



# **ATTACHMENTS**

**UNDER SEPARATE COVER**

**Ordinary Council Meeting**

**21 May 2019**



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George Cowan  
General Manager

Narrandera Shire Council

22 April 2019

**BUDGET COMMENTS- PROPOSED SEWER PRICE INCREASE 2019/2020 DRAFT  
BUDGET**

Dear George,

I write to you in regards to the proposed sewer charge increase in the 2019/2020 budget.

Vital infrastructure, like the sewer system in Narrandera is used every day of the year. Councillors have recently lamented that the Lake Talbot swimming pool complex is outdated and needs urgent repair as not enough funds have been placed in a reserve to keep up maintenance over the previous years. The council now finds itself in a position that many millions of dollars is needed and will be spent on updating the pool amenities. The township of Narrandera can do without a pool, it cannot go without a sewer system.

Not adequately funding such a vital piece of infrastructure such as the town sewer system would be catastrophic. The proposed increase would continue to build our reserves to upkeep and replace when necessary this vital piece of infrastructure.

The suggestion that we can borrow funds when needed is not good governance, or best practice and would be irresponsible to the ratepayers of Narrandera Shire Council (NSC). It would have consequences of its own, who knows what interest rates will be in the future and what impact a large loan would have on NSC's financial position?

*Each time decisions with long-term implications are taken, whether they are infrastructure-related or otherwise, the parties making those decisions cannot avoid taking a view about the future (Infrastructure Australia, 2015, P.15).*

If NSC continues to ignore an increase in infrastructure spending (on new projects and the maintenance of existing assets) and improvements in the way the NSC manages its infrastructure, the gap will widen, and will pose significant challenges to Narrandera citizen's quality of life. Sound governance and

regulation are vital if the infrastructure in Narrandera is to play an effective role in meeting citizen's needs and aspirations into the future.

There are social implications of infrastructure charges. Concerns about the cost of living remain an important area of social policy. They feature in public debate about how services provided by governments and others are paid for, but, underfunding of maintenance compromises the capacity of the infrastructure to deliver current and improved levels of service in the future. Moreover, underfunding of maintenance in the short to medium-term is likely to create larger and more difficult problems in the longer term. I believe that a rise of approximately \$58 per annum will not be a burden to the citizens of Narrandera.

The Australian Infrastructure Audit posits that there is a risk of maintenance underspending in regional areas, where town water/sewer services are provided by local councils. In particular, there is evidence of a significant maintenance backlog for water, sewerage and drainage assets in NSW and Queensland. Smaller rural areas, particularly those where the population is projected to remain static or fall, face particular water/sewer infrastructure maintenance (and associated water quality) challenges. All jurisdictions need to direct attention towards improving whole-of-life asset management processes, and to ensuring adequate long-term funding strategies are in place (AIAR, 2015, P. 41).

Therefore, I fully support the suggested increase in the draft budget 2019/2020 of 10% per year for the next two years and 5% in year 3.

Yours Sincerely

Cr David Fahey, OAM

Deputy Mayor

Narrandera Shire Council

References

Infrastructure Australia, 2015, Australian Infrastructure Audit Report, Our Infrastructure Challenges, Volume 1, ISBN 978-1-925352-03-0

Saturday January 12<sup>th</sup>, 2019

General Manager

Narrandera Shire Council

141 East Street

Narrandera 2700

### **Barellan Sports Ground – Upgrade of Netball Court; Stage 2**

Submission to Narrandera Shire Council to include \$110,000.00 in the 2019/2020 Budget to cover Upgrade of the Netball Facility at the Barellan Sports Ground.

#### **Overview**

The Barellan Sports Ground Netball Courts which is a council owned facility is one of the most used sporting venues in Barellan. Over 4000 people annually utilise this ground. Of these, approximately 1500 persons or almost 40% of users comprise girls and women involved in the sport of netball on a local or regional basis and include active participants as well as spectators. The community also benefits financially with players and supporters visiting our community.

#### **What is the Project**

This project commenced in 2012/2013 in partnership with the NSC, "The upgrade and redevelopment of the Barellan Netball Courts". Stage 1 included the construction of two new netball courts and the installation of four light poles. Stage 2 includes fixing of the 2 new courts, the Upgrade of the third netball court, acrylic surface to all 3 courts, concreting edging around the 3 courts at the Barellan Sports Ground and construction of a players and official's shelter and a Spectators shelter.

The project is required because the 2 new courts laid in 2012 are deteriorating and starting to lift. If we do not intervene quickly the 2 courts will be ruined and unsafe to use. The existing third court is becoming dangerous for sporting activities and needs to be replaced.

#### **Why is the Project Needed?**

The 2 newest courts need to be fixed ASAP in order to prevent the 2 courts deteriorating further to the point that they need to be replaced.

The condition of the third court has significantly deteriorated and is becoming unsafe to use. The condition of the court has been adversely impacted from inadequate base materials and poor site drainage.

By upgrading an existing facility and promoting its sustainability by appropriate planning and construction, the vibrancy of the Barellan village will be enhanced and supported through social and economic development opportunities.

Sport in small country towns and in particular junior sports are a vital component of the social fabric of our rural communities. By not having the capacity to accommodate the training and match requirements of these sporting groups greatly limits their growth and participation levels. Barellan is a strong sporting community with excellent all-round sporting facilities and the upgrade of the third netball court, at which is the sporting hub of the town, is very much desired by the community as a whole.

The benefits to the community will be invaluable such as by upgrading the third netball court to be accessible for training, match play and night games will bolster sporting groups in the community such as the Farrer League; Creating more accessible courts for Barellan and District Netball Association, which covers a 150km radius and has outgrown the current facility; Enabling the expansion of the Barellan Masters Games facilitating economic and social development opportunities for the Barellan community; Minimising social isolation costs in a rural and remote area by providing for increased sporting and social engagement opportunities within the village itself; Minimising public health costs by a development which provides for increased sporting and recreational activities, thereby enhancing social inclusion, social engagement and physical and personal health and well-being; Enhancing facilities in the Barellan village hub which has been identified by NSC Strategic Plan as significant to the growth and the development of the Shire.

#### **Planning**

We have a current quote of \$115,305.00 from the NSC for the upgrade of the third court, concrete edging around the 3 courts and a acrylic surface application to help protect the courts going forward. We also have a quote for the players/officials shelter of \$17824.29. We are waiting on a quote for the spectator's shelter in which we have budgeted for \$20000.00. We are allowing \$160,000.00 for the total project to completion. We are asking the NSC to project manage the project and a financial support of between \$110,000.00 in the 2018/2019 budget. The remaining amount will be covered by the BUFNC and community. The BUNFC just secured the Infrastructure Grant from Department of Industry of \$182,500.00 towards the construction of the Barellan Change room Amenities Building, we are hoping that council can put any committed excess funds leftover from this project towards supporting and finishing the netball project started in 2012.

The BUFNC needs council assistance in this project and hope council will look favourable to their request and compare this support to that given to other Council owned facilities in the Shire.

Jodie Landy

Barellan United Football and Netball Club



**CUSTOMER REQUEST FORM (B)**

Customer Details		Councillor?	Yes / No (please circle)	
<input checked="" type="radio"/> Mr / Mrs / Ms /	Name	Len Jones.		
Address				
Town		State	NSW	P/C 2700
Daytime telephone		Email address		
Best contact method	<input checked="" type="checkbox"/> Telephone	<input type="checkbox"/> Email	<input type="checkbox"/> Letter	<input type="checkbox"/> No response required

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Admin - Rates            | <input checked="" type="checkbox"/> Open Space & Rec - Other | <input type="checkbox"/> Waste / Recycling |
| <input type="checkbox"/> Building / Planning      | <input type="checkbox"/> Ordinance                           | <input type="checkbox"/> Works - Roads     |
| <input type="checkbox"/> Cemetery                 | <input type="checkbox"/> Sewer                               | <input type="checkbox"/> Works - Other     |
| <input type="checkbox"/> Open Space & Rec - Trees | <input type="checkbox"/> Water                               | <input type="checkbox"/> All Other         |

Details				
Has the issue been reported before?	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes		
If yes: By whom?				
When (approx)?				
Address or Location	Joe Bobbs Park Pine Hill			
How urgent is the issue?	<input type="checkbox"/> Urgent	<input checked="" type="checkbox"/> Important	<input type="checkbox"/> Information only	<input type="checkbox"/> Other

Details of request	Budget Submission - Consideration to build toilet block at Joe Bobbs park.
	With more residents at Pine Hill Park is being utilised more frequently.
	Church groups use the park on a regular basis also.

NO RESPONSE REQUIRED (Please tick)

What is the desired outcome?	Toilet Block built.

Signature	Date
	2.5.19.

**Council Use Only**

1. Scan form
2. MAGIQ - Create Easyform
3. Note Ref Number.....

All information, including personal information, collected by Narrandera Shire Council is protected by the Privacy & Personal Information Protection Act, 1998. The collection of such information by Council shall be used for Council purposes only and will assist Council to carry out its statutory obligations in accordance with current legislative requirements. Such information may be passed onto those third parties authorised by law to receive it.



SM & KL MENZIES

Attention:

Infrastructure Department

Narrandera Shire Council

We send this correspondence in way of a request for Council to consider a seal/ Otta Seal to Weir Park Road from Irrigation Way on the eastern end meeting the existing dust seal toward the western end.

The reasons for this request are as this is an unsealed and also a non-speed limited roadway this causes potholing of the surface which you are able to navigate around but since the maintenance grade was carried out the majority of the surface is now quite corrugated and also potholes which is impossible to manoeuvre.

As we travel at between 40-50km/h along this road we are concerned as to the eventual impact this will have on our vehicles due to the rough surface.

If you could please assess this problem it would be greatly appreciate.

Regards

Karen Menzies

09/05/2019

10<sup>th</sup> May 2019

Dear Sir/Madam

We are writing to express our gratitude for the expectant resheeting and sealing of Settlers Rd, Sandigo.

However, we have some concerns with the width of the proposed road works being only 5.5m wide.

5.5m wide allows for only 0.5m between oncoming trucks, this will consequently result in the shoulder edges being broken away and patched up. Please see attached photo of current dust strip and the patching x2 that has been required to maintain the edge surface on a portion of the current road.

Settlers Rd is used by residents, the local bus service for 3 bus stops, graziers and Agris Australis traffic on a daily basis.

It is difficult, highly unlikely and costly to add an extra 0.5m width to the road at a later date.

At an approx. cost of \$900/km to add the extra 0.5m to the road at the time of resheeting and sealing, to make it 6m wide, we see this as a reasonable, fair and economical request.

Savings could also be made to resheeting by reducing the amount of crown applied to the road (the dust strip at 326 Settlers Rd is an example of excessive crown). We believe that gravel thickness testing could be brought back to 100m intervals from the current 500m intervals to assist with reducing the amount of gravel required.

With the do it once, do it right approach, it will undoubtedly provide cost saving benefits to Narrandera Shire Council to allow for further road projects for the Narrandera shire community.

Thank you for your time and we look forward to a favourable response.

*Kellie Castle*

10<sup>th</sup> May 2019

Dear Sir/Madam

We are writing to express our gratitude for the expected resheeting and sealing of Settlers Rd, St Helgo.

However, we have some concerns with the width of the proposed road works being only 5.5m wide. 5.5m wide allows for only 0.5m between oncoming trucks, this will consequently result in the shoulder edges being locked away and potholed up. Please see attached photo of current dust strip and the patching of that has been required to maintain the edge surface on a portion of the current road.

Settlers Rd is used by residents, the local bus service for 3 bus stops, graziers and Agria Australis traffic on a daily basis.

It is difficult, highly unlikely and costly to add an extra 0.5m width to the road at a later date.

At an approx. cost of \$800/10m to add the extra 0.5m to the road at the time of resheeting and sealing, to make it 6m wide, we see this as a reasonable, fair and economical request.

Soilings could also be made to resheeting by reducing the amount of crown applied to the road (the dip at Settlers Rd is an example of excessive crown). We believe that gravel thickness topping could be brought back to 100m intervals from the current 500m intervals to assist with reducing the amount of gravel required.

With the 40:1 pose, do it right approach, it will undoubtedly provide cost saving benefits to Hermandra Shire Council to allow for further road projects for the Nazrandera shire community.

Thank you for your time and we look forward to a favourable response.

[Redacted]

John and Kate Williams

[Redacted]

**Semmler, Mandy**

From: John and Kate Williams  
 Sent: Sunday, 12 May 2019 10:26 PM  
 To: Cowan, George  
 Cc: Shrestha, Krishna; Gaddes, Julian; Council Email  
 Subject: Proposed resheeting and sealing of Settlers Rd

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**Semmler, Mandy**

**From:** John and Kate Williams  
**Sent:** Sunday, 12 May 2019 10:27 PM  
**To:** Cowan, George  
**Cc:** Shireaha, Kristina; Gaddes, Julian; Council Email  
**Subject:** More supporting photos of Settlers Rd.



10<sup>th</sup> May 2019

Attention:

George Cowan  
 Krishna Shrestha  
 Julian Creddes



Dear Sir/Madam

We are writing to express our gratitude for the expectant resheeting and sealing of Settlers Rd Sandigo.

However, we have some concerns with the width of the proposed road works being only 5.5m wide.

5.5m wide allows for only 0.5m between oncoming trucks, this will consequently result in the shoulder edges being broken away and patched up. Please see attached photo of current dust strip and the patching x2 that has been required to maintain the edge surface on a portion of the current road.

Settlers Rd is used by residents, the local bus service for 3 bus stops, graziers and Agris Australls traffic on a daily basis.

It is difficult, highly unlikely and costly to add an extra 0.5m width to the road at a later date.

At an approx. cost of \$900/km to add the extra 0.5m to the road at the time of resheeting and sealing, to make it 6m wide, we see this as a reasonable, fair and economical request.

Savings could also be made to resheeting by reducing the amount of crown applied to the road (the dust strip at 326 Settlers Rd is an example of excessive crown). We believe that gravel thickness testing could be brought back to 100m intervals from the current 500m intervals to assist with reducing the amount of gravel required.

With the do it once, do it right approach, it will undoubtedly provide cost saving benefits to Narrandera Shire Council to allow for further road projects for the Narrandera shire community.

Thank you for your time and we look forward to a favourable response.

A. J. Milvain





Settlers Rd  
May 2019

## Barellan Aged Care Support Group

### Submission to Narrandera Shire Council Budget – 2019/2020 Operational Plan

**Title** Creation of a new footpath in Barellan to assist elderly residents with safe passage from their homes to the Bowling Club and General Store.

**Date of Submission** 10<sup>th</sup> May 2019

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**Purpose** **Strongest possible request of Narrandera Shire Council** to prioritise the needs of elderly residents in the township of Barellan with a new 1.5m wide footpath, 700 metres in length. This footpath will be from the Medical Centre in Bendee Street, across the intersections of Kooba and Bendee Streets, travelling west along Bendee Street to the corner of Boree Street, connecting to where current footpath infrastructure continues. This new route also allows the safe passage of residents to the Barellan Bowling Club to enable residents to enjoy the facilities therein and to the main shopping locations in the town, which is at Yapunyah Street.

**Funding Sought** We seek the provision of funding priority in the Narrandera Shire Council 2019-2020 Operational/Budget Plan to assist with creation of this new footpath, in which the Barellan Aged Care Support Group will provide 30% of the costs associated with this vital piece of community infrastructure. A private contractor has been engaged to install this new footpath, to the relevant Australian Standard, thus reducing the impact on council staff and resources. The project will be managed by the Barellan Aged Care Support Group, in conjunction with C2Hills Consultancy.

**Total Budget for this project is:**

- \$245,000

**Breakdown of funding is as follows:****Option 1 – Cover full project within 2019/2020 budget plan year.**

\$195,000 - Contribution from Council towards project  
 \$ 50,000 - Contribution from Barellan Aged Care Support Group  
 (from grants/donations and fundraising)  
**\$245,000 Total Cost**

**Option 2 – Cover 50% of project (Stage 1) within 2019/2020 budget plan year and 50% of project (Stage 2) in 2020/2021 budget plan year.****Stage 1 – 2019/2020 Plan Year**

\$ 98,000 - Contribution from Council towards project  
 \$ 24,500 - Contribution from Barellan Aged Care Support Group  
 (from grants/donations and fundraising)  
**\$122,500 Total Cost – Stage 1**

**Stage 2 – 2020/2021 Plan Year**

\$ 98,000 - Contribution from Council towards project  
 \$ 24,500 - Contribution from Barellan Aged Care Support Group  
 (from grants/donations and fundraising)  
**\$122,500 Total Cost – Stage 2**

**\$245,000 – Total Cost of Stage 1 and Stage 2.**

**Key Points****Future Growth of Barellan and an ageing population**

Information obtained from the 2016 Census indicates that Barellan has a population of 538. Of these 538, 54.3% of these were male and 45.7% female. The Median age was 44. There were 135 families with an average of 2 children per family.

There were 248 private dwellings with an average of 2.4 people per household. As a nation, we have an aging population and further information from the 2016 Census indicates that 'it is predicted that people aged over 65 years will have increased from 19.8% of the population to 23.3%; and by the 2031 census one in every 3 people living in Narrandera will be over 65

Whilst there will be natural and organic growth in the village of Barellan overtime, the population will increase but so will the age of the residents. It is these

residents who will need safe passage and access to vital services within the township as they become more dependent on walking and the use of accessibility scooters to visit locations, such as shops and social event gatherings.

**The current situation** At present, the Barellan Aged Care Support Group are building self-care accommodation for the elderly within the township of Barellan. It will be known as the Barellan Aged Care Village. These 2-bedroom units are being constructed with the assistance of local builders, Narrandera Shire Council and other stakeholders. There are plans for future expansion of this facility into a 'Hostel' style accommodation for those in the community who can't use the 'self-care' facilities, currently under construction. The Barellan Aged Care Support Group recognised the need for this type of accommodation and has been working hard as a group over the past years to address this infrastructure need within the community.

A key aspect of enabling these new aged residents, who may no longer have access to a motor vehicle, to move around the town is either by walking or the use of a motorised scooter. At present, there are no formed paths or pathways in which the residents can use to access local shopping and other event location. Residents are forced to use local roads to move around the town, which has an increased level of danger inherent with this activity. A new footpath on the edge of the road reserve and providing enough separation between residents and vehicular movements will aid in reducing possible injury and fatalities to residents within the township.

