



# Federation Council Delivery Program 2018 – 2021 & Operational Plan 2018-2019

Record No: 18/15295

Version: Draft

## Contents

Introduction from the Mayor.....	2
Message from the Interim General Manager .....	0
1. Integrated Planning and Reporting (IP&R) Framework.....	0
2. Our Councillors .....	1
3. Federation Council.....	2
4. Council Vision and Values.....	3
5. Our Commitment to community engagement and our customers.....	4
6. Your Feedback .....	0
7. The Roles of Council.....	1
Priority 1. Built Federation.....	1
Priority 2. Economic Federation .....	9
Priority 3. Natural Federation .....	18
Priority 4. Social Federation.....	23
Priority 5. Well-Governed Federation.....	34
8. Financials .....	43

## Introduction from the Mayor

I am proud to present the Federation Council combined 2018 – 2021 Delivery Program and 2018 – 2019 Operational Plan. It is the key communication document that outlines at a higher level, what Council will deliver over the next three years. These deliverables are based on the key priority outcomes that Council are responsible for, as outlined in 'Our Community, Our Opportunity' – the new ten year Federation Council Community Strategic Plan (CSP).

The community has expressed what they want the Federation Local Government area to be like over the next ten years and this is captured in the CSP. Council learnt this from the 2018 Community Satisfaction Survey, and from the many community consultations held over the last 12 months. Council has adopted the following vision for the CSP –

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*'Federation will be home to a community rich in spirit, thriving through the opportunities of our unique history, rural landscapes and waterways'.*

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The plan contains many objectives to achieve this vision, and the community's aspirations for the future of the area, are transformed into actions to build on this vision as outlined in this Delivery Program and Operational Plan.

Our challenge as a Council is to recognise the community's expectations and to deliver on these where possible. It is clear though, that as a community, Federation faces a number of challenges over the next few years to continue to provide increasingly higher levels of services in some areas, such as our roads, whilst maintaining services in other areas, with funding constraints.

Notwithstanding this, Council is committed and excited to present the actions and objectives in this Delivery Program and Operational Plan which are based on the following outcomes sought in the Community Strategic Plan.

1. **Built Federation:** Maintained and improved infrastructure that meets the needs of residents and industry.
2. **Economic Federation:** Growing, progressive and prosperous communities that build on sustainable manufacturing, agriculture and tourism, close proximity to other centres on both sides of the Murray and affordability.
3. **Natural Federation:** Sustainable rural landscapes and waterways offering tranquillity and attractive recreational spaces.
4. **Social Federation:** Close-knit and welcoming communities where people come together and support each other.
5. **Well-Governed Federation:** Strong civic leadership and governance supporting equity across communities and effective communication with residents.

With roads and economic development being the two strong standouts from the most recent community consultation, Council's has some key projects to help deliver on those projects and has also adopted a new plan and strategy to allow more effective delivery of economic development outcomes. I am confident this new Council will continue to listen to, and deliver for our many diverse communities.

On behalf of my fellow Councillors, I would like to thank the staff and the many Community members who contributed to this plan.

***Patrick Bourke - Mayor***

## Message from the Interim General Manager

This three year plan, is designed as a single point of reference for the many projects and services to be undertaken by Council. The first year Operational Plan, 2018 – 2019, is a subset of the Delivery Program and sets out the individual actions for each project, activity or service to be undertaken with targets to achieve for year one of the Delivery Program.

The actions shown in the years 2019 – 2020 and 2020 – 2021, are an indication of what Council will deliver upon in those outer years. These will be further refined into more definite actions, as this coming year progresses, depending on progress in the coming year. It is also dependent on new projects for example coming to fruition due to grant funding.

The Operational Plan is prepared annually in line with a detailed annual budget including proposed rates, fees and charges. This plan is a part of the Planning and Reporting framework and directly links to the new ten year Community Strategic Plan.

The delivery of projects within what is normally a four year period in a three year period for amalgamated councils, poses its own challenges coupled with additional projects funded as a result of the community grants program. Establishing new systems and embedding new processes for the new Federation Council will continue to be the focus along with delivering the core ‘business as usual’ services that the community expects and needs, to the best of our ability.

There is immense pride and determination from the staff, as Council partners with the community including many fantastic volunteers, and other partners, such as State agencies, to continue to undertake the work required to achieve great outcomes.

Roads and economic development were the two strong standouts from the most recent community consultation. Council’s budget is aimed to

deliver on those aspects. A number of key projects and initiatives as highlighted in this Delivery Program include:

- Corowa Swimming Pool complex redevelopment,
- Howlong Pre-school extension
- Howlong and Corowa Skate Parks
- Implementation of a Youth Council (recently formed)
- Lions Park boat ramp Corowa
- Mulwala all-abilities playground
- Owens Bridges reserve and Boat ramp upgrade Mulwala
- Purtle Park Adventure Playground and Park upgrades Mulwala

Continued improvements to our roads network will include:

- Federation Way, (a key arterial route through the council area)
- the freight network around Boree Creek,
- Continued widening, sealing and rehabilitation on Bull Plain Road
- On-going bitumen re-seals and patching programs, and gravel re-sheeting and unsealed roads maintenance.

“Our Community our Opportunity” embodies the culture and belief that we can build on the strengths of Council in effective partnerships, sound financial management, passionate leaders, staff and community members, diverse landscapes, a healthy natural environment, a strong manufacturing and agricultural base and affordable living.

This Delivery Program represents the opportunities for our community to continue to achieve its aspirations.

***Adrian Butler – Interim General Manager***

# 1. Integrated Planning and Reporting (IP&R) Framework

The NSW Local Government Act (1993) requires Council to develop a Community Strategic Plan (CSP) that incorporates a Delivery Program and associated Operational Plans to guide the way Council works with the community and implements priorities.

The **Community Strategic Plan** (10 years) reflects the community’s vision for the Council area and outlines the key long-term Outcomes, which set the direction for the future.

The **Resourcing Strategy** (10 years) contains information on the time, money, assets and people required by Council to progress the goals within the Delivery Program and move towards achieving our long term Outcomes. It is made up of the following three components:

- Long Term Financial Plan
- Asset Management Plan and
- Workforce Management Plan

**Combined 2018-2021 Delivery Program and Operational Plan** (3 years).

**You are here**

The Delivery Program and Operational Plan details the Actions across the full range of Council operations, that Council will undertake to achieve the Priorities and Outcomes set by the community.

The components of the IP&R framework and how they fit together are illustrated at Figure 1.

Figure 1: NSW Local Government IP&R Framework



## 2. Our Councillors

Federation Council is governed by nine elected Councillors. The last Council election was held in September 2017. Councillors provide leadership and establish policy and strategic direction for the organisation and the future of the Council area, represent the interests of all ratepayers and residents, provide guidance to the community and encourage communication between Council and the community.



**Mayor**  
**Cr Patrick Bourke**



**Deputy Mayor**  
**Cr Shaun Whitechurch**



**Cr David Longley**



**Cr Paul Miegel**



**Cr Fred Longmire**



**Cr Bronwyn Thomas**



**Cr Gail Law**



**Cr Norman W Wales APM**



**Cr Andrew Kennedy**

### 3. Federation Council

Council provides a range of services to local residents, business and industry, developers and investors as well as people visiting the region. Council caters for a diverse range of community needs and encourages environmentally acceptable development in the region.

- **Administration** - To employ effective management and income generating systems for the benefit of the community.
- **Community Development** - To facilitate the provision of a safe and healthy living working and recreational environment.
- **Economic Development** - To promote economic development in a way that balances sustainable development with environmental issues.
- **Environment** - To facilitate the protection and preserve the sensitive environment of the Federation Council area.
- **Infrastructure** - Facilitate water supply, sewerage and other waste treatment services that support centres of population.
- **Tourism** - To promote the development of tourism and tourist facilities, whilst preserving the valued features of the Federation Council area.
- **Transport and Communication** – To facilitate the development and maintenance of a safe and efficient road and transport network throughout the Federation Council area including access to good communication networks.

We seek the following **Outcomes**:

1. **Built Federation:** Maintained and improved infrastructure that meets the needs of residents and industry
2. **Economic Federation:** Growing, progressive and prosperous communities that build on sustainable manufacturing, agriculture and tourism, close proximity to other centres, on both sides of the Murray River, and affordability
3. **Natural Federation:** Sustainable rural landscapes and waterways offering tranquillity and attractive recreational spaces
4. **Social Federation:** Close-knit and welcoming communities where people come together and support each other
5. **Well-Governed Federation:** Strong civic leadership and governance supporting equity across communities and effective communication with residents

## 4. Council Vision and Values

### OUR VISION

Federation – Creating Opportunities, Celebrating Communities

Federation will be home to a community rich in spirit, thriving through the opportunities of our unique history, rural landscapes and waterways.

### WHAT WE VALUE

We value the Federation Council area for its waterways, parks and recreational opportunities, its tranquil country lifestyle, its strong community spirit, and its close proximity to other centres on both sides of the Murray.

### Our Federation Council Values adopted by Council following consultation in 2017

#### **Embracing change**

We will create our future by being innovative and encouraging new ideas, opportunities and better ways of doing things.

#### **Quality outcomes**

We will strive for excellence and to deliver value for money for the community.

#### **Accountability**

We will plan well and report on our progress. We will ensure fair and transparent decision-making and take responsibility for our actions.

#### **Collaboration**

We support each other as a team and will engage closely with the community.

#### **Customer focus**

We will be responsive and accessible to the community. We will be open, respectful and truthful in our dealings.



## 5. Our Commitment to community engagement and our customers

Council places much emphasis on providing a high level of commitment to our customers and strives to achieve the standards outlined in our Customer Service Charter.

We recognise that our customers provide a direct link to the community and represent significant stakeholder groups across all of our facilities and services. This is a valuable opportunity for us to engage with you and Council understands that engagement is integral to provide valuable commentary, opinion, support and insight to make better informed decisions. We undertake to listen, respect and consider your requests, ideas and concerns whilst respecting your privacy and the privacy of others in the community.

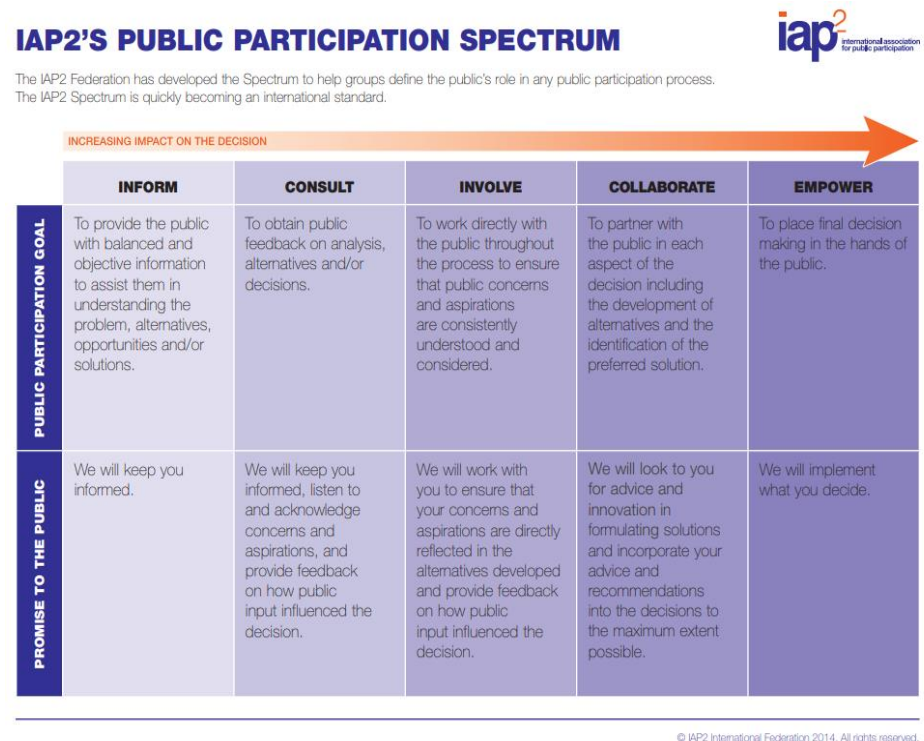
This Delivery Program has been developed based on a range of feedback from stakeholders and the community, including the 2016 Community Satisfaction Survey, 2017 Disability Inclusion and Access survey, feedback from our youth via the Youth Council, Skate Park and Play Spaces surveys, preschool groups, Howlong Town Improvement survey, Fit for the Future survey, 2016 Federation Council Vision and Brand survey and feedback from our local Business Chamber and businesses.

Council’s stakeholder engagement structure and principles is based on the public participation spectrum developed by the International Association for Public Participation (IAP2) (see Figure 2).

Council uses many methods to reach people including an online engagement that allows stakeholders to provide input and feedback on projects that affect them or they have an interest in. For more information about engagement for this Delivery Program and other projects, go to <https://www.federationcouncil.nsw.gov.au/Connect>

Councils Customer Service Charter, which includes service response timeframes for a broad range of Council functions, can be found on the Federation Council website.

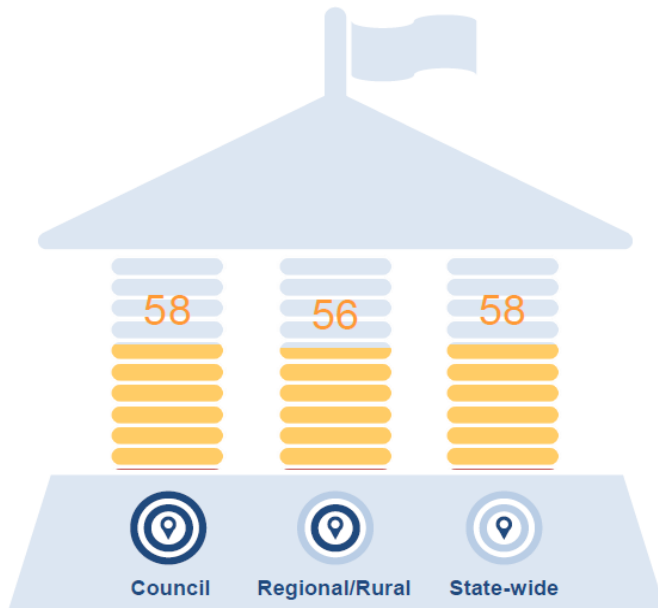
**Figure 2. International Association for Public Participation Spectrum**



## 6. Your Feedback

In 2016, Federation Council conducted a Community Satisfaction Survey to provide baseline information of community views towards the Council, its overall delivery of services and overall performance.

### Overall Performance

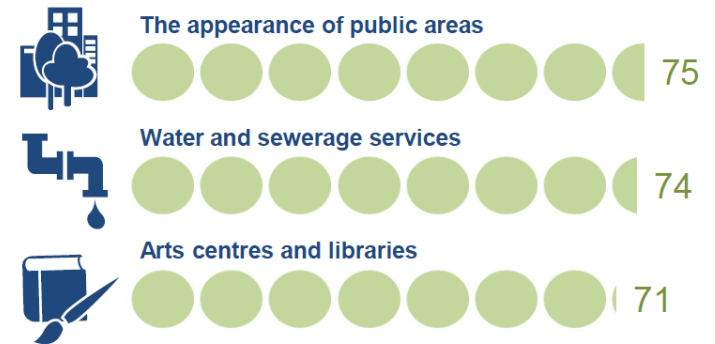


### OVERALL COUNCIL PERFORMANCE

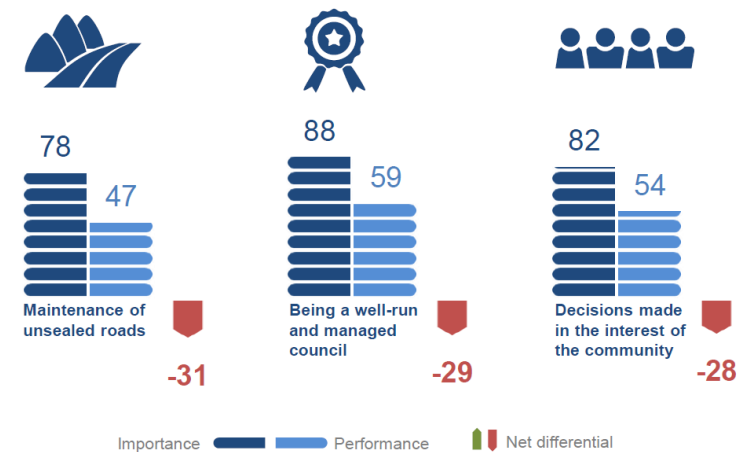
State-wide result is inclusive of all newly formed councils.  
Results shown are index scores out of 100.

Of those surveyed, 53% had contact with Council, higher than the state (46%) and the region (47%).

## TOP 3 PERFORMING AREAS



## TOP 3 AREAS FOR IMPROVEMENT



## 7. The Roles of Council

In progressing strategy, a council may have concern, influence or control (ACELG, 2012), of which the distinctions may be made as follows:

**Community concern**, where council does not have direct control or influence but could play an educative, advocacy or lobbying role on behalf of the local community. For example, Council does not have direct control or influence over the area's schools or telecommunications – but as they are important to the local community, Council is committed to advocating and lobbying for them.

**Council influence**, where council has partial or shared responsibility for outcomes with the community and other groups, and is distinguished from the traditional sphere of local government. This is Council's role in the majority of strategies set out in this Plan. For example, economic development is not an area of core service provision for local government, but Council can work with partners to support the economy in a number of ways.

**Council control**, which relates to a council's areas of core service provision and other statutory responsibilities. This includes roads, rates and waste management, as well as a range of governance and planning activities.

Council's proposed role in relation to each strategy has been outlined herein.



**Outcome:**

Maintained and improved infrastructure that meets the needs of residents and industry.

## Priority 1. Built Federation

Goal	2018/19	2019/20	2020/21
<b>1.1 Maintain and improve roads, bridges and footpaths to meet the needs of residents and industry.</b>	Implement Road Management Services (including road, footpath and stormwater drainage construction and maintenance).	Implement Road Management Services (including road, footpath and stormwater drainage construction and maintenance).	Implement Road Management Services (including road, footpath and stormwater drainage construction and maintenance).
	Implement Capital Works Program for Regional Roads, Rural Sealed Roads, Rural Unsealed Roads, urban Sealed Roads, footpaths and bridges.	Implement Capital Works Program for Regional Roads, Rural Sealed Roads, Rural Unsealed Roads, urban Sealed Roads, footpaths and bridges.	Implement Capital Works Program for Regional Roads, Rural Sealed Roads, Rural Unsealed Roads, urban Sealed Roads, footpaths and bridges.
	Ensure effective communication to inform the community on works being carried out and impacts on traffic and parking.	Ensure effective location based text messaging for works program, update website.	Continue to make works information easily accessible for the community.
	Commence planning for the revitalisation of Corowa main street (Sanger) project.	Seek grant funding to allow the implementation of the project.	Seek grant funding to allow the implementation of the project.
	Conduct and monitor asset inspections - road, bridges, stormwater drainage and footpaths.	Conduct and monitor asset inspections - road, bridges, stormwater drainage and footpaths.	Conduct and monitor asset inspections - road, bridges, stormwater drainage and footpaths.

Goal	2018/19	2019/20	2020/21
<b>1.2 Maintain and improve aquatic, recreational and other community facilities to meet the needs of residents.</b>	Complete a facilities review to determine maintenance and funding priorities to address community needs.	Implement Capital Works Program to address priority facility needs.	Implement Capital Works Program to address priority facility needs.
	Construct Corowa Lions Park Boat Ramp and car parks upgrades.	Completed 2018/19	Completed 2018/19
	Construct Owens Bridges Reserve and Boat Ramp upgrades.	Completed 2018/19	Completed 2018/19
	Commence construction of the new Corowa Swimming Pool complex.	Construct and Open new Corowa Swimming Pool complex.	Ensure implementation of effective management model and schedule of programs and activities at the new Pool.
	Develop a Recreation Strategy for the Federation Council area with a prioritised set of actions.	Commence implementation of key priorities within recreation Strategy.	Implement Recreation Strategy.
	Construction of Howlong and Corowa Skate Parks.		
	Ensure Swimming Pool Management Services are delivered.	Ensure Swimming Pool Management Services are delivered.	Ensure Swimming Pool Management Services are delivered.

Goal	2018/19	2019/20	2020/21
<b>1.3 Maintain and improve water supply, sewerage, and flood protection services and systems to meet the needs of residents and industry.</b>	Implement Capital Works Program for sewerage, water and flood protection services.	Implement Capital Works Program for sewerage, water and flood protection services.	Implement Capital Works Program for sewerage, water and flood protection services.
	Develop a Stormwater Drainage Strategy for Corowa.	Develop a Stormwater Drainage Strategy for Howlong.	Develop a Stormwater Drainage Strategy for Mulwala.
	Implement a Water & Sewerage maintenance program	Implement Water & Sewerage maintenance program	Implement Water & Sewerage maintenance program
	Develop the Urana Floodplain Management Plan	Implement a flood protection maintenance program.	
	Conduct and monitor asset inspections – water and sewer.	Conduct and monitor asset inspections – water and sewer.	Conduct and monitor asset inspections – water and sewer.
	Plan major asset replacements. Ensure funding strategy and long term planning includes construction of a Howlong Water Treatment Plant, Mulwala Water Treatment Plant and a new Corowa Sewerage Treatment Plant.	Ensure funding strategy and long term planning includes construction of a Howlong Water Treatment Plant, Mulwala Water Treatment Plant and a new Corowa Sewerage Treatment Plant.	Develop Howlong and Mulwala Water Treatment Plants and Corowa Sewerage Treatment Plant replacement projects.
	Develop Systems Capacity Review (Corowa, Howlong and Mulwala).	Develop a Systems Capacity Strategy (Corowa, Howlong and Mulwala).	Develop a Systems Capacity Strategy (Corowa, Howlong and Mulwala).
	Conduct compliance/ process upgrades of water and sewer infrastructure.	Conduct compliance/ process upgrades of water and sewer infrastructure.	Conduct compliance/ process upgrades of water and sewer infrastructure.

Goal	2018/19	2019/20	2020/21
<b>1.4 Work toward utilities that meet the needs of residents and industry.</b>	Explore opportunities for reduced utility cost projects in partnership with community.	Development of reduced utility cost projects strategy.	Ensure strategy and long term planning considers development of reduced utility cost strategies.
	Investigate opportunities to achieve cost savings, innovation and reduce Councils environmental impact through the potential use of alternative energy sources.	Ensure a funding strategy and long term planning considers development of local solar renewable energy projects.	The potential development of renewable project/s.
<b>1.5 Work toward telecommunications that meet the needs of residents and industry.</b>	Advocate for a more comprehensive and expeditious rollout of Communication Networks locally.	Advocate for a more comprehensive and expeditious rollout of Communication Networks locally.	Advocate for a more comprehensive and expeditious rollout of Communication Networks locally.
	Investigate opportunities to partner with mobile phone and data service providers to increase coverage locally.	Continue to investigate opportunities to partner with mobile phone and data service providers to increase coverage locally.	Continue to investigate opportunities to partner with mobile phone and data service providers to increase coverage locally.
<b>1.6 Work toward public transport that meets the needs of residents and industry.</b>	Convene a discussion with key stakeholders including State Government Transport.	Advocate and work to support improved access to community transport throughout the Council area.	Advocate and work to support improved access to community transport throughout the Council area.
	Implementation of South Corowa Cycleway project.	Implementation of Corowa to Mulwala Cycleway project.	Implementation of Corowa to Mulwala Cycleway project.
	Review Aerodrome Management Plan and Strategy.	Implement Aerodrome Management Plan and Strategy.	Implement Aerodrome Management Plan and Strategy.
	Implement Aerodrome Management Services.	Implement Aerodrome Management Services.	Implement Aerodrome Management Services.



Goal	2018/19	2019/20	2020/21
<b>1.6 Work toward public transport that meets the needs of residents and industry.</b>	Investigate opportunities to support the growth of heavy vehicle transportation and ensure there are links with the Regional Transport Strategy	Develop a funding strategy and long term planning to include strategies address improve heavy vehicle transport needs of residents and industry.	Develop a funding strategy and long term planning to include strategies address improve heavy vehicle transport needs of residents and industry.
<b>1.7 Consistent and appropriate land use planning outcomes.</b>	Provide Building Control and Planning Services.	Provide Building Control and Planning Services.	Provide Building Control and Planning Services.
	Provide Environmental Health Services.	Provide Environmental Health Services.	Provide Environmental Health Services.
	Provide Development Assessment services.	Provide Development Assessment services.	Provide Development Assessment services.
	Provide Strategic Land Use Planning Services.	Provide Strategic Land Use Planning Services.	Provide Strategic Land Use Planning Services.
	Develop Federation Council Local Environmental Plan including supporting strategies, studies and plans.	Implement Federation Council Local Environmental Plan including supporting strategies, studies and plans.	Implement Federation Council Local Environmental Plan including supporting strategies, studies and plans.
	Make planning information including key land use maps, planning instruments and planning processes easily accessible to the community.	Make planning information including key land use maps, planning instruments and planning processes easily accessible to the community.	Make planning information including key land use maps, planning instruments and planning processes easily accessible to the community.
	Update Development Contributions Processes and Plan.	Implement Development Contributions Plan.	Implement Development Contributions Plan.
	Undertake Building Inspection Services.	Undertake Building Inspection Services.	Undertake Building Inspection Services.

Goal	2018/19	2019/20	2020/21
<b>1.8 Improve waste management services.</b>	Develop a Waste Management Strategy and ensure alignment of service levels to residents' and industry's needs.	Implement Waste Management Strategy	Implement Waste Management Strategy
	Identify and implement opportunities to discourage dumping.		
	Investigate and implement opportunities to increase recycling.	Investigate and implement opportunities to increase recycling.	Investigate and implement opportunities to increase recycling.
	Implement Waste Collection and Recycling Services.	Implement Waste Collection and Recycling Services.	Implement Waste Collection and Recycling Services.
	Effective management of Councils Landfill Operation Services.	Effective management of Landfill Operation Services.	Effective management of Councils Landfill Operation Services.
	Ensure Waste Education Program in conjunction with local provider.	Participate in Waste Education Program in conjunction with local provider.	Participate in Waste Education Program in conjunction with local provider.

## Council Services:

- Asset inspections - road, stormwater, sewer
- Road management - construction, maintenance & renewal
- Storm water - construction, maintenance & renewal
- Water & Sewerage Reticulation - construction, maintenance & renewal
- Development assessment
- Building control and planning
- Environmental health
- Building inspections
- Strategic land use planning
- Development Contributions Planning
- Swimming pool management
- Traffic & parking services
- Fleet Management and Maintenance
- Economic Development
- Waste Management

## Key Performance Indicators:

Measure	Target
Response times for after-hours service	100% of recorded maintenance requests satisfied within customer service charter timeframe
Community satisfaction with land use planning processes	Increase in residents satisfied with Planning processes
Customer requests response times	90% of customer requests responded to within 14 days
Timeframes for construction approvals	90% of construction approvals completed within 40 days
Timeframes for town planning approvals	90% of town planning approvals determined within 40 days
Project delivery/ on time/ budget	Increase in Capital works projects completed on time and on budget
Improved Food Authority compliance rates	95% Food Authority compliance rates
Reduction in development non compliance	Reduction in development non compliance
Reduction in building and construction non-compliance	Reduction in building and construction non compliance
Amount of waste to landfill - decrease	50% reduction in amount of waste to landfill



# Economic Federation

**Outcome:**

**Growing, progressive and prosperous communities that build on sustainable manufacturing, agriculture and tourism, close proximity to other centres, on both sides of the Murray River, and affordability.**

## Priority 2. Economic Federation

Goal	2018/19	2019/20	2020/21
<b>2.1 Work toward achieving higher rates of population and employment growth, especially in youth and young family segments.</b>	Investigate opportunities and prepare an action plan to achieve higher rates of population and employment growth, especially in youth and young family segments.	Conduct initiatives to support higher rates of population and employment growth, especially in youth and young family segments.	Conduct initiatives to support higher rates of population and employment growth, especially in youth and young family segments.
	Liaise with key stakeholders to develop strategies to achieve higher rates of population and employment growth.	Ensure strategy and long term planning includes development of projects to achieving higher rates of population and employment growth, especially in youth and young family segments.	Ensure strategy and long term planning includes development of projects to achieving higher rates of population and employment growth, especially in youth and young family segments.
	Identify new residential land opportunities in collaboration with land owners, real estate agents and developers. Investigate a range of incentives to enhance residential development.	Ensure strategy and long term planning considers the development of new residential land to achieve higher rates of population and employment growth, especially in youth and young family segments.	Ensure strategy and long term planning considers the development of new residential land to achieve higher rates of population and employment growth, especially in youth and young family segments.
<b>2.2 Support workforce development.</b>	Implement the “Economic Federation” actions within the Ageing Well Strategy.	Implement the “Economic Federation” actions within the Ageing Well Strategy.	Implement the “Economic Federation” actions within the Ageing Well Strategy.

Goal	2018/19	2019/20	2020/21
<b>2.2 Support workforce development.</b>	Facilitate training opportunities to support industry development.	Facilitate training opportunities to support industry development.	Facilitate training opportunities to support industry development.
	Work with the business chambers to assist in the development of an annual training schedule for skills gaps in the local workforce.	Assist in the implementation of the workforce gap annual training schedule.	Assist in the implementation of the workforce gap annual training schedule.
<b>2.3 Encourage affordability.</b>	Complete Rural Residential Land Use Strategy to identify opportunities for increasing the availability of small, affordable land parcels.	Implement Rural Residential Land Use Strategy Outcomes.	Implement Rural Residential Land Use Strategy Outcomes.
	Investigate opportunities to incentivise the rental of unoccupied properties.		
<b>2.4 Support inward investment.</b>	Develop and market an investment prospectus for the entire Council area.	Market an investment prospectus.	Market an investment prospectus.
	Lobby other levels of government for increased investment across the entire Council area.	Lobby other levels of government for increased investment across the entire Council area. Support business and industry with funding submissions.	Lobby other levels of government for increased investment across the entire Council area.

Goal	2018/19	2019/20	2020/21
<b>2.5 Support entrepreneurship and industrial diversification.</b>	Investigate options to streamline the approval process for new and expanded business applications.	Develop and implement a streamlined approval process for new and expanded business applications.	Implement streamlined approval process for new and expanded business applications.
	Continue building and engaging with networks by industry sector.	Continue building and engaging with networks by industry sector	Continue building and engaging with networks by industry sector
	Conduct a Pilot study for local energy audit and explore opportunities for renewable energy projects in partnership with community.	Development of renewable energy strategy.	Ensure strategy and long term planning considers development of renewable energy projects.
	Review need for additional industrial land precincts and complete a review of pricing vs demand.	Continue to investigate opportunities to support the expansion of industrial precincts.	Ensure strategy and long term planning considers development of industrial land projects.
	Continue industrial land subdivisions including all aspects or roads, sewers and utilities for Mulwala and Howlong.	Continue to support the development of the Mulwala, Howlong and Corowa Industrial Estates	Ensure the effective sales of the Mulwala, Howlong and Corowa Industrial Estates

Goal	2018/19	2019/20	2020/21
<b>2.6 Support a collaborative regional approach to economic development.</b>	Facilitate local business support services.	Facilitate local business support services.	Facilitate local business support services.
	Improve industry capacity through sector network clustering.	Continue to convene industry meetings and attract supporting businesses and infrastructure	Continue to convene industry meetings and attract supporting businesses and infrastructure
	Support operation of business chambers.	Support operation of business chambers.	Support operation of business chambers.
	Consider opportunities to support and encourage innovative industry trials and projects.	Support and encourage innovative industry trials and projects.	Support and encourage innovative industry trials and projects.
	Provide support for incoming business/ investment enquiries.	Provide support for incoming business/ investment enquiries.	Provide support for incoming business/ investment enquiries.
	Support and attract microbusinesses to the area.	Support and attract microbusinesses to the area.	
	Build relationships with government, education and industry peak bodies including NSW government agencies, Murray Regional Development Australia, and joint organisations.	Build relationships with government, education and industry peak bodies including NSW government agencies, Murray Regional Development Australia, and joint organisations.	Build relationships with government, education and industry peak bodies including NSW government agencies, Murray Regional Development Australia, and joint organisations.
	Consider opportunities to work collaboratively with neighbouring Councils, tourism and business associations.	Consider opportunities to work collaboratively with neighbouring Councils, tourism and business associations.	Consider opportunities to work collaboratively with neighbouring Councils, tourism and business associations.



