
(v) Charge for duplicating tape, film etc	30.00
(vi) Charge for delivery, postage, packaging etc	actual cost

Hourly Charges for Officers' Time

CEO	160.00
Director, Finance & Administration	150.00
Director, Community & Regulatory Services	150.00
Director, Infrastructure Services	150.00
Director, Planning & Sustainability	150.00
Senior Planning Officer	120.00
Community Fire Management Officer	120.00
Health/Building Officers	150.00
Technical Officer	90.00
Ranger	90.00
Compliance Officer	90.00
Administration Officers	90.00
Cleaner	70.00

A 65 cents per kilometre travelling charge would also apply for inspections outside the Denmark Urban Area

ENGINEERING AND TRANSPORT

Driveway Entrances

Council does not install driveway crossovers but will provide a contribution to the landowner for the first crossover to a property once a driveway crossover has been constructed to Council standards as follows;

Driveway Type - Crossovers	Council Contribution
Across barrier kerb onto bitumen road	195.00
Across mountable kerb onto bitumen road	155.00
Concrete Residential onto kerbed road	350.00
Unkerbed, requiring culvert onto bitumen road	650.00
Unkerbed, not requiring culvert onto bitumen road	155.00
Unkerbed, requiring culvert onto gravel road	590.00
Unkerbed, not requiring culvert onto gravel road	90.00
Rural Crossovers, over standard size	50% subsidy of actual cost

Gate Permit Fee - per annum	30.00
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Private Works - Plant Hire

Per Hour

NOTE: Council does not dry hire machinery in accordance with Policy P140101

Mobilisation and De-mobilisation costs to apply where applicable

Grader	160.00
Backhoe	135.00
Truck (3 tonne)	120.00
Truck (8 tonne)	120.00
Truck (12 tonne)	140.00
Rubbish Truck	180.00
Tractor - Massey	120.00
Tractor - Merlo	145.00
Loader (Case 621)	142.00
Loader (Komatsu WA200)	160.00
Roller (Multi Wheel)	140.00
Roller (Vibrating)	140.00
Plate Compactor	70.00
Pedestrian Roller	75.00
Provision of Labour only	55.00

Per Day

Traffic Lights (minimum 1 day hire)	200.00
Roadworks Traffic Signs (per sign per day)	15.00

Materials

Per Tonne

Lime Sand	18.00
All other materials will be charged at	Cost plus 20%

ENGINEERING AND TRANSPORT Cont'd**Development Charges**

The following are charges as set out in Councils Development Standards:

Development Standard 12008 (under review)	33.00 per copy	GST Free
Inspection / Supervision Fee	1.5% of value of works Minimum \$250.00	
Inspection / Supervision Fee (Where there is no local site superintendent provided by developer)	2.5% of value of works Minimum \$250.00	
Defects Liability Guarantee	3.5 % of value of works Minimum \$1000	
Bonding Assessment Fee	2.5 % of value of works Minimum \$250.00	
Large developments to be costed by Director, Infrastructure Services		
Planting Maintenance Guarantee	Value of all planting works + 20% contingency	
Directional Signage Application Fee	\$25.00	
Directional Signage Removal Fee	\$55.00	
Water from Standpipes	\$2.00 per kilolitre	

DEVELOPMENT AND TOWN PLANNING**Planning Matters/Documents**

Item	Description of Planning Service	Maximum Fee	
1	Determination of development application (other than for an extractive industry) where the estimated cost of the development is -		
	(a) not more than \$50,000	\$132	
	(b) more than \$50,000 but not more than \$500,000	0.30% of the estimated cost of development	
	(c) more than \$500,000 but not more than \$2.5 million	\$1,500+0.24% for every \$1 in excess of \$500,000	
	(d) more than \$2.5 million but not more than \$5 million	\$6,300+0.20% for every \$1 in excess of \$2.5 million	
	(e) more than \$5 million but not more than \$21.5 million	\$11,300 + 0.12% for every \$1 in excess of \$5 million	
	(f) more than \$21.5 million	\$31,100	
	Determination of a Planning Consent Application for all developments applied for retrospective approval		GST Free
	(a) "P" uses/developments	The fee at Item 1 above is used but it is multiplied by 2	
	(b) "AA" and "SA" uses/developments based on the estimated cost of the development (see Item 1 above)		
	(c) application for signs		
	(d) application for home occupation		
	(e) change of use or continuation of non- conforming use		
2	Determination of a planning consent application for signs	\$66	GST Free
3	Determination of a development application for an extractive industry	\$662 and, if development has commenced or been carried out, an additional amount of \$1230 by way of penalty	GST Free
4	Provision of a subdivision clearance - (freehold/strata)		GST Free
	(a) not more than 5 lots	\$66per lot	
	(b) more than 5 lots but not more than 195 lots	\$66 per lot for the first 5 lots and then \$31 per lot	
	(c) more than 195 lots	\$6,617	
5	Application fee for determination of a planning consent application for home occupation or home business	\$199	GST Free
	Application for determination for change of use of continuation of non-conforming use	\$265	GST Free
	(b) Home Occupation Annual Renewal Fee	\$66	GST Free
6	Issue of a zoning certificate	\$66	GST Free
7	Reply to a property settlement questionnaire	\$66	
8	Planning consent application for a building envelope	\$66	GST Free

DEVELOPMENT AND TOWN PLANNING Cont'd**Advertising Costs**

In addition to the fees contained in the table above, Council will recoup all advertising costs associated with

Scheme Amendment Requests \$700.00

Scheme Amendments

“Minor” Amendments / Text Amendments require a \$1500 fee deposit at time of time of application being submitted. Total Fee calculated using “Fee Calculation Table At completion of amendment additional fees may be incurred. (Refer to note below)

“Major” Amendments require a \$3,500 fee deposit at time of application being submitted. At completion of amendment additional fees may be incurred. (Refer to note below)

Note: “Minor” Amendments will be generally considered to be those:

- (i) Involving 5 lots or less
- (ii) Not introducing any new zone(s) into the Town Planning Scheme(s)
- (iii) Unlikely to raise significant community concern in respect to land use and/or amenity, traffic management, fire safety or environmental impact(s)

Note:

The fees, charges and costs associated with processing and considering Scheme Amendments and Structure Plans will be determined using the Town Planning (Local Government Planning Fees) Regulations 2000 fees structure guidelines. In general terms the fees will be determined after making allowance for officers time, direct costs involved and a percentage allowance to recover operating overhead costs. GST will be charged where applicable. (Further details can be obtained from the Director, Planning & Sustainability)

Outline Development Plans/Structure Plan etc

Outline Development Plans/Structure Plans etc are to be calculated as per Scheme Amendment calculations above.

Other Planning Matters

1	Road maintenance contributions chalets (per upon scale etc.	3000.00
2	Scheme Text copies	22.00
3	Scheme Map copies (per sheet)	11.00
4	Peaceful Bay Structure Plan	11.00
5	Municipal Heritage Inventory (Full Document)	22.00
6	Denmark Local Planning Strategy	35.00
7	Fire fighting facilities contribution (per lot created) a condition)	250.00
8	Sign Removal Fee (for collection from Council of impounded sign)	55.00
9	Road Closures Where an owner seeks to amalgamate the road reserve into their adjoining property	200.00 GST Free
10	Cash-in-Lieu of Parking (per parking bay)	8250.00

DEVELOPMENT AND TOWN PLANNING Cont'd**11 Create a plan on G.I.S. (to include cadastre/north point)**

charge 1 hour)

A4 plot from G.I.S. (colour) 80.00

A4 plot from G.I.S. (black & white) 60.00

A3 plot from G.I.S. (colour) 80.00

A3 plot from G.I.S. (black & white) 60.00

12 Town Planning Enquiries:

Written response to enquiries concerning details associated with the use of a property
or the permissibility of individual uses: \$59 + GST or (hourly charge for Planning
officer time for requests that would require officer hour time greater than 1 hour)

Extractive Industries

Application Fee 110.00

Annual License Fee 55.00

Transfer of License Fee 55.00

License Renewal Fee 55.00

Performance Guarantee (per hectare or part thereof) 2,200.00

BUILDING SERVICES

Building Fees

For the issue of a building licence for classes 1 & 10 buildings: (Building Regulations)	0.35% of 10/11 the estimate value of construction with a minimum fee of \$85	GST Free
Associated BCITF Levy (for building value over \$20,000)	0.2% of total contract price (incl GST) (State Govt charge)	GST Free
For the issue of a building licence for all other classes (Building regulations)	0.2% of 10/11 of the estimated value of construction with a minimum fee of \$85	GST Free
For the issue of a building approval certificate in relation to a building of Class 1 or 10.	0.7% of 10/11 of the estimated current value of the unauthorised building work, with a minimum fee of \$170	GST Free
For the issue of a building approval certificate in relation to a building other than Class 1 or 10.	0.4% of 10/11 of the estimated current value of the unauthorised building work, with a minimum fee of \$170	GST Free
NB: Building Licence Fees (estimated costs used for determining building licence fees will be based upon the Cordell's publication for building construction)		
Renewal of Building Licence (not completed within 24 months of approval) 12 months extension only	\$85.00	GST Free
Private Swimming Pool Inspection Fee Inspections to be carried out every 4 years	\$55.00	
Demolition Licence	\$50.00 per storey	GST Free
Building Levy (On all Building Applications - Builders Reg Board levy)	\$40.00	GST Free

HEALTH AND COMMUNITY SERVICES

Health Officers Fees

Inspections, surveillance, sampling,
monitoring, assessments etc by
Council's Environmental Health
Officers

160.00 per hour
(or pro-rata part thereof)

including;

Accommodation - all holiday accommodation, eg. Home Holiday, Chalet, Cottage & Holiday
Unit, Lodging House/Backpackers Boarding House, Hotel/Motel, Bed & Breakfast/Farmstay.
sampling

Public Building

Water sampling

Fees and the like will be charged for each inspection and registration in accordance with the fees prescribed in various Regulations made under the Health Act 1911 as set by the Executive Director Public Health annually.

Annual Registrations

Offensive Trade Registration

(in accordance with the Offensive Trades (fees) Regulations)

Alfresco Dining & Trading in Public Places

150.00 **GST Free**

Lodging Houses/Backpacker/Boarding Houses

Denmark Health Local Laws)

180.00 **GST Free**

Assessment

Alteration/Upgrading Food Premises

100.00 **GST Free**

Registrations only (Not annual)

Property Registration

50.00 **GST Free**

Temporary Accommodation Permit

- upon application + 1st 6 x months

176.00

- subsequent renewals 1st, 2nd & 3rd per 6 months

110.00

Caravan Parks & Camping

Grounds - Annual Registration

*(in accordance with provisions of the
Caravan Parks & Camping Ground
Regulations)*

Application/renewal of licence (and
as determined by Regulations)-
minimum

200.00 **GST Free**

Late renewal penalty

20.00 **GST Free**

Temporary Licence minimum

100.00 **GST Free**

(and as determined by Regulations)

Licence transfer

100.00 **GST Free**

HEALTH AND COMMUNITY SERVICES Cont'd**Caravan Parks & Camping Grounds - Annual Registration cont'd**

Annexes and Park Homes

Assessment of application for:

(a) Park Homes	0.35% 10/11 of the estimated cost of proposed construction	85.00	GST Free
(b) Park Home additions/alterations		85.00	GST Free
(c) Carports/Annexes		85.00	GST Free

Public Places

Temporary Activity Permit (1 week or less)	110.00
Part Time Activity Permit (1 month per annum)	165.00
Annual Activity Permit	330.00

Additional fees or a bond may be charged if there is likelihood of damage or disturbance of the area of the activity. All costs to re-establish or rehabilitate an area after use will be borne by the applicant. Such reinstatement to be to the satisfaction of the Local Government.