**Positive Ageing** Narrandera Shire Council's '*Positive Ageing Strategy 2016/2020*' defines 'Positive Ageing' as;

*'the creation of an age-friendly community by enhancing the quality of life for older people. This is achieved through the provision of opportunities for improving and preserving a person's health, their independence, their degree of personal responsibility and their participation and security in the community.'*

*It recognises the vital roles ageing people play as workers, volunteers, carers, family members, lifelong learners, neighbours and consumers. Positive Ageing is also about how we, as a community, value our older citizens.*

*We want all members of our Shire community, no matter what age to be able to see ageing not in terms of decline and degeneration but in terms of opportunity and capacity.*

*The vision described for Narrandera Shire in the Positive Ageing Strategy is comprised of a series of actions that the community and Narrandera Shire can take to create a community environment that supports people as they age to:*

- *be able to choose from a range of activities and interests*
- *be able to access venues, activities and services*
- *be independent and active*
- *be connected and engaged in the community*
- *be involved in decision making*
- *have a sense of wellbeing*

<b>The Future</b>	<p>The predicted increase in the elderly population within the town of Barellan will provide new challenges for organisations and authorities to manage now and into the future.</p> <p>With the development of the Barellan Aged Care Village and future growth planned within the village, safe passage for these residents enabling them to be 'independent, active, connected and engaged with their community' is vital for inclusion.</p> <p>The proposed 700m footpath, which will provide a safe and vital link to the main services with the town, will enable this inclusion and mobility framework for the residents now and into the future.</p>
<b>Conclusion</b>	<p>The creation of an access pathway in parts of the Barellan township is vital for the elderly residents to have a safe passage to key locations within the community. The new pathway provides this vital piece of infrastructure and allows the residents an opportunity for improving their health, their independence and participation in the community.</p> <p>We commend this project for funding by council in their Operational/Budget Plan for 2019/2020 as per our funding request as follows:</p> <p><b><u>Breakdown of funding is as follows:</u></b></p> <p><b><u>Option 1 – Cover full project within 2019/2020 budget plan year.</u></b></p> <p>\$195,000 - Contribution from Council towards project \$ 50,000 - Contribution from Barellan Aged Care Support Group (from grants/donations and fundraising) <b><u>\$245,000 Total Cost</u></b></p> <p><b><u>Option 2 – Cover 50% of project (Stage 1) within 2019/2020 budget plan year and 50% of project (Stage 2) in 2020/2021 budget plan year.</u></b></p> <p><u>Stage 1 – 2019/2020 Plan Year</u> \$ 98,000 - Contribution from Council towards project \$ 24,500 - Contribution from Barellan Aged Care Support Group (from grants/donations and fundraising) <b><u>\$122,500 Total Cost – Stage 1</u></b></p> <p><u>Stage 2 – 2020/2021 Plan Year</u> \$ 98,000 - Contribution from Council towards project \$ 24,500 - Contribution from Barellan Aged Care Support Group (from grants/donations and fundraising) <b><u>\$122,500 Total Cost – Stage 2</u></b></p> <p><b><u>\$245,000 – Total Cost of Stage 1 and Stage 2.</u></b></p>

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**Contacts**      Sandra Vicary  
                         Secretary – Barellan Aged Care Support Group

2018  
2022



DELIVERY  
PROGRAM



### ADOPTED DELIVERY PROGRAM 2018-2022

THEME 1: OUR COMMUNITY							
STRATEGY 1: TO LIVE IN AN INCLUSIVE, TOLERANT AND HEALTHY COMMUNITY WHICH DEMONSTRATES A POSITIVE ATTITUDE							
ACTION	PERFORMANCE TARGET	MEASURED BY	WHO WILL COORDINATE	18/19	19/20	20/21	21/22
1. Develop relationships with both local and regional communities fostering healthy and community attitude.	1. Regular media items broadcast to the community.	The number of items broadcast for each reporting period with cumulative totals combined along with available web page and Facebook statistics. In 2020 the community survey will measure success since the 2016 survey.	General Manager	*	*	*	*
	2. Number of formal Councillor and Senior Staff engagement opportunities.	Details of engagement opportunities for each reporting period with cumulative totals.	General Manager	*	*	*	*
	3. Proactive S.355 Committees with the monitoring of outcomes achieved and compliance with LGA.	Proactive committees with meetings conducted as per terms of reference and held as scheduled. Minutes of Committees made available to Council and the community.	Deputy General Manager Corporate and Community	*	*	*	*

**1**

Adopted by Council at its meeting 19 June 2018



### ADOPTED DELIVERY PROGRAM 2018-2022

2. Continue with strategic advocacy for the delivery of integrated health and wellbeing programs.	1. Details of the number of meetings held and details of outcomes from these meetings.	Details of advocacy efforts during the reporting period and outcomes.	General Manager	*	*	*	*
3. Continue positive interactions with the Narrandera Interagency also the Aboriginal representative bodies within the community.	1. Where possible attend meetings with the outcome being stronger links for inclusiveness in service planning and delivery.	Number of meetings attended and outcomes from the meetings.	Community Development and Library Manger	*	*	*	*
4. Implementation and monitoring of the Positive Aging Strategy & Disability Inclusion Action Plan.	1. Documented achievements arising from both the Positive Aging Strategy and the Disability Inclusion Action Plan.	Details of progressive achievements measured against the relevant plan.	Community Development and Library Manager	*	*	*	*
5. Transport options are available to identified members of the community.	1. Details of the number of clients utilising the service and cumulative totals categorised as Aged, Transport Disadvantaged and Aboriginal.	The number of clients provided with community transport during the reporting period.	Community Transport & Home Support Manager	*	*	*	*

2

Adopted by Council at its meeting 19 June 2018

### ADOPTED DELIVERY PROGRAM 2018-2022

<p>6. Information about community services accessible within the Shire to be broadcast through various means.</p>	<p>1. Current information delivered through traditional print material and also Council social media opportunities.</p>	<p>The currency and accuracy of information available to the community also the number of website page hits and Facebook page likes.</p>	<p>Community Transport &amp; Home Support Manager</p>	<p>*</p>	<p>*</p>	<p>*</p>	<p>*</p>
<p>7. Where possible ensure socially disadvantaged members of the community have access to or are advised of how services that can reduce their isolation.</p>	<p>1. Through other activities of Council also Ageing, Disability and Home Care identify members of the community where social isolation may be an issue.</p>	<p>The number of persons that have been assisted with social support during the reporting period who may have been referred through the My Aged Care portal or NDIS planners.</p>	<p>Community Transport &amp; Home Support Manager</p>	<p>*</p>	<p>*</p>	<p>*</p>	<p>*</p>

UNCHANGED

### ADOPTED DELIVERY PROGRAM 2018-2022

THEME 1: OUR COMMUNITY							
STRATEGY 2: TO ADVOCATE FOR QUALITY EDUCATIONAL AND CULTURAL OPPORTUNITIES							
ACTION	PERFORMANCE TARGET	MEASURED BY	WHO WILL COORDINATE	18/19	19/20	20/21	21/22
1. Continued strategic advocacy for strengthening of the Narrandera centres of learning.	1. Outcomes of advocacy efforts for Narrandera TAFE as well as early childhood centres to secondary schools.	When required details of advocacy efforts.	General Manager	*	*	*	*
2. Develop a Narrandera Shire Cultural Plan to increase community participation in the Arts and cultural activities.	1. Increased usage and patronage of the Narrandera Arts and Community Centre.	Details of events held at the centre including type of event and attendance statistics.	Community Development and Library Manager	*	*	*	*
	2. Events that cater for a wide spectrum of the community, making the Arts accessible and increasing community involvement.	Regular review of strategies and target groups in response to event statistics.	Community Development and Library Manager	*	*	*	*

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Adopted by Council at its meeting 19 June 2018

### ADOPTED DELIVERY PROGRAM 2018-2022

THEME 1: OUR COMMUNITY							
STRATEGY 3: TO FEEL CONNECTED AND SAFE							
ACTION	PERFORMANCE TARGET	MEASURED BY	WHO WILL COORDINATE	18/19	19/20	20/21	21/22
1. Strategic advocacy for an enhanced Police presence, at the very least the maintenance of current levels.	1. Details on the number of advocacy meetings held with decision makers.	Number of advocacy interactions and outcomes.	General Manager	*	*	*	*
2. Maintain and enhance the current network of CCTV cameras in key locations.	2. Maintain current CCTV cameras in working order and plan for enhancements so to assist the Police and local community to discourage crime and anti-social behaviour.	Number of cameras within current network and a timeline for upgrade and/or the installation of new cameras; also ongoing statistical information on how many times the footage has been requested for viewing by NSW Police.	Manager Information Technology	*	*	*	*

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Adopted by Council at its meeting 19 June 2018

## ADOPTED DELIVERY PROGRAM 2018-2022

THEME 2: OUR ENVIRONMENT							
STRATEGY 1: TO VALUE, CARE FOR AND PROTECT OUR NATURAL ENVIRONMENT							
ACTION	PERFORMANCE TARGET	MEASURED BY	WHO WILL COORDINATE	18/19	19/20	20/21	21/22
1. Encourage and promote environmental awareness.	1. Council's key environmentally sensitive areas are managed to ensure those areas are protected and enhanced.	Project delivery and works programs result in minimal environmental harm.	Deputy General Manager Infrastructure	*	*	*	*
	2. Update on targeted 300 property inspections across the Shire for noxious weeds.	Statistical information on the number of inspections performed also a summary of the inspections results – are we being effective, are we achieving control.	Open Spaces and Recreation Manager	*	*	*	*
	3. Update on programs for works originating from the 2nd generation Tree Audit with the aim to do the utmost to preserve and maintain our signature treescape.	Works finalised against the schedule of works, progressive and comparative statistical data on trees removed, trees replaced and new plantings.	Open Spaces and Recreation Manager	*	*	*	*

**6**

Adopted by Council at its meeting 19 June 2018

### ADOPTED DELIVERY PROGRAM 2018-2022

	4. Update on preservation measures to protect our unique koala population.	Strategies and plans to preserve a unique feature of our native fauna.	Open Spaces and Recreation Manager	*	*	*	*
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UNCHANGED

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Adopted by Council at its meeting 19 June 2018

### ADOPTED DELIVERY PROGRAM 2018-2022

THEME 2: OUR ENVIRONMENT							
STRATEGY 2: TO EFFECTIVELY MANAGE AND BEAUTIFY OUR PUBLIC SPACES							
ACTION	PERFORMANCE TARGET	MEASURED BY	WHO WILL COORDINATE	18/19	19/20	20/21	21/22
1. Focus on the Narrandera CBD Masterplan.	1. Finalise design concepts, costings and identify funding opportunities for the Narrandera CBD upgrade.	Achieving project milestones.	Manager of Projects and Assets	*	*	*	*
	2. The needs of all members of the community are considered within designs such as pedestrian access, disabled parking and loading zones.	Spaces where the needs of the community as a whole are considered.	Manager of Projects and Assets	*	*	*	*
2. Develop a small parks strategy.	1. The needs of the community for parks and recreation opportunities are met through a hierarchy of parks.	Accessible parks that provide for local play, passive recreation, general open space and urban beautification within easy access of residents and visitors.	Open Spaces and Recreation Manager	*	*	*	*

### ADOPTED DELIVERY PROGRAM 2018-2022

THEME 2: OUR ENVIRONMENT							
STRATEGY 3: TO LIVE IN A COMMUNITY WHERE THERE ARE SUSTAINABLE PRACTICES							
ACTION	PERFORMANCE TARGET	MEASURED BY	WHO WILL COORDINATE	18/19	19/20	20/21	21/22
1. Consider and where possible implement sustainable environmental practices.	1. Develop a Waste Management Masterplan to minimise waste to landfill and promoting recycling and resource recovery.	Progress of the Masterplan also statistical data on the tonnage of waste diverted from landfill by recycling and other waste diversion methods. Lobbying efforts for and promotion of a container deposit scheme facility for Narrandera.	Manager Development and Environment	*	*	*	*
	2. Council continues to implement energy saving infrastructure at its facilities to reduce costs and CO <sub>2</sub> emissions where economically viable.	Actions taken by Council to reduce its environmental footprint such as quantifiable billing trends.	Manager of Projects and Assets	*	*	*	*
	3. Initiate projects to water community parks and reserves with re-use or untreated water rather than potable water.	Council managed parks and reserves to be watered with re-use or untreated water rather than potable water.	Manager of Projects and Assets	*	*	*	*

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Adopted by Council at its meeting 19 June 2018



## ADOPTED DELIVERY PROGRAM 2018-2022

THEME 3: OUR ECONOMY							
STRATEGY 1: TO ENCOURAGE NEW BUSINESS AND INDUSTRY THAT CAN BE SUSTAINED ALSO SUPPORT LOCAL BUSINESS AND INDUSTRY TO GROW AND PROSPER							
ACTION	PERFORMANCE TARGET	MEASURED BY	WHO WILL COORDINATE	18/19	19/20	20/21	21/22
1. Continued delivery of actions contained within the Economic Development Strategy.	1. Report on actions and outcomes contained within the Economic Development Strategy (EDS).	Information to Council and the community on efforts to encourage new business and industry but also support existing enterprises.	Manager Economic Development	*	*	*	*
	2. Support and nurture existing businesses – EDS 3.2	Attend Narrandera Business Group Meetings; facilitate guest speakers at Business Group functions; provide information, advice and leverage opportunities for information sharing.	Manager Economic Development	*	*	*	*
	3. Strengthen and grow key sectors; explore new development opportunities for processing and value-adding opportunities also use of waste products – EDS 3.3	Facilitate an industry specific forum to inform landholders and investors of opportunities in the Shire for the pig and chicken industry.	Manager Economic Development	*	*	*	*

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Adopted by Council at its meeting 19 June 2018

### ADOPTED DELIVERY PROGRAM 2018-2022

	<p>4. Facilitate further development of the Red Hill Industrial Estate – EDS 4.2.</p>	<p>Review sales policy for Council owned land in the Industrial Estate to address incentives for developers; enhance appearance of the Estate with signage, flags and landscaping including 'gateway' treatment.</p>	<p>Manager Economic Development</p>	<p>*</p>	<p>*</p>	<p>*</p>	<p>*</p>
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### ADOPTED DELIVERY PROGRAM 2018-2022

THEME 3: OUR ECONOMY							
STRATEGY 2: POPULATION GROWTH, RETENTION AND IDENTIFY NEEDS FOR OUR YOUTH							
ACTION	PERFORMANCE TARGET	MEASURED BY	WHO WILL COORDINATE	18/19	19/20	20/21	21/22
1. Strategic advocacy to support population retention with particular focus on the youth of our Shire.	1. Report on the outcomes achieved by the Youth Development Officer.	Youth projects and engagement opportunities.	Community Development and Library Manager	*	*		
2. Strategic advocacy for diverse housing options.	1. When opportunities arise advocate for accommodation options that align with our population demographics.	Enhanced accommodation options that may be made available to members of the community.	Community Development and Library Manager	*	*	*	*

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### ADOPTED DELIVERY PROGRAM 2018-2022

THEME 4: OUR INFRASTRUCTURE							
STRATEGY 1: TO HAVE AN IMPROVED AND ADEQUATELY MAINTAINED ROAD NETWORK							
ACTION	PERFORMANCE TARGET	MEASURED BY	WHO WILL COORDINATE	18/19	19/20	20/21	21/22
1. Through advocacy seek funding commitments for identified roadway projects and strategies.	1. Secure funding from each of the transport strategy funding streams.	Advocacy efforts and the reporting of successful outcomes using a timeline.	Works Manager	*	*	*	*
2. Road assets are managed in accordance with the road service review and asset management plans.	1. The road service review and asset management plans are to be consulted when planning for works.	Strategic mapping of reseal, re-sheeting or grading works made available to the community also details of works undertaken during the reporting period.	Works Manager	*	*	*	*
3. Maintain the condition rating of the road network across the Shire in accordance with agreed service levels.	1. Maintain the road network in accordance with adopted levels of service.	A complete and reliable asset management plan.	Works Manager	*	*	*	*

### ADOPTED DELIVERY PROGRAM 2018-2022

THEME 4: OUR INFRASTRUCTURE							
STRATEGY 2: TO IMPROVE, MAINTAIN AND VALUE-ADD TO OUR ESSENTIAL PUBLIC AND RECREATIONAL INFRASTRUCTURE							
ACTION	PERFORMANCE TARGET	MEASURED BY	WHO WILL COORDINATE	18/19	19/20	20/21	21/22
1. Plan and source funding for redevelopment of or the construction of key facilities and infrastructure.	1. Implementation of an asset management system.	Availability of accurate and relevant data for all classes of assets.	Manager of Projects and Assets	*	*	*	*
	2. Preparation of future plans for the renewal or replacement of assets.	Completion of projects identified within projected timeframe and budget.	Manager of Projects and Assets	*	*	*	*
	3. Funding opportunities to replace key facilities and infrastructure.	Details of applications submitted and the outcome.	Manager of Water and Sewer Operations	*	*	*	*
2. Continuation and monitoring of the Integrated Water Cycle Management Plan (IWCMP).	1. Implement IWCMP; report on direct actions derived from the IWCMP with relevant timeline and Key Performance Indicators.	Reporting of milestones achieved within the IWCMP.	Manager of Water and Sewer Operations	*	*	*	*

### ADOPTED DELIVERY PROGRAM 2018-2022

<p>3. An ongoing program of capital works for both water and sewer operations of Council.</p>	<p>1. Ongoing 10 year Capital Works Program within funding.</p>	<p>Progress of proposed works followed by the completion of projects within budget and effectiveness measured by a timeline.</p>	<p>Manager of Water and Sewer Operations</p>	<p>*</p>	<p>*</p>	<p>*</p>	<p>*</p>
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### ADOPTED DELIVERY PROGRAM 2018-2022

THEME 5: OUR CIVIC LEADERSHIP							
STRATEGY 1: TO HAVE A COUNCIL THAT DEMONSTRATES EFFECTIVE MANAGEMENT CONSISTENTLY, ALSO A COUNCIL THAT COMMUNICATES AND ENGAGES WELL WITH THE COMMUNITY AND WORKS COLLABORATIVELY							
ACTION	PERFORMANCE TARGET	MEASURED BY	WHO WILL COORDINATE	18/19	19/20	20/21	21/22
1. Accountable, transparent and ensure open communication between the community and Council.	1. Continued three monthly reporting on measureables contained within the Delivery Program.	Report submitted to Council and community during September, December, March and June annually on outcomes.	Governance and Engagement Manager	*	*	*	*
	2. Undertake a second Community Survey early 2020.	Scheduled for early 2020 and will inform Council of the views of the community against industry benchmarks.	Governance and Engagement Manager		*		
	3. Report on Fit for the Future strategies.	Outcomes promised by Council in its Fit for the Future Improvement Plan.	Deputy General Manager Corporate and Community	*	*	*	*