Goal	2018/19	2019/20	2020/21
<b>2.6 Support a collaborative regional approach to economic development.</b>	Progress opportunities from the Regional Economic Development Strategy.	Progress opportunities from the Regional Economic Development Strategy.	Progress opportunities from the Regional Economic Development Strategy.
	Maintain membership with Murray Regional Tourism and actively participate in regional initiatives.	Maintain membership with Murray Regional Tourism and actively participate in regional initiatives.	Maintain membership with Murray Regional Tourism and actively participate in regional initiatives.
	Participate in relevant joint organisations.	Participation in relevant joint organisations.	Participation in relevant joint organisations.
<b>2.7 Support the agricultural industry.</b>	Actively participate in agribusiness forums.	Actively participate in agribusiness forums.	Actively participate in agribusiness forums.
	Participate in the Murray Regional Tourism 'Farm to Plate' program.	Participate in the Murray Regional Tourism 'Farm to Plate' program.	Participate in the Murray Regional Tourism 'Farm to Plate' program.
	Implement findings and recommendations of agricultural industry gap analysis and feasibility study.	Implement findings and recommendations of agricultural industry gap analysis and feasibility study.	Implement findings and recommendations of agricultural industry gap analysis and feasibility study.
	Provide effective and efficient Saleyard Management and Maintenance Services.	Provide effective and efficient Saleyard Management and Maintenance Services.	Provide effective and efficient Saleyard Management and Maintenance Services.
	Review the Saleyards Business Plan and consider need and feasibility of future capital works.		

Goal	2018/19	2019/20	2020/21
<b>2.8 Increase tourism.</b>	Maintain a destination website that promotes the products and experiences available in the region.	Maintain a destination website that promotes the products and experiences available in the region.	Maintain a destination website that promotes the products and experiences available in the region.
	Complete a review of Visitor Services.	Deliver quality information services that meets the needs of visitors.	Deliver quality information services that meets the needs of visitors.
	Effectively communicate with tourism stakeholders via the distribution of an electronic newsletter.	Continue to develop and market the electronic newsletter as a means for communicating with tourism stakeholders.	Continue to develop and market the electronic newsletter as a means for communicating with tourism stakeholders.
	Develop and implement a marketing plan in consultation with key stakeholders to promote the Federation Region as a holiday destination choice.	Continue to implement a marketing plan to promote the Federation Region as a holiday destination choice.	Continue to implement a marketing plan to promote the Federation Region as a holiday destination choice.
	Participate in opportunities for regional collaboration that drives visitation to the Murray Region.	Participate in opportunities for regional collaboration that drives visitation to the Murray Region.	Participate in opportunities for regional collaboration that drives visitation to the Murray Region.
	Identify opportunities for product development that will drive visitation to the Federation region.	Identify opportunities for product development that will drive visitation to the Federation region.	Identify opportunities for product development that will drive visitation to the Federation region.

Goal	2018/19	2019/20	2020/21
<b>2.8 Increase tourism.</b>	Advocate for investment in key tourism products, as per the Murray Region Destination Management Plan.	Advocate for investment in key tourism products, as per the Murray Region Destination Management Plan.	Advocate for investment in key tourism products, as per the Murray Region Destination Management Plan.
	Actively seek opportunities for external funding to support the development of key tourism product.	Actively seek opportunities for external funding to support the development of key tourism product.	Actively seek opportunities for external funding to support the development of key tourism product.
	Develop a Tourism Branding Strategy.	Implement Tourism Branding Strategy.	Implement Tourism Branding Strategy.
	Attract events to the region through the Event Sponsorship program.	Attract events to the region through the Event Sponsorship program.	Attract events to the region through the Event Sponsorship program.
	Develop a Recreational Vehicle Strategy and development of the Oaklands RV Park.	Implement Recreational Vehicle Strategy.	Implement Recreational Vehicle Strategy.
<b>2.9 Enhance retail.</b>	Streetscape improvements to make towns and villages more attractive for visitors.	Streetscape improvements to make towns and villages more attractive for visitors.	Streetscape improvements to make towns and villages more attractive for visitors.
	Analyse and record lost (escape) retail expenditure from the local area to nearby centres.	Support industry to address lost (escape) retail expenditure from the local area.	Support industry to address lost (escape) retail expenditure from the local area.
<b>2.10 Support business development.</b>	Support grants program for business development.	Support grants program for business development.	Support grants program for business development.
	Collaborate with local and regional business chambers and other business development organisations to achieve shared outcomes	Collaborate with local and regional business chambers and other business development organisations to achieve shared outcomes	Collaborate with local and regional business chambers and other business development organisations to achieve shared outcomes

## Council Services:

- Visitor Information Centre
- Marketing and promotion
- Events and events sponsorship
- Business support
- Product development and grant applications
- Training facilitation and promotion
- Saleyard management and maintenance
- Economic Services

## Key Performance Indicators:

Measure	Target
Social media and website reach	Increase in Facebook followers
Website reach	Increase in number of website hits
Residential and non-residential investment/ development	Increase in residential and non-residential investment/ development
Number of business registrations	Increase in number of business registrations
Grant funding for relevant projects	Increase in grant funding secured
Visitation	Increase in visitation to the LGA
Saleyards Business Improvement	Increase throughput



# Natural Federation

**Outcome:**

**Sustainable rural landscapes and waterways offering tranquillity and attractive recreational spaces.**

### Priority 3. Natural Federation

Goal	2018/19	2019/20	2020/21
<b>3.1 Provide quality recreational spaces.</b>	Implement Parks and Reserves Maintenance program (Including Building Management, Caravan Parks, Parks & Presentation, and Cemeteries).	Implement Parks and Reserves Maintenance program (Including Building Management, Caravan Parks, Parks & Presentation, and Cemeteries).	Implement Parks and Reserves Maintenance program (Including Building Management, Caravan Parks, Parks & Presentation, and Cemeteries).
	Implement Corowa Bangerang Park Renewal project.		
	Implement Mulwala Purtle Park All Abilities Playground		
	Implement Mulwala Kyffins Reserve Restoration project to develop 2.3km walking track.	Implement Urana Victoria Park Redevelopment.	Ensure long-term maintenance of redevelopment projects.
	Implement targeted weed management program across the LGA.	Implement targeted weed management program across the LGA.	Implement targeted weed management program across the LGA.
	Implement new Biosecurity Act changes		
	Work with Landcare for weed management and bush regeneration.	Work with Landcare for weed management and bush regeneration.	Work with Landcare for weed management and bush regeneration.

Goal	2018/19	2019/20	2020/21
<b>3.2 Ensure attractive and vibrant public spaces.</b>	Update and implement masterplans for Lonsdale Reserve and Lowe Square.	Update and implement masterplans for Lonsdale Reserve and Lowe Square.	Ensure long term planning includes strategies to maintain attractive and vibrant public spaces, or "community placemaking initiatives" as per CSP
	Implement Street Cleaning Services.	Implement Street Cleaning Services.	Implement Street Cleaning Services.
	Implement road side vegetation management, verge slashing and reserve mowing.	Implement road side vegetation management, verge slashing and reserve mowing.	Implement road side vegetation management, verge slashing and reserve mowing.
	Implement and monitor local litter laws.	Implement and monitor local litter laws.	Implement and monitor local litter laws.
	Provide Tree Management Services. Development of a Tree Register.	Provide Tree Management Services.	Provide Tree Management Services.
	Provide pest control and animal management / compliance services.	Provide pest control and animal management / compliance services.	Provide pest control and animal management / compliance services.
<b>3.3 Conserve and utilise waterways, and develop their frontages.</b>	Review and update the Mulwala Foreshore Master Plan including further community consultation.	Implement Mulwala Foreshore upgrades. Ensure long term planning includes strategies to conserve and utilise waterways, and develop their frontages	Ensure long term planning includes strategies to conserve and utilise waterways, and develop their frontages
	Work with Office of Water to maintain and repair river banks under Council control.	Work with Office of Water to maintain and repair river banks under Council control.	Work with Office of Water to maintain and repair river banks under Council control.

Goal	2018/19	2019/20	2020/21
<b>3.4 Conserve and utilise public lands.</b>	Support initiatives to manage flora and fauna conservation		
<b>3.5 Support responsible land management practices.</b>	Partner with the Corowa and District Landcare to provide education and awareness opportunities for local land holders	Partner with the Corowa and District Landcare to facilitate engagement with landholders to identify and monitor land management issues.	Ensure long term planning includes initiatives for supporting responsible land management practices.



## Council Services:

- Animal compliance
- Local laws
- Street cleaning
- Waste collection
- Weed management
- Pest control
- Roadside vegetation management
- Community facilities management
- Tree management
- Caravan park management
- Park reserve management
- Emergency management

## Key Performance Indicators:

Measure	Target
OLG reporting - dog attacks, impounded dogs	Decrease in dog attacks and impounded dogs
Reduction of water and energy use in parks and sporting facilities	20% reduction in water and energy use in parks and Council facilities



## Social Federation

**Outcome:**

Close-knit and welcoming communities where people come together and support each other.

## Priority 4. Social Federation

Goal	2018/19	2019/20	2020/21
<b>4.1 Encourage an age-friendly environment.</b>	Engage with relevant stakeholders to assess need for more aged care residences and support a proposal for investment where appropriate.	Continue to consult with key stakeholders to identify needs in relation to residential aged care services.	Continue to consult with key stakeholders to identify needs in relation to residential aged care services.
	Update and implement the Pedestrian Access and Mobility Plan (PAMP).	Update and implement the Pedestrian Access and Mobility Plan (PAMP).	Update and implement the Pedestrian Access and Mobility Plan (PAMP).
	Construction of Civic centre lift to improve access for older residents and visitors.	Review and update the Ageing Well Guide.	Continue to engage with older residents when considering the long term planning of our social needs.
	Implement the “Social Federation” actions within the Ageing Well Strategy.	Implement the “Social Federation” actions within the Ageing Well Strategy.	Implement the “Social Federation” actions within the Ageing Well Strategy.
	Celebrate the contribution of senior residents through the delivery of a Seniors Week initiative.	Celebrate the contribution of senior residents through the delivery of a Seniors Week initiative.	Celebrate the contribution of senior residents through the delivery of a Seniors Week initiative.

Goal	2018/19	2019/20	2020/21
<b>4.2 Improve healthcare.</b>	Facilitate networking meetings of key health stakeholders and practitioners to identify any gaps in health care provision.	Facilitate networking meetings of key health stakeholders and practitioners to identify any gaps in health care provision.	Facilitate networking meetings of key health stakeholders and practitioners to identify any gaps in health care provision.
	Advocate for health services that meet the needs of the community.	Advocate for health services that meet the needs of the community.	Advocate for health services that meet the needs of the community.
	Work with stakeholders to identify possible locations to supply health services - identify sites and cost estimates.	Identify possible locations to supply health services - identify sites and cost estimates.	Identify possible locations to supply health services - identify sites and cost estimates.
	Support Interagency meetings.	Support Interagency meetings	Support Interagency meetings
	Work with Community Transport Services to improve access to health care.	Work with Community Transport Services to improve access to health care.	Work with Community Transport Services to improve access to health care.
	Facilitate opportunities to attract and retain General Practitioners to rural towns.	Facilitate opportunities to attract and retain General Practitioners to rural towns.	Facilitate opportunities to attract and retain General Practitioners to rural towns.
	<b>4.3 Support young people.</b>	Facilitate the Federation Youth Council to ensure young people are well represented.	Facilitate the Federation Youth Council to ensure young people are well represented.
Support the Youth Council to deliver a youth led initiative during Youth Week.		Support the Youth Council to deliver a youth led initiative during Youth Week.	Support the Youth Council to deliver a youth led initiative during Youth Week.
Support the development of a directory with youth focused and mental health services listed.		Continue to support the development, maintenance and roll out of a directory with youth focused and mental health services listed.	Support the development of a directory with youth focused and mental health services listed.

Goal	2018/19	2019/20	2020/21
<b>4.4 Support access to quality education.</b>	Implement Community Arts Projects in schools.	Implement Community Arts Projects in schools.	Implement Community Arts Projects in schools.
	Advocate and support the sustainability of our schools.	Advocate and support the sustainability of our schools.	Advocate and support the sustainability of our schools.
	Work in partnership with local schools to provide opportunities for students to participate in activities delivered by council.	Work in partnership with local schools to provide opportunities for students to participate in activities delivered by council.	Work in partnership with local schools to provide opportunities for students to participate in activities delivered by council.
<b>4.5 Work to prevent and reduce the harmful effects of alcohol and other drugs.</b>	Support the Community Drug Action Team.	Support the Community Drug Action Team.	Support the Community Drug Action Team.
	Support agencies to provide Drug and Alcohol information and education.	Support agencies to provide Drug and Alcohol information and education.	Support agencies to provide Drug and Alcohol information and education.
	Consider opportunities to partner with health providers to educate the community and build awareness of available services.	Consider opportunities to partner with health providers to educate the community and build awareness of available services.	Consider opportunities to partner with health providers to educate the community and build awareness of available services.

Goal	2018/19	2019/20	2020/21
<b>4.6 Provide sport and recreational opportunities.</b>	Provide Community Facilities Services.	Provide Community Facilities Services.	Provide Community Facilities Services.
	Finalise the Community Facilities Strategy.	Implement the Community Facilities Strategy.	
	Circulate relevant information to sporting clubs to ensure they remain informed and updated.	Circulate relevant information to sporting clubs to ensure they remain informed and updated.	Circulate relevant information to sporting clubs to ensure they remain informed and updated.
	Support sporting clubs to access external funding by facilitating grant writing workshops.	Support sporting clubs to access external funding by facilitating grant writing workshops.	Support sporting clubs to access external funding by facilitating grant writing workshops.
<b>4.7 Support childcare and family services.</b>	Consult with stakeholders to facilitate the review and update of the Family and Children's Services Directory.	Support the communication and distribution of the Family and Children's Services Directory.	Support the communication and distribution of the Family and Children's Services Directory.
		Corowa Pre-School Extension Works.	
	Engage with relevant stakeholders to assess need for more a preschool services and support a proposal for investment where appropriate.		
	Deliver the mobile preschool service and plan for the implementation of the National Quality Standards.	Deliver the mobile preschool service in four LGA locations.	Deliver the mobile preschool service in four LGA locations.
	Undertake playground upgrades included in the Capital Works Program.	Undertake playground upgrades included in the Capital Works Program.	Undertake playground upgrades included in the Capital Works Program.
	Development of Mulwala All Abilities Playground.	Bangerang Playground and Parks Works.	Ensure ongoing maintenance of new playgrounds.

Goal	2018/19	2019/20	2020/21
<b>4.8 Encourage community pride and spirit.</b>	Support community events and initiatives through the delivery of the Community Grant program.	Support community events and initiatives through the delivery of the Community Grant program.	Support community events and initiatives through the delivery of the Community Grant program.
	Deliver major community events such as the Festival of Fun.	Deliver major community events such as the Festival of Fun.	Deliver major community events such as the Festival of Fun.
	Establish strong community partnerships that builds capacity and delivers positive outcomes for the community.	Establish strong community partnerships that builds capacity and delivers positive outcomes for the community.	Establish strong community partnerships that builds capacity and delivers positive outcomes for the community.
	Update the new residents pack, circulate and make available online.	Update the new residents pack, circulate and make available online.	Update the new residents pack, circulate and make available online.
	Continue to promote and encourage use of the free online community directory.	Continue to promote and encourage use of the free online community directory.	Continue to promote and encourage use of the free online community directory.
	Recognise Volunteers in the Federation Council area during Volunteers Week.	Recognise Volunteers in the Federation Council area during Volunteers Week.	Recognise Volunteers in the Federation Council area during Volunteers Week.
	Explore opportunities to support volunteer efforts in the community.	Facilitate volunteer coordination and support.	Facilitate volunteer coordination and support.

Goal	2018/19	2019/20	2020/21
<b>4.8 Encourage community pride and spirit.</b>	Attract and facilitate new events to the area.	Attract and facilitate new events to the area.	Attract and facilitate new events to the area.
	Consider development projects that enhance existing foreshore projects.	Commencement of Ball Park Foreshore Removable Café Project. Completion of Corowa to Mulwala Cycleway.	Ensure long term planning supports approved foreshore development projects and key stakeholders.
	Deliver Cemetery Management Services.	Deliver Cemetery Management Services.	Deliver Cemetery Management Services.
<b>4.9 Ensure community safety.</b>	Work with key stakeholders to facilitate forums that focus on community safety.	Work with key stakeholders to facilitate forums that focus on community safety.	Work with key stakeholders to facilitate forums that focus on community safety.
	Implement the Road Safety Program.	Implement the Road Safety Program.	Implement the Road Safety Program.
	Manage the Service NSW Agency in accordance with business plan and all guidelines.	Manage the Service NSW Agency in accordance with business plan and all guidelines.	Manage the Service NSW Agency in accordance with business plan and all guidelines.
<b>4.10 Celebrate the area's rich culture and heritage.</b>	Convene a meeting with arts and cultural partners (visual arts, dance, theatre, literature etc) to explore networking opportunities.	Continue to facilitate an "arts alliance" network through meetings and partnerships.	Continue to facilitate an "arts alliance" network through meetings and partnerships.
	Develop a program of Arts & Culture initiatives that provides an opportunity for all sectors of the community to participate.	Develop a program of Arts & Culture initiatives that provides an opportunity for all sectors of the community to participate.	Develop a program of Arts & Culture initiatives that provides an opportunity for all sectors of the community to participate.
	Consider opportunities for the installation of public art, in accordance with the Public Art Strategy.	Consider opportunities for the installation of public art, in accordance with the Public Art Strategy.	Consider opportunities for the installation of public art, in accordance with the Public Art Strategy.



Goal	2018/19	2019/20	2020/21
<b>4.10 Celebrate the area's rich culture and heritage</b>	Celebrate NAIDOC Week.	Celebrate NAIDOC Week.	Celebrate NAIDOC Week.
	Support local artists and galleries to foster a creative community.	Support local artists and galleries to foster a creative community.	Support local artists and galleries to foster a creative community.
	Explore opportunities to develop Arts Trails in collaboration with key stakeholders.	Explore opportunities to develop Arts Trails in collaboration with key stakeholders.	Explore opportunities to develop Arts Trails in collaboration with key stakeholders.
	Develop an annual program of exhibitions and events in the ArtSpace at the Corowa Civic Centre.	Develop an annual program of exhibitions and events in the ArtSpace at the Corowa Civic Centre.	Develop an annual program of exhibitions and events in the ArtSpace at the Corowa Civic Centre.
	Continue to implement Sister City Exchange Program.	Continue to implement Sister City Exchange Program.	Continue to implement Sister City Exchange Program.
	Investigate opportunities for future development of the Federation Museum.	Develop a strategy to assist development of the Federation Museum.	Ensure long-term planning strategies include further development of the Federation Museum.
	Explore online opportunities to support the recording and promotion of the history of the LGA.	Continue to explore online opportunities to support the recording and promotion of the history of the LGA.	Continue to explore online opportunities to support the recording and promotion of the history of the LGA.
	Support historical groups to actively collect and record the stories and experiences of our LGA.	Support historical groups to actively collect and record the stories and experiences of our LGA.	Support historical groups to actively collect and record the stories and experiences of our LGA.

Goal	2018/19	2019/20	2020/21
<b>4.11 Work to address disadvantage in all its forms.</b>	Continue to implement, monitor, evaluate and review the Disability Inclusion Action Plan.	Continue to implement, monitor, evaluate and review the Disability Inclusion Action Plan.	Continue to implement, monitor, evaluate and review the Disability Inclusion Action Plan.
	Facilitate and support the Disability Access Committee.	Facilitate and support the Disability Access Committee.	Facilitate and support the Disability Access Committee.
	Conduct a review of the Community Action Plans.	Ensure Community Action Plans are represented in long term planning for rural communities.	Ensure Community Action Plans are represented in long term planning for rural communities.
	Complete the Community Access Survey.	Identify community access needs and ensure these are included in long term planning for community access projects.	Identify community access needs and ensure these are included in long term planning for community access projects.
<b>4.12 Provide library services and programs accessible to all residents and visitors.</b>	Maintain libraries in Corowa, Howlong and Mulwala that are vibrant community spaces and provide opportunities for all members of the community.	Maintain libraries in Corowa, Howlong and Mulwala that are vibrant community spaces and provide opportunities for all members of the community.	Maintain libraries in Corowa, Howlong and Mulwala that are vibrant community spaces and provide opportunities for all members of the community.
	Through its membership with Riverina Regional Library, deliver a mobile library service that ensures library services are accessible to all communities.	Through its membership with Riverina Regional Library, deliver a mobile library service that ensures library services are accessible to all communities.	Through its membership with Riverina Regional Library, deliver a mobile library service that ensures library services are accessible to all communities.
	Deliver school holiday programs across the council area.	Deliver school holiday programs across the council area.	Deliver school holiday programs across the council area.

Goal	2018/19	2019/20	2020/21
<b>4.12 Provide library services and programs accessible to all residents and visitors.</b>	Provide opportunities for residents to participate in lifelong learning.	Provide opportunities for residents to participate in lifelong learning .	Provide opportunities for residents to participate in lifelong learning .
	Provide a free delivery service to housebound library patrons.	Provide a free delivery service to housebound library patrons.	Provide a free delivery service to housebound library patrons.
	Deliver children’s programs that lay the foundation for a lifelong love of books.	Deliver children’s programs that lay the foundation for a lifelong love of books.	Deliver children’s programs that lay the foundation for a lifelong love of books.
	Provide free access to public computers and Wi-Fi through Federation Council libraries.	Provide free access to public computers and Wi-Fi through Federation Council libraries.	Provide free access to public computers and Wi-Fi through Federation Council libraries.
	Encourage library membership by promoting the range of services available.	Encourage library membership by promoting the range of services available.	Encourage library membership by promoting the range of services available.
	Facilitate some interactive programs for young people.	Facilitate some interactive programs for young people.	Facilitate some interactive programs for young people.
	Facilitate the provision of online cemetery records.	Facilitate the provision of online cemetery records.	Facilitate the provision of online cemetery records.

## Council Services:

- Library services
- Community/ civic events
- Art space
- Community facilities
- Cultural services
- Community support
- Youth services
- Disability services
- Volunteer services
- Ageing well services
- Community Grants
- Road Safety

## Key Performance Indicators:

Measure	Target
Event satisfaction	Increase of event attendees very satisfied
Library visitation numbers	Increase in library visitations
Library membership numbers	Increase in library membership numbers
Booking numbers of community centres and facilities	Increase in booking numbers at community centres and facilities
Number of community initiatives supported through grant program	Maintenance of initiatives supported through community grants program worth
Number of community partnerships	Increase in number of community partnerships formed
Successful funding grants and delivery of projects on time budget	Increase in value of grant funding secured



## Well-Governed Federation

**Outcome:**

**Strong civic leadership and governance supporting equity across communities and effective communication with residents.**

## Priority 5. Well-Governed Federation

Goal	2018/19	2019/20	2020/21
<b>5.1 Ensure rates and fees are in line with community needs.</b>	Complete Council rate review and communicate rates and fees set and calculated.	Implementation of Council rate review findings and recommendations.	Implementation of Council rate review findings and recommendations.
	Complete service delivery review projects and communicate review outcomes to the community.	Consider ongoing rollout of service reviews and implement findings of previous reviews.	Consider ongoing rollout of service reviews and implement findings of previous review.
<b>5.2 Work toward the equitable servicing of all areas.</b>	Work with regional and state organisations to ensure consideration of cross council and border issues.	Work with regional and state organisations to ensure consideration of cross council and border issues.	Work with regional and state organisations to ensure consideration of cross council and border issues.
	Ensure Strategies, Business Plans and Service Reviews include assessment of adjoining Council areas and issues.	Ensure Strategies, Business Plans and Service Reviews include assessment of adjoining Council areas and issues.	Ensure Strategies, Business Plans and Service Reviews include assessment of adjoining Council areas and issues.
	Continue to actively seek grant funding for a range of projects across the council area.	Continue to actively seek grant funding for a range of projects across the council area.	Continue to actively seek grant funding for a range of projects across the council area.
	Deliver major projects as funded by the Stronger Communities Program	Deliver major projects as funded by the Stronger Communities Program	
	Deliver projects as funded by the Stronger Country Communities Program		
	Deliver projects funded by the Regional Growth Fund		
	Report on ongoing service provision and expenditure by area.	Report on ongoing service provision and expenditure by area.	Report on ongoing service provision and expenditure by area.

Goal	2018/19	2019/20	2020/21
<b>5.3 Ensure good governance and administration.</b>	Develop and implement Long Term Financial Plan.	Implement Long Term Financial Plan.	Implement Long Term Financial Plan.
	Review and re-develop Delivery and Operating Plan budgets.	Review and re-develop Delivery and Operating Plan budgets.	Review and re-develop Delivery and Operating Plan budgets.
	Demonstrate appropriate, effective and efficient financial services.	Demonstrate appropriate, effective and efficient financial services.	Demonstrate appropriate, effective and efficient financial services.
	Demonstrate appropriate, effective and efficient delivery of purchasing and contract management processes.	Demonstrate appropriate, effective and efficient delivery of purchasing and contract management processes.	Demonstrate appropriate, effective and efficient delivery of purchasing and contract management processes.
	Ensure Federation Council's key objectives and strategies link to service reviews and business plans.	Ensure Federation Council's key objectives and strategies link to service reviews and business plans.	Ensure Federation Council's key objectives and strategies link to service reviews and business plans.
	Provide Councillor Support Services.	Provide Councillor Support Services.	Provide Councillor Support Services.
	Council meeting agendas and minutes distributed and available in accordance with legislative requirements.	Processes reviewed to ensure best practice in development and distribution of Council meeting agendas and minutes.	Council meeting agendas and minutes distributed and available in accordance with legislative requirements.
	Policy framework implemented	Policy framework implemented	Policy framework implemented
	Framework for access to information implemented. Proactive approach to the release of information.	Ensure a proactive approach to the release of information where possible.	Ensure a proactive approach to the release of information where possible.

Goal	2018/19	2019/20	2020/21
<b>5.3 Ensure good governance and administration.</b>	Implement Councils internal audit program.	Implement Councils internal audit program.	Implement Councils internal audit program.
	Review and implement Councils privacy management plan.	Implement Councils privacy management plan.	Implement Councils privacy management plan.
	Manage Councils insurance claims in a cost effective manner and in accordance with customer service charter.	Manage Councils insurance claims in a cost effective manner and in accordance with customer service charter.	Manage Councils insurance claims in a cost effective manner and in accordance with customer service charter.
	Conduct review of delegations in line with organisational changes.	Ensure Delegations process is integrated with existing recruitment and training policies and guidelines.	Ensure Delegations process is integrated with existing recruitment and training policies and guidelines.
	Completion of Pecuniary Interest forms provided by Councillors in accordance with legislation.	Staff and councillors are provided with training on Conflict of Interest.	Staff and councillors are provided with training on Conflict of Interest.
	Develop and implement framework for supporting compliance with all council committees.	Implement framework for supporting compliance with all council committees.	Implement framework for supporting compliance with all council committees.
	Provide information to councillors on training and development opportunities.	Provide information to councillors on training and development opportunities. Councillor professional development plans in place.	Provide information to councillors on training and development opportunities. Councillor professional development plans implemented.
	Provide Council Records Services.	Provide Council Records Services.	Provide Council Records Services.



Goal	2018/19	2019/20	2020/21
<b>5.3 Ensure good governance and administration.</b>	Develop a long-term strategy for creating, registering and disposing of hardcopy and electronic records for each business area across all worksites.	Implement long-term strategy for creating, registering and disposing of hardcopy and electronic records.	Implement long-term strategy for creating, registering and disposing of hardcopy and electronic records.
	Ensure appropriate records are created and registered in Content Manager by providing induction and yearly training of all relevant staff.	Ensure appropriate records are created and registered in Content Manager by providing induction and yearly training of all relevant staff.	Ensure appropriate records are created and registered in Content Manager by providing induction and yearly training of all relevant staff.
	Implement Record Management Review actions in line with Business Plan and funding.	Continue implementation of Record Management Review and IT Services review actions.	Continue implementation of Record Management Review and IT Services review actions. Update all strategies, plans and policy within Records Management to reflect previous two years' implementation of review actions.
	Respond to changes in the Crowns Land Act	Develop Crown Lands Management Framework.	Consult with key stakeholders to ensure compliance with Crown Lands Act
<b>5.4 Ensure extensive communication and consultation with residents.</b>	Increase Council online presence via digital channels.	Ongoing rollout of new functionalities for Councils digital channels.	Maintain Council online presence via digital channels.
	Implement Council's Customer Service Charter.	Implement Council's Customer Service Charter.	Implement Council's Customer Service Charter.
	Implement Council's Community Engagement Strategy.	Implement Council's Community Engagement Strategy.	Implement Council's Community Engagement Strategy.

Goal	2018/19	2019/20	2020/21
<b>5.4 Ensure extensive communication and consultation with residents.</b>	Develop a Council Corporate Communications Strategy.	Implement Council's Corporate Communications Strategy.	Implement Council's Corporate Communications Strategy.
	Develop and implement an internal communications and engagement policy.	Implement internal communications and engagement policy.	Implement internal communications and engagement policy.
	Use Council's visual identity consistently in all public facing communications.	Use Council's visual identity consistently in all public facing communications.	Use Council's visual identity consistently in all public facing communications.
	Encourage media opportunities to showcase the natural assets and tourism offer of the Federation LGA.	Encourage media opportunities to showcase the natural assets and tourism offer of the Federation LGA.	Encourage media opportunities to showcase the natural assets and tourism offer of the Federation LGA.
	Implement the "Well Governed Federation" actions within the Ageing Well Strategy.	Implement the "Well Governed Federation" actions within the Ageing Well Strategy.	Implement the "Well Governed Federation" actions within the Ageing Well Strategy.
<b>5.5 Ensure quality customer service.</b>	Respond to all customers in a timely and professional manner.	Respond to all customers in a timely and professional manner.	Respond to all customers in a timely and professional manner.
	Implement a customer satisfaction program to understand strengths and areas for improvement.	Implement a customer satisfaction program to understand strengths and areas for improvement.	Implement a customer satisfaction program to understand strengths and areas for improvement.
	Promote and maintain a user-friendly customer request system.	Promote and maintain a user-friendly customer request system.	Promote and maintain a user-friendly customer request system.

Goal	2018/19	2019/20	2020/21
<b>5.5 Ensure quality customer service.</b>	Investigate opportunities for expanding functionality of Council's website.	Continue to monitor functionality of Councils website	Continue to monitor functionality of Councils website
	Review the accessibility of customer service centres.	Implement actions to improve access to customer services centres.	Continue to monitor existing access to customer services to identify improvements.
	Provide public access to cemetery information and process transactions through Authority.	Provide public access to cemetery information and process transactions through Authority.	Provide public access to cemetery information and process transactions through Authority.
	Develop schedule of reviews for key service areas within council.	Implement service reviews for key service areas within council.	Implement service reviews for key service areas within council.
<b>5.6 Provide operational efficiency and effectiveness to ensure a resilient and responsive organisation.</b>	Research ways to improve efficiencies and compliance across the organisation in risk and Work Health Safety	Undertake actions to improve efficiencies and compliance across the organisation in risk and Work Health Safety	Continue to undertake actions to improve efficiencies and compliance across the organisation in risk and Work Health Safety
	Financial Management Services.	Financial Management Services.	Financial Management Services.
	Implement payroll services.	Implement payroll services.	Implement payroll services.
	Implement the Workforce Strategic Plan 2018-2021.	Implement the Workforce Strategic Plan 2018-2021.	Implement the Workforce Strategic Plan 2018-2021.
	Review the Council Workforce Management Strategy.	Implement the Council Workforce Management Strategy.	Implement the Council Workforce Management Strategy.
	Continue to implement staff performance reporting.	Continue to implement staff performance reporting.	Continue to implement staff performance reporting.

Goal	2018/19	2019/20	2020/21
<b>5.6 Provide operational efficiency and effectiveness to ensure a resilient and responsive organisation.</b>	Review and update IT policies and maintain technical support for Council.	Maintain IT and technical support for Council.	Maintain IT and technical support for Council.
	Ensure staff have required IT skills and an organisational awareness of IT functionality.	Ensure staff have required IT skills and an organisational awareness of IT functionality.	Ensure staff have required IT skills and an organisational awareness of IT functionality.
	Review security and upgrade Wi-Fi networks.		
	Launch of a staff intranet	Ensure staff are engaged with an update staff intranet	Ensure staff are engaged with an update staff intranet
	Communicate Council job opportunities through various platforms and liaise with schools and training organisations with regards to employment and trainee opportunities.	Communicate Council job opportunities through various platforms and liaise with schools and training organisations with regards to employment and trainee opportunities.	Communicate Council job opportunities through various platforms and liaise with schools and training organisations with regards to employment and trainee opportunities.
	Conduct careers days and volunteers days in collaboration with school and local institutions.	Conduct careers days and volunteers days in collaboration with school and local institutions.	Conduct careers days and volunteers days in collaboration with school and local institutions.
	Implement projects within Federation Risk Management Action Plans and Improvement Plans.	Implement projects within Federation Risk Management Action Plans and Improvement Plans.	Implement projects within Federation Risk Management Action Plans and Improvement Plans.
	Provide Risk and Compliance Services.	Provide Risk and Compliance Services.	Provide Risk and Compliance Services.
	Support Council Mapping Systems across the organisation.	Support Council Mapping Systems across the organisation.	Support Council Mapping Systems across the organisation.

