

Annual Budget

2018 - 2019



Town of
Port Hedland





Our Vision

To be Australia's leading Port Town embracing community, culture and environment.

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“We would like to acknowledge the Kariyarra, Ngarla and Nyamal people as the Traditional Custodians of the Town of Port Hedland. We recognise their strength and resilience and pay our respect to their Elders past and present.

We extend that respect to all Aboriginal & Torres Strait Islander people of the local community, and recognise their rich cultures and their continuing connection to land and waters.”

Message from the Mayor

On behalf of the Town of Port Hedland, I am pleased to present our 2018/19 budget to the Community. This is a budget grounded in the expectations and wishes of the people of Port Hedland, illuminated through extensive community consultation over the last 12 months.

The results of the Strategic Community Plan 2018-2028, released earlier this year, gave us an in-depth look at where the majority of people want their money spent.

At its core, this budget balances efficient service delivery and essential infrastructure investment with the need to live within our means. This return to basics or 'core functions and services' has been achieved in the face of increasing utility charges and challenging economic conditions.

We have refocused on delivering upgrades to infrastructure assets which everyone benefits from, such as roads and community facilities.

This focus on asset renewal is crucial in maintaining the liveability and sustainability of our Town, which in turn helps retain and grow our population. Future budgets will need to raise additional revenue to accumulate reserves. Cash reserves are necessary to deliver new infrastructure and asset renewal.

We have scaled back non-essential spending and reaffirmed our commitment to making Port Hedland a place where families, particularly younger people, are proud to call home.

I understand that residents and businesses have faced a number of challenges over the past few years, including decreasing property values and increasing cost of living pressures. I am pleased this year's rating strategy achieves a more equitable distribution of the rates yield: 91% of residential ratepayers will see a reduction in the rates they pay.

My hope is that this decision to decrease the residential rates yield will start to ease some of these pressures on families.

We will continue to work with the State and Federal Governments in realising positive



outcomes for the community, including the roll out of additional CCTV technology as a result of the Safer Communities Fund. Further, we anticipate the decision of the State Government in response to the Spoilbank Marina Development and the future for the West End.

Active community engagement and youth development programs will continue to make a positive impact in the lives of our young people this year, and continued improvements to accessibility and communication will press the importance of incorporating everyone's voice in Council decision making.

With the prospect of another mining boom on the horizon and rapid technological change altering every aspect of our lives, we will need to come together and rise to the challenges we face as a Town.

I would like to thank our Councillors, Chief Executive Officer and staff for their efforts and all community members and Town partners for your valuable contribution.

We look forward to building on the strong results achieved in 2017-18 to be Australia's leading Port Town embracing community, culture and environment.

A handwritten signature in blue ink, appearing to read 'Camilo Blanco'.

Camilo Blanco, Port Hedland Mayor.



Budget Highlights

Key projects and upgrades delivering our Strategic Community Plan



| Budget 2018/19 | Strategic Community Plan 2018 - 2028 | |
|---|--|---|
| Key project and upgrades | Outcome | Progress measure |
| <ul style="list-style-type: none"> • Safer Community Grant funding - upgrade and expansion of CCTV network • Footpath renewal program • Cassia Primary School footbridge • Community Safety Crime Prevention Strategy • Expanded emergency management services to the Yandeyarra Community | 1.A A hardy, healthy and safe people | Improved levels of health, safety and wellbeing in the community |
| <ul style="list-style-type: none"> • Civic Centre refurbishment • Playground renewal program • Library software upgrade • Carpark improvement program • South Hedland Sports Precinct Masterplan • McGregor St Sports Precinct Master Plan • Gratwick Aquatic Centre reopening after major upgrades • Marquee Park plant room upgrade • South Hedland Skate Park shade cover • Marapikurrinya Park upgrades | 1.D Well utilised and valued community facilities and services | Community facilities and infrastructure are well utilised and meet the needs of the community |



| Budget 2018/19 | Strategic Community Plan 2018 - 2028 | |
|---|---|--|
| Key project and upgrades | Outcome | Progress measure |
| <ul style="list-style-type: none"> Housing renewal program | 2.A Enhanced participation in the workforce | Increased levels of employment |
| <ul style="list-style-type: none"> Drainage improvement program Tyre management project Rubbish bin replacement program Waste management strategy Bollard installation program | 3.B A safe and fit-for-purpose built environment | Increased provision of sustainable and resilient built form |
| <ul style="list-style-type: none"> Street tree replacement program Turf renovation program Shade structure renewal program Richardson St boat ramp sand blast and repaint | 3.C An accessible and sustainable urban environment | Increased satisfaction with attractiveness of urban landscape |
| <ul style="list-style-type: none"> Telecommunications infrastructure upgrade at key Town operational sites | 4.C Effective delivery of services and infrastructure to meet community needs | Improving customer satisfaction with range of services and quality of service delivery |
| <ul style="list-style-type: none"> Annual events program Program showcasing theatre and the arts | 1.C A unique, vibrant and diverse community lifestyle | Increased participation and ownership in activities, events and programs |

Message from the CEO

Firstly, I'd like to thank the community for their extensive input into the *'Live It, Tell It'* community engagement process, which informed our Strategic Community Plan 2018 - 2028. The feedback we received during this process directly informed the direction of this year's annual budget. Your passion and efforts have contributed to our vision for Port Hedland for the next ten years.

Broadly, this budget sets the Town on a path that will enable us to thrive and prosper over the long term. *'Live It Tell It'* found the majority of residents expect services to be maintained and improved, even if an increase to fees is required. There was also a desire for Council to focus on its core functions and to continue finding efficiencies. It is gratifying to see that both the community and Elected Members see the value in the services the organisation provides and the economic imperative of securing our revenue streams to achieve this.

One of the most significant proposed changes has been to rates collection, which contributes to 40% of Council revenue. The proposed 2018/19 Rating Strategy is based on the principles of objectivity, fairness and equity, consistency, transparency and administrative efficiency. Achieving a more equitable distribution of how the rates yield is collected has been our driving principle, with 91% of residential rate payers potentially receiving a rates reduction. We have listened to the calls of rate payers who have experienced significant decreases in property valuations in recent years and reduced the overall burden on residential rate payers.

A Uniform Rate across rating categories and property valuation will be the core determinants for how rates will be collected into the future.



Another change is in fees for hiring facilities, with Council moving towards a fairer user-pays model. This recognises the need to constrain operational costs and ensure facility upgrades are financially possible.

Renewing the Town's assets and infrastructure is a top priority, with *'Live It Tell It'* feedback highlighting people's desire to improve our existing facilities. Modernising facilities by improving structural integrity and functionality will enhance the Town's liveability. In conjunction with hiring discounts, this means communal spaces such as ovals, parks and libraries may be utilised more often by individuals and community groups.

Population retention and growth depends on creating a built environment which is family friendly, offering recreational and sporting opportunities for all.

The coming year will see Council continuing to strengthen its relationships with community groups, industry and all levels of Government on a number of projects and initiatives.

I look forward to working hard once again with my Executive team in the coming financial year to ensure this budget delivers positive outcomes for all of Port Hedland.

A handwritten signature in black ink, appearing to read 'David Pentz'.

David Pentz, CEO, Town of Port Hedland







Hedland Snapshot



Our population is subject to significant fluctuation largely driven by prevailing economic conditions particularly relative to the resources sector. Our community also plays host to a substantial FIFO population, which is generally not captured accurately or at all in formal census data, despite having a significant impact on services, infrastructure, and housing affordability.

According to the most recent census data (2016), there were 14,469 estimated resident population in Port Hedland. We estimate that to be around 16,000 given our population profile with non residential (fly in-fly out) workforce. The majority of our population are young (median age 32) with a strong multicultural background (36% born overseas, 14.8% Aboriginal and Torres Strait Islander).





Our Vision

To be Australia's leading Port town embracing community, culture and environment.

Embracing
Comm



“Our original inhabitants call the place Marapikurrinya”

Our Leadership

We are united in our actions to connect, listen, support and advocate thereby leveraging the potential of our people, places and resources.



Town of Port Hedland Councillors.

| Position | Name | Term |
|---------------------|-------------------------|-------------|
| Mayor | Camilo Blanco | 2017 - 2021 |
| Deputy Mayor | Louise Newbery | 2015 - 2019 |
| Councillor | Julie Arif | 2015 - 2019 |
| Councillor | Peter Carter | 2017 - 2021 |
| Councillor | George Daccache | 2017 - 2021 |
| Councillor | Tricia Hebbard | 2017 - 2019 |
| Councillor | Warren McDonogh | 2017 - 2021 |
| Councillor | Telona Pitt | 2017 - 2021 |
| Councillor | Richard Whitwell | 2015 - 2019 |

Budget Overview

Forecasts and Assumptions

We have undertaken a basic sensitivity analysis to determine factors likely to impact on the 2018/19 budget presented. The major factors and risks are discussed below.

The 2018/19 budget estimates total cash operating expenditure of \$49.2M, and a capital works program of \$15M. Whilst the local and state economy appears to be stabilising, the Town of Port Hedland ('Town') still faces financial challenges. Significant reductions in operational expenditure were achieved in the financial year ended 30 June 2018. The Town continues to focus on fiscal constraint and operational efficiency in 2018/19 whilst ensuring the budget presented is both realistic and deliverable.

The Town will continue to pursue operational efficiencies in order to maintain existing service levels and the delivery of quality outcomes to the community. This aligns with our recently adopted Strategic Community Plan 2018 – 2028.

The Budget provides for a 18% increase in the total rates yield for the 2018/19 year above the 2017/18 actual yield. However, the rate burden has been spread more equitably across the differential categories with the introduction of a uniform rating strategy.

In planning for the 2018/19 financial year and beyond, we have made assumptions about factors outside of the Town's control, such as inflation, population, and grant funding. The budget is based on information to hand and some scenario modelling. Given the one year time-frame, the risk assigned to the assumptions is categorised as low.

To assist in understanding and interpreting this budget document, a glossary of commonly used terms has been provided in the Budget documentation.

Fees and Charges

Many of the facilities and services provided by the Town are offered on a partial or full user pays basis. In some circumstances, fee waivers may be applicable. The Town's pricing principles are summarised in the Fees and Charges section of the Budget.

Grants, Contributions and Subsidies

Each year, the Town receives a Financial Assistance Grant allocation from the WA Local Government Grants Commission. This grant is made available to local governments across Australia, and represents a contribution from the Federal Government of local government's share of GST revenue. Due to the Town's ability to generate its own source revenue, largely based on commercial leases, the Town is moving towards being categorised as a 'minimum grant' Council. This means our annual Financial Assistance Grant is likely to decrease. In the 2018/19 budget we have provided for a reduction in both the general and road components of the grant.

This reduction in the Financial Assistance Grant has a long-term negative impact on the Town's annual budget. We will continue to lobby for changes to the distribution method, so that the challenges of delivering quality local government functions in the Pilbara are understood and appropriately funded. In addition, a number of services provided by the Town to the community are only possible because of specific grant funding from State and Federal Government. In preparing future year financial plans, we have assumed that the Town will continue to receive such grants. Should the level of grants and subsidies be reduced, the Town's ability to provide the related services will be impacted.



Service Delivery and Service Levels

The Budget is based on maintaining existing services at current levels of service, which aligns with the recently adopted Strategic Community Plan 2018 – 2028.

Service levels can affect operating costs and income as well as asset maintenance costs. The Budget demonstrates that the Town's Municipal Fund is generally not in a position to introduce additional services or increase service levels above existing levels. Service levels and efficiency gains will continue to be reviewed during 2018/19.

Employee Costs

In preparing budgets for employee costs, the Town has included all increases required under the existing Enterprise Bargaining Agreement. This budget document does not provide for any additional permanent staff positions.

Other Expenditure

In preparing expenditure forecasts, we have considered not only new expenditure items, but also the Town's ongoing commitments. This includes costs for capital and recurrent expenditure programs, and the input mix required to achieve the objectives of each of these programs, such as materials and contracts, employee costs, and other expenses. For 2018/19, the Town aims to constrain costs to a 1.0% increase year-on-year, with known increases offset by efficiency gains. An increase of 7% on utilities and State Government charges has been included in the budget.

By constraining expenditure increases through continued productivity gains, and maximising revenue increases, the Town is looking to achieve long-term financial sustainability.

Inflation

Inflation assumptions are applied to the cost of materials and services that are not identified as having specific factors of influence.

The annual consumer price index ('CPI') for Perth to June 2018 was 0.9% (Source: Australian Bureau of Statistics). CPI for the Pilbara is usually higher than experienced in capital cities. The assumed inflation rate in the Budget is nil with known increases (e.g. State Government charges and utilities) expected to be offset by constraining other expenditure and continued productivity gains.

Borrowings

The 2018/19 Budget for the Town does not plan to utilise any new loan funding. The early repayment of existing loans is considered on a periodic basis but no provision for early repayment has been made in the 2018/19 budget.

Interest Rates

Interest revenue on cash investments has been budgeted at 2.60%. It should be noted that the Local Government Act 1995 restricts the type of products that the Town can invest in.

Interest expense on borrowings are all fixed at a weighted rate of 5.30%.

Risk Factors

The Town has identified key risk areas that may impact on the 2018/19 budget. This includes but is not limited to:

- Commercial lease arrangements;
- Rate revenue generated from the Mass Accommodation category;
- Interest earned on investments; and
- Revenue from grants and subsidies.

It should be noted that this budget does not raise sufficient revenue to address asset renewals and depletes existing reserves. As a result, it does not meet State Government ratios for asset renewals.

Accumulation of reserves is necessary to be able to fund asset renewals and new infrastructure in the future.

Glossary



For each Program, we have included a projected budget for each of the Activities within that Program, setting out the type of income and expenditure, and funding expected for the next four years. A simple explanation of each line item contained in the budget summary for each Activity is provided here.

Rates & Annual Charges includes the income generated by the Town from the levying of rates and annual charges for the provision of waste management services.

User Charges & Fees includes user charges for statutory fees such as planning and building regulation, and other fees and charges for a variety of Town services including private works, waste depot fees, cemeteries and swimming pools.

Interest & Investment Revenue encompasses interest charged by the Town on overdue rates and charges, and interest earned on the Town's investment portfolio. The majority of interest revenue will appear in General Purpose Revenue (treasury operations).

Other Revenues includes fines, insurance claim recoveries, sales income, and rental income from Council properties.

Grants & Contributions – Operating includes general purpose grants and contributions such as the Financial Assistance Grant and specific purpose grants for services such as bushfire and emergency, environmental programs, aged and disabled services, noxious weeds management, and roads maintenance.

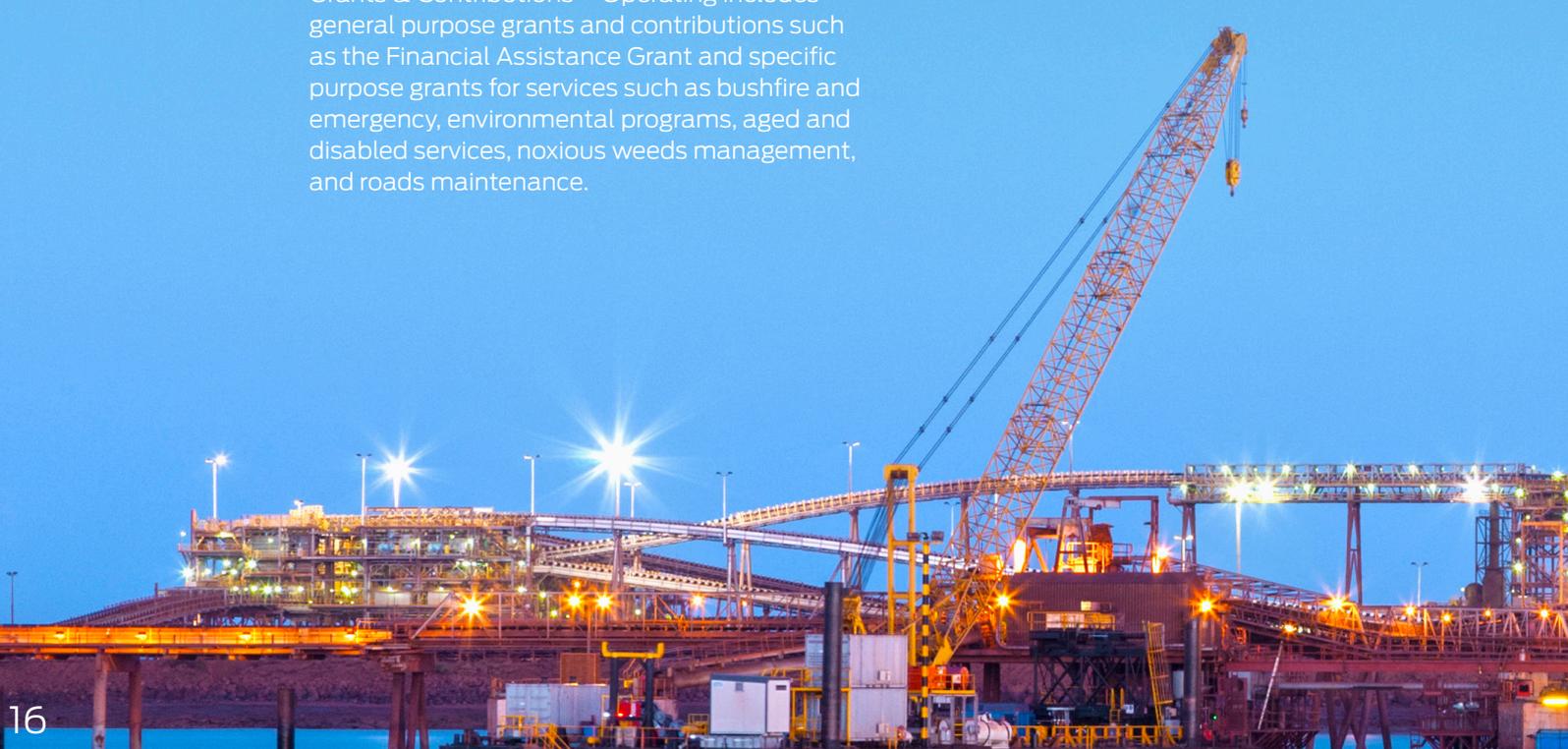
Grants & Contributions – Capital encompasses the majority of developer contributions; capital grants provided for specific purposes such as roadwork, waste management infrastructure, and sporting facilities.

Gain or Loss on Disposal of Assets represents the surplus or shortfall of proceeds received from the disposal of assets over their written down value. This typically relates to the sale of land developed by the Town or surplus to our needs, and the sale of plant at the end of its useful life.

Employee Benefits & On-costs incorporates the cost of staff including salaries and wages, superannuation, workers compensation, and training.

Borrowing Costs represents the interest paid by the Town on borrowings.

Materials & Contracts includes expenditure on materials, contractor and consultancy costs, payments for audit services, legal expenses, and operating lease payments.



Depreciation & Amortisation reflects the consumption of the Town's infrastructure, property, plant & equipment (net of residual values) over the estimated useful life of the asset. Depreciation is calculated using the straight line method.

Other Expenses include payments for elected member fees, donations and contributions made to local and regional bodies, election expenses, electricity, insurance premiums, street lighting, and telephone & communications expenditure.

Internal Income and Internal Expenses are transactions between the different funds and activities of Council, such as contributions from Waste Operations to the Municipal Fund for corporate support, and Dividends. For consolidated financial statements, these two line items are netted off against Materials & Contracts.

Capital Expenditure reflects the cost of purchasing or constructing new assets and renewing existing infrastructure. Those assets (excluding land) are then depreciated over the course of their estimated useful life.

Non Cash Entries is an adjustment made to the income statement to show the impact of non cash entries such as depreciation.

New Loan Borrowings represents new loan funding drawn down by the Town. Loan Repayments represents the principal component of loan repayments made by the Town to service borrowings.

Transfers from Reserves, Unspent Loans & Unspent Grants represents a transfer from the Town's restricted funds (internal and external restrictions), and is usually associated with a specific project for which funds have been set aside.





Budget Statements

| | |
|----------------------------------|---------|
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| Operational Program Budget | Page 50 |
| Capital Works Budget | Page 51 |
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TOWN OF PORT HEDLAND
BUDGET
FOR THE YEAR ENDED 30 JUNE 2019

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TOWN'S VISION

To be Australia's leading Port Town embracing community, culture and environment. Central to this vision are four themes and outcomes:

Our Community: We honour our people and our cultural heritage - ensuring wellbeing, diversity, creativity and a strong civic dialogue.

Our Economy: We build prosperity for all - enabling sustained economic growth.

Our Built and Natural Environment: We treasure and protect our natural environment and provide sustainable and resilient infrastructure and built form.

Our Leadership: We are united in our actions to connect, listen, support and advocate thereby leveraging the potential of our people, places and resources.

**STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDED 30 JUNE 2019**

BY NATURE OR TYPE

| | | 2018/19 | 2017/18 | 2017/18 |
|---|-------|---------------------|---------------------|---------------------|
| | NOTE | Budget | Interim Actual | Budget |
| | | \$ | \$ | \$ |
| Revenue | | | | |
| Rates | 1 | 30,227,659 | 25,570,271 | 25,003,484 |
| Operating grants, subsidies and contributions | 9 | 2,526,450 | 2,837,273 | 3,660,767 |
| Fees and charges | 8 | 10,567,936 | 10,447,689 | 11,903,228 |
| Interest earnings | 10(a) | 6,659,437 | 6,912,146 | 6,657,703 |
| Other revenue | 10(b) | 970,112 | 1,892,363 | 1,337,531 |
| | | <u>50,951,593</u> | <u>47,659,742</u> | <u>48,562,713</u> |
| Expenses | | | | |
| Employee costs | | (18,841,532) | (17,535,968) | (18,375,503) |
| Materials and contracts | | (23,907,186) | (14,816,758) | (25,459,203) |
| Utility charges | | (2,723,361) | (2,623,768) | (3,053,311) |
| Depreciation on non-current assets | 5 | (14,259,481) | (11,800,895) | (12,914,004) |
| Interest expenses | 10(d) | (1,131,047) | (1,185,393) | (1,198,001) |
| Insurance expenses | | (816,535) | (707,357) | (835,970) |
| Other expenditure | | (1,749,134) | (1,797,317) | (1,797,046) |
| | | <u>(63,428,276)</u> | <u>(50,467,456)</u> | <u>(63,633,038)</u> |
| | | <u>(12,476,683)</u> | <u>(2,807,714)</u> | <u>(15,070,325)</u> |
| Non-operating grants, subsidies and contributions | 9 | 2,340,242 | 1,616,550 | 3,285,644 |
| Profit on asset disposals | 4(b) | 0 | 387,067 | 23,158 |
| Loss on asset disposals | 4(b) | (14,127) | 0 | 0 |
| Net result | | (10,150,568) | (804,097) | (11,761,523) |
| Other comprehensive income | | | | |
| Total other comprehensive income | | 0 | 0 | 0 |
| Total comprehensive income | | (10,150,568) | (804,097) | (11,761,523) |

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

FOR THE YEAR ENDED 30 JUNE 2019

BASIS OF PREPARATION

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

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

THE LOCAL GOVERNMENT REPORTING ENTITY

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

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

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 14 to the budget.

2017/18 ACTUAL BALANCES

Balances shown in this budget as 2017/18 Actual are interim and unaudited at the time of budget preparation and are subject to final adjustments.

KEY TERMS AND DEFINITIONS - NATURE OR TYPE

REVENUES

RATES

All rates are levied under the *Local Government Act 1995*. Includes general, differential, specific area rates, minimum rates, interim rates, back rates, ex-gratia rates, less discounts offered. Exclude administration fees, interest on instalments, interest on arrears and service charges.

SERVICE CHARGES

Service charges imposed under Division 6 of Part 6 of the *Local Government Act 1995*. Regulation 54 of the *Local Government (Financial Management) Regulations 1996* identifies these as television and radio broadcasting, underground electricity and neighbourhood surveillance services. Exclude rubbish removal charges.

PROFIT ON ASSET DISPOSAL

Profit on the disposal of assets including gains on the disposal of long term investments. Losses are disclosed under the expenditure classifications.

OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

Refer to all amounts received as grants, subsidies and contributions that are not non-operating grants.

NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

Amounts received specifically for the acquisition, construction of new or the upgrading of non-current assets paid to a local government, irrespective of whether these amounts are received as capital grants, subsidies, contributions or donations.

REVENUES (CONTINUED)

FEES AND CHARGES

Revenues (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees. Local governments may wish to disclose more detail such as rubbish collection fees, rental of property, fines and penalties, other fees and charges.

INTEREST EARNINGS

Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

OTHER REVENUE / INCOME

Other revenue, which can not be classified under the above headings, includes dividends, discounts, rebates etc.

EXPENSES

EMPLOYEE COSTS

All costs associated with the employment of person such as salaries, wages, allowances, benefits such as vehicle and housing, superannuation, employment expenses, removal expenses, relocation expenses, worker's compensation insurance, training costs, conferences, safety expenses, medical examinations, fringe benefit tax, etc.

MATERIALS AND CONTRACTS

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses, advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc. Local governments may wish to disclose more detail such as contract services, consultancy, information technology, rental or lease expenditures.

UTILITIES (GAS, ELECTRICITY, WATER, ETC.)

Expenditures made to the respective agencies for the provision of power, gas or water. Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

INSURANCE

All insurance other than worker's compensation and health benefit insurance included as a cost of employment.

LOSS ON ASSET DISPOSAL

Loss on the disposal of fixed assets includes loss on disposal of long term investments.

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation expense raised on all classes of assets.

INTEREST EXPENSES

Interest and other costs of finance paid, including costs of finance for loan debentures, overdraft accommodation and refinancing expenses.

OTHER EXPENDITURE

Statutory fees, taxes, provision for bad debts, member's fees or State taxes. Donations and subsidies made to community groups.

**STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDED 30 JUNE 2019**

BY PROGRAM

| | | 2018/19 | 2017/18 | 2017/18 |
|---|--------------------|---------------------|-----------------------|---------------------|
| | NOTE | Budget | Interim Actual | Budget |
| Revenue | 1, 8, 9, 10(a),(b) | \$ | \$ | \$ |
| Governance | | 0 | 0 | 0 |
| General purpose funding | | 39,461,716 | 35,116,806 | 34,621,705 |
| Law, order, public safety | | 370,832 | 161,892 | 283,030 |
| Health | | 468,051 | 437,864 | 485,625 |
| Education and welfare | | 169,872 | 209,827 | 198,394 |
| Housing | | 19,000 | 146,523 | 307,560 |
| Community amenities | | 7,747,230 | 7,692,293 | 9,510,480 |
| Recreation and culture | | 1,688,791 | 2,325,534 | 1,720,253 |
| Transport | | 374,090 | 128,669 | 189,374 |
| Economic services | | 234,641 | 787,394 | 774,697 |
| Other property and services | | 417,370 | 652,940 | 471,595 |
| | | 50,951,593 | 47,659,742 | 48,562,713 |
| Expenses excluding finance costs | 5,10(c),(e),(f) | | | |
| Governance | | (3,321,152) | (3,007,755) | (3,107,369) |
| General purpose funding | | (237,812) | (551,566) | (355,640) |
| Law, order, public safety | | (2,375,642) | (1,935,320) | (2,153,375) |
| Health | | (1,107,474) | (1,158,475) | (1,116,581) |
| Education and welfare | | (2,653,708) | (2,130,037) | (2,352,555) |
| Housing | | (541,876) | (556,741) | (267,600) |
| Community amenities | | (8,203,066) | (7,908,940) | (8,124,235) |
| Recreation and culture | | (20,147,602) | (19,564,575) | (19,552,265) |
| Transport | | (22,561,866) | (10,231,828) | (21,313,161) |
| Economic services | | (766,743) | (677,387) | (991,374) |
| Other property and services | | (380,288) | (1,559,439) | (3,100,886) |
| | | (62,297,229) | (49,282,063) | (62,435,041) |
| Finance costs | 6, 10(d) | | | |
| Law, order, public safety | | 0 | (2,538) | (4,546) |
| Health | | (58,190) | (60,405) | (60,867) |
| Education and welfare | | (126,476) | (132,086) | (132,663) |
| Housing | | (254,997) | (267,869) | (269,132) |
| Community amenities | | 0 | (2,921) | (3,879) |
| Recreation and culture | | (691,384) | (716,562) | (726,914) |
| Other property and services | | 0 | (3,012) | 0 |
| | | (1,131,047) | (1,185,393) | (1,198,001) |
| | | (12,476,683) | (2,807,714) | (15,070,329) |
| Non-operating grants, subsidies and contributions | 9 | 2,340,242 | 1,616,550 | 3,285,644 |
| Profit on disposal of assets | 4(b) | 0 | 387,067 | 23,158 |
| (Loss) on disposal of assets | 4(b) | (14,127) | 0 | 0 |
| Net result | | (10,150,568) | (804,097) | (11,761,527) |
| Other comprehensive income | | | | |
| Changes on revaluation of non-current assets | | 0 | 0 | 0 |
| Total other comprehensive income | | 0 | 0 | 0 |
| Total comprehensive income | | (10,150,568) | (804,097) | (11,761,527) |

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

**STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2019**

BY NATURE OR TYPE

| | | 2018/19 | 2017/18 | 2017/18 |
|--|------|---------------------|---------------------|---------------------|
| | NOTE | Budget | Interim Actual | Budget |
| | | \$ | \$ | \$ |
| CASH FLOWS FROM OPERATING ACTIVITIES | | | | |
| Receipts | | | | |
| Rates | | 30,957,156 | 24,979,587 | 25,003,484 |
| Operating grants, subsidies and contributions | | 2,526,450 | 2,837,273 | 3,660,767 |
| Fees and charges | | 10,443,599 | 10,447,689 | 11,903,228 |
| Interest earnings | | 6,659,437 | 5,376,028 | 6,657,703 |
| Goods and services tax | | 0 | 519,484 | |
| Other revenue | | 970,112 | 1,892,363 | 1,337,531 |
| | | 51,556,754 | 46,052,424 | 48,562,713 |
| Payments | | | | |
| Employee costs | | (18,841,532) | (18,507,967) | (18,375,503) |
| Materials and contracts | | (22,407,186) | (21,741,390) | (25,044,074) |
| Utility charges | | (2,723,361) | (2,623,768) | (3,053,311) |
| Interest expenses | | (1,131,047) | (1,202,845) | (1,198,001) |
| Insurance expenses | | (816,535) | (707,357) | (835,970) |
| Other expenditure | | (1,749,134) | (1,797,317) | (1,797,046) |
| | | (47,668,795) | (46,580,644) | (50,303,905) |
| Net cash provided by (used in) operating activities | 3 | 3,887,959 | (528,220) | (1,741,192) |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | |
| Payments for purchase of property, plant & equipment | 4(a) | (5,650,346) | (3,968,321) | (6,322,892) |
| Payments for construction of infrastructure | 4(a) | (9,322,461) | (8,048,555) | (14,837,610) |
| Non-operating grants, subsidies and contributions used for the development of assets | 9 | 2,340,242 | 1,616,550 | 3,285,644 |
| Proceeds from sale of plant & equipment | 4(b) | 1,591,000 | 1,715,934 | 300,000 |
| Net cash provided by (used in) investing activities | | (11,041,565) | (8,684,392) | (17,574,858) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | |
| Repayment of borrowings | 6 | (1,119,869) | (1,287,570) | (1,241,157) |
| Proceeds from self supporting loans | 6(a) | 69,006 | 133,791 | 95,510 |
| Proceeds from new borrowings | 6(b) | 0 | 0 | 0 |
| Net cash provided by (used in) financing activities | | (1,050,863) | (1,153,779) | (1,145,647) |
| Net increase (decrease) in cash held | | (8,204,469) | (10,366,391) | (20,461,697) |
| Cash at beginning of year | | 232,675,973 | 243,042,364 | 242,270,858 |
| Cash and cash equivalents at the end of the year | 3 | 224,471,504 | 232,675,973 | 221,809,161 |

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

FOR THE YEAR ENDED 30 JUNE 2019

KEY TERMS AND DEFINITIONS - REPORTING PROGRAMS

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

| PROGRAM NAME | OBJECTIVE | ACTIVITIES |
|------------------------------------|--|---|
| GOVERNANCE | To provide a decision making process for the efficient allocation of scarce resources. | Includes all activities of members of council and the administrative support available to the council for the provision of governance of the district. Other costs relate to the task of providing legal services on all matters. |
| GENERAL PURPOSE FUNDING | To collect revenue to allow for the provision of services. | Rates, interest income, general purpose government grants, interest revenue and the cost of assets sold. |
| LAW, ORDER, PUBLIC SAFETY | To provide services to help ensure a safer and environmentally conscious community. | Fire prevention and volunteer bush fire brigade, animal control, support of State Emergency Services, emergency services, the Town's CCTV network, and community safety and crime prevention initiatives. |
| HEALTH | To provide an operational framework for environmental and community health. | Vermin control, environmental health, food and public health regulation and compliance, and health. |
| EDUCATION AND WELFARE | To provide services to disadvantaged persons, the elderly, children and youth. | Community partnership funding, disability access initiatives, community services administration, facilities including the JD Hardie Centre and asset management associated with key community buildings. |
| HOUSING | To provide and maintain adequate housing. | Primarily centred around the provision of housing to employees, and asset management activities. |
| COMMUNITY AMENITIES | To provide services required by the community. | Strategic town planning and development control, all aspects of waste management such as waste collection, landfill operations, and waste minimisation; cemeteries, public toilets, cyclone preparation and response, and sanitation and litter collection. |
| RECREATION AND CULTURE | To establish and effectively manage infrastructure and resources which will help the social well-being of the community. | Maintenance of public halls, civic centres, aquatic centres, beaches, recreation centres and various sporting facilities. Provision and maintenance of parks, gardens and playgrounds. Operation of libraries, galleries and other cultural facilities. Facilitation of Town events including North West Festival, Spinifex Spree and other community events. |
| TRANSPORT | To provide safe, effective and efficient transport services to the community. | All activities relating to the Port Hedland International Airport. Construction and maintenance of roads, streets, footpaths, depots, cycle ways, parking facilities, and traffic control. Cleaning of streets and maintenance of street trees, street lighting etc. |
| ECONOMIC SERVICES | To help promote the Town and its economic well-being. | Tourism and area promotion, strategic projects, leasing and administration of commercial properties, building regulation, land development, and saleyards and markets. |
| OTHER PROPERTY AND SERVICES | To monitor and control Council's overheads operating accounts. | Remaining activities not directly attributable to other programs such as private works, plant operations, public works overheads, and building maintenance overheads. The income and expenditure for Corporate Management, Financial Services, Human Resources and OHS, Governance, Records Management, Customer Services, Marketing and Communication, and Information Technology is also included here. The majority of costs are distributed across other programs of Council, to better reflect the total cost of service delivery. |