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Adopted by Council at its meeting 19 June 2018

### ADOPTED DELIVERY PROGRAM 2018-2022

	4.	Update the Customer Service Charter to include reference to AS/NZS 1002:2014 'Guidelines for complaint management in organisations'.	Amendments to be made by 31 December 2018.  Review the Customer Request System reporting to ensure requests are dealt with as per the Charter and ways to determine if the customer is happy with the outcome.	Governance and Engagement Manager  Governance and Engagement Manager	*	*		
	5.	Where possible support community projects where groups or organisations have clear goals and outcomes.	Council to consider any requests in accordance with the Community Strategic Plan 2017-2030.	Governance and Engagement Manager	*	*	*	*
	6.	Ensure that the Council website is compliant with current industry standards.	Compliance with Australian Government Digital Service Standard also details of website content review and where possible details of website visits and pages most frequently visited.	Communications Officer	*	*	*	*
	7.	Council procurement provides best value and protects against fraud and corruption.	Revise Council's Procurement Policy by 31 December 2018.	Governance and Engagement Manager	*			

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Adopted by Council at its meeting 19 June 2018



### ADOPTED DELIVERY PROGRAM 2018-2022

2. A highly skilled and motivated workforce.	1. Ensure workforce policies remain current in a changing work environment.	Reviewed at least every 2 years or when there is legislative or award changes.	Manager of Human Resources	*	*	*	*
	2. Develop and implement succession planning.	Action recommendations within the Workforce Strategic Plan 2017-2021; report September annually on staff demographics in comparison to previous 3 years.	Manager of Human Resources	*	*	*	*
	3. Implement approved revisions of the salary administration and Employee Performance Management System.	Amendments are made as soon as possible; report September annually performance appraisal outcomes.	Manager of Human Resources	*	*	*	*
	4. Identified Council staff undertake training for excellent written communication and presentation skills.	Information presented is accurate, relevant and easy to read.	Manager of Human Resources	*	*	*	*
3. As an organisation the information management capability meets the needs of the users and the community.	1. Maintain an Information Management Strategy providing best value contemporary services.	Implement actions within the Information Management Strategy 2014-2019. Review and update the Information Strategy 2014-2019 during 2020.	Manager of Information Technology	*	*	*	*
			Manager of Information Technology	*	*	*	*

### ADOPTED DELIVERY PROGRAM 2018-2022

4. Financial sustainability is critical with maximum rate revenue to be achieved and other income sources maximised.	1. Monitor Council's financial situation and progress against Fit for the Future benchmarks.	Recommendations to maximise Council's financial position.	Manager of Finance	*	*	*	*
	2. Monitor the level of State and Federal Government grants payable to Council.	Have systems in place that details grants applied for, and where successful that monies have been received, expended and acquitted in accordance with the funding body requirements.	Manger of Finance	*	*	*	*
	3. Ensure that Council funds are invested in accordance with legislative provisions and income yield is maintained within Council's risk profile.	Reported monthly to Council against a timeline.	Manager of Finance	*	*	*	*
5. The community displays a high level of understanding and compliance with legislative in regard to the keeping of and control of companion animals and other animals.	1. Number of dogs registered under the Companion Animals Act.	Updated statistics for each reporting period with cumulative totals also to be reported.	Manger of Development & Environment	*	*	*	*
	2. Number of cats registered under the Companion Animals Act.	Updated statistics for each reporting period with cumulative totals also to be reported.	Manger of Development & Environment	*	*	*	*

### ADOPTED DELIVERY PROGRAM 2018-2022

6.	The Narrandera Shire Local Environmental Plan 2013 (LEP) is reviewed within a 5 year cycle.	1.	Maintain the LEP to meet community aspirations, land needs and environmental outcomes.	Review the current LEP within the timeframe established by the Department of Planning and Environment.	Deputy General Manager Infrastructure			*	*
7.	Planning instruments reflect the intent and direction of land use strategies and facilitate development and growth of the Shire.	1.	Documents are reviewed against intended outcomes.	Compliance with guidelines from the Department of Planning and Environment.	Deputy General Manager Infrastructure			*	*
8.	Development Applications received and assessed within statutory timeframes.	1.	Statistical data on Development Applications received, also comparing to previous years.	The number of Development Applications received during the reporting period also financial year cumulative totals	Manager of Development & Environment	*	*	*	*
			Comparative yearly data to past 2 year's data.	Manager of Development & Environment	*	*	*	*	
			2. Compliance with statutory timeframes for assessment.	Comparison of assessment timeframe against Department of Planning & Environment averages.	Manager of Development & Environment	*	*	*	*

### ADOPTED DELIVERY PROGRAM 2018-2022

<p>9. Maintain a strong voice in regional groups such as RAMROC, the proposed RAMJO also Destination NSW.</p>	<p>1. Proactive engagement at appropriate forums and continued political lobbying with our partners.</p>	<p>Details of engagement opportunities.</p>	<p>General Manager</p>	<p>*</p>	<p>*</p>	<p>*</p>	<p>*</p>
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## DRAFT OPERATIONAL PLAN 2019-2020

THEME 1: OUR COMMUNITY					
STRATEGY 1: TO LIVE IN AN INCLUSIVE, TOLERANT AND HEALTHY COMMUNITY WHICH DEMONSTRATES A POSITIVE ATTITUDE					
ACTION	PERFORMANCE TARGET	WHAT WILL BE THE RESULT	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
1. Develop relationships with both local and regional communities fostering healthy and community attitude.	1. Regular media items broadcast to the community.	A more informed community.	At least three media items broadcast per week; the use of web page and Facebook analytics also new Community Survey 2020 will assist.	General Manager	211
	2. Number of Councillor and Senior Staff engagement opportunities.	A more personalised Council with which the community can engage with.	Councillor engagement such as participating in the monthly roster.	General Manager	111
	3. Proactive S.355 Committees with the monitoring of outcomes achieved and compliance with LGA.	Proactive committees that have clear goals and objectives, meetings managed per the terms of reference.	Achievements also reporting and financial compliance.	Deputy General Manager Corporate and Community	111

**1**

DRAFT document presented to Council at its meeting 16 April 2019

### DRAFT OPERATIONAL PLAN 2019-2020

<p>2. Continue with strategic advocacy for the delivery of integrated health and wellbeing programs.</p>	<p>1. Details of the number of meetings held and details of outcomes from these meetings.</p>	<p>A Council that continues with its advocacy efforts.</p>	<p>Details of advocacy opportunities and any outcomes.</p>	<p>General Manager</p>	<p>111</p>
<p>3. Continue positive interactions with Narrandera Interagency also the Aboriginal representative bodies within the community.</p>	<p>1. Details of the number of meetings held with outcomes forging stronger links for inclusiveness in service planning and delivery.</p>	<p>A Council that is more engaged with the Aboriginal community.</p>	<p>The number of opportunities to interact with the Aboriginal community.</p>	<p>Community Development and Library Manger</p>	<p>211</p>
<p>4. Implementation and monitoring of the Positive Aging Strategy &amp; Disability Inclusion Action Plan.</p>	<p>1. Documents achievements from both the Positive Aging Strategy and the Disability Inclusion Action Plan.</p>	<p>A more inclusive community.</p>	<p>Documented achievements within respective plans.</p>	<p>Community Development and Library Manager</p>	<p>610</p>
<p>5. Transport options are available to identified members of the community.</p>	<p>1. Details of the number of clients utilising the service and cumulative totals categorised as Aged, Transport Disadvantaged and Aboriginal.</p>	<p>A more inclusive community.</p>	<p>The number of clients provided with services also assessing any feedback received.</p>	<p>Community Transport &amp; Home Support Manager</p>	<p>613</p>

### DRAFT OPERATIONAL PLAN 2019-2020

<p>6. Information about community services accessible within the Shire to be broadcast through various means.</p>	<p>1. Current information delivered through traditional print material and also Council social media opportunities.</p>	<p>A more inclusive community.</p>	<p>The currency and accuracy of information available also the number of website page hits and Facebook likes.</p>	<p>Community Transport &amp; Home Support Manager</p>	<p>616</p>
<p>7. Where possible ensure socially disadvantaged members of the community have access to or are advised of how services that can reduce their isolation.</p>	<p>1. Through other activities of Council also Ageing, Disability and Home Care identify members of the community where social isolation may be an issue.</p>	<p>A more inclusive community.</p>	<p>The number of clients assisted with social support also the number of new clients through networking and referral from the My Aged Care Portal or NDIS planners.</p>	<p>Community Transport &amp; Home Support Manager</p>	<p>610</p>

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## DRAFT OPERATIONAL PLAN 2019-2020

THEME 1: OUR COMMUNITY					
STRATEGY 2: TO ADVOCATE FOR QUALITY EDUCATIONAL AND CULTURAL OPPORTUNITIES					
ACTION	PERFORMANCE TARGET	WHAT WILL BE THE RESULT	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
1. Continued strategic advocacy for strengthening of Narrandera centres of learning.	1. Outcomes of advocacy efforts for Narrandera TAFE as well as early childhood centres to secondary schools.	Retained and enhanced educational opportunities.	The number of advocacy opportunities and any outcomes.	General Manager	111
2. Development of a Narrandera Shire Cultural Plan to increase community participation in the Arts and cultural activities.	1. Increased usage and patronage of the Narrandera Arts and Community Centre.	A facility that is utilised most of the time.	Statistics such as number of events held, the types of events and attendance statistics.	Community Development and Library Manager	1015
	2. Events that cater for a wide spectrum of the community, making the Arts accessible and increasing community involvement.	Regular review of strategies and target groups in response to event statistics.	Relevant strategies and statistical data.	Community Development and Library Manager	1015

## DRAFT OPERATIONAL PLAN 2019-2020

THEME 1: OUR COMMUNITY					
STRATEGY 3: TO FEEL CONNECTED AND SAFE					
ACTION	PERFORMANCE TARGET	WHAT WILL BE THE RESULT	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
1. Strategic advocacy for an enhanced Police presence, at the very least the maintenance of current levels.	1. Details on the number of advocacy meetings held with decision makers.	A community that is represented to decision makers.	The number of advocacy opportunities and any outcomes.	General Manager	1015
2. Maintain and enhance the current network of CCTV cameras in key locations.	2. Maintain current CCTV cameras in working order and plan for enhancements so to assist the Police and local community to discourage crime and anti-social behaviour.	A community that feels safe in the knowledge that some key locations are monitored.	The number of cameras in key locations also ongoing statistic information on how many occasions the footage has been requested for viewing by NSW Police.	Manger Information Technology	311

## DRAFT OPERATIONAL PLAN 2019-2020

THEME 2: OUR ENVIRONMENT					
STRATEGY 1: TO VALUE, CARE FOR AND PROTECT OUR NATURAL ENVIRONMENT					
ACTION	PERFORMANCE TARGET	WHAT WILL BE THE RESULT	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
1. Encourage and promote environmental awareness.	1. Council's key environmentally sensitive areas are managed to ensure those areas are protected and enhanced.	Works programs result in minimal environment damage.	How effective the works have been in limiting any adverse effects.	Deputy General Manager Infrastructure	711
	2. Update on targeted 300 property inspections across the Shire for noxious weeds.	A proactive and educational approach to noxious weeds.	Whether the target of 300 property inspections was achieved, what are the results and are we being effective and in control.	Open Spaces and Recreation Manager	511
	3. Update on programs for works originating from the 2nd generation Tree Audit with the aim to do the utmost to preserve and maintain our signature treescape.	Preservation of a unique feature of the Narrandera landscape.	Actions on the recommendations contained within the report also details of trees removed, trees replaced and new plantings.	Open Spaces and Recreation Manager	500

**6**

DRAFT document presented to Council at its meeting 16 April 2019

### DRAFT OPERATIONAL PLAN 2019-2020

	4. Update on preservation measures to protect our unique koala population.	Protection for our unique native fauna.	Strategies and plans to preserve a unique feature of our native fauna.	Open Spaces and Recreation Manager	711
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## DRAFT OPERATIONAL PLAN 2019-2020

THEME 2: OUR ENVIRONMENT					
STRATEGY 2: TO EFFECTIVELY MANAGE AND BEAUTIFY OUR PUBLIC SPACES					
ACTION	PERFORMANCE TARGET	WHAT WILL BE THE RESULT	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
1. Focus on the Narrandera CBD Masterplan.	1. Finalise design concepts, costings and identify funding opportunities for the Narrandera CBD upgrade.	A revitalised Narrandera CBD.	Achievement of project milestones.	Manager of Projects and Assets	714
	2. The needs of all members of the community are considered within designs such as pedestrian access, disabled parking and loading zones.	Spaces where the needs of the community as a whole are considered.	Practical parking arrangements.	Manager of Projects and Assets	714
2. Develop a small parks strategy.	1. The needs of the community for parks and recreation opportunities are met through a hierarchy of parks.	Accessible parks that provide for local play, passive recreation, general open space and urban beautification within easy access of residents and visitors.	The development of a strategy and the achievement of milestones.	Open Spaces and Recreation Manager	300

## DRAFT OPERATIONAL PLAN 2019-2020

THEME 2: OUR ENVIRONMENT					
STRATEGY 3: TO LIVE IN A COMMUNITY WHERE THERE ARE SUSTAINABLE PRACTICES					
ACTION	PERFORMANCE TARGET	WHAT WILL BE THE RESULT	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
1. Consider and where possible implement sustainable environmental practices.	1. Develop a Waste Management Masterplan to minimise waste to landfill and promoting recycling and resource recovery.	A better understanding of waste management across this Shire and estimated life span of current sites.	Progression of the Masterplan.	Manager Development and Environment	512
	2. Council continues to implement energy saving infrastructure at its facilities to reduce costs and CO <sub>2</sub> emissions where economically viable.	Council works toward reducing its environmental footprint.	Actions taken to work toward reducing the environmental footprint such as analysing electricity billing.	Manager of Projects and Assets	512
	3. Initiate projects to water community parks and reserves with re-use or untreated water rather than potable water.	A reduction in the reliance on potable water to water parks and reserves.	Details of parks and reserves watered with non-potable water.	Open Spaces and Recreation Manager	2000

## DRAFT OPERATIONAL PLAN 2019-2020

THEME 3 : OUR ECONOMY					
STRATEGY 1: TO ENCOURAGE NEW BUSINESS AND INDUSTRY THAT CAN BE SUSTAINED ALSO SUPPORT LOCAL BUSINESS AND INDUSTRY TO GROW AND PROSPER					
ACTION	PERFORMANCE TARGET	WHAT WILL BE THE RESULT	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
1. Continued delivery of actions contained within the Economic Development Strategy.	1. Report on actions and outcomes contained within the Economic Development Strategy.	Information to Council and the community on efforts to encourage new business and industry but also support existing enterprises.	Completed and ongoing actions and outcomes contained with the strategy.	Manager Economic Development	1013
	2. Support and nurture existing businesses – EDS 3.2.	A business community that is supported.	Attendance at business group meetings, promote information sharing.	Manager Economic Development	1013
	3. Strengthen and grow key sectors; explore new development opportunities for processing and value-adding opportunities also use of waste products – EDS 3.3	Exploration of new development opportunities and value-adding opportunities.	Facilitation of industry specific forums.	Manager Economic Development	1013

### DRAFT OPERATIONAL PLAN 2019-2020

	4. Facilitate further development of the Red Hill Industrial Estate – EDS 4.2	Amended sales policy and an enhanced Estate.	Progress of policy review and visual enhancements.	Manager of Economic Development	1013
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## DRAFT OPERATIONAL PLAN 2019-2020

THEME 3: OUR ECONOMY					
STRATEGY 2: POPULATION GROWTH, RETENTION AND IDENTIFY NEEDS FOR OUR YOUTH					
ACTION	PERFORMANCE TARGET	WHAT WILL BE THE RESULT	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
1. Strategic advocacy to support population retention with particular focus on the youth of our Shire.	1. Report on the outcomes achieved by the Youth Development Officer.	Projects and engagement opportunities by the Youth Development Officer.	The engagement of a Youth Development Officer and resulting projects and engagement opportunities.	Community Development and Library Manager	617
2. Strategic advocacy for diverse housing options.	2. When opportunities arise advocate for accommodation options that align with our demographics.	Enhanced accommodation options.	The number of advocacy opportunities and any outcomes.	Community Development and Library Manager	111

## DRAFT OPERATIONAL PLAN 2019-2020

THEME 4: OUR INFRASTRUCTURE					
STRATEGY 1: TO HAVE AN IMPROVED AND ADEQUATELY MAINTAINED ROAD NETWORK					
ACTION	PERFORMANCE TARGET	WHAT WILL BE THE RESULT	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
1. Through advocacy seek funding commitments for identified roadway projects and strategies.	1. Secure funding from each of the transport strategy funding streams.	Demonstrated commitment to advocacy where possible using a timeline.	The number of advocacy opportunities and any outcomes.	Works Manager	915
2. Road assets are managed in accordance with the road service review and asset management plans.	1. The road service review and asset management plans are to be consulted when planning for works.	Strategic mapping of proposed roadworks made available to the community.	Details of roadworks undertaken during the reporting period.	Works Manager	920
3. Maintain the condition rating of the road network across the Shire in accordance with agreed service levels.	1. Maintain the road network in accordance with adopted levels of service.	A complete and reliable asset management plan.	Roads maintained in accordance with adopted levels of service.	Works Manager	920

## DRAFT OPERATIONAL PLAN 2019-2020

THEME 4: OUR INFRASTRUCTURE					
STRATEGY 2: TO IMPROVE, MAINTAIN AND VALUE-ADD TO OUR ESSENTIAL PUBLIC AND RECREATIONAL INFRASTRUCTURE					
ACTION	PERFORMANCE TARGET	WHAT WILL BE THE RESULT	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
1. Plan and source funding for redevelopment of or the construction of key facilities and infrastructure.	1. Implementation of an asset management system.	Accurate and relevant data for all classes of assets.	Progress of the implementation of the asset management system.	Manager of Projects and Assets	220
	2. Prepare of future plans for the renewal or replacement of assets.	Assets identified and potential funding identified.	Completion of projects identified within the plans.	Manager of Projects and Assets	220
	3. Funding opportunities to replace key facilities and infrastructure.	The submission of grant applications.	Details of applications submitted and the outcomes.	Manager of Projects and Assets	220
2. Continuation and monitoring of the Integrated Water Cycle Management Plan (IWCMP).	1. Implement IWCMP; report on direct actions derived from the IWCMP with relevant timeline and Key Performance Indicators.	A schedule of proposed actions and a timeline of milestones to be achieved.	Reporting of milestones achieved within the IWCMP.	Manager of Water and Sewer Operations	2000