Goal	2018/19	2019/20	2020/21
<b>5.7 Effective asset management.</b>	Review Asset Management Plan.	Implement Asset Management Plan.	Implement Asset Management Plan.
	Review all assets and condition and compile register.	Review all assets and condition and compile register.	Review all assets and condition and compile register.
	Ensure all new assets are financially sustainable.	Allocate resources to inspect new assets and report on condition.	Prepare Long Term Management Plan for new assets.
	Complete external asset audits (2 per year).	Complete external asset audits.	Complete external asset audits.
	Complete asset, regulatory and works related financial reporting on time.	Complete asset, regulatory and works related financial reporting on time.	Complete asset, regulatory and works related financial reporting on time.
<b>5.8 Ensure appropriate emergency management.</b>	Support the Local Emergency Management Committee.	Support the Local Emergency Management Committee.	Support the Local Emergency Management Committee.
	Set service levels for After Hours Emergency Response.	Support After Hours Emergency Response.	Support After Hours Emergency Response.

## Council Services:

- Financial management
- IT support hardware software, systems
- Records management
- GIS
- Lease management
- Customer service
- Policy development
- Internal & external audits
- Risk and compliance
- Workforce management
- Performance reporting
- Council & committee support
- GIPPA (Freedom of Information)
- Asset management

## Key Performance Indicators:

Measure	Target
Time taken to complete GIPA requests	100% of GIPA requests resolved within legislated timeframe.
Efficient governance of council meetings	Minutes and Agendas are uploaded to the public 5 days before and 24 36 hours after a council meeting.
Compliance with statutory and legislative reporting requirements	100% compliance
Number of insurance claims	Number of public liability
Point of contact resolution at Council	30% of customer enquiries resolved at point of contact
Response to social media comments and enquiries	Increase in social media comments and enquires responded to within 24 hours
Response to media enquiries	Increase in media enquiries responded to within 24 hours
Compliance with financial sustainability benchmarks – Operating Performance Ratio, Own Source Revenue Ratio, Debt Service Ratio, Real Operating Expenditure Per Capita over time	100% compliance with benchmarks
Rates and charges outstanding	Decrease in the amount of rates and charges outstanding

## 8. Financials

Refer to the Federation Councils 2018-19 Revenue Policy and Financial Plan.

**NOTE: This is a controlled document. If you are reading a printed copy, please check that you have the latest version by checking it on Councils Electronic Document system. Printed or downloaded versions of this document are uncontrolled.**

# REVENUE POLICY 2018 - 2019

Record No: Enter Record No

Adopted: Proposed by 30 June 2018





<b>Document Title</b>	REVENUE POLICY 2018 - 2019
<b>Council Adopted</b>	Proposed by 30 June 2018
<b>Council Resolution No</b>	Enter Resolution No
<b>Version Number</b>	1.0
<b>Responsible Department</b>	FINANCE AND ORGANISATION DEVELOPMENT
<b>Date to be Reviewed</b>	On public exhibition 25 MAY 2018

## Table of Contents

1. Proposed Rates.....	4
2. Water Pricing.....	5
3. Sewerage Pricing.....	6
4. Waste Management.....	7
5. Waste Facility/Environmental Levy.....	8
6. Statement of Borrowings.....	8
7. Proposed Capital Works/Expenditures.....	9
8. Private Works.....	9
9. Proposed fees, charges and policies (refer separate document).....	10
10. Policy History.....	10
11. Reviews.....	10

## 1. Proposed Rates

Under the NSW Government's rate protection commitment, total approved rate income levels that were in place prior to the establishment of the new council will continue for a further two years.

The proposed 2018/19 Revenue Policy for Federation Council includes a 2.3% increase in total general rate income in accordance with the NSW Government rate peg.

Council's 2018/2019 Ordinary/General rating revenue policy is summarised as follows:-

Rate Types	Category Former Corowa	Number of Assessments	Area	Ad Valorem Amount in Cents	Base Rate \$	Yield \$
Ordinary	Farmland	631	All	0.328588	\$276	\$ 1,931,395
Ordinary	Residential	5,493	All	0.363677	\$ 276	\$ 3,440,649
Ordinary	Business	523	All	0.633237	\$ 276	\$ 682,320
<b>Total Rateable Assessments:</b>		<b>6,647</b>	<b>Total Ordinary Rate Yield:</b>			<b>\$ 6,054,365</b>
Rate Types	Category Former Urana	Number of Assessments	Area	Ad Valorem Amount in Cents	Minimum Rate \$	Yield \$
Ordinary	Farmland	515	All	0.390786	\$ 128.64	\$ 1,533,862
Ordinary	Residential	556	All	2.25060	\$ 200.25	\$ 129,525
Ordinary	Business	110	All	2.25060	\$ 200.25	\$ 51,089
<b>Total Rateable Assessments:</b>		<b>1,181</b>	<b>Total Ordinary Rate Yield:</b>			<b>\$ 1,714,476</b>

### Farmland

For land categorised Farmland (former Corowa Shire) it is proposed to levy an ad valorem amount of 0.328588c/\$ with a base rate of \$276 to yield \$1,931,395 and for Farmland (former Urana Shire) it is proposed to levy an ad valorem amount of 0.390786c/\$ with a minimum rate of \$128.64 to yield \$1,533,862.

### Residential

For land categorised Residential (former Corowa Shire) throughout the Council Area it is proposed to levy an ad valorem amount of 0.363677c/\$ with a base rate of \$276 to yield \$3,440,649 and for Residential (former Urana Shire) it is proposed to levy an ad valorem amount of 2.225060/\$ with a minimum rate of \$200.25 to yield \$129,525.

## Business

For land categorised as Business (former Corowa Shire) within Council Area it is proposed to levy an ad valorem amount of 0.633237c/\$ with a base rate of \$276 to yield \$682,320 and for Business (former Urana Shire) it is proposed to levy an ad valorem amount of 2.225060/\$ with a minimum rate of \$200.25 to yield \$51,088.

## 2. Water Pricing

Council's water charges are levied in accordance with the NSW State Government Best Practice Pricing Principles.

### Corowa, Howlong and Mulwala Water Charges

The 2018/2019 water access charges will increase by 2.3% on the 2017/2018 charges. Residential water usage charges will be increased to \$1.53 Kl with usage over 450 Kl at \$2.30 per kl.

Access Charges are as follows:

Meter Sizes / Details	Access Charges \$
20mm	\$102.30
25mm	\$159.84
32mm	\$261.89
40mm	\$409.20
50mm	\$639.38
80mm	\$1,636.80
100mm	\$2,557.50
150mm	\$5,754.38
300mm	\$23,017.50
400mm	\$40,920.00
Water consumption to 450 kl	\$1.53 per Kl
Consumption over 450 Kl	\$2.30 per Kl

### Parks and Gardens Water

Water use for parks and gardens within the towns will be charged at a reduced rate of 50% of the standard fee. This recognises the cost of production and the community benefit derived from such use.

### 3. Sewerage Pricing

#### Corowa, Howlong, Mulwala and Villages (Urana and Oaklands)

The Residential Sewerage Access Charge for Corowa, Howlong and Mulwala is to be levied at \$685.41 and for the villages of Urana and Oaklands the levy will be \$613.80. The Corowa, Howlong and Mulwala vacant land sewer charge of \$548.34 provides a concession in that these properties do not create a load on the sewer treatment works or pump stations. This is 80% of the full fee.

2017/2018	Description of Charge	\$ Amount Annual Proposed for 2018/2019	Numbers	Income raised (before pensioner rebates)
\$670	Residential sewerage access charge (Corowa, Mulwala & Howlong)	\$685.41	4,605	\$3,156,313
\$600	Residential sewerage access charge Urana & Oaklands	\$613.80	335	\$201,600
\$536	Vacant sewerage access charge (Corowa, Mulwala & Howlong) NB: 80% of \$685.41	\$548.34	149	\$81,703

#### Corowa, Howlong and Mulwala Non-residential/Business & Industry:

The following fees are based on best practice pricing.

Meter Sizes / Details	Sewer Access Charges \$
20mm Water Service	\$402.04 multiplied by discharge factor
25mm Water Service	\$628.18 multiplied by discharge factor
32mm Water Service	\$1,029.19 multiplied by discharge factor
40mm Water Service	\$1,608.16 multiplied by discharge factor
50mm Water Service	\$2,512.74 multiplied by discharge factor
80mm Water Service	\$6,432.62 multiplied by discharge factor
100mm Water Service	\$10,050.98 multiplied by discharge factor
Cost of Waste Discharges to Sewer	\$1.34/Kl multiplied by consumption & discharge factor
Minimum Combined Charge	\$685.41

## 4. Waste Management

The Local Government Act 1993 does not allow domestic waste management to be subsidised from

the general rate. All costs associated with collection and disposal of domestic waste must be financed from a charge(s) for that purpose:

In accordance with Section 496 of the Local Government Act, 1993, Council make an annual **Kerbside Waste Charges** (a)(i) and (a)(ii) for the provision of domestic waste management services for each **occupied** property within the designated waste collection as detailed in the table below, or are located outside the designated area but use the service;

In accordance with Section 496 of the Local Government Act, 1993, Council make an annual **Domestic Waste Management Charge** (b) of **\$40** per annum for each **vacant** property within the designated waste collection areas;

In accordance with Section 501 of the Local Government Act, 1993, Council make an annual **Business Kerbside Waste Charges** (c)(i) and (ii) per annum for the waste management services for each property categorised as **Business** in accordance with Section 493 of the Act and where those properties are located within the designated waste collection;

That in accordance with Section 501 of the Local Government Act, 1993, Council make an annual **Rural Waste Management Charge** (d) of **\$40** per annum for each property and where those properties are located outside Council's designated waste collection areas;

(a) (I) All serviced ratepayers Section 496 (user charge) – serviced by Cleanaway – 3 bin service	5,198 services x \$325	\$1,689,350
(a) (ii) All serviced ratepayers Section 496 (user charge) – serviced by private contractor – single bin service	406 services x \$300	\$121,800
(b) All vacant land in serviced areas. Section 496 (user charge)	514 services x \$40	\$20,560
(c) (i) Business Kerbside Waste Section 501 – serviced by Cleanaway – 3 bin service	430 services x \$357.50	\$153,725

(c) (ii) Business Kerbside Waste Section 501 – serviced by private contractor – single service	156 services x \$330	\$108,900
(d) Rural Waste Management Charge Section 501	72 services x \$40	\$2,880

## 5. Waste Facility/Environmental Levy

Council provides a Waste facility in Corowa and Howlong and a transfer station in Mulwala and in the former Urana Shire area disposal sites with limited access at Oaklands and Urana (including provisions for decommissioning when environmental issues occur).

It is proposed that the following charge be levied under Section 501 of the Local Government Act 1993: -

Description	Quantity	Amount
All ratepayers	7,882 assessments x \$45	\$354,690

## 6. Statement of Borrowings

Provision has been made within the budget for the payment of principal and interest on loan borrowings.

### Borrowings

Proposed external borrowings for the remainder of the 2017 – 2020 Delivery Program is \$13.5 million and includes:

Year	Description	\$ Amount
2018/2019	Mulwala Industrial Estate	\$2.7 million
2018/2019	Swimming Pool (Corowa)	\$4.0 million
2018/2019	Howlong Industrial Estate	\$2.0 million
2020/2021	50% Mulwala Water Treatment Plant	\$7.5 million
2021/2022	50% Mulwala Water Treatment Plant	\$7.5 million
2021/2022	Howlong Industrial Estate – related Stormwater Drainage	\$1.05 million

## 7. Proposed Capital Works/Expenditures

Provision has been made within the budget for the proposed Capital Works encompassing asset renewal, upgrades and new works/projects.

Proposed Capital Works/Expenditures for the three years 2018/2019 to 2020/2021 Delivery Program is \$53,283,326 and is including the additional remaining merger funding provided by the NSW State Government for the newly created Federation Council:

Year	\$ Amount
2018/2019	\$32,120,292
2019/2020	\$12,669,263
2020/2021	\$8,493,771

## 8. Private Works

"The Council may by agreement with the owner or occupier of any private land carry out on the land any kind of work that may lawfully be carried out on the land" (S.67(1)).

Due to the unpredictable nature of costs relating to the supply of materials for Private Works undertakings, it is not possible to develop an accurate schedule of fees and charges that would apply for the coming twelve-month period.

*"Council carries out work for external parties on private land. In performing this work Council is generating additional income and/or acting in a community service role. Income from these works will cover all incremental direct costs and overheads and where appropriate add a profit element. The profit element of pricing varies with the relevant organisations taking into account the considerations of service to the community and general market competitiveness."*

These private works include:

- Kerb and gutter construction (as per fees and charges),
- Road and associated works contribution,
- Drainage contribution,
- Water supply related works, and
- Sewerage and drainage connection.

Private Work's charges will therefore be calculated on the basis of the cost to Council (inclusive of on-costs)/ normal market values plus a margin of 20% to cover administration and overhead costs. The total calculated cost will be subject to GST at the applicable rate (currently 10%).



It is strongly recommended that a quotation/estimate be obtained from Council prior to requesting/ordering Private Work's undertakings.

*Note: In accordance with Council Private Works Policy, the client is to authorise the work and agree to pay the estimated cost prior to work commencing.*

The proposed private hire rates for each item of Council plant and fees for the supply of services and materials is shown within the Fees & Charges 2017/2018 listing.

## 9. Proposed fees, charges and policies (refer separate document)

(Provided in accordance with Section 404 of the Local Government Act 1993)

The following statement provides details of each fee and charge levied by Federation Council under the provisions of Chapter 15 Part 10 of the Local Government Act 1993. It outlines the nature of each fee or charge and the pricing policy used by Council in setting each fee or charge.

The fees and charges are presented under functional headings as provided by AAS27. Those goods and/or services subjected to GST have been identified in the attached Schedule of Fees and Charges as GST included.

Some goods and/or services supplied by Council have been declared "GST free" or are excluded under Division 81 of the legislation. For goods and/or services, which are "GST free" or excluded from GST no mention of GST appears in the Schedule of Fees and Charges.

## 10. Policy History

Version	Date	Changes / Amendments
1.0	14 May 2018	Relates to the 3 years 2018/2019, 2019/2020 & 2020/2021

## 11. Reviews

Enter review schedule for the policy

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# Draft Fees & Charges 2018-2019

Record No: Enter Record No

Adopted: Draft



# Table Of Contents

<b>Federation Council</b>	<b>7</b>
<b>Administration</b>	<b>7</b>
<b>Sundry Fees</b>	<b>7</b>
Itinerant Entertainment / Business Providers	7
Dishonoured Cheque	7
Books for Sale	7
<b>General Office Services</b>	<b>7</b>
Plan Copies	7
Photocopies	7
Others	8
<b>Government Information (Public Access) Act</b>	<b>8</b>
<b>Advertising in Urana District Newsletter</b>	<b>8</b>
Shire Compiled – Per Month	8
Shire Compiled – Per Annum	8
Customer Compiled – Per Month	8
Customer Compiled – Per Annum	9
Monthly Posted Newsletter	9
Urana District Maps	9
<b>Rates</b>	<b>9</b>
<b>Certificates</b>	<b>10</b>
<b>Fire and Emergency Service Levy</b>	<b>10</b>
<b>Public Order and Safety</b>	<b>11</b>
<b>Dog/Cat Lifetime Registrations</b>	<b>11</b>
<b>Impounding Fees</b>	<b>11</b>
Companion Animals Release Fees	11
Sale of Impounded Dog/Cat	11
Livestock Release Fees	11
<b>Ranger Services from Greater Hume Shire</b>	<b>11</b>
<b>Livestock Impounding</b>	<b>12</b>
<b>Health</b>	<b>13</b>
<b>Licences/Public Health Act</b>	<b>13</b>
<b>Environment</b>	<b>14</b>
<b>Noxious Weeds</b>	<b>14</b>
<b>Waste Facility Levy</b>	<b>14</b>
<b>Waste Disposal Charges – Corowa, Howlong, Mulwala Transfer Station, Urana and Oaklands</b>	<b>14</b>
<b>Bin Collection Services</b>	<b>15</b>
<b>Bin Collection Services – Urana, Oaklands, Rand, Morundah and Boree Creek</b>	<b>15</b>
<b>Community Services and Education</b>	<b>16</b>
<b>Preschool (Rand, Urana, Oaklands and Boree Creek)</b>	<b>16</b>
<b>Housing and Community Amenities</b>	<b>17</b>
<b>Cemeteries</b>	<b>17</b>
Lawn Cemetery: Corowa, Howlong and Mulwala	17
Monumental Cemetery: Corowa, Howlong and Mulwala	17

Interment of Ashes	17
Cemetery – Monument and Columbarium: Urana and Boree Creek	17
Plaques	18
Miscellaneous Charges	18
Right of Burial (reservation of graves or ashes)	18
<b>Water Supplies</b>	<b>19</b>
<b>Water Supply from Standpipe – Corowa</b>	<b>19</b>
<b>Water Supply from Standpipe – Urana, Boree Creek, Rand and Oaklands</b>	<b>19</b>
<b>Water Supplies for Corowa, Mulwala and Howlong</b>	<b>19</b>
Access Charges	19
Usage Consumption Charges	19
Water Charge for Balldale	19
Connection Fees	20
<b>Water Meters</b>	<b>20</b>
<b>Sewerage Services</b>	<b>21</b>
<b>Residential Pricing</b>	<b>21</b>
<b>Maintenance Charges – Urana and Oaklands</b>	<b>21</b>
<b>Non-Residential Pricing</b>	<b>21</b>
Without Water Service	21
With Water Service	21
Liquid Trade Waste Charges	22
Drainage Plans	22
<b>Miscellaneous Charges</b>	<b>23</b>
<b>Recreation and Culture</b>	<b>24</b>
<b>Hire of Memorial Hall, Corowa</b>	<b>24</b>
Weddings, Parties, Balls, Dances, Fetes and Bazaars	24
Concerts, Entertainments, Lecture and Meetings	24
Commercial Uses	24
Miscellaneous Charges	24
Long Term Use	24
<b>Hire of Oddfellows Hall</b>	<b>24</b>
Functions	24
Lectures and Meetings	24
Small Community Group	24
Commercial Use – Local Sales / Auctions etc (No itinerant markets allowed in Oddfellows Hall)	25
Miscellaneous Charges	25
<b>Hire of Civic Centre, Mulwala</b>	<b>25</b>
Functions	25
Lectures and Meetings	25
Commercial Use – Sales / Auctions etc	25
Miscellaneous Charges	25
<b>Hire of Soldiers Memorial Hall, Urana</b>	<b>25</b>
Functions	25
<b>Hire of School of Arts Hall, Rand</b>	<b>26</b>
Functions	26
Hire of Tables and Chairs	26

<b>Hire of Hall, Boree Creek</b> .....	<b>26</b>
Functions .....	26
Hire of Other Items .....	26
<b>Hire of Memorial Hall, Oaklands</b> .....	<b>27</b>
Functions .....	27
Hire of Chairs & Tables .....	27
Hire of Other Items .....	27
<b>Rand Sports Ground</b> .....	<b>27</b>
Sporting Clubs Contribution .....	27
<b>Oaklands Recreation Ground</b> .....	<b>28</b>
Functions .....	28
<b>Victoria Park</b> .....	<b>28</b>
Sporting Clubs Contribution .....	28
Facility Hire .....	28
<b>Morundah Recreation Ground</b> .....	<b>28</b>
Facility Hire .....	28
<b>Urana Ski &amp; Aquatic Committee</b> .....	<b>28</b>
Memberships .....	28
Equipment Hire .....	28
<b>Corowa Civic Centre, Corowa</b> .....	<b>28</b>
Small Community Group Meetings .....	28
Commercial Use, Small Meetings .....	29
Miscellaneous .....	29
<b>Urana Chambers, Urana</b> .....	<b>29</b>
Small Community Group Meetings .....	29
<b>Howlong Library &amp; Resource Centre</b> .....	<b>29</b>
Small Community Group Meetings .....	29
<b>Howlong Community Health Centre Hall</b> .....	<b>29</b>
Small Community Group Meetings .....	29
Commercial Use .....	29
Miscellaneous .....	29
<b>Howlong Swimming Pool</b> .....	<b>30</b>
<b>Urana and Oaklands Swimming Pools</b> .....	<b>30</b>
<b>Mining, Manufacturing and Construction</b> .....	<b>31</b>
<b>Transport and Communication</b> .....	<b>32</b>
<b>Administrative</b> .....	<b>32</b>
<b>Aerodrome Fees</b> .....	<b>32</b>
Annual Landing Fees .....	32
Site Fees .....	32
<b>Heavy Vehicle Access Permit</b> .....	<b>32</b>
<b>Economic Affairs</b> .....	<b>33</b>
<b>Caravan Park – Urana</b> .....	<b>33</b>
Unpowered Sites .....	33
Powered Sites .....	33
Cabin 2-5 .....	33
Cabin 1(only) .....	33

Linen	33
Miscellaneous Caravan Park Fees	33
<b>Saleyards</b>	<b>33</b>
Drafting Fees & Overnight Holding	33
Agent Yard Fees per head	33
Disposal Fee	34
Feeding Fee	34
Truck Wash – Avdata Billing System	34
<b>Private Works</b>	<b>34</b>
Culvert Supply and Install (4.88m)	34
Reinstatement	34
Miscellaneous	35
<b>Development Fees</b>	<b>36</b>
<b>Development Application Fees</b>	<b>36</b>
Estimated Development Cost (GST exempt)	36
<b>Development Advertising Fees</b>	<b>36</b>
<b>Integrated / Designated / Development Requiring Concurrence</b>	<b>37</b>
<b>Subdivision Fees</b>	<b>37</b>
<b>Other Planning and Environment Fees</b>	<b>38</b>
<b>Modification of Consent</b>	<b>38</b>
<b>Review Development Determination Fees</b>	<b>39</b>
Estimated Development Cost (GST exempt)	39
<b>Construction Certificates and Complying Development Certificates (Including GST) Fees</b>	<b>39</b>
Residential Class 10	39
Residential Class 1	39
Commercial / Retail	40
Industrial / Warehouse Class 7 & 8	40
Other	40
Construction Certificate and Inspections for Rural	40
<b>Building Inspection Fees</b>	<b>40</b>
Residential Class 10	40
Residential Class 1	41
Commercial/Retail Classes 2 to 6 and 9	41
Industrial/Warehouse Class 7 & 8	41
Other	41
<b>Minor Development Packages</b>	<b>41</b>
Residential Minor Developments estimated cost	41
<b>Building Certificate Sec 6.26</b>	<b>42</b>
Building Certificate Sec 6.26 – Authorised work	42
Building Certificate Sec 6.26 – Unauthorised work	42
<b>Local Government Act Section 64 Developer Servicing Plans</b>	<b>42</b>
Per Water Equivalent Tenement (ET)	42
Per Sewerage Equivalent Tenement (ET)	42
<b>Local Government Act Section 68 Approval</b>	<b>42</b>
Plumbing and Drainage (includes Application/Approval and Inspections)	42
Other Approvals	42

Local Environmental Plan / Development Control Plan Preparation (LEP/DCP) ..... 43  
Riverina Regional Library Fees and Charges ..... 44  
External Charges ..... 44

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Name	Year 17/18 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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## Federation Council

### Administration

#### Sundry Fees

#### Itinerant Entertainment / Business Providers

Land Use / Itinerant Traders Permit				\$150 per day
Cleaning / Damage Deposit (Assessable)	\$500.00	\$500.00	\$0.00	\$500.00
Any assistance in setting up will be treated as a private works expenditure				

#### Dishonoured Cheque

Dishonoured Cheque Handling Fee				\$25 + cost recovery
In addition to bank charges – as per cost to Council				

#### Books for Sale

Billabidgee – History of Urana	\$35.00	\$31.82	\$3.18	\$35.00
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#### General Office Services

##### Plan Copies

A2 – black and white	\$10.00	\$9.09	\$0.91	\$10.00
A2 – colour	\$15.00	\$13.64	\$1.36	\$15.00
A2 – colour on glossy	\$20.00	\$18.18	\$1.82	\$20.00
A1 – black and white	\$20.00	\$18.18	\$1.82	\$20.00
A1 – colour	\$25.00	\$22.73	\$2.27	\$25.00
A1 – colour on glossy	\$30.00	\$27.27	\$2.73	\$30.00
A0 – black and white	\$30.00	\$27.27	\$2.73	\$30.00
A0 – colour	\$35.00	\$31.82	\$3.18	\$35.00
A0 – colour on glossy	\$40.00	\$36.36	\$3.64	\$40.00

##### Photocopies

A4 – black and white	\$0.25	\$0.23	\$0.02	\$0.25
A4 – black and white – up to 10 copies	\$0.22	\$0.20	\$0.02	\$0.22
A4 – black and white – per sheet thereafter	\$0.11	\$0.10	\$0.01	\$0.11
A4 – black and white – double sided copy	\$0.40	\$0.36	\$0.04	\$0.40
A4 – colour	\$0.55	\$0.50	\$0.05	\$0.55
A4 – colour – double sided	\$1.00	\$0.91	\$0.09	\$1.00
A3 – black and white	\$0.65	\$0.59	\$0.06	\$0.65
A3 – black and white – per copy double sided	\$1.00	\$0.91	\$0.09	\$1.00
A3 – colour	\$2.00	\$1.82	\$0.18	\$2.00
A3 – colour – double sided	\$3.00	\$2.73	\$0.27	\$3.00



Name	Year 17/18 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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## Others

Scanning (self service library only)				Free
Facsimile – receive per page	\$0.80	\$0.73	\$0.07	\$0.80
Facsimile – send in AUS per page – first page	\$2.50	\$2.27	\$0.23	\$2.50
Facsimile – send in AUS per page – subsequent page(s)	\$0.80	\$0.73	\$0.07	\$0.80
Folding & Stapling per hour In increments of 15 minutes	\$30.50	\$27.73	\$2.77	\$30.50
Laminating – per A4 size sheet	\$2.20	\$2.00	\$0.20	\$2.20
Laminating – per A3 size sheet	\$6.50	\$5.91	\$0.59	\$6.50
Laminating – per poster size	\$7.50	\$6.82	\$0.68	\$7.50
Binding documents – Thermal binder	\$8.80	\$8.00	\$0.80	\$8.80
Binding documents – Hole Punch binder	\$8.80	\$8.00	\$0.80	\$8.80

## Government Information (Public Access) Act

GIPA information – informal	\$0.00	\$18.18	\$1.82	\$20.00
Application fee in accordance with the GIPA (Fees and Charges)	\$30.00	\$30.00	\$0.00	\$30.00
Order Processing charge after first hour per hour	\$30.00	\$30.00	\$0.00	\$30.00

## Advertising in Urana District Newsletter

### Shire Compiled – Per Month

Full Page	\$55.00	\$50.00	\$5.00	\$55.00
Half Page	\$35.00	\$31.82	\$3.18	\$35.00
Quarter Page	\$23.00	\$20.91	\$2.09	\$23.00
Centre Page	\$10.00	\$9.09	\$0.91	\$10.00
Classified	\$6.00	\$5.45	\$0.55	\$6.00
Thank you notices (including Obituaries and general thank you)	\$6.00	\$5.45	\$0.55	\$6.00

### Shire Compiled – Per Annum

Full Page	\$530.00	\$481.82	\$48.18	\$530.00
Half Page	\$332.00	\$301.82	\$30.18	\$332.00
Quarter Page	\$200.00	\$181.82	\$18.18	\$200.00
Centre Page	\$100.00	\$90.91	\$9.09	\$100.00
Classified	\$68.00	\$61.82	\$6.18	\$68.00

### Customer Compiled – Per Month

Full Page	\$40.00	\$36.36	\$3.64	\$40.00
Half Page	\$30.00	\$27.27	\$2.73	\$30.00
Quarter Page	\$15.00	\$13.64	\$1.36	\$15.00

Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Year 18/19 Fee (incl. GST)
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## Customer Compiled – Per Annum

Full Page	\$400.00	\$363.64	\$36.36	\$400.00
Half Page	\$265.00	\$240.91	\$24.09	\$265.00
Quarter Page	\$135.00	\$122.73	\$12.27	\$135.00

## Monthly Posted Newsletter

Posted Newsletters				\$2 per issue
Outside of Council Boundary				

## Urana District Maps

Property	\$6.00	\$5.45	\$0.55	\$6.00
Photocopies per single sheet	\$4.00	\$3.64	\$0.36	\$4.00
Township Map Reduced – photocopy	\$3.00	\$2.73	\$0.27	\$3.00
Council Road Network – laminated	\$12.00	\$10.91	\$1.09	\$12.00
Council Property Maps – laminated	\$95.00	\$86.36	\$8.64	\$95.00

## Rates

Interest on overdue Rates and Charges				7.50%
Current year – copy of Rates and Water Notices				\$25 per request
				Last YR Fee Free
Provided within 10 working days Ratepayers are able to register for eNotices at <a href="https://federationcouncil.formsport.com.au">https://federationcouncil.formsport.com.au</a> with current and historical record available in the portal. Following registration, rates and water notices will be delivered via email.				
Previous year – copy of Rates and Water Notices				\$25 per request
				Last YR Fee Free
Provided within 10 working days Ratepayers are able to register for eNotices at <a href="https://federationcouncil.formsport.com.au">https://federationcouncil.formsport.com.au</a> with current and historical record available in the portal. Following registration, rates and water notices will be delivered via email.				
Urgency Fee on provision of Rates and Water Notices	\$30.00	\$50.00	\$0.00	\$50.00
Provided within 3 working days				
Supply/Search of information from rating and allied records of Council by members of staff				\$35 per half hour
Use of Valuer General Books without staff assistance				Free

Name	Year 17/18 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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## Certificates

Section 603 Rates Certificate	\$80.00	\$80.00	\$0.00	\$80.00
Section 603 Certificate and water meter reading	\$100.00	\$100.00	\$0.00	\$100.00
Water meter reading	\$40.00	\$40.00	\$0.00	\$40.00
Section 608 Outstanding Notice Certificate	\$20.00	\$20.00	\$0.00	\$20.00
Section 10.7 (2) Certificate	\$53.00	\$53.00	\$0.00	\$53.00
Section 10.7 (5) Certificate	\$80.00	\$80.00	\$0.00	\$80.00
Drainage Diagram	\$30.00	\$30.00	\$0.00	\$30.00
Certificate Section 735A	\$60.00	\$60.00	\$0.00	\$60.00
Certificate Section 121 ZP	\$60.00	\$60.00	\$0.00	\$60.00
Dwelling Entitlement				\$80 per lot
Bushfire Attack Level (BAL) Certificate	\$385.00	\$350.00	\$35.00	\$385.00
Swimming Pool Compliance Certificate (safety inspection e.g fencing)	\$150.00	\$136.36	\$13.64	\$150.00
Swimming Pool Compliance Certificate (safety inspection e.g fencing) – Reinspection fee	\$100.00	\$90.91	\$9.09	\$100.00
Priority Certificate Urgent Request				50% surcharge
Extra Charge Applies to All Certificate Types				
Certificate cancellation fee				50% of original fee

## Fire and Emergency Service Levy

Fire and Emergency Service Levy land classification review NSW State Govt. has suspended introduction of this levy.				N/A
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Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Year 18/19 Fee (incl. GST)
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## Public Order and Safety

### Dog/Cat Lifetime Registrations

General (Not Desexed) Includes pensioners	\$195.00	\$201.00	\$0.00	\$201.00
Desexed animal	\$53.00	\$55.00	\$0.00	\$55.00
Desexed animal owned by eligible pensioner	\$22.00	\$23.00	\$0.00	\$23.00
Registered Breeder	\$53.00	\$55.00	\$0.00	\$55.00
Working dogs				No charge
Dogs in the service of the State				No charge
Assistance animals				No charge
Microchipping				At cost
Certificate of Compliance Required for dangerous and restricted dog enclosures	\$150.00	\$150.00	\$0.00	\$150.00

### Impounding Fees

#### Companion Animals Release Fees

Dog/Cat Release Fee	\$50.00	\$50.00	\$0.00	\$50.00
Daily Maintenance Fee Dog/Cat	\$15.00	\$15.00	\$0.00	\$15.00
Microchipping Fee	\$55.00	\$55.00	\$0.00	\$55.00

#### Sale of Impounded Dog/Cat

Costs may include registration fee, microchipping fee and the cost of de-sexing

To home in Victoria				Charged at cost
To home in NSW (animal desexed)				Charged at cost
To home in NSW (animal not desexed)				Charged at cost

#### Livestock Release Fees

Impounding fees	Council will recover the actual cost of impounding including a 50% oncost for administration. Costs will include wages, oncosts, plant and materials if required.			
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### Ranger Services from Greater Hume Shire

Dangerous Dog Signs				At cost
Dangerous Dog Collars				At cost

Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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## Livestock Impounding

Council will recover the actual costs of a livestock impounding exercise from the identified owner prior to release of sale	Cost recovery			
Impounding Fee – All Livestock (including Horses, Cattle, Sheep, Goats & Pigs)	\$55.00	\$55.00	\$0.00	\$55.00
Feeding Fee – All Livestock (including Horses, Cattle, Sheep, Goats & Pigs)	\$55.00	\$55.00	\$0.00	\$55.00
Out of working hours release fee				At cost
Council Stock Pound – Release fee (Horse, Ass, Mule, Cattle or camel)				\$55 per head
Stock Pound – Release fee (Sheep, goat or pig)				\$55 per head
Driving & transportation costs (including pre pound release)				At cost

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Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Year 18/19 Fee (incl. GST)
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## Health

### Licences/Public Health Act

Approval to Install and Operate – Onsite Sewage / Septics	\$0.00	\$50.00	\$0.00	\$50.00
Client Requested Food Inspection and Compliance Report	\$0.00	\$210.00	\$0.00	\$210.00
Cooling Tower Improvement Notice or Prohibition Order	\$0.00	\$560.00	\$0.00	\$560.00
Cooling Towers Inspection	\$0.00	\$154.00	\$0.00	\$154.00
Food Improvement Notice	\$0.00	\$330.00	\$0.00	\$330.00
Food Re-Inspection	\$0.00	\$100.00	\$0.00	\$100.00
Onsite Sewage / Septic Annual Charge	\$0.00	\$25.00	\$0.00	\$25.00
Onsite Sewage / Septic Inspection	\$0.00	\$154.00	\$0.00	\$154.00
Onsite Sewage / Septic Re-Inspection	\$0.00	\$100.00	\$0.00	\$100.00
Public Swimming Pool – (motels, hotels, hospitals, schools etc.) Inspection (e.g water quality)	\$0.00	\$154.00	\$0.00	\$154.00
Public Swimming Pool – (motels, hotels, hospitals, schools etc.) Re-Inspection (e.g water quality)	\$0.00	\$100.00	\$0.00	\$100.00
Skin Penetration and Hairdressing Re-Inspection	\$0.00	\$100.00	\$0.00	\$100.00
Skin Penetration Improvement Notice or Prohibition Order	\$0.00	\$270.00	\$0.00	\$270.00
Footpath Displays	\$130.00	\$130.00	\$0.00	\$130.00
Food Premises Inspection	\$150.00	\$150.25	\$0.00	\$150.25
Food Premises Inspection – Schools, Pre-schools and Daycare Facilities	\$150.00	\$150.25	\$0.00	\$150.25
Food Premises Inspection – Community facilities and sporting clubs				Free of charge
Mortuary Registration and Inspection	\$255.00	\$255.00	\$0.00	\$255.00
Skin Penetration Inspection	\$150.00	\$150.25	\$0.00	\$150.25
Hairdressing (No Skin Penetration) Inspection	\$90.00	\$89.75	\$0.00	\$89.75
Public Health Act Registration/Inspection Fee	\$150.00	\$154.00	\$0.00	\$154.00

Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Year 18/19 Fee (incl. GST)
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## Environment

### Noxious Weeds

Certificate under Section 64	\$65.00	\$65.00	\$0.00	\$65.00
Inspections – Initial Inspection	\$100.00	\$100.00	\$0.00	\$100.00
Inspections – Subsequent inspection	\$150.00	\$150.00	\$0.00	\$150.00

### Waste Facility Levy

All Ratepayers – Waste Facility / Environmental Levy	\$45.00	\$45.00	\$0.00	\$45.00
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Council provides a Waste facility in Corowa and Howlong and a transfer station in Mulwala. Limited access at Urana and Oaklands disposal sites (including provisions for decommissioning when environmental issues occur).