**RATES SETTING STATEMENT
FOR THE YEAR ENDED 30 JUNE 2019**

BY REPORTING PROGRAM

| | | 2018/19 | 2017/18 | 2017/18 |
|---|------|---------------------|---------------------|---------------------|
| | NOTE | Budget | Interim Actual | Budget |
| | | \$ | \$ | \$ |
| OPERATING ACTIVITIES | | | | |
| Net current assets at start of financial year - surplus/(deficit) | 2 | 1,101,592 | 4,125,000 | 4,500,000 |
| | | 1,101,592 | 4,125,000 | 4,500,000 |
| Revenue from operating activities (excluding rates) | | | | |
| General purpose funding | | 9,234,058 | 9,546,535 | 9,618,221 |
| Law, order, public safety | | 370,832 | 161,892 | 283,030 |
| Health | | 468,051 | 437,864 | 485,625 |
| Education and welfare | | 169,872 | 209,827 | 198,394 |
| Housing | | 19,000 | 146,523 | 307,560 |
| Community amenities | | 7,747,230 | 7,692,293 | 9,510,480 |
| Recreation and culture | | 1,688,791 | 2,325,534 | 1,720,253 |
| Transport | | 374,090 | 128,669 | 189,374 |
| Economic services | | 234,641 | 1,174,461 | 797,855 |
| Other property and services | | 417,370 | 652,941 | 471,595 |
| | | 20,723,935 | 22,476,538 | 23,582,387 |
| Expenditure from operating activities | | | | |
| Governance | | (3,321,152) | (3,007,755) | (3,107,369) |
| General purpose funding | | (237,812) | (551,566) | (355,640) |
| Law, order, public safety | | (2,375,642) | (1,937,858) | (2,157,921) |
| Health | | (1,165,664) | (1,218,880) | (1,177,448) |
| Education and welfare | | (2,780,184) | (2,262,123) | (2,485,218) |
| Housing | | (796,873) | (824,610) | (536,732) |
| Community amenities | | (8,203,066) | (7,911,861) | (8,128,114) |
| Recreation and culture | | (20,838,986) | (20,281,137) | (20,279,179) |
| Transport | | (22,561,866) | (10,231,828) | (21,313,161) |
| Economic services | | (776,509) | (677,387) | (991,374) |
| Other property and services | | (384,649) | (1,562,451) | (3,100,886) |
| | | (63,442,403) | (50,467,456) | (63,633,042) |
| Operating activities excluded from budget | | | | |
| (Profit) on asset disposals | 4(b) | 0 | (387,067) | (23,158) |
| Loss on disposal of assets | 4(b) | 14,127 | 0 | 0 |
| Depreciation on assets | 5 | 14,259,481 | 11,800,895 | 12,914,004 |
| Transfer to/(from) Non-Current | | (924,160) | (924,160) | (924,160) |
| Amount attributable to operating activities | | (28,267,428) | (13,376,250) | (23,583,969) |
| INVESTING ACTIVITIES | | | | |
| Non-operating grants, subsidies and contributions | 9 | 2,340,242 | 1,616,550 | 3,285,644 |
| Purchase property, plant and equipment | 4(a) | (5,650,346) | (3,968,321) | (6,322,892) |
| Purchase and construction of infrastructure | 4(a) | (9,322,461) | (11,048,555) | (14,837,610) |
| Proceeds from disposal of assets | 4(a) | 1,591,000 | 1,715,934 | 300,000 |
| Amount attributable to investing activities | | (11,041,565) | (11,684,392) | (17,574,858) |
| FINANCING ACTIVITIES | | | | |
| Repayment of borrowings | 6(a) | (1,119,869) | (1,287,570) | (1,241,157) |
| Proceeds from self supporting loans | 6(a) | 69,006 | 133,791 | 95,510 |
| Transfers to cash backed reserves (restricted assets) | 7(a) | (5,793,889) | (6,379,431) | (7,822,102) |
| Transfers from cash backed reserves (restricted assets) | 7(a) | 16,211,743 | 11,216,007 | 25,479,006 |
| Amount attributable to financing activities | | 9,366,991 | 3,682,796 | 16,511,257 |
| Budgeted deficiency before general rates | | (29,942,002) | (21,377,846) | (24,647,570) |
| Estimated amount to be raised from general rates | 1 | 30,227,659 | 25,570,271 | 25,003,484 |
| Net current assets at end of financial year - surplus/(deficit) | 2 | 285,657 | 4,192,425 | 355,915 |

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

The opening balance presented for 2018/19 is reflected as the current 2017/18 budgeted closing position and an updated position will be presented to Council on the completion of the audited Annual Financial Reports

**RATES SETTING STATEMENT
FOR THE YEAR ENDED 30 JUNE 2019**

BY NATURE OR TYPE

| | | 2018/19 | 2017/18 | 2017/18 |
|---|-------|---------------------|---------------------|---------------------|
| | NOTE | Budget | Interim Actual | Budget |
| | | \$ | \$ | \$ |
| OPERATING ACTIVITIES | | | | |
| Net current assets at start of financial year - surplus/(deficit) | 2 | 1,101,592 | 4,125,000 | 4,500,000 |
| | | 1,101,592 | 4,125,000 | 4,500,000 |
| Revenue from operating activities (excluding rates) | | | | |
| Operating grants, subsidies and contributions | 9 | 2,526,450 | 2,837,273 | 3,660,767 |
| Fees and charges | 8 | 10,567,936 | 10,447,689 | 11,903,228 |
| Interest earnings | 10(a) | 6,659,437 | 6,912,146 | 6,657,703 |
| Other revenue | 10(b) | 970,112 | 1,892,363 | 1,337,531 |
| Profit on asset disposals | 4(b) | 0 | 387,067 | 23,158 |
| | | 20,723,935 | 22,476,538 | 23,582,387 |
| Expenditure from operating activities | | | | |
| Employee costs | | (18,841,532) | (17,535,968) | (18,375,503) |
| Materials and contracts | | (23,907,186) | (14,816,758) | (25,459,203) |
| Utility charges | | (2,723,361) | (2,623,768) | (3,053,311) |
| Depreciation on non-current assets | 5 | (14,259,481) | (11,800,895) | (12,914,004) |
| Interest expenses | 10(d) | (1,131,047) | (1,185,393) | (1,198,001) |
| Insurance expenses | | (816,535) | (707,357) | (835,970) |
| Other expenditure | | (1,749,134) | (1,797,317) | (1,797,046) |
| Loss on asset disposals | 4(b) | (14,127) | 0 | 0 |
| | | (63,442,403) | (50,467,456) | (63,633,041) |
| Operating activities excluded from budget | | | | |
| (Profit) on asset disposals | 4(b) | 0 | (387,067) | (23,158) |
| Loss on disposal of assets | 4(b) | 14,127 | 0 | 0 |
| Depreciation on assets | 5 | 14,259,481 | 11,800,895 | 12,914,004 |
| Transfer to/(from) Non-Current | | (924,160) | (924,160) | (924,160) |
| Amount attributable to operating activities | | (28,267,428) | (13,376,250) | (23,583,968) |
| INVESTING ACTIVITIES | | | | |
| Non-operating grants, subsidies and contributions | 9 | 2,340,242 | 1,616,550 | 3,285,644 |
| Purchase property, plant and equipment | 4(a) | (5,650,346) | (3,968,321) | (6,322,892) |
| Purchase and construction of infrastructure | 4(a) | (9,322,461) | (11,048,555) | (14,837,610) |
| Proceeds from disposal of assets | 4(b) | 1,591,000 | 1,715,934 | 300,000 |
| Amount attributable to investing activities | | (11,041,565) | (11,684,392) | (17,574,858) |
| FINANCING ACTIVITIES | | | | |
| Repayment of borrowings | 6(a) | (1,119,869) | (1,287,570) | (1,241,157) |
| Proceeds from self supporting loans | 6(a) | 69,006 | 133,791 | 95,510 |
| Transfers to cash backed reserves (restricted assets) | 7(a) | (5,793,889) | (6,379,431) | (7,822,102) |
| Transfers from cash backed reserves (restricted assets) | 7(a) | 16,211,743 | 11,216,007 | 25,479,006 |
| Amount attributable to financing activities | | 9,366,991 | 3,682,796 | 16,511,257 |
| Budgeted deficiency before general rates | | (29,942,002) | (21,377,846) | (24,647,569) |
| Estimated amount to be raised from general rates | 1 | 30,227,659 | 25,570,271 | 25,003,484 |
| Net current assets at end of financial year - surplus/(deficit) | 2 | 285,657 | 4,192,425 | 355,915 |

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

The opening balance presented for 2018/19 is reflected as the current 2017/18 budgeted closing position and an updated position will be presented to Council on the completion of the audited Annual Financial Reports

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019

1. RATES AND SERVICE CHARGES

(a) Rating Information

| RATE TYPE | Rate in \$ | Number of properties | Rateable value \$ | 2018/19 Budgeted rate revenue \$ | 2018/19 Budgeted interim rates \$ | 2018/19 Budgeted back rates \$ | 2018/19 Budgeted total revenue \$ | 2017/18 Interim Actual Revenue \$ |
|--|---------------|----------------------------|-------------------------|--|---|--|---|---|
| Differential general rate or general rate | | | | | | | | |
| GRV Residential | 9.3483 | 4,475 | 110,260,608 | 10,307,492 | 50,000 | 0 | 10,357,492 | 14,702,553 |
| GRV Commercial / Industrial | 9.3483 | 497 | 48,284,976 | 4,513,824 | 0 | 0 | 4,513,824 | 3,303,693 |
| GRV Commercial / Industrial - Vacant | 14.0225 | 11 | 564,830 | 79,203 | 0 | 0 | 79,203 | 240,929.58 |
| GRV Mass Accommodation | 32.6058 | 8 | 10,753,600 | 3,506,297 | 0 | 0 | 3,506,297 | 3,428,327 |
| GRV Tourist Accommodation | 22.3154 | 10 | 3,687,760 | 822,938 | 0 | 0 | 822,938 | 935,710 |
| UV Pastoral | 10.7558 | 9 | 1,118,424 | 120,295 | 0 | 0 | 120,295 | 117,937 |
| UV Mining | 37.1665 | 331 | 3,612,363 | 1,342,589 | 0 | 0 | 1,342,589 | 1,288,536 |
| UV Other | 19.1760 | 24 | 34,529,500 | 6,621,377 | 0 | 0 | 6,621,377 | 378,266 |
| Sub-Totals | | 5,365 | 212,812,061 | 27,314,015 | 50,000 | 0 | 27,364,015 | 24,155,022 |
| Minimum | | | | | | | | |
| Minimum payment | | | | | | | | |
| GRV Residential | 1,300 | 1,422 | 17,353,702 | 1,848,600 | 0 | 0 | 1,848,600 | 714,150 |
| GRV Residential - Vacant | 1,900 | 454 | 856,733 | 862,600 | 0 | 0 | 862,600 | 561,600 |
| GRV Commercial / Industrial | 1,900 | 117 | 1,501,862 | 222,300 | 0 | 0 | 222,300 | 228,000 |
| GRV Commercial / Industrial - Vacant | 1,900 | 90 | 171,000 | 171,000 | 0 | 0 | 171,000 | 49,560 |
| GRV Mass Accommodation | 1,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GRV Tourist Accommodation | 1,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| UV Pastoral | 1,900 | 1 | 17,000 | 1,900 | 0 | 0 | 1,900 | 2,000 |
| UV Mining | 270 | 68 | 34,569 | 18,360 | 45,900 | 0 | 64,260 | 17,280 |
| UV Other | 1,900 | 10 | 4,047 | 19,000 | 0 | 0 | 19,000 | 18,000 |
| Sub-Totals | | 2,162 | 19,938,913 | 3,143,760 | 45,900 | 0 | 3,189,660 | 1,590,590 |
| | | | 7,527 | 232,750,974 | 30,457,775 | 95,900 | 30,553,675 | 25,745,612 |
| Discounts/concessions (Refer note 1(h)) | | | | | | | (309,516) | (167,424) |
| Pensioner Cap Gap | | | | | | | (16,500) | (7,917) |
| Total amount raised from general rates | | | | | | | 30,227,659 | 25,570,271 |
| Specified area rates (Refer note 1(f)) | | | | | | | 0 | 0 |
| Total rates | | | | | | | 30,227,659 | 25,570,271 |

All land (other than exempt land) in the Town of Port Hedland is rated according to its Gross Rental Value (GRV) in townsites or Unimproved Value (UV) in the remainder of the Town of Port Hedland.

The general rates detailed for the 2018/19 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 rate(s) has/have been determined by Council on the basis that all ratepayers must make a reasonable contribution to the cost of local government services/facilities.

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019

1. RATES AND SERVICE CHARGES (CONTINUED)

(b) Interest Charges and Instalments - Rates and Service Charges

The following instalment options are available to ratepayers for the payment of rates and service charges.

| Instalment options | Date due | Instalment plan admin charge \$ | Instalment plan interest rate % | Unpaid rates interest rates % |
|---------------------|------------|--|---|---|
| Option one | | | | |
| Single full payment | 2/11/2018 | 0 | 0.00% | 11.00% |
| Option two | | | | |
| Instalment One | 2/11/2018 | 0 | 5.50% | 11.00% |
| Instalment Two | 18/01/2019 | 14 | 5.50% | 11.00% |
| Instalment Three | 15/03/2019 | 14 | 5.50% | 11.00% |
| Instalment Four | 24/05/2019 | 14 | 5.50% | 11.00% |

| | 2018/19 Budget revenue \$ | 2017/18 Interim Actual \$ |
|---|------------------------------------|------------------------------------|
| Instalment plan admin charge revenue | 75,000 | 69,446 |
| Instalment plan interest earned | 95,000 | 69,271 |
| Unpaid rates and service charge interest earned | 350,000 | 577,625 |
| | 520,000 | 716,342 |

(c) Objectives and Reasons for Differential Rating

To provide equity in the rating of properties across the Town the following rate categories have been determined for the implementation of differential rating.

Differential general rate

| Description | Characteristics | Objects and Reasons |
|--------------------------------------|---|---|
| GRV Residential | Means any land that is predominately used for singular and multi-dwellings and is zoned Residential / Rural Residential approved by the Town of Port Hedland planning department under the Town of Port Hedland Local Planning Scheme. OR Which is vacant of any construction and is zoned Residential / Rural Residential. | Revenue derived from this category assists funding to operate efficiently the service levels expected by the community, achieving the Strategic Community Plan 2018 - 2028 and the standard of performance to which the Council will be measured by the Residence of Port Hedland, State Government and others. |
| GRV Commercial / Industrial | Means any land identified to be either Commercial or Industrial under the Town of Port Hedland Local Planning Scheme. This includes but is not limited to the town centre, commercial business precincts, mixed business, shopping centres, airports, Wedgefield Industrial Estate and strategic, industrial, transport and light industry uses. | The object of this differential rate is to apply rates to all income producing facilities, raising revenue to fund costs associated with the service provided to these properties and the variations of valuations. Costs associated with the provision and maintenance of infrastructure used by commercial and industrial businesses including road structure, lighting and drainage, car parking, landscaping and higher costs in relation to infrastructure and regulatory services. Economic normalisation in the Town provides for a uniform RiD with Residential to ensure equity, fairness and consistency in the application of rates, allowing the property valuations to determine ability to pay. |
| GRV Commercial / Industrial - Vacant | Identified as vacant/undeveloped land zoned as commercial or industrial under the Town of Port Hedland Local Planning Scheme. | The object of this differential rate is to encourage commercial and industrial land owners to develop vacant land. Vacant land is often unsightly and unkempt, and is at risk of being used for illegal dumping of rubbish and other illegal purposes which can be a financial and personal burden on the Business Sector of the Town. The Town of Port Hedland considers the development of vacant land to be in the best interests of the community. Vacant land alone does not contribute to the economy, however development will increase the street appeal, vibrancy of town centres and encourage local businesses to continue with growth and further improving and strengthening the economy at the same time also minimising and preventing land banking. |
| GRV Mass Accommodation | The GRV mass accommodation rating category covers approved transient workforce accommodation facilities. | The object of this differential rate is to ensure that rates are distributed equitably between residents and non-residential workers who spend a significant portion of the year in Port Hedland to contribute to services and facilities within the community. Patrons and employees of these premises are consumers of services and facilities, however unless they are also property owners within the Town, they are not contributing to the costs of providing the services and facilities. Mass Accommodation properties have the potential to have a greater impact on Council services/assets than other properties due to their number of occupants in a relatively small land parcel. |
| GRV Tourist Accommodation | Means any land approved and predominantly used for provide large scale accommodation for visitors to the Town as identified in the Town of Port Hedland Local Planning Scheme: Holiday Accommodation, Hotel, Lodge, Motel, Tourist Development and Tourism Resort. | To fund the costs associated with tourism and economic development activities, as well as the use of these properties predominately for business travel. Heavier use of infrastructure and other Council Assets and Services in addition to contribution toward tourism promotion activities. The additional income from this rate in the dollar (above residential) will be utilised to support the Town of Port Hedland's investment into Tourism infrastructure and visitor facilities. The rate for this differential has been reduced in line with the normalisation of the economic circumstances of the Town and the reduced reliance on these facilities as a Transient Workforce Accommodation. |
| UV Pastoral | Means any land: That has been granted a pastoral leases under the repealed Land Act 1933. OR Renewal of pastoral leases (administered by the Department of Lands) OR Land predominately used for pastoral activities as defined in the Land Act 1933. | The object of this differential rate is to be the base rate by which all other UV rated properties are assessed. Raised revenue is to provide for rural infrastructure and services in addition to the Town services, facilities and infrastructure which are available to be accessed by the properties in this category. The Town has a continuing focus on development and diversification of Pastoral Properties in the Region, encouraging development of tourism and rangeland activities in conjunction with the reforms being introduced by the State Government and to support the opportunity for live cattle trade (Strategic Community Plan 2018-2028) and associated activities from the Port to further diversify the local economy. |
| UV Mining | This rating category covers all Mining Leases, Exploration Licenses, Prospecting Licenses, Retention Licenses, General Purpose Leases, Special Prospecting Licenses for Gold and Miscellaneous Licenses as defined under the Mining Act 1978 that has been granted. | The object of this differential rate is to raise revenue to fund cost impacts to the Town impacted by the mining sector. Supports the large investment that the Town of Port Hedland makes in road and road drainage infrastructure to service remote mining activities on rural roads throughout the municipality and reflects the extra maintenance, impacts and frequency that is required to ensure a minimum level of serviceability. Additional costs associated with monitoring of environmental impacts of clearing, noise, dust, air pollution and smell are also considered here. |
| UV Other | Means any land: In this rating category applies to all UV rated land owned or leased within the Town's municipal boundaries that are: Predominately used for the purpose of resource processing; OR Predominately used for the purpose of stock piling; OR Does not have the characteristics of any other UV differential rate category | The object for this category are to reflect the impact on utilisation of urban and rural infrastructure by heavy transport and associated higher traffic volumes by operation associated with resource sector operations. In addition, these properties have access to all other service facilities provided by Council. Properties with a land use UV Other often have a State or Regional significance, some of which are subject to legacy State Agreement that limit the methods of Valuation to UV restrictive formulae for calculation of valuation. The differential rate for this category is in order to levy a proportional comparative with their impact on local community (ie: Heavy Haulage vehicle movement, environmental health and strategic planning). |

(d) Differential Minimum Payment

| Description | Characteristics | Objects | Reasons |
|-----------------|--|--|--|
| General Minimum | The General Minimum applies to all general rate categories with the exception of GRV Residential, and UV Mining and Other. | The minimum rate is to ensure all ratepayers make a minimum contribution for all non-exclusive services. | The minimum rate recognises that all ratepayers have an equal opportunity to enjoy the facilities and services provided by Council, regardless of the value of their property. |

| | | | |
|-----------------|---|--|--|
| GRV Residential | That is predominately used for: Singular and multi-dwellings and is zoned Residential / Rural Residential approved by the Town of Port Hedland planning department under the Town of Port Hedland Local Planning Scheme. | The minimum rate is to ensure all ratepayers make a minimum contribution for all non-exclusive services. | The lower minimum rate applied to this category is designed to ensure Residential rate payers are not carrying an unreasonable level of the rate burden and is set at a level commensurate with estimated minimum contribution by each property to the cost of the services and infrastructure requirements. |
| UV Mining | This rating category covers all Mining Leases, Exploration Licenses, Prospecting Licenses, Retention Licenses, General Purpose Leases, Special Prospecting Licenses for Gold and Miscellaneous Licenses as defined under the Mining Act 1978 that has been granted. | The minimum rate is to ensure all ratepayers make a minimum contribution for all non-exclusive services. | A lesser minimum has been applied for all categories of Mining Tenements properties to reflect recent State Government amendment to the Valuation of Land Act 1978 with the objective of providing some minor rate relief to small tenement owners. |

(e) Variation in Adopted Differential Rates to Local Public Notice

The following rates and minimum payments were previously set out in the local public notice giving notice of the intention to charge differential rates.

| Differential general rate or general rate | Proposed Rate in \$ | Adopted Rate in \$ | Reasons for the difference |
|--|----------------------------|---------------------------|---|
| GRV Residential | 11.157700 | 9.348300 | In response to feedback at rates workshops and public submissions received regarding the GRV Residential category. |
| GRV Commercial / Industrial | 11.157700 | 9.348300 | In response to feedback at rates workshops and public submissions received regarding the GRV Commercial / Industrial Category category. |
| GRV Commercial / Industrial - Vacant | 21.592400 | 14.022500 | In response to feedback from Department of Local Government, Sports and Cultural Industries, and to move further towards a uniform rating strategy. |
| UV Other | 21.420000 | 19.176000 | In response to feedback from Department of Local Government, Sports and Cultural Industries, and changes in valuations in this category. |

| Minimum payment | Proposed Minimum \$ | Adopted Minimum \$ | Reasons for the difference |
|--------------------------------------|----------------------------|---------------------------|--|
| GRV Residential | 1,350 | 1,300 | In response to feedback at rates workshops and public submissions received regarding the GRV Residential minimum contribution. |
| GRV Residential - Vacant | 2,000 | 1,900 | To align the general minimum across all appropriate categories. |
| GRV Commercial / Industrial | 2,000 | 1,900 | In response to feedback at rates workshops and public submissions received regarding the GRV Commercial / Industrial minimum contribution. |
| GRV Commercial / Industrial - Vacant | 2,000 | 1,900 | To align the general minimum across all appropriate categories. |
| GRV Mass Accommodation | 2,000 | 1,900 | To align the general minimum across all appropriate categories. |
| GRV Tourist Accommodation | 2,000 | 1,900 | To align the general minimum across all appropriate categories. |
| UV Pastoral | 2,000 | 1,900 | To align the general minimum across all appropriate categories. |
| UV Other | 2,000 | 1,900 | To align the general minimum across all appropriate categories. |

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2019**

1. RATES AND SERVICE CHARGES (CONTINUED)

(f) Specified Area Rate

The Town did not raise specified area rates for the year ended 30 June 2019.

(g) Service Charges

The Town did not raise service charges for the year ended 30 June 2019.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019**

1. RATES AND SERVICE CHARGES (CONTINUED)

The Town does not provide a discount for the early payment of rates.

(h) Waivers or concessions

| Rate or fee and charge to which the waiver or concession is granted | Type | Disc % or Amount (\$) | 2018/19 Budget | 2017/18 Interim Actual | Circumstances in which the waiver or concession is granted | Objects and reasons of the waiver or concession |
|---|------------|-----------------------|----------------|------------------------|---|---|
| Port Hedland Golf Club | Concession | 100% | \$ 4,191 | \$ 1,462 | Meets the requirement of being a | To provide relief to community |
| RSL Port Hedland sub branch | Concession | 100% | 2,627 | 2,000 | "Not for Profit" Community Group | groups within the Town of Port |
| Rose Nowers Early Learning Centre | Concession | 50% | 1,823 | | as per policy 2/014 Rates | Hedland municipality that |
| Hedland Kart Club | Concession | 100% | 1,900 | 2,000 | Concession Policy (Rateable Land) | provide a benefit to the community. |
| Hedland Well Womens Centre | Concession | 100% | * TBC | | | |
| Hedland bmx | Concession | 100% | 1,900 | 1,180 | | |
| Youth Involvement Council | Concession | 100% | 19,753 | 18,093 | | |
| Housing Authority / Youth Involvement Council | Concession | 100% | 4,375 | 3,997 | | |
| Cooke Point Playgroup | Concession | 100% | * TBC | | | |
| South Hedland Owners and Trainers Association | Concession | 100% | 40,845 | 44,730 | | |
| Port Hedland Netball Association | Concession | 100% | * TBC | | | |
| Port Hedland Yacht Club | Concession | 50% | 5,826 | 2,604 | | |
| Port Hedland Turf Club | Concession | 100% | 5,964 | 2,870 | | |
| Hedland Sporting Shooters Club | Concession | 100% | 12,848 | 14,070 | | |
| Port Hedland Pony Club | Concession | 100% | 1,900 | 2,000 | | |
| Port Hedland Motorcycle Club | Concession | 100% | 30,298 | 32,340 | | |
| Hedland Women's Refuge | Concession | 100% | 3,306 | 3,682 | | |
| Port Hedland Speedway Club | Concession | 100% | 22,819 | 24,990 | | |
| South Hedland Bowling and Tennis Club | Concession | 100% | 9,320 | 4,190 | | |
| Training Ship Pilbara (naval cadets) | Concession | 100% | 4,151 | 2,000 | | |
| Royal Flying Doctors Services - PHIA | Concession | 100% | 7,024 | | Would usually be exempt under LG Act | |
| Royal Flying Doctors Services - PHIA | Concession | 100% | 7,120 | | Would usually be exempt under LG Act | |
| State Emergency Services - PHIA | Concession | 100% | * TBC | | Would usually be exempt under LG Act | |
| PHIA International Airport Terminal | Refund | 100% | 121,528 | | Under the lease agreement all rates directly related to the operation of the Port Hedland International Airport are to be refunded. | |
| | | | 309,518 | 162,208 | | |

* Currently awaiting a valuation to be provided by Landgate for the levied rates to be calculated.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019**

2. NET CURRENT ASSETS

| | 2018/19 | 2017/18 |
|--|---------------------|---------------------|
| Note | Budget | Interim Actual |
| | \$ | \$ |
| Composition of estimated net current assets | | |
| Current assets | | |
| Cash - unrestricted | 3 272,866 | (1,940,517) |
| Cash - restricted reserves | 3 224,198,636 | 234,616,490 |
| Receivables | 4,166,431 | 10,127,236 |
| Inventories | 2,190,287 | 2,190,287 |
| | <u>230,828,220</u> | <u>244,993,496</u> |
| Less: current liabilities | | |
| Trade and other payables | (5,029,596) | (5,035,177) |
| Long term borrowings | (1,119,869) | (1,287,570) |
| Provisions | (12,116,331) | (16,362,109) |
| | <u>(18,265,796)</u> | <u>(22,684,856)</u> |
| Unadjusted net current assets | 212,562,424 | 222,308,640 |
| Adjustments | | |
| Less: Cash - restricted reserves | 3 (224,198,636) | (234,616,490) |
| Less: Land held for resale | (1,528,766) | (1,528,766) |
| Less: Current loans - clubs / institutions | (69,006) | (133,791) |
| Add: Current portion of borrowings | 1,119,869 | 1,287,570 |
| Add: Lease premium prepaid | 924,160 | 924,160 |
| Add: Provisions employee cash backed | 875,612 | 875,612 |
| Add: Airport major works | 10,600,000 | 15,075,490 |
| Adjusted net current assets - surplus/(deficit) | <u>285,657</u> | <u>4,192,425</u> |

Reason for Adjustments

The differences between the net current assets at the end of each financial year in the rate setting statement and net current assets detailed above arise from amounts which have been excluded when calculating the budget deficiency in accordance with *Local Government (Financial Management) Regulation 32* as movements for these items have been funded within the budget estimates. These differences are disclosed as adjustments above.

SIGNIFICANT ACCOUNTING POLICIES

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 Town of Port Hedland's operational cycle. In the case of liabilities where the Town of Port Hedland does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current even if not expected to be realised in the next 12 months except for land held for sale where it is held as non-current based on the Town of Port Hedland's intentions to release for sale.

TRADE AND OTHER RECEIVABLES

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

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

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

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019**

2. NET CURRENT ASSETS (CONTINUED)

SIGNIFICANT ACCOUNTING POLICIES

TRADE AND OTHER PAYABLES

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

PROVISIONS

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

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

INVENTORIES

General

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

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

LAND HELD FOR RESALE

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

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

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

EMPLOYEE BENEFITS

Short-term employee benefits

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

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

Superannuation

The Town of Port Hedland contributes to a number of superannuation funds on behalf of employees.

All funds to which the Town of Port Hedland contributes are defined contribution plans.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019**

3. RECONCILIATION OF CASH

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

| | 2018/19 | 2017/18 | 2017/18 |
|--|--------------------|---------------------------|--------------------|
| | Budget | Interim Actual | Budget |
| | \$ | \$ | \$ |
| Cash - unrestricted | 272,866 | (1,940,517) | 1,141,769 |
| Cash - restricted | 224,198,636 | 234,616,490 | 221,268,440 |
| | <u>224,471,502</u> | <u>232,675,973</u> | <u>222,410,209</u> |
| The following restrictions have been imposed by regulation or other externally imposed requirements: | | | |
| Employee Leave Reserve | 875,612 | 875,612 | 875,612 |
| Developer Contributions - Car Parking and Public Open Space Re | 259,269 | 259,269 | 259,269 |
| Airport Reserve | 4,217,947 | 14,902,742 | 4,205,368 |
| Spoilbank Reserve | 37,483,971 | 37,593,971 | 34,562,937 |
| Asset Management - Community Facilities and Infrastructure Rese | 3,058,993 | 2,089,066 | 1,732,184 |
| GP Housing | 184,728 | 184,728 | 184,728 |
| Waste Management Reserve | 6,213,859 | 7,658,859 | 8,703,589 |
| Plant Reserve | 2,039,563 | 2,440,842 | 2,143,378 |
| Unfinished Works & Committed Works Reserve | 122,221 | 1,458,598 | 83 |
| Staff Housing Reserve | 0 | 276,354 | 297,557 |
| Strategic Reserve | 499,645 | 499,645 | 499,645 |
| Unspent Grants, Loans & Contributions Reserve | 320,954 | 333,954 | 67,696 |
| PHIA Long Term Lease Proceeds Reserve | 165,827,493 | 165,827,493 | 167,725,286 |
| Historical Reserve | 13,973 | 11,123 | 11,110 |
| Insurance Reserve | 0 | 123,826 | 0 |
| Cyclone Emergency Support Response | 80,410 | 80,410 | 0 |
| Financial Risk Reserve | 3,000,000 | 0 | 0 |
| | <u>224,198,638</u> | <u>234,616,492</u> | <u>221,268,440</u> |
| Reconciliation of net cash provided by operating activities to net result | | | |
| Net result | (10,150,570) | (804,097) | (11,761,527) |
| Depreciation | 14,259,481 | 11,800,895 | 12,914,000 |
| (Profit)/loss on sale of asset | 14,127 | (387,067) | (23,158) |
| (Increase)/decrease in receivables | 5,960,805 | (3,185,909) | 415,129 |
| (Increase)/decrease in inventories | 0 | (1,386,927) | 0 |
| Increase/(decrease) in payables | (132,890) | (1,819,579) | 0 |
| Increase/(decrease) in employee provisions | 0 | (633,596) | 0 |
| Grants/contributions for the development of assets | (2,340,242) | (1,616,550) | (3,285,644) |
| Net cash from operating activities | <u>7,610,711</u> | <u>1,967,170</u> | <u>(1,741,200)</u> |

SIGNIFICANT ACCOUNTING POLICES

CASH AND CASH EQUIVALENTS

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

Bank overdrafts are shown as short term borrowings in current liabilities in Note 2 - Net Current Assets.