### DRAFT OPERATIONAL PLAN 2019-2020

<p>3. An ongoing program of capital works for both water and sewer operations of Council.</p>	<p>1. Ongoing 10 year Capital Works Program with funding.</p>	<p>Works undertaken within budget and timeframe.</p>	<p>Funding of proposed works followed by the completion of projects within budget and effectiveness.</p>	<p>Manager of Water and Sewer Operations</p>	<p>3000</p>
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## DRAFT OPERATIONAL PLAN 2019-2020

THEME 5: OUR CIVIC LEADERSHIP					
STRATEGY 1: TO HAVE A COUNCIL THAT DEMONSTRATES EFFECTIVE MANAGEMENT CONSISTENTLY, ALSO A COUNCIL THAT COMMUNICATES AND ENGAGES WELL WITH THE COMMUNITY AND WORKS COLLABORATIVELY					
ACTION	PERFORMANCE TARGET	WHAT WILL BE THE RESULT	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
1. Accountable, transparent and ensure open communication between the community and Council.	1. Continued three monthly reporting on measureables contained within the Delivery Program.	September, December, March and June annually.	By providing quarterly comments to Council and the community.	Governance and Engagement Manager	211
	2. Undertake a second Community Survey early 2020.	The 2020 survey will inform Council of the views of the community.	Views of the community against industry benchmarks.	Governance and Engagement Manager	111
	3. Report on Fit for the Future strategies.	Outcomes promised by Council in its Fit for the Future Improvement Plan.	Measures established by the Office of Local Government.	Deputy General Manager Corporate and Community	111

### DRAFT OPERATIONAL PLAN 2019-2020

	<p>4. Update the Customer Service Charter to include reference to AS/NZS 1002:2014 'Guidelines for complaint management in organisations'.</p>	<p>Amendments will make the Charter more contemporary with database searches providing the number of customer requests and the outcomes achieved.</p>	<p>Assessment of requests received following the adoption of the revised Charter.</p>	<p>Governance and Engagement Manager</p>	<p>211</p>
	<p>5. Where possible support community projects where groups or organisations have established clear goals and outcomes.</p>	<p>A partnership between Council and the community.</p>	<p>Outcomes of the partnership.</p>	<p>Governance and Engagement Manager</p>	<p>111</p>
	<p>6. Ensure that the Council website is compliant with current industry standards.</p>	<p>A website that is informative to most members of the community.</p>	<p>Ensure website is Australian Government Digital Service Standard and information is relevant.</p>	<p>Communications Officer</p>	<p>211</p>
	<p>7. Council procurement provides best value and protects against fraud and corruption.</p>	<p>Amendments will make the policy more contemporary.</p>	<p>Assessment of procurement following the adoption of the revised Policy.</p>	<p>Governance and Engagement Manager</p>	<p>111</p>

### DRAFT OPERATIONAL PLAN 2019-2020

2. A highly skilled and motivated workforce.	1. Ensure workforce policies remain current in a changing work environment.	A workforce that is aware of its obligations.	Polices reviewed and over a period of time gauge effectiveness.	Manager of Human Resources	213
	2. Develop and implement succession planning.	A workforce where knowledge and skills can be freely transferred to others.	Completion of plan and monitor effectiveness.	Manager of Human Resources	213
	3. Implement approved revisions of the salary administration and Employee Performance Management System.	A workforce that is remunerated correctly and that staff have access to up to date management tools.	Employee satisfaction also feedback from employees about the annual assessment process.	Manager of Human Resources	213
	4. Identified Council staff undertake training for excellent written communication and presentation skills.	Information that is accurate, relevant and easy to read.	Through the presentation of reports to Councillors and the community.	Manager of Human Resources	213
3. As an organisation the information management capability meets the needs of the users and the community.	1. Maintain an information Management Strategy to have Council's Information and Communication Technology system providing best value contemporary services.	Implement actions within the Information Management Strategy 2014-2019.  An updated strategy in 2020.	Actions on the recommendations contained within the strategy.  A contemporary strategy.	Manager of Information Technology  Manager of Information Technology	211  211

### DRAFT OPERATIONAL PLAN 2019-2020

4. Financial sustainability is critical with maximum rate revenue to be achieved and other income sources maximised.	1. Monitor Council's financial situation and progress against Fit for the Future benchmarks.	Maximised income opportunities.	Maximised income opportunities.	Manager of Finance	211
	2. Monitor the level of State and Federal Government grants payable to Council.	Have systems that monitor applications, funds, expenditure and acquittal.	Determine deficiencies in current remote access arrangements and find a solution.	Manger of Finance	211
	3. Ensure that Council funds are invested in accordance with legislative provisions and income yield is maintained within Council's risk profile.	Investments that generate revenue.	Reported monthly as part of the Business Paper of Council.	Manager of Finance	211
5. The community displays a high level of understanding and compliance with legislative in regard to the keeping of and control of companion animals and other animals.	1. Number of dogs registered under the Companion Animals Act.	Updated statistics for each reporting period with cumulative totals to be reported.	Education programs and an analysis of new registration statistics.	Manger of Development & Environment	310
	2. Number of cats registered under the Companion Animals Act.	Updated statistics for each reporting period with cumulative totals to be reported.	Education programs and an analysis of new registration statistics.	Manger of Development & Environment	310



### DRAFT OPERATIONAL PLAN 2019-2020

6. The Narrandera Shire Local Environmental Plan (LEP) is revised within a 7 year cycle.	1. Maintain the LEP to meet community aspirations, land needs and environmental outcomes.	A planning document that remains relevant.	Proposed amendments to the existing LEP.	Deputy General Manager Infrastructure	714
7. Planning instruments reflect the intent and direction of land use strategies and facilitate development and growth of the Shire.	1. Documents are reviewed against intended outcomes.	A planning document that remains relevant.	Proposed amendments to the existing LEP.	Deputy General Manager Infrastructure	714
8. Development Applications received and assessed within statutory timeframes.	1. To gauge the number of Development Applications received in comparison to previous years.	A measure of Development Application history.	Is the current level of Development Applications comparable to previous years.	Manger of Development & Environment	714
	2. To meet or exceed statutory timeframes for assessment.	A measure of how Council assessment of Development Applications compares to statutory timeframes.	Does the assessment timeline meet or exceed statutory timeframes.	Manger of Development & Environment	714
9. Maintain a strong voice in regional groups such as RAMROC, the proposed RAMJO also Destination NSW.	1. Proactive engagement at appropriate forums and continued political lobbying with our partners.	Our Council has a voice in regional issues.	Details of engagement opportunities.	General Manager	111

2019  
2020



Operational Plan  
REVENUE POLICY



**PART 3**

**REVENUE POLICY**

**1 July 2019 –  
30 June 2020**

## PROPOSED RATES & CHARGES

### RATES:

#### ORDINARY RATE

The Local Government Act, 1993 permits Council to use either of the following rating options for 2019-2020.

##### **Minimum or Ad-Valorem Rate**

- (a) An ad-valorem rate is a value of financial cost that is graduated according to the value of the subject matter, in rating terms this is a cents in the dollar amount applied to the rateable valuation of the land. A minimum rate is an amount levied that reflects the lowest financial contribution required from a rateable property to the overall ordinary rate yield. Where an ad-valorem rate is lower than the minimum rate, the minimum rate shall be levied; conversely where an ad-valorem rate is greater than the minimum rate the ad-valorem rate shall be levied.

Or

##### **Base Amount & Ad-Valorem Rate**

- (b) An ad-valorem rate is a value of financial cost that is graduated according to the value of the subject matter, in rating terms this is a cents in the dollar amount applied to the rateable valuation of the land. A base amount is an amount levied that reflects the lowest financial contribution required to cover the cost of common services. In this rating option a base amount is levied in addition to an ad-valorem amount. The two amounts are added together to form the ordinary rate levy.

***Council's present rating structure (2018-2019) utilises both of these options.***

**CATEGORISATION OF LANDS:**

Pursuant to the provisions of Section 514 to 531 of the Local Government Act 1993, the following categories and sub-categories shall apply for the purpose of ordinary rating within the Narrandera Shire for 2019-2020.

**CATEGORY - FARMLAND ORDINARY RATE**

- 1) A parcel of rateable land valued as one assessment, and its dominant use is for farming, which:
  - o has a significant and substantial commercial purpose or character; and
  - o is engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).
- 2) Land is not to be categorised as farmland if it is rural residential land. Rural Residential Land is the site of a dwelling, is between two (2) hectares and forty (40) hectares in area, is zoned for non-urban purposes and does not have a significant and substantial commercial purpose or character.

**CATEGORY - RESIDENTIAL ORDINARY RATE**

A parcel of rateable land valued as one assessment and: -

- i) its dominant use is for residential accommodation (otherwise than as a hotel, motel, guest house etc); or
- ii) in the case of vacant land, is zoned or designated for residential purposes; or
- iii) it is rural residential land.

**SUB CATEGORIES**

**RESIDENTIAL ORDINARY NARRANDERA  
RESIDENTIAL ORDINARY BARELLAN  
RESIDENTIAL ORDINARY GRONG GRONG**

**CATEGORY - BUSINESS ORDINARY RATE**

Land is to be categorised as business, if it cannot be categorised as farmland or residential.

**SUB CATEGORIES**

**BUSINESS ORDINARY NARRANDERA  
BUSINESS ORDINARY BARELLAN  
BUSINESS ORDINARY GRONG GRONG**

**RECOMMENDED RATING CATEGORIES & SUBCATEGORIES**

**(The maximum rate pegging limit set by the Independent Pricing and Regulatory Tribunal (IPART) for 2019-2020 is 2.7% and the proposed ordinary rate reflects a 2.7% increase)**

**ORDINARY RATE YIELD**

*Comprising:*

*Minimum and Ad-Valorem (Minimum Rate or Cents in the \$) or Base Amount and Ad Valorem (Base Amount and Cents in the \$)*

Rate Category	Sub-Category	Rate (cents) in \$	Minimum Rate	Base Amount	Estimated Yield
F	Farmland Ordinary Rate	0.557247	270.00		2,943,309
R	Residential Ordinary Rate	0.885864	270.00		238,660
R	Residential Narrandera	1.727223	470.00		1,261,729
R	Residential Barellan	2.22932		191.35	65,831
R	Residential Grong Grong	2.61859		146.17	19,092
B	Business Ordinary Rate	1.313749	270.00		70,583
B	Business Narrandera	2.582688	470.00		323,777
B	Business Barellan	1.86880		259.16	19,040
B	Business Grong Grong	2.16891		178.47	4,735
				<b><u>Estimated Yield</u></b>	<b><u>\$4,946,756</u></b>

## PRICING POLICY

Where permissible, Council intends to charge fees for the provision of all goods and services that it provides.

In the setting of the fees for its goods and services, the Council is endeavouring to adopt a "user-pay" principle, whilst being mindful of the capacity of the client to pay the fees being set. Accordingly, the fees set by Council in some cases will not recover the full cost of providing the goods and services.

### **NATIONAL COMPETITION POLICY**

Council acknowledges the principles of National Competition Policy and their application to Council's operations. In particular with regard to the principle of Competitive Neutrality Council has identified its Water Supply Operation and Sewerage Operations as Category 2 Businesses (Category 2 are for Businesses of less than \$2 m sales/turnover). With regard to these Businesses, Council will be complying with the requirements of the National Competition Policy guidelines, in respect of Strategic and Business Planning, Accountability, Complaints Handling Systems and applying Competitive Neutrality Pricing requirements.



**CHARGES**

**WATER:**

**Introduction**

In 2003 the NSW Department of Local Government advised Councils by circular numbered 03/11 that “as prudent managers of community resources, it is incumbent on Councils to adopt ‘best-practice’ management and charging policies for services such as water supply and sewerage”.

To comply with the directive of the Department and with the 'best-practice' pricing guidelines issued by the Department of Water & Energy, it is intended that for all lands that are supplied with water from a water pipe of the Council and for lands situated within 225 metres of a water pipe of the Council that the following water access charges be levied based upon the size of each water connection to a single assessment.

For the 2019-2020 financial year, Council proposes to levy the following water charges:-

**Water Access Charges – Potable Charges**

Water Access Charge 20mm	\$ 291.90
Water Access Charge 25mm	\$ 291.90
Water Access Charge 32mm	\$ 745.30
Water Access Charge 40mm	\$ 1,165.40
Water Access Charge 50mm	\$ 1,822.10
Water Access Charge 80mm	\$ 4,660.60
Water Access Charge 100mm	\$ 7,281.20
Water Access Charge Unmetered	\$ 291.90
Water Access Charge Strata	\$ 291.90

**Water Access Charges – Non - Potable Charges**

Water Access Charge 20mm	\$ 129.80
Water Access Charge 25mm	\$ 129.80
Water Access Charge 32mm	\$ 332.50
Water Access Charge 40mm	\$ 519.20
Water Access Charge 50mm	\$ 812.00
Water Access Charge 80mm	\$ 2,120.80
Water Access Charge 100mm	\$ 3,312.30

**Standard Water Consumption Charge – Potable Supply**

General Consumption (November 2019 account)

To avoid the imposition of a higher tariff on water consumed during the final months of the 2018-2019 financial year it is proposed to continue to levy one dollar ten cents (\$1.10) per kilolitre of water measured as being consumed for the water consumption account payable 30 November 2019. This account represents the billing period from early March 2019 to late August 2019.

General Consumption (February & May 2020 accounts)

One dollar thirteen cents (\$1.13) per kilolitre of water measured as being consumed for the water consumption accounts payable 28 February 2020 and 31 May 2020.

**Standard Water Consumption Charge – Non –Potable Supply**

Off-Peak levied per kilolitre (Not for profit organisations)	\$0.26
Peak levied per kilolitre	\$0.56

**Estimated Water Consumption Accounts**

Water meters may not accurately record water consumption or may cease to record water consumption for a number of reasons such as construction material deterioration, the build-up of sediment within the water meter, weather conditions such as extreme frost or physical damage by either intentional or non-intentional means.

Where a water meter has been determined to not be recording correctly or has ceased to record water consumption during a routine reading cycle, an estimated water consumption account shall be prepared and issued to the property owner based on the property water consumption data for the same routine reading and billing cycle 12 months prior to the current routine reading and billing cycle. An increased or decreased adjustment shall be made at the time of preparing the account based on the overall water consumption statistical data for all consumers between the two relevant billing periods. The estimated account shall be charged at the applicable water consumption charge for the relevant reading and billing cycle.

For example during the normal reading cycle for accounts payable at the end of February the routine reading cycle commences late November and concludes during December. Where a water meter has been found not to be recording accurately or has ceased to record water consumption, an estimated account shall be calculated using water consumption data derived for that property from the period late November and December 12 months prior. The value of the account shall be increased or decreased by the percentage variation in overall consumer consumption between the two water billing cycles.

#### **Water Consumption Allowance for identified Medical Conditions**

Upon application to Council by an individual for a water consumption allowance due to a specified medical condition, Council shall assess the needs of the individual on a case by case basis. An example of a specified medical condition is renal haemodialysis performed at home using a dialysis machine.

Issues to be addressed with a renal haemodialysis patient would be the frequency of dialysation and the volume of water used during each occasion.

**SEWER:**

**Introduction**

In 2003 the NSW Department of Local Government advised Councils by circular numbered 03/11 that “as prudent managers of community resources, it is incumbent on Councils to adopt ‘best-practice’ management and charging policies for services such as water supply and sewerage”.

To comply with the directive of the Department of Local Government and with the 'best-practice' pricing guidelines issued by the Department of Water & Energy, Council intends to levy the following sewerage charges to all properties, regardless of current rateability status, that are connected to the Narrandera sewer system.

For the 2019-2020 financial year, Council proposes to levy the following sewer charges:-

**Sewer Access Charges**

**Sewer Access Charge – Residential**

Standard residential charge	\$651.50
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**Sewer Access Charge - Residential Multiple Occupancies**

Standard residential charge multiplied by the number of separate occupancies	\$ as calculated
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**Sewer Access Charge – Non- Residential Multiple Occupancies**

Standard non-residential minimum charge multiplied by the number of separate occupancies	\$ as calculated
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**Sewer Access Charge - Non-Residential**

**Sewer access charge is levied per water meter connected to the property capable of discharging waste water to the sewerage system (charge levied is the applicable sewer access charge MULTIPLIED by the applicable sewer discharge factor (SDF). The following charges are the base charges and are derived by using an industry standard formula.**

Minimum charge (being combined sewer access charge & sewer usage charge for 2019-2020)	\$651.50
Unmetered premises	\$651.50
20mm water meter	\$472.20
25mm water meter	\$737.40
32mm water meter	\$1,208.60
40mm water meter	\$1,888.30
50mm water meter	\$2,950.50
80mm water meter	\$7,553.00
100mm water meter	\$11,804.40

**Sewer Usage Charge**

Levied per kilolitre of estimated sewage discharged to the sewer \$1.35 per kilolitre

**Liquid Trade Waste Pricing**

Liquid trade waste is waste water containing chemicals or other impurities from any business, trade or manufacturing premises other than domestic sewage, stormwater or unpolluted water.

All properties have been assessed, and those liable for charges will be advised and billed during 2019-2020.

**Annual Trade Waste**

Standard charge for 2019/2020	\$159.70
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**Annual Inspection Charge**

Standard inspection charge	\$92.60
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**Trade Waste Charge**

Levied per kilolitre of estimated trade waste	\$1.26 per kilolitre
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**Trade Waste – New Service**

Levied per tenement for new developments where sewer service is supplied or proposed to be supplied	\$1,095.20
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**Trade Waste – Existing Service**

Levied per equivalent tenement for connecting to the sewer reticulation network where there has not been a previous connection	\$1,095.20
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**Sewer discharge factors**

The following sewer discharge factors shall apply to those non-residential assessments connected to the sewerage network.