Sign Permit on Reserve

Temporary Sign Permit (1 week or less)	No Charge
Part Time Permit (1 month per annum)	55.00
Annual Permit	110.00

(Application and approval required)

Fees and Charges prescribed in various Regulations made under the Health Act 1911**Health (Food Standards) (Administration) Regulations 2006**

Fee for the purpose of Section 246ZJ of the Health Act (Supply of Results of Analysis)	41.00	GST Free
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Health (Pet Meat) Regulations 2006

Registration of a knackery	383.00	GST Free
Registration of a processing	383.00	GST Free
Registration of a Class 1 pet meat	233.00	GST Free
Registration of a Class 2 pet meat	128.00	GST Free
Transfer of registration	128.00	GST Free

Offensive Trades (Fees)

Slaughterhouses	262.00	GST Free
Piggeries	262.00	GST Free
Artificial Manure Depots	186.00	GST Free
Bone Mills	150.00	GST Free
Places for storing, drying or	150.00	GST Free
Fat melting, fat extracting or tallow		
- Butcher shop and similar	150.00	GST Free
- Larger establishments	262.00	GST Free
Blood Drying	150.00	GST Free
Gut scraping, preparation of sausage	150.00	GST Free
Fellmongeries	150.00	GST Free
Manure Works	186.00	GST Free

Fees and Charges prescribed in various Regulations made under the Health Act 1911**Cont'd****Offensive Trades (Fees)**

Fish curing establishments	186.00	GST Free
Laundries, Drycleaning	128.00	GST Free
Bone Merchant premises	150.00	GST Free
Flock factories	150.00	GST Free
Knacheries	262.00	GST Free
Poultry Processing establishments	262.00	GST Free
Poultry Farming	262.00	GST Free
Rabbit Farming	262.00	GST Free
Fish processing establishments in	262.00	GST Free
Shellfish and Crustacean processing	262.00	GST Free
Any other offensive trade not	262.00	GST Free

Health (Public Building)**Regulations 2006**

Fee equal to the cost of considering	766.00	GST Free
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various Regulations made under**Health (Food Hygiene) Regulations 2006**

Application for licence, or renewal of licence, as proprietor of a business producing manufactured smallgoods	52.00	GST Free
Application for registration or renewal of registration of premises to be used for producing manufactured smallgoods	52.00	GST Free

Health (Treatment of Sewage and Disposal of Effluent and Liquid Waste) Regulations 2006

Application for the approval of an apparatus by relevant local governments (regulation 4)	104.00	GST Free
Issuing of a „Permit to Use an Apparatus“ (regulation 10(2))	104.00	GST Free

Liquid Wastes - Annual Licensing

Licence		
(a) in respect of premises	160.00	GST Free
(b) as a carrier	160.00	GST Free
(c) as a driver	20.00	GST Free
Renewal of licence		
(a) in respect of premises or as a carrier		
for one year	60.00	GST Free
for three years	150.00	GST Free
(b) as a driver	20.00	GST Free
Grant of transfer facility registration	50.00	GST Free
Renewal of transfer facility registration	50.00	GST Free
Inspection of transfer facility	50.00	GST Free
Grant or renewal of vehicle registration	50.00	GST Free

Liquor Licensing

inspection of premises for liquor	66.00	
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REFUSE DISPOSAL

Kerbside Collection (within Denmark Townsite)

Domestic Collection - per weekly service	275.00	GST Free
Domestic Collection - per fortnightly service	137.50	GST Free
Domestic Recycling - per service including bin	107.00	GST Free
Commercial Collection - per service of 2 pickups per wk	792.00	GST Free
Commercial Collection - per service of 1 pickup per wk	648.00	GST Free
Commercial Recycling excluding bin - per fortnightly service	125.00	
Commercial Recycling excluding bin - per weekly service	250.00	
Recycling Bin (Red Lid) delivered	90.00	
Initial change to domestic collection schedule	Nil	
Additional changes to collection schedule - per change	30.00	
Annual rebate for voluntary reduction to fortnightly collection		
\$92.00 rebate to be pro-rata for part year.		

Sale of Wheelie Bins

Sale of 240L Wheelie Bin	90.00
Sale of 120L Wheelie Bin	85.00
Sale of 120/240L Wheelie Bin Lid – dark green (each)	12.10
Sale of 120/240L Wheelie Bin Lid – yellow (each)	13.20
Sale of 120/240L Wheelie Bin Wheels (each)	6.60
Sale of 120/240L Wheelie Bin Axles (each)	6.60
Sale of 120/240L Wheelie Bin Pins (each)	1.10
Compost Bins - each	60.00
Worm Farms – each	80.00

McIntosh Road Refuse Disposal Fees

	Uncontaminated	Contaminated
<u>Green Waste</u>		
Minimum Charge	3.00	4.00
½ Ute or Trailer	4.00	5.00
Ute or Trailer	6.50	9.00
Skip Bins/Large Trailer (2m ³)	13.00	18.00
Truck Load (5m ³)	25.00	37.00
Truck Load (10m ³)	50.00	75.00
Truck Load (20m ³)	100.00	145.00
<u>Inert Waste - Building rubble etc.</u>		
Non-contaminated	Nil	
Contaminated		
Minimum Charge	3.50	
½ Ute or Trailer	11.00	
Ute or Trailer	22.00	
Skip Bins/Large Trailer(2m ³)	46.00	
Truck Load (5m ³)	110.00	
Truck Load (10m ³)	220.00	
Truck Load (20m ³)	440.00	

REFUSE DISPOSAL Cont'd**McIntosh Road Refuse Disposal Fees**General Material (transfer bins)

Minimum Fee	6.00
2 x 120 l MGB bin or equivalent	10.00
3 x 120 l MGB bin or equivalent	14.00
4 x 120 l MGB bin or equivalent(1/2 Ute or Trailer)	20.00
5 x 120 l MGB bin or equivalent	24.00
6 x 120 l MGB bin or equivalent	28.00
7 x 120 l MGB bin or equivalent	32.00
Ute or Trailer (8 x 120 l wheelie bin)	40.00
Skip Bins/Large Trailer (2m ³)	80.00
Truck Load (5m ³)	200.00
Truck Load (10m ³)	400.00
Truck Load (20m ³)	800.00

Sullage (\$25/1000L)

Tank Load eg (4000L)	100.00
Tank Load eg (8000L)	200.00
Tank Load eg (10000L)	250.00

Tyres – Each

Cars	4.00
Trucks	7.00

Hazardous Waste Disposal (includes asbestos) (set charge)	85.00
	Plus \$35.00 m ³

NOTE: Quantities greater than 1m³ will incur additional earthwork fees

Car, Truck, Tractor or Trailer Bodies	11.00
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Recyclable Material

Sorted	free
Unsorted (per bag)	2.00

REFUSE DISPOSAL Cont'd**Peaceful Bay Landfill Disposal Fees**Green Waste

Minimum Charge	3.00
½ Ute or Trailer	4.00
Ute or Trailer	6.50
Skip Bins/Large Trailer (2m ³)	13.00
Truck Load (5m ³)	25.00
Truck Load (10m ³)	50.00
Truck Load (20m ³)	100.00

Inert Waste - Building rubble etc.

Non-contaminated	Nil
Contaminated	
Minimum Charge	3.50
½ Ute or Trailer	11.00
Ute or Trailer	22.00
Skip Bins/Large Trailer (2m ³)	46.00
Truck Load (5m ³)	110.00
Truck Load (10m ³)	220.00
Truck Load (20m ³)	440.00

General Material (transfer bins)

Minimum Fee	6.00
2 x 120 l MGB bin or equivalent	10.00
3 x 120 l MGB bin or equivalent	14.00
4 x 120 l MGB bin or equivalent(1/2 Ute or Trailer)	20.00
5 x 120 l MGB bin or equivalent	24.00
6 x 120 l MGB bin or equivalent	28.00
7 x 120 l MGB bin or equivalent	32.00
Ute or Trailer (8 x 120 l wheelie bin)	40.00
Skip Bins/Large Trailer (2m ³)	80.00
Truck Load (5m ³)	200.00
Truck Load (10m ³)	400.00
Truck Load (20m ³)	800.00

Tyres - Each

Cars	4.00
Trucks	7.00

Carcass/Offal

Minimum (cat)	13.50
Maximum (cattle)	68.00

Car, Truck, Tractor or Trailer Bodies	11.00
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Recyclable Material

Sorted	free
Unsorted (per bag)	2.00

RECREATION, SPORT AND RESERVES

Hire of Reserves

McLean Park *(Refer to Council Resolution #080509 when reviewing Fees)*

Denmark Walpole Football Club	Season	197.00
Denmark Walpole Junior Football Club	Season	75.00
Denmark Cricket Club	Season	141.00
Denmark Junior Cricket Club	Season	98.00
Denmark Little Athletics	Season	92.00
Denmark Brothers Rugby Club	Season	213.00
Touch Rugby	Season	66.00

Bond for casual hire of McLean Park 440.00

High School Oval

Denmark Junior Soccer Club	Season	109.00
Denmark Cricket Club	Season	106.00
Denmark Junior Cricket Club	Season	76.00
Denbarker Soccer Club	Season	132.00
Denmark Brothers Rugby Club	Season	106.00

Other Reserves

Community Groups - per hour or part thereof	5.00
Commercial - Per hour or part thereof	10.00

Peaceful Bay Oval - No charge, oval managed by Peaceful Bay Progress Association who administer all bookings and collect and receive all income

Hire of McLean Park Lighting per hour

Competition Standard	11.10
Practice Standard	6.45
Football Training— lighting fee, per season	1,150.00

Berridge Park

Denmark Market Days (per day)	550.00
Ice-Cream Vendor (annual fee)	330.00
Paddle Boat Vendor (annual fee)	550.00
River and Inlet Cruises (annual fee)	440.00
Denmark Village Theatre Pantomine (annual fee)	200.00

Parrys Beach

Camping Fees – Caravans including trailers and campervans etc per night (per two person camp)	10.00
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Camping Fees - Camping per night (per two person camp) 5.00

Per night for every extra person 2.00

(A 50% Concession applies to volunteers on any day that they undertake significant voluntary work at Parrys)