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019

4. FIXED ASSETS

(a) Acquisition of Assets

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

| Asset class | Reporting program | | | | | | | | | | | 2018/19 Budget total | 2017/18 Interim Actual total |
|--------------------------------------|-------------------|-------------------------------|------------------------------|--------|--------------------------|---------|------------------------|---------------------------|-----------|----------------------|-----------------------------------|-------------------------|------------------------------------|
| | Governance | General purpose funding | Law, order, public safety | Health | Education and welfare | Housing | Community amenities | Recreation and culture | Transport | Economic services | Other property and services | | |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| <i>Property, Plant and Equipment</i> | | | | | | | | | | | | | |
| Land and Buildings | 0 | 0 | 0 | 0 | 163,841 | 327,000 | 243,841 | 1,484,145 | 0 | 0 | 0 | 2,218,827 | 3,094,269 |
| Furniture and equipment | 0 | 0 | 740,856 | 0 | 20,000 | 0 | 0 | 90,000 | 5,000 | 0 | 1,150,345 | 2,006,201 | 130,265 |
| Plant and equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,425,318 | 1,425,318 | 743,786 |
| | 0 | 0 | 740,856 | 0 | 183,841 | 327,000 | 243,841 | 1,574,145 | 5,000 | 0 | 2,575,663 | 5,650,346 | 3,968,321 |
| <i>Infrastructure</i> | | | | | | | | | | | | | |
| Infrastructure - Roads | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | 4,009,663 | 0 | 0 | 4,159,663 | 6,900,708 |
| Infrastructure - Footpaths | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 577,798 | 0 | 0 | 577,798 | 229,472 |
| Infrastructure - Drainage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 | 0 | 0 | 350,000 | 471,929 |
| Infrastructure - Parks and ovals | 0 | 0 | 0 | 0 | 0 | 0 | 135,000 | 2,565,000 | 130,000 | 0 | 0 | 2,830,000 | 2,313,554 |
| Infrastructure - Other | 0 | 0 | 0 | 0 | 0 | 0 | 470,000 | 0 | 100,000 | 0 | 0 | 570,000 | 192,287 |
| Infrastructure - Depot | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 835,000 | 0 | 0 | 835,000 | 940,605 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 755,000 | 2,565,000 | 6,002,461 | 0 | 0 | 9,322,461 | 11,048,555 |
| Total acquisitions | 0 | 0 | 740,856 | 0 | 183,841 | 327,000 | 998,841 | 4,139,145 | 6,007,461 | 0 | 2,575,663 | 14,972,807 | 15,016,876 |

A detailed breakdown of acquisitions on an individual asset/project basis can be found in the supplementary information attached to this budget document as follows:
Capital Works Programme

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019**

4. FIXED ASSETS (CONTINUED)

(b) Disposals of Assets

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

| | Net book value | Sale proceeds | 2018/19 Budget | | 2017/18 Interim Actual | | 2017/18 Budget | |
|--------------------------------------|-----------------------|----------------------|-----------------------|-----------------|-------------------------------|-------------|-----------------------|-------------|
| | | | Profit | Loss | Profit | Loss | Profit | Loss |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| By Program | | | | | | | | |
| Economic services | 1,188,766 | 1,179,000 | 0 | (9,766) | 387,067 | 0 | 23,158 | 0 |
| Other property and services | 416,361 | 412,000 | 0 | (4,361) | 0 | 0 | 0 | 0 |
| | <u>1,605,127</u> | <u>1,591,000</u> | <u>0</u> | <u>(14,127)</u> | <u>387,067</u> | <u>0</u> | <u>23,158</u> | <u>0</u> |
| By Class | | | | | | | | |
| <u>Property, Plant and Equipment</u> | | | | | | | | |
| Land and Buildings | 1,188,766 | 1,179,000 | 0 | (9,766) | 387,067 | 0 | 23,158 | 0 |
| Plant and equipment | 416,361 | 412,000 | 0 | (4,361) | 0 | 0 | 0 | 0 |
| | <u>1,605,127</u> | <u>1,591,000</u> | <u>0</u> | <u>(14,127)</u> | <u>387,067</u> | <u>0</u> | <u>23,158</u> | <u>0</u> |

A detailed breakdown of disposals on an individual asset basis can be found in the supplementary information attached to this budget document as follows:

Plant Replacement Programme

Note 11 Major Land Transactions - Kingsford Smith Business Park

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019**

5. ASSET DEPRECIATION EXPENSE

By Program

Governance
Law, order, public safety
Health
Education and welfare
Housing
Community amenities
Recreation and culture
Transport
Economic services
Other property and services

By Class

Land and Buildings
Furniture and equipment
Plant and equipment
Infrastructure - Roads
Infrastructure - Footpaths
Infrastructure - Drainage
Infrastructure - Parks and ovals
Infrastructure - Bus Shelters
Infrastructure - Depot

| | 2018/19 | 2017/18 | 2017/18 |
|--|-------------------|-------------------|-------------------|
| | Budget | Interim | Budget |
| | \$ | \$ | \$ |
| | 25,526 | 0 | 0 |
| | 227,966 | 153,243 | 227,966 |
| | 195,000 | 193,774 | 195,000 |
| | 596,923 | 583,656 | 596,923 |
| | 459,159 | 440,601 | 459,159 |
| | 437,275 | 285,398 | 437,275 |
| | 4,872,729 | 4,369,865 | 4,697,406 |
| | 5,464,742 | 4,468,443 | 4,748,613 |
| | 27,300 | 26,571 | 52,826 |
| | <u>1,952,861</u> | <u>1,279,345</u> | <u>1,498,837</u> |
| | 14,259,481 | 11,800,896 | 12,914,004 |
| | 3,622,118 | 3,323,454 | 3,446,795 |
| | 621,924 | 390,721 | 621,924 |
| | 1,909,251 | 1,198,116 | 1,455,226 |
| | 4,174,081 | 3,311,820 | 3,573,626 |
| | 802,398 | 750,558 | 791,288 |
| | 338,311 | 307,324 | 306,000 |
| | 2,587,245 | 2,401,666 | 2,587,245 |
| | 10,500 | 10,032 | 10,500 |
| | 193,653 | 107,206 | 121,400 |
| | <u>14,259,481</u> | <u>11,800,896</u> | <u>12,914,004</u> |

SIGNIFICANT ACCOUNTING POLICIES

DEPRECIATION

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

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

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

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

DEPRECIATION (CONTINUED)

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

| | |
|---|-----------------|
| Buildings | 30 to 50 Years |
| Furniture and equipment | 4 to 10 Years |
| Plant & Equipment | 5 to 15 Years |
| Infrastructure - Sealed Roads and Streets | |
| formation | not depreciated |
| pavement | 50 Years |
| seal | |
| - bituminous seals | 20 Years |
| - asphalt surfaces | 30 Years |
| Infrastructure - Gravel Roads | |
| formation | not depreciated |
| pavement | 50 Years |
| gravel sheet | 12 Years |
| Infrastructure - Formed Roads | |
| formation | not depreciated |
| pavement | 50 Years |
| Infrastructure - Bridges | |
| superstructure | 50 Years |
| substructure | 100 Years |
| Infrastructure - Footpaths | 20 Years |
| Infrastructure - Drainage | 75 - 100 Years |
| Infrastructure - Parks and Ovals | 10 - 80 Years |
| Infrastructure - Bus Shelters | 15 Years |
| Infrastructure - Depot | 20 - 180 Years |

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019

6. INFORMATION ON BORROWINGS

(a) Borrowing repayments

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

| Purpose | Principal 30-Jun-18 | New loans | Principal repayments | | Principal outstanding | | Interest repayments | |
|---|------------------------|--------------|-------------------------|------------------------------|--------------------------|------------------------------|------------------------|------------------------------|
| | | | 2018/19 Budget | 2017/18 Interim Actual | 2018/19 Budget | 2017/18 Interim Actual | 2018/19 Budget | 2017/18 Interim Actual |
| | | | \$ | \$ | \$ | \$ | \$ | \$ |
| Health | | | | | | | | |
| GP Housing (135) | 1,244,705 | 0 | 58,618 | 55,941 | 1,186,087 | 1,244,705 | 58,190 | 60,405 |
| Education and welfare | | | | | | | | |
| JD Hardie Upgrade (129) | 1,200,156 | 0 | 62,985 | 59,341 | 1,137,171 | 1,200,156 | 71,671 | 75,015 |
| JD Hardie Upgrade (136) | 1,197,741 | 0 | 56,841 | 54,298 | 1,140,899 | 1,197,741 | 54,805 | 57,070 |
| Housing | | | | | | | | |
| Morgan Street Staff Housing (125) | 1,057,687 | 0 | 67,497 | 63,161 | 990,190 | 1,057,687 | 70,274 | 74,609 |
| Morgan Street Staff Housing (127) | 1,571,092 | 0 | 93,966 | 87,905 | 1,477,126 | 1,571,092 | 104,954 | 109,752 |
| Catamore Court Housing (139) | 1,412,365 | 0 | 58,366 | 55,440 | 1,353,999 | 1,412,365 | 72,834 | 75,760 |
| Catamore Court Housing (143) | 279,655 | 0 | 31,881 | 31,068 | 247,774 | 279,655 | 6,935 | 7,748 |
| Community amenities | | | | | | | | |
| Underground Power (134) | 0 | 0 | 0 | 140,506 | 0 | 0 | 0 | 2,921 |
| Recreation and culture | | | | | | | | |
| Marquee Park (130) | 642,664 | 0 | 33,727 | 31,776 | 608,937 | 642,664 | 38,379 | 40,256 |
| Marquee Park (132) | 3,546,075 | 0 | 177,347 | 168,440 | 3,368,728 | 3,546,075 | 182,821 | 187,511 |
| Wanangkura Stadium (133) | 6,247,580 | 0 | 312,456 | 296,763 | 5,935,124 | 6,247,580 | 322,099 | 334,020 |
| Wanangkura Stadium (137) | 2,077,844 | 0 | 97,179 | 92,659 | 1,980,665 | 2,077,844 | 98,995 | 99,743 |
| | 20,477,564 | 0 | 1,050,864 | 1,137,298 | 19,426,700 | 20,477,564 | 1,081,955 | 1,124,810 |
| Self Supporting Loans | | | | | | | | |
| Recreation and culture | | | | | | | | |
| Yacht Club (126) | 284,788 | 0 | 34,767 | 35,217 | 250,021 | 284,788 | 17,434 | 20,810 |
| Yacht Club (128) | 159,340 | 0 | 16,202 | 16,758 | 143,137 | 159,340 | 9,150 | 11,184 |
| South Hedland Bowls and Tennis Club (131) | 436,454 | 0 | 18,037 | 17,132 | 418,418 | 436,454 | 22,507 | 23,039 |
| Law, order, public safety | | | | | | | | |
| SES Shed (123) | 0 | 0 | 0 | 81,165 | 0 | 0 | 0 | 2,538 |
| | 880,582 | 0 | 69,006 | 150,272 | 811,576 | 880,582 | 49,091 | 57,571 |
| | 21,358,146 | 0 | 1,119,869 | 1,287,570 | 20,238,277 | 21,358,146 | 1,131,047 | 1,182,381 |

All borrowing repayments, other than Self Supporting Loans, will be financed by general purpose revenue.
The self supporting loan(s) repayment will be fully reimbursed.

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019

6. INFORMATION ON BORROWINGS (CONTINUED)

(b) New borrowings - 2018/19

The Town does not intend to undertake any new borrowings for the year ended 30 June 2019

(c) Unspent borrowings

The Town had no unspent borrowing funds as at 30 June 2018 nor is it expected to have unspent borrowing funds as at 30 June 2019.

(d) Credit Facilities

| | 2018/19 Budget | 2017/18 Actual | 2017/18 Budget |
|--|-------------------|-------------------|-------------------|
| | \$ | \$ | \$ |
| Loan facilities | | | |
| Loan facilities in use at balance date | 20,238,277 | 21,399,998 | 21,400,433 |

The Town does not currently have access to an overdraft facility on its normal operating bank account. It is the Town's intention to utilise the funds held in Reserves (note 7) for the purpose of not utilising external overdraft facilities for short periods from time to time during the financial year. The benefit to the Town is that financing costs are reduced by minimising the use of overdraft facilities. This advice is provided in the budget pursuant to section 6.11(3) of the *Local Government Act 1995*.

SIGNIFICANT ACCOUNTING POLICIES

BORROWING COSTS

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

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019

7. CASH BACKED RESERVES

(a) Cash Backed Reserves - Movement

| | 2018/19 | 2018/19 | 2018/19 | 2017/18 | 2017/18 | 2017/18 | 2017/18 | 2017/18 | 2017/18 | 2017/18 | 2017/18 | |
|---|-------------|-------------|--------------|-------------|-------------|-----------|--------------|-------------|-------------|-------------|--------------|-------------|
| | Budget | 2018/19 | Budget | Budget | Actual | 2017/18 | Interim | Interim | Budget | 2017/18 | Budget | Budget |
| | Opening | Budget | Transfer | Closing | Opening | Interim | Actual | Actual | Opening | Budget | Transfer | Closing |
| | Balance | Transfer to | (from) | Balance | Balance | Actual | (from) | Closing | Balance | Transfer to | (from) | Balance |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Employee Leave Reserve | 875,612 | 0 | 0 | 875,612 | 875,612 | 0 | 0 | 875,612 | 875,612 | 0 | 0 | 875,612 |
| Developer Contributions - Car Parking and Public Open Space Reserve | 259,269 | 0 | 0 | 259,269 | 529,269 | 0 | (270,000) | 259,269 | 529,269 | 0 | (270,000) | 259,269 |
| Airport Reserve | 14,902,742 | 0 | (10,684,795) | 4,217,947 | 15,075,490 | 0 | (172,748) | 14,902,742 | 15,075,490 | 0 | (10,870,122) | 4,205,368 |
| Spoilbank Reserve | 37,593,971 | 0 | (110,000) | 37,483,971 | 37,712,937 | 0 | (118,965) | 37,593,971 | 37,712,937 | 0 | (3,150,000) | 34,562,937 |
| Asset Management - Community Facilities and Infrastructure Reserve | 2,089,066 | 2,179,000 | (1,209,073) | 3,058,993 | 2,846,638 | 2,379,456 | (3,137,027) | 2,089,066 | 2,848,138 | 1,582,845 | (2,698,799) | 1,732,184 |
| GP Housing | 184,728 | 0 | 0 | 184,728 | 183,728 | 0 | 0 | 184,728 | 184,728 | 0 | 0 | 184,728 |
| Waste Management Reserve | 7,658,859 | 0 | (1,445,000) | 6,213,859 | 10,539,524 | 0 | (2,881,665) | 7,658,859 | 10,553,558 | 1,076,443 | (2,926,412) | 8,703,589 |
| Plant Reserve | 2,440,842 | 612,039 | (1,013,318) | 2,039,563 | 2,147,636 | 612,039 | (318,833) | 2,440,842 | 2,180,657 | 612,039 | (649,318) | 2,143,378 |
| Unfinished Works & Committed Works Reserve | 1,458,598 | 0 | (1,336,377) | 122,221 | 762,010 | 1,296,137 | (598,549) | 1,458,598 | 759,464 | 0 | (759,381) | 83 |
| Staff Housing Reserve | 276,354 | 0 | (276,354) | 0 | 644,557 | 0 | (368,203) | 276,354 | 644,557 | 0 | (347,000) | 297,557 |
| Strategic Reserve | 499,645 | 0 | 0 | 499,645 | 586,645 | 0 | (87,000) | 499,645 | 586,645 | 0 | (87,000) | 499,645 |
| Unspent Grants, Loans & Contributions Reserve | 333,954 | 0 | (13,000) | 320,954 | 1,464,381 | 0 | (1,129,427) | 333,954 | 1,634,909 | 0 | (1,567,213) | 67,696 |
| PHIA Long Term Lease Proceeds Reserve | 165,827,493 | 0 | 0 | 165,827,493 | 165,848,844 | 2,089,237 | (2,110,588) | 165,827,493 | 165,103,586 | 4,548,225 | (1,926,525) | 167,725,286 |
| Historical Reserve | 11,123 | 2,850 | 0 | 13,973 | 8,560 | 2,563 | 0 | 11,123 | 8,560 | 2,550 | 0 | 11,110 |
| Insurance Reserve | 123,826 | 0 | (123,826) | 0 | 123,826 | 0 | 0 | 123,826 | 123,826 | 0 | (123,826) | 0 |
| Cyclone Emergency Support Response | 80,410 | 0 | 0 | 80,410 | 103,410 | 0 | (23,000) | 80,410 | 103,410 | 0 | (103,410) | 0 |
| Financial Risk Reserve | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 234,616,490 | 5,793,889 | (16,211,743) | 224,198,636 | 239,453,065 | 6,379,431 | (11,216,007) | 234,616,490 | 238,925,344 | 7,822,102 | (25,479,006) | 221,268,440 |

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019

7. CASH BACKED RESERVES (CONTINUED)

(b) Cash Backed Reserves - Purposes

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

| Reserve name | Anticipated date of use | Purpose of the reserve |
|---|-------------------------|--|
| Employee Leave Reserve | Ongoing | To ensure that adequate funds are available to finance employee leave entitlements such as annual leave, long service leave, sick leave and redundancies. |
| Developer Contributions - Car Parking and Public Open Space Reserve | Ongoing | To hold contributions which arise from conditions applied to a Development Application for car parking and public open space. |
| Airport Reserve | 2019/20 | To fund the future Port Hedland International Airport major Works commitments. |
| Spoilbank Reserve | Ongoing | Funding the development of the Port Hedland Spoilbank Precinct. |
| Asset Management - Community Facilities and Infrastructure Reserve | Ongoing | To fund the ongoing maintenance, refurbishment, renewal, replacement and upgrade of Council owned infrastructure assets within the Town of Port Hedland and community facilities within the Town of Port Hedland, specifically (but not limited to): Wanangkura Stadium, South Hedland Aquatic Centre, Gratwick Aquatic Centre, Marquee Park and JD Hardie Centre. |
| GP Housing | Ongoing | To fund the development, maintenance and management of GP Housing. |

| | | |
|---|---------|---|
| Waste Management Reserve | Ongoing | To fund the development, operation, maintenance and capital expenditure for the Council's waste management facilities including the landfill and waste collection operations and any associated repayments of borrowings and employee entitlements. |
| Plant Reserve | Ongoing | To fund the Plant Replacement Program. |
| Unfinished Works & Committed Works Reserve | Ongoing | To transfer unspent Municipal funded expenditure on specific projects to enable identification of carryover expenditure into the next financial year. |
| Staff Housing Reserve | Ongoing | To fund the maintenance, refurbishment, redevelopment and construction of staff housing. |
| Strategic Reserve | Ongoing | To fund strategic projects (excluding renewal and replacement) as included in the Town's Strategic Community Plan and Corporate Business Plan. To fund strategic projects (excluding renewal and replacement) as included in the Town's Strategic Community Plan and Corporate Business Plan; and to fund the formulation and maintenance of the plans. |
| Unspent Grants, Loans & Contributions Reserve | Ongoing | To restrict unspent grants, loans and contributions at the end of the financial year. |
| PHIA Long Term Lease Proceeds Reserve | Ongoing | To account for the lease proceeds from the long term lease of the Port Hedland International Airport and disburse funds as per the Wealth Management Framework. |
| Historical Reserve | Ongoing | To fund historical building refurbishment projects. |
| Insurance Reserve | 2018/19 | To restrict unspent insurance income at the end of the financial year. |
| Cyclone Emergency Support Response | 2019/20 | To fund cyclone and emergency related projects. |
| Financial Risk Reserve | Ongoing | To provide funds to mitigate against Financial Risks including legal cases with penalties awarded against the Town, SAT rulings upholding valuation objections on high value properties likely to cause significantly large refunds and other unknown events potentially resulting in financial loss to the Town. |

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019**

7. CASH BACKED RESERVES (CONTINUED)

(c) Cash Backed Reserves - Change in Use

No changes in use are proposed for any of the Town's reserves for 2018/19.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019**

8. FEES & CHARGES REVENUE

| | 2018/19 Budget | 2017/18 Interim Actual |
|-----------------------------|---------------------------|---------------------------------------|
| | \$ | \$ |
| General purpose funding | 1,025,058 | 1,031,633 |
| Law, order, public safety | 68,807 | 79,653 |
| Health | 446,016 | 414,593 |
| Education and welfare | 157,873 | 159,302 |
| Community amenities | 7,747,230 | 7,692,778 |
| Recreation and culture | 540,861 | 389,781 |
| Transport | 205,000 | 2,673 |
| Economic services | 208,641 | 674,621 |
| Other property and services | 168,451 | 2,655 |
| | 10,567,936 | 10,447,689 |

9. GRANT REVENUE

| | 2018/19 Budget | 2017/18 Interim Actual |
|--|---------------------------|---------------------------------------|
| | \$ | \$ |
| Grants, subsidies and contributions are included as operating revenues in the Statement of Comprehensive Income: | | |
| By Program: | | |
| Operating grants, subsidies and contributions | | |
| General purpose funding | 1,570,000 | 1,661,711 |
| Law, order, public safety | 289,479 | 51,134 |
| Health | 2,882 | 5,522 |
| Education and welfare | 0 | 29,818 |
| Recreation and culture | 495,000 | 934,056 |
| Transport | 169,089 | 125,996 |
| Economic services | 0 | 4,000 |
| Other property and services | 0 | 25,036 |
| | 2,526,450 | 2,837,273 |
| Non-operating grants, subsidies and contributions | | |
| Law, order, public safety | 411,656 | 0 |
| Recreation and culture | 0 | 133,764 |
| Transport | 1,878,586 | 1,482,786 |
| | 2,290,242 | 1,616,550 |

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019**

10. OTHER INFORMATION

| | 2018/19 Budget | 2017/18 Interim Actual | 2017/18 Budget |
|--|---------------------------|---------------------------------------|---------------------------|
| The net result includes as revenues | \$ | \$ | \$ |
| (a) Interest earnings | | | |
| Investments | | | |
| - Reserve funds | 6,050,800 | 6,074,658 | 6,169,607 |
| - Other funds | 163,637 | 190,593 | 153,096 |
| Other interest revenue (refer note 1b) | 445,000 | 646,896 | 335,000 |
| | 6,659,437 | 6,912,146 | 6,657,703 |
| (b) Other revenue | | | |
| Reimbursements and recoveries | 824,992 | 1,617,725 | 537,652 |
| Other | 145,120 | 274,638 | 799,879 |
| | 970,112 | 1,892,363 | 1,337,531 |
| The net result includes as expenses | | | |
| (c) Auditors remuneration | | | |
| Audit services | 90,000 | 81,405 | 46,013 |
| Other services | 0 | 0 | 12,500 |
| | 90,000 | 81,405 | 58,513 |
| (d) Interest expenses (finance costs) | | | |
| Borrowings (refer note 6(a)) | 1,131,047 | 1,182,381 | 1,198,001 |
| Other | | 3,011 | 0 |
| | 1,131,047 | 1,185,393 | 1,198,001 |
| (e) Elected members remuneration | | | |
| Meeting fees | 268,162 | 242,466 | 268,162 |
| Mayor's allowance | 79,978 | 79,578 | 79,978 |
| Deputy Mayor's allowance | 19,994 | 19,411 | 19,994 |
| Travelling expenses | 40,000 | 53,391 | 37,000 |
| Individual and group training | 91,000 | 46,349 | 103,000 |
| Telecommunications allowance | 31,500 | 44,573 | 31,500 |
| | 530,634 | 485,768 | 539,634 |

11. MAJOR LAND TRANSACTIONS

From time to time, the Town enters in to major land transactions with third parties or on its own. Set out below is a summary of major land transactions previously entered into by the Town, with financial implications relating to the 2018/19 financial year and beyond, together with new major land transactions anticipated to be entered into, that may have financial implications for the 2018/19 financial year and beyond.

For the purpose of future year estimates, 1.0% CPI increase has been assumed for expenditure and 3% for lease revenue in line with the low inflationary economic environment. Loan repayments are as per individual loan payment schedules.

Kingsford Smith Business Park

(a) Details

Kingsford Smith Business park is an area of land between Wallwork Road and the Port Hedland International Airport. In June 2012, the Town entered into a private treaty arrangement with BHP Billiton to facilitate the subdivision of a portion of an area of land previously known as Precinct 3, now formally known as Kingsford Smith Business Park. Under the arrangement, BHP Billiton constructed a 40 lot subdivision, 38 lots of which to be retained by the Town. Lot 34 of the development has been sold to BHP Billiton, utilising the site for a warehouse facility. Should BHP Billiton wish to dispose of the site, the Town holds the first right of refusal. Lot 35 was the subject of a lease agreement between the Town and BHP Billiton which has now been transferred to the Port Hedland International Airport under their lease agreement. The term of the lease is 10 years. In accordance with the terms of the lease, it was proposed that BHP Billiton would utilise the land for the purposes of non-residential workforce accommodation, up to 4,000 beds. The current planning approval for this development has lapsed and should BHP Billiton wish to construct the non-residential workforce accommodation a new planning approval will be required.

Handover of the land from BHP Billiton to the Town occurred in the 2014/15 financial year and as such the Town will recognise a non-cash contribution and corresponding non cash asset acquisition (Real Estate Inventory). The Town now has a number of fully serviced lots within the KSBP, available for sale or lease. Proceeds from the sale of all lots will be allocated by the Town to the Asset Management - Infrastructure and Community Facilities reserve as per Council Decision CM201718/111 to fund asset renewal requirements for the Town in line with the Strategic Community Plan 2018-2028 and the Corporate Business Plan. Any associated rates revenue generated as a result of sale or lease will remain within normal Municipal operations, as will any interest earned on the investment of any such proceeds.

| (b) Current year transactions | 2018/19 | 2017/18 |
|------------------------------------|-----------|----------------|
| | Budget | Interim Actual |
| | \$ | \$ |
| Operating revenue | | |
| Profit/(loss) on Sale | (9,766) | 387,067 |
| Operating expenditure | | |
| Advertising, Promotion & Marketing | (3,600) | (5,654) |
| Legal Expenses | (3,000) | (11,020) |
| Valuation, Survey & Search Fees | (1,200) | (1,127) |
| Capital revenue | | |
| Sale Proceeds | 1,179,000 | 1,399,100 |
| Capital expenditure | | |
| Landscaping | 0 | 133,317 |

(c) Expected future cash flows

| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Total |
|------------------------------------|-----------|---------|---------|----------|----------|-----------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| Cash outflows | | | | | | |
| Advertising, Promotion & Marketing | (3,600) | (3,636) | (3,672) | (3,709) | (3,746) | (18,364) |
| Legal Expenses | (3,000) | (5,000) | (5,050) | (5,101) | (5,152) | (23,302) |
| Valuation, Survey & Search Fees | (1,200) | (1,212) | (1,224) | (1,236) | (1,249) | (6,121) |
| | (7,800) | (9,848) | (9,946) | (10,046) | (10,146) | (47,787) |
| Cash Inflows | | | | | | |
| Sale Proceeds | 1,179,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,379,000 |
| | 1,179,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,379,000 |
| Net cash flows | 1,171,200 | 290,152 | 290,054 | 289,954 | 289,854 | 2,331,213 |

Catamore Court

(a) Details

Following a request for proposal, Council resolved to enter into a Major Land Transaction with Megara Constructions for the construction of housing on a 9,070 square metre parcel of land at Catamore Court, South Hedland. The Town has undertaken subdivision construction works in conjunction with the Department of Housing at a cost of \$1.682m, funded predominantly by way of \$1.618m in loan funds. The subdivision construction is now complete.

The proposal from Megara involved the construction of 12 single family homes to be sold to the general public, and a 8 unit group dwelling that has been retained by the Town for staff housing. Construction of housing was contingent upon the presale of a minimum of 12 of the lots (with Lot 201 to be further subdivided) that will not remain with the Town.

The Town took possession of two further lots 2016/17 financial year, which will be held as non-current land held for resale, associated with the completion of the transaction.

| (b) Current year transactions | 2018/19 | 2017/18 | | | | |
|------------------------------------|-----------|----------------|-----------|-----------|-----------|-----------|
| | Budget | Interim Actual | | | | |
| | \$ | \$ | | | | |
| Operating expenditure | | | | | | |
| Interest on loans | (79,769) | (82,281) | | | | |
| Building Maintenance | (16,500) | (20,244) | | | | |
| Capital expenditure | | | | | | |
| Loan Principal Repayments | (90,247) | (86,508) | | | | |
| (c) Expected future cash flows | | | | | | |
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Total |
| | \$ | \$ | \$ | \$ | \$ | \$ |
| Cash outflows | | | | | | |
| Interest on loans | (79,769) | (75,855) | (71,756) | (67,464) | (62,968) | (357,812) |
| Building Maintenance | (16,500) | (16,665) | (16,832) | (17,000) | (17,170) | (84,167) |
| Loan Principal Repayments | (90,247) | (94,161) | (98,260) | (102,552) | (107,048) | (492,268) |
| | (186,516) | (186,681) | (186,848) | (187,016) | (187,186) | (934,247) |
| Net cash flows | (186,516) | (186,681) | (186,848) | (187,016) | (187,186) | (934,247) |

General Practitioner Housing

(a) Details

During 2010/11, the Town of Port Hedland undertook a General Practitioner (GP) housing project in conjunction with BHP Billiton and the State Government. The total scope of the project provided for a maximum yield of 23 lots. Stage 1 of this project resulted in the construction of seven residential premises for accommodation GP's. The Town funded its \$1.5m contribution by way of a loan. The Town owns the land and the houses.

Following an Expressions of Interest process, the Town allocated four houses to OSH Group and three to Sonic Health Plus on a lease term of three years. For the purposes of cash flow projections, the Town has assumed that a lease of some form, albeit with potentially amended parties and terms, will be entered into at the end of the current lease.

In October 2013, the Town endorsed the Business Case for Stage 2 of the GP Housing Project. The proposal would see the construction of a further 3 houses within the subdivision, to be fully funded and managed by BHP Billiton. The development was completed in December 2014 and the assets gifted to the Town. A non cash contribution and corresponding non cash asset acquisition was incorporated in the 14/15 Budget.

An Expressions of Interest process was completed in November 2014, allocating an additional house to OSH Group, one house to Wirraka Maya Health Service and one house to Port Hedland Family Practice. At the time of disposal of each of these leases, all ten agreements were brought in line with fresh lease terms of 3 years with one option to extend for a further 3 years.

All properties have recently agreed to 12 month rental tenancy agreements commencing from September 2018.

| (b) Current year transactions | 2018/19 | 2017/18 | | | | |
|-------------------------------|-----------|----------------|--|--|--|--|
| | Budget | Interim Actual | | | | |
| | \$ | \$ | | | | |
| Operating revenue | | | | | | |
| Lease Revenue | 345,799 | 337,155 | | | | |
| Utilities Reimbursement | 19,153 | 17,248 | | | | |
| Operating expenditure | | | | | | |
| Materials & Contracts | (21,000) | (32,283) | | | | |
| Utilities | (46,826) | (40,246) | | | | |
| Insurance | (21,931) | (6,612) | | | | |
| Interest on Loans | (58,190) | (49,437) | | | | |
| Depreciation | (118,000) | (115,712) | | | | |
| Capital expenditure | | | | | | |
| Loan Principal Repayments | (58,618) | (55,941) | | | | |

(c) Expected future cash flows

| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Total |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| Cash outflows | | | | | | |
| Materials & Contracts | (21,000) | (21,210) | (21,422) | (21,636) | (21,853) | (107,121) |
| Utilities | (46,826) | (47,295) | (47,768) | (48,245) | (48,728) | (238,862) |
| Insurance | (21,931) | (22,150) | (22,372) | (22,596) | (22,821) | (111,870) |
| Interest on Loans | (58,190) | (55,384) | (52,444) | (49,364) | (46,136) | (261,518) |
| Loan Principal Repayments | (58,618) | (61,424) | (64,363) | (67,444) | (70,671) | (322,520) |
| | (206,565) | (207,463) | (208,369) | (209,285) | (210,210) | (1,041,891) |
| Cash Inflows | | | | | | |
| Lease Revenue | 345,799 | 356,173 | 366,858 | 377,864 | 389,200 | 1,835,894 |
| Utilities Reimbursement | 19,153 | 19,345 | 19,538 | 19,733 | 19,931 | 97,700 |
| | 364,952 | 375,518 | 386,396 | 397,597 | 409,131 | 1,933,593 |
| Net cash flows | 158,387 | 168,055 | 178,027 | 188,312 | 198,921 | 891,702 |

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019**

12. TRADING UNDERTAKINGS AND MAJOR TRADING UNDERTAKINGS

It is anticipated that no trading undertakings or major trading undertakings will occur in 2018/19.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019**

13. INTERESTS IN JOINT ARRANGEMENTS

Signed pursuant to Section 3.61 of the *Local Government Act 1995*, the Town of Port Hedland is a member of the Pilbara Regional Council and contributes \$210,000 per annum to it, as an equal contribution with the other local government members.

The Pilbara Regional Council (PRC) was created in May 2000, when an Establishment Agreement was entered into by the Town of Port Hedland and the Shires of Ashburton, East Pilbara and Roebourne. The PRC now also includes the City of Karratha.

The local governments came together to give a greater voice to the Pilbara region, and to attract increased investment opportunities for the benefit of Pilbara communities.

The organisation is accountable to its member local governments, and regularly publishes detailed financial statements and project performance reports for the review of its members.

The four local governments are represented by the eight-member Pilbara Regional Council. Two Councillors are nominated from each member local government, governing for the interests of their town or shire and for the broader Pilbara region.

The Chairperson and seven Councillors establish the strategic context of the PRC and govern to ensure that key objectives are met. The Council monitors the activities of the CEO and management team and ensures that the PRC remains true to its Constitution, vision and mission.

Ordinary meetings of the Council are held primarily at the State Library in Perth, as well as in the Pilbara. Members of the public are welcome to attend Council meetings and are able to pose questions on specific issues of concern.

SIGNIFICANT ACCOUNTING POLICIES

INTERESTS IN JOINT ARRANGEMENTS

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

Separate joint venture entities providing joint venturers with an interest to net assets are classified as a joint venture and accounted for using the equity method.

Joint venture operations represent arrangements whereby joint operators maintain direct interests in each asset and exposure to each liability of the arrangement. The Town of Port Hedland's interests in the assets liabilities revenue and expenses of joint operations are included in the respective line items of the financial statements.

14. TRUST FUNDS

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

| Detail | Balance 30-Jun-18 | Estimated amounts received | Estimated amounts paid | Estimated balance 30-Jun-19 |
|-----------------------------|----------------------|----------------------------------|------------------------------|-----------------------------------|
| | \$ | \$ | (\$) | \$ |
| BCITF Levy | 3,607 | 50,000 | (50,000) | 3,607 |
| Black Rock Stakes Donations | 178 | 0 | 0 | 178 |
| BRB Levy | 63,788 | 90,000 | (90,000) | 63,788 |
| Building Bonds | 22,280 | 0 | 0 | 22,280 |
| Building Retention | 4,616 | 0 | 0 | 4,616 |
| Community Bank | 960 | 0 | 0 | 960 |
| DAP Levy | 9,868 | 300 | (1,000) | 9,168 |
| Garden Competition | 4,850 | 0 | 0 | 4,850 |
| Grants for Special Projects | 2,200 | 0 | 0 | 2,200 |
| Hall Hire Bonds | 7,350 | 2,000 | (9,350) | 0 |
| BBQ Trailer/ Bus Bonds | 5,360 | 1,000 | (2,000) | 4,360 |
| Nominated Election Bonds | 1,920 | 0 | (1,920) | 0 |
| Public Open Space | 898 | 0 | 0 | 898 |
| Ranger Service Bonds | 3,660 | 5,000 | (6,500) | 2,160 |
| Sports Grounds | 41,396 | 20,000 | (61,396) | 0 |
| Staff Bonds | 4,593 | 0 | (4,593) | 0 |
| Sundry Receipts | 694 | 0 | (694) | 0 |
| Technical Services Bonds | 3,550 | 0 | (50) | 3,500 |
| Unclaimed Money | 9,751 | 0 | (9,751) | 0 |
| | 191,520 | 168,300 | (237,255) | 122,565 |

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2019**

**15. SIGNIFICANT ACCOUNTING POLICIES - OTHER
INFORMATION**

GOODS AND SERVICES TAX (GST)

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

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

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

CRITICAL ACCOUNTING ESTIMATES

The preparation of a budget in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that effect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

ROUNDING OFF FIGURES

All figures shown in this statement are rounded to the nearest dollar.

COMPARATIVE FIGURES

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

BUDGET COMPARATIVE FIGURES

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

REVENUE RECOGNITION

Rates, grants, donations and other contributions are recognised as revenues when the Town of Port Hedland 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.