**Band A**                      **0% discharge**  
**(0% of water consumed discharged to the sewerage system)**

Carpark with no amenities, vacant land

**Band B**                      **20% discharge**  
**(20% of water consumed discharged to the sewerage system)**

Education facility where water meter includes large area of sporting surface, caravan park where water meter includes large area of peripheral grounds, child care facility where water meter includes large area of recreational surface, showground where water meter includes large area of peripheral grounds, sporting club or facility where water meter includes large area of sporting surface, concrete batching plant, plant nursery

**Band C**                      **40% discharge**  
**(40% of water consumed discharged to the sewerage system)**

Education facility where water meter excludes large area of sporting surface, caravan park where water meter excludes large area of peripheral grounds, child care facility where water meter excludes large area of recreational surface, showground where water meter excludes large area of peripheral grounds

**Band D**                      **70% discharge**  
**(70% of water consumed discharged to the sewerage system)**

Aged care accommodation, assisted living accommodation, backpacker accommodation, bed & breakfast accommodation, emergency service property, guest house accommodation, health care facility, mixed commercial & residential property, motel, religious property

**Band E**                      **90% discharge**

***(90% of water consumed discharged to the sewerage system)***

Abattoir, accountant, antique store, agricultural product retail centre, agricultural product processing and/or storage facility, amusement centre, animal or animal bi-product dealer and/or processing and/or storage facility, art gallery, automotive electrical workshop, automotive sales dealer, automotive spare parts retailer, bakery, bank, barber, beauty salon, bituminous product storage and/or works depot, building supply depot, bus depot, butcher, cabinet maker, café, carwash, car detailing, cattery, charity outlet, chiropractor, coffee shop, commercial kitchen, community hall, craft store, delicatessen, dental surgery, dental technician, department store, drapery, dry cleaner, chemist, clothing store, community group meeting hall, community services centre, computer retailer and/or repairer, court house, dry cleaner, eatery, electrical goods retailer, electrical contractor, engineering workshop, fish shop, fish and chip shop, florist, fruit shop, funeral parlour, furniture store, general retail premises, general retail depot, general storage depot, general works premises, general workshop premises, gift store, grain depot, hairdresser, gunsmith, gym and/or sporting centre, hardware store, hotel, internet café, ironing service, jewellery store, juice bar, kennel, laboratory, landscape supplies, laundromat, legal practice, library, licensed club, lawn mower retailer and/or workshop, mechanical workshop, medical centre, group meeting hall, mortuary, motorcycle sales dealer and/or repairer, museum, music store, newsagent, nightclub, office, office and adjoining workshop, optometrist, panel beater, pathology centre, pawnbroker, pet store, petroleum storage facility, photographic processing, photographic studio, picture framing, pizzeria, police station, post office, printer, publisher, radiator repairer, restaurant, second-hand goods retailer, service station, scout or girl guide hall, sporting club or facility where water meter excludes large area of sporting surface, spray painter, supermarket, take-away food premises, tavern, telephone exchange, transport depot, travel agent, tyre retailer, veterinary surgery, video/dvd store, warehouse

*(NOTE: The abovementioned non-residential activity list is not exhaustive and where a non-residential activity is being carried out on a property which is not listed above, an individual assessment shall be made to determine the most appropriate band for charging purposes)*



**WASTE MANAGEMENT:**

**Introduction**

The Local Government Act, 1993 provides that waste management services of the Council are to be financed by a specific annual charge made and levied for that purpose alone.

For the 2019-2020 financial year, Council proposes to levy the following waste management charges noting that waste collection is a weekly service whilst the collection of recycling materials is a fortnightly service:-

**Domestic Waste Management (Section 496)**

Narrandera	- Waste Collection (per 240L bin unit collected)	\$ 211.90 pa
	- Recycling Collection (per 240L bin unit collected)	\$ 80.50 pa
	- Availability Charge (per assessment)	\$ 50.00 pa
Barellan	- Waste Collection (per 240L bin unit collected)	\$ 211.90 pa
	- Recycling Collection (per 240L bin unit collected)	\$ 80.50 pa
	- Availability Charge (per assessment)	\$ 50.00 pa
Grong Grong	- Waste Collection (per 240L bin unit collected)	\$ 211.90 pa
	- Recycling Collection (per 240L bin unit collected)	\$ 80.50 pa
	- Availability Charge (per assessment)	\$ 50.00 pa

**Non-Domestic Waste Management (Section 501)**

Narrandera	- Waste Collection (per 240L bin unit collected)	\$ 211.90 pa
	- Waste Collection Bi-Weekly (per 240L bin unit collected)	\$ 423.00 pa
	- Recycling Collection (per 240L bin unit collected)	\$ 80.50 pa
	- Availability Charge (per assessment)	\$ 50.00 pa
Barellan	- Waste Collection (per 240L bin unit collected)	\$ 211.90 pa
	- Recycling Collection (per 240L bin unit collected)	\$ 80.50 pa
	- Availability Charge (per assessment)	\$ 50.00 pa

Grong Grong - Waste Collection (per 240L bin unit collected)	\$ 211.90 pa
- Recycling Collection (per 240L bin unit collected)	\$ 80.50 pa
- Availability Charge (per assessment)	\$ 50.00 pa

**STORMWATER MANAGEMENT:**

**Introduction**

In recognition of Councils key role in storm water management and the need for ongoing funding for storm water management, the NSW Government amended the Local Government Act, 1993 in October 2005 to allow Councils the option of levying a storm water management service charge.

Rather than fund storm water management services from ordinary rate yield, the income derived from this charge is to cover some or all of the costs of providing new/additional storm water management services within a catchment area.

The guidelines state that the upper charge limit is set at \$25.00 for residential land and \$25 per 350m<sup>2</sup> or part thereof for non-residential land. For residential and non-residential strata assessments the property may only be charged 50% of the adopted charge as applied to standard properties.

Exempt properties from the charge are: - Crown land, Council owned land, land held under lease for private purposes under the Housing Act, 2001 (Department of Housing) or the Aboriginal Housing Act, 1998 (Aboriginal Housing Office), vacant land as in containing no buildings and no other impervious surfaces, land belonging to charities and public benevolent institutions.

For the 2019-2020 financial year, Council proposes to levy the following stormwater management charges:-

**Stormwater Management Charges**

Residential assessments – non strata (per assessment)	\$ 25.00 pa
Residential assessments – strata (per assessment)	\$ 12.50 pa
Non-Residential assessments - non strata (per 350m <sup>2</sup> or part thereof of total assessment area)	\$ 25.00 pa / 350m <sup>2</sup> (capped at \$425.00)
Non-Residential assessments - strata (per 350m <sup>2</sup> or part thereof of total assessment area)	\$ 12.50 pa / 350m <sup>2</sup> (capped at \$212.50)

**Barellan Stormwater Management Charges**

Residential assessments – non strata (per assessment)	\$25.00 pa
Residential assessments – strata (per assessment)	\$12.50 pa
Non-Residential assessments - non strata (per 350m <sup>2</sup> or part thereof of total assessment area)	\$25.00 pa / 350m <sup>2</sup> (capped at \$425.00)
Non-Residential assessments – strata (per 350m <sup>2</sup> or part thereof of total assessment area)	\$12.50 pa / 350m <sup>2</sup> (capped at \$212.50)

**EXTRA CHARGES:**

For the 2019-2020 financial year, Council proposes to levy the maximum penalty interest rate set by the Division of Local Government. The 2018–2019 maximum penalty interest rate is currently 7.5% per annum calculated daily. The Office of Local Government have set the 2019-2020 maximum penalty interest rate at 7.5%.

## UNIT RATES FOR 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.

In cases where Council does carry out such work it is the policy of the Council to charge a rate for such work, which is sufficient to ensure full cost recovery of such work, plus a normal commercial mark-up to provide for a profit. In this respect, the Council does not wish to actively compete with local contractors but will endeavour to meet the demands for the provision of plant and machinery to residents of the area, whenever convenient, without unduly interrupting other works programs.

Council's plant is to be operated by Council employees wherever possible; only under special circumstances may plant be hired to other experienced persons. Persons wishing to hire plant, or have private works completed, are to sign Council's standard request form for this purpose prior to the undertaking of any such work.

**BORROWINGS PROPOSED****General Fund**

No proposed borrowings are planned for 2019-2020

**Water Fund**

No proposed borrowings are planned for 2019-2020

**Sewer Fund**

Proposed borrowings of \$250,000 are planned for 2019-2020 for the Barellan Sewer Project.

**Future Trends**

It is likely that Council will take up future loans for long-term projects. Strategic Business Plans for Council's Water & Sewerage operations provide for take up of loans for further capital works after 2019-2020.

Loan funds may be required to finance future improvements to infrastructure in General Fund including Airport runway resealing and re-marking.

## FEES & CHARGES

Council may charge a fee for any service that it provides. The purpose of raising these fees, is to recover, or assist the Council in recovering, the cost of providing those services.

Council proposes to charge the fees as are shown in the following schedules, during the 2019-2020 financial year:

**(Schedule of all proposed fees and charges are as follows)**

The schedule for fees and charges provides for the following code references.

- |        |  |
|--------|--|
| Code A | Regulatory charges fixed by legislation            |
| B      | Regulatory charges not fixed by legislation        |
| C      | Full cost recovery charges plus commercial mark up |
| D      | Full cost recovery charges                         |
| E      | Zero or partial cost recovery charges              |

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**FEEs AND  
CHARGES**



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## NARRANDERA SHIRE COUNCIL

### ADMINISTRATION

#### BARELLAN HALL

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Debutante Ball Practice	\$10.00	\$10.00	\$0.00	\$10.00	0.00%		N	n/a
Venue Hire	\$0.00	\$90.91	\$9.09	\$100.00	∞		Y	n/a
Venue Hire (Hourly)		\$25 for 1 hour or if using in a block \$20 per hour per week Min. Fee: \$25.00					N	n/a
Chair Hire	\$0.00	\$1.00	\$0.10	\$1.10	∞		Y	D
Coolroom Hire	\$0.00	\$45.45	\$4.55	\$50.00	∞		Y	D
Table Hire	\$0.00	\$5.00	\$0.50	\$5.50	∞		Y	D

#### GRONG GRONG HALL

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Hall Hire (Only)	\$71.50	\$90.91	\$9.09	\$100.00	39.86%		Y	
Supper Room Hire (Only)	\$44.00	\$45.45	\$4.55	\$50.00	13.64%		Y	n/a
Supper Room & Kitchen Hire	\$66.00	\$72.73	\$7.27	\$80.00	21.21%		Y	n/a
Hall, Supper & Kitchen Room Hire (Private)	\$137.50	\$181.82	\$18.18	\$200.00	45.45%		Y	n/a
Hall, Supper & Kitchen Room Hire (Public Event-Entry Fee)	\$170.50	\$227.27	\$22.73	\$250.00	46.63%		Y	n/a
Coolroom Hire (3 day hire)	\$33.00	\$27.27	\$2.73	\$30.00	-9.09%		Y	n/a
Food Warmer Hire	\$27.50	\$18.18	\$1.82	\$20.00	-27.27%		Y	n/a
Table Hire (Old Trestles Only)	\$5.50	\$5.00	\$0.50	\$5.50	0.00%		Y	n/a
Chair Hire	\$1.10	\$1.00	\$0.10	\$1.10	0.00%		Y	n/a

**PARKSIDE MUSEUM COTTAGE**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Adult Admission	\$0.00	\$4.55	\$0.45	\$5.00	∞		Y	D
Pensioner/Senior Admission	\$0.00	\$3.64	\$0.36	\$4.00	∞		Y	D
Children / Student Admission	\$0.00	\$1.82	\$0.18	\$2.00	∞		Y	D
Children Under 5 – Free	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	D
Tour Group (Pre-booked per adult)	\$0.00	\$2.73	\$0.27	\$3.00	∞		Y	D
Family Discount (2x2)	\$0.00	\$10.91	\$1.09	\$12.00	∞		Y	D

**ROOM HIRE CHARGES**

**COUNCIL CHAMBERS**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Full day uncatered	\$182.00	\$170.00	\$17.00	\$187.00	2.75%		Y	D
Half day or less uncatered	\$96.00	\$89.55	\$8.95	\$98.50	2.60%		Y	D

**INTERVIEW ROOM**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Full day uncatered	\$48.00	\$45.00	\$4.50	\$49.50	3.13%		Y	E
Half day or less uncatered	\$27.00	\$25.00	\$2.50	\$27.50	1.85%		Y	E

**RAILWAY STATION MEETING ROOM**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Full day uncatered	\$50.00	\$46.82	\$4.68	\$51.50	3.00%		Y	E
Half day or less uncatered	\$25.00	\$23.18	\$2.32	\$25.50	2.00%		Y	E

**COMMUNITY SERVICES BUILDING**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Hire of Large Meeting Room Full day uncatered	\$183.00	\$170.91	\$17.09	\$188.00	2.73%		Y	D
Hire of Large Meeting Room Half day or less uncatered	\$97.00	\$90.45	\$9.05	\$99.50	2.58%		Y	D
Hire of small meeting room for a full day – uncatered	\$48.00	\$46.82	\$4.68	\$51.50	7.29%		Y	E
Hire of small meeting room for half day or less – uncatered	\$26.50	\$26.36	\$2.64	\$29.00	9.43%		Y	E

**EMERGENCY OPERATIONS CENTRE**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Emergency Centre (Old RFS Room Only) Hire – Full day uncatered	\$77.00	\$70.00	\$7.00	\$77.00	0.00%		Y	D
Emergency Centre Building Hire (Excl Old RFS room) – Full day Uncatered	\$170.00	\$158.18	\$15.82	\$174.00	2.35%		Y	D

**KEY DEPOSIT**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Installation of new keying system if lost key is a significant key					Actual Cost		Y	D
Deposit for a key providing access to a Council asset (excluding the Narrandera Shire Library)	\$39.00	\$41.00	\$0.00	\$41.00	5.13%		N	E

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**KEY DEPOSIT** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Replacement cost of a Council asset key by hirer if the key is lost	\$66.50	\$65.45	\$6.55	\$72.00	8.27%		Y	D

**PHOTOCOPYING**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
A4 per page (B&W)	\$1.00	\$0.91	\$0.09	\$1.00	0.00%		Y	C
A3 per page (B&W)	\$1.50	\$1.36	\$0.14	\$1.50	0.00%		Y	C
A4 per page (Colour)	\$3.50	\$3.18	\$0.32	\$3.50	0.00%		Y	C
A3 per page (Colour)	\$4.00	\$3.73	\$0.37	\$4.10	2.50%		Y	C
A4 multiple pages 10 – 100 (B&W)	\$0.75	\$0.68	\$0.07	\$0.75	0.00%		Y	C
A4 multiple pages > 100 (B&W)	\$0.50	\$0.45	\$0.05	\$0.50	0.00%		Y	C
A3 multiple pages 10 – 100 (B&W)	\$1.00	\$0.91	\$0.09	\$1.00	0.00%		Y	C
A3 multiple pages > 100 (B&W)	\$0.75	\$0.68	\$0.07	\$0.75	0.00%		Y	C
A4 multiple pages 10 – 100 (Colour)	\$2.50	\$2.27	\$0.23	\$2.50	0.00%		Y	C
A4 multiple pages > 100 (Colour)	\$2.00	\$1.82	\$0.18	\$2.00	0.00%		Y	C
A3 multiple pages 10 – 100 (Colour)	\$3.50	\$3.18	\$0.32	\$3.50	0.00%		Y	C
A3 multiple pages > 100 (Colour)	\$3.00	\$2.73	\$0.27	\$3.00	0.00%		Y	C

**SHIRE BOOKS & MAPS**

**MAPS**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
A4 single page map	\$4.00	\$3.64	\$0.36	\$4.00	0.00%		Y	C

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**MAPS** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee	Fee	GST	Fee	Increase			
	(incl. GST)	(excl. GST)		(incl. GST)	%			
A4 multiple page map	\$3.50	\$3.27	\$0.33	\$3.60	2.86%		Y	C
A3 single page map	\$6.00	\$5.45	\$0.55	\$6.00	0.00%		Y	C
A3 multiple page map	\$5.50	\$5.00	\$0.50	\$5.50	0.00%		Y	C
A2 single page map	\$10.00	\$9.09	\$0.91	\$10.00	0.00%		Y	C
A1 single page map	\$15.00	\$13.64	\$1.36	\$15.00	0.00%		Y	C
A0 single page map	\$25.00	\$23.64	\$2.36	\$26.00	4.00%		Y	C
Scanning or download of information per page onto customer supplied CD/DVD/USB	\$10.00	\$9.09	\$0.91	\$10.00	0.00%		Y	C
Map layout and information preparation per hour	\$50.00	\$46.36	\$4.64	\$51.00	2.00%		Y	C

**STALLHOLDERS**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee	Fee	GST	Fee	Increase			
	(incl. GST)	(excl. GST)		(incl. GST)	%			
General street stallholder booking fee per occasion in CBD areas	\$6.00	\$5.45	\$0.55	\$6.00	0.00%		Y	B
Event stallholder food vendor per occasion in CBD areas	\$0.00	\$36.36	\$3.64	\$40.00	∞	Food vendors require access to a Council power supply and generate additional waste into public waste receptacles and public spaces that needs to be managed by Council	Y	D
Event stallholder regular merchandise vendor per occasion in CBD areas	\$0.00	\$22.73	\$2.27	\$25.00	∞		Y	D

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**STALLHOLDERS** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Event stallholder food vendor per occasion other than in CBD areas	\$0.00	\$36.36	\$3.64	\$40.00	∞	Food vendors require access to a Council power supply and generate additional waste into public waste receptacles and public spaces that needs to be managed by Council	Y	D
Event stallholder regular merchandise vendor other than in CBD areas	\$0.00	\$22.73	\$2.27	\$25.00	∞		Y	D

**LEASES, RATING & PROPERTY MATTERS**

**LEASE OF UNUSED ROADS/LAND**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Annual lease/licence fee	\$150.00	\$141.82	\$14.18	\$156.00	4.00%		Y	C
Annual lease/licence fee for a pipeline or similar located on/under/adjacent to Council managed land	\$113.00	\$140.91	\$14.09	\$155.00	37.17%	This line item has been increased to be in line with other annual Council lease/licence fees.	Y	C

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**LEASE OF UNUSED ROADS/LAND** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Annual lease/licence fee for grazing purposes per hectare	\$17.50	\$16.36	\$1.64	\$18.00	2.86%		Y	C
Assessment of an application to lease/licence/purchase Council managed land	\$116.00	\$457.27	\$45.73	\$503.00	333.62%	The assessment of either the leasing/licensing or the purchase of a whole or part of Council managed land is extremely time consuming. The proposed charge factors in research, reports, consultation and final determination of the application.	Y	C
Lodgement of an application with a third party such as Crown Lands associated with the lease/licence/purchase of Council managed land					Actual		Y	C
Costs of advertising, survey, registration transfer and associated costs					Actual		Y	D