### Waste Disposal Charges – Corowa, Howlong, Mulwala Transfer Station, Urana and Oaklands

Car, Station Wagon & 4WD Household waste accepted only (not commercial origin)	\$20.00	\$18.18	\$1.82	\$20.00
240 Lt bin Household waste accepted only (not commercial origin)	\$5.00	\$4.55	\$0.45	\$5.00
Ute, Van & Single Axle Trailers Household waste accepted only (not commercial origin)	\$40.00	\$36.36	\$3.64	\$40.00
General Waste – large quantities Household waste accepted only (not commercial origin)				\$40 / m3
Tree Prunings and Green Waste – up to trailer size Household waste accepted only (not commercial origin)	\$20.00	\$18.18	\$1.82	\$20.00
Tree Prunings and Green Waste – large quantities Household waste accepted only (not commercial origin)				\$20 / m3
Mattresses (S/QS/KS with or without base)	\$30.00	\$27.27	\$2.73	\$30.00
Commercial Waste				\$60 / m3
Asbestos – minimum fee \$300				\$300 / m3
Not accepted Mulwala Transfer Station				
Car tyre – each Not accepted Mulwala Transfer Station	\$15.00	\$13.64	\$1.36	\$15.00
Light Truck tyre – each Not accepted Mulwala Transfer Station	\$40.00	\$36.36	\$3.64	\$40.00
Heavy Truck tyre – each Not accepted Mulwala Transfer Station	\$80.00	\$72.73	\$7.27	\$80.00
Tractor/Earth Moving Equipment – each Not accepted Mulwala Transfer Station	\$110.00	\$100.00	\$10.00	\$110.00
Unsecured Load Penalty	\$50.00	\$45.45	\$4.55	\$50.00

Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Year 18/19 Fee (incl. GST)
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## Bin Collection Services

Business – Kerbside waste service (incl. Recycle Bin – standard 240L)	\$330.00	\$325.00	\$32.50	\$357.50
Residential – Kerbside waste service (incl. Recycle Bin – standard 240L)	\$300.00	\$325.00	\$0.00	\$325.00
Residential – Kerbside waste service (incl. Recycle Bin – upsize 360L)	\$330.00	\$330.00	\$0.00	\$330.00
Residential – Additional Recycle Bin	\$130.00	\$130.00	\$0.00	\$130.00
Residential – Additional Garbage Bin	\$230.00	\$230.00	\$0.00	\$230.00
Residential – Weekly Garbage Collection (Medical Waste)	\$150.00	\$150.00	\$0.00	\$150.00
Residential – Downsize of any bin				No change in fee
Ratepayers – Rennie, Daysdale, Savernake, Buraja and Coreen Village Skip charge	\$40.00	\$40.00	\$0.00	\$40.00

Ratepayers located within the rural townships of Rennie, Daysdale, Savernake, Buraja and Coreen will be levied a charge of \$40.00 for the provision of community domestic waste collection 'skip type' bins located within these villages

## Bin Collection Services – Urana, Oaklands, Rand, Morundah and Boree Creek

Business – Kerbside waste service (incl. 240L Standard Bin)	\$330.00	\$300.00	\$30.00	\$330.00
Residential – Kerbside waste service (incl. 240L Standard Bin)	\$300.00	\$300.00	\$0.00	\$300.00
Unoccupied Lot Service charge (Vacant Land)	\$40.00	\$40.00	\$0.00	\$40.00
Farmland, Outside Council Area – Kerbside waste service (incl. 240L Standard Bin)	\$330.00	\$330.00	\$0.00	\$330.00
Replacement Garbage Bin	\$100.00	\$100.00	\$0.00	\$100.00



Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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## Community Services and Education

### Preschool (Rand, Urana, Oaklands and Boree Creek)

Education Levy (per term)	\$20.00	\$20.00	\$0.00	\$20.00
Booking Fee (one off per child)	\$20.00	\$20.00	\$0.00	\$20.00
Full Fee/Session (per term)	\$25 per day or \$12.50 per day for concession card holders			
				Last YR Fee \$24 per session
Subject to change from the start of term 1 January 2019				
Base Attendance Fee (per session) – Culturally and linguistically diverse (CLD) and Health Care (HC) Cardholders				\$10.50 per session
Late pickup child(ren)				\$1/Minute until pickup – Max \$25/session

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Name	Year 17/18 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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## Housing and Community Amenities

### Cemeteries

#### Lawn Cemetery: Corowa, Howlong and Mulwala

Does not include plaque

1st interment (includes plot, grave digging, perpetual maintenance)	\$2,180.00	\$1,981.82	\$198.18	\$2,180.00
2nd interment (reopening, includes grave digging)	\$1,080.00	\$981.82	\$98.18	\$1,080.00
Childs interment (includes plot, grave digging, perpetual maintenance)	\$1,100.00	\$1,000.00	\$100.00	\$1,100.00

#### Monumental Cemetery: Corowa, Howlong and Mulwala

Interment (includes land for grave and perpetual grounds maintenance)	\$1,412.00	\$1,283.64	\$128.36	\$1,412.00
Does not include grave digging or monumental works				
Childs interment (includes land for grave and perpetual grounds maintenance)	\$693.00	\$630.00	\$63.00	\$693.00
Does not include grave digging or monumental works				
Reopening and interment	\$320.00	\$290.91	\$29.09	\$320.00
Does not include grave digging or monumental works				
Permit for erection of monument	\$60.00	\$60.00	\$0.00	\$60.00

#### Interment of Ashes

Columbarium niche (includes plaque)	\$720.00	\$654.55	\$65.45	\$720.00
Garden – general location (includes plaque)	\$700.00	\$636.36	\$63.64	\$700.00
Individual rose garden – specific location (includes plaque)	\$968.00	\$880.00	\$88.00	\$968.00
Individual rose garden – 2nd interment (includes plaque)	\$380.00	\$345.45	\$34.55	\$380.00
Existing grave no lid	\$230.00	\$209.09	\$20.91	\$230.00
Does not include plaque				
Removal and return of ashes	\$187.00	\$170.00	\$17.00	\$187.00

#### Cemetery – Monument and Columbarium: Urana and Boree Creek

Purchase Site Only (Single 2.4m x 1.2 m)	\$245.00	\$222.73	\$22.27	\$245.00
Purchase Site Only (Double 2.4m x 2.4m)	\$490.00	\$445.45	\$44.55	\$490.00
Interment Preparation costs (per burial)	\$210.00	\$190.91	\$19.09	\$210.00
Permit for erection of monument	\$60.00	\$60.00	\$0.00	\$60.00
Application to construct or alter monument	\$75.00	\$75.00	\$0.00	\$75.00
Application to install/remove ashes in an existing grave	\$75.00	\$68.18	\$6.82	\$75.00
General Grave Digging (Funeral Directors to arrange with Trevor Gladstone)				As arranged with Contractor
Wall Section – Niche	\$215.00	\$195.45	\$19.55	\$215.00
Exhumation – Removal Fee at cost				At cost – contractor to determine

Name	Year 17/18 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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### Plaques

Pioneer Cemetery memorial wall	\$340.00	\$309.09	\$30.91	\$340.00
Placement of plaque (Office of Australia War Graves)	\$100.00	\$90.91	\$9.09	\$100.00

### Miscellaneous Charges

Weekend Interment Surcharge	\$355.00	\$322.73	\$32.27	\$355.00
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### Right of Burial (reservation of graves or ashes)

Fully prepaid fee plus administration fee				As above + \$50
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Name	Year 17/18 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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## Water Supplies

### Water Supply from Standpipe – Corowa

Council has established Avdata Key controlled Standpipes in Corowa, Howlong, Mulwala and Balldale. Keys are available at Council's Offices in Corowa and Mulwala at a cost of \$35.00

\$2.45 per KI

### Water Supply from Standpipe – Urana, Boree Creek, Rand and Oaklands

Per Kilolitre (Minimum Charge \$10.00) (Subject to change by Riverina Water)

\$2.89 per KI

Last YR Fee  
\$2.89/KI

Price set by Riverina Water and subject to change

Additional 'callout' fee per load

\$20.00

\$20.00

\$0.00

\$20.00

## Water Supplies for Corowa, Mulwala and Howlong

### Access Charges

The measurement refers to meter size and not pipe size

20mm	\$100.00	\$102.30	\$0.00	\$102.30
25mm	\$156.25	\$159.84	\$0.00	\$159.84
32mm	\$256.00	\$261.89	\$0.00	\$261.89
40mm	\$400.00	\$409.20	\$0.00	\$409.20
50mm	\$625.00	\$639.38	\$0.00	\$639.38
80mm	\$1,600.00	\$1,636.80	\$0.00	\$1,636.80
100mm	\$2,500.00	\$2,557.50	\$0.00	\$2,557.50
150mm	\$5,625.00	\$5,754.38	\$0.00	\$5,754.38
300mm	\$22,500.00	\$23,017.50	\$0.00	\$23,017.50
400mm	\$40,000.00	\$40,920.00	\$0.00	\$40,920.00

### Usage Consumption Charges

Residential usage – up to 450 KI annual

\$1.53 per KI

Last YR Fee  
\$1.50 per KI

Residential usage – in excess of 450 KI annual

\$2.30 per KI

Last YR Fee  
\$2.25 per KI

Business usage

\$1.53 per KI

Last YR Fee  
\$1.50 per KI

Major industry usage

\$1.23 per KI

Last YR Fee  
\$1.20 per KI

### Water Charge for Balldale

All water consumption

\$1.28 per KI

Access Charge/Meter Rental

\$250 per annum

Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Year 18/19 Fee (incl. GST)
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## Connection Fees

Standard Water Connection Fee (All Towns)	\$855.00	\$855.00	\$0.00	\$855.00
Water Connection (exist service – subdivision)	\$430.00	\$430.00	\$0.00	\$430.00
Mains Tapping Fee	\$425.00	\$425.00	\$0.00	\$425.00
Disconnection Fee	\$175.00	\$175.00	\$0.00	\$175.00
Reconnection Fee	\$225.00	\$225.00	\$0.00	\$225.00

## Water Meters

Reading Fee – Mulwala, Howlong, Corowa & Balldale	\$40.00	\$40.00	\$0.00	\$40.00
Meter test fee (refunded if faulty)	\$50.00	\$50.00	\$0.00	\$50.00
Emergency Repairs due to damage caused by public utilities and contractors			\$300 minimum then costs	

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Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Year 18/19 Fee (incl. GST)
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## Sewerage Services

### Residential Pricing

Sewer Access Charge	\$670.00	\$670.00	\$0.00	\$670.00
Vacant Land Without Water Service	\$536.00	\$536.00	\$0.00	\$536.00

### Maintenance Charges – Urana and Oaklands

Sewerage Access Charge	\$600.00	\$613.80	\$0.00	\$613.80
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### Non-Residential Pricing

#### Without Water Service

Vacant Land Without Water Service	\$536.00	\$548.34	\$0.00	\$548.34
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#### With Water Service

20mm Water Service		\$402.04 multiplied by discharge factor Last YR Fee		
		\$393.00 multiplied by discharge factor		
25mm Water Service		\$628.18 multiplied by discharge factor Last YR Fee		
		\$614.06 multiplied by discharge factor		
32mm Water Service		\$1,029.19 multiplied by discharge factor Last YR Fee		
		\$1,006.05 multiplied by discharge factor		
40mm Water Service		\$1,608.16 multiplied by discharge factor Last YR Fee		
		\$1,572.00 multiplied by discharge factor		
50mm Water Service		\$2,512.74 multiplied by discharge factor Last YR Fee		
		\$2,456.25 multiplied by discharge factor		
80mm Water Service		\$6,432.62 multiplied by discharge factor Last YR Fee		
		\$6,288.00 multiplied by discharge factor		
100mm Water Service		\$10,050.98 multiplied by discharge factor Last YR Fee		
		\$9,825.00 multiplied by discharge factor		
Cost of Waste Discharged to Sewer		\$1.34/Kl multiplied by consumption & discharge factor Last YR Fee		
		\$1.31/Kl multiplied by consumption & discharge factor		
Minimum Combined Charge	\$670.00	\$685.41	\$0.00	\$685.41

Name	Year 17/18 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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## Liquid Trade Waste Charges

Application Category 1 Discharger Application Fees & Annual Trade Waste Fees	\$94.00	\$94.00	\$0.00	\$94.00
Application Category 2 Discharger Application Fees & Annual Trade Waste Fees	\$189.00	\$189.00	\$0.00	\$189.00
Application Category 3 Discharger – Large Discharger Application Fees & Annual Trade Waste Fees	\$632.00	\$632.00	\$0.00	\$632.00
Application Category 3 Discharger – Industrial Discharger Application Fees & Annual Trade Waste Fees				\$189 – \$632
Re-Inspection Fee Application Fees & Annual Trade Waste Fees	\$88.00	\$88.00	\$0.00	\$88.00
Usage Charge Cat 1 Discharge with appropriate equipment (per kl) Usage Charges				Nil
Usage Charge Cat 1 Discharge without appropriate pre-treatment (per kl) Usage Charges	\$1.76	\$1.76	\$0.00	\$1.76
Usage Charge Cat 2 Discharge with appropriate pre-treatment (per kl) Usage Charges	\$1.76	\$1.76	\$0.00	\$1.76
Usage Charge Cat 2 Discharge without appropriate pre-treatment (per kl) Usage Charges	\$16.15	\$16.15	\$0.00	\$16.15
Food Waste Disposal Charge (per bed) Usage Charges	\$29.00	\$29.00	\$0.00	\$29.00
Effluent liquid Sewer charges for tankered waste	\$2.34	\$2.34	\$0.00	\$2.34
Septic Tank sludge Sewer charges for tankered waste				\$23.51/kl

## Drainage Plans

Dwelling Houses (Irrespective of Number of Closets)	\$65.00	\$65.00	\$0.00	\$65.00
Other Buildings – For First Closet	\$65.00	\$65.00	\$0.00	\$65.00
For each additional closet urinal or sanitary fitting	\$10.00	\$10.00	\$0.00	\$10.00
Alterations to Sewerage Drainage Plans	\$65.00	\$65.00	\$0.00	\$65.00
Extra Copy of Prepaid Sewerage Drainage Plan	\$7.00	\$7.00	\$0.00	\$7.00
Plan of sewer connection point	\$75.00	\$75.00	\$0.00	\$75.00
Sewer Permit Fee	\$70.00	\$70.00	\$0.00	\$70.00
Approval to install New Waste System	\$160.00	\$160.00	\$0.00	\$160.00
Approval to operate Existing Waste System	\$78.00	\$78.00	\$0.00	\$78.00
Compliance Certificates	\$53.00	\$53.00	\$0.00	\$53.00

Name	Year 17/18 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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### Miscellaneous Charges

Mains Tapping Fee (when junction is not provided)	\$335.00	\$335.00	\$0.00	\$335.00
Septic Tank Application	\$50.00	\$50.00	\$0.00	\$50.00
Emergency Repairs			\$350 minimum then costs	

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Name	Year 17/18 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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## Recreation and Culture

### Hire of Memorial Hall, Corowa

#### Weddings, Parties, Balls, Dances, Fetes and Bazaars

Actual Day (up to 12 hours)				\$335 per day
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#### Concerts, Entertainments, Lecture and Meetings

Actual Day – Hall				\$220 per day
Actual Day – Supper Room				\$135 per day
Actual Day – Kitchen				\$185 per day
Rehearsals – Hall				\$100 per day
Rehearsals – Supper Room				\$85 per day
Misc. Sports				\$130 per day

#### Commercial Uses

Hall				\$465 per day
Supper Room				\$335 per day

#### Miscellaneous Charges

Cleaning charges				By Quotation
Hire of portable microphone and speaker			\$35 per day, \$200 deposit	
Hire of portable projector and screen			\$45 per day, \$200 deposit	
Hire of electronic white board (Civic Centre only)			\$30 per day	
Bond – Damage/Key Deposit/Cleaning	\$500.00	\$500.00	\$0.00	\$500.00

#### Long Term Use

Weekly Rate for Hire of One Week or More	\$1,030.00	\$936.36	\$93.64	\$1,030.00
Weekly Rate for Commercial Hire (Per Week)	\$2,060.00	\$1,872.73	\$187.27	\$2,060.00

### Hire of Oddfellows Hall

#### Functions

Main Hall (including all Facilities)				\$150 per day
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#### Lectures and Meetings

Main Hall (including all Facilities)				\$120 per day
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#### Small Community Group

Meetings				\$32 per day
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Name	Year 17/18 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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### Commercial Use – Local Sales / Auctions etc (No itinerant markets allowed in Oddfellows Hall)

Daily				\$260 per day
Weekly	\$825.00	\$750.00	\$75.00	\$825.00

### Miscellaneous Charges

Weekly Rate for Hire of One Week or More	\$520.00	\$472.73	\$47.27	\$520.00
Bond – Damage/Key Deposit/Cleaning	\$350.00	\$350.00	\$0.00	\$350.00
Cleaning charges				By Quotation

### Hire of Civic Centre, Mulwala

#### Functions

Main Hall Inc Kitchen				\$185 per day
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#### Lectures and Meetings

Main Hall Inc Kitchen				\$120 per day
Small Community Group Meetings				\$32 per day
Small Community Group Meetings				\$6 per hour
Dance/Callisthenics etc. Lessons				\$75 per day

### Commercial Use – Sales / Auctions etc

Daily				\$280 per day
Weekly	\$860.00	\$781.82	\$78.18	\$860.00

### Miscellaneous Charges

Bond – Damage/Key Deposit/Cleaning	\$350.00	\$350.00	\$0.00	\$350.00
Cleaning charges				By Quotation

### Hire of Soldiers Memorial Hall, Urana

#### Functions

Tables and chairs are included in the hire charge

Bond	\$200.00	\$200.00	\$0.00	\$200.00
Main Hall	\$100.00	\$90.91	\$9.09	\$100.00
Main Hall and Kitchen/Bar	\$150.00	\$136.36	\$13.64	\$150.00
Main Hall, Kitchen/Bar and Crockery	\$200.00	\$181.82	\$18.18	\$200.00
Supper Room – Day	\$30.00	\$27.27	\$2.73	\$30.00
Supper Room – Night	\$50.00	\$45.45	\$4.55	\$50.00
Supper Room and Kitchen/Bar	\$100.00	\$90.91	\$9.09	\$100.00
Supper Room, Kitchen/Bar and Crockery	\$150.00	\$136.36	\$13.64	\$150.00
Entire access to Hall	\$200.00	\$181.82	\$18.18	\$200.00
Entire access to Hall Crockery and Glasses	\$250.00	\$227.27	\$22.73	\$250.00

Name	Year 17/18 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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## Hire of School of Arts Hall, Rand

### Functions

Main Hall (all day or night)	\$80.00	\$72.73	\$7.27	\$80.00
Main Hall (1/2 night til midnight)	\$40.00	\$36.36	\$3.64	\$40.00
Meeting Room/Kitchen and Supper Room	\$40.00	\$36.36	\$3.64	\$40.00
Meeting Room and Kitchen	\$15.00	\$13.64	\$1.36	\$15.00
Meeting Room	\$10.00	\$9.09	\$0.91	\$10.00

### Hire of Tables and Chairs

Round Tables				\$2 each
Flip up chairs				\$1 each
Old Trestle tables				\$2 each
Chairs				\$1 each

## Hire of Hall, Boree Creek

### Functions

Full Hall Rent	\$200.00	\$181.82	\$18.18	\$200.00
Main Hall	\$40.00	\$36.36	\$3.64	\$40.00
Rehearsals	\$10.00	\$9.09	\$0.91	\$10.00
Supper Room	\$40.00	\$36.36	\$3.64	\$40.00
Tea Facilities	\$25.00	\$22.73	\$2.27	\$25.00
Land Sales	\$100.00	\$90.91	\$9.09	\$100.00
Meetings	\$50.00	\$45.45	\$4.55	\$50.00
Education and Training	\$50.00	\$45.45	\$4.55	\$50.00

### Hire of Other Items

BBQ	\$30.00	\$27.27	\$2.73	\$30.00
Trestle Tables	\$5.00	\$4.55	\$0.45	\$5.00
Chairs				\$1 each
Glasses per box	\$5.00	\$4.55	\$0.45	\$5.00
Beer Jugs and Carafes				\$1 each
Plates				\$5/dozen
Cups & Saucers				\$5/dozen
Cutlery				\$5/dozen pieces
Urns	\$10.00	\$9.09	\$0.91	\$10.00
Salt & Pepper				\$5/box
Round Tables	\$2.00	\$1.82	\$0.18	\$2.00
Tablecloths	\$2.00	\$1.82	\$0.18	\$2.00

Name	Year 17/18 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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## Hire of Memorial Hall, Oaklands

### Functions

Main Hall				\$30/hr
Main Hall (over 3 hours)	\$150.00	\$136.36	\$13.64	\$150.00
Bar Area	\$50.00	\$45.45	\$4.55	\$50.00
Kitchen	\$50.00	\$45.45	\$4.55	\$50.00
Temprite	\$50.00	\$45.45	\$4.55	\$50.00
Total Package (excluding Glasses)	\$300.00	\$272.73	\$27.27	\$300.00

### Hire of Chairs & Tables

Large Round Table				\$10 each
Small Outdoor Table				\$5 each
Black Chair (Stacking)				\$1 each
Chair Covers				\$1.50 each
Chair Sashes				\$1 each
Table Runner				\$1 each

### Hire of Other Items

Cup & Saucer				\$0.50 each
Plates – Oval Entrée				\$0.50 each
Plates – Dinner				\$0.50 each
Plates – Bread and Butter				\$0.50 each
Bowl – Sweets				\$0.50 each
Salt & Pepper – unfilled				\$0.50 each
Large White Platters				\$1.50 each
Glasses – White Wine, Red Wine, Champagne Flute & Beer				\$0.30 each
Carafes & Jugs				\$0.50 each
Cutlery				\$0.20 each
Alternative Cutlery Set				\$0.50 each
Barbeque – gas included	\$50.00	\$45.45	\$4.55	\$50.00
Bain Marie	\$40.00	\$36.36	\$3.64	\$40.00
Electric Urn	\$15.00	\$13.64	\$1.36	\$15.00

## Rand Sports Ground

### Sporting Clubs Contribution

Rand Walbundrie Walla Football Club	\$3,300.00	\$3,000.00	\$300.00	\$3,300.00
Rand Cricket Club	\$500.00	\$454.55	\$45.45	\$500.00
Other Users				Donation

Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Year 18/19 Fee (incl. GST)
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## Oaklands Recreation Ground

### Functions

Function Room	\$150.00	\$136.36	\$13.64	\$150.00
Kitchen	\$50.00	\$45.45	\$4.55	\$50.00
Bar	\$50.00	\$45.45	\$4.55	\$50.00

## Victoria Park

### Sporting Clubs Contribution

Billabong Crows Football Netball Club	\$1,000.00	\$909.09	\$90.91	\$1,000.00
Vintage Machinery	\$500.00	\$454.55	\$45.45	\$500.00
Campdraft	\$500.00	\$454.55	\$45.45	\$500.00

### Facility Hire

Refundable Deposit	\$100.00	\$100.00	\$0.00	\$100.00
Club House and Kitchen facilities (day)	\$50.00	\$45.45	\$4.55	\$50.00
Club House and Kitchen facilities (night)	\$100.00	\$90.91	\$9.09	\$100.00

## Morundah Recreation Ground

### Facility Hire

Hire of Facility				\$100 min contribution
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## Urana Ski & Aquatic Committee

### Memberships

Family Ski Club Membership	\$50.00	\$45.45	\$4.55	\$50.00
Full day Launching fee	\$20.00	\$18.18	\$1.82	\$20.00

### Equipment Hire

Half Day Hire	\$20.00	\$18.18	\$1.82	\$20.00
Full Day Hire	\$40.00	\$36.36	\$3.64	\$40.00

## Corowa Civic Centre, Corowa

### Small Community Group Meetings

Daily	\$35.00	\$31.82	\$3.18	\$35.00
Hourly	\$10.00	\$9.09	\$0.91	\$10.00
Refundable cleaning bond	\$100.00	\$100.00	\$0.00	\$100.00

Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Year 18/19 Fee (incl. GST)
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### Commercial Use, Small Meetings

Hourly	\$40.00	\$36.36	\$3.64	\$40.00
Daily	\$130.00	\$118.18	\$11.82	\$130.00
Bond – Damage/Key Deposit/Cleaning	\$100.00	\$100.00	\$0.00	\$100.00

### Miscellaneous

Cleaning charges	By Quotation			
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### Urana Chambers, Urana

#### Small Community Group Meetings

Full Day	\$65.00	\$59.09	\$5.91	\$65.00
Half Day	\$35.00	\$31.82	\$3.18	\$35.00
Tea/Coffee per head	\$4.00	\$3.64	\$0.36	\$4.00

### Howlong Library & Resource Centre

#### Small Community Group Meetings

Daily	\$35 per day			
Hourly	\$6 per hour			

### Howlong Community Health Centre Hall

#### Small Community Group Meetings

Daily	\$35 per day			
Hourly	\$6 per hour			
Function hire of hall	\$150.00	\$136.36	\$13.64	\$150.00
Bond – Damage/Key Deposit/Cleaning	\$350.00	\$350.00	\$0.00	\$350.00

### Commercial Use

Daily	\$120 per day			
Hourly	\$35 per hour			
Bond – Damage/Key Deposit/Cleaning	\$350.00	\$350.00	\$0.00	\$350.00

### Miscellaneous

Cleaning charges	By Quotation			
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Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Year 18/19 Fee (incl. GST)
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## Howlong Swimming Pool

Family season ticket	\$230.00	\$209.09	\$20.91	\$230.00
Adult season ticket	\$115.00	\$104.55	\$10.45	\$115.00
Child season ticket	\$95.00	\$86.36	\$8.64	\$95.00
Adult entry	\$4.50	\$4.09	\$0.41	\$4.50
Supervising adult	\$2.50	\$2.27	\$0.23	\$2.50
Child entry	\$3.50	\$3.18	\$0.32	\$3.50
With School per entry	\$2.50	\$2.27	\$0.23	\$2.50

## Urana and Oaklands Swimming Pools

Family season ticket	\$105.00	\$95.45	\$9.55	\$105.00
Single season ticket	\$60.00	\$54.55	\$5.45	\$60.00
Adult entry	\$4.00	\$3.64	\$0.36	\$4.00
Child entry	\$3.00	\$2.73	\$0.27	\$3.00
Non Swimming Supervising adult				No charge
With School per entry				\$1.60/student
Clubs, private swimming classes and functions out of normal hours/hr	\$82.00	\$74.55	\$7.45	\$82.00

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Name	Year 17/18 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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**Mining, Manufacturing and Construction**

The Council will discontinue selling quarry material to the public from 2018/2019

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Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Year 18/19 Fee (incl. GST)
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## Transport and Communication

### Administrative

Staff Car Leases – Scheme 2	20% of the value of the lease vehicle includes FBT coverage			
Staff Car Leases – Scheme 1	\$103.10 per week plus private use fuel – or for former Urana as per individual Agreements.			
	Last YR Fee \$93.73 per week plus private use fuel – or for former Urana as per individual Agreements.			
A new Standard Practice Note (SPN) has been developed for those staff that have been placed and signed onto new staff agreements. Cost is based on 20% of the purchase price (incl. GST) paid as an after tax amount to negate Fringe Benefits Tax (FBT) out of the applicable Total Remuneration Package (minimum amount is equivalent to \$8,500 pretax).				