**TOWN OF PORT HEDLAND
OPERATIONAL WORKS PROGRAM 2018/19**

| Operational Projects | Budget 2018/19 | Funding | | | |
|--|------------------|------------------|--------------------|----------------|-----------------------------------|
| | | Municipal Funded | Reserve Funded | Sale of Assets | Grants, Subsidies & Contributions |
| Active Oval Renovation Program | 100,000 | (100,000) | | | |
| Building Asset Fire Safety Audit 2017/18 | 50,000 | | (50,000) | | |
| CHRMAP | 50,000 | | (50,000) | | |
| Coastal Recreation Areas Management Plan | 50,000 | (50,000) | | | |
| Community Facilities Strategy Review | 30,000 | (30,000) | | | |
| Corporate Security Improvements | 50,000 | | (50,000) | | |
| Design Concepts Foreshore Infrastructure | 60,000 | | (60,000) | | |
| GIS Implementation | 30,000 | (30,000) | | | |
| Landfill Closure Plan and Overview | 75,000 | | (75,000) | | |
| Local History Collection Digitilisation | 20,000 | (20,000) | | | |
| Local Planning Strategy | 33,550 | | (33,550) | | |
| Observation Tower Assessment | 25,000 | (25,000) | | | |
| Parks and Paths Strategy | 85,000 | (75,000) | (10,000) | | |
| Road Safety Audit & Compliance Improvement | 40,000 | (40,000) | | | |
| Rollout of SCP/CBP/Vision/Mission Values & Culture | 20,000 | (20,000) | | | |
| Street Tree Replacement Program | 50,000 | (50,000) | | | |
| Tyre Management Project | 750,000 | | (750,000) | | |
| Total Operational Projects | 1,518,550 | (440,000) | (1,078,550) | 0 | 0 |

**TOWN OF PORT HEDLAND
CAPITAL WORKS PROGRAM 2018/19**

| Capital Projects | Asset Classification | Budget 2018/19 | Funding | | | |
|---|----------------------|----------------|------------------|----------------|----------------|-----------------------------------|
| | | | Municipal Funded | Reserve Funded | Sale of Assets | Grants, Subsidies & Contributions |
| Infrastructure | | | | | | |
| Bollard installation | New | 100,000 | (100,000) | | | |
| Port Hedland Baseball Association - Re-establishment of dugouts and scorers box | New | 30,000 | (30,000) | | | |
| Shade structure for South Hedland taxi rank | New | 15,000 | (15,000) | | | |
| South Hedland Landfill - Batters | New | 220,000 | | (220,000) | | |
| South Hedland Landfill - Fire suppression | New | 60,000 | | (60,000) | | |
| South Hedland Landfill - Transfer station | New | 50,000 | | (50,000) | | |
| South Hedland Skate Park shade cover | New | 400,000 | (400,000) | | | |
| Cassia Primary School footbridge | Renewal | 300,000 | (185,000) | (115,000) | | |
| Depot works | Renewal | 835,000 | (116,927) | (718,073) | | |
| Drainage Improvement Program | Renewal | 350,000 | (350,000) | | | |
| Footpath renewal program | Renewal | 577,798 | (577,798) | | | |
| Gratwick Aquatic Centre - Remedial Works | Renewal | 606,000 | (500,000) | (106,000) | | |
| Intersection - Lukis & McGregor Streets | Renewal | 113,833 | (83,433) | | | (30,400) |
| Intersection – Murdoch Drive & Brolga Way | Renewal | 70,078 | (48,304) | | | (21,774) |
| Irrigation inground renewal | Renewal | 150,000 | (150,000) | | | |
| Kerb and disability ramp improvements and renewal | Renewal | 150,000 | (150,000) | | | |
| Marapikurrinya drainage and open area development | Renewal | 200,000 | (200,000) | | | |
| Marquee Park pump replacement and repair | Renewal | 290,000 | (290,000) | | | |
| McGregor st Irrigation tank Replacement stage 1 | Renewal | 250,000 | (250,000) | | | |
| Playground softfall renewal program | Renewal | 75,000 | (75,000) | | | |
| Playground renewal program | Renewal | 350,000 | (350,000) | | | |
| Port Hedland boat ramp sandblast and repaint | Renewal | 130,000 | (130,000) | | | |

**TOWN OF PORT HEDLAND
CAPITAL WORKS PROGRAM 2018/19**

| Capital Projects | Asset Classification | Budget 2018/19 | Funding | | | |
|--|----------------------|------------------|--------------------|--------------------|----------------|-----------------------------------|
| | | | Municipal Funded | Reserve Funded | Sale of Assets | Grants, Subsidies & Contributions |
| Road Renewal Program | Renewal | 1,454,567 | (537,575) | | | (916,993) |
| Shade structures | Upgrade | 154,000 | (154,000) | | | |
| South Hedland Landfill - Asphalting | Renewal | 100,000 | | (100,000) | | |
| South Hedland Landfill - Fencing | Renewal | 140,000 | | (140,000) | | |
| South Hedland Landfill - Road Resheeting | Renewal | 50,000 | | (50,000) | | |
| Yandeyarra road reseals | Renewal | 87,000 | | | | (87,000) |
| WANDRRA project | Renewal | 100,000 | | | | (100,000) |
| Waste - Public place bin enclosures renewal project | Renewal | 120,000 | (120,000) | | | |
| Intersection – Murdoch Drive & Masters Way | Upgrade | 81,185 | (59,411) | | | (21,774) |
| Local Area Traffic Management | Upgrade | 200,000 | (100,000) | | | (100,000) |
| Road Reseals Program | Upgrade | 1,008,000 | (437,355) | | | (570,645) |
| South Hedland Main street- Throssel Road Verge Upgrade | Upgrade | 250,000 | (250,000) | | | |
| Sutherland street beach access improvement | Upgrade | 60,000 | (60,000) | | | |
| Traffic Calming- Sutherland Street | Upgrade | 115,000 | (115,000) | | | |
| Yandeyarra Formation Improvements | Upgrade | 80,000 | | | | (80,000) |
| TOTAL Infrastructure Projects | | 9,322,461 | (5,834,803) | (1,559,073) | 0 | (1,928,586) |
| Land & Buildings | | | | | | |
| Staff housing construction | New | 50,000 | (50,000) | | | |
| Civic Centre and Gratwick Hall refurbishment | Renewal | 650,000 | (650,000) | | | |
| Commercial building renewal program | Renewal | 469,000 | (214,000) | (255,000) | | |
| Housing renewal program | Renewal | 277,000 | (646) | (276,354) | | |
| JD Hardie expansion | Renewal | 143,841 | | (143,841) | | |
| JD Hardie kiosk and reception redesign | Upgrade | 20,000 | (20,000) | | | |

**TOWN OF PORT HEDLAND
CAPITAL WORKS PROGRAM 2018/19**

| Capital Projects | Asset Classification | Budget 2018/19 | Funding | | | |
|---|----------------------|------------------|--------------------|--------------------|----------------|-----------------------------------|
| | | | Municipal Funded | Reserve Funded | Sale of Assets | Grants, Subsidies & Contributions |
| Marapikurrinya Toilet re-vamp | Upgrade | 150,000 | (150,000) | | | |
| Port Hedland Community Facilities (Turf club) | Renewal | 93,841 | | (93,841) | | |
| South Hedland Sports Precinct | Renewal | 365,145 | | (365,145) | | |
| TOTAL Land & Building Projects | | 2,218,827 | (1,084,646) | (1,134,181) | 0 | 0 |
| Furniture & Equipment | | | | | | |
| CCTV - Finucane Island boat ramp/car park remote CCTV | New | 4,200 | (4,200) | | | |
| CCTV - Safer Communities - CCTV network expansion | New | 411,656 | | | | (411,656) |
| Infocouncil software | New | 35,345 | (35,345) | | | |
| Library software | New | 90,000 | (90,000) | | | |
| Plan Cabinets for Records | New | 10,000 | (10,000) | | | |
| Rapid Plan traffic management system | New | 5,000 | (5,000) | | | |
| Safe purchase | New | 5,000 | (5,000) | | | |
| CCTV hardware refresh | Renewal | 250,000 | (250,000) | | | |
| Firewalls refresh | Renewal | 75,000 | (75,000) | | | |
| ICT Hardware and Renewal including windows 10 upgrade | Renewal | 80,000 | | (80,000) | | |
| Iphone replacement | Renewal | 5,000 | (5,000) | | | |
| South Hedland Skate Park CPTED Design Response | Renewal | 15,000 | | (15,000) | | |
| Telecommunications renewal & upgrade project | Renewal | 500,000 | | (500,000) | | |
| Workstations refresh (IT) | Renewal | 35,000 | (15,000) | (20,000) | | |
| CCTV - Marquee Park federation into Town's CCTV network | Upgrade | 60,000 | (60,000) | | | |
| Desktop phone system | Upgrade | 155,000 | (155,000) | | | |
| JD Hardie outdoor basketball courts backboards upgrade | Upgrade | 20,000 | (20,000) | | | |
| Server room refresh / Microwave link upgrade | Upgrade | 250,000 | (126,174) | (123,826) | | |

**TOWN OF PORT HEDLAND
CAPITAL WORKS PROGRAM 2018/19**

| Capital Projects | Asset Classification | Budget 2018/19 | Funding | | | |
|---|----------------------|----------------|------------------|----------------|----------------|-----------------------------------|
| | | | Municipal Funded | Reserve Funded | Sale of Assets | Grants, Subsidies & Contributions |
| TOTAL Furniture & Equipment Projects | | 2,006,201 | (855,719) | (738,826) | 0 | (411,656) |
| Plant & Equipment | | | | | | |
| Small Plant Replacement Program | Renewal | 35,000 | | (35,000) | | |
| Large Plant Replacement program | Renewal | 400,000 | | (350,000) | (50,000) | |
| Light Fleet Replacement Program | Renewal | 946,000 | | (584,000) | (362,000) | |
| Phase 2 Digital Radio System | New | 44,318 | | (44,318) | | |
| TOTAL Plant & Equipment Projects | | 1,425,318 | 0 | (1,013,318) | (412,000) | 0 |
| TOTAL Capital Works Program | | 14,972,807 | (7,775,168) | (4,445,398) | (412,000) | (2,340,242) |

**TOWN OF PORT HEDLAND
ROAD PROGRAM 2018/19**

| Road Program | Budget 2018/19 | Federal Funding Sources | | | State Funding Sources | Other Funding Sources | Internal Funding Sources | | |
|---|------------------|-----------------------------|-------------------|---------------------|-----------------------|-----------------------------------|--------------------------|----------------|--------------------|
| | | Regional Road Group Program | Roads to Recovery | Remote Access Grant | Remote Access Grant | Grants, Subsidies & Contributions | Reserve Funded | Sale of Assets | Municipal Funded |
| Cassia Primary School footbridge | 300,000 | | | | | (115,000) | | (185,000) | |
| Intersection - Lukis & McGregor Streets | 113,833 | | | | | (30,400) | | (83,433) | |
| Intersection – Murdoch Drive & Broilga Way | 70,078 | | | | | (21,774) | | (48,304) | |
| Kerb and disability ramp improvements and renewal Road Renewal Program | 150,000 | | | | | | | (150,000) | |
| Cajarina Road - Rehabilitation of existing Pavement - \$200K | 1,454,567 | (916,993) | | | | | | (537,575) | |
| South Hedland Landfill - Asphaltting | 100,000 | | | | | (100,000) | | | |
| South Hedland Landfill - Road Resheeting | 50,000 | | | | | (50,000) | | | |
| Yandeyarra road reseals | 87,000 | | | | | (87,000) | | | |
| WANDRRA project | 100,000 | | | | | (100,000) | | | |
| Intersection – Murdoch Drive & Masters Way | 81,185 | | | | | (21,774) | | (59,411) | |
| Local Area Traffic Management | 200,000 | | | | | (100,000) | | (100,000) | |
| Road Reseals Program | 1,008,000 | | (570,645) | | | | | (437,355) | |
| South Hedland Main street- Throssel Road Verge Upgrade | 250,000 | | | | | | | (250,000) | |
| Traffic Calming- Sutherland Street | 115,000 | | | | | | | (115,000) | |
| Yandeyarra Formation Improvements | 80,000 | | | (53,333) | (26,667) | | | | |
| TOTAL Road Projects | 4,159,663 | (916,993) | (570,645) | (53,333) | (26,667) | (360,948) | (265,000) | 0 | (1,966,078) |

**TOWN OF PORT HEDLAND
PLANT REPLACEMENT PROGRAM 2018/19**

Plant Replacement Program

| Heavy Plant | Replacement category | Replacement Policy | Department | Plant Number | Category | Model | Current Hours/Odometer | Fleet comments |
|------------------------|----------------------|---|--|--------------|-------------------------|-----------|------------------------|---|
| Rear load refuse truck | F | Rear & Front Loader cab chassis every 4 yrs, body every 8 yrs | Waste | VEH093 | Nissan | GARBWG | 1404 hours | Critical replacement, carried forward from 2018/2019 as delivery did not occur before the |
| Four Axle Dog Trailer | G | 10 Years | Engineering | VEH148 | 4Axle | DOGTRL | 293 Hours | Purchased 2014 |
| Hydraulic Excavator | G | 10 Years | Parks & Reserves | VEH159 | Mini Digger | EXCAVATOR | 326 Hours | Payout for hire |
| Digger trailer | G | 10 Years | Parks & Reserves | VEH160 | Mini Digger Trailer | TRAILER | | Payout for hire |
| Light Fleet | Vehicle Type | Replacement Policy | Department | Plant Number | Category | Model | Current Hours/Odometer | Fleet comments |
| Hilux | TTOP | As per policy | Workshop | VEL008 | Toyota | Hilux | 88,714 | Purchased in 2009 |
| Hilux | TTOP | As per policy | Vacant | VEL070 | Toyota | Hilux | 74,522 | Purchased in 2010 |
| Camry | SEDAN | As per policy | Senior Workplace Health and Safety Advisor | VEL091 | Toyota | Camry | 89,160 | Purchased in 2011 |
| Corolla | SEDAN | As per policy | JD Hardie | VEL093 | Toyota | Corolla | 54,970 | Purchased in 2011 |
| Camry | SEDAN | As per policy | Events Officer | VEL095 | Toyota | Camry | 68,941 | Purchased in 2012 |
| Dmax | UTE | As per policy | Landfill | VEL097 | Isuzu | Dmax | 54,259 | Purchased in 2012 |
| Camry | SEDAN | As per policy | Vacant | VEL100 | Toyota | Camry | 73,773 | Purchased in 2012 |
| Colorado | UTE | As per policy | Matt Dann / Events Pool | VEL104 | Holden | Colorado | 83,166 | Purchased in 2012 |
| Dmax | OPS | As per policy | Engineering Works LH | VEL106 | Isuzu | Dmax | 93,600 | Purchased in 2012 |
| Dmax | OPS | As per policy | Irrigation | VEL107 | Isuzu | Dmax | 83,395 | Purchased in 2012 |
| Colorado | UTE | As per policy | Records | VEL111 | Holden | Colorado | 82,894 | Purchased in 2012 |
| Camry | SEDAN | As per policy | Community Safety | VEL113 | Toyota | Camry | 70,877 | Purchased in 2012 |
| Colorado | UTE | As per policy | Manager Facilities | VEL114 | Holden | Colorado | 84,490 | Purchased in 2012 |
| Colorado | UTE | As per policy | Engineering Services | VEL117 | Holden | Colorado | 90,274 | Purchased in 2012 |
| Colorado | UTE | As per policy | ICT Pool | VEL118 | Holden | Colorado | 82,160 | Purchased in 2012 |
| Colorado | TTOP | As per policy | Building M'Tance Officer | VEL119 | Holden | Colorado | 100,538 | Purchased in 2012 |
| Colorado | OPS | As per policy | Sanitation Crew | VEL120 | Holden | Colorado | 100,391 | Purchased in 2013 |
| Prado | STNSDN | As per policy | Director Corporate and Performance | VEL127 | Toyota | Prado | 94,801 | Purchased in 2012 |
| Prado | STNSDN | As per policy | Director Development and Sustainability | VEL128 | Toyota | Prado | 69,000 | Purchased in 2012 |
| Ranger | OPS | As per policy | Rangers Pool | VEL133 | Ford | Ranger | 90,270 | Purchased in 2013 |
| Ranger | OPS | As per policy | Rangers Pool | VEL134 | Ford | Ranger | 123,323 | Purchased in 2013 |
| Colorado | OS | As per policy | Litter Crew | VEL149 | Holden | Colorado | 10,281 | Purchased in 2014 |
| Small Plant | | Small plant items to be replaced as needed. | All operational | | Small Plant & Equipment | | | Small plant items to be replaced as needed. |

**TOWN OF PORT HEDLAND
PLANT REPLACEMENT PROGRAM 2018/19**

Plant Replacement Program

| Light Fleet Current Policy (Summary) |
|---|
| - 4WD Wagon: Changed over after 3yrs or 80,000 km |
| - 4WD Sedan: Changed over after 3yrs or 100,000 km |
| - 2WD Sedans/Hatchbacks and Utes: Changed over after 3yrs or 100,000 km |

Legend for heavy plant replacement categories

| Plant Category | Type & Description | Replacement Strategy |
|----------------|---|---|
| Category A1 | 4WD Executive Vehicle - Allocated to CEO | 80,000 kms/ 3 yrs |
| Category A2 | 4WD Wagon Vehicle - Allocated to Directors | 80,000 kms/ 3 yrs |
| Category A3 | 4WD Vehicle Allocated to Managers who require a 4WD to undertake duties. | 100,000 kms/ 3 yrs |
| Category A4 | 4 Cylinder Sedan / Hatch back - Allocated to staff other than those mentioned in category A3 | 100,000 kms/ 3 yrs |
| Category A5 | Utilities - According to Councils requirements for staff | 100,000 kms/ 3 yrs |
| Category A6 | Grant Funded Vehicles - According to requirements within the conditions of the grant. | 100,000 kms/ 3 yrs |
| Category B | Heavy Plant including Loaders, Tractors, Water Trucks, Rollers | 10,000 hrs/ 10 yrs |
| Category C | Heavy Trucks - Trucks with greater than 6 tonne carrying capacity | 200,000 kms/ 8 yrs |
| Category D | Medium Trucks - Trucks with greater than 4 tonne carrying capacity but less than 6 tonne carrying capacity | 150,000 kms/ 8 yrs |
| Category E | Light Trucks & Street Sweeper - Trucks with less than 4 tonne carrying capacity | 100,000 kms/ 5 yrs |
| Category F | Refuse Vehicles | Side loaders replaced every 4 years |
| | Side loaders, rear loaders and front-loading compactor trucks | (Body & Cab Chassis) Rear & Front Loader cab chassis every 4 yrs. body every 8 yrs |
| Category G | Medium Equipment - Trailers, Slasher, spay rig, fire fighting unit etc. | 10 yrs |
| Category H | Minor Equipment - Including Generators, high pressure cleaners, ride on mowers plate compactors, brush cutters, edgers, chainsaws, small mowers, etc. | 1,000 hrs / 3yrs |

Town of Port Hedland 2018/19 Fees and Charges Schedule

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|--|---------------|------------|------------|-----------------|------------|-----------|-----------|-----------------|
|--|---------------|------------|------------|-----------------|------------|-----------|-----------|-----------------|

Companion card

The Western Australian Companion Card Program promotes the right of people with a disability to fair ticketing at entertainment venues. The Town of Port Hedland supports and affiliates with this program (Council Decision 201314/255).

Holders of a Companion Card will have their fee waived when attending ticketed entertainment/facilities to support a person with a disability.

The purpose of the Companion Card is to ensure that people who are unable to attend venues and events without a companion to provide attendant care support, are not charged two admission fees.

The following Town of Port Hedland facilities recognise the Companion Card Program:

- Wanangkura Stadium
- Gratwick Aquatic Centre
- South Hedland Aquatic Centre
- JD Hardie Centre
- Matt Dann Cultural Centre
- Library Workshops

Community Group Definition

To qualify for the Community Group Rate as set out below, clubs and organisations are required to provide documentary evidence that clearly establishes that they are a Community Organisation as defined by the ATO. The Australian Tax Office (ATO) defines community organisations as "any organisation engaged in charitable or other community based activity operating under Australian law and not established for the purpose of making a profit." This documentation may be in the form of the organisations constitution, ABN status or documentation stating their dissolution clause and or non-profit clause.

ADMINISTRATION

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|--|---------------|------------|------------|-----------------|------------|-----------|-----------|-----------------|
|--|---------------|------------|------------|-----------------|------------|-----------|-----------|-----------------|

Rating Charges

| | | | | | | | | |
|--|-----|--|-----|-----------|---------------------------|-----------|------|-----------|
| Rating Information Statement – per assessment | YES | | YES | | | | | |
| Rates Reprint | YES | | YES | | Per Re-Print | \$ 27.00 | \$ - | \$ 27.00 |
| Settlement Enquiry – Rate Search | YES | | YES | \$ 27.20 | Per Search | \$ 27.00 | \$ - | \$ 27.00 |
| Settlement Enquiry – Property and Rate Search (inclusive of physical inspection) | YES | | YES | \$ 101.50 | Per Report | \$ 101.50 | \$ - | \$ 101.50 |
| Settlement Enquiry – Property Compliance Report | YES | | YES | \$ 79.10 | Per Report | \$ 79.10 | \$ - | \$ 79.10 |
| Complete Owners Listing | YES | | YES | \$ 338.60 | Per Request | \$ 338.60 | \$ - | \$ 338.60 |
| Electoral Rolls | YES | | YES | \$ 30.00 | Per Extract | \$ 30.00 | \$ - | \$ 30.00 |
| Rates Direct Debit Arrangement - one off establishment fee | YES | | YES | \$ 60.00 | One off establishment fee | \$ 60.00 | \$ - | \$ 60.00 |
| Dishonoured items- Direct Debit | YES | | YES | \$ 20.00 | Per dishonoured item | \$ 25.00 | \$ - | \$ 25.00 |
| Refund of Duplicate Payment Fee | YES | | YES | | Per Duplicate | \$ 15.00 | \$ - | \$ 15.00 |

Instalment Plans - Administration Fee per instalment notice

The administration fee does not apply to the first instalment

(therefore a total fee of \$42 per year) The fee is only applicable to

ratepayers who elect to pay by the four instalments option by the due date

| | | | | | | | | |
|-----------------------------|--|-----|-----|-------|--|--|--|------|
| Instalment Plans - Interest | | YES | YES | 5.50% | | | | 5.5% |
|-----------------------------|--|-----|-----|-------|--|--|--|------|

| | | | | | | | | |
|--|--|-----|-----|--------|--|--|--|-----|
| Rates and Service Charges Outstanding after 35 days Penalty Interest | | YES | YES | 11.00% | | | | 11% |
|--|--|-----|-----|--------|--|--|--|-----|

| | | | | | | | | |
|--|-----|--|--|--|--|--|--|---------|
| Rates - Reimbursement of Search / Legal Fees | YES | | | | | | | At Cost |
|--|-----|--|--|--|--|--|--|---------|

Photocopying (per sheet)

| | | | | | | | | |
|--|-----|--|--|----------|----------|----------|---------|----------|
| A4 (black and white only) per page | YES | | | \$ 0.30 | Per page | \$ 0.40 | \$ - | \$ 0.40 |
| A4 (colour only) per page | YES | | | \$ 1.00 | Per page | \$ 1.00 | \$ - | \$ 1.00 |
| A3 (black and white only) per page | YES | | | \$ 0.50 | Per page | \$ 0.60 | \$ - | \$ 0.60 |
| A3 (colour only) per page | YES | | | \$ 2.30 | Per page | \$ 2.30 | \$ - | \$ 2.30 |
| Scanning to email | YES | | | \$ 0.50 | Per page | \$ 1.00 | \$ - | \$ 1.00 |
| Plan Printing – copy of plans (per page) | YES | | | \$ 19.20 | Per page | \$ 17.27 | \$ 1.73 | \$ 19.00 |
| Plan Printing - Normal Posters | YES | | | \$ 31.90 | Per page | \$ 29.09 | \$ 2.91 | \$ 32.00 |
| Plan Printing - Glossy Posters | YES | | | \$ 89.50 | Per page | \$ 81.36 | \$ 8.14 | \$ 89.50 |

Printing/copying of regulatory information from Council records is GST exempt

| | | | | | | | | |
|--|--|-----|-----|----------|-------------|----------|------|----------|
| Freedom of Information Application Fee | | YES | YES | \$ 30.00 | Per request | \$ 30.00 | \$ - | \$ 30.00 |
|--|--|-----|-----|----------|-------------|----------|------|----------|

| | | | | | | | | |
|--|-----|--|--|--|----------|----------|---------|----------|
| Freedom of Information Research (per hour) | YES | | | | Per hour | \$ 27.27 | \$ 2.73 | \$ 30.00 |
|--|-----|--|--|--|----------|----------|---------|----------|

General

| | | | | | | | | |
|---|-----|--|--|----------|------------|----------|---------|----------|
| Copy of the Agenda or Minutes of a Council or Committee | YES | | | \$ 10.00 | Per agenda | \$ 13.64 | \$ 1.36 | \$ 15.00 |
|---|-----|--|--|----------|------------|----------|---------|----------|

| | | | | | | | | |
|-------------------------------------|-----|--|--|----------|---------------|----------|---------|----------|
| Audio recording of Council Meetings | YES | | | \$ 20.00 | Per recording | \$ 13.64 | \$ 1.36 | \$ 15.00 |
|-------------------------------------|-----|--|--|----------|---------------|----------|---------|----------|

| | | | | | | | | |
|---|-----|--|--|--|------------|---------|---------|----------|
| Copy of Annual Report, Annual Budget, Strategic Community Plan or Corporate Business Plan | YES | | | | Per report | \$ 9.09 | \$ 0.91 | \$ 10.00 |
|---|-----|--|--|--|------------|---------|---------|----------|

| | | | | | | | | |
|-----------------------------------|--|-----|-----|-----|--|--|--|-----|
| Debtors outstanding after 35 days | | YES | YES | 11% | | | | 11% |
|-----------------------------------|--|-----|-----|-----|--|--|--|-----|

COMMUNITY OVALS AND PARKS

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|--|---------------|------------|------------|-----------------|------------|-----------|-----------|-----------------|
|--|---------------|------------|------------|-----------------|------------|-----------|-----------|-----------------|

Bond - All Events/All Facilities

(unless stated otherwise) - for description of different bond levels, refer to the bond matrix in the ToPH Casual Hirers and Seasonal User Policy

| | | | | | | | | |
|----------|--|-----|-----|--------------|-------------|--------------|------|--------------|
| Level 1 | | YES | YES | \$ 100.00 | Per booking | \$ 100.00 | \$ - | \$ 100.00 |
| Level 2 | | YES | YES | \$ 500.00 | Per booking | \$ 500.00 | \$ - | \$ 500.00 |
| Level 3 | | YES | YES | \$ 1,000.00 | Per booking | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| Level 4 | | YES | YES | \$ 2,000.00 | Per booking | \$ 2,000.00 | \$ - | \$ 2,000.00 |
| Level 5 | | YES | YES | \$ 3,000.00 | Per booking | \$ 3,000.00 | \$ - | \$ 3,000.00 |
| Level 6 | | YES | YES | \$ 4,000.00 | Per booking | \$ 4,000.00 | \$ - | \$ 4,000.00 |
| Level 7 | | YES | YES | \$ 5,000.00 | Per booking | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| Level 8 | | YES | YES | \$ 6,000.00 | Per booking | \$ 6,000.00 | \$ - | \$ 6,000.00 |
| Level 9 | | YES | YES | \$ 7,000.00 | Per booking | \$ 7,000.00 | \$ - | \$ 7,000.00 |
| Level 10 | | YES | YES | \$ 8,000.00 | Per booking | \$ 8,000.00 | \$ - | \$ 8,000.00 |
| Level 11 | | YES | YES | \$ 9,000.00 | Per booking | \$ 9,000.00 | \$ - | \$ 9,000.00 |
| Level 12 | | YES | YES | \$ 10,000.00 | Per booking | \$ 10,000.00 | \$ - | \$ 10,000.00 |

Sports Ground Charges

Sports Grounds, Ovals, Reserves and Parks

including Civic Centre Gardens

| | | | | | | | | |
|---|-----|--|--|----------|------------|----------|---------|----------|
| Sporting Storage Shed - Seasonal Charge | YES | | | \$ 32.95 | Per season | \$ 31.82 | \$ 3.18 | \$ 35.00 |
|---|-----|--|--|----------|------------|----------|---------|----------|

| | | | | | | | | |
|--------------------|-----|--|--|--|------------|-----------|----------|-----------|
| Sporting Club Room | YES | | | | Per season | \$ 454.55 | \$ 45.45 | \$ 500.00 |
|--------------------|-----|--|--|--|------------|-----------|----------|-----------|

Commercial

Town of Port Hedland 2018/19 Fees and Charges Schedule

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|--|---------------|------------|-------------|--------------------|-------------|-----------|-------------|-----------------|
| All Reserves and ovals excluding Marie Marland | YES | | | | Per hour | \$ 45.45 | \$ 4.55 | \$ 50.00 |
| Marie Marland - Baseball Diamond | YES | | | | Per hour | \$ 11.36 | \$ 1.14 | \$ 12.50 |
| Marie Marland - Softball Field | YES | | | | Per hour | \$ 11.36 | \$ 1.14 | \$ 12.50 |
| Marie Marland - Soccer, Touch Football and Rugby field 1 & 2 | YES | | | | Per hour | \$ 11.36 | \$ 1.14 | \$ 12.50 |
| Community Groups – receive 50% discount | | | | | | | | |
| All Reserves and ovals excluding Marie Marland | YES | | | | Per hour | \$ 22.73 | \$ 2.27 | \$ 25.00 |
| Marie Marland - Baseball Diamond | YES | | | | Per hour | \$ 5.68 | \$ 0.57 | \$ 6.25 |
| Marie Marland - Softball Field | YES | | | | Per hour | \$ 5.68 | \$ 0.57 | \$ 6.25 |
| Marie Marland - Soccer, Touch Football and Rugby field 1 & 2 | YES | | | | Per hour | \$ 5.68 | \$ 0.57 | \$ 6.25 |
| All Reserves and ovals excluding Marie Marland - Training only | YES | | | | Per hour | \$ 11.36 | \$ 1.14 | \$ 12.50 |
| Marie Marland - Baseball Diamond - Training only | YES | | | | Per hour | \$ 2.86 | \$ 0.29 | \$ 3.15 |
| Marie Marland - Softball Field - Training only | YES | | | | Per hour | \$ 2.86 | \$ 0.29 | \$ 3.15 |
| Marie Marland - Soccer, Touch Football and Rugby field 1 & 2 - Training only | YES | | | | Per hour | \$ 2.86 | \$ 0.29 | \$ 3.15 |
| Juniors Reserves Hire (U18) | YES | | | | Per hour | \$ - | | Free |
| Faye Gladstone Netball Courts & Port Hedland Tennis Courts | | | | | | | | |
| Commercial | | | | | | | | |
| Court Hire Hourly Rate (Netball) | YES | | \$ 5.33 | Per hour per court | \$ 5.32 | \$ 0.53 | \$ 5.85 | |
| Court Hire Hourly Rate (Tennis) | YES | | \$ 5.33 | Per hour per court | \$ 5.32 | \$ 0.53 | \$ 5.85 | |
| Field Hire Hourly Rate (Hockey) | YES | | | Per hour per field | \$ 21.27 | \$ 2.13 | \$ 23.40 | |
| Community Groups – receive 50% discount | | | | | | | | |
| Court Hire Hourly Rate (Netball) | YES | | | Per hour per court | \$ 2.68 | \$ 0.27 | \$ 2.95 | |
| Court Hire Hourly Rate (Tennis) | YES | | | Per hour per court | \$ 2.68 | \$ 0.27 | \$ 2.95 | |
| Field Hire Hourly Rate (Hockey) | YES | | | Per hour per field | \$ 10.73 | \$ 1.07 | \$ 11.80 | |
| Court Hire Hourly Rate (Netball) - Training Only | YES | | | Per hour per court | \$ 1.36 | \$ 0.14 | \$ 1.50 | |
| Court Hire Hourly Rate (Tennis) - Training Only | YES | | | Per hour per court | \$ 1.36 | \$ 0.14 | \$ 1.50 | |
| Field Hire Hourly Rate (Hockey) - Training Only | YES | | | Per hour per field | \$ 5.36 | \$ 0.54 | \$ 5.90 | |
| Juniors Hire (U18) | YES | | | | \$ - | | Free | |
| Race Meetings | | | | | | | | |
| Charges for Race Meetings (Per Race Meeting) | YES | | \$ 1,757.60 | Per Race Meeting | \$ 1,597.82 | \$ 159.78 | \$ 1,757.60 | |
| Sports Ground Lighting | | | | | | | | |
| Colin Matheson Oval, Kevin Scott Oval, Maire Marland Reserve, Faye Gladstone Netball Courts | | | | | | | | |
| Lighting per hour | YES | | \$ 0.33 | Per kW hour | \$ 0.39 | \$ 0.04 | \$ 0.43 | |
| Purchase of lighting swipe card | YES | | \$ 50.00 | Per Card | \$ 45.45 | \$ 4.55 | \$ 50.00 | |
| McGregor Street Reserve, Port Hedland | | | | | | | | |
| Lighting per hour (2 tokens are given out and each token lasts for 30 minutes) | YES | | \$ 11.15 | Per hour | \$ 10.41 | \$ 1.04 | \$ 11.45 | |
| Cleaning and Other Charges – Reserves and Recreation Grounds | | | | | | | | |
| Hire of Event Bins 240 Litre | YES | | \$ 500.00 | 10 Bins | \$ 454.55 | \$ 45.45 | \$ 500.00 | |
| Community Pavilion / Hall Hire | | | | | | | | |
| Percy Gratwick Memorial Hall | | | | | | | | |
| After Hours Staffing | | | | | | | | |
| Duty Manager | YES | | | Per hour | \$ 74.55 | \$ 7.45 | \$ 82.00 | |
| Commercial | | | | | | | | |
| Facility Rental – Floor Space Only (per hour) | YES | | | Per hour | \$ 72.73 | \$ 7.27 | \$ 80.00 | |
| Facility Rental – Floor Space and Stage (per hour) | YES | | | Per hour | \$ 100.00 | \$ 10.00 | \$ 110.00 | |
| Facility Rental – Kitchen (per hour) | YES | | | Per hour | \$ 45.45 | \$ 4.55 | \$ 50.00 | |
| Cleaning Fee | YES | | | Per Event | \$ 181.82 | \$ 18.18 | \$ 200.00 | |
| Community Groups – receive 50% discount (Excluding staff and cleaning costs) | | | | | | | | |
| Facility Rental – All Inclusive Rate (per hour) | YES | | | Per hour | \$ 36.37 | \$ 3.64 | \$ 40.00 | |
| Facility Rental – Floor Space and Stage (per hour) | YES | | | Per hour | \$ 50.00 | \$ 5.00 | \$ 55.00 | |
| Facility Rental – Kitchen (per hour) | YES | | | Per hour | \$ 22.73 | \$ 2.27 | \$ 25.00 | |
| Colin Matheson Community Pavilion | | | | | | | | |
| Commercial | | | | | | | | |
| Facility Rental – All Inclusive Rate (per hour) | YES | | \$ 75.00 | | \$ 72.73 | \$ 7.27 | \$ 80.00 | |
| Community Groups – receive 50% discount | | | | | | | | |
| Facility Rental – All Inclusive Rate (per hour) | YES | | \$ 18.75 | | \$ 36.36 | \$ 3.64 | \$ 40.00 | |
| Jim Caffey Memorial Hall and Andrew McLaughlin Community Centre | | | | | | | | |
| Commercial | | | | | | | | |
| Facility Rental – All Inclusive Rate (per hour) | YES | | \$ 30.00 | Per hour | \$ 36.36 | \$ 3.64 | \$ 40.00 | |
| Community Groups – receive 50% discount | | | | | | | | |
| Facility Rental – All Inclusive Rate (per hour) | YES | | \$ 5.60 | Per hour | \$ 18.18 | \$ 1.82 | \$ 20.00 | |
| AQUATIC CENTRES | | | | | | | | |
| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
| Aquatic Centre Rental | | | | | | | | |
| Full Facility Commercial per hour (includes all entries) | YES | | \$ 280.00 | Per hour | \$ 254.55 | \$ 25.45 | \$ 280.00 | |
| Full Facility Not For Profit & Community per hour (includes all entries) | YES | | \$ 210.00 | Per hour | \$ 190.91 | \$ 19.09 | \$ 210.00 | |
| Staff fee per hour (Duty Manager) | YES | | \$ 84.00 | Per hour | \$ 76.36 | \$ 7.64 | \$ 84.00 | |
| Staff fee per hour (Life Guard) | YES | | \$ 70.00 | Per hour | \$ 63.64 | \$ 6.36 | \$ 70.00 | |
| School carnival hire full day (spectator fees apply) | YES | | \$ 566.00 | Per Day | \$ 514.55 | \$ 51.45 | \$ 566.00 | |
| School carnival hire half day (spectator fees apply) | YES | | \$ 370.00 | Per half day | \$ 336.36 | \$ 33.64 | \$ 370.00 | |
| Lane hire - peak (4pm - 7pm) (entries not included) | YES | | \$ 17.00 | Per hour | \$ 15.45 | \$ 1.55 | \$ 17.00 | |
| Lane hire - off peak (entries not included) | YES | | \$ 6.00 | Per hour | \$ 7.27 | \$ 0.73 | \$ 8.00 | |
| Lane hire - Sporting Clubs (Tri and Swim Club) | YES | | \$ 6.00 | Per hour | \$ 7.27 | \$ 0.73 | \$ 8.00 | |
| Inflatable hire per hour (excludes required additional staff) | YES | | \$ 100.00 | Per hour | \$ 100.00 | \$ 10.00 | \$ 110.00 | |
| Inflatable - public use (additional to entry fee) | YES | | \$ 3.00 | Per entry | \$ 2.73 | \$ 0.27 | \$ 3.00 | |
| Dive pool - per hour | YES | | \$ 92.00 | Per hour | \$ 83.64 | \$ 8.36 | \$ 92.00 | |
| Water polo pool - per hour (during open hours) | YES | | \$ 84.00 | Per hour | \$ 76.36 | \$ 7.64 | \$ 84.00 | |
| Junior Water polo pool - per hour (during open hours) | YES | | | Per hour | | | Free | |
| Swim for Fruit | YES | | | Per entry | \$ 1.82 | \$ 0.18 | \$ 2.00 | |
| Water polo - per hour (during closed hours; must hire additional staff) | YES | | | No charge | | | Free | |
| Pension Carer if required | YES | | | No charge | | | Free | |