**COMMUNITCATIONS TOWER, NGURANG ROAD**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Government & not for profit users (by negotiation but not less than the applicable commercial user charge set by Council)	\$2,688.46	\$2,571.14	\$257.11	\$2,828.25	5.20%		Y	C

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**COMMUNITCATIONS TOWER, NGURANG ROAD** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Commercial user	\$2,688.46	\$2,571.14	\$257.11	\$2,828.25	5.20%		Y	C

**RATING/PROPERTY MATTERS**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Administration & processing Fee	\$33.00	\$30.00	\$3.00	\$33.00	0.00%		Y	D
Reprinting of Notices	\$7.70	\$7.00	\$0.70	\$7.70	0.00%		Y	C
Section 603 Certificates (rates & charges) – Local Government Act, 1993	\$80.00	\$85.00	\$0.00	\$85.00	6.25%		N	A
Rating Records – Enquiry < 15 mins	\$63.00	\$64.00	\$0.00	\$64.00	1.59%		N	E
Rating Records – Enquiry > 15 mins – (hourly charge pro-rata)	\$91.00	\$93.00	\$0.00	\$93.00	2.20%		N	D
Interest penalty rate on overdue rates and charges					7.5%		N	A

**RURAL ADDRESSING**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Numbered plate (supplied and installed by Council)	\$66.00	\$60.91	\$6.09	\$67.00	1.52%		Y	D
Numbered plate (supplied only)	\$37.00	\$34.55	\$3.45	\$38.00	2.70%		Y	D

**GOVERNMENT INFORMATION (PUBLIC ACCESS) ACT 2009**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Scanning of Documents < 10 pages	\$5.00	\$5.00	\$0.00	\$5.00	0.00%		N	E

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**GOVERNMENT INFORMATION (PUBLIC ACCESS) ACT 2009** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Scanning of documents > 10 Sheets	\$15.00	\$15.00	\$0.00	\$15.00	0.00%		N	E

**APPLICATION FEE**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Application fee – Initial Formal Application – own personal affairs (no reductions permissible for this application fee)	\$30.00	\$30.00	\$0.00	\$30.00	0.00%		N	A
Application fee – Initial Formal Application – all other requests (no reductions permissible for this application fee)	\$30.00	\$30.00	\$0.00	\$30.00	0.00%		N	A
Application fee – Internal Review of determination (no reductions permissible for this application fee)	\$40.00	\$40.00	\$0.00	\$40.00	0.00%		N	A
Application fee – Amendment of records	\$0.00	\$0.00	\$0.00	\$0.00	∞		N	A

**PROCESSING FEE**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Processing fee per hour – Initial Formal Application – own personal affairs after first 20 hours (50% reduction applies if applicant is the holder of a valid Pensioner Concession card, a full-time student or is a non-profit organisation)	\$30.00	\$30.00	\$0.00	\$30.00	0.00%		N	A
Processing fee per hour – Initial Formal Application – all other requests after first hour (50% reduction applies if applicant is the holder of a valid Pensioner Concession card, a full-time student or is a non-profit organisation)	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	Fee is in accordance with S.64 of Government Information (Public Access) Act 2009	N	A
Processing fee per hour – Internal Review of determination	\$0.00	\$0.00	\$0.00	\$0.00	∞		N	A

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**PROCESSING FEE** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Processing fee per hour – Amendment of records	\$0.00	\$0.00	\$0.00	\$0.00	∞		N	A

**RESEARCH FEE**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
General research fee <15 mins	\$71.00	\$72.00	\$0.00	\$72.00	1.41%		N	D
General research fee >15 mins (calculated hourly on a pro-rata basis)	\$99.00	\$101.00	\$0.00	\$101.00	2.02%		N	D

**USE OF FOOTPATH**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Assessment of application for the use of part of a Council footpath such as a hoarding or other barrier	\$27.00	\$100.00	\$0.00	\$100.00	270.37%	Increase better reflects the cost of assessing the application again Council's risk matrix.	N	D

**PUBLIC ORDER & SAFETY**

**ANIMAL CONTROL – PETS**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Registration – dog or cat NOT desexed					As gazetted	N	A	
Registration – dog or cat IS desexed (CERTIFIED)					As gazetted	N	A	
Registration – dog or cat OWNED by recognised breeder					As gazetted	N	A	
Registration – dog or cat IS desexed (CERTIFIED) and OWNED by pensioner					As gazetted	N	A	
Registration – dog or cat CERTIFIED as an assistance animal/working dog					As gazetted	N	A	
Certificate of Compliance – prescribed enclosure (maximum fee)					As gazetted	N	A	
Microchipping of animals by Council officer	\$36.00	\$33.64	\$3.36	\$37.00	2.78%	Y	D	
Microchipping of animals – Undertaken by contractor					Actual + 5%	Y	C	
Veterinary expenses for impounded animals					Actual + 5%	N	D	
Surrender fee per animal – Dog	\$53.00	\$54.00	\$0.00	\$54.00	1.89%	N	C	
Surrender fee per animal – Cat	\$32.00	\$33.00	\$0.00	\$33.00	3.13%	N	C	
Weekly hire of animal traps – in advance	\$11.00	\$10.00	\$1.00	\$11.00	0.00%	Y	E	
Bond for animal traps – refundable	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	N	D	
Euthanasia fee – identifiable owner					Actual costs 5%	N	D	
Euthanasia administration fee – identifiable owner	\$57.00	\$59.00	\$0.00	\$59.00	3.51%	N	D	
Impounding release fee – 1st offence	\$57.00	\$59.00	\$0.00	\$59.00	3.51%	N	B	
Impounding release fee – 2nd or further offences	\$91.00	\$93.00	\$0.00	\$93.00	2.20%	N	B	
Daily maintenance and sustenance fee per animal	\$24.00	\$25.00	\$0.00	\$25.00	4.17%	N	D	

## ANIMAL CONTROL – STOCK

### STOCK IMPOUNDING FEES

Name	Year 18/19	Year 19/20			Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)			
Vehicle rate per hour	\$26.00	\$27.00	\$0.00	\$27.00	3.85%	N	D
Ranger rate per hour	\$49.00	\$50.00	\$0.00	\$50.00	2.04%	N	D
Transport costs					Actual + 5%	N	C
Veterinary expenses for impounded animals					Actual + 5%	N	C
Daily maintenance and sustenance fee per animal	\$24.00	\$25.00	\$0.00	\$25.00	4.17%	N	D
Release fee per animal	\$17.50	\$18.00	\$0.00	\$18.00	2.86%	N	B

## OFFENCE FEES

### BICYCLE & SKATEBOARD OFFENCES

Name	Year 18/19	Year 19/20			Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)			
Bike offences – impound and release fee – 1st offence	\$54.00	\$55.00	\$0.00	\$55.00	1.85%	N	B
Bike offences – impound and release fee – 2nd offence	\$108.00	\$110.00	\$0.00	\$110.00	1.85%	N	B
Bike offences – sale of bike following 3rd offence					Actual + 5%	N	B
Skateboard offences – impound and release fee – per offence	\$14.00	\$15.00	\$0.00	\$15.00	7.14%	N	B

## ABANDONED VEHICLES

Name	Year 18/19	Year 19/20			Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)			
Abandoned vehicles – impounding fee	\$242.00	\$245.00	\$0.00	\$245.00	1.24%	N	B

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**ABANDONED VEHICLES** [continued]

Name	Year 18/19	Year 19/20			Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)			
Abandoned vehicles – towing fee					Actual + 5%	To cover administrative costs	N B
Abandoned vehicles – administration fee	\$59.00	\$60.00	\$0.00	\$60.00	1.69%		N B

**NOXIOUS WEEDS CONTROL CERTIFICATE**

Name	Year 18/19	Year 19/20			Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)			
Noxious Weeds Control Certificate					Actual		N D

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## HEALTH ADMINISTRATION & INSPECTIONS

### INSPECTION FEES

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee	Fee	GST	Fee	Increase			
	(incl. GST)	(excl. GST)		(incl. GST)	%			
Hairdressing Salons/Beauty Parlours	\$123.00	\$156.00	\$0.00	\$156.00	26.83%	Increase over two years to bring fees in line with other inspections requiring a qualified person if conducted in-house.  Council currently contracts this activity and charges actual plus 5%.	N	B
Food Premises	\$123.00	\$156.00	\$0.00	\$156.00	26.83%	Increase over two years to bring fees in line with other inspections requiring a qualified person if conducted in-house.  Council currently contracts this activity and charges actual plus 5%.	N	B

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**INSPECTION FEES** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Boarding Houses	\$123.00	\$156.00	\$0.00	\$156.00	26.83%	Increase over two years to bring fees in line with other inspections requiring a qualified person if conducted in-house.  Council currently contracts this activity and charges actual plus 5%.	N	B
Mobile Food Vendors	\$123.00	\$156.00	\$0.00	\$156.00	26.83%	Increase over two years to bring fees in line with other inspections requiring a qualified person if conducted in-house.  Council currently contracts this activity and charges actual plus 5%.	N	B

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**INSPECTION FEES** [continued]

Skin Penetration – Public Health Act (Div 4)	\$123.00	\$156.00	\$0.00	\$156.00	26.83%	Increase over two years to bring fees in line with other inspections requiring a qualified person if conducted in-house.  Council currently contracts this activity and charges actual plus 5%.	N	B
Caravan Parks	\$123.00	\$156.00	\$0.00	\$156.00	26.83%	Increase over two years to bring fees in line with other inspections requiring a qualified person if conducted in-house.  Council currently contracts this activity and charges actual plus 5%.	N	B
Health inspection – undertaken by contractor					Actual + 5%		N	D

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**LOCAL GOVERNMENT ACT S68 APPROVAL**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Any given activity requiring s68 approval – other than Mobile Food Vendors	\$250.00	\$250.00	\$0.00	\$250.00	0.00%		N	B
Mobile Food Vendors s68 – approval and annual renewal	\$125.00	\$125.00	\$0.00	\$125.00	0.00%		N	D

**SWIMMING POOLS**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Sale of CPR charts	\$24.00	\$21.82	\$2.18	\$24.00	0.00%		Y	D
Certificate of compliance application – swimming pool	\$150.00	\$136.36	\$13.64	\$150.00	0.00%		Y	A
Application for certificate of compliance – swimming pool – reinspection fee	\$100.00	\$90.91	\$9.09	\$100.00	0.00%		Y	A

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**SWIMMING POOLS** [continued]

Name	Year 18/19	Year 19/20			Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)			
Fee for Council officer to process pool registration	\$11.50	\$13.64	\$1.36	\$15.00	30.43%	Y	A

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**DEVELOPMENT**

**DEVELOPMENT APPLICATIONS**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
DA fee – development not involving building, demolition or subdivision (cl 250 EPAR 2000)	\$285.00	\$285.00	\$0.00	\$285.00	0.00%		N	A
DA fee – dwelling with estimated construction cost \$100,000 or less (cl 247 EPAR 2000)	\$455.00	\$455.00	\$0.00	\$455.00	0.00%		N	A
DA fee – estimated cost up to \$5,000 (cl 246B EPAR 2000)	\$110.00	\$110.00	\$0.00	\$110.00	0.00%		N	A
DA fee – estimated cost \$5,001 – \$50,000 (cl 246B EPAR 2000)	\$170, plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost.						N	A
DA fee – estimated cost \$50,001 – \$250,000 (cl 246B EPAR 2000)	\$352.00, plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000.						N	A
DA fee – estimated cost \$250,001 – \$500,000 (cl 246B EPAR 2000)	\$1,160.00 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) over \$250,000						N	A
DA fee – estimated cost up to \$500,001 – \$1,000,000 (cl 246 EPAR 2000)	\$1,745.00, plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.						N	A
DA fee – estimate cost \$1,000,001 – \$10,000,000 (cl 246B EPAR 2000)	\$2,615.00, plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.						N	A
DA fee – estimated cost more than \$10,000,000 (cl 246B EPAR 2000)	\$15,875.00 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) over \$10,000,000						N	A
DA fee for advertisements (cl 246B EPAR 2000)	\$285.00, plus \$93.00 for each advertisement in excess of one						N	A

**ADDITIONAL FEES**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Title Searches				Or as invoiced by third party Min. Fee: \$22.73			N	D
Designated Development – maximum additional fee (cl 251 EPAR 2000 )	\$920.00	\$920.00	\$0.00	\$920.00	0.00%		N	A
Designated Developments – advertising fees (cl 252 EPAR 2000)	\$2,220.00	\$2,220.00	\$0.00	\$2,220.00	0.00%		N	A

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**ADDITIONAL FEES** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Advertised Developments – advertising fees (cl 252 EPAR 2000)	\$1,105.00	\$1,105.00	\$0.00	\$1,105.00	0.00%		N	A
Prohibited Developments – advertising fees (cl 252 EPAR 2000)	\$1,105.00	\$1,105.00	\$0.00	\$1,105.00	0.00%		N	A
Development requiring advertising (cl 252 EPAR 2000) in accordance with an environmental planning instrument or development control plan; not designated, advertised or prohibited development	\$1,105.00	\$1,105.00	\$0.00	\$1,105.00	0.00%		N	A
Advertising Base Fee	\$210.00	\$210.00	\$0.00	\$210.00	0.00%		N	A
Development requiring concurrence – processing fee for each concurrence authority / approval body (cl 252A EPAR 2000)	\$140.00	\$140.00	\$0.00	\$140.00	0.00%		N	A
Concurrence fee for each concurrence authority / approval body (cl 252A EPAR 2000)	\$320.00	\$320.00	\$0.00	\$320.00	0.00%		N	A

**COMPLYING DEVELOPMENTS**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Complying Development Certificate – Class 1 & 10 – development cost up to \$10,000	\$219.90	\$200.00	\$20.00	\$220.00	0.05%		Y	B
Complying Development Certificate – Class 1 & 10 – development cost \$10,001 – \$20,000	\$308.50	\$281.82	\$28.18	\$310.00	0.49%		Y	B
Complying Development Certificate – Class 1 & 10 – development cost \$20,001 – \$50,000	\$430.50	\$390.91	\$39.09	\$430.00	-0.12%		Y	B
Complying Development Certificate – Class 1 & 10 – development cost \$50,001 – \$100,000	\$608.80	\$554.55	\$55.45	\$610.00	0.20%		Y	B
Complying Development Certificate – Class 1 & 10 – development cost \$100,001 – \$150,000	\$850.80	\$772.73	\$77.27	\$850.00	-0.09%		Y	B
Complying Development Certificate – Class 1 & 10 – development cost \$150,001 – \$250,000	\$1,184.90	\$1,076.36	\$107.64	\$1,184.00	-0.08%		Y	B
Complying Development Certificate – Class 1 & 10 – development cost over \$250,001	\$1,659.50	\$1,509.09	\$150.91	\$1,660.00	0.03%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost up to \$10,000	\$355.70	\$322.73	\$32.27	\$355.00	-0.20%		Y	B

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**COMPLYING DEVELOPMENTS** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Complying Development Certificate – Class 2 to 9 – development cost \$10,001 – \$20,000	\$430.50	\$390.91	\$39.09	\$430.00	-0.12%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost \$20,001 – \$50,000	\$550.40	\$500.00	\$50.00	\$550.00	-0.07%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost \$50,001 – \$100,000	\$904.00	\$822.73	\$82.27	\$905.00	0.11%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost \$100,001 – \$250,000	\$1,986.40	\$1,809.09	\$180.91	\$1,990.00	0.18%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost \$250,001 – \$500,000	\$2,558.40	\$2,327.27	\$232.73	\$2,560.00	0.06%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost over \$500,001	\$3,655.20	\$3,327.27	\$332.73	\$3,660.00	0.13%		Y	B

**LODEGEMENT OF CERTIFICATES**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Lodgement of Complying Development Certificate – external PCA (cl 263 EPAR 2000)	\$36.00	\$36.00	\$0.00	\$36.00	0.00%		N	A
Lodgement of Part 6 – Construction / Occupation / Subdivision Certificate – external PCA (cl 263 EPAR 2000)	\$36.00	\$36.00	\$0.00	\$36.00	0.00%		N	A

**SUBDIVISIONS**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Subdivisions – with new public and/or private road (cl 249 EPAR 2000)			\$665.00 plus \$65.00 per additional lot created			Fee corrected to \$665.	N	A
Subdivisions – no new public and/or private road (cl 249 EPAR 2000)			\$330.00 plus \$53.00 per additional lot created				N	A

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**SUBDIVISIONS** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee	Fee	GST	Fee	Increase			
	(incl. GST)	(excl. GST)		(incl. GST)	%			
Subdivisions – strata subdivision (cl 249 EPAR 2000)		\$330.00 plus \$65.00 per additional lot created					N	A
Application for Subdivision Certificate	\$163.00	\$171.00	\$0.00	\$171.00	4.91%	Increase reflects staff time required to confirm conditions met. On average applicants take three attempts to complete all conditions satisfactorily with staff required to check, confirm, provide feedback each interaction until such time as a subdivision certificate can be issued.	N	n/a

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**MODIFICATION OF DEVELOPMENT CONSENT**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee	Fee	GST	Fee	Increase			
	(incl. GST)	(excl. GST)		(incl. GST)	%			
Modification of development consent – s4.55 (1) minor error, misdescription or miscalculation (cl 258 EPAR 2000)					As gazetted		N	A
Modification of development consent – s4.55 (1A) minimal environmental impact (cl 258 EPAR 2000)					As gazetted		N	A

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**MODIFICATION OF DEVELOPMENT CONSENT** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Modification of development consent – s4.55 (2) not of minimal environmental impact (cl 258 EPAR 2000)					As gazetted		N	A

**DEVELOPMENT CERTIFICATES**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Certificate – 735A – certificate as to outstanding notices / orders – per lot (LGA 1993)	\$132.00	\$135.00	\$0.00	\$135.00	2.27%		N	D
Certificate – s9.34-s9.37 – certificate as to outstanding notices / orders – per lot (EP&A 1979)	\$132.00	\$135.00	\$0.00	\$135.00	2.27%		N	D
Section 10.7 (2) Certificate – per lot (cl 259 EPAR 2000)	\$53.00	\$53.00	\$0.00	\$53.00	0.00%		N	A
Section 10.7 (5) Certificate – per lot (cl 259 EPAR 2000)	\$80.00	\$80.00	\$0.00	\$80.00	0.00%		N	A