### Aerodrome Fees

#### Annual Landing Fees

Regular Users Commercial	\$1,000 p.a./t MTOW			
Minimum charge applied to aircraft less than 1 tonne				
Regular Users Non Commercial	\$500 p.a./t MTOW			
Minimum charge applied to aircraft less than 1 tonne				
Aircraft Parking Fees	\$5 per day			
This fee applies regardless of time spent on ground on any day. Applies to powered and non powered aircraft				
Commercial >4t MTOW	\$3.20 per tonne per landing			
This rate will apply for use by Parachute Training School				

#### Site Fees

Terminal Building	\$110 per day			
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### Heavy Vehicle Access Permit

Class 1 & 3 heavy vehicles for non-interstate journeys	\$70.00	\$72.00	\$0.00	\$72.00
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Name	Year 17/18 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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## Economic Affairs

### Caravan Park – Urana

#### Unpowered Sites

Per night (2 persons)	\$20.00	\$18.18	\$1.82	\$20.00
Extra charge per person over 5 years	\$5.00	\$4.55	\$0.45	\$5.00
Per week (2 persons)	\$120.00	\$109.09	\$10.91	\$120.00

#### Powered Sites

Per night (2 persons)	\$25.00	\$22.73	\$2.27	\$25.00
\$2 per night Discount on powered sites to Pensioner Concession Card Holders				
Extra charge per person over 5 years	\$7.50	\$6.82	\$0.68	\$7.50
Per week (2 persons – pay 6 get 7th free)	\$150.00	\$136.36	\$13.64	\$150.00

#### Cabin 2-5

Per night (2 persons)	\$110.00	\$100.00	\$10.00	\$110.00
Extra charge per person over 5 years	\$10.00	\$9.09	\$0.91	\$10.00

#### Cabin 1(only)

Per night (2 persons)	\$90.00	\$81.82	\$8.18	\$90.00
Extra charge per person over 5 years	\$10.00	\$9.09	\$0.91	\$10.00

#### Linen

Hire – per bed	\$10.00	\$9.09	\$0.91	\$10.00
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#### Miscellaneous Caravan Park Fees

Sewerage Waste Dump		No charge if in park, otherwise \$5		
Washing Machine (per load) coin operated	\$4.00	\$3.64	\$0.36	\$4.00
Clothes Dryer (per load) coin operated	\$4.00	\$3.64	\$0.36	\$4.00

### Saleyards

#### Drafting Fees & Overnight Holding

Sheep – 0 to 1,000 head		\$0.36 per head
Sheep – Over 1,000 head		\$0.21 per head

#### Agent Yard Fees per head

Agent Yard fees per head		\$1.67 per head
		Last YR Fee \$1.62 per head

Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Year 18/19 Fee (incl. GST)
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## Disposal Fee

Unfit for Sale	\$200.00	\$181.82	\$18.18	\$200.00
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## Feeding Fee

Per day per head				\$1.10 per head
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## Truck Wash – Avdata Billing System

Purchase of Key				\$35 per key
Use of Facility				\$0.80 per minute

## Private Works

### Culvert Supply and Install (4.88m)

### Reinstatement

Roadworks				Price by quotation only
Road Opening Permit				\$140 plus bond see below
Bond – Sealed Road				\$310 per square metre
Bond – Unsealed Road				\$126 per square metre
Bond – Footpath (paved/concrete)				\$105 per square metre
Bond – Nature Strip				\$11 per square metre
Bond – K&G (Brick or Concrete)				\$189 per linear Metre
Bond – Driveway residential up to 3m wide	\$420.00	\$420.00	\$0.00	\$420.00
Bond – Driveway residential 3 – 5 m	\$525.00	\$525.00	\$0.00	\$525.00
Bond – Industrial Driveway	\$1,050.00	\$1,050.00	\$0.00	\$1,050.00
Kerb and Gutter works				Min. of \$215 per metre or Full Cost
Concrete footpath				Full Cost
Vehicle Crossings				Full Cost
Bitumen Spray Sealed Road				\$200/m2 (min 5m2)
Asphalt Road				\$400/m2 (min 5m2)
Naturestrip				\$80/m2 (min 5m2)
Gravel Road				\$150/m2 (min 5m2)

Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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## Miscellaneous

Proposed Plant Hire Rates for Private Works, State Roads, etc	By quotation
<p>Plant hire rates are set from time to time on the basis of the internal cost to Council (inclusive of on-costs)/ normal market values, plus a margin of 20% to cover administration and overhead costs. The total calculated cost will be subject to GST at the applicable rate (currently 10%).</p> <p>Council pricing reflects nature of service and costs. Total charge will include min. 1 hour hire plus site establishment cost and return in addition to the time worked. Major private works – price to be obtained by quotation.</p> <p>Note 1: All plant is only to be operated by competent Council staff. Staff may donate out of normal working hours wages to community organisations. The allowance for wages utilised for plant hire is \$40.00 per hour.</p> <p>Note 2: Please note overtime rates will apply if work is to be undertaken or completed outside of normal working hours.</p>	

Purchase of Stores and Materials	Actual cost + 30% + GST
<p>Council pricing reflects nature of service and costs – Due to unpredictable nature of costs relating to the supply of materials for private work, it is not possible to provide a schedule of fees for various works. Fees for works will be on the basis of total cost plus 20% margin plus GST.</p>	

Road closure – special events	Estimate of costs to be provided			
Road closure – advertising of road closure	\$150.00	\$150.00	\$0.00	\$150.00
Driveway Inspection	\$85.00	\$85.00	\$0.00	\$85.00
Road Opening Permit & 1 inspection	\$85.00	\$85.00	\$0.00	\$85.00

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Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Year 18/19 Fee (incl. GST)
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## Development Fees

### Development Application Fees

#### Estimated Development Cost (GST exempt)

Up to \$5,000	\$110.00	\$110.00	\$0.00	\$110.00
\$5,001 to \$50,000	\$170 plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost.			
\$50,001 to \$250,000	\$352 plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000.			
\$250,001 to \$500,000	\$1,160 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000			
\$500,001 to \$1,000,000	\$1,745 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000			
\$1,000,001 to \$10,000,000	\$2,615 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000			
More than \$10,000,000	\$15,875 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000			
Development requiring Concurrence from State Agency	\$320.00	\$320.00	\$0.00	\$320.00

### Development Advertising Fees

Residential DA – Estimated cost <\$100,000	\$100.00	\$90.91	\$9.09	\$100.00
Residential DA – \$100,000 to \$500,000	\$120.00	\$118.18	\$11.82	\$130.00
Residential DA – More than \$250,000	\$160.00	\$163.64	\$16.36	\$180.00
Commercial/Industrial – Estimated cost <\$250,000	\$150.00	\$136.36	\$13.64	\$150.00
Commercial/Industrial – More than \$250,000	\$200.00	\$181.82	\$18.18	\$200.00
Subdivision DA – Less than 10 Lots	\$120.00	\$113.64	\$11.36	\$125.00
Subdivision DA – More than 10 Lots	\$160.00	\$150.00	\$15.00	\$165.00
Standard Bed and Banks Development Advertising	\$250.00	\$227.27	\$22.73	\$250.00
Designated Development Advertising	\$2,220.00	\$2,220.00	\$0.00	\$2,220.00
If development advertising doesn't use full amount a portion can be refunded to applicant. EP&A Regulation 2000 Part 15 Division 1 Clause 252 (2)				
LEP/DCP Advertising Fee	\$1,105.00	\$1,105.00	\$0.00	\$1,105.00
If development advertising doesn't use full amount a portion can be refunded to applicant. EP&A Regulation 2000 Part 15 Division 1 Clause 252 (2)				

Name	Year 17/18 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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## Integrated / Designated / Development Requiring Concurrence

Integrated Development Approval Fee EP&A Regulation Part 15 Division 2 Clause 253	\$320.00	\$320.00	\$0.00	\$320.00
Integrated Development Approval Processing Fee EP&A Regulation Part 15 Division 2 Clause 253	\$140.00	\$140.00	\$0.00	\$140.00
Development requiring Concurrence Approval Fee EP&A Regulation Part 15 Division 2 Clause 252A	\$320.00	\$320.00	\$0.00	\$320.00
Development requiring Concurrence Approval Processing Fee EP&A Regulation Part 15 Division 2 Clause 252A	\$140.00	\$140.00	\$0.00	\$140.00
Designated Development Additional Fee EP&A Regulation Part 15 Division 2 Clause 251	\$920.00	\$920.00	\$0.00	\$920.00

## Subdivision Fees

Subdivision with New Road EP&A Regulation 2000 Part 15 Division 1 Clause 249				\$665 + \$65 per lot
No New Road EP&A Regulation 2000 Part 15 Division 1 Clause 249				\$330 + \$53 per lot
Boundary Adjustment EP&A Regulation 2000 Part 15 Division 1 Clause 249	\$75.00	\$75.00	\$0.00	\$75.00
Strata EP&A Regulation 2000 Part 15 Division 1 Clause 249				\$330 + \$65 per lot
Civil Construction Certificate – Involving 1-3 Lots	\$150.00	\$136.36	\$13.64	\$150.00
Civil Construction Certificate – Involving 4-10 Lots				\$50 per lot
Civil Construction Certificate – Involving more than 10 lots				\$500 + \$35 per lot in excess of 10 lots
Civil Construction Inspections – Involving 1-10 Lots				\$45 per lot
				Last YR Fee \$40 per lot
Civil Construction Inspections – Involving more than 10 lots				\$450 + \$35 per lot in excess of 10 lots
				Last YR Fee \$400 + \$30 per lot in excess of 10 lots
Issuing Of Subdivision Certificate	\$60.00	\$100.00	\$0.00	\$100.00

Name	Year 17/18 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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## Other Planning and Environment Fees

Tree Removal Permit 2018/2019 – include inspection	\$50.00	\$110.00	\$0.00	\$110.00
Request for Development Records	\$55 per hour (Additional photocopy/printing charges apply)			
Copy of Certificate	\$13.00	\$13.00	\$0.00	\$13.00
Certified Copy Of Document Or Map	\$53.00	\$53.00	\$0.00	\$53.00
Private Certifier Document Lodgement – Complying Development Certificate	\$36.00	\$36.00	\$0.00	\$36.00
EP&A Regulation 2000 Part 15 Division 1 Clause 263 (2)				
Private Certifier Document Lodgement – Construction Certificate EP&A Regulation 2000 Part 15 Division 1 Clause 263 (2)	\$36.00	\$36.00	\$0.00	\$36.00
Private Certifier Document Lodgement – Occupation Certificate EP&A Regulation 2000 Part 15 Division 1 Clause 263 (2)	\$36.00	\$36.00	\$0.00	\$36.00
Private Certifier Document Lodgement – Subdivision Certificate EP&A Regulation 2000 Part 15 Division 1 Clause 263 (2)	\$36.00	\$36.00	\$0.00	\$36.00
Private Certifier Inspection Request	\$190.00	\$181.82	\$18.18	\$200.00
General Inspection Request	\$146.00	\$136.36	\$13.64	\$150.00
Registration of Swimming Pool on <a href="http://www.swimmingpoolregister.nsw.gov.au">www.swimmingpoolregister.nsw.gov.au</a>	\$10.00	\$9.09	\$0.91	\$10.00

## Modification of Consent

s96(1) – To correct a minor error, wrong description or miscalculation	\$71.00	\$71.00	\$0.00	\$71.00
s96(1A) or 96AA(1) – Minimal environmental impact and simple assessment		50% original fee up to max \$645		
Modification of BASIX Certificate / Amendment to Certificate	\$65.00	\$65.00	\$0.00	\$65.00
s96(2) or 96A(1) – Potential environmental impact or Development for use only – not involving the erection of a building, the carrying out of work, the demolition of a work or building, subdivision or the like		50% original fee		
Erection of a dwelling-house only where estimated cost is \$100,000 or less.	\$190.00	\$190.00	\$0.00	\$190.00

Name	Year 17/18 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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## Review Development Determination Fees

### Estimated Development Cost (GST exempt)

Up to \$5,000	\$55.00	\$55.00	\$0.00	\$55.00
In accordance with Clause 257B Environmental Planning and Assessment Regulation 2000 a Maximum Fee of \$190 is payable for development involving the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less.				
\$5,001 to \$250,000	\$85 plus an additional \$1.5 for each \$1,000 (or part of \$1,000) of the estimated cost.			
In accordance with Clause 257B Environmental Planning and Assessment Regulation 2000 a Maximum Fee of \$190 is payable for development involving the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less.				
\$250,001 to \$500,000	\$500 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.			
\$500,001 to \$1,000,000	\$712 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000			
\$1,000,001 to \$10,000,000	\$987 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000			
More than \$10,000,000	\$4,737 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000			
Development Application with no physical works / change of use	\$142.00	\$142.00	\$0.00	\$142.00
Additional fee if advertising required as per EP&A Act	Refer to Development Advertising Section of this document.			
Maximum fee applicable \$620				

## Construction Certificates and Complying Development Certificates (Including GST) Fees

### Residential Class 10

Includes non habitable garage, pergola, shed, carport, fence, aerial, wall, pool and sign

100 sqm or less floor area	\$141.00	\$133.64	\$13.36	\$147.00
101 sqm & greater				\$201 + \$1.80/sqm
				Last YR Fee \$201 + \$1.78/sqm

### Residential Class 1

Includes single detached house or fire separated house, boarding house > 300sqm and/or 12 persons accomodation

50 sqm or less floor area	\$141.00	\$128.18	\$12.82	\$141.00
51 sqm to 200 sqm				\$209 + \$1.80/sqm
				Last YR Fee \$201 + \$1.78/sqm
201 sqm to 500 sqm				\$262 + \$1.55/sqm
				Last YR Fee \$252 + \$1.52/sqm
Over 501 sqm				\$262 + \$1.25/sqm
				Last YR Fee \$252 + \$1.23/sqm



Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Year 18/19 Fee (incl. GST)
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## Commercial / Retail

Includes 2 or more sole occupancy units, other residential, office, shop, dwellings inside class 5, 6, 7, 8 & 9, health, place of public assembly or worship, church, schools, club

200 sqm or less floor area				\$262 + \$1.00/sqm Last YR Fee \$252 + \$0.98/sqm
201 sqm to 2,000 sqm				\$515 + \$1.00/sqm Last YR Fee \$505 + \$0.98/sqm
2,001 sqm to 5,000 sqm				\$800 + \$1.00/sqm Last YR Fee \$778 + \$0.98/sqm
Over 5,000 sqm				\$1,849 + \$0.80/sqm Last YR Fee \$1,774 + \$0.78/sqm

## Industrial / Warehouse Class 7 & 8

Includes car parks, storage, display, production, factory assembly or worship, church, school, club

200 sqm or less floor area				\$262 + \$1.00/sqm Last YR Fee \$252 + \$0.98/sqm
201 sqm to 2,000 sqm				\$515 + \$1.00/sqm Last YR Fee \$505 + \$0.98/sqm
2,001 sqm to 5,000 sqm				\$800 + \$1.00/sqm Last YR Fee \$778 + \$0.98/sqm
Over 5,000 sqm				\$1,849 + \$0.80/sqm Last YR Fee \$1,774 + \$0.78/sqm

## Other

Where no square meterage applicable, i.e. swimming pools, fences, retaining walls.	\$168.00	\$159.09	\$15.91	\$175.00
Review Of Construction Certificate And Issue Of New Certificate (Including GST)		25% of original fee (min \$27.50)		
Modification of Complying Development Certificate		50% of original fee		

## Construction Certificate and Inspections for Rural

Less than 500 square metres	\$918.00	\$834.55	\$83.45	\$918.00
Greater than 500 square metres	\$1,018.00	\$925.45	\$92.55	\$1,018.00

## Building Inspection Fees

### Residential Class 10

Package includes critical stage inspections only (includes non habitable garage, pergola, shed, carport, fence, aerial, wall, pool, sign)

100 sqm or less floor area	\$259.00	\$243.64	\$24.36	\$268.00
Greater than 100sqm	\$518.00	\$487.27	\$48.73	\$536.00

Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Year 18/19 Fee (incl. GST)
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## Residential Class 1

Package includes critical stage inspections only (includes single detached house or fire separated house, boarding house > 300 sqm and/or 12 persons accommodation)

50 sqm or less floor area	\$259.00	\$243.64	\$24.36	\$268.00
Greater than 50sqm	\$518.00	\$487.27	\$48.73	\$536.00

## Commercial/Retail Classes 2 to 6 and 9

Package includes critical stage inspections only (includes 2 or more sole occupancy units, other residential, office, shop, dwellings inside class 5,6,7,8 & 9, health, place of public assembly or worship, church, schools, club)

200 sqm or less floor area	\$394.00	\$370.91	\$37.09	\$408.00
201 sqm to 500 sqm	\$766.00	\$720.91	\$72.09	\$793.00
501 sqm to 2,000 sqm	\$1,260.00	\$1,185.45	\$118.55	\$1,304.00
2,001 sqm to 5,000 sqm	\$1,685.00	\$1,585.45	\$158.55	\$1,744.00
Over 5,000 sqm	\$2,039.00	\$1,918.18	\$191.82	\$2,110.00

## Industrial/Warehouse Class 7 & 8

Package includes critical stage inspections only (includes car park, storage, display, production, factory assembly, laboratory, manufacturing)

200sqm or less floor area	\$394.00	\$370.91	\$37.09	\$408.00
201 sqm to 500 sqm	\$630.00	\$592.73	\$59.27	\$652.00
501 sqm to 2,000 sqm	\$884.00	\$831.82	\$83.18	\$915.00
2,001 sqm to 5,000 sqm	\$1,260.00	\$1,185.45	\$118.55	\$1,304.00
Over 5,000 sqm	\$1,685.00	\$1,585.45	\$158.55	\$1,744.00

## Other

Where no square meterage applicable, i.e. swimming pools, fences, retaining walls.	\$259.00	\$243.64	\$24.36	\$268.00
Reinspection of building work (i.e. Work not ready or defective)	\$146.00	\$137.27	\$13.73	\$151.00
Single Inspection	\$146.00	\$137.27	\$13.73	\$151.00

## Minor Development Packages

### Residential Minor Developments estimated cost

Less than \$1,000	\$150.00	\$136.36	\$13.64	\$150.00
\$1,001 to \$10,000	\$300.00	\$272.73	\$27.27	\$300.00
\$10,001 to \$20,000	\$500.00	\$454.55	\$45.45	\$500.00
More than \$20,000		Revert to separate DA / CC / Inspection Fee calculation		

Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Year 18/19 Fee (incl. GST)
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## Building Certificate Sec 6.26

### Building Certificate Sec 6.26 – Authorised work

Class 1 or 10 Building	\$250.00	\$250.00	\$0.00	\$250.00
Other structures less than 200 square metres	\$250.00	\$250.00	\$0.00	\$250.00
Other structures floor area between 200 – 2,000 square metres		\$250 + \$0.50 per sqm over 200sqm		
Other structures floor area greater than 2,000 square metres		\$1,165 + \$0.75 per sqm in excess of 200sqm		
Additional Inspection	\$90.00	\$90.00	\$0.00	\$90.00

### Building Certificate Sec 6.26 – Unauthorised work

Class 1 or 10 Building				\$250 + DA/CC
Other structures less than 200 square metres				\$250 + DA/CC
Other structures floor area between 200 – 2,000 square metres				\$250 + \$0.50 per sqm over 200sqm + DA/CC
Other structures floor area greater than 2,000 square metres				\$1,165 + \$0.75 per sqm in excess of 200sqm + DA/CC
Additional Inspection	\$90.00	\$90.00	\$0.00	\$90.00

## Local Government Act Section 64 Developer Servicing Plans

### Per Water Equivalent Tenement (ET)

Corowa, Howlong and Mulwala	\$5,225.00	\$5,225.00	\$0.00	\$5,225.00
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### Per Sewerage Equivalent Tenement (ET)

Corowa, Howlong and Mulwala	\$4,400.00	\$4,400.00	\$0.00	\$4,400.00
Urana	\$4,110.00	\$4,110.00	\$0.00	\$4,110.00
Oaklands	\$4,250.00	\$4,250.00	\$0.00	\$4,250.00

## Local Government Act Section 68 Approval

### Plumbing and Drainage (includes Application/Approval and Inspections)

Single Storey Dwelling	\$280.00	\$287.00	\$0.00	\$287.00
Double Storey Dwelling	\$400.00	\$410.00	\$0.00	\$410.00
Alterations and Swimming Pools	\$150.00	\$154.00	\$0.00	\$154.00
Commercial/Industrial	\$450.00	\$461.00	\$0.00	\$461.00

### Other Approvals

Approval to operate a caravan park				\$4.50 per site
Woodheater – Approval & Inspections	\$75.00	\$90.00	\$0.00	\$90.00
Modification of LGA Section 68 Approval				50% of applicable fee
Septic Tank Approval/Registration				\$50 annually
LGA Section 68 Approvals not listed above	\$250.00	\$250.00	\$0.00	\$250.00

Name	Year 17/18 Last YR Fee (incl. GST)	Year 18/19 Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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## Local Environmental Plan / Development Control Plan Preparation (LEP/DCP)

Initial assessment of minor request	\$2,100.00	\$2,100.00	\$0.00	\$2,100.00
Initial assessment of major request	\$5,950.00	\$5,950.00	\$0.00	\$5,950.00
Further costs may be applicable after completion of task				
LEP/DCP Advertising Fee				Maximum \$1,105
Preparation of the LEP/DCP (minor)	\$5,750.00	\$5,750.00	\$0.00	\$5,750.00
Preparation of the LEP/DCP (major)	\$8,175.00	\$8,175.00	\$0.00	\$8,175.00
Local Environmental Study				\$170 per hour

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Name	Year 17/18 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 18/19 GST	Fee (incl. GST)
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## Riverina Regional Library Fees and Charges

### External Charges

Inter Library Loan search fee	\$4.40	\$4.00	\$0.40	\$4.40
Inter Library Loan – fee for loan requests from non-reciprocal libraries	\$16.50	\$15.00	\$1.50	\$16.50
Library Loan from overseas				Cost recovery
Inter Library Loan – Rush fee	\$33.00	\$30.00	\$3.00	\$33.00
Inter Library Loan – Express fee	\$49.50	\$45.00	\$4.50	\$49.50
Reservation fee	\$1.00	\$1.00	\$0.00	\$1.00
Replace member card	\$2.00	\$2.00	\$0.00	\$2.00
Replacement charge for lost/damaged periodicals and articles				\$5 plus replacement cost
Replacement charge (lost/damaged collection items other than periodicals and articles)				\$10 plus replacement cost
Replace lost or damaged CD/DVD case (One-Time CD/DVD/MP3 cases)	\$3.30	\$3.30	\$0.00	\$3.30
Replace lost or damaged CD/DVD case (multi-CD sound recording cases)	\$11.00	\$11.00	\$0.00	\$11.00
Overdue item fines – Charge per item per work day plus overdue notice fee	\$0.10 per work day plus \$2 overdue notice fee. Maximum \$12 per item.			
				Last YR Fee \$0.10 per work day plus overdue notice fee
Library Bags	\$2.00	\$1.82	\$0.18	\$2.00
Library Backsacks	\$5.00	\$4.55	\$0.45	\$5.00
Mobile Library – A4 printing/photocopying (black & white)	\$0.20	\$0.18	\$0.02	\$0.20
Mobile Library – A4 printing/photocopying (colour)	\$0.55	\$0.50	\$0.05	\$0.55
Programs		\$2.00 – \$50.00 depending on content		
Professional Research Fee – per hour (includes photocopying & postage)	\$66.00	\$66.00	\$0.00	\$66.00
Visitor's Fee (non-refundable) – one month	\$33.00	\$33.00	\$0.00	\$33.00
Visitor's Fee (non-refundable) – three month	\$88.00	\$88.00	\$0.00	\$88.00
RRL Membership Fee for non-residents (excluding eligible reciprocal members and residents of Wahgunyah and Yarrowonga) – twelve months	\$110.00	\$110.00	\$0.00	\$110.00
RRL Membership Fee for Victorian residents of Wahgunyah and Yarrowonga – full membership – twelve months	\$55.00	\$55.00	\$0.00	\$55.00
RRL membership for Victorian residents of Wahgunyah and Yarrowonga – limited membership no charge				Nil
A limit of 4 physical loans at any one time and no access to any other physical or electronic collections, programs or services				
RRL Book Club Membership fee (per club of up to 10 members)	\$400.00	\$400.00	\$0.00	\$400.00
Replacement charge for lost or damaged Book Club collection items	\$40.00	\$40.00	\$0.00	\$40.00
Replacement charge for e-Readers that are lost or damaged beyond reasonable repair (repair cost more than \$75)	\$165.00	\$165.00	\$0.00	\$165.00
Replacement charge for lost or damaged e-Reader charging cords	\$36.30	\$36.30	\$0.00	\$36.30

Index of all fees

Other

\$1,000,001 to \$10,000,000	[Estimated Development Cost (GST exempt)]	36
\$1,000,001 to \$10,000,000	[Estimated Development Cost (GST exempt)]	39
\$1,001 to \$10,000	[Residential Minor Developments estimated cost]	41
\$10,001 to \$20,000	[Residential Minor Developments estimated cost]	41
\$250,001 to \$500,000	[Estimated Development Cost (GST exempt)]	36
\$250,001 to \$500,000	[Estimated Development Cost (GST exempt)]	39
\$5,001 to \$250,000	[Estimated Development Cost (GST exempt)]	39
\$5,001 to \$50,000	[Estimated Development Cost (GST exempt)]	36
\$50,001 to \$250,000	[Estimated Development Cost (GST exempt)]	36
\$500,001 to \$1,000,000	[Estimated Development Cost (GST exempt)]	36
\$500,001 to \$1,000,000	[Estimated Development Cost (GST exempt)]	39

1

100 sqm or less floor area	[Residential Class 10]	39
100 sqm or less floor area	[Residential Class 10]	40
100mm	[Access Charges]	19
100mm Water Service	[With Water Service]	21
101 sqm & greater	[Residential Class 10]	39
150mm	[Access Charges]	19
1st interment (includes plot, grave digging, perpetual maintenance)	[Lawn Cemetery: Corowa, Howlong and Mulwala]	17

2

2,001 sqm to 5,000 sqm	[Commercial / Retail]	40
2,001 sqm to 5,000 sqm	[Industrial / Warehouse Class 7 & 8]	40
2,001 sqm to 5,000 sqm	[Commercial/Retail Classes 2 to 6 and 9]	41
2,001 sqm to 5,000 sqm	[Industrial/Warehouse Class 7 & 8]	41
200 sqm or less floor area	[Commercial / Retail]	40
200 sqm or less floor area	[Industrial / Warehouse Class 7 & 8]	40
200 sqm or less floor area	[Commercial/Retail Classes 2 to 6 and 9]	41
200sqm or less floor area	[Industrial/Warehouse Class 7 & 8]	41
201 sqm to 2,000 sqm	[Commercial / Retail]	40
201 sqm to 2,000 sqm	[Industrial / Warehouse Class 7 & 8]	40
201 sqm to 500 sqm	[Residential Class 1]	39
201 sqm to 500 sqm	[Commercial/Retail Classes 2 to 6 and 9]	41
201 sqm to 500 sqm	[Industrial/Warehouse Class 7 & 8]	41
20mm	[Access Charges]	19
20mm Water Service	[With Water Service]	21
240 Lt bin	[Waste Disposal Charges – Corowa, Howlong, Mulwala Transfer Station, Urana and Oaklands]	14
25mm	[Access Charges]	19
25mm Water Service	[With Water Service]	21
2nd interment (reopening, includes grave digging)	[Lawn Cemetery: Corowa, Howlong and Mulwala]	17

3

300mm	[Access Charges]	19
32mm	[Access Charges]	19
32mm Water Service	[With Water Service]	21

4

400mm	[Access Charges]	19
40mm	[Access Charges]	19
40mm Water Service	[With Water Service]	21

Fee Name	Parent	Page
<b>5</b>		
50 sqm or less floor area	[Residential Class 1]	39
50 sqm or less floor area	[Residential Class 1]	41
501 sqm to 2,000 sqm	[Commercial/Retail Classes 2 to 6 and 9]	41
501 sqm to 2,000 sqm	[Industrial/Warehouse Class 7 & 8]	41
50mm	[Access Charges]	19
50mm Water Service	[With Water Service]	21
51 sqm to 200 sqm	[Residential Class 1]	39
<b>8</b>		
80mm	[Access Charges]	19
80mm Water Service	[With Water Service]	21
<b>A</b>		
A0 – black and white	[Plan Copies]	7
A0 – colour	[Plan Copies]	7
A0 – colour on glossy	[Plan Copies]	7
A1 – black and white	[Plan Copies]	7
A1 – colour	[Plan Copies]	7
A1 – colour on glossy	[Plan Copies]	7
A2 – black and white	[Plan Copies]	7
A2 – colour	[Plan Copies]	7
A2 – colour on glossy	[Plan Copies]	7
A3 – black and white	[Photocopies]	7
A3 – black and white – per copy double sided	[Photocopies]	7
A3 – colour	[Photocopies]	7
A3 – colour – double sided	[Photocopies]	7
A4 – black and white	[Photocopies]	7
A4 – black and white – double sided copy	[Photocopies]	7
A4 – black and white – per sheet thereafter	[Photocopies]	7
A4 – black and white – up to 10 copies	[Photocopies]	7
A4 – colour	[Photocopies]	7
A4 – colour – double sided	[Photocopies]	7
Access Charge/Meter Rental	[Water Charge for Balldale]	19
Actual Day – Hall	[Concerts, Entertainments, Lecture and Meetings]	24
Actual Day – Kitchen	[Concerts, Entertainments, Lecture and Meetings]	24
Actual Day – Supper Room	[Concerts, Entertainments, Lecture and Meetings]	24
Actual Day (up to 12 hours)	[Weddings, Parties, Balls, Dances, Fetes and Bazaars]	24
Additional 'callout' fee per load	[Water Supply from Standpipe – Urana, Boree Creek, Rand and Oaklands]	19
Additional fee if advertising required as per EP&A Act	[Estimated Development Cost (GST exempt)]	39
Additional Inspection	[Building Certificate Sec 6.26 – Authorised work]	42
Additional Inspection	[Building Certificate Sec 6.26 – Unauthorised work]	42
Adult entry	[Howlong Swimming Pool]	30
Adult entry	[Urana and Oaklands Swimming Pools]	30
Adult season ticket	[Howlong Swimming Pool]	30
Agent Yard fees per head	[Agent Yard Fees per head]	33
Aircraft Parking Fees	[Annual Landing Fees]	32
All Ratepayers – Waste Facility / Environmental Levy	[Waste Facility Levy]	14
All water consumption	[Water Charge for Balldale]	19
Alterations and Swimming Pools	[Plumbing and Drainage (includes Application/Approval and Inspections)]	42
Alterations to Sewerage Drainage Plans	[Drainage Plans]	22
Alternative Cutlery Set	[Hire of Other Items]	27
Application Category 1 Discharger	[Liquid Trade Waste Charges]	22
Application Category 2 Discharger	[Liquid Trade Waste Charges]	22
Application Category 3 Discharger – Industrial Discharger	[Liquid Trade Waste Charges]	22

Fee Name	Parent	Page
<b>A [continued]</b>		
Application Category 3 Discharger – Large Discharger	[Liquid Trade Waste Charges]	22
Application fee in accordance with the GIPA (Fees and Charges)	[Government Information (Public Access) Act]	8
Application to construct or alter monument	[Cemetery – Monument and Columbarium: Urana and Boree Creek]	17
Application to install/remove ashes in an existing grave	[Cemetery – Monument and Columbarium: Urana and Boree Creek]	17
Approval to Install and Operate – Onsite Sewage / Septics	[Licences/Public Health Act]	13
Approval to install New Waste System	[Drainage Plans]	22
Approval to operate a caravan park	[Other Approvals]	42
Approval to operate Existing Waste System	[Drainage Plans]	22
Asbestos – minimum fee \$300	[Waste Disposal Charges – Corowa, Howlong, Mulwala Transfer Station, Urana and Oaklands]	14
Asphalt Road	[Reinstatement]	34
Assistance animals	[Dog/Cat Lifetime Registrations]	11
<b>B</b>		
Bain Marie	[Hire of Other Items]	27
Bar	[Functions]	28
Bar Area	[Functions]	27
Barbeque – gas included	[Hire of Other Items]	27
Base Attendance Fee (per session) – Culturally and linguistically diverse (CLD) and Health Care (HC) Cardholders	[Preschool (Rand, Urana, Oaklands and Boree Creek)]	16
BBQ	[Hire of Other Items]	26
Beer Jugs and Carafes	[Hire of Other Items]	26
Billabidgee – History of Urana	[Books for Sale]	7
Billabong Crows Football Netball Club	[Sporting Clubs Contribution]	28
Binding documents – Hole Punch binder	[Others]	8
Binding documents – Thermal binder	[Others]	8
Bitumen Spray Sealed Road	[Reinstatement]	34
Black Chair (Stacking)	[Hire of Chairs & Tables]	27
Bond	[Functions]	25
Bond – Damage/Key Deposit/Cleaning	[Miscellaneous Charges]	24
Bond – Damage/Key Deposit/Cleaning	[Miscellaneous Charges]	25
Bond – Damage/Key Deposit/Cleaning	[Miscellaneous Charges]	25
Bond – Damage/Key Deposit/Cleaning	[Commercial Use, Small Meetings]	29
Bond – Damage/Key Deposit/Cleaning	[Small Community Group Meetings]	29
Bond – Damage/Key Deposit/Cleaning	[Commercial Use]	29
Bond – Driveway residential 3 – 5 m	[Reinstatement]	34
Bond – Driveway residential up to 3m wide	[Reinstatement]	34
Bond – Footpath (paved/concrete)	[Reinstatement]	34
Bond – Industrial Driveway	[Reinstatement]	34
Bond – K&G (Brick or Concrete)	[Reinstatement]	34
Bond – Nature Strip	[Reinstatement]	34
Bond – Sealed Road	[Reinstatement]	34
Bond – Unsealed Road	[Reinstatement]	34
Booking Fee (one off per child)	[Preschool (Rand, Urana, Oaklands and Boree Creek)]	16
Boundary Adjustment	[Subdivision Fees]	37
Bowl – Sweets	[Hire of Other Items]	27
Bushfire Attack Level (BAL) Certificate	[Certificates]	10
Business – Kerbside waste service (incl. 240L Standard Bin)	[Bin Collection Services – Urana, Oaklands, Rand, Morundah and Boree Creek]	15
Business – Kerbside waste service (incl. Recycle Bin – standard 240L)	[Bin Collection Services]	15
Business usage	[Usage Consumption Charges]	19