Town of Port Hedland 2018/19 Fees and Charges Schedule

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|--|---------------|------------|------------|-----------------|---------------|-----------|-----------|-----------------|
| Town of Port Hedland Aquatic Wellness Program (Policy Manual) | YES | | | No charge | | | | Free |
| YMCA WA Staff Wellness Program | YES | | | No charge | | | | Free |
| Swim Club Coaches – up to 12 nominated coaches for junior programs. | YES | | | No charge | | | | Free |
| Phone | | | | | | | | |
| Local Calls Only | YES | | | \$ 0.60 | Per call | \$ 0.55 | \$ 0.05 | \$ 0.60 |
| Pool Charges | | | | | | | | |
| Adult entry (16+ years) | YES | | | \$ 6.00 | Per entry | \$ 5.45 | \$ 0.55 | \$ 6.00 |
| Concession - Adult | YES | | | \$ 5.00 | Per entry | \$ 4.55 | \$ 0.45 | \$ 5.00 |
| Child entry (under 2 years) | YES | | | No charge | Per entry | \$ - | | Free |
| Child entry (2+ up to 16 years) | YES | | | \$ 3.00 | Per entry | \$ 2.73 | \$ 0.27 | \$ 3.00 |
| Family Swim Entry (1 x Adult, 2 x Child) | YES | | | | Per entry | \$ 9.55 | \$ 0.95 | \$ 10.50 |
| Family Swim Entry (2 x Adults, 2 x Child) | YES | | | \$ 15.50 | Per entry | \$ 14.09 | \$ 1.41 | \$ 15.50 |
| Aquatic Adult 10 Pass Card | YES | | | \$ 54.00 | Per card | \$ 49.09 | \$ 4.91 | \$ 54.00 |
| Aquatic Adult 10 Pass Concession | YES | | | \$ 45.00 | Per card | \$ 40.91 | \$ 4.09 | \$ 45.00 |
| Aquatic Child 10 Pass Card | YES | | | \$ 27.00 | Per card | \$ 24.55 | \$ 2.45 | \$ 27.00 |
| Spectators | YES | | | \$ 2.00 | Per entry | \$ 1.82 | \$ 0.18 | \$ 2.00 |
| Spectators – Vacation Swim | YES | | | \$ 2.00 | Per entry | \$ 1.82 | \$ 0.18 | \$ 2.00 |
| Spectators - Swim Club Members | YES | | | No charge | | \$ - | | Free |
| Single entry for Swim/ Water Polo Club adult member | YES | | | \$ 3.00 | Per entry | \$ 2.73 | \$ 0.27 | \$ 3.00 |
| Single entry for Swim/ Water Polo Club child member | YES | | | \$ 2.00 | Per entry | \$ 1.82 | \$ 0.18 | \$ 2.00 |
| Aquatic Swim/ Water Polo Club Adult 10 pass card | YES | | | \$ 27.00 | Per card | \$ 24.55 | \$ 2.45 | \$ 27.00 |
| Aquatic Swim/ Water Polo Club Child 10 pass card | YES | | | \$ 18.00 | Per card | \$ 16.36 | \$ 1.64 | \$ 18.00 |
| Aquatic Birthday Party (cost per child) Includes 2 hour party area hire, required staff, all themed package activities (min 12 children) | YES | | | \$ 20.00 | Per child | \$ 18.18 | \$ 1.82 | \$ 20.00 |
| Swimming Lessons | | | | | | | | |
| Child Swimming Lessons | YES | | | \$ 15.30 | Per lesson | \$ 13.91 | \$ 1.39 | \$ 15.30 |
| Child Swimming Program Term fee | YES | | | \$ 153.00 | Per term | \$ 139.09 | \$ 13.91 | \$ 153.00 |
| Adult Swimming Lessons | YES | | | \$ 20.00 | Per lesson | \$ 18.18 | \$ 1.82 | \$ 20.00 |
| Vacation Swimming entry | YES | | | \$ 2.00 | Per entry | \$ 1.82 | \$ 0.18 | \$ 2.00 |
| In Term Swimming entry | YES | | | \$ 2.00 | Per entry | \$ 1.82 | \$ 0.18 | \$ 2.00 |
| Private Lesson (Adult or Child) | YES | | | \$ 45.00 | Per lesson | \$ 40.91 | \$ 4.09 | \$ 45.00 |
| Junior Squad per person (1hr session) | YES | | | \$ 15.30 | Per session | \$ 13.91 | \$ 1.39 | \$ 15.30 |
| Junior Lifeguard Club (per person/term) | YES | | | \$ 100.00 | Per term | \$ 90.91 | \$ 9.09 | \$ 100.00 |
| Memberships | | | | | | | | |
| Aquatic memberships Joining fee | YES | | | \$ 33.50 | Per sign up | \$ 31.82 | \$ 3.18 | \$ 35.00 |
| Aquatic Membership - Adult Fortnightly DD (17 yrs+)(covers entry costs and Aquatic GF classes only) | YES | | | \$ 36.00 | Per fortnight | \$ 32.73 | \$ 3.27 | \$ 36.00 |
| Aquatic Membership - Adult Fortnightly DD Concession (17 yrs+)(covers entry costs and Aquatic GF classes only) | YES | | | \$ 26.00 | Per fortnight | \$ 25.45 | \$ 2.55 | \$ 28.00 |
| Aquatic Membership - Adult 3 Month (17 yrs+)(covers entry costs and Aquatic GF classes only) | YES | | | \$ 234.00 | Per 3 months | \$ 212.73 | \$ 21.27 | \$ 234.00 |
| Aquatic Membership - Adult 3 Month Concession (17 yrs+)(covers entry costs and Aquatic GF classes only) | YES | | | \$ 169.00 | Per 3 months | \$ 165.45 | \$ 16.55 | \$ 182.00 |
| Aquatic Membership - Adult 6 Month (17 yrs+)(covers entry costs and Aquatic GF classes only) | YES | | | \$ 468.00 | Per 6 months | \$ 425.45 | \$ 42.55 | \$ 468.00 |
| Aquatic Membership - Adult 6 Month Concession (17 yrs+)(covers entry costs and Aquatic GF classes only) | YES | | | \$ 338.00 | Per 6 months | \$ 330.91 | \$ 33.09 | \$ 364.00 |
| Aquatic Membership - Adult 12 Month (17 yrs+)(covers entry costs and Aquatic GF classes only) | YES | | | \$ 936.00 | Per 12 months | \$ 850.91 | \$ 85.09 | \$ 936.00 |
| Aquatic Membership - Adult 12 Month Concession (17 yrs+)(covers entry costs and Aquatic GF classes only) | YES | | | \$ 676.00 | Per 12 months | \$ 661.82 | \$ 66.18 | \$ 728.00 |
| Aquatic Membership - Child Fortnightly DD (0-17 yrs)(covers entry costs only) | YES | | | \$ 25.00 | Per fortnight | \$ 22.73 | \$ 2.27 | \$ 25.00 |
| Aquatic Membership - Child 3 Month (0-17 yrs)(covers entry costs only) | YES | | | \$ 162.50 | Per 3 months | \$ 147.73 | \$ 14.77 | \$ 162.50 |
| Aquatic Membership - Child 6 Month (0-17 yrs)(covers entry costs only) | YES | | | \$ 325.00 | Per 6 months | \$ 295.45 | \$ 29.55 | \$ 325.00 |
| Aquatic Membership - Child 12 Month (0-17 yrs)(covers entry costs only) | YES | | | \$ 650.00 | Per 12 months | \$ 590.91 | \$ 59.09 | \$ 650.00 |
| Aquatic Membership - Family, Fortnightly DD (2xadult + 2xchild)(covers entry costs at GAC and SHAC and Aquatic GF classes only) | YES | | | \$ 72.00 | Per fortnight | \$ 65.45 | \$ 6.55 | \$ 72.00 |
| Aquatic Facility Based Group Fitness - Casual | | | | | | | | |
| Outdoor Group Fitness | YES | | | \$ 12.00 | Per class | \$ 10.91 | \$ 1.09 | \$ 12.00 |
| Outdoor Group Fitness - 10 Pass | YES | | | \$ 150.00 | Per pass | \$ 98.18 | \$ 9.82 | \$ 108.00 |
| Aqua Aerobics | YES | | | \$ 20.00 | Per class | \$ 18.18 | \$ 1.82 | \$ 20.00 |
| Aqua Aerobics (Concession) | YES | | | \$ 16.00 | Per class | \$ 14.55 | \$ 1.45 | \$ 16.00 |
| Aqua Aerobics 10 Pass | YES | | | \$ 150.00 | Per pass | \$ 163.64 | \$ 16.36 | \$ 180.00 |
| Health Club - Casual | YES | | | | Per class | \$ 18.18 | \$ 1.82 | \$ 20.00 |
| Health Club - Concession | YES | | | | Per class | \$ 14.55 | \$ 1.45 | \$ 16.00 |
| Health Club (Gratwick & Wana Gym) 10 Pass Card | YES | | | \$ 150.00 | Per pass | \$ 163.64 | \$ 16.36 | \$ 180.00 |
| Health Club (Gratwick & Wana Gym) 10 Pass Card (Concession) | YES | | | \$ 130.00 | Per pass | \$ 130.91 | \$ 13.09 | \$ 144.00 |
| Promotional | | | | | | | | |
| <i>The use of promotional fees are at the discretion of the YMCA WA</i> | | | | | | | | |
| Free Aqua Run Hire | YES | | | No charge | | \$ - | | No charge |

WANANGKURA STADIUM

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|---|---------------|------------|------------|-----------------|----------------|-----------|-----------|-----------------|
| Wanangkura Health Club Memberships (per fortnight) | | | | | | | | |
| Platinum, Gym and Group Fitness Administration Fee (includes administration, appraisal and induction) | YES | | | \$ 99.00 | Per membership | \$ 90.00 | \$ 9.00 | \$ 99.00 |
| TeenFit membership joining fee | YES | | | \$ 31.00 | Per membership | \$ 28.18 | \$ 2.82 | \$ 31.00 |
| Platinum Membership | | | | | | | | |
| (Gym, group fitness and pool entry) - Fortnightly Direct Debit | YES | | | \$ 56.00 | Per membership | \$ 50.91 | \$ 5.09 | \$ 56.00 |
| Platinum Membership Concession | | | | | | | | |
| (Gym, group fitness and pool entry) - Fortnightly Direct Debit | YES | | | \$ 46.00 | Per membership | \$ 41.82 | \$ 4.18 | \$ 46.00 |
| Platinum Membership - 1 Week Pass | YES | | | \$ 60.00 | Per week | \$ 54.55 | \$ 5.45 | \$ 60.00 |
| Platinum Membership - 1 Month Pass | YES | | | \$ 150.00 | Per month | \$ 163.64 | \$ 16.36 | \$ 180.00 |
| Platinum Membership - 3 Month Pass | YES | | | \$ 364.00 | Per 3 months | \$ 330.91 | \$ 33.09 | \$ 364.00 |
| Platinum Membership - 3 Month Pass Concession | YES | | | \$ 299.00 | Per 3 months | \$ 271.82 | \$ 27.18 | \$ 299.00 |
| Platinum Membership - 6 Month Pass | YES | | | \$ 728.00 | Per 6 months | \$ 661.82 | \$ 66.18 | \$ 728.00 |

Town of Port Hedland 2018/19 Fees and Charges Schedule

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|---|---------------|------------|------------|-----------------|-----------------|-------------|-----------|-----------------|
| Platinum Membership - 6 Month Pass Concession | YES | | | \$ 598.00 | Per 6 months | \$ 543.64 | \$ 54.36 | \$ 598.00 |
| Platinum Membership - 12 Month Pass | YES | | | \$ 1,456.00 | Per 12 months | \$ 1,323.64 | \$ 132.36 | \$ 1,456.00 |
| Platinum Membership - 12 Month Pass Concession | YES | | | \$ 1,196.00 | Per 12 months | \$ 1,087.27 | \$ 108.73 | \$ 1,196.00 |
| Gym Membership - Fortnightly Direct Debit | YES | | | \$ 48.00 | Per fortnight | \$ 43.64 | \$ 4.36 | \$ 48.00 |
| Gym Membership - Concession - Fortnightly Direct Debit | YES | | | \$ 38.00 | Per fortnight | \$ 36.36 | \$ 3.64 | \$ 40.00 |
| Gym Membership - 1 Week Pass | YES | | | \$ 50.00 | Per week | \$ 45.45 | \$ 4.55 | \$ 50.00 |
| Gym Membership - 1 Month Pass | YES | | | \$ 150.00 | Per month | \$ 136.36 | \$ 13.64 | \$ 150.00 |
| Gym Membership - 3 Month Pass | YES | | | \$ 312.00 | Per 3 months | \$ 283.64 | \$ 28.36 | \$ 312.00 |
| Gym Membership - 3 Month Pass Concession | YES | | | \$ 247.00 | Per 3 months | \$ 224.55 | \$ 22.45 | \$ 247.00 |
| Gym Membership - 6 Month Pass | YES | | | \$ 624.00 | Per 6 months | \$ 567.27 | \$ 56.73 | \$ 624.00 |
| Gym Membership - 6 Month Pass Concession | YES | | | \$ 494.00 | Per 6 months | \$ 449.09 | \$ 44.91 | \$ 494.00 |
| Gym Membership - 12 Month Pass | YES | | | \$ 1,248.00 | Per 12 months | \$ 1,134.55 | \$ 113.45 | \$ 1,248.00 |
| Gym Membership - 12 Month Pass Concession | YES | | | \$ 988.00 | Per 12 months | \$ 898.18 | \$ 89.82 | \$ 988.00 |
| Off Peak Gym Membership (11am-2pm; 9pm-2am) | YES | | | \$ 32.50 | Per fortnight | \$ 31.82 | \$ 3.18 | \$ 35.00 |
| Casual Gym entry | YES | | | \$ 20.00 | Per entry | \$ 18.18 | \$ 1.82 | \$ 20.00 |
| Casual Gym entry - Concession | YES | | | \$ 16.80 | Per entry | \$ 15.27 | \$ 1.53 | \$ 16.80 |
| Gym - 10 pass | YES | | | \$ 180.00 | Per pass | \$ 163.64 | \$ 16.36 | \$ 180.00 |
| Gym - 10 pass Concession | YES | | | \$ 144.00 | Per pass | \$ 130.91 | \$ 13.09 | \$ 144.00 |
| Group Fitness Membership - Fortnightly Direct Debit | YES | | | \$ 48.00 | Per fortnight | \$ 43.64 | \$ 4.36 | \$ 48.00 |
| Group Fitness Membership - Concession - Fortnightly Direct Debit | YES | | | \$ 38.00 | Per fortnight | \$ 36.36 | \$ 3.64 | \$ 40.00 |
| Group Fitness Membership - 1 Week Pass | YES | | | \$ 50.00 | Per week | \$ 45.45 | \$ 4.55 | \$ 50.00 |
| Group Fitness Membership - 1 Month pass | YES | | | \$ 150.00 | Per month | \$ 136.36 | \$ 13.64 | \$ 150.00 |
| Group Fitness Membership - 3 Month pass | YES | | | \$ 312.00 | Per 3 months | \$ 283.64 | \$ 28.36 | \$ 312.00 |
| Group Fitness Membership - 3 Month pass Concession | YES | | | \$ 247.00 | Per 3 months | \$ 224.55 | \$ 22.45 | \$ 247.00 |
| Group Fitness Membership - 6 Month Pass | YES | | | \$ 624.00 | Per 6 months | \$ 567.27 | \$ 56.73 | \$ 624.00 |
| Group Fitness Membership - 6 Month Pass Concession | YES | | | \$ 494.00 | Per 6 months | \$ 449.09 | \$ 44.91 | \$ 494.00 |
| Group Fitness Membership - 12 Month Pass | YES | | | \$ 1,248.00 | Per 12 months | \$ 1,134.55 | \$ 113.45 | \$ 1,248.00 |
| Group Fitness Membership - 12 Month Pass Concession | YES | | | \$ 988.00 | Per 12 months | \$ 898.18 | \$ 89.82 | \$ 988.00 |
| Casual Group Fitness | YES | | | \$ 20.00 | Per class | \$ 18.18 | \$ 1.82 | \$ 20.00 |
| Casual Group Fitness entry Concession | YES | | | \$ 16.80 | Per class | \$ 15.27 | \$ 1.53 | \$ 16.80 |
| Group Fitness - 10 pass | YES | | | \$ 180.00 | Per pass | \$ 163.64 | \$ 16.36 | \$ 180.00 |
| Group Fitness - 10 pass concession | YES | | | \$ 144.00 | Per pass | \$ 130.91 | \$ 13.09 | \$ 144.00 |
| Outdoor Group Fitness | YES | | | \$ 12.00 | Per class | \$ 10.91 | \$ 1.09 | \$ 12.00 |
| TeenFit membership - Fortnightly Direct Debit | YES | | | \$ 37.00 | Per fortnight | \$ 33.64 | \$ 3.36 | \$ 37.00 |
| TeenFit Membership - 3 Month Pass | YES | | | \$ 240.50 | Per 3 months | \$ 218.64 | \$ 21.86 | \$ 240.50 |
| TeenFit Membership - 6 Month Pass | YES | | | \$ 481.00 | Per 6 months | \$ 437.27 | \$ 43.73 | \$ 481.00 |
| TeenFit Membership - 12 Month Pass | YES | | | \$ 962.00 | Per 12 months | \$ 874.55 | \$ 87.45 | \$ 962.00 |
| Family Gold Pass (2 Adults x 2 Child)(gym, group fitness, pool entry and free crèche) - Fortnightly Direct Debit | YES | | | \$ 92.00 | Per fortnight | \$ 87.27 | \$ 8.73 | \$ 96.00 |
| BHPBIO platinum membership | YES | | | \$ 45.00 | Per fortnight | \$ 40.73 | \$ 4.07 | \$ 44.80 |
| Corporate Rates - 10-19 people | YES | | | 10% discount | | | | 10% Discount |
| Corporate Rates - 20 people+ | YES | | | 20% discount | | | | 20% Discount |
| Priority User Group Member | | | | | | | | |
| Pension Carer if required | YES | | | No charge | | \$ - | | Free |
| Town of Port Hedland Wellness Program (Policy Manual) Platinum Membership | YES | | | 50% Discount | | | | 50% Discount |
| YMCA WA Staff Wellness Program | YES | | | No charge | | \$ - | | Free |
| Other | | | | | | | | |
| Replacement membership card or tag | YES | | | \$ 10.70 | Per replacement | \$ 10.91 | \$ 1.09 | \$ 12.00 |
| Non-member locker hire | YES | | | No charge | | \$ - | | Free |
| Member locker hire | YES | | | No charge | | \$ - | | Free |
| Replacement duress necklace | YES | | | \$ 106.60 | Per replacement | \$ 96.91 | \$ 9.69 | \$ 106.60 |
| Personal Training | | | | | | | | |
| Personal Training 30 min member | YES | | | \$ 45.00 | Per session | \$ 40.91 | \$ 4.09 | \$ 45.00 |
| Personal Training 30 min non member | YES | | | \$ 55.00 | Per session | \$ 50.00 | \$ 5.00 | \$ 55.00 |
| Personal Training 45 min member | YES | | | \$ 67.50 | Per session | \$ 61.36 | \$ 6.14 | \$ 67.50 |
| Personal Training 45 min non member | YES | | | \$ 82.50 | Per session | \$ 75.00 | \$ 7.50 | \$ 82.50 |
| Personal Training 60 min member | YES | | | \$ 90.00 | Per session | \$ 81.82 | \$ 8.18 | \$ 90.00 |
| Personal Training 60 min non member | YES | | | \$ 110.00 | Per session | \$ 100.00 | \$ 10.00 | \$ 110.00 |
| 2 Person Personal Training 30 min member (second persons rate) | YES | | | \$ 34.00 | Per session | \$ 30.91 | \$ 3.09 | \$ 34.00 |
| 2 Person Personal Training 30 min non member (second persons rate) | YES | | | \$ 45.00 | Per session | \$ 40.91 | \$ 4.09 | \$ 45.00 |
| 2 Person Personal Training 45 min member (second persons rate) | YES | | | \$ 51.00 | Per session | \$ 46.36 | \$ 4.64 | \$ 51.00 |
| 2 Person Personal Training 45 min non member (second persons rate) | YES | | | \$ 67.50 | Per session | \$ 61.36 | \$ 6.14 | \$ 67.50 |
| 2 Person Personal Training 60 min member (second persons rate) | YES | | | \$ 68.00 | Per session | \$ 61.82 | \$ 6.18 | \$ 68.00 |
| 2 Person Personal Training 60 min non member (second persons rate) | YES | | | \$ 90.00 | Per session | \$ 81.82 | \$ 8.18 | \$ 90.00 |
| 10 Session Personal Training 30 min member | YES | | | \$ 405.00 | Per 10 sessions | \$ 368.18 | \$ 36.82 | \$ 405.00 |
| 10 Session Personal Training 30 min non member | YES | | | \$ 495.00 | Per 10 sessions | \$ 450.00 | \$ 45.00 | \$ 495.00 |
| 10 Session Personal Training 45 min member | YES | | | \$ 607.50 | Per 10 sessions | \$ 552.27 | \$ 55.23 | \$ 607.50 |
| 10 Session Personal Training 45 min non member | YES | | | \$ 742.50 | Per 10 sessions | \$ 675.00 | \$ 67.50 | \$ 742.50 |
| 10 Session Personal Training 60 min member | YES | | | \$ 810.00 | Per 10 sessions | \$ 736.36 | \$ 73.64 | \$ 810.00 |
| 10 Session Personal Training 60 min non member | YES | | | \$ 990.00 | Per 10 sessions | \$ 900.00 | \$ 90.00 | \$ 990.00 |
| 10 Session 2 Person Personal Training 30 min member | YES | | | \$ 306.00 | Per 10 sessions | \$ 278.18 | \$ 27.82 | \$ 306.00 |
| 10 Session 2 Person Personal Training 30 min non member | YES | | | \$ 405.00 | Per 10 sessions | \$ 368.18 | \$ 36.82 | \$ 405.00 |
| 10 Session 2 Person Personal Training 45 min member | YES | | | \$ 459.00 | Per 10 sessions | \$ 417.27 | \$ 41.73 | \$ 459.00 |
| 10 Session 2 Person Personal Training 45 min non member | YES | | | \$ 607.50 | Per 10 sessions | \$ 552.27 | \$ 55.23 | \$ 607.50 |
| 10 Session 2 Person Personal Training 60 min member | YES | | | \$ 612.00 | Per 10 sessions | \$ 556.36 | \$ 55.64 | \$ 612.00 |
| 10 Session 2 Person Personal Training 60 min non member | YES | | | \$ 810.00 | Per 10 sessions | \$ 736.36 | \$ 73.64 | \$ 810.00 |
| Corporate / Private Group Fitness | | | | | | | | |
| Group Fitness 60 min - Offsite (20-35 person capacity depending on class selected) | YES | | | \$ 165.00 | Per class | \$ 150.00 | \$ 15.00 | \$ 165.00 |
| Group Fitness class 60 min - At Port Hedland Leisure Facility (20-35 person capacity depending on class selected) | YES | | | \$ 110.00 | Per class | \$ 100.00 | \$ 10.00 | \$ 110.00 |
| Birthday Parties | | | | | | | | |

Town of Port Hedland 2018/19 Fees and Charges Schedule

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|--|---------------|------------|------------|---------------------|-------------------------|-------------|-----------|-----------------|
| Wanangkura Stadium Birthday Party (cost per child) Includes 2 hour party hire room, required staff, all themed package activities (min 12 children) | YES | | | \$ 20.00 | Per child | \$ 18.18 | \$ 1.82 | \$ 20.00 |
| Team Sports (per team) | | | | | | | | |
| Basketball/Futsal Registration fee | YES | | | \$ 50.00 | Per season | \$ 45.45 | \$ 4.55 | \$ 50.00 |
| Volleyball Registration Fee | YES | | | \$ 60.00 | Per season | \$ 54.55 | \$ 5.45 | \$ 60.00 |
| Netball Registration Fee | YES | | | \$ 70.00 | Per season | \$ 63.64 | \$ 6.36 | \$ 70.00 |
| Senior Sports Game Fee - Basketball/Futsal | YES | | | \$ 50.00 | Per game | \$ 45.45 | \$ 4.55 | \$ 50.00 |
| Senior Sports Game Fee - Volleyball | YES | | | \$ 60.00 | Per game | \$ 54.55 | \$ 5.45 | \$ 60.00 |
| Senior Sports Game Fee - Netball | YES | | | \$ 70.00 | Per game | \$ 63.64 | \$ 6.36 | \$ 70.00 |
| Junior Sports Game Fee (Team) | YES | | | \$ 35.00 | Per game | \$ 31.82 | \$ 3.18 | \$ 35.00 |
| Basketball/Futsal Forfeit fine | YES | | | | one game fee Per game | \$ 45.45 | \$ 4.55 | \$ 50.00 |
| Volleyball Forfeit fine | YES | | | | one game fee Per game | \$ 54.55 | \$ 5.45 | \$ 60.00 |
| Netball Forfeit fine | YES | | | | one game fee Per game | \$ 63.64 | \$ 6.36 | \$ 70.00 |
| Adult social sport (fee per player per session) | YES | | | \$ 7.00 | Per player per game | \$ 6.36 | \$ 0.64 | \$ 7.00 |
| Crèche | | | | | | | | |
| Crèche per child (Monday - Saturday) | YES | | | \$ 5.00 | Per child | \$ 5.45 | \$ 0.55 | \$ 6.00 |
| Crèche per child (Sunday) | YES | | | \$ 7.50 | Per child | \$ 6.82 | \$ 0.68 | \$ 7.50 |
| Crèche per child- 10 visits | YES | | | \$ 45.00 | Per child per 10 visits | \$ 49.09 | \$ 4.91 | \$ 54.00 |
| Crèche per child- 20 visits | YES | | | \$ 85.00 | Per child per 20 visits | \$ 92.73 | \$ 9.27 | \$ 102.00 |
| Vacation Care School Holiday Program (per day) | YES | | | \$ 95.00 | Per child per day | \$ 86.36 | \$ 8.64 | \$ 95.00 |
| Squash Court Hire | | | | | | | | |
| Court hire per hour - Non Member | YES | | | \$ 25.00 | Per hour | \$ 22.73 | \$ 2.27 | \$ 25.00 |
| Court hire per hour - Non Member Concession | YES | | | \$ 20.00 | Per hour | \$ 18.18 | \$ 1.82 | \$ 20.00 |
| Court hire per hour - Member | YES | | | \$ 20.00 | Per hour | \$ 18.18 | \$ 1.82 | \$ 20.00 |
| Court hire per hour Member - concession | YES | | | \$ 16.00 | Per hour | \$ 14.55 | \$ 1.45 | \$ 16.00 |
| Court hire per hour (Squash Club) | YES | | | \$ 17.50 | Per hour | \$ 15.91 | \$ 1.59 | \$ 17.50 |
| 10 pass 1 hour court hire | YES | | | \$ 160.00 | Per pass | \$ 204.55 | \$ 20.45 | \$ 225.00 |
| Equipment Hire | | | | | | | | |
| Bond for Equipment Hire | | | YES | | Per item | \$ 5.00 | \$ - | \$ 5.00 |
| Badminton / Squash Racquet Hire | YES | | | No charge, \$5 bond | Per item | \$ - | | Free |
| Ball Hire (basketball, soccer, netball, squash) | YES | | | No charge, \$5 bond | Per item | \$ - | | Free |
| Badminton Court Hire | | | | | | | | |
| Per court / per hour | YES | | | \$ 17.00 | Per hour | \$ 15.45 | \$ 1.55 | \$ 17.00 |
| Per court/per hour – concession | YES | | | \$ 15.00 | Per hour | \$ 13.64 | \$ 1.36 | \$ 15.00 |
| Programs | | | | | | | | |
| Programs - Children Level 1 (per session) | YES | | | \$ 7.50 | Per session | \$ 6.82 | \$ 0.68 | \$ 7.50 |
| Programs - Children Level 1 10 pack multipass | YES | | | \$ 45.00 | Per 10 pass | \$ 40.91 | \$ 4.09 | \$ 45.00 |
| Programs - Children Level 1 20 pack multipass | YES | | | \$ 85.00 | Per 20 pass | \$ 77.27 | \$ 7.73 | \$ 85.00 |
| Programs - Children Level 2 (per session) | YES | | | \$ 10.00 | Per session | \$ 9.09 | \$ 0.91 | \$ 10.00 |
| Programs - Children Level 2 10 pack multipass | YES | | | \$ 90.00 | Per 10 pass | \$ 81.82 | \$ 8.18 | \$ 90.00 |
| Programs - Children Level 2 20 pack multipass | YES | | | \$ 170.00 | Per 20 pass | \$ 154.55 | \$ 15.45 | \$ 170.00 |
| Programs - Children Level 3 (per session) | YES | | | \$ 15.00 | Per session | \$ 13.64 | \$ 1.36 | \$ 15.00 |
| Programs - Children Level 3 10 pack multipass | YES | | | \$ 135.00 | Per 10 pass | \$ 122.73 | \$ 12.27 | \$ 135.00 |
| Programs - Children Level 3 20 pack multipass | YES | | | \$ 255.00 | Per 20 pass | \$ 231.82 | \$ 23.18 | \$ 255.00 |
| Programs - Adult Term Level 1 | YES | | | \$ 100.00 | Per term | \$ 90.91 | \$ 9.09 | \$ 100.00 |
| Programs - Adult Term Level 2 | YES | | | \$ 150.00 | Per term | \$ 136.36 | \$ 13.64 | \$ 150.00 |
| Programs - Adult Term Level 3 | YES | | | \$ 200.00 | Per term | \$ 181.82 | \$ 18.18 | \$ 200.00 |
| Programs - Adult Casual sessions (per session) | YES | | | \$ 10.00 | Per session | \$ 9.09 | \$ 0.91 | \$ 10.00 |
| Wanangkura Stadium Facility Rental | | | | | | | | |
| Commercial | | | | | | | | |
| After hours staff charge - per hour | YES | | | \$ 84.00 | per hour | \$ 76.36 | \$ 7.64 | \$ 84.00 |
| During hours staff charge - per hour | YES | | | \$ 55.90 | per hour | \$ 50.82 | \$ 5.08 | \$ 55.90 |
| Whole of facility hire (limited to two occurrences per year) includes access to the whole facility for special events for a 24 hour period | YES | | | \$ 3,411.00 | Per 24 hours | \$ 3,181.82 | \$ 318.18 | \$ 3,500.00 |
| Function Room - Evening Rate per hour (min 10 hour booking Fri and Sat nights) | YES | | | | Per hour | \$ 127.27 | \$ 12.73 | \$ 140.00 |
| Function Room - Day Rate per hour | YES | | | \$ 98.00 | Per hour | \$ 100.00 | \$ 10.00 | \$ 110.00 |
| Function Room with Sporting Hall (per hour) | YES | | | \$ 130.00 | Per hour | \$ 136.36 | \$ 13.64 | \$ 150.00 |
| Meeting Room 1 per hour | YES | | | \$ 55.00 | Per hour | \$ 54.55 | \$ 5.45 | \$ 60.00 |
| Meeting Room 2 per hour | YES | | | \$ 55.00 | Per hour | \$ 54.55 | \$ 5.45 | \$ 60.00 |
| Club Room per hour | YES | | | \$ 55.00 | Per hour | \$ 54.55 | \$ 5.45 | \$ 60.00 |
| Sports Hall - Daily Rate | YES | | | \$ 1,300.00 | Per day | \$ 1,181.82 | \$ 118.18 | \$ 1,300.00 |
| Sporting Hall - full court / per hour | YES | | | \$ 98.00 | Per hour | \$ 90.91 | \$ 9.09 | \$ 100.00 |
| Sporting Hall - half court / per hour | YES | | | \$ 49.00 | Per hour | \$ 45.45 | \$ 4.55 | \$ 50.00 |
| Casual Court usage | YES | | | \$ 5.00 | Per hour | \$ 4.55 | \$ 0.45 | \$ 5.00 |
| Group Fitness Room per hour | YES | | | \$ 109.00 | Per hour | \$ 100.00 | \$ 10.00 | \$ 110.00 |
| External courts - per court / per hour | YES | | | \$ 22.00 | Per hour | \$ 20.00 | \$ 2.00 | \$ 22.00 |
| Community Groups – receive 50% discount | | | | | | | | |
| Whole of facility hire (limited to two occurrences per year) includes access to the whole facility for special events for a 24 hour period | YES | | | | Per day | \$ 1,590.91 | \$ 159.09 | \$ 1,750.00 |
| Function Room - Evening Rate per hour (min 10 hour booking Fri and Sat nights) | YES | | | \$ 32.50 | Per hour | \$ 63.64 | \$ 6.36 | \$ 70.00 |
| Function Room - Day Rate per hour | YES | | | \$ 24.50 | Per hour | \$ 50.00 | \$ 5.00 | \$ 55.00 |
| Function Room with Sporting Hall (per hour) | YES | | | \$ 32.50 | Per hour | \$ 68.18 | \$ 6.82 | \$ 75.00 |
| Meeting Room 1 per hour | YES | | | \$ 13.75 | Per hour | \$ 27.27 | \$ 2.73 | \$ 30.00 |
| Meeting Room 2 per hour | YES | | | \$ 13.75 | Per hour | \$ 27.27 | \$ 2.73 | \$ 30.00 |
| Club Room per hour | YES | | | \$ 13.75 | Per hour | \$ 27.27 | \$ 2.73 | \$ 30.00 |
| Sports Hall - Daily Rate | YES | | | \$ 325.00 | Per day | \$ 590.91 | \$ 59.09 | \$ 650.00 |
| Sporting Hall - full court / per hour | YES | | | \$ 24.50 | Per hour | \$ 45.46 | \$ 4.55 | \$ 50.00 |
| Sporting Hall - half court / per hour | YES | | | \$ 12.25 | Per hour | \$ 22.73 | \$ 2.27 | \$ 25.00 |
| Group Fitness Room per hour | YES | | | \$ 27.29 | Per hour | \$ 50.00 | \$ 5.00 | \$ 55.00 |
| External courts - per court per hour | YES | | | \$ 5.50 | Per hour | \$ 10.00 | \$ 1.00 | \$ 11.00 |
| Wanangkura Stadium - Services Hire | | | | | | | | |
| Internet access (per hour) | YES | | | \$ 5.40 | Per hour | \$ 4.91 | \$ 0.49 | \$ 5.40 |
| Telephone access (per hour) | YES | | | \$ 5.40 | Per hour | \$ 4.91 | \$ 0.49 | \$ 5.40 |
| Carpet laying and packup | YES | | | \$ 700.00 | Per event | \$ 1,363.64 | \$ 136.36 | \$ 1,500.00 |