**DEVELOPMENT OTHER**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Building records search – per hour					\$100 per hour. Minimum half hour.		N	B
Re-zoning application					\$1,000 deposit, plus balance of actual cost		N	B
Certified copy – document, plan, or map (cl 262 EPAR 2000)	\$54.00	\$53.00	\$0.00	\$53.00	-1.85%	Prescribed fee for certified copy of document, map or plan as per 10.8(2) of EP&A Act.	N	A

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**DEVELOPMENT OTHER** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Application for dwelling entitlement	\$110.00	\$121.00	\$0.00	\$121.00	10.00%	Process of determining dwelling entitlement at this time is complex, manual and time-consuming. Increase represents attempt to achieve cost-recovery for the activity. Fees could be reviewed in future years if the legislation is amended to streamline the process.	N	D
Section 7.12 contribution fees (where applicable) – cost of works \$100,001-\$200,000					0.5% of cost of works		N	E
Section 7.12 contribution fees (where applicable) – cost of works \$200,001 and greater					1.0% of cost of works		N	D

**CONSTRUCTION CERTIFICATES**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Construction Certificate – building cost up to \$5,000	\$81.00	\$73.64	\$7.36	\$81.00	0.00%		Y	B

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**CONSTRUCTION CERTIFICATES** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Construction Certificate – building cost \$5,001 – \$100,000				\$103.00 plus 0.35% of cost over \$5,000		Amended to bring fees into line with other councils and market expectations	Y	B
Construction Certificate – building cost \$100,001 – \$250,000				\$359.00 plus 0.22% of cost over \$100,000		Amended to bring fees into line with other councils and market expectations	Y	B
Construction Certificate – building cost over \$250,001				\$717.00 plus 0.11% of cost over \$250,000		Amended to bring fees into line with other councils and market expectations	Y	B

**CONSTRUCTION INSPECTIONS**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Critical stage inspection as per consent conditions – up to 6 inspections	\$575.00	\$522.73	\$52.27	\$575.00	0.00%		Y	B
Critical stage inspection as per consent conditions – up to 3 inspections	\$285.00	\$259.09	\$25.91	\$285.00	0.00%		Y	B
Critical stage inspection as per consent conditions – up to 6 inspections – undertaken by contractor	\$935.00	\$850.00	\$85.00	\$935.00	0.00%		Y	D
Critical stage inspection as per consent conditions – up to 3 inspections – undertaken by contractor	\$480.00	\$436.36	\$43.64	\$480.00	0.00%		Y	D

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**CONSTRUCTION INSPECTIONS** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Other inspection – per inspection	\$273.00	\$248.18	\$24.82	\$273.00	0.00%		Y	B
Critical stage and other inspections – undertaken by contractor					Actual + 5%		Y	B

**BUILDING CERTIFICATES**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Building certificate – dwellings and outbuildings, eg: sheds – Class 1a, 10a, 10b (cl 260 EPA 1979)	\$250.00	\$250.00	\$0.00	\$250.00	0.00%		N	A
Building certificate – classes 2 to 9 – up to 200 square metres	\$250.00	\$250.00	\$0.00	\$250.00	0.00%		N	A
Building certificate – classes 2 to 9 – 200 to 2,000 metres square		\$250.00, plus an additional \$0.50 per square metre over 200 square metres					N	A
Building certificate – classes 2 to 9 – over 2,000 square metres		\$1,165.00 plus an additional \$0.075 per metre square over 2,000 metres square					N	A
Copy of building certificate (cl 261 EPAR 2000)	\$13.00	\$13.00	\$0.00	\$13.00	0.00%		N	A

**ENGINEERING INSPECTIONS**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Inspection – 48 hours notice	\$156.00	\$145.45	\$14.55	\$160.00	2.56%		Y	B
Inspection – less than 48 hours notice	\$210.00	\$196.36	\$19.64	\$216.00	2.86%		Y	B
Inspection – undertaken by contractor					Actual + 5%		Y	B

**WASTE**

**DEPOT DISPOSAL FEES**

**NARRANDERA DEPOT**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Recyclable waste, eg: cans, glass, plastic – sorted into designated area	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Box trailer or utility – sorted waste into designated area	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Truck – over 5 cubic metres but less than 10 cubic metres	\$345.00	\$322.73	\$32.27	\$355.00	2.90%		Y	D
Truck – over 10 cubic metres	\$613.50	\$573.64	\$57.36	\$631.00	2.85%		Y	D
Skip bin or dumpster – less than 5 cubic metres	\$205.00	\$191.82	\$19.18	\$211.00	2.93%		Y	D
Skip bin or dumpster – over 5 cubic metres	\$344.00	\$322.73	\$32.27	\$355.00	3.20%		Y	D
Car bodies	\$54.00	\$50.00	\$5.00	\$55.00	1.85%		Y	D
Asbestos or materials containing asbestos – per cubic metre – by prior arrangement only	\$248.00	\$232.73	\$23.27	\$256.00	3.23%		Y	D
Gas Bottles up to 9 kg	\$15.00	\$0.00	\$0.00	\$0.00	-100.00%		Y	D
Gas Bottles – over 9kg	\$19.00	\$0.00	\$0.00	\$0.00	-100.00%		Y	D
Motor oil – up to 20L	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	n/a
Clean fill – virgin, excavated, natural material	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	n/a
Animal carcass – companion animal / pet, eg: cat, dog	\$6.00	\$5.45	\$0.55	\$6.00	0.00%		Y	D
Animal carcass – small stock, eg: sheep, goat	\$11.00	\$9.09	\$0.91	\$10.00	-9.09%		Y	n/a
Animal carcass – large stock, eg: cattle, horse	\$38.00	\$36.36	\$3.64	\$40.00	5.26%		Y	D

**NARRANDERA & BARELLAN DEPOT**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Car boot load – sorted waste into designated area	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Car boot load – unsorted waste	\$9.00	\$9.09	\$0.91	\$10.00	11.11%		Y	D

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**NARRANDERA & BARELLAN DEPOT** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Box trailer or utility – clean green waste	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Box trailer or utility – unsorted waste	\$25.50	\$22.73	\$2.27	\$25.00	-1.96%		Y	D
Large trailer – clean green waste	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Large trailer – sorted waste into designated area	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Large trailer – unsorted waste	\$39.00	\$36.36	\$3.64	\$40.00	2.56%		Y	D
Truck – less than 5 cubic metres	\$205.00	\$191.36	\$19.14	\$210.50	2.68%		Y	D
Small tyre, eg: car, 4WD – per tyre	\$9.00	\$9.09	\$0.91	\$10.00	11.11%		Y	D
Medium tyre, eg: truck, super single – per tyre	\$23.50	\$22.73	\$2.27	\$25.00	6.38%		Y	D
Large tyre, eg: tractor – per tyre	\$32.00	\$31.82	\$3.18	\$35.00	9.38%		Y	D
Very large tyre, eg: 4WD tractor, earthmoving – per tyre	\$69.50	\$63.64	\$6.36	\$70.00	0.72%		Y	D
Refrigerator / freezers / air conditioners – non degassed	\$81.00	\$77.73	\$7.77	\$85.50	5.56%		Y	D
White goods / scrap steel – clean	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Mattress / furniture / soft furnishings	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Batteries	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Drum Muster approved containers – by prior arrangement only	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E

**GARBAGE BINS**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Replacement garbage bin – new	\$110.00	\$113.00	\$0.00	\$113.00	2.73%		N	D
Replacement garbage bin – second hand if available	\$58.00	\$60.00	\$0.00	\$60.00	3.45%		N	D

**WASTE AVAILABILITY & COLLECTION CHARGES**

**NARRANDERA**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Narrandera domestic waste availability	\$48.70	\$50.00	\$0.00	\$50.00	2.67%		N	D
Narrandera domestic waste collection 240L – per bin	\$205.60	\$211.90	\$0.00	\$211.90	3.06%		N	D
Narrandera domestic recycled waste collection 240L – per bin	\$78.40	\$80.50	\$0.00	\$80.50	2.68%		N	D
Narrandera non-domestic waste availability	\$48.70	\$50.00	\$0.00	\$50.00	2.67%		N	D
Narrandera non-domestic waste collection 240L – per bin	\$205.60	\$211.90	\$0.00	\$211.90	3.06%		N	D
Narrandera non-domestic recycled waste collection 240L – per bin	\$78.40	\$80.50	\$0.00	\$80.50	2.68%		N	D
Narrandera non-domestic 2 x weekly waste collection 240L – per bin	\$411.20	\$423.00	\$0.00	\$423.00	2.87%	Adjusted to reflect the weekly collection expenditure.	N	n/a

**BARELLAN**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Barellan domestic waste availability	\$48.70	\$50.00	\$0.00	\$50.00	2.67%		N	D
Barellan domestic waste collection 240L – per bin	\$205.60	\$211.90	\$0.00	\$211.90	3.06%		N	D
Barellan domestic recycled waste collection 240L – per bin	\$78.40	\$80.50	\$0.00	\$80.50	2.68%		N	D
Barellan non-domestic waste availability	\$48.70	\$50.00	\$0.00	\$50.00	2.67%		N	D
Barellan non-domestic waste collection 240L – per bin	\$205.60	\$211.90	\$0.00	\$211.90	3.06%		N	D
Barellan non-domestic recycled waste collection 240L – per bin	\$78.40	\$80.50	\$0.00	\$80.50	2.68%		N	D



**GRONG GRONG**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Grong Grong domestic waste availability	\$48.70	\$50.00	\$0.00	\$50.00	2.67%		N	D
Grong Grong domestic waste collection 240L – per bin	\$205.60	\$211.90	\$0.00	\$211.90	3.06%		N	D
Grong Grong domestic recycled waste collection 240L – per bin	\$78.40	\$80.50	\$0.00	\$80.50	2.68%		N	D
Grong Grong non-domestic waste availability	\$48.70	\$50.00	\$0.00	\$50.00	2.67%		N	D
Grong Grong non-domestic waste collection 240L – per bin	\$205.60	\$211.90	\$0.00	\$211.90	3.06%		N	D
Grong Grong non-domestic recycled waste collection 240L – per bin	\$78.40	\$80.50	\$0.00	\$80.50	2.68%		N	D

DRAFT

**CEMETERY**

**CEMETERY**

**NARRANDERA – GENERAL CEMETERY**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Land	\$1,008.00	\$940.91	\$94.09	\$1,035.00	2.68%		Y	C
Land – Perpetual maintenance	\$440.00	\$410.00	\$41.00	\$451.00	2.50%		Y	C
Interment – double depth – 1st interment	\$922.00	\$860.00	\$86.00	\$946.00	2.60%		Y	C
Interment – double depth – 2nd interment	\$922.00	\$860.00	\$86.00	\$946.00	2.60%		Y	C
Interment – single depth	\$922.00	\$860.00	\$86.00	\$946.00	2.60%		Y	C
Interment – stillborn/infant/child/adolescent up to 18 years or ashes only	\$461.00	\$430.00	\$43.00	\$473.00	2.60%		Y	C
Interment Permit	\$174.00	\$178.00	\$0.00	\$178.00	2.30%		N	C
Headstone/Monument Permit	\$97.00	\$99.00	\$0.00	\$99.00	2.06%		N	C
Outside of normal working hours charge	\$76.00	\$70.91	\$7.09	\$78.00	2.63%		Y	C

**NARRANDERA – LAWN CEMETERY**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Land	\$1,008.00	\$940.91	\$94.09	\$1,035.00	2.68%		Y	C
Land – Perpetual maintenance	\$440.00	\$410.00	\$41.00	\$451.00	2.50%		Y	C
Interment – single depth adult	\$922.00	\$860.00	\$86.00	\$946.00	2.60%		Y	C
Interment – stillborn/infant/child/adolescent up to 18 years or ashes only	\$461.00	\$430.00	\$43.00	\$473.00	2.60%		Y	C
Interment Permit	\$174.00	\$178.00	\$0.00	\$178.00	2.30%		N	C
Headstone/Monument Permit	\$97.00	\$99.00	\$0.00	\$99.00	2.06%		N	C
Outside of normal working hours charge	\$76.00	\$70.91	\$7.09	\$78.00	2.63%		Y	C

**NARRANDERA – NICHE WALL**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Allocation of niche, interment of ashes, memorial plaque and perpetual maintenance	\$784.00	\$731.82	\$73.18	\$805.00	2.68%		Y	C
Interment permit	\$174.00	\$178.00	\$0.00	\$178.00	2.30%		N	C
Supply and fixation of vase to both new and existing interment	\$97.00	\$90.00	\$9.00	\$99.00	2.06%		Y	C
Interment of ashes into existing reserved niche, memorial plaque and perpetual mntce	\$281.00	\$261.82	\$26.18	\$288.00	2.49%		Y	C
Disinterment of ashes, repairs to exterior of niche	\$230.00	\$214.55	\$21.45	\$236.00	2.61%		Y	C
Reservation of niche and fixation of reserve plaque	\$502.00	\$468.18	\$46.82	\$515.00	2.59%		Y	C

**NARRANDERA – ROSE GARDEN**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Allocation of allotment, interment of ashes, refill, memorial plaque and perpetual mntce	\$784.00	\$731.82	\$73.18	\$805.00	2.68%		Y	C
Interment permit	\$174.00	\$178.00	\$0.00	\$178.00	2.30%		N	C
Interment of ashes into existing reserved allmnt, memorial plaque and perpetual mntce	\$281.00	\$261.82	\$26.18	\$288.00	2.49%		Y	C
Disinterment of ashes, repairs to garden edge	\$230.00	\$214.55	\$21.45	\$236.00	2.61%		Y	C
Reservation of allotment and fixation of reserve plaque	\$502.00	\$468.18	\$46.82	\$515.00	2.59%		Y	C

**BARELLAN – GENERAL CEMETERY**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Land	\$1,008.00	\$940.91	\$94.09	\$1,035.00	2.68%		Y	C
Land – Perpetual maintenance	\$440.00	\$410.00	\$41.00	\$451.00	2.50%		Y	C
Interment – double depth – 1st interment	\$922.00	\$860.00	\$86.00	\$946.00	2.60%		Y	C

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**BARELLAN – GENERAL CEMETERY** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Interment – double depth – 2nd interment	\$922.00	\$860.00	\$86.00	\$946.00	2.60%		Y	C
Interment – single depth	\$440.00	\$410.00	\$41.00	\$451.00	2.50%		Y	C
Interment – stillborn/infant/child/adolescent up to 18 years or ashes only	\$461.00	\$430.00	\$43.00	\$473.00	2.60%		Y	C
Interment Permit	\$174.00	\$178.00	\$0.00	\$178.00	2.30%		N	C
Headstone/Monument Permit	\$97.00	\$99.00	\$0.00	\$99.00	2.06%		N	C
Travel	\$281.00	\$261.82	\$26.18	\$288.00	2.49%		Y	C
Outside of normal working hours charge	\$76.00	\$70.91	\$7.09	\$78.00	2.63%		Y	C

**BARELLAN – LAWN CEMETERY**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Land	\$1,008.00	\$940.91	\$94.09	\$1,035.00	2.68%		Y	C
Land – Perpetual maintenance	\$440.00	\$410.00	\$41.00	\$451.00	2.50%		Y	C
Interment – double depth – 1st interment	\$922.00	\$860.00	\$86.00	\$946.00	2.60%		Y	C
Interment – double depth – 2nd interment	\$922.00	\$860.00	\$86.00	\$946.00	2.60%		Y	C
Interment – single depth	\$922.00	\$860.00	\$86.00	\$946.00	2.60%		Y	C
Interment – stillborn/infant/child/adolescent up to 18 years or ashes only	\$461.00	\$430.00	\$43.00	\$473.00	2.60%		Y	C
Interment Permit	\$174.00	\$178.00	\$0.00	\$178.00	2.30%		N	C
Headstone/Monument Permit	\$97.00	\$99.00	\$0.00	\$99.00	2.06%		N	C
Travel	\$281.00	\$261.82	\$26.18	\$288.00	2.49%		Y	C
Outside of normal working hours charge	\$76.00	\$70.91	\$7.09	\$78.00	2.63%		Y	C

**BARELLAN – NICHE WALL**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Allocation of niche, interment of ashes, memorial plaque and perpetual maintenance	\$786.00	\$733.64	\$73.36	\$807.00	2.67%		Y	C
Interment Permit	\$174.00	\$178.00	\$0.00	\$178.00	2.30%		N	D
Supply and fixation of vase to both new and existing interment	\$97.00	\$90.00	\$9.00	\$99.00	2.06%		Y	C
Interment of ashes into existing reserved niche, memorial plaque and perpetual mntce	\$281.00	\$261.82	\$26.18	\$288.00	2.49%		Y	C
Disinterment of ashes, repairs to garden edge	\$230.00	\$214.55	\$21.45	\$236.00	2.61%		Y	C
Travel	\$281.00	\$261.82	\$26.18	\$288.00	2.49%		Y	C
Reservation of allotment and fixation of reserve plaque	\$502.00	\$468.18	\$46.82	\$515.00	2.59%		Y	C

**BARELLAN – ROSE GARDEN**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Allocation of allotment, interment of ashes, refill, memorial plaque and perpetual mntce	\$784.00	\$731.82	\$73.18	\$805.00	2.68%		Y	C
Interment permit	\$174.00	\$178.00	\$0.00	\$178.00	2.30%		N	C
Interment of ashes into existing reserved altmnt, memorial plaque and perpetual mntce	\$281.00	\$261.82	\$26.18	\$288.00	2.49%		Y	C
Disinterment of ashes, repairs to garden edge	\$230.00	\$214.55	\$21.45	\$236.00	2.61%		Y	C
Travel	\$287.00	\$267.27	\$26.73	\$294.00	2.44%		Y	C
Reservation of allotment and fixation of reserve plaque	\$502.00	\$468.18	\$46.82	\$515.00	2.59%		Y	C

**GRONG GRONG – GENERAL CEMETERY**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Land	\$1,008.00	\$940.91	\$94.09	\$1,035.00	2.68%		Y	C