Fee Name	Parent	Page
<b>C</b>		
Campdraft	[Sporting Clubs Contribution]	28
Car tyre – each	[Waste Disposal Charges – Corowa, Howlong, Mulwala Transfer Station, Urana and Oaklands]	14
Car, Station Wagon & 4WD	[Waste Disposal Charges – Corowa, Howlong, Mulwala Transfer Station, Urana and Oaklands]	14
Carafes & Jugs	[Hire of Other Items]	27
Centre Page	[Shire Compiled – Per Month]	8
Centre Page	[Shire Compiled – Per Annum]	8
Certificate cancellation fee	[Certificates]	10
Certificate of Compliance	[Dog/Cat Lifetime Registrations]	11
Certificate Section 121 ZP	[Certificates]	10
Certificate Section 735A	[Certificates]	10
Certificate under Section 64	[Noxious Weeds]	14
Certified Copy Of Document Or Map	[Other Planning and Environment Fees]	38
Chair Covers	[Hire of Chairs & Tables]	27
Chair Sashes	[Hire of Chairs & Tables]	27
Chairs	[Hire of Tables and Chairs]	26
Chairs	[Hire of Other Items]	26
Child entry	[Howlong Swimming Pool]	30
Child entry	[Urana and Oaklands Swimming Pools]	30
Child season ticket	[Howlong Swimming Pool]	30
Childs interment (includes land for grave and perpetual grounds maintenance)	[Monumental Cemetery: Corowa, Howlong and Mulwala]	17
Childs interment (includes plot, grave digging, perpetual maintenance)	[Lawn Cemetery: Corowa, Howlong and Mulwala]	17
Civil Construction Certificate – Involving 1-3 Lots	[Subdivision Fees]	37
Civil Construction Certificate – Involving 4-10 Lots	[Subdivision Fees]	37
Civil Construction Certificate – Involving more than 10 lots	[Subdivision Fees]	37
Civil Construction Inspections – Involving 1-10 Lots	[Subdivision Fees]	37
Civil Construction Inspections – Involving more than 10 lots	[Subdivision Fees]	37
Class 1 & 3 heavy vehicles for non-interstate journeys	[Heavy Vehicle Access Permit]	32
Class 1 or 10 Building	[Building Certificate Sec 6.26 – Authorised work]	42
Class 1 or 10 Building	[Building Certificate Sec 6.26 – Unauthorised work]	42
Classified	[Shire Compiled – Per Month]	8
Classified	[Shire Compiled – Per Annum]	8
Cleaning / Damage Deposit (Assessable)	[Itinerant Entertainment / Business Providers]	7
Cleaning charges	[Miscellaneous Charges]	24
Cleaning charges	[Miscellaneous Charges]	25
Cleaning charges	[Miscellaneous Charges]	25
Cleaning charges	[Miscellaneous]	29
Cleaning charges	[Miscellaneous]	29
Client Requested Food Inspection and Compliance Report	[Licences/Public Health Act]	13
Clothes Dryer (per load)	[Miscellaneous Caravan Park Fees]	33
Club House and Kitchen facilities (day)	[Facility Hire]	28
Club House and Kitchen facilities (night)	[Facility Hire]	28
Clubs, private swimming classes and functions out of normal hours/hr	[Urana and Oaklands Swimming Pools]	30
Columbarium niche (includes plaque)	[Interment of Ashes]	17
Commercial >4t MTOW	[Annual Landing Fees]	32
Commercial Waste	[Waste Disposal Charges – Corowa, Howlong, Mulwala Transfer Station, Urana and Oaklands]	14
Commercial/Industrial	[Plumbing and Drainage (includes Application/Approval and inspections)]	42

Fee Name	Parent	Page
<b>C</b> [continued]		
Commercial/Industrial – Estimated cost <\$250,000	[Development Advertising Fees]	36
Commercial/Industrial – More than \$250,000	[Development Advertising Fees]	36
Compliance Certificates	[Drainage Plans]	22
Concrete footpath	[Reinstatement]	34
Cooling Tower Improvement Notice or Prohibition Order	[Licences/Public Health Act]	13
Cooling Towers Inspection	[Licences/Public Health Act]	13
Copy of Certificate	[Other Planning and Environment Fees]	38
Corowa, Howlong and Mulwala	[Per Water Equivalent Tenement (ET)]	42
Corowa, Howlong and Mulwala	[Per Sewerage Equivalent Tenement (ET)]	42
Cost of Waste Discharged to Sewer	[With Water Service]	21
Council has established Avdata Key controlled Standpipes in Corowa, Howlong, Mulwala and Balldale. Keys are available at Council's Offices in Corowa and Mulwala at a cost of \$35.00	[Water Supply from Standpipe – Corowa]	19
Council Property Maps – laminated	[Urana District Maps]	9
Council Road Network – laminated	[Urana District Maps]	9
Council Stock Pound – Release fee (Horse, Ass, Mule, Cattle or camel)	[Livestock Impounding]	12
Council will recover the actual costs of a livestock impounding exercise from the identified owner prior to release of sale	[Livestock Impounding]	12
Cup & Saucer	[Hire of Other Items]	27
Cups & Saucers	[Hire of Other Items]	26
Current year – copy of Rates and Water Notices	[Rates]	9
Cutlery	[Hire of Other Items]	26
Cutlery	[Hire of Other Items]	27
<b>D</b>		
Daily	[Commercial Use – Local Sales / Auctions etc (No itinerant markets allowed in Oddfellows Hall)]	25
Daily	[Commercial Use – Sales / Auctions etc]	25
Daily	[Small Community Group Meetings]	28
Daily	[Commercial Use, Small Meetings]	29
Daily	[Small Community Group Meetings]	29
Daily	[Small Community Group Meetings]	29
Daily	[Commercial Use]	29
Daily Maintenance Fee Dog/Cat	[Companion Animals Release Fees]	11
Dance/Callisthenics etc. Lessons	[Lectures and Meetings]	25
Dangerous Dog Collars	[Ranger Services from Greater Hume Shire]	11
Dangerous Dog Signs	[Ranger Services from Greater Hume Shire]	11
Desexed animal	[Dog/Cat Lifetime Registrations]	11
Desexed animal owned by eligible pensioner	[Dog/Cat Lifetime Registrations]	11
Designated Development Additional Fee	[Integrated / Designated / Development Requiring Concurrence]	37
Designated Development Advertising	[Development Advertising Fees]	36
Development Application with no physical works / change of use	[Estimated Development Cost (GST exempt)]	39
Development requiring Concurrence Approval Fee	[Integrated / Designated / Development Requiring Concurrence]	37
Development requiring Concurrence Approval Processing Fee	[Integrated / Designated / Development Requiring Concurrence]	37
Development requiring Concurrence from State Agency	[Estimated Development Cost (GST exempt)]	36
Disconnection Fee	[Connection Fees]	20
Dishonoured Cheque Handling Fee	[Dishonoured Cheque]	7
Dog/Cat Release Fee	[Companion Animals Release Fees]	11
Dogs in the service of the State	[Dog/Cat Lifetime Registrations]	11

Fee Name	Parent	Page
<b>D [continued]</b>		
Double Storey Dwelling	[Plumbing and Drainage (includes Application/Approval and Inspections)]	42
Drainage Diagram	[Certificates]	10
Driveway Inspection	[Miscellaneous]	35
Driving & transportation costs (including pre pound release)	[Livestock Impounding]	12
Dwelling Entitlement	[Certificates]	10
Dwelling Houses (Irrespective of Number of Closets)	[Drainage Plans]	22
<b>E</b>		
Education and Training	[Functions]	26
Education Levy (per term)	[Preschool (Rand, Urana, Oaklands and Boree Creek)]	16
Effluent liquid	[Liquid Trade Waste Charges]	22
Electric Urn	[Hire of Other Items]	27
Emergency Repairs	[Miscellaneous Charges]	23
Emergency Repairs due to damage caused by public utilities and contractors	[Water Meters]	20
Entire access to Hall	[Functions]	25
Entire access to Hall Crockery and Glasses	[Functions]	25
Erection of a dwelling-house only where estimated cost is \$100,000 or less.	[Modification of Consent]	38
Exhumation – Removal Fee at cost	[Cemetery – Monument and Columbarium: Urana and Boree Creek]	17
Existing grave no lid	[Interment of Ashes]	17
Extra charge per person over 5 years	[Unpowered Sites]	33
Extra charge per person over 5 years	[Powered Sites]	33
Extra charge per person over 5 years	[Cabin 2-5]	33
Extra charge per person over 5 years	[Cabin 1(only)]	33
Extra Copy of Prepaid Sewerage Drainage Plan	[Drainage Plans]	22
<b>F</b>		
Facsimile – receive per page	[Others]	8
Facsimile – send in AUS per page – first page	[Others]	8
Facsimile – send in AUS per page – subsequent page(s)	[Others]	8
Family season ticket	[Howlong Swimming Pool]	30
Family season ticket	[Urana and Oaklands Swimming Pools]	30
Family Ski Club Membership	[Memberships]	28
Farmland, Outside Council Area – Kerbside waste service (incl. 240L Standard Bin)	[Bin Collection Services – Urana, Oaklands, Rand, Morundah and Boree Creek]	15
Feeding Fee – All Livestock (including Horses, Cattle, Sheep, Goats & Pigs)	[Livestock Impounding]	12
Fire and Emergency Service Levy land classification review	[Fire and Emergency Service Levy]	10
Flip up chairs	[Hire of Tables and Chairs]	26
Folding & Stapling per hour	[Others]	8
Food Improvement Notice	[Licences/Public Health Act]	13
Food Premises Inspection	[Licences/Public Health Act]	13
Food Premises Inspection – Community facilities and sporting clubs	[Licences/Public Health Act]	13
Food Premises Inspection – Schools, Pre-schools and Daycare Facilities	[Licences/Public Health Act]	13
Food Re-Inspection	[Licences/Public Health Act]	13
Food Waste Disposal Charge (per bed)	[Liquid Trade Waste Charges]	22
Footpath Displays	[Licences/Public Health Act]	13
For each additional closet urinal or sanitary fitting	[Drainage Plans]	22
Full Day	[Small Community Group Meetings]	29

Fee Name	Parent	Page
<b>F [continued]</b>		
Full Day Hire	[Equipment Hire]	28
Full day Launching fee	[Memberships]	28
Full Fee/Session (per term)	[Preschool (Rand, Urana, Oaklands and Boree Creek)]	16
Full Hall Rent	[Functions]	26
Full Page	[Shire Compiled – Per Month]	8
Full Page	[Shire Compiled – Per Annum]	8
Full Page	[Customer Compiled – Per Month]	8
Full Page	[Customer Compiled – Per Annum]	9
Fully prepaid fee plus administration fee	[Right of Burial (reservation of graves or ashes)]	18
Function hire of hall	[Small Community Group Meetings]	29
Function Room	[Functions]	28
<b>G</b>		
Garden – general location (includes plaque)	[Interment of Ashes]	17
General (Not Desexed)	[Dog/Cat Lifetime Registrations]	11
General Grave Digging (Funeral Directors to arrange with Trevor Gladstone)	[Cemetery – Monument and Columbarium: Urana and Boree Creek]	17
General Inspection Request	[Other Planning and Environment Fees]	38
General Waste – large quantities	[Waste Disposal Charges – Corowa, Howlong, Mulwala Transfer Station, Urana and Oaklands]	14
GIPA information – informal	[Government Information (Public Access) Act]	8
Glasses – White Wine, Red Wine, Champagne Flute & Beer	[Hire of Other Items]	27
Glasses per box	[Hire of Other Items]	26
Gravel Road	[Reinstatement]	34
Greater than 100sqm	[Residential Class 10]	40
Greater than 500 square metres	[Construction Certificate and Inspections for Rural]	40
Greater than 50sqm	[Residential Class 1]	41
<b>H</b>		
Hairdressing (No Skin Penetration) Inspection	[Licences/Public Health Act]	13
Half Day	[Small Community Group Meetings]	29
Half Day Hire	[Equipment Hire]	28
Half Page	[Shire Compiled – Per Month]	8
Half Page	[Shire Compiled – Per Annum]	8
Half Page	[Customer Compiled – Per Month]	8
Half Page	[Customer Compiled – Per Annum]	9
Hall	[Commercial Uses]	24
Heavy Truck tyre – each	[Waste Disposal Charges – Corowa, Howlong, Mulwala Transfer Station, Urana and Oaklands]	14
Hire – per bed	[Linen]	33
Hire of electronic white board (Civic Centre only)	[Miscellaneous Charges]	24
Hire of Facility	[Facility Hire]	28
Hire of portable microphone and speaker	[Miscellaneous Charges]	24
Hire of portable projector and screen	[Miscellaneous Charges]	24
Hourly	[Small Community Group Meetings]	28
Hourly	[Commercial Use, Small Meetings]	29
Hourly	[Small Community Group Meetings]	29
Hourly	[Small Community Group Meetings]	29
Hourly	[Commercial Use]	29
<b>I</b>		
Impounding Fee – All Livestock (including Horses, Cattle, Sheep, Goats & Pigs)	[Livestock Impounding]	12
Impounding fees	[Livestock Release Fees]	11
Individual rose garden – 2nd interment (includes plaque)	[Interment of Ashes]	17

Fee Name	Parent	Page
<b>I [continued]</b>		
Individual rose garden – specific location (includes plaque)	[Interment of Ashes]	17
Initial assessment of major request	[Local Environmental Plan / Development Control Plan Preparation (LEP/DCP)]	43
Initial assessment of minor request	[Local Environmental Plan / Development Control Plan Preparation (LEP/DCP)]	43
Inspections – Initial Inspection	[Noxious Weeds]	14
Inspections – Subsequent inspection	[Noxious Weeds]	14
Integrated Development Approval Fee	[Integrated / Designated / Development Requiring Concurrence]	37
Integrated Development Approval Processing Fee	[Integrated / Designated / Development Requiring Concurrence]	37
Inter Library Loan – Express fee	[External Charges]	44
Inter Library Loan – fee for loan requests from non-reciprocal libraries	[External Charges]	44
Inter Library Loan – Rush fee	[External Charges]	44
Inter Library Loan search fee	[External Charges]	44
Interest on overdue Rates and Charges	[Rates]	9
Interment (includes land for grave and perpetual grounds maintenance)	[Monumental Cemetery: Corowa, Howlong and Mulwala]	17
Interment Preparation costs (per burial)	[Cemetery – Monument and Columbarium: Urana and Boree Creek]	17
Issuing Of Subdivision Certificate	[Subdivision Fees]	37
<b>K</b>		
Kerb and Gutter works	[Reinstatement]	34
Kitchen	[Functions]	27
Kitchen	[Functions]	28
<b>L</b>		
Laminating – per A3 size sheet	[Others]	8
Laminating – per A4 size sheet	[Others]	8
Laminating – per poster size	[Others]	8
Land Sales	[Functions]	26
Land Use / Itinerant Traders Permit	[Itinerant Entertainment / Business Providers]	7
Large Round Table	[Hire of Chairs & Tables]	27
Large White Platters	[Hire of Other Items]	27
Late pickup child(ren)	[Preschool (Rand, Urana, Oaklands and Boree Creek)]	16
LEP/DCP Advertising Fee	[Development Advertising Fees]	36
LEP/DCP Advertising Fee	[Local Environmental Plan / Development Control Plan Preparation (LEP/DCP)]	43
Less than \$1,000	[Residential Minor Developments estimated cost]	41
Less than 500 square metres	[Construction Certificate and Inspections for Rural]	40
LGA Section 68 Approvals not listed above	[Other Approvals]	42
Library Backsacks	[External Charges]	44
Library Bags	[External Charges]	44
Library Loan from overseas	[External Charges]	44
Light Truck tyre – each	[Waste Disposal Charges – Corowa, Howlong, Mulwala Transfer Station, Urana and Oaklands]	14
Local Environmental Study	[Local Environmental Plan / Development Control Plan Preparation (LEP/DCP)]	43
<b>M</b>		
Main Hall	[Functions]	25
Main Hall	[Functions]	26
Main Hall	[Functions]	27
Main Hall (1/2 night til midnight)	[Functions]	26
Main Hall (all day or night)	[Functions]	26
Main Hall (including all Facilities)	[Functions]	24
Main Hall (including all Facilities)	[Lectures and Meetings]	24
Main Hall (over 3 hours)	[Functions]	27

Fee Name	Parent	Page
<b>M</b> [continued]		
Main Hall and Kitchen/Bar	[Functions]	25
Main Hall Inc Kitchen	[Functions]	25
Main Hall Inc Kitchen	[Lectures and Meetings]	25
Main Hall, Kitchen/Bar and Crockery	[Functions]	25
Mains Tapping Fee	[Connection Fees]	20
Mains Tapping Fee (when junction is not provided)	[Miscellaneous Charges]	23
Major industry usage	[Usage Consumption Charges]	19
Mattresses	[Waste Disposal Charges – Corowa, Howlong, Mulwala Transfer Station, Urana and Oaklands]	14
Meeting Room	[Functions]	26
Meeting Room and Kitchen	[Functions]	26
Meeting Room/Kitchen and Supper Room	[Functions]	26
Meetings	[Small Community Group]	24
Meetings	[Functions]	26
Meter test fee (refunded if faulty)	[Water Meters]	20
Microchipping	[Dog/Cat Lifetime Registrations]	11
Microchipping Fee	[Companion Animals Release Fees]	11
Minimum Combined Charge	[With Water Service]	21
Misc. Sports	[Concerts, Entertainments, Lecture and Meetings]	24
Mobile Library – A4 printing/photocopying (black & white)	[External Charges]	44
Mobile Library – A4 printing/photocopying (colour)	[External Charges]	44
Modification of BASIX Certificate / Amendment to Certificate	[Modification of Consent]	38
Modification of Complying Development Certificate	[Other]	40
Modification of LGA Section 68 Approval	[Other Approvals]	42
More than \$10,000,000	[Estimated Development Cost (GST exempt)]	36
More than \$10,000,000	[Estimated Development Cost (GST exempt)]	39
More than \$20,000	[Residential Minor Developments estimated cost]	41
Mortuary Registration and Inspection	[Licences/Public Health Act]	13
<b>N</b>		
Naturestrip	[Reinstatement]	34
No New Road	[Subdivision Fees]	37
Non Swimming Supervising adult	[Urana and Oaklands Swimming Pools]	30
<b>O</b>		
Oaklands	[Per Sewerage Equivalent Tenement (ET)]	42
Old Trestle tables	[Hire of Tables and Chairs]	26
Onsite Sewage / Septic Annual Charge	[Licences/Public Health Act]	13
Onsite Sewage / Septic Inspection	[Licences/Public Health Act]	13
Onsite Sewage / Septic Re-Inspection	[Licences/Public Health Act]	13
Order Processing charge after first hour per hour	[Government Information (Public Access) Act]	8
Other Buildings – For First Closet	[Drainage Plans]	22
Other structures floor area between 200 – 2,000 square metres	[Building Certificate Sec 6.26 – Authorised work]	42
Other structures floor area between 200 – 2,000 square metres	[Building Certificate Sec 6.26 – Unauthorised work]	42
Other structures floor area greater than 2,000 square metres	[Building Certificate Sec 6.26 – Authorised work]	42
Other structures floor area greater than 2,000 square metres	[Building Certificate Sec 6.26 – Unauthorised work]	42
Other structures less than 200 square metres	[Building Certificate Sec 6.26 – Authorised work]	42
Other structures less than 200 square metres	[Building Certificate Sec 6.26 – Unauthorised work]	42
Other Users	[Sporting Clubs Contribution]	27

Fee Name	Parent	Page
<b>O</b> [continued]		
Out of working hours release fee	[Livestock Impounding]	12
Over 5,000 sqm	[Commercial / Retail]	40
Over 5,000 sqm	[Industrial / Warehouse Class 7 & 8]	40
Over 5,000 sqm	[Commercial/Retail Classes 2 to 6 and 9]	41
Over 5,000 sqm	[Industrial/Warehouse Class 7 & 8]	41
Over 501 sqm	[Residential Class 1]	39
Overdue item fines – Charge per item per work day plus overdue notice fee	[External Charges]	44
<b>P</b>		
Per day per head	[Feeding Fee]	34
Per Kilolitre (Minimum Charge \$10.00) (Subject to change by Riverina Water)	[Water Supply from Standpipe – Urana, Boree Creek, Rand and Oaklands]	19
Per night (2 persons)	[Unpowered Sites]	33
Per night (2 persons)	[Powered Sites]	33
Per night (2 persons)	[Cabin 2-5]	33
Per night (2 persons)	[Cabin 1(only)]	33
Per week (2 persons – pay 6 get 7th free)	[Powered Sites]	33
Per week (2 persons)	[Unpowered Sites]	33
Permit for erection of monument	[Monumental Cemetery: Corowa, Howlong and Mulwala]	17
Permit for erection of monument	[Cemetery – Monument and Columbarium: Urana and Boree Creek]	17
Photocopies per single sheet	[Urana District Maps]	9
Pioneer Cemetery memorial wall	[Plaques]	18
Placement of plaque (Office of Australia War Graves)	[Plaques]	18
Plan of sewer connection point	[Drainage Plans]	22
Plates	[Hire of Other Items]	26
Plates – Bread and Butter	[Hire of Other Items]	27
Plates – Dinner	[Hire of Other Items]	27
Plates – Oval Entrée	[Hire of Other Items]	27
Posted Newsletters	[Monthly Posted Newsletter]	9
Preparation of the LEP/DCP (major)	[Local Environmental Plan / Development Control Plan Preparation (LEP/DCP)]	43
Preparation of the LEP/DCP (minor)	[Local Environmental Plan / Development Control Plan Preparation (LEP/DCP)]	43
Previous year – copy of Rates and Water Notices	[Rates]	9
Priority Certificate Urgent Request	[Certificates]	10
Private Certifier Document Lodgement – Complying Development Certificate	[Other Planning and Environment Fees]	38
Private Certifier Document Lodgement – Construction Certificate	[Other Planning and Environment Fees]	38
Private Certifier Document Lodgement – Occupation Certificate	[Other Planning and Environment Fees]	38
Private Certifier Document Lodgement – Subdivision Certificate	[Other Planning and Environment Fees]	38
Private Certifier Inspection Request	[Other Planning and Environment Fees]	38
Professional Research Fee – per hour (includes photocopying & postage)	[External Charges]	44
Programs	[External Charges]	44
Property	[Urana District Maps]	9
Proposed Plant Hire Rates for Private Works, State Roads, etc	[Miscellaneous]	35
Public Health Act Registration/Inspection Fee	[Licences/Public Health Act]	13
Public Swimming Pool – (motels, hotels, hospitals, schools etc.) Inspection (e.g water quality)	[Licences/Public Health Act]	13
Public Swimming Pool – (motels, hotels, hospitals, schools etc.) Re-Inspection (e.g water quality)	[Licences/Public Health Act]	13

Fee Name	Parent	Page
<b>P</b> [continued]		
Purchase of Key	[Truck Wash – Avdata Billing System]	34
Purchase of Stores and Materials	[Miscellaneous]	35
Purchase Site Only (Double 2.4m x 2.4m)	[Cemetery – Monument and Columbarium: Urana and Boree Creek]	17
Purchase Site Only (Single 2.4m x 1.2 m)	[Cemetery – Monument and Columbarium: Urana and Boree Creek]	17
<b>Q</b>		
Quarter Page	[Shire Compiled – Per Month]	8
Quarter Page	[Shire Compiled – Per Annum]	8
Quarter Page	[Customer Compiled – Per Month]	8
Quarter Page	[Customer Compiled – Per Annum]	9
<b>R</b>		
Rand Cricket Club	[Sporting Clubs Contribution]	27
Rand Walbundrie Walla Football Club	[Sporting Clubs Contribution]	27
Ratepayers – Rennie, Daysdale, Savernake, Buraja and Coreen Village Skip charge	[Bin Collection Services]	15
Reading Fee – Mulwala, Howlong, Corowa & Balldale	[Water Meters]	20
Reconnection Fee	[Connection Fees]	20
Refundable cleaning bond	[Small Community Group Meetings]	28
Refundable Deposit	[Facility Hire]	28
Registered Breeder	[Dog/Cat Lifetime Registrations]	11
Registration of Swimming Pool on <a href="http://www.swimmingpoolregister.nsw.gov.au">www.swimmingpoolregister.nsw.gov.au</a>	[Other Planning and Environment Fees]	38
Regular Users Commercial	[Annual Landing Fees]	32
Regular Users Non Commercial	[Annual Landing Fees]	32
Rehearsals	[Functions]	26
Rehearsals – Hall	[Concerts, Entertainments, Lecture and Meetings]	24
Rehearsals – Supper Room	[Concerts, Entertainments, Lecture and Meetings]	24
Re-Inspection Fee	[Liquid Trade Waste Charges]	22
Reinspection of building work (i.e. Work not ready or defective)	[Other]	41
Removal and return of ashes	[Interment of Ashes]	17
Reopening and internment	[Monumental Cemetery: Corowa, Howlong and Mulwala]	17
Replace lost or damaged CD/DVD case (multi-CD sound recording cases)	[External Charges]	44
Replace lost or damaged CD/DVD case (One-Time CD/DVD/MP3 cases)	[External Charges]	44
Replace member card	[External Charges]	44
Replacement charge (lost/damaged collection items other than periodicals and articles)	[External Charges]	44
Replacement charge for e-Readers that are lost or damaged beyond reasonable repair (repair cost more than \$75)	[External Charges]	44
Replacement charge for lost or damaged Book Club collection items	[External Charges]	44
Replacement charge for lost or damaged e-Reader charging cords	[External Charges]	44
Replacement charge for lost/damaged periodicals and articles	[External Charges]	44
Replacement Garbage Bin	[Bin Collection Services – Urana, Oaklands, Rand, Morundah and Boree Creek]	15
Request for Development Records	[Other Planning and Environment Fees]	38
Reservation fee	[External Charges]	44
Residential – Additional Garbage Bin	[Bin Collection Services]	15
Residential – Additional Recycle Bin	[Bin Collection Services]	15
Residential – Downsize of any bin	[Bin Collection Services]	15



Fee Name	Parent	Page
<b>R [continued]</b>		
Residential – Kerbside waste service (incl. 240L Standard Bin)	[Bin Collection Services – Urana, Oaklands, Rand, Morundah and Boree Creek]	15
Residential – Kerbside waste service (incl. Recycle Bin – standard 240L)	[Bin Collection Services]	15
Residential – Kerbside waste service (incl. Recycle Bin – upsize 360L)	[Bin Collection Services]	15
Residential – Weekly Garbage Collection (Medical Waste)	[Bin Collection Services]	15
Residential DA – \$100,000 to \$500,000	[Development Advertising Fees]	36
Residential DA – Estimated cost <\$100,000	[Development Advertising Fees]	36
Residential DA – More than \$250,000	[Development Advertising Fees]	36
Residential usage – in excess of 450 KI annual	[Usage Consumption Charges]	19
Residential usage – up to 450 KI annual	[Usage Consumption Charges]	19
Review Of Construction Certificate And Issue Of New Certificate (Including GST)	[Other]	40
Road closure – advertising of road closure	[Miscellaneous]	35
Road closure – special events	[Miscellaneous]	35
Road Opening Permit	[Reinstatement]	34
Road Opening Permit & 1 inspection	[Miscellaneous]	35
Roadworks	[Reinstatement]	34
Round Tables	[Hire of Tables and Chairs]	26
Round Tables	[Hire of Other Items]	26
RRL Book Club Membership fee (per club of up to 10 members)	[External Charges]	44
RRL Membership Fee for non-residents (excluding eligible reciprocal members and residents of Wahgunyah and Yarrawonga) – twelve months	[External Charges]	44
RRL Membership Fee for Victorian residents of Wahgunyah and Yarrawonga – full membership – twelve months	[External Charges]	44
RRL membership for Victorian residents of Wahgunyah and Yarrawonga – limited membership no charge	[External Charges]	44
<b>S</b>		
s96(1) – To correct a minor error, wrong description or miscalculation	[Modification of Consent]	38
s96(1A) or 96AA(1) – Minimal environmental impact and simple assessment	[Modification of Consent]	38
s96(2) or 96A(1) – Potential environmental impact or Development for use only – not involving the erection of a building, the carrying out of work, the demolition of a work or building, subdivision or the like	[Modification of Consent]	38
Salt & Pepper	[Hire of Other Items]	26
Salt & Pepper – unfilled	[Hire of Other Items]	27
Scanning (self service library only)	[Others]	8
Section 10.7 (2) Certificate	[Certificates]	10
Section 10.7 (5) Certificate	[Certificates]	10
Section 603 Certificate and water meter reading	[Certificates]	10
Section 603 Rates Certificate	[Certificates]	10
Section 608 Outstanding Notice Certificate	[Certificates]	10
Septic Tank Application	[Miscellaneous Charges]	23
Septic Tank Approval/Registration	[Other Approvals]	42
Septic Tank sludge	[Liquid Trade Waste Charges]	22
Sewer Access Charge	[Residential Pricing]	21
Sewer Permit Fee	[Drainage Plans]	22
Sewerage Access Charge	[Maintenance Charges – Urana and Oaklands]	21

## Fee Name

## Parent

## Page

### S [continued]

Sewerage Waste Dump	[Miscellaneous Caravan Park Fees]	33
Sheep – 0 to 1,000 head	[Drafting Fees & Overnight Holding]	33
Sheep – Over 1,000 head	[Drafting Fees & Overnight Holding]	33
Single Inspection	[Other]	41
Single season ticket	[Urana and Oaklands Swimming Pools]	30
Single Storey Dwelling	[Plumbing and Drainage (includes Application/Approval and Inspections)]	42
Skin Penetration and Hairdressing Re-Inspection	[Licences/Public Health Act]	13
Skin Penetration Improvement Notice or Prohibition Order	[Licences/Public Health Act]	13
Skin Penetration Inspection	[Licences/Public Health Act]	13
Small Community Group Meetings	[Lectures and Meetings]	25
Small Community Group Meetings	[Lectures and Meetings]	25
Small Outdoor Table	[Hire of Chairs & Tables]	27
Staff Car Leases – Scheme 1	[Administrative]	32
Staff Car Leases – Scheme 2	[Administrative]	32
Standard Bed and Banks Development Advertising	[Development Advertising Fees]	36
Standard Water Connection Fee (All Towns)	[Connection Fees]	20
Stock Pound – Release fee (Sheep, goat or pig)	[Livestock Impounding]	12
Strata	[Subdivision Fees]	37
Subdivision DA – Less than 10 Lots	[Development Advertising Fees]	36
Subdivision DA – More than 10 Lots	[Development Advertising Fees]	36
Subdivision with New Road	[Subdivision Fees]	37
Supervising adult	[Howlong Swimming Pool]	30
Supper Room	[Commercial Uses]	24
Supper Room	[Functions]	26
Supper Room – Day	[Functions]	25
Supper Room – Night	[Functions]	25
Supper Room and Kitchen/Bar	[Functions]	25
Supper Room, Kitchen/Bar and Crockery	[Functions]	25
Supply/Search of information from rating and allied records of Council by members of staff	[Rates]	9
Swimming Pool Compliance Certificate (safety inspection e.g fencing)	[Certificates]	10
Swimming Pool Compliance Certificate (safety inspection e.g fencing) – Reinspection fee	[Certificates]	10

### T

Table Runner	[Hire of Chairs & Tables]	27
Tablecloths	[Hire of Other Items]	26
Tea Facilities	[Functions]	26
Tea/Coffee per head	[Small Community Group Meetings]	29
Temprite	[Functions]	27
Terminal Building	[Site Fees]	32
Thank you notices (including Obituaries and general thank you)	[Shire Compiled – Per Month]	8
To home in NSW (animal desexed)	[Sale of Impounded Dog/Cat]	11
To home in NSW (animal not desexed)	[Sale of Impounded Dog/Cat]	11
To home in Victoria	[Sale of Impounded Dog/Cat]	11
Total Package (excluding Glasses)	[Functions]	27
Township Map Reduced – photocopy	[Urana District Maps]	9
Tractor/Earth Moving Equipment – each	[Waste Disposal Charges – Corowa, Howlong, Mulwala Transfer Station, Urana and Oaklands]	14
Tree Prunings and Green Waste – large quantities	[Waste Disposal Charges – Corowa, Howlong, Mulwala Transfer Station, Urana and Oaklands]	14
Tree Prunings and Green Waste – up to trailer size	[Waste Disposal Charges – Corowa, Howlong, Mulwala Transfer Station, Urana and Oaklands]	14