Town of Port Hedland 2018/19 Fees and Charges Schedule

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|--|---------------|------------|------------|-----------------|------------|-----------|-----------|-----------------|
| Carpet cleaning (post event) | YES | | | \$ 215.00 | Per event | \$ 195.45 | \$ 19.55 | \$ 215.00 |
| Facility Cleaning Charge - per hour | YES | | | \$ 100.00 | Per hour | \$ 90.91 | \$ 9.09 | \$ 100.00 |
| Promotional | | | | | | | | |
| <i>The use of promotional fees are at the discretion of the YMCA WA</i> | | | | | | | | |
| 7 days for \$7 | YES | | | \$ 7.00 | | | | \$ 7.00 |
| 30 days for \$30 | YES | | | \$ 30.00 | | | | \$ 30.00 |
| Half price joining fee | YES | | | \$ 49.50 | | | | \$ 49.50 |
| 2 for 1 gym entry | YES | | | | | | | |
| 2 for 1 group fitness entry | YES | | | | | | | |
| Free 3 day trial membership | YES | | | \$ - | | | | |
| \$0 joining fee | YES | | | \$ - | | | | |
| Up to 1 free month (for existing members) | YES | | | \$ - | | | | |
| First month free | YES | | | \$ - | | | | |
| 1 free class | YES | | | \$ - | | | | |
| Free birthday cake | YES | | | \$ - | | | | |
| Free aqua run hire | YES | | | \$ - | | | | |
| Free Bouncy Castle hire | YES | | | \$ - | | | | |
| Free 1 month Teen Fit Trial - aligned to National YMCAWA youth engagement initiative | YES | | | \$ - | | | | |

MATT DANN CULTURAL CENTRE

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|--|---------------|------------|------------|-----------------|-----------------------|-----------|-----------|--------------------|
| Movies Tickets | | | | | | | | |
| Adults | YES | | | \$ 19.00 | Per Person | \$ 17.27 | \$ 1.73 | \$ 19.00 |
| Concession | YES | | | \$ 16.00 | Per Person | \$ 14.55 | \$ 1.45 | \$ 16.00 |
| Children 12 and under | YES | | | \$ 13.00 | Per Person | \$ 11.82 | \$ 1.18 | \$ 13.00 |
| Infant 3 Years and Under - Without Own Seat | YES | | | | Per Person | \$ - | \$ - | \$ - |
| Adults - Fundraiser Movie | YES | | | \$ 25.00 | Per Person | \$ 22.73 | \$ 2.27 | \$ 25.00 |
| Concession - Fundraiser Movie | YES | | | \$ 22.00 | Per Person | \$ 20.00 | \$ 2.00 | \$ 22.00 |
| Children - Fundraiser Movie | YES | | | \$ 19.00 | Per Person | \$ 17.27 | \$ 1.73 | \$ 19.00 |
| Cheap Tuesday (One Price for All) | YES | | | \$ 13.00 | Per Person | \$ 11.82 | \$ 1.18 | \$ 13.00 |
| Group booking discount - 10+ tickets concession rate | YES | | | \$ 160.00 | Per Group/ Per Person | \$ 145.45 | \$ 14.55 | \$ 160.00 |
| Matt's Mates Adult Movie Ticket | YES | | | \$ 16.00 | Per Person | \$ 14.55 | \$ 1.45 | \$ 16.00 |
| Matt's Mates Concession | YES | | | \$ - | Per Person | \$ 11.82 | \$ 1.18 | \$ 13.00 |
| Matt's Mates Child Movie Ticket | YES | | | \$ 10.00 | Per Person | \$ 9.09 | \$ 0.91 | \$ 10.00 |
| DVD Released Screening | YES | | | | Per Person | \$ 11.82 | \$ 1.18 | \$ 13.00 |
| Live/ Cultural Performance Tickets | | | | | | | | |
| Ticket cost based on comparative costs of other Circuit West venues | YES | | | | Per ticket | | | |
| Matt's Mates Memberships - Yearly | | | | | | | | |
| Student | YES | | | \$ 21.00 | Per Person | \$ 19.09 | \$ 1.91 | \$ 21.00 |
| Single | YES | | | \$ 31.00 | Per Person | \$ 28.18 | \$ 2.82 | \$ 31.00 |
| Couple (2 x Adults) | YES | | | \$ 51.00 | Per Person | \$ 46.36 | \$ 4.64 | \$ 51.00 |
| Family A - 2 adults and 2 siblings 16 and under | YES | | | \$ 62.00 | Per Family | \$ 56.36 | \$ 5.64 | \$ 62.00 |
| Family B - 1 Adult & 3 Siblings 16 and under | YES | | | | Per Family | \$ 56.36 | \$ 5.64 | \$ 62.00 |
| Additional Sibling (to Family Membership) 16 and under | | | | | Per Person | \$ 9.55 | \$ 0.95 | \$ 10.50 |
| Commercial Charges | | | | | | | | |
| <i>All TOPH directorates (excluding Marketing, Communications & Events) will incur commercial charges as below. Marketing, Communications & Events are not excluded from staffing costs.</i> | | | | | | | | |
| Bond | | | | | | | | |
| Bond for Venue Hire | YES | | YES | \$ 500.00 | Per Event | \$ 500.00 | \$ - | \$ 500.00 |
| External Production Hire Bond - As Per TOPH Bond Matrix | YES | | | | Per Event | | | As Per Bond Matrix |
| Venue Hire Charge | | | | | | | | |
| Commercial | | | | | | | | |
| Event Over 4 Hours - Includes Basic Lighting & Audio Packages. Includes Time for Bump-in/Performance/Bump-out | YES | | | \$ 427.50 | Per Day | \$ 454.55 | \$ 45.45 | \$ 500.00 |
| Event Max 4 Hours - Includes Basic Lighting & Audio Packages includes Time for Bump-in/Performance/Bump-out | YES | | | \$ 216.50 | Per 4 Hour Block | \$ 227.27 | \$ 22.73 | \$ 250.00 |
| Rehearsal - Blank Stage (See Below Note) | YES | | | \$ 270.00 | Per Hour | \$ 54.55 | \$ 5.45 | \$ 60.00 |
| <i>Includes Stage, Air-Conditioning and house lights only</i> | | | | | | | | |
| Foyer - Blank Space (Minimum 4 hour Hire) | YES | | | \$ 216.50 | Per 4 Hour Block | \$ 196.82 | \$ 19.68 | \$ 216.50 |
| <i>Any additional theatre cleaning, staffing and extra equipment costs required are in addition at the expense of the hirer.</i> | | | | | | | | |
| Community Groups – receive 75% discount | | | | | | | | |
| <i>This includes schools, sporting groups and community groups</i> | | | | | | | | |
| Event Over 4 Hours - Includes Basic Lighting & Audio Packages includes Time for Bump-in/Performance/Bump-out | YES | | | | Per Day | \$ 113.64 | \$ 11.36 | \$ 125.00 |
| Event Max 4 Hours - Includes Basic Lighting & Audio Packages includes Time for Bump-in/Performance/Bump-out | YES | | | | Per 4 Hour Block | \$ 56.82 | \$ 5.68 | \$ 62.50 |
| Rehearsal - Blank Stage (See Below Note) | YES | | | | Per Hour | \$ 13.64 | \$ 1.36 | \$ 15.00 |
| <i>Includes Stage, Air-Conditioning and house lights only</i> | | | | | | | | |
| Foyer - Blank Space (Minimum 4 hour Hire) | YES | | | | Per 4 Hour Block | \$ 49.20 | \$ 4.92 | \$ 54.13 |
| <i>Any additional theatre cleaning, staffing and extra equipment costs required are in addition at the expense of the hirer.</i> | | | | | | | | |
| Cleaning | | | | | | | | |
| Theatre | YES | | | \$ 216.00 | Per Performance | \$ 181.82 | \$ 18.18 | \$ 200.00 |
| *Foyer | YES | | | \$ 108.00 | Per Performance | \$ 90.91 | \$ 9.09 | \$ 100.00 |
| *Green Room | YES | | | \$ 108.00 | Per Day | \$ 90.91 | \$ 9.09 | \$ 100.00 |
| <i>(*Dependant on usage - no charge if left as found)</i> | | | | | | | | |
| Merchandise Fee | | | | | | | | |
| Sale of merchandise by venue hirers | YES | | | \$ 154.00 | Per Event | \$ 140.00 | \$ 14.00 | \$ 154.00 |
| Matt Dann Merch Sales Person | | | | | Per Hour | \$ 43.27 | \$ 4.33 | \$ 47.60 |
| Ticket Production | | | | | | | | |
| Ticketing Setup Fee | YES | | | \$ 57.00 | Per Event | \$ 43.27 | \$ 4.33 | \$ 47.60 |
| Reserved Seating Mode per ticket | YES | | | \$ 1.00 | Per Ticket Sold | \$ 0.91 | \$ 0.09 | \$ 1.00 |
| General Seating Mode per ticket | YES | | | \$ 1.00 | Per Ticket Sold | \$ 0.91 | \$ 0.09 | \$ 1.00 |
| Staffing Costs (per hour) | | | | | | | | |
| Head Tech - Required for all Equipment Hire | | | | | | | | |
| Monday - Sunday: 5am -11pm (up to 7.5 hours) | YES | | | | Per Hour | \$ 54.55 | \$ 5.45 | \$ 60.00 |
| Monday - Sunday: 5am -11pm (Per additional hour over 7.5 hours) | YES | | | | Per Hour | \$ 109.09 | \$ 10.91 | \$ 120.00 |

Town of Port Hedland 2018/19 Fees and Charges Schedule

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|---|---------------|------------|------------|-----------------|----------------------|-------------|-----------|-----------------|
| Monday - Sunday: Outside 5am -11pm | YES | | | | Per Hour | \$ 81.82 | \$ 8.18 | \$ 90.00 |
| FOH Supervisor - Required for all Venue Hires | | | | | | | | |
| Monday - Sunday: 5am -11pm (up to 7.5 hours) | YES | | | | Per Hour | \$ 50.00 | \$ 5.00 | \$ 55.00 |
| Monday - Sunday: 5am -11pm (Per additional hour over 7.5 hours) | YES | | | | Per Hour | \$ 95.45 | \$ 9.55 | \$ 105.00 |
| Monday - Sunday: Outside 5am -11pm | YES | | | | Per Hour | \$ 81.82 | \$ 8.18 | \$ 90.00 |
| Casual Tech | | | | | | | | |
| Monday - Sunday: 5am -11pm (up to 7.5 hours) | YES | | | | Per Hour | \$ 36.36 | \$ 3.64 | \$ 40.00 |
| Monday - Sunday: 5am -11pm (Per additional hour over 7.5 hours) | YES | | | | Per Hour | \$ 72.73 | \$ 7.27 | \$ 80.00 |
| Monday - Sunday: Outside 5am -11pm | YES | | | | Per Hour | \$ 54.55 | \$ 5.45 | \$ 60.00 |
| Casual FOH/Usher/Other | | | | | | | | |
| Monday - Sunday: 5am -11pm (up to 7.5 hours) | YES | | | | Per Hour | \$ 31.82 | \$ 3.18 | \$ 35.00 |
| Monday - Sunday: 5am -11pm (Per additional hour over 7.5 hours) | YES | | | | Per Hour | \$ 63.64 | \$ 6.36 | \$ 70.00 |
| Monday - Sunday: Outside 5am -11pm | YES | | | | Per Hour | \$ 50.00 | \$ 5.00 | \$ 55.00 |
| Equipment Hire | | | | | | | | |
| Equipment hire for schools / education department using the Matt Dann Theatre and Cinema will be at no charge when it coincides with the venue booking - staff costs and cleaning will be an additional charge. * NOTE FOH Supervisor Required for all venue hires, Head Tech required for all production hire. | | | | | | | | |
| No charge | | | | | | | | |
| Commercial | | | | | | | | |
| Audio - All rates per day | | | | | | | | |
| Basic Theatre Audio- Included in venue hire as eligible - Includes One Wired Microphone and one audio playback input | | | | | | | | |
| | YES | | | | Per Hire as eligible | \$ - | \$ - | \$ - |
| Yamaha Grand Piano | YES | | \$ | 196.00 | Per Day | \$ 136.36 | \$ 13.64 | \$ 150.00 |
| Wireless Handheld - Microphone | YES | | \$ | 124.00 | Per Day | \$ 59.09 | \$ 5.91 | \$ 65.00 |
| Wireless Belt Pack - Microphone | YES | | | | Per Day | \$ 72.73 | \$ 7.27 | \$ 80.00 |
| Wireless Microphone Pack: 2x Sennheiser wireless receivers, 2 x Sennheiser Hand Held Mics mounted in rack. | YES | | \$ | 450.00 | Per Rack/ Per Day | \$ 145.45 | \$ 14.55 | \$ 160.00 |
| Band Mic Kit Pack | YES | | \$ | 250.00 | Per Day | \$ 272.73 | \$ 27.27 | \$ 300.00 |
| Portable Audio System - 4x QSC K12 Active Speakers (w/ Travel Bags), 4x XLR/IEC Loom, 4 x Konig Meyer Speaker Stands (w/ Travel Bags), 2x Tall Boom Microphone Stands (w/ Travel Bags), 2x SM58 Microphones (w/Clips), 2x Radial Passive DI, 2x Instrument Cable, 5x XLR Microphone Cable, 1x RCA to 3.5mm Jack Cable, 1x Pre-sonus Studio Live 16.4.2 OR Allen + Heath ZED16FX, 3 x 6-way Power Boards, 2x 25m Extension Cables, 2x 10m Extension Cables | | | | | | | | |
| | YES | | | | Per Day | \$ 372.73 | \$ 37.27 | \$ 410.00 |
| Small Theatre Audio: Suitable for Presentations, Conferences & Audiences of under 100 PAX (Nexo Geo Line Array, Midas M32) | | | | | | | | |
| | YES | | \$ | 268.00 | Per Day | \$ 421.59 | \$ 42.16 | \$ 463.75 |
| Large Theatre Audio: – Suitable for Dance Schools, Bands, Theatre Shows & audiences over 100 PAX - 8 Nexo Geo's (Flown 3L-2C-3R), 4 Nexo LS18 SUB (Flown 2L + 2R) Powered by Nexo AMP4x4, Midas M32 | | | | | | | | |
| | YES | | \$ | 900.00 | Per Day | \$ 1,686.36 | \$ 168.64 | \$ 1,855.00 |
| Drum Fill - Yamaha DSR215 | YES | | | | Per Day | \$ 72.73 | \$ 7.27 | \$ 80.00 |
| 2 x Monitors Sends: 2 Pairs of Quest QM12MP foldbacks and 1x Quest 3004 Power Amp | | | | | | | | |
| | YES | | \$ | 200.00 | Per Day | \$ 227.27 | \$ 22.73 | \$ 250.00 |
| Analogue F.O.H. Processing Pack:DBX Driverack PA+ Speaker Management System | | | | | | | | |
| TC Electronic D-Two Delay | | | | | | | | |
| TC Electronic M-One Reverb | | | | | | | | |
| Opal Constant-Q FC2-966 Graphic Equaliser | | | | | | | | |
| 2x DBX 160A Compressor/Limiter | | | | | | | | |
| Presonus ACP88 8-channel comp + gate | | | | | | | | |
| CCA CN320 Graphic EQ | | | | | | | | |
| Nexo TD12 Analogue Processor | YES | | \$ | 200.00 | Per Day | \$ 181.82 | \$ 18.18 | \$ 200.00 |
| Large Outdoor Audio Rig: 8 Nexo Geo's, 4 Nexo LS18 Sub's, 6x pairs QM12MP Monitors, 6 x Quest 3004 Power Amps, Yamaha DSR215 Drum Fill , Midas Pro1, Midas DL251 (ALL XLR, POWER, MULTICORE, STANDS INCLUDED UPON REQUEST) Freight at extra cost | | | | | | | | |
| | YES | | \$ | 1,500.00 | Per Day | \$ 3,477.27 | \$ 347.73 | \$ 3,825.00 |
| Lighting Packages - All Rates Per Day | | | | | | | | |
| Basic Theatre Lighting- Included in venue hire as eligible - Static stage wash (No Colour, No Dimming) | | | | | | | | |
| | YES | | | | Per Hire as eligible | \$ - | \$ - | \$ - |
| Unique 2.1 Hazer x 2 | YES | | \$ | 154.00 | Per Day | \$ 136.36 | \$ 13.64 | \$ 150.00 |
| Small Theatrical Lighting: 8 x 1000w Pacific, 8 x 1200w Rama Fresnals | | | | | | | | |
| | YES | | \$ | 220.00 | Per Day | \$ 327.27 | \$ 32.73 | \$ 360.00 |
| Large Theatrical Lighting : 16 x 1000w Pacifics, 16 x 800w Selecon | | | | | | | | |
| Zoomspot, 16 x 1200w Rama Fresnals | YES | | \$ | 577.00 | Per Day | \$ 945.45 | \$ 94.55 | \$ 1,040.00 |
| Follow Spot (1 available) | YES | | | | Per Day | \$ 68.18 | \$ 6.82 | \$ 75.00 |
| Portable LED Package - Suitable for small concerts (bands), youth disco's, uplighting effects: 8 x tour pro slim Pars + 4 x Chauvet Colorband Pix-M USB | | | | | | | | |
| | YES | | \$ | 180.00 | Per Day | \$ 563.64 | \$ 56.36 | \$ 620.00 |
| Moving Lights Package A: 4 x Chauvet Rogue R1 Spot | YES | | \$ | 213.75 | Per Day | \$ 454.55 | \$ 45.45 | \$ 500.00 |
| Moving Lights Package B: 6x Martin Mac 350 Entour | YES | | \$ | 378.75 | Per Day | \$ 818.18 | \$ 81.82 | \$ 900.00 |
| Full Led Package: 12x Chauvet Rogue R1 Spot | | | | | | | | |
| 6x Martin Mac 350 Entour | | | | | | | | |
| 8x Yellow RGBW LED Par Cans | | | | | | | | |
| 8x Tourpro RGBAW-UV Slim Pars | | | | | | | | |
| 4x Chauvet Colourband Pix-M USB Bars | | | | | | | | |
| 4x Vello RGBW Bar | YES | | \$ | 900.00 | Per Day | \$ 3,109.09 | \$ 310.91 | \$ 3,420.00 |
| All Lighting Package (Only Available Indoors) | YES | | | | Per Day | \$ 4,054.55 | \$ 405.45 | \$ 4,460.00 |
| Vision/Projection | | | | | | | | |
| Epson Projector | YES | | | | Per Day | \$ 181.82 | \$ 18.18 | \$ 200.00 |
| Barco Projector (Indoor Only) | YES | | \$ | 103.00 | Per Day | \$ 454.55 | \$ 45.45 | \$ 500.00 |
| Cinema Screen (Indoor Only) | YES | | \$ | 103.00 | Per Day | \$ 181.82 | \$ 18.18 | \$ 200.00 |
| Cinema Package (Indoor Only) - Includes Projector, Media Server, Audio, Screen, Intelligent Lighting | | | | | | | | |
| | YES | | | | Per Session | \$ 318.18 | \$ 31.82 | \$ 350.00 |
| Community Groups – receive 75% discount | | | | | | | | |
| This includes schools, sporting groups and community groups | | | | | | | | |

Town of Port Hedland 2018/19 Fees and Charges Schedule

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|---|---------------|------------|------------|-----------------|--------------------------------|-------------|-----------|-----------------|
| Audio - All rates per day | | | | | | | | |
| Basic Theatre Audio- Included in venue hire as eligible - Includes One Wired Microphone and one audio playback input | YES | | | | Per Hire as eligible | \$ - | \$ - | \$ - |
| Yamaha Grand Piano | YES | | \$ | 196.00 | Per Day | \$ 34.09 | \$ 3.41 | \$ 37.50 |
| Wireless Handheld - Microphone | YES | | \$ | 124.00 | Per Day | \$ 14.77 | \$ 1.48 | \$ 16.25 |
| Wireless Belt Pack - Microphone | YES | | | | Per Day | \$ 18.18 | \$ 1.82 | \$ 20.00 |
| Wireless Microphone Pack: 2x Sennheiser wireless receivers, 2 x Sennheiser Hand Held Mics mounted in rack. | YES | | \$ | 450.00 | Per Rack/ Per Day | \$ 36.36 | \$ 3.64 | \$ 40.00 |
| Band Mic Kit Pack | YES | | \$ | 250.00 | Per Day | \$ 68.18 | \$ 6.82 | \$ 75.00 |
| Portable Audio System - 4x QSC K12 Active Speakers (w/ Travel Bags), 4x XLR/IEC Loom, 4 x Konig Meyer Speaker Stands (w/ Travel Bags), 2x Tall Boom Microphone Stands (w/ Travel Bags), 2x SM58 Microphones (w/Clips), 2x Radial Passive DI, 2x Instrument Cable, 5x XLR Microphone Cable, 1x RCA to 3.5mm Jack Cable, 1x Pre-sonus Studio Live 16.4.2 OR Allen + Heath ZED16FX, 3 x 6-way Power Boards, 2x 25m Extension Cables, 2x 10m Extension Cables | YES | | | | Per Day | \$ 93.18 | \$ 9.32 | \$ 102.50 |
| Small Theatre Audio: Suitable for Presentations, Conferences & Audiences of under 100 PAX (Nexo Geo Line Array,Midas M32) | YES | | \$ | 268.00 | Per Day | \$ 105.40 | \$ 10.54 | \$ 115.94 |
| Large Theatre Audio: – Suitable for Dance Schools, Bands, Theatre Shows & audiences over 100 PAX - 8 Nexo Geo's (Flown 3L-2C-3R), 4 Nexo LS18 SUB (Flown 2L + 2R) Powered by Nexo AMP4x4, Midas M32 | YES | | \$ | 900.00 | Per Day | \$ 421.59 | \$ 42.16 | \$ 463.75 |
| Drum Fill - Yamaha DSR215 | YES | | | | Per Day | \$ 18.18 | \$ 1.82 | \$ 20.00 |
| 2 x Monitors Sends: 2 Pairs of Quest QM12MP foldbacks and 1x Quest 3004 Power Amp | YES | | \$ | 200.00 | Per Day | \$ 56.82 | \$ 5.68 | \$ 62.50 |
| Analogue F.O.H. Processing Pack:DBX Driverack PA+ Speaker Management System TC Electronic D-Two Delay TC Electronic M-One Reverb Opal Constant-Q FC2-966 Graphic Equaliser 2x DBX 160A Compressor/Limiter Presonus ACP88 8-channel comp + gate CCA CN320 Graphic EQ Nexo TD12 Analogue Processor | YES | | \$ | 200.00 | Per Day | \$ 45.45 | \$ 4.55 | \$ 50.00 |
| Large Outdoor Audio Rig: 8 Nexo Geo's, 4 Nexo LS18 Sub's, 6x pairs QM12MP Monitors, 6 x Quest 3004 Power Amps, Yamaha DSR215 Drum Fill , Midas Pro1, Midas DL251 (ALL XLR, POWER, MULTICORE, STANDS INCLUDED UPON REQUEST) Freight at extra cost | YES | | \$ | 1,500.00 | Per Day | \$ 869.32 | \$ 86.93 | \$ 956.25 |
| Lighting Packages - All Rates Per Day | | | | | | | | |
| Basic Theatre Lighting- Included in venue hire as eligible - Static stage wash (No Colour, No Dimming) | YES | | | | Per Hire as eligible | \$ - | \$ - | \$ - |
| Unique 2.1 Hazer x 2 | YES | | \$ | 154.00 | Per Day | \$ 34.09 | \$ 3.41 | \$ 37.50 |
| Small Theatrical Lighting: 8 x 1000w Pacific, 8 x 1200w Rama Fresnals | YES | | \$ | 220.00 | Per Day | \$ 81.82 | \$ 8.18 | \$ 90.00 |
| Large Theatrical Lighting : 16 x 1000w Pacifics, 16 x 800w Selecon Zoomspot, 16 x 1200w Rama Fresnals | YES | | \$ | 577.00 | Per Day | \$ 236.36 | \$ 23.64 | \$ 260.00 |
| Follow Spot (1 available) | YES | | | | Per Day | \$ 17.05 | \$ 1.70 | \$ 18.75 |
| Portable LED Package - Suitable for small concerts (bands), youth disco's, uplighting effects: 8 x tour pro slim Pars + 4 x Chauvet Colorband Pix-M USB | YES | | \$ | 180.00 | Per Day | \$ 140.91 | \$ 14.09 | \$ 155.00 |
| Moving Lights Package A: 4 x Chauvet Rogue R1 Spot | YES | | \$ | 213.75 | Per Day | \$ 113.64 | \$ 11.36 | \$ 125.00 |
| Moving Lights Package B: 6x Martin Mac 350 Entour | YES | | \$ | 378.75 | Per Day | \$ 204.55 | \$ 20.45 | \$ 225.00 |
| Full Led Package: 12x Chauvet Rogue R1 Spot 6x Martin Mac 350 Entour 8x Yellow RGBW LED Par Cans 8x Tourpro RGBAW-UV Slim Pars 4x Chauvet Colourband Pix-M USB Bars 4x Vello RGBW Bar | YES | | \$ | 900.00 | Per Day | \$ 777.27 | \$ 77.73 | \$ 855.00 |
| All Lighting Package (Only Available Indoors) | YES | | | | Per Day | \$ 1,013.64 | \$ 101.36 | \$ 1,115.00 |
| Vision/Projection | | | | | | | | |
| Epson Projector | YES | | | | Per Day | \$ 45.45 | \$ 4.55 | \$ 50.00 |
| Barco Projector (Indoor Only) | YES | | \$ | 103.00 | Per Day | \$ 113.64 | \$ 11.36 | \$ 125.00 |
| Cinema Screen (Indoor Only) | YES | | \$ | 103.00 | Per Day | \$ 45.45 | \$ 4.55 | \$ 50.00 |
| Cinema Package (Indoor Only) - Includes Projector, Media Server, Audio, Screen, Intelligent Lighting | YES | | | | Per Session | \$ 79.55 | \$ 7.95 | \$ 87.50 |
| Consumables | | | | | | | | |
| Gaffa tape | YES | | \$ | 25.00 | Per Roll | \$ 22.73 | \$ 2.27 | \$ 25.00 |
| Electrical Tape | YES | | \$ | 2.00 | Per Roll | \$ 1.82 | \$ 0.18 | \$ 2.00 |
| Lighting Gel (per roll) | YES | | \$ | 25.00 | Per Roll | \$ 22.73 | \$ 2.27 | \$ 25.00 |
| Batteries (charge per battery) | YES | | \$ | 3.00 | Per Roll | \$ 2.73 | \$ 0.27 | \$ 3.00 |
| Additional Haze Fluid | YES | | \$ | 5.00 | Per Session | \$ 4.55 | \$ 0.45 | \$ 5.00 |
| JD HARDIE CENTRE | | | | | | | | |
| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
| Programs | | | | | | | | |
| Kids Club Casual | YES | | \$ | 7.70 | Per session | \$ 7.00 | \$ 0.70 | \$ 7.70 |
| Kids Club Casual (admission from 10:30am) | YES | | \$ | 5.00 | Per session | \$ 4.55 | \$ 0.45 | \$ 5.00 |
| Kids Club 10 Pass | YES | | \$ | 50.00 | Per 10 pass | \$ 45.45 | \$ 4.55 | \$ 50.00 |
| Kids Club 20 Pass | YES | | \$ | 100.00 | Per 20 pass | \$ 90.91 | \$ 9.09 | \$ 100.00 |
| Kids Club Extreme (Holiday Program) | YES | | \$ | 5.00 | Per session | \$ 4.55 | \$ 0.45 | \$ 5.00 |
| Kids Club Family Pass (up to 3 Siblings) | YES | | \$ | 13.50 | Per family per session | \$ 12.27 | \$ 1.23 | \$ 13.50 |
| Kids Club Family (up to 3 Siblings) 10 Pass | YES | | \$ | 100.00 | Per family per session 10 pass | \$ 90.91 | \$ 9.09 | \$ 100.00 |
| Kids Club Family (up to 3 Siblings) 20 Pass | YES | | \$ | 200.00 | Per family per session 20 pass | \$ 181.82 | \$ 18.18 | \$ 200.00 |
| Events, Term and School Holiday Program (price to be determined based on expense of event) | YES | | | | Per Use | \$ - | | TBC |
| Birthday Package | | | | | | | | |