Denmark Airstrip

Commercial Air Charter Operators	
Per movement (takeoff & landing)	8.00

RECREATION, SPORT AND RESERVES Cont'd**Leases / Rental Agreements**

Organisation/Club	
Denmark Cottage Crafts Inc	540.00
Denmark Arts Council - Contra	8,320.00
Denmark Pony Club	1.00
Denmark Surf Life Saving Club	0.00
Jenbrook Nominees Pty Ltd	34,650.00
Wilgie View Learning Centre (Spirit of Play)	9,020.00
Les Pinniger - Fisherman Lease	906.15
Bevans WA (Pty Ltd) - Fisherman Lease	977.50
Water Corporation	0.00
Denmark Sea Rescue Group & Boating and Angling Club	0.00
Denmark Pistol Club	0.00
Denmark Boating & Angling Club	0.00
Denmark Tourism Inc - Contra	30,000.00
Peaceful Bay Sea Rescue	0.00
Lions Club of Denmark	0.00
The Returned & Services League of Aust WA	0.00
Telstra	0.00
Denmark Country Club	0.00
Acecoast Enterprises	19,800.00
Denmark Haulage (Avalon PL)	13,860.00
Telstra	550.00
Education Department	0.00
WesternPower	0.00
Denmark Bowling Club	0.00
Scout Association of Australia	0.00
Peaceful Bay Sea Rescue	0.00
RHL & ML & JF Phillips	15,620.00
Denmark Telecentre - Contra	7,280.00
Peaceful Bay Reserve - Cottages	Determined annually by Council

DENMARK RECREATION CENTRE

	Community	Commercial
Main Sports Hall Functions		
Bond	\$220	\$300
Casual Hire Rate	\$66 per hour	\$95 per hour
Additional setting up time	\$20 per hour	\$25 per hour
Sports Courts		
Hired during trading hours		
- Court 1	\$14 per hour	\$24 per hour
- Court 1 and Court 2	\$28 per hour	\$48 per hour
Hired outside of normal trading hours		
- Court 1	\$44 per hour	\$54 per hour
- Court 1 and Court 2	\$58 per hour	\$68 per hour
Function Room		
Bond	\$220	\$300
Hired during trading hours		
Function Room	\$20 per hour	\$30 per hour
Function Room & Kitchen	\$30 per hour	\$40 per hour
Function Room & Kitchen & Bar	\$40 per hour	\$50 per hour
Government Elections		\$250 per day
Hired outside trading hours		
Function Room	\$40 per hour	\$50 per hour
Function Room & Kitchen	\$50 per hour	\$60 per hour
Function Room & Kitchen & Bar	\$60 per hour	\$70 per hour
Hired outside trading hours and staff required		
Function Room	\$50 per hour	\$60 per hour
Function Room & Kitchen	\$60 per hour	\$70 per hour
Function Room & Kitchen & Bar	\$70 per hour	\$80 per hour
Additional setting up time	\$20 per hour	\$25 per hour
Kitchen Use only	\$20 per hour	\$30 per hour
Change-Rooms Hire	\$25 per game	\$45 per game
(Including Free Standing Change-Rooms)	\$62 per day/event	\$82 per day/event
Meeting Room		
Hire Rate	\$12 per hour	\$22 per hour
Creche		
Room Hire Rate	\$12 per hour	\$22 per hour
Childcare - first child	\$2.70 per hour	
Childcare - extra child	\$1.50 per hour per child	
Creche - 10 Visits	\$25.00	
Staff member - outside creche hours	\$20 per hour	
Gym or Fitness Room		
Gym room only	\$30 per hour	\$40 per hour
Gym room with instructor	\$60 per hour	\$70 per hour

Property damage or loss of equipment will be recouped at cost from the hirer

DENMARK RECREATION CENTRE Cont'd**Memberships**

Silver Membership - 12 Months	<i>incl Gym, Aerobics classes and creche for 1 child</i>	\$490.00
Silver Membership - 6 Months		\$340.00
Silver Membership - 3 Months		\$190.00
Bronze Membership - 12 Months	<i>includes Gym OR Aerobics classes only</i>	\$390.00
Bronze Membership - 6 Months		\$234.00
Bronze Membership - 3 Months		\$143.00
Fitness Appraisal		\$55.00
Personal Training - One on One		\$40 per session
Living Longer Living Stronger Program (LLLS)		\$6.00 per session
Living Longer Living Stronger - Appraisal Fee		\$55.00
Living Longer Living Stronger - 10 Passes		\$52.00

Activities & Programs

Participant - Child (Year12 attending High School and under) Entry	\$2.80
Participant - Adult Entry	\$4.30
Participant - Adult - Centre run activity with no registration	\$5.50
Participant - Senior - Centre run activity with no registration	\$4.00
Participant - Child (as above) - Centre run activity with no registration	\$4.00
Participant - Indoor Bowls Term Fee (dependant on number of sessions per term)	\$40.00
Participant - Jnr Badminton Coaching Term Fee (dependant on number of sessions per term)	\$40.00
Participant - Jnr Tennis Coaching Term Fee (dependant on number of sessions per term)	\$60.00
Participant - Gymnastics Coaching Term Fee (dependant on number of sessions per term)	\$60.00
Participant - Jnr Soccer Coaching Term Fee (dependant on number of sessions per term)	\$40.00
Participant - Senior Card Entry	\$2.80
Participant - Disability Pension Card	\$2.80
10 passes – Child	\$24.00
20 passes – Child	\$46.00
* Child passes may only be used at normal \$2.80 entry price	

Local School entry prices - general per student	\$0.80
Basketball extension Program per student	\$0.60

Gym/Weight Training

Adult - Fitness Class Casual	\$7.00 per session
Adult - Gym Entry Casual	\$7.00 per session
Seniors Card Holder	\$5.20 per session
Adult - 10 passes	\$59.00
Toddler gym - includes instructor	\$4.00 per session
2nd child (and any subsequent siblings)	\$3.00 each

Roller Skating

Child - participant	\$5.00
Sausage Sizzle	\$2.50

DENMARK RECREATION CENTRE Cont'd**Centre Run Holiday Program**

Full Day Rate per family	
1st child	\$21.00
2nd child	\$19.00
3rd child and any subsequent children	\$17.00
Half day morning rate per child	\$12.00
Half day afternoon rate per child	\$9.00
Late pick up fee per child per every 5 mins	\$5.00
 Birthday Parties - per child (minimum of 10 children)	 \$8.00

Community Bus - Hire Charges

Hire – half day rate (Up to 4 hours hire, includes first 75km)	\$59.00
Hire – full day rate (Includes first 150km)	\$99.00
Excess kilometre charge (1/2 day hire) - per km over 75 kms	\$0.45
Excess kilometre charge (full day hire) - per km over 150 kms	\$0.45
Refuelling Charge - per litre	\$3.00
Local Schools - half day rate	\$47.00
Local Schools - full day rate	\$79.00
Cleaning charge for bus returned uncleaned	\$100.00
Vehicle Bond	\$300.00

Recreation and Civic Centre Equipment

Bond for either chairs and tables or tables alone per 50	\$100.00
Plastics Chairs per chair per 4 hours	\$0.55
per chair per day	\$2.50
Cloth/padded chairs per chair per 4 hours	\$0.85
per chair per day	\$4.00
Trestle tables per table per 4 hours	\$1.10
per table per day	\$5.00

Recreation Centre Facilities Hired by Community groups

Meeting room hire for the following listed community groups:	\$Nil
Denmark Tidy Towns Committee	
Denmark Swimming Pool Committee	
Denmark Ratepayers & Residents Association	
Denmark Netball Association	
Denmark Basketball Association	
Denmark Over 50's Association	
Denmark Little Athletics	
 Basketball Courts hire for the following	 \$Nil
Local Drug Action Group	

COMMUNITY FACILITIES

Civic Centre Charges

(Bonds are payable on all hire)

		Hire Fee
Hall Only	Full Day (more than 4 hours)	\$85.00
	Half Day	\$45.00
	Commercial Casual per hour	\$11.00
	Casual per hour ****	\$7.50
Kitchen Only	Full Day (more than 4 hours)	\$75.00
	Half Day	\$35.00
Bar	Full Day Day (more than 4 hours)	\$35.00
	Half Day	\$20.00
Heaters	Per day / night	\$20.00
Bond	With Alcohol	\$440.00
	Without Alcohol	\$220.00
Dressing Room	Per function	\$25.00
Old Tables	\$50	\$Nil
Blue Light Disco	Use of Civic Centre - Bond \$Nil	\$Nil
SES	emergency situations - Bond \$Nil	\$Nil
Cleaning Charge	Additional per hour	\$50.00

Retractable Seating

The retractable seating is permanently in the extended position and if a hirer requires the seating to be retracted and moved then a charge of \$190 will apply

****** \$7.50 Casual Rate is only available to approved non profit sporting and community groups.***

Casual hire applies only for 3 hours or less.

Administration Centre Facilities –

Only available for approved community purposes

Bonds are payable on all hire.

Reception area (full day) (more than 4 hours)	\$85.00	
Reception area (half day)	\$55.00	
Reception area (hourly)	\$20.00	
Kitchen surcharge	\$25.00	
Bar surcharge	\$15.00	
Reception Area & Chamber (full day) (more than 4 hours)	\$110.00	
Reception Area & Chamber (half day)	\$60.00	
Reception Area & Chamber (hourly)	\$20.00	
Bond	\$220.00	
Bond with Alcohol	\$440.00	
Cutlery	per piece (min 50 pieces) per day	\$0.70
Crockery	per piece (min 50 pieces) per day	\$0.80
Glasses	each (min 25) per day	\$1.00
Damaged or lost cutlery,crockery of glasses - each		\$5.00
Bond		\$110.00

COMMUNITY FACILITIES Cont'd**Library Meeting Room**

Non-Commercial Use	per 3 hour session	\$16.50
Commercial Use	per 3 hour session	\$22.00
Non-Commercial Use	per hour	\$8.00
Commercial Use	per hour	\$11.00

Property damage or loss of equipment will be recouped at cost from the hirer

Cemetery Charges

Grave Digging Fees -

For sinking the grave of all persons ten years of age and over to a depth of 2 metres	\$396.00
For sinking the grave of any child under the age of 10 years	\$286.00
For sinking the grave of any stillborn child	\$165.00
Deeper than 2 metres -	
For each additional 0.3m or part thereof by Machine	\$66.00
For each additional 0.3m or part thereof by Hand	\$120.00
On application for a Form of Grant of Right of Burial for Land	
2.5 metres x 1.3 metres	\$150.00
2.5 metres x 2.5 metres	\$250.00
Extra charges for -	
Each interment on a Saturday, Sunday or Public Holiday	\$220.00