Fee Name	Parent	Page
<b>T</b> [continued]		
Tree Removal Permit	[Other Planning and Environment Fees]	38
Trestle Tables	[Hire of Other Items]	26
<b>U</b>		
Unfit for Sale	[Disposal Fee]	34
Unoccupied Lot Service charge (Vacant Land)	[Bin Collection Services – Urana, Oaklands, Rand, Morundah and Boree Creek]	15
Unsecured Load Penalty	[Waste Disposal Charges – Corowa, Howlong, Mulwala Transfer Station, Urana and Oaklands]	14
Up to \$5,000	[Estimated Development Cost (GST exempt)]	36
Up to \$5,000	[Estimated Development Cost (GST exempt)]	39
Urana	[Per Sewerage Equivalent Tenement (ET)]	42
Urgency Fee on provision of Rates and Water Notices	[Rates]	9
Urns	[Hire of Other Items]	26
Usage Charge Cat 1 Discharge with appropriate equipment (per kl)	[Liquid Trade Waste Charges]	22
Usage Charge Cat 1 Discharge without appropriate pre-treatment (per kl)	[Liquid Trade Waste Charges]	22
Usage Charge Cat 2 Discharge with appropriate pre-treatment (per kl)	[Liquid Trade Waste Charges]	22
Usage Charge Cat 2 Discharge without appropriate pre-treatment (per kl)	[Liquid Trade Waste Charges]	22
Use of Facility	[Truck Wash – Avdata Billing System]	34
Use of Valuer General Books without staff assistance	[Rates]	9
Ute, Van & Single Axle Trailers	[Waste Disposal Charges – Corowa, Howlong, Mulwala Transfer Station, Urana and Oaklands]	14
<b>V</b>		
Vacant Land Without Water Service	[Residential Pricing]	21
Vacant Land Without Water Service	[Without Water Service]	21
Vehicle Crossings	[Reinstatement]	34
Vintage Machinery	[Sporting Clubs Contribution]	28
Visitor's Fee (non-refundable) – one month	[External Charges]	44
Visitor's Fee (non-refundable) – three month	[External Charges]	44
<b>W</b>		
Wall Section – Niche	[Cemetery – Monument and Columbarium: Urana and Boree Creek]	17
Washing Machine (per load)	[Miscellaneous Caravan Park Fees]	33
Water Connection (exist service – subdivision)	[Connection Fees]	20
Water meter reading	[Certificates]	10
Weekend Interment Surcharge	[Miscellaneous Charges]	18
Weekly	[Commercial Use – Local Sales / Auctions etc (No itinerant markets allowed in Oddfellows Hall)]	25
Weekly	[Commercial Use – Sales / Auctions etc]	25
Weekly Rate for Commercial Hire (Per Week)	[Long Term Use]	24
Weekly Rate for Hire of One Week or More	[Long Term Use]	24
Weekly Rate for Hire of One Week or More	[Miscellaneous Charges]	25
Where no square meterage applicable, i.e. swimming pools, fences, retaining walls.	[Other]	40
Where no square meterage applicable, i.e. swimming pools, fences, retaining walls.	[Other]	41
With School per entry	[Howlong Swimming Pool]	30
With School per entry	[Urana and Oaklands Swimming Pools]	30
Woodheater – Approval & Inspections	[Other Approvals]	42
Working dogs	[Dog/Cat Lifetime Registrations]	11

FEDERATION COUNCIL - 10 Year Plan Budget  
Income Statement (to the nearest dollar)



	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
<b>GENERAL</b>										
<b>Income from Continuing Operations</b>										
<i>Revenue:</i>										
Rates & Annual Charges	7,931,539	8,110,169	8,292,908	8,699,303	9,126,019	9,574,069	10,044,523	10,271,752	10,504,207	10,742,009
User Charges & Fees	3,753,375	3,850,438	3,932,508	4,016,624	4,102,849	4,191,216	4,281,801	4,374,648	4,469,811	4,567,347
Interest & Investment Revenue	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000
Other Revenues	252,000	238,570	240,156	241,757	243,375	245,009	246,659	248,325	250,009	251,709
Grants & Contributions provided for Operating Purposes	10,069,379	10,253,367	10,399,938	10,609,897	10,762,713	10,980,979	11,140,288	11,367,208	11,533,263	11,769,203
Grants & Contributions provided for Capital Purposes	11,567,666	3,781,700	325,000	325,000	305,000	305,000	305,000	305,000	305,000	305,000
<i>Other Income:</i>										
Net gains from the disposal of assets	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total Income from Continuing Operations</b>	<b>34,033,959</b>	<b>26,694,244</b>	<b>23,650,510</b>	<b>24,352,582</b>	<b>24,999,955</b>	<b>25,756,274</b>	<b>26,478,271</b>	<b>27,026,933</b>	<b>27,522,290</b>	<b>28,095,268</b>
<b>Expenses from Continuing Operations</b>										
Employee Benefits & On-Costs	8,756,838	8,923,645	9,116,766	9,341,027	9,544,562	9,779,382	9,993,928	10,240,033	10,465,936	10,723,806
Borrowing Costs	246,154	389,536	369,192	383,715	359,866	335,071	308,919	282,330	253,767	224,809
Materials & Contracts	2,992,917	3,049,522	3,123,059	3,531,781	3,592,439	3,718,483	3,822,000	4,049,026	4,076,664	4,229,977
Depreciation & Amortisation	6,859,770	6,859,770	6,859,770	7,359,770	7,379,770	7,399,770	7,419,770	7,439,770	7,459,770	7,479,770
Impairment	0	0	0	0	0	0	0	0	0	0
Other Expenses	2,878,545	2,939,890	3,101,305	3,106,154	3,156,595	3,242,244	3,393,162	3,386,398	3,441,410	3,539,657
Interest & Investment Losses										
Net Losses from Disposal of Assets	0	0	0	0	0	0	0	0	0	0
<b>Total Expenses from Continuing Operations</b>	<b>21,734,224</b>	<b>22,162,363</b>	<b>22,570,092</b>	<b>23,722,447</b>	<b>24,033,232</b>	<b>24,474,950</b>	<b>24,937,779</b>	<b>25,397,557</b>	<b>25,697,547</b>	<b>26,198,019</b>
<b>Operating Result from Continuing Operations</b>	<b>12,299,735</b>	<b>4,531,881</b>	<b>1,080,418</b>	<b>630,135</b>	<b>966,723</b>	<b>1,281,324</b>	<b>1,540,492</b>	<b>1,629,376</b>	<b>1,824,743</b>	<b>1,897,249</b>
<b>Discontinued Operations</b>										
Net Profit/(Loss) from Discontinued Operations	0	0	0	0	0	0	0	0	0	0
<b>Net Operating Result for the Year</b>	<b>12,299,735</b>	<b>4,531,881</b>	<b>1,080,418</b>	<b>630,135</b>	<b>966,723</b>	<b>1,281,324</b>	<b>1,540,492</b>	<b>1,629,376</b>	<b>1,824,743</b>	<b>1,897,249</b>
<b>Net Operating Result attributable to Council</b>	<b>12,299,735</b>	<b>4,531,881</b>	<b>1,080,418</b>	<b>630,135</b>	<b>966,723</b>	<b>1,281,324</b>	<b>1,540,492</b>	<b>1,629,376</b>	<b>1,824,743</b>	<b>1,897,249</b>
<b>Net Operating Result for the year before Grants and Contribution provided for Capital Purposes</b>	<b>732,069</b>	<b>750,181</b>	<b>755,418</b>	<b>305,135</b>	<b>661,723</b>	<b>976,324</b>	<b>1,235,492</b>	<b>1,324,376</b>	<b>1,519,743</b>	<b>1,592,249</b>

FEDERATION COUNCIL - 10 Year Plan Budget  
Income Statement (to the nearest dollar)



	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
<b>STRONGER COMMUNITY</b>										
<b>Income from Continuing Operations</b>										
<i>Revenue:</i>										
Rates & Annual Charges	0	0	0	0	0	0	0	0	0	0
User Charges & Fees	0	0	0	0	0	0	0	0	0	0
Interest & Investment Revenue	170,000	0	0	0	0	0	0	0	0	0
Other Revenues	0	0	0	0	0	0	0	0	0	0
Grants & Contributions provided for Operating Purposes	0	0	0	0	0	0	0	0	0	0
Grants & Contributions provided for Capital Purposes	0	0	0	0	0	0	0	0	0	0
<i>Other Income:</i>										
Net gains from the disposal of assets	0	0	0	0	0	0	0	0	0	0
<b>Total Income from Continuing Operations</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses from Continuing Operations</b>										
Employee Benefits & On-Costs	434,233	86,889	0	0	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0	0	0	0	0
Materials & Contracts	1,295,067	220,175	0	0	0	0	0	0	0	0
Depreciation & Amortisation	0	0	0	0	0	0	0	0	0	0
Impairment	0	0	0	0	0	0	0	0	0	0
Other Expenses	0	0	0	0	0	0	0	0	0	0
Interest & Investment Losses	0	0	0	0	0	0	0	0	0	0
Net Losses from Disposal of Assets	0	0	0	0	0	0	0	0	0	0
<b>Total Expenses from Continuing Operations</b>	<b>1,729,300</b>	<b>307,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Result from Continuing Operations</b>	<b>(1,559,300)</b>	<b>(307,064)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Discontinued Operations</b>										
Net Profit/(Loss) from Discontinued Operations	0	0	0	0	0	0	0	0	0	0
<b>Net Operating Result for the Year</b>	<b>(1,559,300)</b>	<b>(307,064)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operating Result attributable to Council</b>	<b>(1,559,300)</b>	<b>(307,064)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operating Result for the year before Grants and Contribution provided for Capital Purposes</b>	<b>(1,559,300)</b>	<b>(307,064)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FEDERATION COUNCIL - 10 Year Plan Budget  
Income Statement (to the nearest dollar)



	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
<b>DOMESTIC WASTE</b>										
<b>Income from Continuing Operations</b>										
<i>Revenue:</i>										
Rates & Annual Charges	1,701,790	1,747,168	1,793,680	1,841,355	1,890,222	1,940,310	1,991,651	2,044,275	2,098,215	2,153,504
User Charges & Fees	0	0	0	0	0	0	0	0	0	0
Interest & Investment Revenue	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Other Revenues	0	0	0	0	0	0	0	0	0	0
Grants & Contributions provided for Operating Purposes	74,685	74,685	74,685	74,685	74,685	74,685	74,685	74,685	74,685	74,685
Grants & Contributions provided for Capital Purposes	0	0	0	0	0	0	0	0	0	0
<i>Other Income:</i>										
Net gains from the disposal of assets	0	0	0	0	0	0	0	0	0	0
<b>Total Income from Continuing Operations</b>	<b>1,788,475</b>	<b>1,833,853</b>	<b>1,880,365</b>	<b>1,928,040</b>	<b>1,976,907</b>	<b>2,026,995</b>	<b>2,078,336</b>	<b>2,130,960</b>	<b>2,184,900</b>	<b>2,240,189</b>
<b>Expenses from Continuing Operations</b>										
Employee Benefits & On-Costs	40,000	41,000	42,025	43,076	44,153	45,256	46,388	47,547	48,736	49,955
Borrowing Costs	0	0	0	0	0	0	0	0	0	0
Materials & Contracts	1,746,848	1,790,520	1,835,283	1,881,164	1,928,193	1,976,398	2,025,808	2,076,454	2,128,365	2,181,573
Depreciation & Amortisation	0	0	0	0	0	0	0	0	0	0
Impairment	0	0	0	0	0	0	0	0	0	0
Other Expenses	0	0	0	0	0	0	0	0	0	0
Interest & Investment Losses	0	0	0	0	0	0	0	0	0	0
Net Losses from Disposal of Assets	0	0	0	0	0	0	0	0	0	0
<b>Total Expenses from Continuing Operations</b>	<b>1,786,848</b>	<b>1,831,520</b>	<b>1,877,308</b>	<b>1,924,240</b>	<b>1,972,346</b>	<b>2,021,654</b>	<b>2,072,196</b>	<b>2,124,001</b>	<b>2,177,101</b>	<b>2,231,528</b>
<b>Operating Result from Continuing Operations</b>	<b>1,627</b>	<b>2,333</b>	<b>3,057</b>	<b>3,800</b>	<b>4,561</b>	<b>5,341</b>	<b>6,140</b>	<b>6,959</b>	<b>7,799</b>	<b>8,661</b>
<b>Discontinued Operations</b>										
Net Profit/(Loss) from Discontinued Operations	0	0	0	0	0	0	0	0	0	0
<b>Net Operating Result for the Year</b>	<b>1,627</b>	<b>2,333</b>	<b>3,057</b>	<b>3,800</b>	<b>4,561</b>	<b>5,341</b>	<b>6,140</b>	<b>6,959</b>	<b>7,799</b>	<b>8,661</b>
<b>Net Operating Result attributable to Council</b>	<b>1,627</b>	<b>2,333</b>	<b>3,057</b>	<b>3,800</b>	<b>4,561</b>	<b>5,341</b>	<b>6,140</b>	<b>6,959</b>	<b>7,799</b>	<b>8,661</b>
<b>Net Operating Result for the year before Grants and Contribution provided for Capital Purposes</b>	<b>1,627</b>	<b>2,333</b>	<b>3,057</b>	<b>3,800</b>	<b>4,561</b>	<b>5,341</b>	<b>6,140</b>	<b>6,959</b>	<b>7,799</b>	<b>8,661</b>

FEDERATION COUNCIL - 10 Year Plan Budget  
Income Statement (to the nearest dollar)



	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
<b>WATER</b>										
<b>Income from Continuing Operations</b>										
<i>Revenue:</i>										
Rates & Annual Charges	582,000	598,320	615,065	632,247	649,878	667,967	686,526	705,568	725,105	745,149
User Charges & Fees	3,723,000	3,815,325	3,909,950	4,006,934	4,106,334	4,208,213	4,312,630	4,419,649	4,529,336	4,641,758
Interest & Investment Revenue	253,000	253,000	253,000	253,000	253,000	253,000	253,000	253,000	253,000	253,000
Other Revenues	5,000	5,050	5,100	5,152	5,203	5,255	5,308	5,361	5,414	5,468
Grants & Contributions provided for Operating Purposes	65,000	65,650	66,306	66,970	67,639	68,316	68,999	69,689	70,386	71,090
Grants & Contributions provided for Capital Purposes	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<i>Other Income:</i>										
Net gains from the disposal of assets	0	0	0	0	0	0	0	0	0	0
<b>Total Income from Continuing Operations</b>	<b>4,678,000</b>	<b>4,787,345</b>	<b>4,899,421</b>	<b>5,014,303</b>	<b>5,132,054</b>	<b>5,252,751</b>	<b>5,376,463</b>	<b>5,503,267</b>	<b>5,633,241</b>	<b>5,766,465</b>
<b>Expenses from Continuing Operations</b>										
Employee Benefits & On-Costs	985,090	1,009,720	1,034,965	1,060,834	1,087,354	1,114,538	1,142,399	1,170,961	1,200,234	1,230,242
Borrowing Costs	0	0	286,451	548,231	497,917	445,623	391,268	334,774	276,054	215,023
Materials & Contracts	1,861,470	1,908,009	1,955,711	2,004,599	2,054,713	2,106,084	2,158,733	2,212,703	2,268,018	2,324,717
Depreciation & Amortisation	1,089,230	1,089,230	1,089,230	1,089,230	1,089,230	1,089,230	1,089,230	1,089,230	1,089,230	1,089,230
Impairment	0	0	0	0	0	0	0	0	0	0
Other Expenses	136,000	139,400	142,885	146,457	150,118	153,871	157,718	161,660	165,703	169,846
Interest & Investment Losses	0	0	0	0	0	0	0	0	0	0
Net Losses from Disposal of Assets	0	0	0	0	0	0	0	0	0	0
<b>Total Expenses from Continuing Operations</b>	<b>4,071,790</b>	<b>4,146,359</b>	<b>4,509,242</b>	<b>4,849,351</b>	<b>4,879,332</b>	<b>4,909,346</b>	<b>4,939,348</b>	<b>4,969,328</b>	<b>4,999,239</b>	<b>5,029,058</b>
<b>Operating Result from Continuing Operations</b>	<b>606,210</b>	<b>640,986</b>	<b>390,179</b>	<b>164,952</b>	<b>252,722</b>	<b>343,405</b>	<b>437,115</b>	<b>533,939</b>	<b>634,002</b>	<b>737,407</b>
<b>Discontinued Operations</b>										
Net Profit/(Loss) from Discontinued Operations	0	0	0	0	0	0	0	0	0	0
<b>Net Operating Result for the Year</b>	<b>606,210</b>	<b>640,986</b>	<b>390,179</b>	<b>164,952</b>	<b>252,722</b>	<b>343,405</b>	<b>437,115</b>	<b>533,939</b>	<b>634,002</b>	<b>737,407</b>
<b>Net Operating Result attributable to Council</b>	<b>606,210</b>	<b>640,986</b>	<b>390,179</b>	<b>164,952</b>	<b>252,722</b>	<b>343,405</b>	<b>437,115</b>	<b>533,939</b>	<b>634,002</b>	<b>737,407</b>
<b>Net Operating Result for the year before Grants and Contribution provided for Capital Purposes</b>	<b>556,210</b>	<b>590,986</b>	<b>340,179</b>	<b>114,952</b>	<b>202,722</b>	<b>293,405</b>	<b>387,115</b>	<b>483,939</b>	<b>584,002</b>	<b>687,407</b>

FEDERATION COUNCIL - 10 Year Plan Budget  
Income Statement (to the nearest dollar)



	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
<b>SEWERAGE</b>										
<b>Income from Continuing Operations</b>										
<i>Revenue:</i>										
Rates & Annual Charges	3,626,000	3,718,510	3,813,352	3,910,583	4,010,263	4,112,456	4,217,222	4,324,627	4,434,737	4,547,619
User Charges & Fees	630,000	645,750	661,893	678,441	695,402	712,787	730,606	748,872	767,594	786,784
Interest & Investment Revenue	180,000	180,300	180,603	180,909	181,218	181,530	181,846	182,164	182,486	182,811
Other Revenues	17,000	17,170	17,342	17,515	17,690	17,867	18,046	18,226	18,409	18,593
Grants & Contributions provided for Operating Purposes	68,000	68,680	69,367	70,060	70,761	71,469	72,183	72,905	73,634	74,371
Grants & Contributions provided for Capital Purposes	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<i>Other Income:</i>										
Net gains from the disposal of assets	0	0	0	0	0	0	0	0	0	0
<b>Total Income from Continuing Operations</b>	<b>4,571,000</b>	<b>4,680,410</b>	<b>4,792,557</b>	<b>4,907,508</b>	<b>5,025,334</b>	<b>5,146,109</b>	<b>5,269,903</b>	<b>5,396,794</b>	<b>5,526,860</b>	<b>5,660,178</b>
<b>Expenses from Continuing Operations</b>										
Employee Benefits & On-Costs	984,440	1,009,055	1,034,278	1,060,132	1,086,638	1,113,800	1,141,648	1,170,186	1,199,443	1,229,431
Borrowing Costs	188,353	184,188	178,709	173,318	167,521	161,724	154,616	147,410	139,662	131,683
Materials & Contracts	1,665,240	1,706,873	1,749,543	1,793,284	1,838,112	1,884,064	1,931,167	1,979,444	2,028,932	2,079,660
Depreciation & Amortisation	967,020	967,020	967,020	967,020	967,020	967,020	967,020	967,020	967,020	967,020
Impairment	0	0	0	0	0	0	0	0	0	0
Other Expenses	126,000	129,150	132,379	135,689	139,080	142,557	146,121	149,775	153,517	157,356
Interest & Investment Losses	0	0	0	0	0	0	0	0	0	0
Net Losses from Disposal of Assets	0	0	0	0	0	0	0	0	0	0
<b>Total Expenses from Continuing Operations</b>	<b>3,931,053</b>	<b>3,996,286</b>	<b>4,061,929</b>	<b>4,129,443</b>	<b>4,198,371</b>	<b>4,269,165</b>	<b>4,340,572</b>	<b>4,413,835</b>	<b>4,488,574</b>	<b>4,565,150</b>
<b>Operating Result from Continuing Operations</b>	<b>639,947</b>	<b>684,124</b>	<b>730,628</b>	<b>778,065</b>	<b>826,963</b>	<b>876,944</b>	<b>929,331</b>	<b>982,959</b>	<b>1,038,286</b>	<b>1,095,028</b>
<b>Discontinued Operations</b>										
Net Profit/(Loss) from Discontinued Operations	0	0	0	0	0	0	0	0	0	0
<b>Net Operating Result for the Year</b>	<b>639,947</b>	<b>684,124</b>	<b>730,628</b>	<b>778,065</b>	<b>826,963</b>	<b>876,944</b>	<b>929,331</b>	<b>982,959</b>	<b>1,038,286</b>	<b>1,095,028</b>
<b>Net Operating Result attributable to Council</b>	<b>639,947</b>	<b>684,124</b>	<b>730,628</b>	<b>778,065</b>	<b>826,963</b>	<b>876,944</b>	<b>929,331</b>	<b>982,959</b>	<b>1,038,286</b>	<b>1,095,028</b>
<b>Net Operating Result for the year before Grants and Contribution provided for Capital Purposes</b>	<b>589,947</b>	<b>634,124</b>	<b>680,628</b>	<b>728,065</b>	<b>776,963</b>	<b>826,944</b>	<b>879,331</b>	<b>932,959</b>	<b>988,286</b>	<b>1,045,028</b>



**FEDERATION COUNCIL - 10 Year Plan Budget**  
**Cash Flows statement (to the nearest dollar)**



	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
<b>GENERAL</b>										
<b>Cash Flows from Operating Activities</b>										
<u>Receipts:</u>										
Rates & Annual Charges	7,931,539	8,110,169	8,292,908	8,699,303	9,126,019	9,574,069	10,044,523	10,271,752	10,504,207	10,742,009
User Charges & Fees	3,753,375	3,850,438	3,932,508	4,016,624	4,102,849	4,191,216	4,281,801	4,374,648	4,469,811	4,567,347
Investments & Interest Revenue Received	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000
Grants & Contributions	21,637,045	14,035,067	10,724,938	10,934,897	11,067,713	11,285,979	11,445,288	11,672,208	11,838,263	12,074,203
Other	252,000	238,570	240,156	241,757	243,375	245,009	246,659	248,325	250,009	251,709
<u>Payments:</u>										
Employee Benefits & On-Costs	(8,756,838)	(8,923,645)	(9,116,766)	(9,341,027)	(9,544,562)	(9,779,382)	(9,993,928)	(10,240,033)	(10,465,936)	(10,723,806)
Materials & Contracts	(2,992,917)	(3,049,522)	(3,123,059)	(3,531,781)	(3,592,439)	(3,718,483)	(3,822,000)	(4,049,026)	(4,076,664)	(4,229,977)
Borrowing Costs	(246,154)	(389,536)	(369,192)	(383,715)	(359,866)	(335,071)	(308,919)	(282,330)	(253,767)	(224,809)
Other	(2,878,545)	(2,939,890)	(3,101,305)	(3,106,154)	(3,156,595)	(3,242,244)	(3,393,162)	(3,386,398)	(3,441,410)	(3,539,657)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>19,109,505</b>	<b>11,341,651</b>	<b>7,890,188</b>	<b>7,939,905</b>	<b>8,296,493</b>	<b>8,631,094</b>	<b>8,910,262</b>	<b>9,019,146</b>	<b>9,234,513</b>	<b>9,327,019</b>
<b>Cash Flows from Investing Activities</b>										
<u>Receipts:</u>										
Sale of Investment Securities	0	0	0	0	0	0	0	0	0	0
Sale of Real Estate Assets	50,000	50,000	650,000	750,000	750,000	750,000	750,000	50,000	50,000	50,000
Sale of Infrastructure, Property, Plant & Equipment	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000
Deferred Debtor Receipts	0	0	0	0	0	0	0	0	0	0
<u>Payments:</u>										
Purchase of Investment Securities	0	0	0	0	0	0	0	0	0	0
Purchase of Infrastructure, Property, Plant & Equipment	(32,120,292)	(12,669,263)	(8,493,771)	(9,463,625)	(9,644,222)	(9,899,698)	(10,172,107)	(10,462,422)	(10,504,907)	(10,547,909)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(30,310,292)</b>	<b>(10,859,263)</b>	<b>(6,083,771)</b>	<b>(6,953,625)</b>	<b>(7,134,222)</b>	<b>(7,389,698)</b>	<b>(7,662,107)</b>	<b>(8,652,422)</b>	<b>(8,694,907)</b>	<b>(8,737,909)</b>
<b>Cash Flows from Financing Activities</b>										
<u>Receipts:</u>										
Proceeds from Borrowings & Advances	8,700,000			1,050,000	0	0	0	0	0	0
<u>Payments:</u>										
Repayment from Borrowings & Advances	(273,459)	(521,099)	(541,443)	(651,539)	(675,388)	(700,183)	(726,335)	(752,924)	(781,487)	(810,445)
<b>Net Cash provided (or used in) Financing Activities</b>	<b>8,426,541</b>	<b>(521,099)</b>	<b>(541,443)</b>	<b>398,461</b>	<b>(675,388)</b>	<b>(700,183)</b>	<b>(726,335)</b>	<b>(752,924)</b>	<b>(781,487)</b>	<b>(810,445)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(2,774,246)</b>	<b>(38,711)</b>	<b>1,264,974</b>	<b>1,384,741</b>	<b>486,882</b>	<b>541,213</b>	<b>521,819</b>	<b>(386,200)</b>	<b>(241,881)</b>	<b>(221,335)</b>
plus: Cash & Cash Equivalents - beginning of year	11,400,000	8,625,754	8,587,043	9,852,016	11,236,757	11,723,639	12,264,853	12,786,672	12,400,472	12,158,591
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>8,625,754</b>	<b>8,587,043</b>	<b>9,852,016</b>	<b>11,236,757</b>	<b>11,723,639</b>	<b>12,264,853</b>	<b>12,786,672</b>	<b>12,400,472</b>	<b>12,158,591</b>	<b>11,937,256</b>
less: Internal & External Restricted Reserves	(7,236,240)	(7,331,240)	(7,726,240)	(8,851,240)	(9,151,240)	(9,451,240)	(9,751,240)	(10,051,240)	(10,351,240)	(10,651,240)
<b>Unrestricted Cash &amp; Cash Equivalents</b>	<b>1,389,514</b>	<b>1,255,803</b>	<b>2,125,776</b>	<b>2,385,517</b>	<b>2,572,399</b>	<b>2,813,613</b>	<b>3,035,432</b>	<b>2,349,232</b>	<b>1,807,351</b>	<b>1,286,016</b>
	Satisfactory	Unsatisfactory	Satisfactory	Satisfactory	Satisfactory	Satisfactory	Satisfactory	Satisfactory	Satisfactory	Unsatisfactory

FEDERATION COUNCIL - 10 Year Plan Budget  
Cash Flows statement (to the nearest dollar)



	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
<b>STRONGER COMMUNITY FUND</b>										
<b>Cash Flows from Operating Activities</b>										
<u>Receipts:</u>										
Rates & Annual Charges	0	0	0	0	0	0	0	0	0	0
User Charges & Fees	0	0	0	0	0	0	0	0	0	0
Investments & Interest Revenue Received	170,000	0	0	0	0	0	0	0	0	0
Grants & Contributions	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<u>Payments:</u>										
Employee Benefits & On-Costs	(434,233)	(86,889)	0	0	0	0	0	0	0	0
Materials & Contracts	(1,295,067)	(220,175)	0	0	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Net Cash provided (or used in) Operating Activities</b>	<b>(1,559,300)</b>	<b>(307,064)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cash Flows from Investing Activities</b>										
<u>Receipts:</u>										
Sale of Investment Securities	0	0	0	0	0	0	0	0	0	0
Sale of Real Estate Assets	0	0	0	0	0	0	0	0	0	0
Sale of Infrastructure, Property, Plant & Equipment	0	0	0	0	0	0	0	0	0	0
Deferred Debtor Receipts	0	0	0	0	0	0	0	0	0	0
<u>Payments:</u>										
Purchase of Investment Securities	0	0	0	0	0	0	0	0	0	0
Purchase of Infrastructure, Property, Plant & Equipment	(8,000,000)	(2,133,636)	0	0	0	0	0	0	0	0
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(8,000,000)</b>	<b>(2,133,636)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cash Flows from Financing Activities</b>										
<u>Receipts:</u>										
Proceeds from Borrowings & Advances	0	0	0	0	0	0	0	0	0	0
<u>Payments:</u>										
Repayment from Borrowings & Advances	0	0	0	0	0	0	0	0	0	0
<b>Net Cash provided (or used in) Financing Activities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(9,559,300)</b>	<b>(2,440,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
plus: Cash & Cash Equivalents - beginning of year	12,000,000	2,440,700	0	0	0	0	0	0	0	0
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>2,440,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FEDERATION COUNCIL - 10 Year Plan Budget**  
**Cash Flows statement (to the nearest dollar)**



	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
<b>DOMESTIC WASTE</b>										
<b>Cash Flows from Operating Activities</b>										
<u>Receipts:</u>										
Rates & Annual Charges	1,701,790	1,747,168	1,793,680	1,841,355	1,890,222	1,940,310	1,991,651	2,044,275	2,098,215	2,153,504
User Charges & Fees	0	0	0	0	0	0	0	0	0	0
Investments & Interest Revenue Received	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Grants & Contributions	74,685	74,685	74,685	74,685	74,685	74,685	74,685	74,685	74,685	74,685
Other	0	0	0	0	0	0	0	0	0	0
<u>Payments:</u>										
Employee Benefits & On-Costs	(40,000)	(41,000)	(42,025)	(43,076)	(44,153)	(45,256)	(46,388)	(47,547)	(48,736)	(49,955)
Materials & Contracts	(1,746,848)	(1,790,520)	(1,835,283)	(1,881,164)	(1,928,193)	(1,976,398)	(2,025,808)	(2,076,454)	(2,128,365)	(2,181,573)
Borrowing Costs	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Net Cash provided (or used in) Operating Activities</b>	<b>1,627</b>	<b>2,333</b>	<b>3,057</b>	<b>3,800</b>	<b>4,561</b>	<b>5,341</b>	<b>6,140</b>	<b>6,959</b>	<b>7,799</b>	<b>8,661</b>
<b>Cash Flows from Investing Activities</b>										
<u>Receipts:</u>										
Sale of Investment Securities	0	0	0	0	0	0	0	0	0	0
Sale of Real Estate Assets	0	0	0	0	0	0	0	0	0	0
Sale of Infrastructure, Property, Plant & Equipment	0	0	0	0	0	0	0	0	0	0
Deferred Debtor Receipts	0	0	0	0	0	0	0	0	0	0
<u>Payments:</u>										
Purchase of Investment Securities	0	0	0	0	0	0	0	0	0	0
Purchase of Infrastructure, Property, Plant & Equipment	0	0	0	0	0	0	0	0	0	0
<b>Net Cash provided (or used in) Investing Activities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cash Flows from Financing Activities</b>										
<u>Receipts:</u>										
Proceeds from Borrowings & Advances	0	0	0	0	0	0	0	0	0	0
<u>Payments:</u>										
Repayment from Borrowings & Advances	0	0	0	0	0	0	0	0	0	0
<b>Net Cash provided (or used in) Financing Activities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>1,627</b>	<b>2,333</b>	<b>3,057</b>	<b>3,800</b>	<b>4,561</b>	<b>5,341</b>	<b>6,140</b>	<b>6,959</b>	<b>7,799</b>	<b>8,661</b>
plus: Cash & Cash Equivalents - beginning of year	143,660	145,287	147,620	150,677	154,477	159,038	164,379	170,519	177,478	185,277
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>145,287</b>	<b>147,620</b>	<b>150,677</b>	<b>154,477</b>	<b>159,038</b>	<b>164,379</b>	<b>170,519</b>	<b>177,478</b>	<b>185,277</b>	<b>193,938</b>