Town of Port Hedland 2018/19 Fees and Charges Schedule

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|---|---------------|------------|------------|-----------------|---------------------|-------------|-----------|-----------------|
| Birthday Package (max 30 participants): Half Stadium Hire 1 Hour (inc bouncy castle, kids play equipment, staff setup), \$55 deposit required. | YES | | | \$ 155.00 | Per booking | \$ 140.91 | \$ 14.09 | \$ 155.00 |
| Cleaning Fee - Parties may be charged a cleaning fee should the party area be left in a condition that requires cleaning additional to the 1/2 hour allocated between each booking - food and drink spills on the court, excessive rubbish - To be applied at the Duty Managers discretion as a minimum charge with further on charge if additional cleaning is required. | YES | | | | Per booking | \$ 181.82 | \$ 18.18 | \$ 200.00 |
| Equipment Hire | | | | | | | | |
| Tea and Coffee - onsite only / per person per day | YES | | | | Per Person, Per Day | \$ 1.82 | \$ 0.18 | \$ 2.00 |
| Projector, laptop and projector screen (excludes network access) -onsite only / for the period of the venue hire | YES | | | | Per Use | \$ 140.91 | \$ 14.09 | \$ 155.00 |
| Portable PA system, includes handheld microphone, aux cord and stands - onsite only / for the period of the venue hire | YES | | \$ | 140.91 | Per Use | \$ 140.91 | \$ 14.09 | \$ 155.00 |
| After Hours Staffing | | | | | | | | |
| Duty Manager | YES | | \$ | 80.00 | Per Hour | \$ 74.55 | \$ 7.45 | \$ 82.00 |
| Program Officer/Assistant | YES | | \$ | 60.00 | Per Hour | \$ 56.36 | \$ 5.64 | \$ 62.00 |
| Bond for Venue Hire | | | | | | | | |
| Facility Rental | | | | | | | | |
| Commercial | | | | | | | | |
| Stadium & Court Hire – per hour | YES | | \$ | 65.00 | Per Hour | \$ 72.73 | \$ 7.27 | \$ 80.00 |
| Stadium (1/2 size) per hour | YES | | \$ | 45.00 | Per Hour | \$ 40.91 | \$ 4.09 | \$ 45.00 |
| Performing Arts Room – per hour | YES | | \$ | 40.00 | Per Hour | \$ 40.91 | \$ 4.09 | \$ 45.00 |
| Conference Room - per hour | YES | | \$ | 40.00 | Per Hour | \$ 40.91 | \$ 4.09 | \$ 45.00 |
| Youth Lounge with Music Rehearsal Room - per hour | YES | | \$ | 50.00 | Per Hour | \$ 54.55 | \$ 5.45 | \$ 60.00 |
| Meeting Room - per hour | YES | | | | Per Hour | \$ 36.36 | \$ 3.64 | \$ 40.00 |
| Kitchen - per hour (minimum 3 hours) | YES | | \$ | 45.00 | Per Hour | \$ 54.55 | \$ 5.45 | \$ 60.00 |
| Exclusive Use – per 12 hours - Staff Additional | YES | | \$ | 544.00 | Per 12 Hours | \$ 1,363.64 | \$ 136.36 | \$ 1,500.00 |
| Court Hire – No lights required (per hour per court) | YES | | \$ | 15.00 | Per Hour | \$ 13.64 | \$ 1.36 | \$ 15.00 |
| Court Hire – Lights required (per hour per court) | YES | | \$ | 25.00 | Per Hour | \$ 45.45 | \$ 4.55 | \$ 50.00 |
| Storage Space - per m2 | YES | | | | Per m2, Per Annum | \$ 218.18 | \$ 21.82 | \$ 240.00 |
| Community Groups – receive 50% discount | | | | | | | | |
| Community Groups – receive 50% discount | | | | | | | | |
| Stadium & Court Hire – per hour | YES | | \$ | 12.50 | Per Hour | \$ 36.37 | \$ 3.64 | \$ 40.00 |
| Stadium (1/2 size) per hour | YES | | \$ | 9.30 | Per Hour | \$ 20.46 | \$ 2.05 | \$ 22.50 |
| Performing Arts Room – per hour | YES | | \$ | 7.50 | Per Hour | \$ 20.46 | \$ 2.05 | \$ 22.50 |
| Conference Room - per hour | YES | | \$ | 7.20 | Per Hour | \$ 20.46 | \$ 2.05 | \$ 22.50 |
| Youth Lounge with Music Rehearsal Room - per hour | YES | | \$ | 5.30 | Per Hour | \$ 27.27 | \$ 2.73 | \$ 30.00 |
| Meeting Room - per hour | YES | | \$ | 7.50 | Per Hour | \$ 18.18 | \$ 1.82 | \$ 20.00 |
| Kitchen - per hour (minimum 3 hours) | YES | | \$ | 5.90 | Per Hour | \$ 27.27 | \$ 2.73 | \$ 30.00 |
| Exclusive Use – per 12 hours - Staff Additional | YES | | \$ | 101.30 | Per 12 Hours | \$ 681.82 | \$ 68.18 | \$ 750.00 |
| Court Hire – No lights required (per hour per court) | YES | | \$ | 2.70 | Per Hour | \$ 6.82 | \$ 0.68 | \$ 7.50 |
| Court Hire – Lights required (per hour per court) | YES | | \$ | 4.80 | Per Hour | \$ 22.73 | \$ 2.27 | \$ 25.00 |
| Storage Space - per m2 | | | | | Per m2, Per Annum | \$ 109.09 | \$ 10.91 | \$ 120.00 |

NORTH WEST FESTIVAL

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|--|---------------|------------|------------|-----------------|------------|-----------|-----------|-----------------|
| Festival Entry Saturday (18+ only) | YES | | | | Per ticket | \$ 45.45 | \$ 4.55 | \$ 50.00 |
| Festival Entry Sunday (18+) | YES | | | | Per ticket | \$ 27.27 | \$ 2.73 | \$ 30.00 |
| Weekender Pass (18+ only) | YES | | | | Per ticket | \$ 63.64 | \$ 6.36 | \$ 70.00 |
| Sunday Family Pass (2 x 18+, 2 x Child 13-17 years) | YES | | | | Per ticket | \$ 68.18 | \$ 6.82 | \$ 75.00 |
| Sunday Children (13-17 years) | YES | | | | Per ticket | \$ 13.64 | \$ 1.36 | \$ 15.00 |
| Sunday Children (12 and under) | YES | | | | Per ticket | \$ - | \$ - | \$ - |
| Saturday VIP Pass (Not for purchase) | YES | | | | Per ticket | \$ 72.73 | \$ 7.27 | \$ 80.00 |
| <i>Stalls in attendance for 1 day only are to receive 40% discount</i> | | | | | | | | |
| Retail stallholder 3m frontage | YES | | | | Per stall | \$ 150.00 | \$ 15.00 | \$ 165.00 |
| Retail stallholder 6m frontage | YES | | | | Per stall | \$ 181.82 | \$ 18.18 | \$ 200.00 |
| Food stallholder 3m frontage | YES | | | | Per stall | \$ 209.09 | \$ 20.91 | \$ 230.00 |
| Food stallholder 6m frontage | YES | | | | Per stall | \$ 236.36 | \$ 23.64 | \$ 260.00 |
| Food stallholder 9m frontage | YES | | | | Per stall | \$ 263.64 | \$ 26.36 | \$ 290.00 |

SPINIFEX SPREE

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|--|---------------|------------|------------|-----------------|----------------------|-----------|-----------|-----------------|
| Retail stallholder 3m frontage | YES | | | | Per stall | \$ 150.00 | \$ 15.00 | \$ 165.00 |
| Retail stallholder 6m frontage | YES | | | | Per stall | \$ 181.82 | \$ 18.18 | \$ 200.00 |
| Retail stallholder 9m and above frontage | YES | | | | Per stall | \$ 213.64 | \$ 21.36 | \$ 235.00 |
| Food stallholder 3m frontage | YES | | | | Per stall | \$ 209.09 | \$ 20.91 | \$ 230.00 |
| Food stallholder 6m frontage | YES | | | | Per stall | \$ 236.36 | \$ 23.64 | \$ 260.00 |
| Food stallholder 9m frontage | YES | | | | Per stall | \$ 263.64 | \$ 26.36 | \$ 290.00 |
| Food stallholder 12m and above frontage | YES | | | | Per stall | \$ 309.09 | \$ 30.91 | \$ 340.00 |
| Electrical Test and Tag fees for Spinifex Spree Stallholders | YES | | | | Per lead / equipment | \$ 4.55 | \$ 0.45 | \$ 5.00 |
| Community Groups | YES | | | | No Charge | \$ - | \$ - | Free |

GENERAL TOPH EVENT TICKETS

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|-----------------|---------------|------------|------------|-----------------|------------|-----------|-----------|-----------------|
| Level 1 tickets | YES | | | | Per ticket | Range | | \$0 - \$25 |
| Level 2 tickets | YES | | | | Per ticket | | | \$26 - \$75 |
| Level 3 tickets | YES | | | | Per ticket | | | \$76 - \$120 |
| Level 4 tickets | YES | | | | Per ticket | | | \$121 and above |

SOUTH HEDLAND TOWN CENTRE

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|---|---------------|------------|------------|-----------------|------------|-----------|-----------|-----------------|
| Commercial | | | | | | | | |
| Town Centre Only - Limited Power, Stage not Included (Minimum of 3 Hours) | YES | | | | Per hour | \$ 36.36 | \$ 3.64 | \$ 40.00 |
| Town Centre Full Access - includes power, stage and open space (Minimum of 3 Hours) | YES | | \$ | 93.30 | Per hour | \$ 100.00 | \$ 10.00 | \$ 110.00 |
| Community Groups – receive 50% discount | | | | | | | | |
| Town Centre Only - Limited Power, Stage not Included (Minimum of 3 Hours) | YES | | \$ | 13.35 | Per hour | \$ 18.18 | \$ 1.82 | \$ 20.00 |

Town of Port Hedland 2018/19 Fees and Charges Schedule

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|---|---------------|------------|------------|-----------------|------------|-----------|-----------|-----------------|
| Town Centre Full Access - includes power, stage and open space (Minimum of 3 Hours) | YES | | | \$ 53.30 | Per hour | \$ 50.00 | \$ 5.00 | \$ 55.00 |

LIBRARY & INFORMATION SERVICES

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|---|---------------|------------|------------|-----------------|-------------------------------|-----------|-----------|-----------------|
| Printing / copying (A4) per page | YES | | | \$ 0.30 | per page | \$ 0.36 | \$ 0.04 | \$ 0.40 |
| Printing / copying (A3) per page | YES | | | \$ 0.50 | per page | \$ 0.55 | \$ 0.05 | \$ 0.60 |
| Colour Printing/Copying (A4) per page | YES | | | \$ 1.00 | per page | \$ 0.91 | \$ 0.09 | \$ 1.00 |
| Colour Printing/Copying (A3) per page | YES | | | \$ 2.30 | per page | \$ 2.09 | \$ 0.21 | \$ 2.30 |
| Photocopying from microfilm reader | YES | | | \$ 0.30 | per page | \$ 1.82 | \$ 0.18 | \$ 2.00 |
| Facsimile - WA - first page | YES | | | \$ 3.70 | per page | \$ 2.73 | \$ 0.27 | \$ 3.00 |
| Facsimile - WA - per page after first | YES | | | | per page | \$ 0.91 | \$ 0.09 | \$ 1.00 |
| Facsimile - Interstate - first page | YES | | | | per page | \$ 3.64 | \$ 0.36 | \$ 4.00 |
| Facsimile - Interstate - per page after first | YES | | | | per page | \$ 0.91 | \$ 0.09 | \$ 1.00 |
| Facsimile - International (First page) | YES | | | \$ 6.20 | per page | \$ 5.64 | \$ 0.56 | \$ 6.20 |
| Facsimile - International (per page after first) | YES | | | \$ 2.50 | per page | \$ 2.27 | \$ 0.23 | \$ 2.50 |
| Scanning to email (1-10 pages) | YES | | | \$ 0.50 | per pdf to 10 pages | \$ 0.91 | \$ 0.09 | \$ 1.00 |
| Scanning to email (11-20 pages) | YES | | | | per pdf to 20 pages | \$ 1.82 | \$ 0.18 | \$ 2.00 |
| Scanning to email (21+ pages) | YES | | | | per pdf 21+ pages | \$ 3.64 | \$ 0.36 | \$ 4.00 |
| Laminating (A4) per page | YES | | | \$ 3.00 | per sheet | \$ 2.73 | \$ 0.27 | \$ 3.00 |
| Laminating (A3) per page | YES | | | \$ 4.10 | per sheet | \$ 3.64 | \$ 0.36 | \$ 4.00 |
| Public computer access - non-members (up to 30 minutes) | YES | | | | per half hour or part thereof | \$ 2.73 | \$ 0.27 | \$ 3.00 |
| Public computer access - non-members - printing only (per 15 minutes maximum) | YES | | | | up to 15 minutes | \$ 1.36 | \$ 0.14 | \$ 1.50 |
| USB Device | YES | | | \$ 6.00 | per unit | \$ 5.45 | \$ 0.55 | \$ 6.00 |
| Earphones | YES | | | \$ 2.00 | per unit | \$ 1.82 | \$ 0.18 | \$ 2.00 |
| Library Bags | YES | | | \$ 4.20 | per unit | \$ 3.82 | \$ 0.38 | \$ 4.20 |
| Lost Membership Card Replacement | YES | | | \$ 2.60 | per membership | \$ 4.55 | \$ 0.45 | \$ 5.00 |
| Administration Fee for Lost / Damaged Items (per membership) | YES | | | | per membership | \$ 10.00 | \$ 1.00 | \$ 11.00 |
| Late Book Return (per member items 2 weeks over due) | YES | | | \$ 5.00 | per membership | \$ 4.55 | \$ 0.45 | \$ 5.00 |
| Local History Collection Research - per hour (individual, non-local) | YES | | | | per hour of part thereof | \$ 36.36 | \$ 3.64 | \$ 40.00 |
| Local Historical Collection Research - per hour (commercial users only) | YES | | | \$ 28.80 | | \$ 54.55 | \$ 5.45 | \$ 60.00 |
| Local History Collection - photo scan | YES | | | | per photo | \$ 81.82 | \$ 8.18 | \$ 90.00 |
| Special events/activities | YES | | | | per event/activity | | | At Cost |
| Invigilation of Examination (per hour or part thereof) | YES | | | \$ 110.00 | per hour of part thereof | \$ 100.00 | \$ 10.00 | \$ 110.00 |
| SmartRider - bus tickets prices as per schedule set by Public Transport Authority of WA | | | | | | | | At Cost |

ENVIRONMENTAL HEALTH

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|--|---------------|------------|------------|-----------------|-----------------------------|-----------------------|-----------|---|
| Trading in Public Places | | | | | | | | |
| Application Fee | YES | | | \$ 59.00 | Per application | \$ 50.00 | \$ - | \$ 50.00 |
| 1 Day Fee | YES | | | \$ 59.00 | Per application | \$ 60.00 | \$ - | \$ 60.00 |
| 1 week or part thereof | YES | | | \$ 130.00 | Per application | \$ 140.00 | \$ - | \$ 140.00 |
| 1 month or part thereof | YES | | | \$ 260.00 | Per application | \$ 270.00 | \$ - | \$ 270.00 |
| 1 year or part thereof | YES | | | \$ 2,000.00 | Per application | \$ 2,000.00 | \$ - | \$ 2,000.00 |
| Lodging Houses | | | | | | | | |
| Lodging House Registration (includes Motels) | | YES | YES | \$ 200.00 | Per registration | \$ 250.00 | \$ - | \$ 250.00 |
| Caravan Parks | | | | | | | | |
| | | YES | YES | | Calculated per Caravan Park | | \$ - | Long Stay Sites - \$6per site, Short Stay Sites - \$6per site, Camp Site - \$3per site, Overflow Sites - \$1.50per site |
| Hair Dressing Establishments | | | | | | | | |
| Application Fee | | YES | YES | | Per application | \$ 95.00 | \$ - | \$ 95.00 |
| Annual Premises Assessment Fee | | YES | YES | | Per assessment | \$ 50 per workstation | \$ - | \$ 50 Per Workstation |
| Skin Penetration Establishments and Beauty Establishments | | | | | | | | |
| Application Fee | | YES | YES | | Per application | \$ 95.00 | \$ - | \$ 95.00 |
| Annual Premises Assessment Fee | | YES | YES | | Per assessment | \$ 180.00 | \$ - | \$ 180.00 |
| Food Act 2008 | | | | | | | | |
| Notification Fee - high, medium & low risk | | YES | YES | \$ 65.00 | Per notification | \$ 65.00 | \$ - | \$ 65.00 |
| Notification Fee - Exempted Food Premises, Not for Profit & Community Groups | | YES | YES | No Charge | Per notification | \$ - | \$ - | \$ - |
| Registered Premises Assessment Fee | | | | | | | | |
| High Risk (2 assessments per year) | | YES | YES | \$ 500.00 | Per assessment | \$ 630.00 | \$ - | \$ 630.00 |
| Medium Risk (2 assessments per year) | | YES | YES | \$ 450.00 | Per assessment | \$ 480.00 | \$ - | \$ 480.00 |
| Low Risk (1 assessment per year) | | YES | YES | \$ 233.00 | Per assessment | \$ 260.00 | \$ - | \$ 260.00 |
| Very Low Risk | | YES | YES | No Charge | Per assessment | \$ - | \$ - | \$ - |
| Second & Subsequent Re-Assessment (fee per hour) | | YES | YES | \$ 104.00 | Per assessment | \$ 190.00 | \$ - | \$ 190.00 |
| Application Fee - Construct & Establish a Food Premises (s110(3)) & Includes Notification Fee | | | | | | | | |
| <i>Supplementary Fees Based on Fee for Service (LG Act 1995 Part 6 Div. 5 Sub 2)</i> | | | | | | | | |
| Notification Fee | | YES | YES | | Per notification | \$ 65.00 | \$ - | \$ 65.00 |
| Hourly Rate | YES | | | \$ 110.00 | Per hour | \$ 190.91 | \$ 19.09 | \$ 210.00 |
| Assessing Lodging House Floor Plans | | | | | | | | |
| <i>Research Fee - Research required above normal service</i> | | | | | | | | |
| Hourly Rate | YES | | | \$ 110.00 | Per hour | \$ 190.91 | \$ 19.09 | \$ 210.00 |
| Holiday Chalets and Cabins per unit | YES | | | \$ 15.00 | Per unit | \$ 45.45 | \$ 4.55 | \$ 50.00 |
| Private Water/Food Sampling Requested for Analysis (Lab analysis not included, sample inspection only.) | | | | | | | | |
| Hourly Rate | | YES | | \$ 207.00 | Per hour | \$ 190.91 | \$ 19.09 | \$ 210.00 |
| Temporary Accommodation Application Fee | | YES | YES | \$ 110.00 | Per application | \$ 210.00 | | \$ 210.00 |
| Noise Approvals | | | | | | | | |
| Application Fee for a Noise Management Plan | YES | | YES | \$ 500.00 | Per application | \$ 500.00 | \$ - | \$ 500.00 |
| Application Fee - Regulation 18 Noise Approvals for Events - If received more than 60 days from date of event | YES | | YES | \$ 1,000.00 | Per application | \$ 1,000.00 | \$ - | \$ 1,000.00 |

Town of Port Hedland 2018/19 Fees and Charges Schedule

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|--|---------------|------------|------------|-----------------|-----------------|-------------|-----------|-----------------|
| Application Fee - Regulation 18 Noise Approvals for Events - If received between 21 and 59 days from date of event | | YES | YES | \$ 1,250.00 | Per application | \$ 1,250.00 | \$ - | \$ 1,250.00 |
| Application Fee - Regulation 18 Noise Approvals for Events - If received less than 21 days from date of event | | YES | YES | \$ 1,500.00 | Per application | \$ 1,500.00 | \$ - | \$ 1,500.00 |
| <i>The CEO has delegation to waive fee for charitable organisations</i> | | | | | | | | |
| Certificates | | | | | | | | |
| Liquor Act Certification Section 39 | | | | | | | | |
| Hourly Rate | YES | | | \$ 110.00 | Per hour | \$ 190.91 | \$ 19.09 | \$ 210.00 |
| Gaming Act Certification Section 50 (1) | | | | | | | | |
| Hourly rate | YES | | | \$ 110.00 | Per hour | \$ 190.91 | \$ 19.09 | \$ 210.00 |
| Local Government Report Fee (Septic tank applications to Dept. of Health) | | | | | | | | |
| Local government application fee | | YES | | \$ 118.00 | Per application | \$ 109.09 | \$ 10.91 | \$ 120.00 |
| Permit to use apparatus | | YES | | \$ 118.00 | Per permit | \$ 163.64 | \$ 16.36 | \$ 180.00 |
| Local government report fee | | YES | | \$ 118.00 | Per report | \$ 109.09 | \$ 10.91 | \$ 120.00 |
| Private Works | | | | | | | | |
| Environmental Health Officer requested to do works (e.g. special sampling for other companies, including equipment) | | | | | | | | |
| Hourly Rate | YES | | | \$ 220.00 | Per hour | \$ 190.91 | \$ 19.09 | \$ 210.00 |
| Fee for service - to undertake works upon request from the public and outside of typical Ranger duties - performed during business hours. | | | | | | | | |
| Hourly Rate | YES | | | | | \$ 133.57 | \$ 13.35 | \$ 150.00 |
| Asbestos Sampling | | | | | | | | |
| Take asbestos sample and have analysed and supply report (does not include analysis costs) | | | | | | | | |
| Hourly Rate | YES | | | \$ 260.00 | Per hour | \$ 240.91 | \$ 24.09 | \$ 265.00 |

BUILDING SERVICES

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|--|---------------|------------|------------|---|-----------------|-------------|-----------|---|
| Certified application for Building Permit | | | | | | | | |
| a) for building work for a Class 1 or Class 10 building or incidental structure | | YES | YES | 0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$97.70 | Per application | \$ 118.08 | - | 0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$97.70 |
| b) for building work for a Class 2 to Class 9 building or incidental structure | | YES | YES | 0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$97.70 | Per application | \$ 1,086.00 | - | 0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$97.70 |
| Uncertified application for Building Permit | | YES | YES | 0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$97.7 | Per application | \$ 137.96 | - | 0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$97.7 |
| Application for a Demolition Permit | | | | | | | | |
| a) for demolition work in respect of a Class 1 or Class 10 building or incidental structure | | YES | YES | \$ 97.70 | Per application | \$ 97.70 | - | \$ 97.70 |
| b) for demolition work in respect of a Class 2 to Class 9 building or incidental structure | | YES | YES | \$ 97.70 | Per application | \$ 97.70 | - | \$ 97.70 |
| Application to extend the time during which a building or Demolition Permit has effect | | YES | YES | \$ 97.70 | Per application | \$ 97.70 | - | \$ 97.70 |
| Application for Occupancy Permits, Building Approval certificates | | | | | | | | |
| Application for an Occupancy Permit for a Completed Building | | YES | YES | \$ 97.70 | Per application | \$ 97.70 | - | \$ 97.70 |
| Application for a temporary Occupancy Permit for an incomplete Building | | YES | YES | \$ 97.70 | Per application | \$ 97.70 | - | \$ 97.70 |
| Application for a modification of Occupancy Permit for additional use of a building on a temporary basis | | YES | YES | \$ 97.70 | Per application | \$ 97.70 | - | \$ 97.70 |
| Application for a replacement Occupancy Permit for permanent change of the building's use, classification | | YES | | \$ 97.70 | Per application | \$ 97.70 | - | \$ 97.70 |
| Application for an Occupancy Permit or Building approval Certificate for registration of Strata Scheme, plan of re-subdivision | | YES | YES | \$10.80 for each Strata unit covered by the application but not less than \$107.70 | Per application | \$ 115.50 | - | \$10.80 for each Strata unit covered by the application but not less than \$107.70 |
| Application for an Occupancy Permit for a Building in respect of which unauthorised work has been done. | | YES | YES | 0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$97.70 | Per application | \$ 182.23 | - | 0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$97.70 |
| Application for a Building Approval certificate for a Building in respect of which unauthorised work has been done. | | YES | YES | 0.38% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$97.70 | Per application | \$ 122.13 | - | 0.38% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$97.70 |

Town of Port Hedland 2018/19 Fees and Charges Schedule

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|---|---------------|------------|------------|---|---|--------------|-----------|---|
| Application to replace Occupancy Permit for an existing Building | | YES | YES | \$ 97.70 | Per application | \$ 97.70 | - | \$ 97.70 |
| Application for a Building Approval certificate for an existing building where unauthorised work has not been done. | | YES | YES | \$ 97.70 | Per application | \$ 97.70 | - | \$ 97.70 |
| Application to extend the time during which an Occupancy Permit or Building approval Certificate has effect | | YES | YES | \$ 97.70 | Per application | \$ 97.70 | - | \$ 97.70 |
| Application as defined in regulation 31 (for each building standard in respect of which a declaration is sought) | | YES | YES | \$ 2,123.00 | Per application | \$ 2,160.15 | - | \$ 2,160.15 |
| <i>The fees outlined above are Statutory fees in accordance with Regulation 11 and Schedule 2 (as revised) of the Building Regulations 2012 effective 1 July 2016 and are not set by the Town</i> | | | | | | | | |
| Buildings Approvals List (Orders & Requisitions) Desktop (10 days) | YES | | YES | | Per request | \$ 100.00 | - | \$ 100.00 |
| Search fee and Buildings Approvals List | | | | \$ 100.00 | Per request | \$ 100.00 | - | \$ 100.00 |
| Copy of approved building plans (per permit) - Residential | | | | \$ 35.00 | Per permit | \$ 35.00 | - | \$ 35.00 |
| Copy of approved building plans (per permit) - Commercial | | | | \$ 55.00 | Per permit | \$ 55.00 | - | \$ 55.00 |
| Change of Builder after Building Permit has been issued (permit only) | YES | | YES | \$ 200.00 | Per permit | \$ 100.00 | - | \$ 100.00 |
| Change of Builder after Building Permit has been issued (permit and plans) | YES | | YES | \$ 200.00 | Per permit | \$ 155.00 | - | \$ 155.00 |
| Copy of documents: Home Indemnity Insurance, Building Permit, Building Order etc. | YES | | YES | \$ 62.00 | Per copy | \$ 62.00 | - | \$ 62.00 |
| Building reports per hr min 1 hr (weekly or monthly) | YES | | YES | \$ 100.00 | Per report | \$ 100.00 | - | \$ 100.00 |
| Inspection Fees | | | | | | | | |
| Swimming Pool Inspections Fee (incl re-inspection) (This fee will be included on the Rates Notice for all properties with private swimming pools) and this is regardless of the number of inspections required to achieve compliance. (Pursuant to R53 of the Building Regs 2012) | | YES | YES | \$ 55.00 | Per inspection | \$ 55.00 | - | \$ 55.00 |
| Swimming Pool re-inspection(s) and per request outside of normal inspection programs. (Pursuant to S6.16(2) of the Local Government Act 1995) | | YES | YES | \$ 110.00 | Per inspection | \$ 220.00 | - | \$ 220.00 |
| Local Government Approval of Battery Powered Smoke Alarms (GST Inclusive) | | YES | | \$ 174.40 | Per inspection | \$ 179.40 | - | \$ 179.40 |
| Other | | | | | | | | |
| BSL & BCITF | | YES | | | charged as a percentage of construction value | | | charged as a percentage of construction value |
| BCITF | | YES | | | charged as a percentage of construction value | | | charged as a percentage of construction value |
| PLANNING SERVICES | | | | | | | | |
| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
| Statutory Development Fees | | | | | | | | |
| (a) \$0 - \$50,000 | | YES | YES | \$ 147.00 | Per application | \$ 147.00 | - | \$ 147.00 |
| (b) \$50,000 - \$500,000 | | YES | YES | 0.32% of the estimated development cost | Per application | \$ 720.00 | - | 0.32% of the estimated development cost |
| (c) \$500,000 - \$2.5 million | | YES | YES | \$1,700 + 0.257% for every \$1 in excess of \$500,000 | Per application | \$ 4,270.00 | - | \$1,700 + 0.257% for every \$1 in excess of \$500,000 |
| (d) \$2.5 million - \$5 million | | YES | YES | \$7,161 + 0.206% for every \$1 in excess of \$2.5 million | Per application | \$ 9,736.00 | - | \$7,161 + 0.206% for every \$1 in excess of \$2.5 million |
| (e) \$5 million - \$21.5 million | | YES | YES | \$12,633 + 0.123% for every \$1 in excess of \$5 million | Per application | \$ - | - | \$12,633 + 0.123% for every \$1 in excess of \$5 million |
| (f) More than \$21.5 million | | YES | YES | \$ 34,196.00 | Per application | \$ 34,196.00 | - | \$ 34,196.00 |
| Determination of an extractive Industry | | YES | YES | \$ 739.00 | Per application | \$ 739.00 | - | \$ 739.00 |
| Change of Use or Continuation of a Non-Conforming Use | | YES | YES | \$ 295.00 | Per application | \$ 295.00 | - | \$ 295.00 |
| Home Business / Mobile Business | | | | | | | | |
| (a) Application Fee | | YES | | \$ 222.00 | Per application | \$ 222.00 | - | \$ 222.00 |
| (b) Annual renewal fee (due 30th June) | | YES | YES | \$ 73.00 | Per application | \$ 73.00 | - | \$ 73.00 |
| <i>If development has commenced or is being carried out, by way of penalty twice the amount of the maximum fee payable for determination is applicable, in addition to the application fee (3 x standard fee)</i> | | | | | | | | |
| Clearance of subdivision conditions | | | | | | | | |
| (a) Not more than 5 Lots | | YES | YES | \$ 73.00 | Per application per lot | \$ 73.00 | \$ - | \$ 73.00 |
| (b) 5 Lots to 195 Lots | | YES | YES | \$73.00 per Lot for the first 5 Lots then \$35.00 per Lot | Per application per lot | \$ - | \$ - | \$73.00 per Lot for the first 5 Lots then \$35.00 per Lot |
| (c) More than 195 Lots | | YES | YES | \$ 7,393.00 | Per application per lot | \$ 7,393.00 | \$ - | \$ 7,393.00 |
| Copies of approved plans / permit (10 days) | YES | | | \$ 99.40 | Each | \$ 100.00 | \$ 10.00 | \$ 110.00 |
| Written Planning Advice | YES | | YES | \$ 73.00 | Each | \$ 73.00 | - | \$ 73.00 |
| 1. Development Assessment Panel Applications where the estimated cost of development is: | | | | | | | | |
| (a) not less than \$2 million and less than \$7 million | | YES | YES | \$ 3,503.00 | Per application | \$ 4,548.00 | \$ - | \$ 4,548.00 |
| (b) not less than \$7 million and less than \$10 million | | YES | YES | \$ 5,409.00 | Per application | \$ 7,021.00 | \$ - | \$ 7,021.00 |
| (c) not less than \$10 million and less than \$12.5 million | | YES | YES | \$ 5,885.00 | Per application | \$ 7,639.00 | \$ - | \$ 7,639.00 |
| (d) not less than \$12.5 million and less than \$15 million | | YES | YES | \$ 6,053.00 | Per application | \$ 7,857.00 | \$ - | \$ 7,857.00 |
| (e) not less than \$15 million and less than \$17.5 million | | YES | YES | \$ 6,221.00 | Per application | \$ 8,075.00 | \$ - | \$ 8,075.00 |
| (f) not less than \$17.5 million and less than \$20 million | | YES | YES | \$ 6,390.00 | Per application | \$ 8,294.00 | \$ - | \$ 8,294.00 |
| (g) \$20 million or more | | YES | YES | \$ 6,557.00 | Per application | \$ 8,511.00 | \$ - | \$ 8,511.00 |
| 2. An application under regulation 17 (amendment to Development Assessment Panel Application) | | YES | YES | \$ 150.00 | Per application | \$ 196.00 | \$ - | \$ 196.00 |
| Professional Consultancy (GST Inclusive) per hour | | | | | | | | |
| - Principal Town Planner | YES | | | No charge | Per hour | \$ 88.00 | \$ 8.80 | \$ 96.80 |
| - Senior Planning Officer | YES | | | No charge | Per hour | | | |
| - Graduate Planner | YES | | | No charge | Per hour | \$ 36.86 | \$ 3.69 | \$ 40.55 |