Other Charges -

For re-opening of any grave:

for each interment in existing grave	\$500.00	
re-opening for exhumation adult/child/stillborn grave	\$1,000.00	
for removing monument etc from a grave prior to re-opening	\$90.00	
Permission to erect headstone, kerbing or monument	\$15.00	
Permission to erect any name plate	\$15.00	
Copy of Grant of Right of Burial	\$15.00	
Grave number plate	\$15.00	
Undertaker's annual licence fee	\$66.00	GST Free
Interment of ashes in family grave	\$33.00	
For interment of ashes in niche wall:		
Single (plus plaque costs)	\$90.00	
Double (plus plaque costs)	\$200.00	

Administration Fees to arrange:

- Single memorial Plaque with standard inscription	\$25.00
- Double memorial plaque with standard inscription	\$25.00
- Second inscription on double memorial plaque	\$25.00

RANGER SERVICES**Dog Licensing Fees**

(1)	Registration Fees (unless a concession rate applies):		
(a)	Annual Registration		
	- Sterilised dog	\$10.00	GST Free
	- Unsterilised dog	\$30.00	GST Free
(b)	Three year registration period:		
	- Sterilised dog	\$18.00	GST Free
	- Unsterilised dog	\$75.00	GST Free
(2)	Guide Dogs	Nil	
(3)	Dogs used for droving or tending stock	¼ of the fee otherwise payable	GST Free
(4)	Dogs owned by pensioners (being persons eligible for exemption under Section 561 of the Local Government Act	½ of the fee otherwise payable	GST Free
(5)	Registration after 31 May in any year, for that registration year	½ of the fee otherwise payable	GST Free
(6)	Fox hounds, bonafide kept together in a kennelled pack of not less than ten	\$40.00 per pack	GST Free
(7)	Dogs kept in an approved kennel establishment licensed under Section 27 of the Act, where not otherwise registered	\$100.00 per establishment	GST Free

Impound Fees	Impounded after 8.30am and before 5pm	After 5pm and before 8.30am or any time on weekends	
Impounding a dog	\$25 per dog	\$40 per dog	GST Free
Second Offence within 12 mths	\$50 per dog	\$80 per dog	GST Free
Sustenance & Poundage	\$20 per day or part thereof		GST Free
Destroying a Dog	\$20 per dog		GST Free

Other Animal Fees	If impounded after 6am and before 6pm	If impounded after 6pm and before 6am	
Entire horses, mules, asses, camels, bulls or boars - per head	\$20	\$30	GST Free
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs - per head	\$10	\$20	GST Free
Wethers, ewes, lambs, goats - per head	\$1	\$2	GST Free

Officers time will be charged in addition to the above fees at the rate of \$90.00 per hour.

RANGERS SERVICES Cont'd

Poundage Fees for Animals Impounded	First 24 hours or part	Subsequently each 24 hours or part
Entire horses, mules, asses, camels, bulls or boars above or apparently above the age of two years - per head	\$4	\$1
Entire horses, mules, asses, camels, bulls or boars under the age of two years	\$2	\$0.50
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs - per head	\$2	\$0.50
Wethers, ewes, lambs, goats - per head	\$1	\$0.50

GST Free

GST Free

GST Free

GST Free

Officers time will be charged in addition to the above fees at the rate of \$90.00 per hour.

Charges for Sustenance of Animals Impounded	For each 24 hours or part at cost
Entire horses, mules, asses, camels, bulls, mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers or calves - per head	at cost
Pigs of any description - per head	at cost
Rams, wethers, ewes, lambs or goats - per head	at cost

GST Free

GST Free

GST Free

Officers time will be charged in addition to the above fees at the rate of \$33.00 per hour.

Transportation Fees	
per vehicle load or part thereof, distance up to 10 kilometres	at cost
for each kilometre thereafter	at cost

Officers time will be charged in addition to the above fees at the rate of \$33.00 per hour.

RANGERS SERVICES Cont'd

Description	Trespass in Enclosed Growing Crop of any kind, or Garden or Enclosure from which the crop has not been removed or in an Enclosed Public Cemetery or Sanitary Site	Trespass in an Unenclosed Paddock or Meadow of Grass or of Stubble	Trespass in Other Enclosed Land	Trespass in Other Unenclosed Land	
1. Entire horses, mares, geldings, fillies, colts, foals, bulls, oxen, steers, heifers, calves, asses, mules or camels	\$5	\$2	\$4	\$1	GST Free
2. Pigs of any description - per head	\$5	\$2	\$4	\$1	GST Free
3. Sheep of any description - per head	\$2	\$1	\$1	\$1	GST Free
4. Goats - per head	\$2	\$1	\$1	\$1	GST Free

Anti Barking Dog Collar

Bond	\$50.00
Hire per week	\$11.00

Snake Handling**(As per Council Resolution 130509 - May 2009 Item 9.2.6)**

Council in acknowledging it is not the responsible authority with respect to snake protection and removal and that there is the potential for competition with businesses that offer a competing service within the Shire, supports its Law Enforcement Officers (Rangers) providing a licensed Department of Environment and Conservation service to capture, remove and relocate snakes in the Shire on a „user pays“ principle subject to the following circumstances;

From any residence within the Shire	\$25.00
From any residential or special residential zoned land	\$50.00

RANGERS SERVICES Cont'd

From any other building or land within the Shire	\$100.00
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50% rebate applicable on above to eligible Pensioner Concession Card Holders
Fee only charged when snake successfully located and relocated to suitable habitat.

REVEGETATION NURSERY**Seedlings**

Council charge for the provision of plants for environmental projects.

Price per seedling cell - from seed	\$0.80
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Price per seedling cell - from cutting	\$1.10
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Price per tube depending on size - from	\$1.80
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Discount for bulk orders over 2000 seedlings will be dependent on species ordered and quantity

SHIRE OF DENMARK 2009/2010 RATING INFORMATION

RATING INFORMATION

Council has adopted the following rating parameters for the 2009/2010 financial year. Gross Rental Valuation Properties – 8.4085 cents in the \$ of valuation. Minimum Rate \$684.

Unimproved Valuation Properties - 0.2383 cents in the \$ of valuation. Minimum Rate \$708.

General rates and minimum rates have been increased by an average of 4.5% for GRV rated properties and 5.5% for UV rated properties.

VOLUNTARY ENVIRONMENTAL SUSTAINABILITY LEVY

The Denmark Shire Council has resolved to continue with the implementation of a Voluntary Environmental Sustainability levy of \$20.00 to fund various natural resource management issues and projects within the Shire.

This Levy, which is included within your total due and payable shown on the Rates Notice is on no way compulsory and if you do not wish to contribute please deduct \$20.00 from your payment.

SHIRE OF DENMARK — FINANCIAL POSITION AT A GLANCE (as at 30 June 2009)

- Total Council loans outstanding \$998,460
- 2009/10 new Council loans proposed;
 - McLean Oval sewerage \$100,000
 - Recreation Facilities \$299,750
 - Denmark Airport \$83,250
- Total Cash Reserve Funds \$2,011,957
- 2009/10 Transfers to Reserve;
 - Reserve Interest \$61,364
 - Refuse Site Reserve \$50,000
 - Centenary Reserve \$10,000
- 2009/10 Transfers from Reserve \$157,240
- Rates owing \$109,944
- Sundry debts owing \$389,382
- Total assets \$107,690,706
- Total Depreciation \$43,287,440
- Total Written Down Value \$64,403,266

PAYMENT OPTIONS

Option 1 **Payment in full by a single instalment**
Due Date: 18 September 2009

Option 2 **Payment by two equal instalments
(plus 5.5% Interest, Administration charge \$7)**

First Instalment Due Date: 18 September 2009
Second Instalment Due Date: 18 November 2009

Option 3 **Payment by four equal instalments
(plus 5.5% Interest, Administration charge \$21)**

First Instalment Due Date: 18 September 2009
Second Instalment Due Date: 18 November 2009
Third Instalment Due Date: 18 January 2010
Fourth Instalment Due Date: 18 March 2010

Options 2 & 3 are only available if previous rates have been paid in full. An Administration charge of \$7 per extra Instalment is also charged for Options 2 and 3.

NOTE: If first payment not received within 35 days of issue date, the instalment option cannot be utilised. Administration charges do not apply to pension card holders.

INTEREST ON OVERDUE RATES AND CHARGES

An annual interest rate of 11%, calculated on a daily basis will apply to all overdue rates, Rates will be overdue 35 days from issue of notice. If no election has been made to pay by instalments, interest on unpaid rates will accrue after 35 days from issue of rates notice. **Penalty interest is also charged for late payments on instalments.**

ALTERNATE ARRANGEMENTS

Ratepayers experiencing difficulty in paying rates and charges are asked to contact Council's rate section as soon as possible before the due date to discuss alternate arrangements.

REFUSE COLLECTION CHARGES

\$275.00 Domestic (weekly)
\$137.50 Domestic (fortnightly)
\$107.00 Domestic Recycling (fortnightly)



2009/2010 MUNICIPAL BUDGET & RATING INFORMATION

2009/2010 MUNICIPAL BUDGET

2009/2010 MUNICIPAL BUDGET INTRODUCTION

It is with pleasure that I introduce the 2009/2010 Municipal Budget to electors and ratepayers of the Shire of Denmark.

The Budget contains many projects that are considered essential to the strategic planning for the future of the Shire of Denmark, in addition to the ongoing commitment to capital works projects and the many services offered by the Shire.

The major highlight of the Budget is the allocation of over \$1,000,000 in funding received from the State Government through the Royalties for Regions program. These initiatives, detailed overleaf, are invaluable projects that otherwise would not have been able to be funded by Council in the short term and on behalf of Council I thank the State for this commitment to regional WA.

Also included is an allocation of \$15,000 for the WA Electoral Commission to conduct a postal vote election in October 2009 for six vacant positions on Council. I would encourage all electors to vote in this election and welcome a strong field of candidates from which electors will be able to choose.

After careful consideration and being mindful of the current economic climate, Council has resolved to apply a 4.5% rates increase for town properties and 5.5% for rural properties, which compares favourably with other local authorities within the region.

A copy of the full budget, Including an Executive Summary, is available on the Shire website (see below) if you seek further information or alternatively please contact finance staff who will be more than pleased to assist with your enquiries.