**FEDERATION COUNCIL - 10 Year Plan Budget**  
**Cash Flows statement (to the nearest dollar)**



	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
<b>WATER</b>										
<b>Cash Flows from Operating Activities</b>										
<u>Receipts:</u>										
Rates & Annual Charges	582,000	598,320	615,065	632,247	649,878	667,967	686,526	705,568	725,105	745,149
User Charges & Fees	3,723,000	3,815,325	3,909,950	4,006,934	4,106,334	4,208,213	4,312,630	4,419,649	4,529,336	4,641,758
Investments & Interest Revenue Received	253,000	253,000	253,000	253,000	253,000	253,000	253,000	253,000	253,000	253,000
Grants & Contributions	230,650	231,956	233,276	234,609	235,955	237,315	238,688	240,075	241,476	121,090
Other	5,000	5,050	5,100	5,152	5,203	5,255	5,308	5,361	5,414	5,468
<u>Payments:</u>										
Employee Benefits & On-Costs	(985,090)	(1,009,720)	(1,034,965)	(1,060,834)	(1,087,354)	(1,114,538)	(1,142,399)	(1,170,961)	(1,200,234)	(1,230,242)
Materials & Contracts	(1,861,470)	(1,908,009)	(1,955,711)	(2,004,599)	(2,054,713)	(2,106,084)	(2,158,733)	(2,212,703)	(2,268,018)	(2,324,717)
Borrowing Costs	0	0	(286,451)	(548,231)	(497,917)	(445,623)	(391,268)	(334,774)	(276,054)	(215,023)
Other	(136,000)	(139,400)	(142,885)	(146,457)	(150,118)	(153,871)	(157,718)	(161,660)	(165,703)	(169,846)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>1,811,090</b>	<b>1,846,522</b>	<b>1,596,379</b>	<b>1,371,821</b>	<b>1,460,268</b>	<b>1,551,634</b>	<b>1,646,034</b>	<b>1,743,555</b>	<b>1,844,322</b>	<b>1,826,637</b>
<b>Cash Flows from Investing Activities</b>										
<u>Receipts:</u>										
Sale of Investment Securities	0	0	0	0	0	0	0	0	0	0
Sale of Real Estate Assets	0	0	0	0	0	0	0	0	0	0
Sale of Infrastructure, Property, Plant & Equipment	0	0	0	0	0	0	0	0	0	0
Deferred Debtor Receipts	0	0	0	0	0	0	0	0	0	0
<u>Payments:</u>										
Purchase of Investment Securities	0	0	0	0	0	0	0	0	0	0
Purchase of Infrastructure, Property, Plant & Equipment	(1,089,230)	(1,089,230)	(8,589,230)	(8,589,230)	(1,089,230)	(1,089,230)	(1,089,230)	(1,089,230)	(1,089,230)	(1,089,230)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(1,089,230)</b>	<b>(1,089,230)</b>	<b>(8,589,230)</b>	<b>(8,589,230)</b>	<b>(1,089,230)</b>	<b>(1,089,230)</b>	<b>(1,089,230)</b>	<b>(1,089,230)</b>	<b>(1,089,230)</b>	<b>(1,089,230)</b>
<b>Cash Flows from Financing Activities</b>										
<u>Receipts:</u>										
Proceeds from Borrowings & Advances	0	0	7,500,000	7,500,000	0	0	0	0	0	0
<u>Payments:</u>										
Repayment from Borrowings & Advances	0	0	(253,487)	(516,956)	(537,314)	(558,474)	(580,467)	(603,326)	(627,085)	(651,779)
<b>Net Cash provided (or used in) Financing Activities</b>	<b>0</b>	<b>0</b>	<b>7,246,513</b>	<b>6,983,044</b>	<b>(537,314)</b>	<b>(558,474)</b>	<b>(580,467)</b>	<b>(603,326)</b>	<b>(627,085)</b>	<b>(651,779)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>721,860</b>	<b>757,292</b>	<b>253,662</b>	<b>(234,365)</b>	<b>(166,276)</b>	<b>(96,070)</b>	<b>(23,663)</b>	<b>50,999</b>	<b>128,007</b>	<b>85,628</b>
plus: Cash & Cash Equivalents - beginning of year	9,000,000	9,721,860	10,479,152	10,732,814	10,498,449	10,332,173	10,236,103	10,212,440	10,263,440	10,391,447
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>9,721,860</b>	<b>10,479,152</b>	<b>10,732,814</b>	<b>10,498,449</b>	<b>10,332,173</b>	<b>10,236,103</b>	<b>10,212,440</b>	<b>10,263,440</b>	<b>10,391,447</b>	<b>10,477,075</b>

FEDERATION COUNCIL - 10 Year Plan Budget  
Cash Flows statement (to the nearest dollar)



	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
<b>SEWERAGE</b>										
<b>Cash Flows from Operating Activities</b>										
<u>Receipts:</u>										
Rates & Annual Charges	3,626,000	3,718,510	3,813,352	3,910,583	4,010,263	4,112,456	4,217,222	4,324,627	4,434,737	4,547,619
User Charges & Fees	630,000	645,750	661,893	678,441	695,402	712,787	730,606	748,872	767,594	786,784
Investments & Interest Revenue Received	180,000	180,300	180,603	180,909	181,218	181,530	181,846	182,164	182,486	182,811
Grants & Contributions	236,680	238,047	239,427	240,821	242,230	243,652	245,088	246,539	248,005	124,371
Other	17,000	17,170	17,342	17,515	17,690	17,867	18,046	18,226	18,409	18,593
<u>Payments:</u>										
Employee Benefits & On-Costs	(984,440)	(1,009,055)	(1,034,278)	(1,060,132)	(1,086,638)	(1,113,800)	(1,141,648)	(1,170,186)	(1,199,443)	(1,229,431)
Materials & Contracts	(1,665,240)	(1,706,873)	(1,749,543)	(1,793,284)	(1,838,112)	(1,884,064)	(1,931,167)	(1,979,444)	(2,028,932)	(2,079,660)
Borrowing Costs	(188,353)	(184,188)	(178,709)	(173,318)	(167,521)	(161,724)	(154,616)	(147,410)	(139,662)	(131,683)
Other	(126,000)	(129,150)	(132,379)	(135,689)	(139,080)	(142,557)	(146,121)	(149,775)	(153,517)	(157,356)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>1,725,647</b>	<b>1,770,511</b>	<b>1,817,708</b>	<b>1,865,846</b>	<b>1,915,452</b>	<b>1,966,147</b>	<b>2,019,256</b>	<b>2,073,613</b>	<b>2,129,677</b>	<b>2,062,048</b>
<b>Cash Flows from Investing Activities</b>										
<u>Receipts:</u>										
Sale of Investment Securities	0	0	0	0	0	0	0	0	0	0
Sale of Real Estate Assets	0	0	0	0	0	0	0	0	0	0
Sale of Infrastructure, Property, Plant & Equipment	0	0	0	0	0	0	0	0	0	0
Deferred Debtor Receipts	0	0	0	0	0	0	0	0	0	0
<u>Payments:</u>										
Purchase of Investment Securities	0	0	0	0	0	0	0	0	0	0
Purchase of Infrastructure, Property, Plant & Equipment	(967,020)	(967,020)	(967,020)	(967,020)	(967,020)	(967,020)	(967,020)	(967,020)	(967,020)	(967,020)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(967,020)</b>	<b>(967,020)</b>	<b>(967,020)</b>	<b>(967,020)</b>	<b>(967,020)</b>	<b>(967,020)</b>	<b>(967,020)</b>	<b>(967,020)</b>	<b>(967,020)</b>	<b>(967,020)</b>
<b>Cash Flows from Financing Activities</b>										
<u>Receipts:</u>										
Proceeds from Borrowings & Advances	0	0	0	0	0	0	0	0	0	0
<u>Payments:</u>										
Repayment from Borrowings & Advances	(61,943)	(66,108)	(71,587)	(76,978)	(82,776)	(88,572)	(95,680)	(102,886)	(110,635)	(118,613)
<b>Net Cash provided (or used in) Financing Activities</b>	<b>(61,943)</b>	<b>(66,108)</b>	<b>(71,587)</b>	<b>(76,978)</b>	<b>(82,776)</b>	<b>(88,572)</b>	<b>(95,680)</b>	<b>(102,886)</b>	<b>(110,635)</b>	<b>(118,613)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>696,684</b>	<b>737,383</b>	<b>779,101</b>	<b>821,848</b>	<b>865,656</b>	<b>910,555</b>	<b>956,556</b>	<b>1,003,707</b>	<b>1,052,022</b>	<b>976,415</b>
plus: Cash & Cash Equivalents - beginning of year	6,500,000	7,196,684	7,934,067	8,713,168	9,535,015	10,400,672	11,311,226	12,267,782	13,271,489	14,323,511
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>7,196,684</b>	<b>7,934,067</b>	<b>8,713,168</b>	<b>9,535,015</b>	<b>10,400,672</b>	<b>11,311,226</b>	<b>12,267,782</b>	<b>13,271,489</b>	<b>14,323,511</b>	<b>15,299,926</b>

**2018/2019 Estimated Operating Income & Expenditure for General Fund (with no Depreciation)**

Description	Income	Expenditure	Nett
03000 - General Managers Office	0	371,028	371,028
03020 - Elected Members Expenses	0	202,400	202,400
03040 - Corporate Governance	0	200,776	200,776
03050 - Non portable water	-40,250	45,260	5,010
03100 - Corporate Services Management	0	509,522	509,522
03110 - Rates Section Operations	-7,786,539	149,126	-7,637,413
03120 - Financial Control Operations	-6,949,998	549,711	-6,400,287
03121 - Loan Repayments	0	246,154	246,154
03140 - IT Services	0	374,537	374,537
03150 - Records Management	0	60,961	60,961
03170 - Customer Service	-7,000	204,676	197,676
03180 - RMS Agency	-157,000	166,269	9,269
03190 - Communications	-7,000	208,123	201,123
03200 - Engineering Operations Management	-15,000	550,672	535,672
03220 - Noxious Weeds Expenditure	-55,000	309,592	254,592
03230 - Parks Reserves & Horticulture	-11,000	834,280	823,280
03240 - Sport Grounds & Recreation Facilities	0	258,740	258,740
03300 - Footpaths & Bike Track Maintenance	0	98,000	98,000
03330 - Urban Streets Maintenance	-117,300	1,178,800	1,061,500
03340 - Regional Roads Maintenance	-1,613,640	400,000	-1,213,640
03350 - Sealed Rural Roads	-984,181	890,000	-94,181
03360 - Unsealed Rural Roads Maintenance	0	1,425,000	1,425,000
03370 - State Roads Maintenance	-425,000	425,000	0
03380 - Road Safety Expenditure	-28,760	37,955	9,195
03390 - Street Lighting Operations	-44,000	260,000	216,000
03430 - Waste Disposal Site Operations	-781,285	647,462	-133,823
03450 - Public Amenities Maintenance	0	99,653	99,653
03490 - Buildings Maintenance & Operations	-166,420	552,341	385,921
03510 - Aerodrome Operations	-42,000	71,100	29,100
03520 - Quarries & Pits Operations	0	58,000	58,000
03530 - Cemetery Operations	-130,000	148,800	18,800
03550 - Plant Operating Expenses	-130,000	-1,205,490	-1,335,490
03555 - Minor Plant Operating Expenses	0	40,000	40,000
03570 - Works Depot Operations	-16,000	393,100	377,100
03590 - Works / Labour Overhead Recovery	0	-105,950	-105,950
03600 - Private Works	-75,000	75,000	0
03710 - Libraries	-58,000	543,005	485,005
03720 - Swimming Pool(s) Operations	-1,020	234,970	233,950
03780 - Youth Services	-18,000	28,000	10,000
03790 - Pre-school	-205,000	202,163	-2,837
03840 - Senior Citizens	0	20,000	20,000
03870 - Community & Social Development	0	266,520	266,520
03880 - Theatres & Museums	-7,000	28,000	21,000
03920 - Tourism Operations	-10,500	359,329	348,829
03930 - Historic Buildings Preservation	0	12,000	12,000
04010 - Town Planning Office	-218,400	277,894	59,494
04020 - Building Control Office	-174,610	336,901	162,291
04030 - Parking & Other Ranger Services	-15,000	42,950	27,950
04040 - Animal Control	-11,000	81,100	70,100
04060 - Environmental Protection Operations	0	9,500	9,500
04070 - Fire Control Expenses	-261,500	591,500	330,000

**2018/2019 Estimated Operating Income & Expenditure for General Fund (with no Depreciation)**

<b>Description</b>	<b>Income</b>	<b>Expenditure</b>	<b>Nett</b>
04080 - State Emergency Service Expenses	0	23,000	23,000
04100 - Health Administration & Inspection	-22,000	81,341	59,341
04150 - Caravan Parks & Camping Grounds Operations	-811,890	498,750	-313,140
04170 - Economic Development	0	112,600	112,600
04200 - Saleyards Operations	-1,070,000	394,333	-675,667
	<b>-22,466,293</b>	<b>14,874,454</b>	<b>-7,591,839</b>

GENERAL FUND CAPITAL INCOME & EXPENDITURE	Sum of 2018/19 Total Income	Sum of 2018/19 Total	Sum of 2018/19 Nett
<b>General</b>	<b>-24,366,920</b>	<b>32,120,292</b>	<b>7,753,372</b>
<b>ADMINISTRATION</b>	<b>-95,000</b>	<b>849,500</b>	<b>754,500</b>
Public Art Trail - Structures Urana & Other Villages : Structure	-20,000	40,000	20,000
Saleyards - Transfer to Reserve : Reserve Trans I/O	0	200,000	200,000
Bangerang Park Redevelopment : Reserve Trans I/O	-25,000	0	-25,000
Visitor Information Centre : Project Plan	0	50,000	50,000
Lake Urana Concept Planning & Crown Land Investigation : Project Plan	0	40,000	40,000
Ageing Well Strategy : Project Plan	0	25,000	25,000
Aerodrome Fees & Runway upgrade (part) : Aerodrome	0	10,000	10,000
Microfacilitation & Eco Dev. Projects : Portfolio	0	9,500	9,500
Subdivision & Development Incentives : Reserve Trans I/O	-50,000	50,000	0
Business Continuity Plan : Portfolio	0	25,000	25,000
Develop Cluster Marketing Plan : Portfolio	0	5,000	5,000
Geotech Investigation Aerodrome : Project Plan	0	50,000	50,000
Transfer to Cabin Purchase Reserves : Reserve Trans I/O	0	45,000	45,000
Repay Reserves to Purchase Cabins : Reserve Trans I/O	0	300,000	300,000
<b>BUILDINGS, LAND IMPROVEMENTS, LAND &amp; RECREATION</b>	<b>-13,519,254</b>	<b>13,940,254</b>	<b>421,000</b>
Urana Office Upgrade : Furniture & Fittings	0	7,500	7,500
Smaller Communities Tourism Signage : Structure	0	3,000	3,000
Basketball Rings & Pads (Youth) : Structure	0	6,000	6,000
Depot Corowa Upgrade - Depot master plan is a survey and detailed design : Project P	0	95,000	95,000
Mulwala Industrial Land Upgrade : Land Development	-3,355,000	3,355,000	0
Lions Park Boat Ramp : Structure	-245,000	275,000	30,000
Owen Bridges Reserve : Structure	-255,000	325,000	70,000
Playground Shade Sail Program : Structure	0	50,000	50,000
RSL Park toilet block (Ramp 2018/19 and T/Block 2021/22) : Building-Specialised	0	30,000	30,000
Mulwala Foreshore Masterplan Implementation : Structure	0	100,000	100,000
Howlong Preschool : Building-Specialised	-530,000	530,000	0
Mulwala Civic Centre : Structure	0	10,000	10,000
Howlong Industrial Estate Development : Land Development	-2,000,000	2,000,000	0
Swimming Pool Redevelopment : Structure	-6,934,254	6,934,254	0
Saleyards - design and document : Project Plan	-50,000	50,000	0
Cover material - supply & deliver : Waste	-150,000	150,000	0
Urana Caravan Park - Cabin adjoining carports : Structure	0	10,000	10,000
Urana Caravan Park - Camper shade sails : Structure	0	9,500	9,500
<b>INFORMATION TECHNOLOGY</b>	<b>0</b>	<b>110,445</b>	<b>110,445</b>
IT Capex - General Staff PCs & Tablets : IT Equipment	0	46,750	46,750
IT Capex - Water and Sewer PCs : IT Equipment	0	7,250	7,250
IT Capex - Networking : IT Equipment	0	21,200	21,200
IT Capex - Printers : IT Equipment	0	700	700
Televisions : IT Equipment	0	2,000	2,000
IT CapEx - Servers : IT Equipment	0	8,000	8,000
IT Capex - Customer Kiosks : IT Equipment	0	10,000	10,000



GENERAL FUND CAPITAL INCOME & EXPENDITURE	Sum of 2018/19 Total Income	Sum of 2018/19 Total	Sum of 2018/19 Nett
Software : IT Equipment	0	14,545	14,545
<b>PLANT &amp; EQUIPMENT</b>	<b>-1,760,000</b>	<b>2,715,500</b>	<b>955,500</b>
Works Plant Purchases, Sales & Trade in : Plant Replacement	-1,500,000	2,200,000	700,000
Light Plant Purchase, Sales & Trade in : Plant Replacement	-260,000	475,000	215,000
Technical Equipment - Radar activated and Traffic Counters : Plant & Equipment	0	5,500	5,500
Minor Plant, Equipment & Tools : Plant & Equipment	0	35,000	35,000
<b>ROADS, FOOTPATHS, BRIDGES, KERB &amp; GUTTERING, DRAINAGE</b>	<b>-2,655,000</b>	<b>7,962,840</b>	<b>5,307,840</b>
Roads capex - Melbourne Street : Sealed	-380,000	400,000	20,000
Resheet program : Unsealed	0	400,000	400,000
Urban Roads & Streets - TBA : Sealed	0	50,000	50,000
Urban Roads & Streets - TBA : Unsealed	0	10,000	10,000
RMS - Regional - Reseals - 17/18 : Sealed	0	400,000	400,000
Daysdale - Federation Way - 900m Road Reconstruction and floodway upgrade at s-be	-410,000	410,000	0
Federation Way - Heavy Patching and Resealing Program : Sealed	0	458,640	458,640
Regional Road Repair Projects : Sealed	-305,000	610,000	305,000
Rand - Oura Street / Kooba St - Road rehabilitation and drainage upgrades : Sealed	-50,000	200,000	150,000
Rand - Binda Street / Kooba Street - AC Seal to bell mouth off Urana Street and draina	-80,000	80,000	0
Mulwala - Romney Street / Barooga Road - Intersection rehabilitation : Sealed	0	100,000	100,000
Howlong - Pedestrian refuge - Sturt St (Oolong Aged Care Hostel) : Sealed	0	20,000	20,000
Mulwala & others - Bull Plain Road - 3.2 km road widening and rehabilitation + 5.5km	0	650,000	650,000
Urana - Bidgeemia Road (Mahonga Road Intersection to east) : Sealed	0	150,000	150,000
Reseal & Heavy Patching : Sealed	0	500,000	500,000
Boree Creek Freight Link : Sealed	-1,280,000	1,330,000	50,000
Balldale - Howlong-Balldale Rd - Culvert Replacement of 3 No. 1200 x 300 box culvert	0	250,000	250,000
Footpath Replacement Program : Footpaths	0	50,000	50,000
Honour Avenue, Corowa, potential service road layout from Steel Street to Gordon St	0	30,000	30,000
Victoria Street, Corowa - Kerb & Gutter and stormwater Installation including paveme	0	338,800	338,800
River Street, Corowa - Kerb & Gutter and stormwater Installation including pavement	0	50,000	50,000
Betterment Parade / Wanstead Street / John Street, Corowa - Kerb & Gutter and storr	0	860,400	860,400
Bridge Planning and Design - 2 bridges : Project Plan	0	150,000	150,000
Corowa - Honour Avenue - Federation Bridge to Header World Avenue drainage impro	0	5,000	5,000
Corowa - John Street - Drainage upgrades from Steel Street to Wetlands Planning and	0	40,000	40,000
Corowa - Lucan Street & Enfield Street - Drainage improvements Strategy : Stormwate	0	100,000	100,000
Mulwala - Romney Street - Drainage improvements Planning and Design : Project Plan	0	40,000	40,000
Mulwala - Savernake Road / North street - Drainage Improvements Planning and Desi	0	40,000	40,000
Mulwala - Yarrah Road - Drainage Improvements : Stormwater Drainage	0	40,000	40,000
Defence Dept. Contribution to Works Mulwala : Traffic Facilities	-150,000	150,000	0
Replacement Program - Urana : Kerb & Gutter	0	50,000	50,000
<b>STRONGER COUNTRY ROUND 2 COMMUNITIES GRANT</b>	<b>-1,800,000</b>	<b>1,800,000</b>	<b>0</b>
Stronger Country Communities : Structure	-1,800,000	1,800,000	0
<b>STRONGER COUNTRY ROUND 1 COMMUNITIES GRANT</b>	<b>-1,067,714</b>	<b>1,074,714</b>	<b>7,000</b>
Bangerang Park Toilet Block : Building-Specialised	-189,645	189,645	0
Purtle Park Toilet Block : Building-Specialised	-309,295	309,295	0

GENERAL FUND CAPITAL INCOME & EXPENDITURE	Sum of 2018/19 Total Income	Sum of 2018/19 Total	Sum of 2018/19 Nett
Lowe Square Toilet Block : Building-Specialised	-97,732	97,732	0
South Corowa Cycleway : Structure	-371,042	378,042	7,000
Urana Caravan Park : Building-Specialised	-100,000	100,000	0
<b>REGIONAL GROWTH FUND</b>	<b>-3,469,952</b>	<b>3,667,039</b>	<b>197,087</b>
Corowa Mulwala Trail : Structure	-3,345,653	3,542,740	197,087
Rowers Park Café : Building-Specialised	-124,299	124,299	0
<b>Grand Total</b>	<b>-24,366,920</b>	<b>32,120,292</b>	<b>7,753,372</b>

GENERAL FUND CAPITAL INCOME & EXPENDITURE	Sum of 2019/20 Total Income	Sum of 2019/20 Total	Sum of 2019/20 Nett
<b>General</b>	<b>-5,896,700</b>	<b>12,669,263</b>	<b>6,772,563</b>
<b>ADMINISTRATION</b>	<b>-375,000</b>	<b>769,600</b>	<b>394,600</b>
Public Art Trail - Structures Urana & Other Villages : Structure	-20,000	40,000	20,000
Saleyards - Transfer to Reserve : Reserve Trans I/O	0	200,000	200,000
Visitor Information Centre : Project Plan	0	50,000	50,000
Public Arts & Sculpture Trail : Structure	0	2,500	2,500
Ageing Well Strategy : Project Plan	0	25,000	25,000
Disability Inclusion Action Plan : Project Plan	0	25,000	25,000
Microfacilitation & Eco Dev. Projects : Portfolio	0	19,600	19,600
Subdivision & Development Incentives : Reserve Trans I/O	-55,000	55,000	0
Business Continuity Plan : Portfolio	0	7,500	7,500
Transfer From Saleyards Reserves : Reserve Trans I/O	-300,000	0	-300,000
Transfer to Cabin Purchase Reserves : Reserve Trans I/O	0	45,000	45,000
Repay Reserves to Purchase Cabins : Reserve Trans I/O	0	300,000	300,000
<b>BUILDINGS, LAND IMPROVEMENTS, LAND &amp; RECREATION</b>	<b>-1,300,000</b>	<b>2,478,500</b>	<b>1,178,500</b>
Smaller Communities Tourism Signage : Structure	0	3,000	3,000
Basketball Rings & Pads (Youth) : Structure	0	6,000	6,000
Playground Shade Sail Program : Structure	0	50,000	50,000
BMX Tracks : Structure	0	150,000	150,000
Howlong Industrial Estate Development : Land Development	-1,300,000	1,500,000	200,000
Runway upgrade - Stage 1 of 4 : Aerodrome	0	250,000	250,000
Urana Caravan Park - Cabin adjoining carports : Structure	0	10,000	10,000
Urana Caravan Park - Camper shade sails : Structure	0	9,500	9,500
Saleyards - refer D Carroll : Upgrade Facility	0	500,000	500,000
<b>INFORMATION TECHNOLOGY</b>	<b>0</b>	<b>99,300</b>	<b>99,300</b>
IT Capex - General Staff PCs & Tablets : IT Equipment	0	46,750	46,750
IT Capex - Library public access PCs : IT Equipment	0	4,500	4,500
IT Capex - Water and Sewer PCs : IT Equipment	0	16,250	16,250
IT Capex - Printers : IT Equipment	0	23,800	23,800
IT CapEx - Servers : IT Equipment	0	8,000	8,000
<b>PLANT &amp; EQUIPMENT</b>	<b>-1,760,000</b>	<b>2,782,250</b>	<b>1,022,250</b>
Works Plant Purchases, Sales & Trade in : Plant Replacement	-1,500,000	2,250,000	750,000
Light Plant Purchase, Sales & Trade in : Plant Replacement	-260,000	485,000	225,000
Technical Equipment - Radar activated and Traffic Counters : Plant & Equipment	0	12,250	12,250
Minor Plant, Equipment & Tools : Plant & Equipment	0	35,000	35,000
<b>ROADS, FOOTPATHS, BRIDGES, KERB &amp; GUTTERING, DRAINAGE</b>	<b>-305,000</b>	<b>4,355,913</b>	<b>4,050,913</b>
Resheet program : Unsealed	0	500,000	500,000
Mulwala Drainage & Flood Study/Plans : Project Plan	0	60,000	60,000
Urban Roads & Streets - TBA : Sealed	0	100,000	100,000
Urban Roads & Streets - TBA : Unsealed	0	50,000	50,000
RMS - Regional - Reseals - 17/18 : Sealed	0	467,913	467,913

<b>GENERAL FUND CAPITAL INCOME &amp; EXPENDITURE</b>	<b>Sum of 2019/20 Total Income</b>	<b>Sum of 2019/20 Total</b>	<b>Sum of 2019/20 Nett</b>
Unsealed Roads Various drainage and other improvements : Unsealed	0	100,000	100,000
Regional Road Repair Projects : Sealed	-305,000	610,000	305,000
Mulwala - Romney Street / Barooga Road - Intersection rehabilitation : Sealed	0	100,000	100,000
Ringwood - Redlands Road - 2.4 km road widening and rehabilitation : Sealed	0	600,000	600,000
Reseal & Heavy Patching : Sealed	0	550,000	550,000
TBA - Reg Road projects : Sealed	0	465,000	465,000
Footpath Replacement Program : Footpaths	0	50,000	50,000
Replacement Program - Various : Kerb & Gutter	0	30,000	30,000
River Street, Corowa - Kerb & Gutter and stormwater Installation including pavement	0	50,000	50,000
Whitehead Street, Corowa - Steel Street to Corowa Mill - Kerb & Gutter and stormwat	0	453,000	453,000
Urana - William Street - Drainage network upgrades Planning, Design and partial const	0	150,000	150,000
Replacement Program - Oaklands : Kerb & Gutter	0	20,000	20,000
<b>STRONGER COUNTRY ROUND 2 COMMUNITIES GRANT</b>	<b>-1,800,000</b>	<b>1,800,000</b>	<b>0</b>
Stronger Country Communities : Structure	-1,800,000	1,800,000	0
<b>REGIONAL GROWTH FUND</b>	<b>-356,700</b>	<b>383,700</b>	<b>27,000</b>
Corowa Riverfront Improvements : Structure	-236,700	263,700	27,000
Digger Loughnan Fishing Jetty : Structure	-120,000	120,000	0
<b>Grand Total</b>	<b>-5,896,700</b>	<b>12,669,263</b>	<b>6,772,563</b>

GENERAL FUND CAPITAL INCOME & EXPENDITURE	Sum of 2020/21 Total Income	Sum of 2020/21 Total	Sum of 2020/21 Nett
<b>General</b>	<b>-2,145,000</b>	<b>8,493,771</b>	<b>6,348,771</b>
<b>ADMINISTRATION</b>	<b>-80,000</b>	<b>381,700</b>	<b>301,700</b>
Public Art Trail - Structures Urana & Other Villages : Structure	-20,000	40,000	20,000
Saleyards - Transfer to Reserve : Reserve Trans I/O	0	100,000	100,000
Public Arts & Sculpture Trail : Structure	0	2,500	2,500
Ageing Well Strategy : Project Plan	0	25,000	25,000
Disability Inclusion Action Plan : Project Plan	0	25,000	25,000
Microfacilitation & Eco Dev. Projects : Portfolio	0	19,700	19,700
Subdivision & Development Incentives : Reserve Trans I/O	-60,000	60,000	0
Business Continuity Plan : Portfolio	0	9,500	9,500
Transfer to Cabin Purchase Reserves : Reserve Trans I/O	0	100,000	100,000
<b>BUILDINGS, LAND IMPROVEMENTS, LAND &amp; RECREATION</b>	<b>0</b>	<b>259,000</b>	<b>259,000</b>
Required Building Renewal Fund : Building Non-Spec	0	100,000	100,000
Smaller Communities Tourism Signage : Structure	0	3,000	3,000
Basketball Rings & Pads (Youth) : Structure	0	6,000	6,000
Playground Shade Sail Program : Structure	0	50,000	50,000
Mulwala Foreshore Masterplan Implementation : Structure	0	100,000	100,000
<b>INFORMATION TECHNOLOGY</b>	<b>0</b>	<b>180,700</b>	<b>180,700</b>
IT Capex - General Staff PCs & Tablets : IT Equipment	0	46,750	46,750
IT Capex - Library public access PCs : IT Equipment	0	9,000	9,000
IT Capex - Water and Sewer PCs : IT Equipment	0	7,250	7,250
IT Capex - Printers : IT Equipment	0	700	700
Televisions : IT Equipment	0	2,000	2,000
IT CapEx - Servers : IT Equipment	0	115,000	115,000
<b>PLANT &amp; EQUIPMENT</b>	<b>-1,760,000</b>	<b>2,841,000</b>	<b>1,081,000</b>
Works Plant Purchases, Sales & Trade in : Plant Replacement	-1,500,000	2,300,000	800,000
Light Plant Purchase, Sales & Trade in : Plant Replacement	-260,000	500,000	240,000
Technical Equipment - Radar activated and Traffic Counters : Plant & Equipment	0	6,000	6,000
Minor Plant, Equipment & Tools : Plant & Equipment	0	35,000	35,000
<b>ROADS, FOOTPATHS, BRIDGES, KERB &amp; GUTTERING, DRAINAGE</b>	<b>-305,000</b>	<b>4,831,371</b>	<b>4,526,371</b>
Resheet program : Unsealed	0	850,000	850,000
Urban Roads & Streets - TBA : Sealed	0	400,000	400,000
Urban Roads & Streets - TBA : Unsealed	0	100,000	100,000
RMS - Regional - Reseals - 17/18 : Sealed	0	492,671	492,671
Sealed Roads Various drainage and other improvements : Sealed	0	325,000	325,000
Unsealed Roads Various drainage and other improvements : Unsealed	0	125,000	125,000
Regional Road Repair Projects : Sealed	-305,000	610,000	305,000
Mulwala - Erne Street / Hume Street - Intersection upgrade including drainage improv	0	80,000	80,000
Reseal & Heavy Patching : Sealed	0	675,000	675,000
Oaklands - Kilpatrick's Road / Rockliffs Road - Culverts Replacement : Unsealed	0	250,000	250,000
TBA - Reg Road projects : Sealed	0	465,000	465,000

GENERAL FUND CAPITAL INCOME & EXPENDITURE	Sum of 2020/21 Total Income	Sum of 2020/21 Total	Sum of 2020/21 Nett
Footpath Replacement Program : Footpaths	0	50,000	50,000
Replacement Program - Various : Kerb & Gutter	0	55,000	55,000
Murray Street, Corowa - Kerb & Gutter and stormwater Installation including paveme	0	303,700	303,700
River Street, Corowa - Kerb & Gutter and stormwater Installation including pavement	0	50,000	50,000
<b>Grand Total</b>	<b>-2,145,000</b>	<b>8,493,771</b>	<b>6,348,771</b>

## DRAFT OPERATING 2018/19 & 3 YEAR DELIVERY PROGRAM 2018 – 2021 BUDGET

Following is the Delivery Program 2018 – 2021 Budget incorporating the 1 year Operational Plan Budget 2018/2019 on public exhibition closing Friday 22 June 2018. This document and the associated attachments also includes figures to form a 10-year Long Term Financial Plan (LTFP).

Additionally, together with the Community Strategic Plan and the Delivery Program and Operational Plan objectives and actions form Federation Council’s Integrated Planning and Reporting (IP&R) suite of documents.

At the close of the public exhibition period it is planned for the documents, to be considered for a final adoption, including consideration of any submissions, at a rescheduled Federation Council Ordinary Meeting to be held on the 26<sup>th</sup> June 2018.

The 2018/2019 Operating Plan Budget is broken down into the restricted Water, Sewer and Domestic Waste areas of Federation Council’s operations (not subject to rate pegging and revenue to be spent within these areas) and General Fund activities which are subject to rate pegging.

The Delivery Program Budget incorporating the Operational Plan 2018/2019 Budget is the first Delivery Program of this Council elected September 2017. Council will report against this budget on a Quarterly Basis and additionally at the end of the current term (3 years instead of 4).

The general fund budget details regarding this report does not include the remaining additional funds provided at the time of the merger of \$15 million. However, these funds are included in the reporting of general fund activities in the Annual Financial Statements.

Of the \$15 million in merger funds, \$5 million was provided for implementation of the merger process and \$10 million towards Stronger Communities, of which \$1 million was initially considered would be applied as specific Community Organisation project contributions, (to a maximum of \$50,000 in each case). However, \$3.8million has been allocated for roads Capital Expenditure in 2018/2019. Further details are provided later in this report.

### The following summarises the various components that make up the estimated budget results for the 3 years 2018 – 2021:

Year	Operating Income	Operating Expend.	Deprec'n Non-Cash	Capital Income	Capital Expend	Loan Income	Loan Repaym't	Transfer To Reserves	Transfer From Reserves	Nett DEFICIT/ SURPLUS (-)
	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000
2017/18	-23,742	21,530	-6,859	-3,629	21,515	-4,300	279	185	-1,844	<b>3,135</b>
2018/19	-22,466	21,734	-6,859	-13,328	32,120	-8,700	273	745	-3,166	<b>353</b>
2019/20	-22,913	22,162	-6,859	-5,542	12,670	0	521	745	-650	<b>134</b>
2020/21	-23,326	22,570	-6,859	-2,085	8,494	0	541	445	-50	<b>-270</b>

### Also refer to the following:

- 1 REVENUE POLICY 2018 2019
- 2 2018-2019 Draft Fees and Charges
- 3 2018-19 to 2027-28 Income Statement
- 4 2018-19 to 2027-28 Cash Flows Statement
- 5 2018-19 Operating Income and Expenditure Summary
- 6 2018-2019 Draft Capital Income and Expenditure
- 7 2019-2020 Draft Capital Income and Expenditure
- 8 2020-2021 Draft Capital Income and Expenditure