Town of Port Hedland 2018/19 Fees and Charges Schedule

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|--|---------------|------------|------------|----------------------|------------------|-----------|-----------|----------------------|
| - Lands and Tech Officer | YES | | | No charge | Per hour | \$ 30.20 | \$ 3.02 | \$ 33.22 |
| Town Planning | | | | | | | | |
| Minor Amendments to Development Application, including conditions \$300. (Major amendment is 50% of original DA fee with a minimum charge of \$300) | | YES | YES | \$ 300.00 | Per amendment | \$ 295.00 | \$ - | \$ 295.00 |
| Section 40 Certificate - Liquor License (Charge is per request) | | YES | YES | \$ 73.00 | Per request | \$ 73.00 | \$ - | \$ 73.00 |
| Section 70A / Restrictive Covenant Request (Charge is per request includes Landgate lodgement (\$164) and clearance conditions) | YES | | | \$ 473.00 | Per request | \$ 430.00 | \$ 43.00 | \$ 473.00 |
| Scheme Amendments/Structure Plans/Activity Centre Plans/Local Development Plans | | | | | | | | |
| Scheme Amendments/Structure Plans/Activity Centre Plans/Local Development Plans (estimate of hours spent and total fee calculated in accordance with Regulation 48 of the Planning and Development Regulations 2009) | | YES | YES | Price on Application | Per Application | | | Price on Application |
| Lands Administration / Geographic names | | | | | | | | |
| Road and / or Pedestrian Accessway closure (Charge per request) | | YES | YES | \$ 600.00 | Per request | \$ 600.00 | - | \$ 600.00 |
| Use of Spoilbank request | | | | | | | | |
| Use of Spoilbank per day (toward dune restoration) | YES | | | \$ 309.00 | Per application | \$ 280.91 | \$ 28.09 | \$ 309.00 |
| Advertising | | | | | | | | |
| Advertising of development applications where required by Local Planning Scheme (inclusive of newspaper and onsite) | | YES | YES | \$ 300.00 | Per application | \$ 300.00 | - | \$ 300.00 |
| RANGER SERVICES | | | | | | | | |
| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
| Registration | | | | | | | | |
| <i>Dog and Cat registrations are effective from 1 November 2016 to 31 October 2017 for 1 year registrations. From June 2017 till Oct 2017, the Town offers half price for Registrations paid during that period.</i> | | | | | | | | |
| Unsterilised dog- 1 year | | YES | YES | \$ 50.00 | Per registration | \$ 50.00 | \$ - | \$ 50.00 |
| Unsterilised dog- 3 year | | YES | YES | \$ 120.00 | Per registration | \$ 120.00 | \$ - | \$ 120.00 |
| Unsterilised dog- Lifetime | | YES | YES | \$ 250.00 | Per registration | \$ 250.00 | \$ - | \$ 250.00 |
| Sterilised dog- 1 year | | YES | YES | \$ 20.00 | Per registration | \$ 20.00 | \$ - | \$ 20.00 |
| Sterilised dog- 3 year | | YES | YES | \$ 42.50 | Per registration | \$ 42.50 | \$ - | \$ 42.50 |
| Sterilised dog- Lifetime | | YES | YES | \$ 100.00 | Per registration | \$ 100.00 | \$ - | \$ 100.00 |
| Sterilised cat- 1 year | | YES | YES | \$ 20.00 | Per registration | \$ 20.00 | \$ - | \$ 20.00 |
| Sterilised cat- 3 year | | YES | YES | \$ 42.50 | Per registration | \$ 42.50 | \$ - | \$ 42.50 |
| Sterilised cat- Lifetime | | YES | YES | \$ 100.00 | Per registration | \$ 100.00 | \$ - | \$ 100.00 |
| Cat breeder- 1 year | | YES | YES | \$ 100.00 | Per registration | \$ 100.00 | \$ - | \$ 100.00 |
| Other | | | | | | | | |
| Seizure and impounding of a dog - Unregistered | YES | | YES | \$ 139.00 | Each | \$ 140.00 | \$ - | \$ 140.00 |
| Seizure and impounding of a dog – second or subsequent impoundment | YES | | YES | \$ 150.00 | Each | \$ 150.00 | \$ - | \$ 150.00 |
| Seizure and impounding of a registered dog (poundable) | YES | | YES | \$ 150.00 | Each | \$ 100.00 | \$ - | \$ 100.00 |
| Maintenance of dog in pound (pay per day or part thereof) – sustenance- (keep fees) | YES | | YES | \$ 25.00 | Per day | \$ 26.00 | \$ - | \$ 26.00 |
| Maintenance of cat/kitten in pound (pay per day or part thereof) – sustenance | YES | | YES | \$ 15.00 | Per day | \$ 20.00 | \$ - | \$ 20.00 |
| Return of a dog impounded outside normal hours | YES | | YES | \$ 213.50 | Each | \$ 300.00 | \$ - | \$ 300.00 |
| Surrender of a Dog | YES | | YES | \$ 43.50 | Each | \$ 45.00 | \$ - | \$ 45.00 |
| Surrender of cat/kitten | YES | | YES | \$ 25.00 | Each | \$ 30.00 | \$ - | \$ 30.00 |
| Seizure and impounding of a cat / kitten | YES | | YES | \$ 62.00 | Each | \$ 70.00 | \$ - | \$ 70.00 |
| Replacement Dog or Cat Registration Tag | YES | | | \$ 4.00 | Each | \$ 6.00 | \$ 0.60 | \$ 6.60 |
| Application to keep more than two Dogs | YES | | YES | \$ 161.00 | Per application | \$ 200.00 | \$ - | \$ 200.00 |
| Licence to keep an approved kennel | | YES | YES | \$ 206.00 | Per licence | \$ 206.00 | \$ - | \$ 206.00 |
| Renewal of a licence to keep an approved kennel | YES | | YES | \$ 103.00 | Per licence | \$ 200.00 | \$ - | \$ 200.00 |
| Impound Fees | | | | | | | | |
| Impound Fees Chargeable by Ranger after 06:00am and before 18:00pm | | YES | | \$ 180.00 | Per head | \$ 190.91 | \$ 19.09 | \$ 210.00 |
| Impound Fees Chargeable by Ranger after 18:00pm and before 06:00am | | YES | | \$ 200.00 | Per head | \$ 236.36 | \$ 23.64 | \$ 260.00 |
| Poundage Fees for Cattle Impounded | | | | | | | | |
| - first 24 hours | | YES | YES | \$ 16.00 | Per head | \$ 25.00 | \$ - | \$ 25.00 |
| - each 24 hours or part thereafter | | YES | YES | \$ 5.00 | Per head | \$ 15.00 | \$ - | \$ 15.00 |
| Sustenance for Cattle Impounded each 24 hours or part thereafter | | YES | YES | \$ 5.00 | Per head | \$ 30.00 | \$ - | \$ 30.00 |
| Impound, Poundage, Sustenance fees for suckling animal under the age of 6 months not running with its mother | | YES | YES | \$ - | Per head | \$ 15.00 | \$ - | \$ 15.00 |
| Traps | | | | | | | | |
| Vermin Trap - Hire (per fortnight or part thereof) | YES | | | \$ 25.00 | Per fortnight | \$ 25.00 | \$ 2.50 | \$ 27.50 |
| - Bond | YES | | YES | \$ 119.00 | Per booking | \$ 120.00 | \$ - | \$ 120.00 |
| Vermin Trap Replacement Fee | YES | | | \$ 139.00 | Each | \$ 126.36 | \$ 12.64 | \$ 139.00 |
| Dog Trap – Hire (per day) | YES | | | \$ 139.00 | Per day | \$ 90.00 | \$ 9.00 | \$ 99.00 |
| - Bond | YES | | YES | \$ 139.00 | Per booking | \$ 140.00 | \$ - | \$ 140.00 |
| Dog Trap Replacement Fee | YES | | | \$ 618.00 | Each | \$ 561.82 | \$ 56.18 | \$ 618.00 |
| Dangerous / Restricted Dog collars | YES | | | \$ 48.00 | Each | \$ 50.00 | \$ 5.00 | \$ 55.00 |
| Dangerous / Restricted Breed Dog Signs | YES | | | \$ 32.00 | Each | \$ 30.00 | \$ 3.00 | \$ 33.00 |
| Abandoned Vehicles | | | | | | | | |
| Towing Charge | | | | | | | | |
| - Light Vehicle | YES | | | \$ 145.50 | Each | \$ 195.45 | \$ 19.55 | \$ 215.00 |
| - Burnt out Vehicle | YES | | | \$ 242.00 | Each | \$ 254.55 | \$ 25.45 | \$ 280.00 |
| - Bus | YES | | | \$ 630.00 | Each | \$ 663.64 | \$ 66.36 | \$ 730.00 |
| - Truck | YES | | | \$ 630.00 | Each | \$ 663.64 | \$ 66.36 | \$ 730.00 |
| Storage of impounded vehicle (per month or part thereof) | YES | | | \$ 145.50 | Per month | \$ 195.45 | \$ 19.55 | \$ 215.00 |
| Administrative Maintenance | YES | | | \$ 34.00 | Each | \$ 59.09 | \$ 5.91 | \$ 65.00 |
| Shopping Trolleys, signs and other items | | | | | | | | |
| Release of Impounded Shopping Trolleys, signs or other items | YES | | | \$ 34.00 | Per trolley | \$ 40.91 | \$ 4.09 | \$ 45.00 |
| Trespassing Livestock | | | | | | | | |
| <i>Trespass in enclosed growing crop of any kind, or enclosure from with the crop has not been removed or in an enclosed public cemetery or sanitary site</i> | | | | | | | | |

Town of Port Hedland 2018/19 Fees and Charges Schedule

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|---|---------------|------------|------------|-----------------|------------|-----------|-----------|-----------------|
| - Entire horses, mares, geldings, bulls, oxen, steers, heifers, calves, asses, mules, or camels | | YES | YES | \$ 200.00 | Per head | \$ 200.00 | \$ - | \$ 200.00 |
| - Pigs of any description | | YES | YES | \$ 200.00 | Per head | \$ 200.00 | \$ - | \$ 200.00 |
| - Sheep of any description | | YES | YES | \$ 180.00 | Per head | \$ 180.00 | \$ - | \$ 180.00 |
| - Goats | | YES | YES | \$ 180.00 | Per head | \$ 180.00 | \$ - | \$ 180.00 |
| Trespass in an unenclosed paddock or meadow of grass or of stubble | | | | | | | | |
| - Entire horses, mares, geldings, bulls, oxen, steers, heifers, calves, asses, mules, or camels | | YES | YES | \$ 200.00 | Per head | \$ 200.00 | \$ - | \$ 200.00 |
| - Pigs of any description | | YES | YES | \$ 200.00 | Per head | \$ 200.00 | \$ - | \$ 200.00 |
| - Sheep of any description | | YES | YES | \$ 180.00 | Per head | \$ 180.00 | \$ - | \$ 180.00 |
| - Goats | | YES | YES | \$ 180.00 | Per head | \$ 180.00 | \$ - | \$ 180.00 |
| Trespass in other enclosed land | | | | | | | | |
| - Entire horses, mares, geldings, bulls, oxen, steers, heifers, calves, asses, mules, or camels | | YES | YES | \$ 200.00 | Per head | \$ 200.00 | \$ - | \$ 200.00 |
| - Pigs of any description | | YES | YES | \$ 200.00 | Per head | \$ 200.00 | \$ - | \$ 200.00 |
| - Sheep of any description | | YES | YES | \$ 180.00 | Per head | \$ 180.00 | \$ - | \$ 180.00 |
| - Goats | | YES | YES | \$ 180.00 | Per head | \$ 180.00 | \$ - | \$ 180.00 |
| Trespass in other unenclosed land | | | | | | | | |
| - Entire horses, mares, geldings, bulls, oxen, steers, heifers, calves, asses, mules, or camels | | YES | YES | \$ 200.00 | Per head | \$ 200.00 | \$ - | \$ 200.00 |
| - Pigs of any description | | YES | YES | \$ 200.00 | Per head | \$ 200.00 | \$ - | \$ 200.00 |
| - Sheep of any description | | YES | YES | \$ 180.00 | Per head | \$ 180.00 | \$ - | \$ 180.00 |
| - Goats | | YES | YES | \$ 180.00 | Per head | \$ 180.00 | \$ - | \$ 180.00 |
| Off Road Vehicle Charges | | | | | | | | |
| Seizure of off road vehicle including removal fee | | YES | YES | | Each | \$ 190.00 | \$ - | \$ 190.00 |
| Release Fee during work hours | | YES | YES | | Each | \$ 90.00 | \$ - | \$ 90.00 |
| Storage of impounded vehicle (per month or part thereof) | | YES | YES | | Per Month | \$ 25.00 | \$ - | \$ 25.00 |

EMERGENCY MANAGEMENT

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|---|---------------|------------|------------|-----------------|------------|-----------|-----------|-----------------|
| Provision of private works (fee for services - e.g. assessment of emergency management plans) - PER Hour (charged per hour block) | YES | | | | | \$ 200.00 | \$ 20.00 | \$ 220.00 |

ENGINEERING SERVICES

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|---|---------------|------------|------------|-----------------|------------|-----------|-----------|-----------------|
| <i>Engineering Private Works are not included</i> | | | | | | | | |
| Private Works (per hour) | | | | | | | | |
| - Front end loader | YES | | | \$ 205.20 | Per hour | \$ 170.00 | \$ 17.00 | \$ 187.00 |
| - Tip truck - 10m3 | YES | | | \$ 164.20 | Per hour | \$ 149.27 | \$ 14.93 | \$ 164.20 |
| - Tip Truck - 6m3 | YES | | | \$ 140.70 | Per hour | \$ 127.91 | \$ 12.79 | \$ 140.70 |
| - Tip Truck - 3m3 | YES | | | \$ 117.20 | Per hour | \$ 106.55 | \$ 10.65 | \$ 117.20 |
| - Street sweeper (large) | YES | | | \$ 246.30 | Per hour | \$ 222.73 | \$ 22.27 | \$ 245.00 |
| - Street sweeper (small) | YES | | | \$ 175.90 | Per hour | \$ 160.00 | \$ 16.00 | \$ 176.00 |
| - Road patching maintenance truck (plus materials) | YES | | | \$ 222.80 | Per hour | \$ 202.55 | \$ 20.25 | \$ 222.80 |
| Roller (Flat drum) | YES | | | \$ - | Per hour | \$ 130.00 | \$ 13.00 | \$ 143.00 |
| - Sign Truck (plus materials) | YES | | | \$ 140.70 | Per hour | \$ 127.91 | \$ 12.79 | \$ 140.70 |
| - Water Truck (large) | YES | | | \$ 187.70 | Per hour | \$ 150.00 | \$ 15.00 | \$ 165.00 |
| - Water Truck (small) | YES | | | \$ 140.70 | Per hour | \$ 106.55 | \$ 10.65 | \$ 117.20 |
| - Tractor | YES | | | \$ 164.20 | Per hour | \$ 149.27 | \$ 14.93 | \$ 164.20 |
| - Tractor and slasher / Mower | YES | | | \$ 199.40 | Per hour | \$ 181.27 | \$ 18.13 | \$ 199.40 |
| - Grader | YES | | | \$ 269.80 | Per hour | \$ 190.00 | \$ 19.00 | \$ 209.00 |
| - Positrack (Includes attachments) | YES | | | \$ 152.40 | Per hour | \$ 130.00 | \$ 13.00 | \$ 143.00 |
| - Toolcat (includes attachments) | YES | | | \$ 152.40 | Per hour | \$ 130.00 | \$ 13.00 | \$ 143.00 |
| - Landfill Compactor Unit | YES | | | \$ 338.80 | Per hour | \$ 308.18 | \$ 30.82 | \$ 339.00 |
| - Excavator - Medium | YES | | | \$ 222.80 | Per hour | \$ 160.00 | \$ 16.00 | \$ 176.00 |
| Excavator - Small | YES | | | \$ - | Per hour | \$ 120.00 | \$ 12.00 | \$ 132.00 |
| Excavator - Large | YES | | | \$ - | Per hour | \$ 202.73 | \$ 20.27 | \$ 223.00 |
| - One Arm Rubbish Truck (Large) | YES | | | \$ 222.80 | Per hour | \$ 202.73 | \$ 20.27 | \$ 223.00 |
| - Rear Loader Rubbish Truck (Small) | YES | | | \$ 164.20 | Per hour | \$ 202.73 | \$ 20.27 | \$ 223.00 |
| - Mowers with Catchers (disposal of waste to be charged at cost) | YES | | | \$ 140.70 | Per hour | \$ 127.91 | \$ 12.79 | \$ 140.70 |
| Ride on Mower | YES | | | \$ 105.60 | Per hour | \$ 96.00 | \$ 9.60 | \$ 105.60 |
| Variable Message Board | YES | | | \$ 129.00 | PER DAY | \$ 92.91 | \$ 9.29 | \$ 102.20 |
| - Trailer Box | YES | | | \$ 11.70 | Per hour | \$ 10.64 | \$ 1.06 | \$ 11.70 |
| - Trailer Large Car | YES | | | \$ 23.50 | Per hour | \$ 21.36 | \$ 2.14 | \$ 23.50 |
| - Trailer Heavy Plant | YES | | | \$ 41.10 | Per hour | \$ 37.36 | \$ 3.74 | \$ 41.10 |
| - Spray Unit excluding chemicals (chemicals at cost at time of purchase) | YES | | | \$ 76.20 | Per hour | \$ 127.91 | \$ 12.79 | \$ 140.70 |
| - Sanitisation / Graffiti Vehicle (Chemicals at cost price at time of purchase) | YES | | | \$ 140.70 | Per hour | \$ 127.91 | \$ 12.79 | \$ 140.70 |
| - Irrigation Vehicle (Parts at cost price at time of purchase) | YES | | | \$ 140.70 | Per hour | \$ 127.91 | \$ 12.79 | \$ 140.70 |
| - 4x4 Ute (per hour) | YES | | | \$ 99.70 | Per hour | \$ 90.64 | \$ 9.06 | \$ 99.70 |
| - 2x4 Ute (per hour) | YES | | | \$ 82.10 | Per hour | \$ 74.64 | \$ 7.46 | \$ 82.10 |
| - Small Sedan (per hour) | YES | | | \$ 64.50 | Per hour | \$ 58.64 | \$ 5.86 | \$ 64.50 |
| <i>Note: All plant hire rates include operator labour costs as plant will not be a dry hire. Rates for wet plant hire are for normal time only. Rates will be grossed up during over-time hours at the applicable rate.</i> | | | | | | | | |
| Labour | YES | | | \$ 84.45 | Per hour | \$ 77.14 | \$ 7.71 | \$ 84.85 |
| Supervisor | YES | | | \$ 143.60 | Per hour | \$ 130.55 | \$ 13.05 | \$ 143.60 |
| Labour (Time and a half as per EBA) | YES | | | \$ 126.65 | Per hour | \$ 115.14 | \$ 11.51 | \$ 126.65 |
| Labour (Double time and a half as per EBA) | YES | | | \$ 168.90 | Per hour | \$ 153.55 | \$ 15.35 | \$ 168.90 |

Materials

Plants - Town of Port Hedland Nursery

The Town of Port Hedland sells to wholesale nurseries only and not to private residents.

| | | | | | | | | |
|--------------|-----|--|--|----------|----------|----------|---------|----------|
| Tube Stock | YES | | | \$ 2.10 | Per item | \$ 1.91 | \$ 0.19 | \$ 2.10 |
| 140mm Pot | YES | | | \$ 5.20 | Per item | \$ 4.73 | \$ 0.47 | \$ 5.20 |
| 5 Litre Pot | YES | | | \$ 10.00 | Per item | \$ 9.09 | \$ 0.91 | \$ 10.00 |
| 10 Litre Pot | YES | | | \$ 20.60 | Per item | \$ 18.73 | \$ 1.87 | \$ 20.60 |
| 20 Litre Pot | YES | | | \$ 30.00 | Per item | \$ 27.27 | \$ 2.73 | \$ 30.00 |

Town of Port Hedland 2018/19 Fees and Charges Schedule

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|-----------------------------|---------------|------------|------------|-----------------|------------|-----------|-----------|-----------------|
| 30 Litre Pot | YES | | | \$ 41.20 | Per item | \$ 37.45 | \$ 3.75 | \$ 41.20 |
| 45 Litre Pot | YES | | | \$ 144.20 | Per item | \$ 131.09 | \$ 13.11 | \$ 144.20 |
| Semi Mature trees (1.5- 2m) | YES | | | \$ 75.00 | Per item | \$ 68.18 | \$ 6.82 | \$ 75.00 |
| Mature Trees (2m plus) | YES | | | \$ 150.00 | Per item | \$ 136.36 | \$ 13.64 | \$ 150.00 |
| Mulch (per cubic metre) | YES | | | \$ 180.00 | Per item | \$ 163.64 | \$ 16.36 | \$ 180.00 |
| Nursery Trays - Non-return | YES | | | \$ 2.10 | Per item | \$ 1.91 | \$ 0.19 | \$ 2.10 |

Water

| | | | | | | | | |
|---|--|-----|--|---------|--------|---------|---------|---------|
| Water (ex standpipe) Cooke point / Murdoch dve Pre Paid (per kilolitre) | | YES | | \$ 3.00 | Per KL | \$ 3.40 | \$ 0.34 | \$ 3.74 |
|---|--|-----|--|---------|--------|---------|---------|---------|

Note: This charge is cost recovery (including the implementation of a new swipe card system) plus administration. Water billed monthly.

| | | | | | | | | |
|---|-----|--|--|----------|------|----------|---------|----------|
| New / Replacement Standpipe, lighting Key or Swipe Card | YES | | | \$ 50.00 | Each | \$ 45.45 | \$ 4.55 | \$ 50.00 |
|---|-----|--|--|----------|------|----------|---------|----------|

TECHNICAL SERVICES

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|---|---------------|------------|------------|-----------------|-----------------|-----------|-----------|-----------------|
| General Administration Fee | YES | | | \$ 60.00 | Per hour | \$ 149.27 | \$ 14.93 | \$ 164.20 |
| Crossover Application Fee | YES | | | \$ 330.00 | Per Application | \$ 380.00 | \$ 38.00 | \$ 418.00 |
| Traffic Count Information Fee | YES | | | \$ 60.00 | Per hour | \$ 149.27 | \$ 14.93 | \$ 164.20 |
| Traffic Count Setup Fee | YES | | | \$ 340.00 | Per hour | \$ 95.00 | \$ 9.50 | \$ 104.50 |
| Bond Administration Fee | YES | | | \$ 170.00 | Per Application | \$ 149.27 | \$ 14.93 | \$ 164.20 |
| RAV Approval Fee (Existing Network) | YES | | | \$ 130.00 | Per Application | \$ 95.00 | \$ 9.50 | \$ 104.50 |
| RAV Approval Fee (New Network) | | | | | | | | |
| (Additional fees will be charged for assessments outside of 100km radius from Civic Centre) | YES | | | \$ 260.00 | Per Application | \$ 380.00 | \$ 38.00 | \$ 418.00 |
| Undertaking Works within Road Reserve Fee | YES | | | \$ 330.00 | Per Application | \$ 380.00 | \$ 38.00 | \$ 418.00 |
| Signage Approval Fee | YES | | | \$ 130.00 | Per Application | \$ 149.27 | \$ 14.93 | \$ 164.20 |
| Inspection Fee- per hour | YES | | | \$ 75.00 | Per hour | \$ 95.00 | \$ 9.50 | \$ 104.50 |
| Research Fee- per hour of part thereof (15min blocks) | YES | | | \$ 75.00 | Per hour | \$ 95.00 | \$ 9.50 | \$ 104.50 |
| Subdivision Supervision Inspection Fee (Civil - engaged a consulting engineer) | | | | | | | | |
| Percentage of contract value | YES | | | 1.50% | Per Project | | | 1.50% |
| Subdivision Supervision Inspection Fee (Civil - not engaged a consulting engineer) | | | | | | | | |
| Percentage of contract value | YES | | | 3.00% | Per Project | | | 3.00% |
| Unsealed Road Maintenance Contribution | YES | | | \$ 0.22 | | \$ 0.27 | \$ 0.03 | \$ 0.30 |
| Design Service Fee- per hour | YES | | | \$ 79.60 | Per hour | \$ 95.00 | \$ 9.50 | \$ 104.50 |
| Project Management Fee- per hour | YES | | | \$ 79.60 | Per hour | \$ 110.00 | \$ 11.00 | \$ 121.00 |
| Verge Bond (kerb, basic treatment)- per m2 | YES | | | \$ 275.00 | Per SQM | \$ 400.00 | \$ 40.00 | \$ 440.00 |
| Verge Bond (kerb, landscaped treatment) - per m2 | YES | | | \$ 440.00 | Per SQM | \$ 500.00 | \$ 50.00 | \$ 550.00 |
| Additional Bond including Footpaths | YES | | | \$ 220.00 | Per SQM | \$ 400.00 | \$ 40.00 | \$ 440.00 |

Other Bonds- to be negotiated for each situation

CEMETERY FEES

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|---|---------------|------------|------------|-----------------|------------|-------------|-----------|-----------------|
| <i>On application to hold a funeral, the following fees shall be payable in advance</i> | | | | | | | | |
| Grave Site Digging | | | | | | | | |
| Dig grave at least 1.8m and not more than 2.1m deep - Monday to Friday | YES | | | \$ 1,100.00 | Per grave | \$ 3,181.82 | \$ 318.18 | \$ 3,500.00 |
| Dig grave at least 2.1 m to 2.4 m (double depth) | YES | | | | Per grave | \$ 4,581.82 | \$ 458.18 | \$ 5,040.00 |
| Dig grave at least 1.8m and not more than 2.1m deep - Saturday | YES | | | | Per grave | \$ 4,581.82 | \$ 458.18 | \$ 5,040.00 |
| Dig grave at least 2.1 m to 2.4 m (double depth) - Saturday | YES | | | | Per grave | \$ 5,981.82 | \$ 598.18 | \$ 6,580.00 |
| Dig grave at least 1.8m and not more than 2.1m deep - Sunday | YES | | | | Per grave | \$ 4,831.82 | \$ 483.18 | \$ 5,315.00 |
| Dig grave at least 2.1 m to 2.4 m (double depth) - Sunday | YES | | | | Per grave | \$ 6,231.82 | \$ 623.18 | \$ 6,855.00 |
| Dig grave at least 1.8m and not more than 2.1m deep - Public Holiday | YES | | | | Per grave | \$ 5,181.82 | \$ 518.18 | \$ 5,700.00 |
| Dig grave at least 2.1 m to 2.4 m (double depth) - Public Holiday | YES | | | | Per grave | \$ 6,581.82 | \$ 658.18 | \$ 7,240.00 |
| Digging grave to 1.2m deep – child under 5 years | YES | | | | Per grave | \$ 900.00 | \$ 90.00 | \$ 990.00 |

Administration

| | | | | | | | | |
|--|-----|-----|-----|----------|------------------|----------|------|----------|
| Certificate of Identification | | YES | YES | \$ 80.00 | Per certificate | \$ 80.00 | \$ - | \$ 80.00 |
| Grant of Right of Burial fee - term 25 years | YES | | YES | \$ 80.00 | Per term | \$ 80.00 | \$ - | \$ 80.00 |
| Registration of re-assignment or bequest of Grant of Right of Burial | YES | | YES | \$ 80.00 | Per registration | \$ 80.00 | \$ - | \$ 80.00 |

Plot Fee

| | | | | | | | | |
|---|-----|-----|-----|-----------|-------------|-----------|----------|-----------|
| Land for grave 2.75 x 1.5m where directed by ToPH Officer | | YES | YES | \$ 80.00 | Per plot | \$ 80.00 | \$ - | \$ 80.00 |
| Land for grave 2.75 x 1.5m where selected by applicant | | YES | YES | \$ 160.00 | Per plot | \$ 160.00 | \$ - | \$ 160.00 |
| Reopen an existing grave | YES | | | \$ 800.00 | Per request | \$ 727.27 | \$ 72.73 | \$ 800.00 |
| Exhume remains - performed by specialist contractor | | YES | | | POA | | | POA |
| Re-interment after exhumation | | YES | | \$ 800.00 | Each | \$ 727.27 | \$ 72.73 | \$ 800.00 |

Miscellaneous

| | | | | | | | | |
|---|--|-----|-----|-----------|---------------|-----------|------|-----------|
| Single use monumental masons licence | | YES | YES | \$ 80.00 | Each | \$ 80.00 | \$ - | \$ 80.00 |
| Monumental masons licence - annual | | YES | YES | \$ 220.00 | Each | \$ 220.00 | \$ - | \$ 220.00 |
| Funeral directors licence - annual | | YES | YES | \$ 220.00 | Each | \$ 220.00 | \$ - | \$ 220.00 |
| Single use funeral permit | | YES | YES | \$ 80.00 | Each | \$ 80.00 | \$ - | \$ 80.00 |
| Permission to erect a headstone or monument | | YES | YES | \$ 70.00 | Each | \$ 70.00 | \$ - | \$ 70.00 |
| Permission to enclose grave with kerbing | | YES | YES | \$ 70.00 | Each | \$ 70.00 | \$ - | \$ 70.00 |
| Placement of ashes | | YES | YES | \$ 100.00 | Per placement | \$ 100.00 | \$ - | \$ 100.00 |
| Searches, copies and extracts of the Register | | YES | YES | \$ 30.00 | Each | | \$ - | \$ 30.00 |

Memorial Plaques

| | | | | | | | | |
|--|-----|-----|--|----------|------------|----------|---------|----------|
| Plaque location reservation fee | | YES | | | | | | |
| Plaque Administration fee | YES | | | | Per plaque | \$ 63.64 | \$ 6.36 | \$ 70.00 |
| Installation of plaques (per hour, min. 1 hour charge) | | YES | | \$ 70.00 | Per hour | \$ 63.64 | \$ 6.36 | \$ 70.00 |

WASTE MANAGEMENT

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|---|---------------|------------|------------|-----------------|------------|-----------|-----------|-----------------|
| Receptacle Charges - Section 67 Waste Avoidance and Resource Recovery Act 2007 | | | | | | | | |

Town of Port Hedland 2018/19 Fees and Charges Schedule

| | Discretionary | Regulatory | GST Exempt | 17/18 Total Fee | 18/19 Unit | 18/19 Fee | 18/19 GST | 18/19 Total Fee |
|---|---------------|------------|------------|-----------------|-----------------|-----------|-----------|-----------------|
| Classic Domestic Bin Service Fee (240 Litre Bin) | YES | | YES | \$ 282.50 | per bin service | \$ 292.50 | \$ - | \$ 292.50 |
| Premium Bin Service Fee (240 Litre Bin) | YES | | YES | \$ 501.00 | per bin service | \$ 700.00 | \$ - | \$ 700.00 |
| Bin Replacement 240 Litre | YES | | | \$ 160.30 | per bin | \$ 120.00 | \$ 12.00 | \$ 132.00 |
| <i>A 20% fee reduction applies to the above collection charges for eligible pensioners under the Pensioners and Seniors Rebate Scheme Rates and Charges (Rebates and Deferments) Act 1992. An eligible pensioner is defined in the Rates and Charges (Rebates and Deferments) Act 1992 section 3(1).</i> | | | | | | | | |
| Residents Domestic Waste | | | | | | | | |
| Household Waste | YES | | | | | | | Free |
| Green waste (uncontaminated) - private residents | YES | | | | | | | Free |
| Clean fill (tonne) | YES | | | | | | | Free |
| Metal | YES | | | | | | | Free |
| Weighbridge Dockets | | | | | | | | |
| Administration Fee to reprint weighbridge dockets | YES | | | \$ 23.50 | Per docket | \$ 21.36 | \$ 2.14 | \$ 23.50 |
| Commercial General Waste | | | | | | | | |
| Domestic Putrescible Waste – commercial contractor / Minimum Charge 1 tonne | YES | | | \$ 74.00 | Per tonne | \$ 77.27 | \$ 7.73 | \$ 85.00 |
| * Domestic Putrescible Waste – commercial contractor / Minimum Charge 1 m3 | YES | | | \$ 74.00 | Per m3 | \$ 67.27 | \$ 6.73 | \$ 74.00 |
| <i>NOTE: * This charge to apply ONLY when weighbridge is not operational.</i> | | | | | | | | |
| Commercial Industrial Waste | | | | | | | | |
| Commercial Industrial Waste - Includes, concrete, timber, C&D, contaminated metals, contaminated green waste all waste from industrial use. (per tonne) / No minimum charge | YES | | | \$ 120.00 | Per tonne | \$ 113.64 | \$ 11.36 | \$ 125.00 |
| * Commercial Industrial Waste - Includes, concrete, timber, C&D, contaminated metals, contaminated green waste all waste from industrial use. (per m3) / Minimum Charge 1m3 | YES | | | \$ 120.00 | Per m3 | \$ 129.09 | \$ 12.91 | \$ 142.00 |
| Uncontaminated Metal (per tonne) Minimum Charge 1 tonne | YES | | | \$ 28.80 | Per tonne | \$ 27.27 | \$ 2.73 | \$ 30.00 |
| * Uncontaminated Metal (per m3) Minimum Charge 1m3 | YES | | | \$ 41.20 | Per m3 | \$ 39.09 | \$ 3.91 | \$ 43.00 |
| Clean fill (tonne) / (m3) | YES | | | | Free | | | Free |
| <i>NOTE: * This charge to apply ONLY when weighbridge is not operational.</i> | | | | | | | | |
| Commercial Green Waste | | | | | | | | |
| Green Waste (Uncontaminated) - commercial contractors - (per tonne) | YES | | | \$ 55.00 | Per tonne | \$ 52.73 | \$ 5.27 | \$ 58.00 |
| Green Waste (Uncontaminated) - commercial contractors - Minimum Charge | YES | | | | Under 1 Tonne | \$ 20.00 | \$ 2.00 | \$ 22.00 |
| * Green Waste (Uncontaminated) - commercial contractors - (per m3) / Minimum Charge | YES | | | \$ 7.70 | Per m3 | \$ 7.27 | \$ 0.73 | \$ 8.00 |
| <i>NOTE: * This charge to apply ONLY when weighbridge is not operational.</i> | | | | | | | | |
| Wash-down Facility | | | | | | | | |
| Per Vehicle – (includes cleaning fluid) | YES | | | \$ 38.50 | Per vehicle | \$ 45.45 | \$ 4.55 | \$ 50.00 |
| Vehicle Bodies | | | | | | | | |
| Commercial Vehicles - including Truck bodies, caravans, trailers, boats. (must be cut up or Specialist Processing fee applies) (per tonne) | YES | | | | Per tonne | \$ - | \$ - | \$ - |
| Car bodies – Domestic Disposal | YES | | | | Per vehicle | \$ - | \$ - | \$ - |
| Liquid Waste | | | | | | | | |
| <i>NOTE: * This charge to apply ONLY when weighbridge is not operational.</i> | | | | | | | | |
| Liquid Waste - including non- hazardous soluble liquids, Grease traps, waste water & effluent (per tonne) / Minimum Charge 1 tonne | YES | | | \$ 82.50 | Per tonne | \$ 77.27 | \$ 7.73 | \$ 85.00 |
| *Liquid Waste - including non- hazardous soluble liquids, Grease traps, waste water & effluent (per tonne) / Minimum Charge 500L | | YES | | \$ 82.50 | Per tonne | \$ 77.27 | \$ 7.73 | \$ 85.00 |
| Rubber Products | | | | | | | | |
| Commercial Tyres - (per tonne)/Minimum charge 1 tonne | YES | | | \$ 660.00 | Per tonne | \$ 600.00 | \$ 60.00 | \$ 660.00 |
| Rubber Products Small(per tonne)/Minimum charge 1 tonne | YES | | | | Per tonne | \$ 600.00 | \$ 60.00 | \$ 660.00 |
| Batteries | | | | | | | | |
| Battery (disposal/recovery) - Per tonne | YES | | | \$ 185.40 | Per tonne | \$ 173.64 | \$ 17.36 | \$ 191.00 |
| Pressurised Cylinders | | | | | | | | |
| Pressurised Cylinders - including gas cylinders, fire extinguishers - Per tonne | YES | | | | Per tonne | \$ 160.00 | \$ 16.00 | \$ 176.00 |
| Specialist Disposal | | | | | | | | |
| <i>All Hazardous Waste must be PRE-APPROVED by the Co-Ordinator Works & Services -Operations as acceptable waste to Class II Landfill Standard</i> | | | | | | | | |
| Hazardous Waste Analysis | YES | | | \$ 453.20 | Per Analysis | \$ 412.73 | \$ 41.27 | \$ 454.00 |
| Specialist Disposal - includes Contaminated soils, Documents/quarantine materials requiring immediate burial(per tonne) / Minimum charge 1 tonne | YES | | | \$ 175.00 | Per tonne | \$ 163.64 | \$ 16.36 | \$ 180.00 |
| Hazardous Disposal - includes Asbestos (fully sealed in plastic), medical and biological waste, SMF, dead animals of any kind and other harmful materials requiring immediate burial(per tonne)/ Minimum charge 1 tonne | YES | | | \$ 175.00 | Per tonne | \$ 184.55 | \$ 18.45 | \$ 203.00 |
| Specialist materials processing fee - includes conveyor belts, oversized tyres, PVC piping, Bulka Bags, cable drums, oversized items, demountable buildings, inflatable air filled items, all items requiring specialist processing to compact or that are non-compactable (per tonne) / Minimum charge 1 tonne | | | | | Per tonne | \$ 800.00 | \$ 80.00 | \$ 880.00 |
| Hazardous/Specialist disposal - Cover material fee for 5 tonnes and greater (per tonne) | YES | | | \$ 175.00 | Per tonne | \$ 15.00 | \$ 1.50 | \$ 16.50 |
| Material relocation fee - Incorrectly Tipped Waste (per hour) / Minimum Charge 1 Hour | YES | | | \$ 412.00 | Per hour | \$ 380.00 | \$ 38.00 | \$ 418.00 |
| LEASING | | | | | | | | |
| Lease Fee/Rent payable | | | | | | | | |
| Standard Community Lease | | | | \$200.00 | | \$ 181.82 | \$ 18.18 | \$ 200.00 |



Town of Port Hedland

Civic Centre
McGregor Street
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www.porthedland.wa.gov.au



Town of
Port Hedland