Cr Kim Barrow
Shire President
SHIRE OF DENMARK

South Coast Highway (PO Box 183), Denmark WA 6333
 Phone: (08) 9848 0300
 Fax: (08) 9848 1985
 Email: enquiries@denmark.wa.gov.au
 Website: www.denmark.wa.gov.au

CAPITAL WORKS BUDGET

Facility Construction

Community Park	\$445,000
Upgrade of public toilets	\$133,300
Football Clubrooms Upgrade	\$474,424
Tennis Courts—Denmark Country Club	\$199,633
McLean Oval sewerage installation	\$100,000
Various trail upgrades	\$40,000
Youth Centre Storage Shed	\$16,000
Denmark Rec Centre Gym and storage extension	\$75,000
New gym equipment	\$7,650
Berridge Park Playground improvements	\$20,000
Depot buildings upgrade	\$133,006
Denmark Airstrip upgrade	\$166,540

Royalties for Regions Projects

CBD streetscape redevelopment	\$392,493
CBD Carparking	\$107,600
Peaceful Bay footpath	\$125,000
Nornalup Boardwalk and Basketball Ct	\$75,000
Road renewal	\$269,000
Footpaths and trails	\$107,600

Roads Construction

Valley of the Giants Rd	\$402,400
Scotsdale Road	\$400,000
Various Blackspot projects	\$217,977
Street Lighting Upgrades	\$20,000
Various drainage projects	\$128,970
Resheet Gravel Roads	\$139,443
Reseals – Various Roads	\$52,225

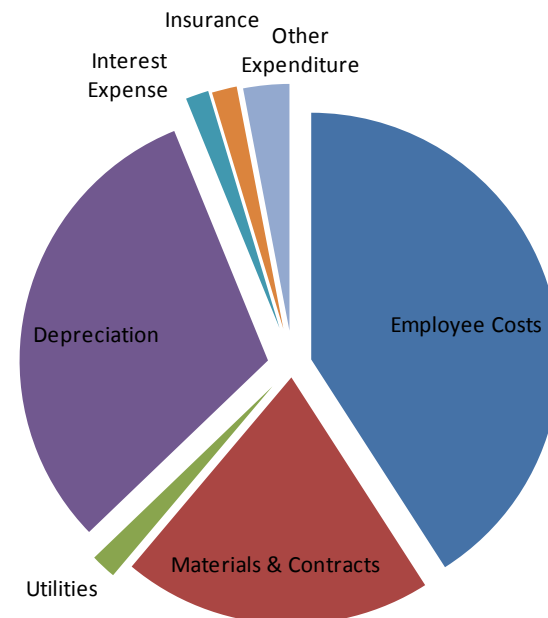
Footpaths Construction

Ocean Beach Rd—Footpath Final Stage	\$90,000
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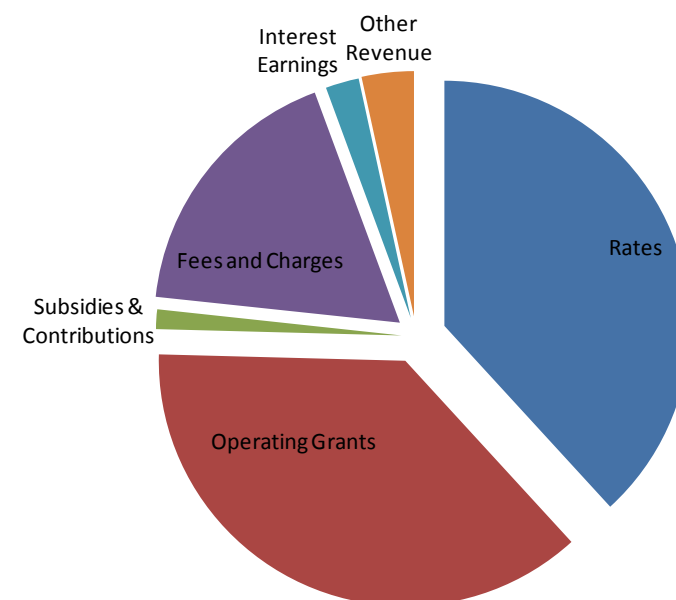
OTHER PROJECTS

Industrial Land Feasibility Study	\$30,000
Town Planning Scheme reviews	\$120,000
Denmark Visitors Centre - Activities & Marketing	\$90,000
Denmark Arts - Activities	\$38,500
Electronic Record keeping System	\$18,300
Strategic Fire access Route maintenance	\$44,000
Other fire management initiatives	\$25,000

2009/10 Operating Expenditure



2009/10 Operating Revenue



Shire of Denmark
Notes to and forming part of the Adopted Budget
For the year ending 30 June 2010



SHIRE OF DENMARK

SCHEDULE OF FEES & CHARGES

2009/2010

SHIRE OF DENMARK

SCHEDULE OF FEES & CHARGES

2009/2010

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ADMINISTRATION**2009/10****Sundry Administration Charges**

Annual Financial Statements - per copy	20.00	
Binding - per document	7.50	
Budget document - per copy	20.00	
Building Plans - per plan search / copy	22.50	GST Free
Small Animal Traps - per week (+ \$11 refundable deposit)	11.00	
Council Agendas - per copy	20.00	
(Peaceful Bay Progress & Nornalup R&R Associations free copy)		
Council Agendas - Eversion	free	
Council Minutes - per copy	20.00	
Electoral Rolls (CD, Email, Paper) - per copy	45.00	
Facsimile Charges (sending and receiving) - per page	5.00	
Internet Access (library) - per hour or part thereof	6.00	
Labels for candidates - per page (+officer time)	5.00	
Library Lost book fee - per book	11.00	
Photocopying - per copy	1.00	
Policy Manual - per copy	18.50	
Plan For The Future - per copy	15.00	
Rate Book - modifications to standard rate book - per hr	45.00	
Rate Book (CD, Email, Paper) - per copy	135.00	
Rate Book 4 x Quarterly Updates (CD, Email, Paper) - per annum	250.00	
Rating Searches - per enquiry	105.00	GST Free

Freedom of Information

All fees are in accordance with Section 12 of the Act

Non Personal Information

(a) Application Fee	
(b) Other Charges - per hour	30.00
(i) Charge for staff time	
(ii) Charge for access time (supervised)	30.00
(iii) Charges for photocopying + 0.20cents per copy	30.00
(iv) Charge for transcribing information	30.00
(v) Charge for duplicating tape, film etc	30.00
(vi) Charge for delivery, postage, packaging etc	actual cost

Hourly Charges for Officers' Time

CEO	160.00
Director, Finance & Administration	150.00
Director, Community & Regulatory Services	150.00
Director, Infrastructure Services	150.00
Director, Planning & Sustainability	150.00
Senior Planning Officer	120.00
Community Fire Management Officer	120.00
Health/Building Officers	150.00
Technical Officer	90.00
Ranger	90.00
Compliance Officer	90.00
Administration Officers	90.00
Cleaner	70.00

A 65 cents per kilometre travelling charge would also apply for inspections outside the Denmark Urban Area

ENGINEERING AND TRANSPORT

Driveway Entrances

Council does not install driveway crossovers but will provide a contribution to the landowner for the first crossover to a property once a driveway crossover has been constructed to Council standards as follows;

Driveway Type - Crossovers	Council Contribution
Across barrier kerb onto bitumen road	195.00
Across mountable kerb onto bitumen road	155.00
Concrete Residential onto kerbed road	350.00
Unkerbed, requiring culvert onto bitumen road	650.00
Unkerbed, not requiring culvert onto bitumen road	155.00
Unkerbed, requiring culvert onto gravel road	590.00
Unkerbed, not requiring culvert onto gravel road	90.00
Rural Crossovers, over standard size	50% subsidy of actual cost

Gate Permit Fee - per annum	30.00
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Private Works - Plant Hire

Per Hour

NOTE: Council does not dry hire machinery in accordance with Policy P140101

Mobilisation and De-mobilisation costs to apply where applicable

Grader	160.00
Backhoe	135.00
Truck (3 tonne)	120.00
Truck (8 tonne)	120.00
Truck (12 tonne)	140.00
Rubbish Truck	180.00
Tractor - Massey	120.00
Tractor - Merlo	145.00
Loader (Case 621)	142.00
Loader (Komatsu WA200)	160.00
Roller (Multi Wheel)	140.00
Roller (Vibrating)	140.00
Plate Compactor	70.00
Pedestrian Roller	75.00
Provision of Labour only	55.00

Per Day

Traffic Lights (minimum 1 day hire)	200.00
Roadworks Traffic Signs (per sign per day)	15.00

Materials

Per Tonne

Lime Sand	18.00
All other materials will be charged at	Cost plus 20%

ENGINEERING AND TRANSPORT Cont'd**Development Charges**

The following are charges as set out in Councils Development Standards:

Development Standard 12008 (under review)	33.00 per copy	
Inspection / Supervision Fee	1.5% of value of works Minimum \$250.00	
Inspection / Supervision Fee (Where there is no local site superintendent provided by developer)	2.5% of value of works Minimum \$250.00	
Defects Liability Guarantee	3.5 % of value of works Minimum \$1000	
Bonding Assessment Fee	2.5 % of value of works Minimum \$250.00	
Large developments to be costed by Director, Infrastructure Services		
Planting Maintenance Guarantee	Value of all planting works + 20% contingency	
Directional Signage Application Fee	\$25.00	
Directional Signage Removal Fee	\$55.00	
Water from Standpipes	\$2.00 per kilolitre	GST Free

DEVELOPMENT AND TOWN PLANNING**Planning Matters/Documents**

Item	Description of Planning Service	Maximum Fee	
1	Determination of development application (other than for an extractive industry) where the estimated cost of the development is -		
	(a) not more than \$50,000	\$132	
	(b) more than \$50,000 but not more than \$500,000	0.30% of the estimated cost of development	
	(c) more than \$500,000 but not more than \$2.5 million	\$1,500+0.24% for every \$1 in excess of \$500,000	
	(d) more than \$2.5 million but not more than \$5 million	\$6,300+0.20% for every \$1 in excess of \$2.5 million	
	(e) more than \$5 million but not more than \$21.5 million	\$11,300 + 0.12% for every \$1 in excess of \$5 million	
	(f) more than \$21.5 million	\$31,100	
	Determination of a Planning Consent Application for all developments applied for retrospective approval		GST Free
	(a) "P" uses/developments	The fee at Item 1 above is used but it is multiplied by 2	
	(b) "AA" and "SA" uses/developments based on the estimated cost of the development (see Item 1 above)		
	(c) application for signs		
	(d) application for home occupation		
	(e) change of use or continuation of non- conforming use		
2	Determination of a planning consent application for signs	\$66	GST Free
3	Determination of a development application for an extractive industry	\$662 and, if development has commenced or been carried out, an additional amount of \$1230 by way of penalty	GST Free
4	Provision of a subdivision clearance - (freehold/strata)		GST Free
	(a) not more than 5 lots	\$66per lot	
	(b) more than 5 lots but not more than 195 lots	\$66 per lot for the first 5 lots and then \$31 per lot	
	(c) more than 195 lots	\$6,617	
5	Application fee for determination of a planning consent application for home occupation or home business	\$199	GST Free
	Application for determination for change of use of continuation of non-conforming use	\$265	GST Free
	(b) Home Occupation Annual Renewal Fee	\$66	GST Free
6	Issue of a zoning certificate	\$66	GST Free
7	Reply to a property settlement questionnaire	\$66	
8	Planning consent application for a building envelope	\$66	GST Free

DEVELOPMENT AND TOWN PLANNING Cont'd**Advertising Costs**

In addition to the fees contained in the table above, Council will recoup all advertising costs associated with

Scheme Amendment Requests \$700.00

Scheme Amendments

“Minor” Amendments / Text Amendments require a \$1500 fee deposit at time of time of application being submitted. Total Fee calculated using “Fee Calculation Table At completion of amendment additional fees may be incurred. (Refer to note below)

“Major” Amendments require a \$3,500 fee deposit at time of application being submitted. At completion of amendment additional fees may be incurred. (Refer to note below)

Note: “Minor” Amendments will be generally considered to be those:

- (i) Involving 5 lots or less
- (ii) Not introducing any new zone(s) into the Town Planning Scheme(s)
- (iii) Unlikely to raise significant community concern in respect to land use and/or amenity, traffic management, fire safety or environmental impact(s)

Note:

The fees, charges and costs associated with processing and considering Scheme Amendments and Structure Plans will be determined using the Town Planning (Local Government Planning Fees) Regulations 2000 fees structure guidelines. In general terms the fees will be determined after making allowance for officers time, direct costs involved and a percentage allowance to recover operating overhead costs. GST will be charged where applicable. (Further details can be obtained from the Director, Planning & Sustainability)

Outline Development Plans/Structure Plan etc

Outline Development Plans/Structure Plans etc are to be calculated as per Scheme Amendment calculations above.

Other Planning Matters

1	Road maintenance contributions chalets (per upon scale etc.	3000.00
2	Scheme Text copies	22.00
3	Scheme Map copies (per sheet)	11.00
4	Peaceful Bay Structure Plan	11.00
5	Municipal Heritage Inventory (Full Document)	22.00
6	Denmark Local Planning Strategy	35.00
7	Fire fighting facilities contribution (per lot created) a condition)	250.00
8	Sign Removal Fee (for collection from Council of impounded sign)	55.00
9	Road Closures Where an owner seeks to amalgamate the road reserve into their adjoining property	200.00 GST Free
10	Cash-in-Lieu of Parking (per parking bay)	8250.00

DEVELOPMENT AND TOWN PLANNING Cont'd**11 Create a plan on G.I.S. (to include cadastre/north point)**

charge 1 hour)

A4 plot from G.I.S. (colour) 80.00

A4 plot from G.I.S. (black & white) 60.00

A3 plot from G.I.S. (colour) 80.00

A3 plot from G.I.S. (black & white) 60.00

12 Town Planning Enquiries:

Written response to enquiries concerning details associated with the use of a property
or the permissibility of individual uses: \$59 + GST or (hourly charge for Planning
officer time for requests that would require officer hour time greater than 1 hour)

Extractive Industries

Application Fee 110.00

Annual License Fee 55.00

Transfer of License Fee 55.00

License Renewal Fee 55.00

Performance Guarantee (per hectare or part thereof) 2,200.00

BUILDING SERVICES

Building Fees

For the issue of a building licence for classes 1 & 10 buildings: (Building Regulations)	0.35% of 10/11 the estimate value of construction with a minimum fee of \$85	GST Free
Associated BCITF Levy (for building value over \$20,000)	0.2% of total contract price (incl GST) (State Govt charge)	GST Free
For the issue of a building licence for all other classes (Building regulations)	0.2% of 10/11 of the estimated value of construction with a minimum fee of \$85	GST Free
For the issue of a building approval certificate in relation to a building of Class 1 or 10.	0.7% of 10/11 of the estimated current value of the unauthorised building work, with a minimum fee of \$170	GST Free
For the issue of a building approval certificate in relation to a building other than Class 1 or 10.	0.4% of 10/11 of the estimated current value of the unauthorised building work, with a minimum fee of \$170	GST Free
NB: Building Licence Fees (estimated costs used for determining building licence fees will be based upon the Cordell's publication for building construction)		
Renewal of Building Licence (not completed within 24 months of approval) 12 months extension only	\$85.00	GST Free
Private Swimming Pool Inspection Fee Inspections to be carried out every 4 years	\$55.00	
Demolition Licence	\$50.00 per storey	GST Free
Building Levy (On all Building Applications - Builders Reg Board levy)	\$40.00	GST Free

HEALTH AND COMMUNITY SERVICES

Health Officers Fees

Inspections, surveillance, sampling,
monitoring, assessments etc by
Council's Environmental Health
Officers

160.00 per hour
(or pro-rata part thereof)

including;

Accommodation - all holiday accommodation, eg. Home Holiday, Chalet, Cottage & Holiday
Unit, Lodging House/Backpackers Boarding House, Hotel/Motel, Bed & Breakfast/Farmstay.
sampling

Public Building

Water sampling

Fees and the like will be charged for each inspection and registration in accordance with the fees prescribed in various Regulations made under the Health Act 1911 as set by the Executive Director Public Health annually.

Annual Registrations

Offensive Trade Registration

(in accordance with the Offensive Trades (fees) Regulations)

Alfresco Dining & Trading in Public Places

150.00 **GST Free**

Lodging Houses/Backpacker/Boarding Houses

Denmark Health Local Laws)

180.00 **GST Free**

Assessment

Alteration/Upgrading Food Premises

100.00 **GST Free**

Registrations only (Not annual)

Property Registration

50.00 **GST Free**

Temporary Accommodation Permit

- upon application + 1st 6 x months

176.00

- subsequent renewals 1st, 2nd & 3rd per 6 months

110.00

Caravan Parks & Camping

Grounds - Annual Registration

*(in accordance with provisions of the
Caravan Parks & Camping Ground
Regulations)*

Application/renewal of licence (and
as determined by Regulations)-
minimum

200.00 **GST Free**

Late renewal penalty

20.00 **GST Free**

Temporary Licence minimum

100.00 **GST Free**

(and as determined by Regulations)

Licence transfer

100.00 **GST Free**

HEALTH AND COMMUNITY SERVICES Cont'd**Caravan Parks & Camping Grounds - Annual Registration cont'd**

Annexes and Park Homes

Assessment of application for:

(a) Park Homes	0.35% 10/11 of the estimated cost of proposed construction	85.00	GST Free
(b) Park Home additions/alterations		85.00	GST Free
(c) Carports/Annexes		85.00	GST Free

Public Places

Temporary Activity Permit (1 week or less)	110.00
Part Time Activity Permit (1 month per annum)	165.00
Annual Activity Permit	330.00

Additional fees or a bond may be charged if there is likelihood of damage or disturbance of the area of the activity. All costs to re-establish or rehabilitate an area after use will be borne by the applicant. Such reinstatement to be to the satisfaction of the Local Government.

Sign Permit on Reserve

Temporary Sign Permit (1 week or less)	No Charge
Part Time Permit (1 month per annum)	55.00
Annual Permit	110.00

(Application and approval required)

Fees and Charges prescribed in various Regulations made under the Health Act 1911**Health (Food Standards) (Administration) Regulations 2006**

Fee for the purpose of Section 246ZJ of the Health Act (Supply of Results of Analysis)	41.00	GST Free
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Health (Pet Meat) Regulations 2006

Registration of a knackery	383.00	GST Free
Registration of a processing	383.00	GST Free
Registration of a Class 1 pet meat	233.00	GST Free
Registration of a Class 2 pet meat	128.00	GST Free
Transfer of registration	128.00	GST Free

Offensive Trades (Fees)

Slaughterhouses	262.00	GST Free
Piggeries	262.00	GST Free
Artificial Manure Depots	186.00	GST Free
Bone Mills	150.00	GST Free
Places for storing, drying or	150.00	GST Free
Fat melting, fat extracting or tallow		
- Butcher shop and similar	150.00	GST Free
- Larger establishments	262.00	GST Free
Blood Drying	150.00	GST Free
Gut scraping, preparation of sausage	150.00	GST Free
Fellmongeries	150.00	GST Free
Manure Works	186.00	GST Free

Fees and Charges prescribed in various Regulations made under the Health Act 1911**Cont'd****Offensive Trades (Fees)**

Fish curing establishments	186.00	GST Free
Laundries, Drycleaning	128.00	GST Free
Bone Merchant premises	150.00	GST Free
Flock factories	150.00	GST Free
Knacheries	262.00	GST Free
Poultry Processing establishments	262.00	GST Free
Poultry Farming	262.00	GST Free
Rabbit Farming	262.00	GST Free
Fish processing establishments in	262.00	GST Free
Shellfish and Crustacean processing	262.00	GST Free
Any other offensive trade not	262.00	GST Free

Health (Public Building)**Regulations 2006**

Fee equal to the cost of considering	766.00	GST Free
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various Regulations made under**Health (Food Hygiene) Regulations 2006**

Application for licence, or renewal of licence, as proprietor of a business producing manufactured smallgoods	52.00	GST Free
Application for registration or renewal of registration of premises to be used for producing manufactured smallgoods	52.00	GST Free

Health (Treatment of Sewage and Disposal of Effluent and Liquid Waste) Regulations 2006

Application for the approval of an apparatus by relevant local governments (regulation 4)	104.00	GST Free
Issuing of a 'Permit to Use an Apparatus' (regulation 10(2))	104.00	GST Free

Liquid Wastes - Annual Licensing

Licence		
(a) in respect of premises	160.00	GST Free
(b) as a carrier	160.00	GST Free
(c) as a driver	20.00	GST Free
Renewal of licence		
(a) in respect of premises or as a carrier		
for one year	60.00	GST Free
for three years	150.00	GST Free
(b) as a driver	20.00	GST Free
Grant of transfer facility registration	50.00	GST Free
Renewal of transfer facility registration	50.00	GST Free
Inspection of transfer facility	50.00	GST Free
Grant or renewal of vehicle registration	50.00	GST Free

Liquor Licensing

inspection of premises for liquor	66.00	
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REFUSE DISPOSAL

Kerbside Collection (within Denmark Townsite)

Domestic Collection - per weekly service	275.00	GST Free
Domestic Collection - per fortnightly service	137.50	GST Free
Domestic Recycling - per service including bin	107.00	GST Free
Commercial Collection - per service of 2 pickups per wk	792.00	GST Free
Commercial Collection - per service of 1 pickup per wk	648.00	GST Free
Commercial Recycling excluding bin - per fortnightly service	125.00	
Commercial Recycling excluding bin - per weekly service	250.00	
Recycling Bin (Red Lid) delivered	90.00	
Initial change to domestic collection schedule	Nil	
Additional changes to collection schedule - per change	30.00	
Annual rebate for voluntary reduction to fortnightly collection		
\$92.00 rebate to be pro-rata for part year.		

Sale of Wheelie Bins

Sale of 240L Wheelie Bin	90.00
Sale of 120L Wheelie Bin	85.00
Sale of 120/240L Wheelie Bin Lid – dark green (each)	12.10
Sale of 120/240L Wheelie Bin Lid – yellow (each)	13.20
Sale of 120/240L Wheelie Bin Wheels (each)	6.60
Sale of 120/240L Wheelie Bin Axles (each)	6.60
Sale of 120/240L Wheelie Bin Pins (each)	1.10
Compost Bins - each	60.00
Worm Farms – each	80.00

McIntosh Road Refuse Disposal Fees

	Uncontaminated	Contaminated
<u>Green Waste</u>		
Minimum Charge	3.00	4.00
½ Ute or Trailer	4.00	5.00
Ute or Trailer	6.50	9.00
Skip Bins/Large Trailer (2m ³)	13.00	18.00
Truck Load (5m ³)	25.00	37.00
Truck Load (10m ³)	50.00	75.00
Truck Load (20m ³)	100.00	145.00
<u>Inert Waste - Building rubble etc.</u>		
Non-contaminated	Nil	
Contaminated		
Minimum Charge	3.50	
½ Ute or Trailer	11.00	
Ute or Trailer	22.00	
Skip Bins/Large Trailer(2m ³)	46.00	
Truck Load (5m ³)	110.00	
Truck Load (10m ³)	220.00	
Truck Load (20m ³)	440.00	

REFUSE DISPOSAL Cont'd**McIntosh Road Refuse Disposal Fees**General Material (transfer bins)

Minimum Fee	6.00
2 x 120 l MGB bin or equivalent	10.00
3 x 120 l MGB bin or equivalent	14.00
4 x 120 l MGB bin or equivalent(1/2 Ute or Trailer)	20.00
5 x 120 l MGB bin or equivalent	24.00
6 x 120 l MGB bin or equivalent	28.00
7 x 120 l MGB bin or equivalent	32.00
Ute or Trailer (8 x 120 l wheelie bin)	40.00
Skip Bins/Large Trailer (2m ³)	80.00
Truck Load (5m ³)	200.00
Truck Load (10m ³)	400.00
Truck Load (20m ³)	800.00

Sullage (\$25/1000L)

Tank Load eg (4000L)	100.00
Tank Load eg (8000L)	200.00
Tank Load eg (10000L)	250.00

Tyres – Each

Cars	4.00
Trucks	7.00

Hazardous Waste Disposal (includes asbestos) (set charge)	85.00
	Plus \$35.00 m ³

NOTE: Quantities greater than 1m³ will incur additional earthwork fees

Car, Truck, Tractor or Trailer Bodies	11.00
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Recyclable Material

Sorted	free
Unsorted (per bag)	2.00

REFUSE DISPOSAL Cont'd**Peaceful Bay Landfill Disposal Fees**Green Waste

Minimum Charge	3.00
½ Ute or Trailer	4.00
Ute or Trailer	6.50
Skip Bins/Large Trailer (2m ³)	13.00
Truck Load (5m ³)	25.00
Truck Load (10m ³)	50.00
Truck Load (20m ³)	100.00

Inert Waste - Building rubble etc.

Non-contaminated	Nil
Contaminated	
Minimum Charge	3.50
½ Ute or Trailer	11.00
Ute or Trailer	22.00
Skip Bins/Large Trailer (2m ³)	46.00
Truck Load (5m ³)	110.00
Truck Load (10m ³)	220.00
Truck Load (20m ³)	440.00

General Material (transfer bins)

Minimum Fee	6.00
2 x 120 l MGB bin or equivalent	10.00
3 x 120 l MGB bin or equivalent	14.00
4 x 120 l MGB bin or equivalent(1/2 Ute or Trailer)	20.00
5 x 120 l MGB bin or equivalent	24.00
6 x 120 l MGB bin or equivalent	28.00
7 x 120 l MGB bin or equivalent	32.00
Ute or Trailer (8 x 120 l wheelie bin)	40.00
Skip Bins/Large Trailer (2m ³)	80.00
Truck Load (5m ³)	200.00
Truck Load (10m ³)	400.00
Truck Load (20m ³)	800.00

Tyres - Each

Cars	4.00
Trucks	7.00

Carcass/Offal

Minimum (cat)	13.50
Maximum (cattle)	68.00

Car, Truck, Tractor or Trailer Bodies	11.00
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Recyclable Material

Sorted	free
Unsorted (per bag)	2.00

RECREATION, SPORT AND RESERVES

Hire of Reserves

McLean Park *(Refer to Council Resolution #080509 when reviewing Fees)*

Denmark Walpole Football Club	Season	197.00
Denmark Walpole Junior Football Club	Season	75.00
Denmark Cricket Club	Season	141.00
Denmark Junior Cricket Club	Season	98.00
Denmark Little Athletics	Season	92.00
Denmark Brothers Rugby Club	Season	213.00
Touch Rugby	Season	66.00

Bond for casual hire of McLean Park 440.00

High School Oval

Denmark Junior Soccer Club	Season	109.00
Denmark Cricket Club	Season	106.00
Denmark Junior Cricket Club	Season	76.00
Denbarker Soccer Club	Season	132.00
Denmark Brothers Rugby Club	Season	106.00

Other Reserves

Community Groups - per hour or part thereof	5.00
Commercial - Per hour or part thereof	10.00

Peaceful Bay Oval - No charge, oval managed by Peaceful Bay Progress Association who administer all bookings and collect and receive all income

Hire of McLean Park Lighting per hour

Competition Standard	11.10
Practice Standard	6.45
Football Training– lighting fee, per season	1,150.00

Berridge Park

Denmark Market Days (per day)	550.00
Ice-Cream Vendor (annual fee)	330.00
Paddle Boat Vendor (annual fee)	550.00
River and Inlet Cruises (annual fee)	440.00
Denmark Village Theatre Pantomine (annual fee)	200.00

Parrys Beach

Camping Fees – Caravans including trailers and campervans etc per night (per two person camp)	10.00
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Camping Fees - Camping per night (per two person camp) 5.00

Per night for every extra person 2.00

(A 50% Concession applies to volunteers on any day that they undertake significant voluntary work at Parrys)

Denmark Airstrip

Commercial Air Charter Operators	
Per movement (takeoff & landing)	8.00

RECREATION, SPORT AND RESERVES Cont'd**Leases / Rental Agreements**

Organisation/Club	
Denmark Cottage Crafts Inc	540.00
Denmark Arts Council - Contra	8,320.00
Denmark Pony Club	1.00
Denmark Surf Life Saving Club	0.00
Jenbrook Nominees Pty Ltd	34,650.00
Wilgie View Learning Centre (Spirit of Play)	9,020.00
Les Pinniger - Fisherman Lease	906.15
Bevans WA (Pty Ltd) - Fisherman Lease	977.50
Water Corporation	0.00
Denmark Sea Rescue Group & Boating and Angling Club	0.00
Denmark Pistol Club	0.00
Denmark Boating & Angling Club	0.00
Denmark Tourism Inc - Contra	30,000.00
Peaceful Bay Sea Rescue	0.00
Lions Club of Denmark	0.00
The Returned & Services League of Aust WA	0.00
Telstra	0.00
Denmark Country Club	0.00
Acecoast Enterprises	19,800.00
Denmark Haulage (Avalon PL)	13,860.00
Telstra	550.00
Education Department	0.00
WesternPower	0.00
Denmark Bowling Club	0.00
Scout Association of Australia	0.00
Peaceful Bay Sea Rescue	0.00
RHL & ML & JF Phillips	15,620.00
Denmark Telecentre - Contra	7,280.00
Peaceful Bay Reserve - Cottages	Determined annually by Council

DENMARK RECREATION CENTRE

	Community	Commercial
Main Sports Hall Functions		
Bond	\$220	\$300
Casual Hire Rate	\$66 per hour	\$95 per hour
Additional setting up time	\$20 per hour	\$25 per hour
Sports Courts		
Hired during trading hours		
- Court 1	\$14 per hour	\$24 per hour
- Court 1 and Court 2	\$28 per hour	\$48 per hour
Hired outside of normal trading hours		
- Court 1	\$44 per hour	\$54 per hour
- Court 1 and Court 2	\$58 per hour	\$68 per hour
Function Room		
Bond	\$220	\$300
Hired during trading hours		
Function Room	\$20 per hour	\$30 per hour
Function Room & Kitchen	\$30 per hour	\$40 per hour
Function Room & Kitchen & Bar	\$40 per hour	\$50 per hour
Government Elections		\$250 per day
Hired outside trading hours		
Function Room	\$40 per hour	\$50 per hour
Function Room & Kitchen	\$50 per hour	\$60 per hour
Function Room & Kitchen & Bar	\$60 per hour	\$70 per hour
Hired outside trading hours and staff required		
Function Room	\$50 per hour	\$60 per hour
Function Room & Kitchen	\$60 per hour	\$70 per hour
Function Room & Kitchen & Bar	\$70 per hour	\$80 per hour
Additional setting up time	\$20 per hour	\$25 per hour
Kitchen Use only	\$20 per hour	\$30 per hour
Change-Rooms Hire	\$25 per game	\$45 per game
(Including Free Standing Change-Rooms)	\$62 per day/event	\$82 per day/event
Meeting Room		
Hire Rate	\$12 per hour	\$22 per hour
Creche		
Room Hire Rate	\$12 per hour	\$22 per hour
Childcare - first child	\$2.70 per hour	
Childcare - extra child	\$1.50 per hour per child	
Creche - 10 Visits	\$25.00	
Staff member - outside creche hours	\$20 per hour	
Gym or Fitness Room		
Gym room only	\$30 per hour	\$40 per hour
Gym room with instructor	\$60 per hour	\$70 per hour

Property damage or loss of equipment will be recouped at cost from the hirer

DENMARK RECREATION CENTRE Cont'd**Memberships**

Silver Membership - 12 Months	<i>incl Gym, Aerobics classes and creche for 1 child</i>	\$490.00
Silver Membership - 6 Months		\$340.00
Silver Membership - 3 Months		\$190.00
Bronze Membership - 12 Months	<i>includes Gym OR Aerobics classes only</i>	\$390.00
Bronze Membership - 6 Months		\$234.00
Bronze Membership - 3 Months		\$143.00
Fitness Appraisal		\$55.00
Personal Training - One on One		\$40 per session
Living Longer Living Stronger Program (LLLS)		\$6.00 per session
Living Longer Living Stronger - Appraisal Fee		\$55.00
Living Longer Living Stronger - 10 Passes		\$52.00

Activities & Programs

Participant - Child (Year12 attending High School and under) Entry	\$2.80
Participant - Adult Entry	\$4.30
Participant - Adult - Centre run activity with no registration	\$5.50
Participant - Senior - Centre run activity with no registration	\$4.00
Participant - Child (as above) - Centre run activity with no registration	\$4.00
Participant - Indoor Bowls Term Fee (dependant on number of sessions per term)	\$40.00
Participant - Jnr Badminton Coaching Term Fee (dependant on number of sessions per term)	\$40.00
Participant - Jnr Tennis Coaching Term Fee (dependant on number of sessions per term)	\$60.00
Participant - Gymnastics Coaching Term Fee (dependant on number of sessions per term)	\$60.00
Participant - Jnr Soccer Coaching Term Fee (dependant on number of sessions per term)	\$40.00
Participant - Senior Card Entry	\$2.80
Participant - Disability Pension Card	\$2.80
10 passes – Child	\$24.00
20 passes – Child	\$46.00
* Child passes may only be used at normal \$2.80 entry price	

Local School entry prices - general per student	\$0.80
Basketball extension Program per student	\$0.60

Gym/Weight Training

Adult - Fitness Class Casual	\$7.00 per session
Adult - Gym Entry Casual	\$7.00 per session
Seniors Card Holder	\$5.20 per session
Adult - 10 passes	\$59.00
Toddler gym - includes instructor	\$4.00 per session
2nd child (and any subsequent siblings)	\$3.00 each

Roller Skating

Child - participant	\$5.00
Sausage Sizzle	\$2.50

DENMARK RECREATION CENTRE Cont'd**Centre Run Holiday Program**

Full Day Rate per family	
1st child	\$21.00
2nd child	\$19.00
3rd child and any subsequent children	\$17.00
Half day morning rate per child	\$12.00
Half day afternoon rate per child	\$9.00
Late pick up fee per child per every 5 mins	\$5.00
 Birthday Parties - per child (minimum of 10 children)	 \$8.00

Community Bus - Hire Charges

Hire – half day rate (Up to 4 hours hire, includes first 75km)	\$59.00
Hire – full day rate (Includes first 150km)	\$99.00
Excess kilometre charge (1/2 day hire) - per km over 75 kms	\$0.45
Excess kilometre charge (full day hire) - per km over 150 kms	\$0.45
Refuelling Charge - per litre	\$3.00
Local Schools - half day rate	\$47.00
Local Schools - full day rate	\$79.00
Cleaning charge for bus returned uncleaned	\$100.00
Vehicle Bond	\$300.00

Recreation and Civic Centre Equipment

Bond for either chairs and tables or tables alone per 50	\$100.00
Plastics Chairs per chair per 4 hours	\$0.55
per chair per day	\$2.50
Cloth/padded chairs per chair per 4 hours	\$0.85
per chair per day	\$4.00
Trestle tables per table per 4 hours	\$1.10
per table per day	\$5.00

Recreation Centre Facilities Hired by Community groups

Meeting room hire for the following listed community groups:	\$Nil
Denmark Tidy Towns Committee	
Denmark Swimming Pool Committee	
Denmark Ratepayers & Residents Association	
Denmark Netball Association	
Denmark Basketball Association	
Denmark Over 50's Association	
Denmark Little Athletics	
 Basketball Courts hire for the following	 \$Nil
Local Drug Action Group	

COMMUNITY FACILITIES

Civic Centre Charges

(Bonds are payable on all hire)

		Hire Fee
Hall Only	Full Day (more than 4 hours)	\$85.00
	Half Day	\$45.00
	Commercial Casual per hour	\$11.00
	Casual per hour ****	\$7.50
Kitchen Only	Full Day (more than 4 hours)	\$75.00
	Half Day	\$35.00
Bar	Full Day Day (more than 4 hours)	\$35.00
	Half Day	\$20.00
Heaters	Per day / night	\$20.00
Bond	With Alcohol	\$440.00
	Without Alcohol	\$220.00
Dressing Room	Per function	\$25.00
Old Tables	\$50	\$Nil
Blue Light Disco	Use of Civic Centre - Bond \$Nil	\$Nil
SES	emergency situations - Bond \$Nil	\$Nil
Cleaning Charge	Additional per hour	\$50.00

Retractable Seating

The retractable seating is permanently in the extended position and if a hirer requires the seating to be retracted and moved then a charge of \$190 will apply

****** \$7.50 Casual Rate is only available to approved non profit sporting and community groups.***

Casual hire applies only for 3 hours or less.

Administration Centre Facilities –

Only available for approved community purposes

Bonds are payable on all hire.

Reception area (full day) (more than 4 hours)	\$85.00
Reception area (half day)	\$55.00
Reception area (hourly)	\$20.00
Kitchen surcharge	\$25.00
Bar surcharge	\$15.00
Reception Area & Chamber (full day) (more than 4 hours)	\$110.00
Reception Area & Chamber (half day)	\$60.00
Reception Area & Chamber (hourly)	\$20.00
Bond	\$220.00
Bond with Alcohol	\$440.00
Cutlery	per piece (min 50 pieces) per day \$0.70
Crockery	per piece (min 50 pieces) per day \$0.80
Glasses	each (min 25) per day \$1.00
Damaged or lost cutlery,crockery of glasses - each	\$5.00
Bond	\$110.00

COMMUNITY FACILITIES Cont'd**Library Meeting Room**

Non-Commercial Use	per 3 hour session	\$16.50
Commercial Use	per 3 hour session	\$22.00
Non-Commercial Use	per hour	\$8.00
Commercial Use	per hour	\$11.00

Property damage or loss of equipment will be recouped at cost from the hirer

Cemetery Charges

Grave Digging Fees -

For sinking the grave of all persons ten years of age and over to a depth of 2 metres	\$396.00
For sinking the grave of any child under the age of 10 years	\$286.00
For sinking the grave of any stillborn child	\$165.00
Deeper than 2 metres -	
For each additional 0.3m or part thereof by Machine	\$66.00
For each additional 0.3m or part thereof by Hand	\$120.00
On application for a Form of Grant of Right of Burial for Land	
2.5 metres x 1.3 metres	\$150.00
2.5 metres x 2.5 metres	\$250.00
Extra charges for -	
Each interment on a Saturday, Sunday or Public Holiday	\$220.00

Other Charges -

For re-opening of any grave:

for each interment in existing grave	\$500.00	
re-opening for exhumation adult/child/stillborn grave	\$1,000.00	
for removing monument etc from a grave prior to re-opening	\$90.00	
Permission to erect headstone, kerbing or monument	\$15.00	
Permission to erect any name plate	\$15.00	
Copy of Grant of Right of Burial	\$15.00	
Grave number plate	\$15.00	
Undertaker's annual licence fee	\$66.00	GST Free
Interment of ashes in family grave	\$33.00	
For interment of ashes in niche wall:		
Single (plus plaque costs)	\$90.00	
Double (plus plaque costs)	\$200.00	

Administration Fees to arrange:

- Single memorial Plaque with standard inscription	\$25.00
- Double memorial plaque with standard inscription	\$25.00
- Second inscription on double memorial plaque	\$25.00

RANGER SERVICES**Dog Licensing Fees**

(1)	Registration Fees (unless a concession rate applies):		
(a)	Annual Registration		
	- Sterilised dog	\$10.00	GST Free
	- Unsterilised dog	\$30.00	GST Free
(b)	Three year registration period:		
	- Sterilised dog	\$18.00	GST Free
	- Unsterilised dog	\$75.00	GST Free
(2)	Guide Dogs	Nil	
(3)	Dogs used for droving or tending stock	¼ of the fee otherwise payable	GST Free
(4)	Dogs owned by pensioners (being persons eligible for exemption under Section 561 of the Local Government Act	½ of the fee otherwise payable	GST Free
(5)	Registration after 31 May in any year, for that registration year	½ of the fee otherwise payable	GST Free
(6)	Fox hounds, bonafide kept together in a kennelled pack of not less than ten	\$40.00 per pack	GST Free
(7)	Dogs kept in an approved kennel establishment licensed under Section 27 of the Act, where not otherwise registered	\$100.00 per establishment	GST Free

Impound Fees	Impounded after 8.30am and before 5pm	After 5pm and before 8.30am or any time on weekends	
Impounding a dog	\$25 per dog	\$40 per dog	GST Free
Second Offence within 12 mths	\$50 per dog	\$80 per dog	GST Free
Sustenance & Poundage	\$20 per day or part thereof		GST Free
Destroying a Dog	\$20 per dog		GST Free

Other Animal Fees	If impounded after 6am and before 6pm	If impounded after 6pm and before 6am	
Entire horses, mules, asses, camels, bulls or boars - per head	\$20	\$30	GST Free
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs - per head	\$10	\$20	GST Free
Wethers, ewes, lambs, goats - per head	\$1	\$2	GST Free

Officers time will be charged in addition to the above fees at the rate of \$90.00 per hour.

RANGERS SERVICES Cont'd

Poundage Fees for Animals Impounded	First 24 hours or part	Subsequently each 24 hours or part
Entire horses, mules, asses, camels, bulls or boars above or apparently above the age of two years - per head	\$4	\$1
Entire horses, mules, asses, camels, bulls or boars under the age of two years	\$2	\$0.50
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs - per head	\$2	\$0.50
Wethers, ewes, lambs, goats - per head	\$1	\$0.50

GST Free

GST Free

GST Free

GST Free

Officers time will be charged in addition to the above fees at the rate of \$90.00 per hour.

Charges for Sustenance of Animals Impounded	For each 24 hours or part at cost
Entire horses, mules, asses, camels, bulls, mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers or calves - per head	at cost
Pigs of any description - per head	at cost
Rams, wethers, ewes, lambs or goats - per head	at cost

GST Free

GST Free

GST Free

Officers time will be charged in addition to the above fees at the rate of \$33.00 per hour.

Transportation Fees	
per vehicle load or part thereof, distance up to 10 kilometres	at cost
for each kilometre thereafter	at cost

Officers time will be charged in addition to the above fees at the rate of \$33.00 per hour.

RANGERS SERVICES Cont'd

Description	Trespass in Enclosed Growing Crop of any kind, or Garden or Enclosure from which the crop has not been removed or in an Enclosed Public Cemetery or Sanitary Site	Trespass in an Unenclosed Paddock or Meadow of Grass or of Stubble	Trespass in Other Enclosed Land	Trespass in Other Unenclosed Land	
1. Entire horses, mares, geldings, fillies, colts, foals, bulls, oxen, steers, heifers, calves, asses, mules or camels	\$5	\$2	\$4	\$1	GST Free
2. Pigs of any description - per head	\$5	\$2	\$4	\$1	GST Free
3. Sheep of any description - per head	\$2	\$1	\$1	\$1	GST Free
4. Goats - per head	\$2	\$1	\$1	\$1	GST Free

Anti Barking Dog Collar

Bond	\$50.00
Hire per week	\$11.00

Snake Handling**(As per Council Resolution 130509 - May 2009 Item 9.2.6)**

Council in acknowledging it is not the responsible authority with respect to snake protection and removal and that there is the potential for competition with businesses that offer a competing service within the Shire, supports its Law Enforcement Officers (Rangers) providing a licensed Department of Environment and Conservation service to capture, remove and relocate snakes in the Shire on a 'user pays' principle subject to the following circumstances;

From any residence within the Shire	\$25.00
From any residential or special residential zoned land	\$50.00

RANGERS SERVICES Cont'd

From any other building or land within the Shire	\$100.00
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50% rebate applicable on above to eligible Pensioner Concession Card Holders

Fee only charged when snake successfully located and relocated to suitable habitat.

REVEGETATION NURSERY**Seedlings**

Council charge for the provision of plants for environmental projects.

Price per seedling cell - from seed	\$0.80
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Price per seedling cell - from cutting	\$1.10
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Price per tube depending on size - from	\$1.80
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Discount for bulk orders over 2000 seedlings will be dependent on species ordered and quantity