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**GRONG GRONG – GENERAL CEMETERY** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Land – Perpetual maintenance	\$440.00	\$410.00	\$41.00	\$451.00	2.50%		Y	C
Interment – double depth – 1st interment	\$922.00	\$860.00	\$86.00	\$946.00	2.60%		Y	C
Interment – double depth – 2nd interment	\$922.00	\$860.00	\$86.00	\$946.00	2.60%		Y	C
Interment – single depth	\$922.00	\$860.00	\$86.00	\$946.00	2.60%		Y	C
Interment – stillborn/infant/child/adolescent up to 18 years or ashes only	\$461.00	\$430.00	\$43.00	\$473.00	2.60%		Y	C
Interment Permit	\$174.00	\$178.00	\$0.00	\$178.00	2.30%		N	C
Headstone/Monument Permit	\$97.00	\$99.00	\$0.00	\$99.00	2.06%		N	C
Travel	\$174.00	\$161.82	\$16.18	\$178.00	2.30%		Y	C
Outside of normal working hours charge	\$76.00	\$70.91	\$7.09	\$78.00	2.63%		Y	C

**GRONG GRONG – NICHE WALL**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Allocation of niche, interment of ashes, memorial plaque and perpetual maintenance	\$784.00	\$731.82	\$73.18	\$805.00	2.68%		Y	C
Interment Permit	\$174.00	\$178.00	\$0.00	\$178.00	2.30%		N	D
Supply and fixation of vase to both new and existing interment	\$97.00	\$90.00	\$9.00	\$99.00	2.06%		Y	C
Interment of ashes into existing reserved niche, memorial plaque and perpetual mntce	\$281.00	\$261.82	\$26.18	\$288.00	2.49%		Y	C
Disinterment of ashes, repairs to exterior of niche	\$230.00	\$214.55	\$21.45	\$236.00	2.61%		Y	C
Travel	\$174.00	\$161.82	\$16.18	\$178.00	2.30%		Y	C
Reservation of allotment and fixation of reserve plaque	\$502.00	\$468.18	\$46.82	\$515.00	2.59%		Y	C

## WATER

### WATER ACCESS CHARGE

#### ANNUAL ACCESS CHARGE FOR CONNECTION TO A SINGLE ASSESSMENT

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Water Access Charge unmetered service	\$284.20	\$291.90	\$0.00	\$291.90	2.71%		N	B
Water Access Charge strata unit	\$284.20	\$291.90	\$0.00	\$291.90	2.71%		N	B
Water Access Charge 20mm service	\$284.20	\$291.90	\$0.00	\$291.90	2.71%		N	B
Water Access Charge 25mm service	\$284.20	\$291.90	\$0.00	\$291.90	2.71%		N	B
Water Access Charge 32mm service	\$725.70	\$745.30	\$0.00	\$745.30	2.70%		N	B
Water Access Charge 40mm service	\$1,134.80	\$1,165.40	\$0.00	\$1,165.40	2.70%		N	B
Water Access Charge 50mm service	\$1,774.20	\$1,822.10	\$0.00	\$1,822.10	2.70%		N	B
Water Access Charge 80mm service	\$4,538.10	\$4,660.60	\$0.00	\$4,660.60	2.70%		N	B
Water Access Charge 100mm service	\$7,089.80	\$7,281.20	\$0.00	\$7,281.20	2.70%		N	B

### METERED CONNECTION

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
20mm metered connection	\$1,350.00	\$1,386.40	\$0.00	\$1,386.40	2.70%		N	B
25mm metered connection	\$1,703.20	\$1,749.20	\$0.00	\$1,749.20	2.70%		N	B
32mm metered connection	\$2,043.20	\$2,098.40	\$0.00	\$2,098.40	2.70%		N	B
40mm metered connection	\$2,263.40	\$2,324.50	\$0.00	\$2,324.50	2.70%		N	B
50mm metered connection	\$3,404.10	\$3,496.00	\$0.00	\$3,496.00	2.70%		N	B
100mm metered connection					Actual		N	B
Metered or unmetered dedicated fire service					Actual		N	B
Additional Cost > 24m Water Service Length					Quotation to be obtained		N	B
20mm meter installation	\$239.30	\$245.80	\$0.00	\$245.80	2.72%		N	B

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**METERED CONNECTION** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
25mm meter installation	\$319.70	\$328.30	\$0.00	\$328.30	2.69%		N	B

**TESTING FEES**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Water Meter Testing Fee	\$213.00	\$218.00	\$0.00	\$218.00	2.35%		N	D
20mm metered connection	\$213.20	\$219.00	\$0.00	\$219.00	2.72%		N	D
25mm metered connection	\$233.70	\$240.00	\$0.00	\$240.00	2.70%		N	D
32mm metered connection	\$276.80	\$284.30	\$0.00	\$284.30	2.71%		N	D
40mm metered connection	\$298.30	\$306.40	\$0.00	\$306.40	2.72%		N	D
50mm metered connection	\$340.30	\$349.50	\$0.00	\$349.50	2.70%		N	D
80mm metered connection	\$383.40	\$393.80	\$0.00	\$393.80	2.71%		N	D
100mm metered connection	\$426.40	\$437.90	\$0.00	\$437.90	2.70%		N	D

**OTHER FEES**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Water Meter Upsize or Downsize	\$271.60	\$278.90	\$0.00	\$278.90	2.69%		N	D
Hydrant Testing Fee	\$271.60	\$278.90	\$0.00	\$278.90	2.69%		N	D
Water Meter Testing Fee to be paid by applicant					Actual		N	D
Water Meter Special Reading Fee	\$60.50	\$62.00	\$0.00	\$62.00	2.48%		N	D
Water Service Alteration					Actual		N	B
Water Service Disconnection Fee					Actual		N	B
Water Service Reconnection Fee					Actual		N	B

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**OTHER FEES** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Levied per equivalent tenement for new developments where water is supplied or proposed to be supplied	\$1,914.20	\$1,965.90	\$0.00	\$1,965.90	2.70%		N	B
Levied per equivalent tenement for assessments connecting to the water reticulation network where there has not been a previous network	\$1,914.20	\$1,965.90	\$0.00	\$1,965.90	2.70%		N	B
Red Hill Road Water Supply – Single payment * (indexed annually Syd Mar CPI)	\$0.00	\$0.00	\$0.00	\$0.00	∞		N	B
Red Hill Road Water Supply – Instalment payment * (indexed annually Syd Mar CPI)	\$0.00	\$0.00	\$0.00	\$0.00	∞		N	B

**WATER CONSUMPTION CHARGES**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Consumption charge per kilolitre recorded as consumed (November Account)	\$1.07	\$1.10	\$0.00	\$1.10	2.80%		N	B
Consumption charge per kilolitre recorded as consumed (Feb & May Accounts)	\$1.10	\$1.13	\$0.00	\$1.13	2.73%		N	B
Estimate Account – based on same period 12 months previous					As Calculated		N	B
Volume charge per kilolitre – Standpipe	\$1.31	\$1.35	\$0.00	\$1.35	3.05%		N	B

**EFFLUENT REUSE SYSTEM ACCESS CHARGE**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
20mm connection	\$126.40	\$129.80	\$0.00	\$129.80	2.69%		N	B
25mm connection	\$126.40	\$129.80	\$0.00	\$129.80	2.69%		N	B
32mm connection	\$323.80	\$332.50	\$0.00	\$332.50	2.69%		N	B
40mm connection	\$505.50	\$519.20	\$0.00	\$519.20	2.71%		N	B

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**EFFLUENT REUSE SYSTEM ACCESS CHARGE** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
50mm connection	\$790.70	\$812.00	\$0.00	\$812.00	2.69%		N	B
80mm connection	\$2,065.00	\$2,120.80	\$0.00	\$2,120.80	2.70%		N	B
100mm connection	\$3,225.20	\$3,312.30	\$0.00	\$3,312.30	2.70%		N	B

**EFFLUENT REUSE SYSTEM METERED CONNECTION**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
20mm connection	\$672.10	\$690.20	\$0.00	\$690.20	2.69%		N	B
25mm connection	\$847.90	\$870.80	\$0.00	\$870.80	2.70%		N	B
32mm connection	\$1,013.30	\$1,040.70	\$0.00	\$1,040.70	2.70%		N	B
40mm connection	\$1,125.10	\$1,155.50	\$0.00	\$1,155.50	2.70%		N	B
50mm connection	\$1,695.80	\$1,741.60	\$0.00	\$1,741.60	2.70%		N	B
80mm connection					Actual		N	B
100mm connection					Actual		N	B

**EFFLUENT REUSE CONSUMPTION CHARGES**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Off-peak levied per kilolitre (Not for profit organisations)	\$0.25	\$0.26	\$0.00	\$0.26	4.00%		N	B
Peak levied per kilolitre	\$0.55	\$0.56	\$0.00	\$0.56	1.82%		N	B

## SEWER

### SEWER ACCESS CHARGE

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee	Fee	GST	Fee	Increase			
	(incl. GST)	(excl. GST)		(incl. GST)	%			
Residential Standard charge	\$592.30	\$651.50	\$0.00	\$651.50	9.99%		N	B
Residential Multiple Occupancies – Standard charge multiplied by the number of separate occupancies					As calculated		N	B
Non-Residential Multiple Occupancies – Standard charge multiplied by the number of separate occupancies					As calculated		N	B
Non-Residential – Sewer access charge is levied per water meter connected capable of having discharge to the sewerage system					Sewer access charge multiplied by SDF		N	B
Minimum charge annually (combined access charge & useage charge)	\$592.30	\$651.50	\$0.00	\$651.50	9.99%		N	B
Minimum charge annually Unmetered premises	\$592.30	\$651.50	\$0.00	\$651.50	9.99%		N	B
Minimum charge annually 20mm water meter	\$429.30	\$472.20	\$0.00	\$472.20	9.99%		N	B
Minimum charge annually 25mm water meter	\$670.40	\$737.40	\$0.00	\$737.40	9.99%		N	B
Minimum charge annually 32mm water meter	\$1,098.70	\$1,208.60	\$0.00	\$1,208.60	10.00%		N	B
Minimum charge annually 40mm water meter	\$1,716.60	\$1,888.30	\$0.00	\$1,888.30	10.00%		N	B
Minimum charge annually 50mm water meter	\$2,682.30	\$2,950.50	\$0.00	\$2,950.50	10.00%		N	B
Minimum charge annually 80mm water meter	\$6,866.40	\$7,553.00	\$0.00	\$7,553.00	10.00%		N	B
Minimum charge annually 100mm water meter	\$10,731.30	\$11,804.40	\$0.00	\$11,804.40	10.00%		N	B

### SEWER USEAGE CHARGE

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee	Fee	GST	Fee	Increase			
	(incl. GST)	(excl. GST)		(incl. GST)	%			
Non-Residential – Levied per kilolitre of sewage discharge to sewer	\$1.31	\$1.35	\$0.00	\$1.35	3.05%		N	B

### SEWER OTHER CHARGES

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Annual Trade Waste charge per K/L	\$1.23	\$1.26	\$0.00	\$1.26	2.44%		N	C
Annual Trade Waste Fee	\$155.50	\$159.70	\$0.00	\$159.70	2.70%		N	
Annual Trade Waste Inspection Fee	\$90.13	\$92.60	\$0.00	\$92.60	2.74%		N	C
New connection	\$1,420.10	\$1,458.40	\$0.00	\$1,458.40	2.70%		N	B
Alteration to existing connection					Actual		N	C
Sewerage Diagrams – sewer connection and sewer main – per lot	\$42.50	\$43.50	\$0.00	\$43.50	2.35%		N	B
Levied per equivalent tenement for new developments where sewer service is supplied or proposed to be supplied	\$1,066.40	\$1,095.20	\$0.00	\$1,095.20	2.70%		N	B
Levied per equivalent tenement for assessments connecting to the sewer reticulation network where there has not been a previous connection	\$1,066.40	\$1,095.20	\$0.00	\$1,095.20	2.70%		N	B
Trade Waste Non-Compliant Fee Category 1 (per kL sewer discharged)	\$1.00	\$1.03	\$0.00	\$1.03	3.00%		N	D
Trade Waste Non-Compliance Fee Category 2 (per kL sewer discharged)	\$2.50	\$2.60	\$0.00	\$2.60	4.00%		N	D

### STORMWATER CHARGES

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Residential assessments – non strata	\$25.00	\$25.00	\$0.00	\$25.00	0.00%		N	A
Residential assessments – strata	\$12.50	\$12.50	\$0.00	\$12.50	0.00%		N	A
Non-residential assessments – non strata \$25 first 350m sq or part thereof	\$25.00	\$25.00	\$0.00	\$25.00	0.00%		N	A
Non-Residential assessments – non strata \$25 charged per 350m sq or part thereof of total assessment area with the maximum charge capped at \$425	\$425.00	\$425.00	\$0.00	\$425.00	0.00%		N	B
Non-Residential assessments – strata	\$12.50	\$12.50	\$0.00	\$12.50	0.00%		N	A
Non-Residential assessments – non strata \$12.50 charged per 350m sq or part thereof of total assessment area with the maximum charge capped at \$212.50	\$212.50	\$212.50	\$0.00	\$212.50	0.00%		N	B

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**STORMWATER CHARGES** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Barellan Residential assessment – non strata	\$25.00	\$25.00	\$0.00	\$25.00	0.00%		N	A
Barellan Residential assessment – strata	\$12.50	\$12.50	\$0.00	\$12.50	0.00%		N	A
Barellan Non-Residential assessments – non strata \$25 first 350m sq or part thereof	\$25.00	\$25.00	\$0.00	\$25.00	0.00%		N	A
Barellan Non-Residential assessments – non strata \$25 charged per 350m sq or part thereof of total assessment area with the maximum charge capped at \$425	\$425.00	\$425.00	\$0.00	\$425.00	0.00%		N	B
Barellan Non-Residential assessments – strata	\$12.50	\$12.50	\$0.00	\$12.50	0.00%		N	A
Barellan Non-Residential assessments – non strata \$12.50 charged per 350m sq or part thereof of total assessment area with the maximum charge capped at \$212.50	\$212.50	\$212.50	\$0.00	\$212.50	0.00%		N	B

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## RECREATION

### SPORTS STADIUM

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee	Fee	GST	Fee	Increase			
	(incl. GST)	(excl. GST)		(incl. GST)	%			
Week Day Use per hour	\$66.00	\$60.91	\$6.09	\$67.00	1.52%		Y	D
Night Competition Use per hour	\$117.00	\$109.09	\$10.91	\$120.00	2.56%		Y	D
Weekend Competition Use per hour	\$94.00	\$87.27	\$8.73	\$96.00	2.13%		Y	D
Public Holiday Use per hour	\$117.00	\$109.09	\$10.91	\$120.00	2.56%		Y	D
Western Junior League	\$77.00	\$71.82	\$7.18	\$79.00	2.60%		Y	D

### OUTDOOR NETBALL COURTS

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee	Fee	GST	Fee	Increase			
	(incl. GST)	(excl. GST)		(incl. GST)	%			
Outdoor Court Hire – no lights	\$14.00	\$12.73	\$1.27	\$14.00	0.00%	per hour	Y	D
Outdoor Court Hire – with lights	\$25.00	\$22.73	\$2.27	\$25.00	0.00%	per hour	Y	D

## SPORTSGROUNDS

### NARRANDERA SPORTSGROUND

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee	Fee	GST	Fee	Increase			
	(incl. GST)	(excl. GST)		(incl. GST)	%			
Annual Key Deposit	\$90.00	\$90.00	\$0.00	\$90.00	0.00%		N	D
Venue bond	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	0.00%		N	E
All Codes – senior home game, ground hire & cleaning charge (per game)	\$461.00	\$430.00	\$43.00	\$473.00	2.60%		Y	E

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**NARRANDERA SPORTSGROUND** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
All Codes – senior finals and special matches (per game)	\$1,158.00	\$1,080.91	\$108.09	\$1,189.00	2.68%	RFL Resolution 11/326 minor finals to be charged at 50%	Y	E
All Codes – Other Events	\$461.00	\$430.00	\$43.00	\$473.00	2.60%	minor events	Y	E
Representative matches all junior Codes – ground hire & cleaning charge (per game)	\$461.00	\$430.00	\$43.00	\$473.00	2.60%		Y	E
Charge per use of the lights	\$0.00	\$0.00	\$0.00	\$0.00	∞	as per previous years for 100, 200 and 500 lux plus 2.5%	Y	D
Telephone charges – responsibility of AFL club					Actual	current cost \$1000 2 lines plus internet.	Y	D
Lighting 100 lux (full oval per hour)	\$25.00	\$23.18	\$2.32	\$25.50	2.00%		Y	D
Lighting 200 lux (full oval per hour)	\$46.00	\$42.73	\$4.27	\$47.00	2.17%		Y	D
Lighting 500 lux (full oval per hour)	\$71.00	\$65.45	\$6.55	\$72.00	1.41%		Y	D
Electricity & Gas charges – responsibility of AFL club					Actual	Club house to be metered and charged	Y	D

**HENRY MATHIESON OVAL**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
No charge to Junior sporting bodies for use of the oval	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Narrandera Junior Aussie Rules	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E

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**HENRY MATHIESON OVAL** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Narrandera Junior Cricket Assoc.	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Other Users – 2 hours (Includes deposit of \$25.00 for key)	\$76.00	\$70.91	\$7.09	\$78.00	2.63%		Y	D
Other Users – 4 hours (Includes deposit of \$25.00 for key)	\$102.00	\$94.55	\$9.45	\$104.00	1.96%		Y	D
Other Users – full day (Includes deposit of \$25.00 for key)	\$143.00	\$132.73	\$13.27	\$146.00	2.10%		Y	D
Charges applicable will be determined at the time according to proposed use					Negotiable		Y	E

**BARELLAN SPORTSGROUND**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Football – Rugby League/AFL annual ground user charge	\$543.00	\$506.36	\$50.64	\$557.00	2.58%	\$70 per match (Rugby League, events)	Y	E
Football – Rugby League/AFL clean charge for home games (per game)	\$82.00	\$81.82	\$8.18	\$90.00	9.76%		Y	E

**OTHER**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Preparation of wickets, cleaning – all fields per match	\$82.00	\$76.36	\$7.64	\$84.00	2.44%		Y	E



## TRANSPORT

### PLANT HIRE

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee	Fee	GST	Fee	Increase			
	(incl. GST)	(excl. GST)		(incl. GST)	%			
Plant Hire Operator Hourly Rate	\$52.00	\$50.91	\$5.09	\$56.00	7.69%		Y	C
Plant Hire Operator Costs (Overtime Rate)	\$83.70	\$82.55	\$8.25	\$90.80	8.48%		Y	C
Motor Grader (Price includes Operator)	\$153.80	\$153.64	\$15.36	\$169.00	9.88%		Y	C
Front End Loader (Price includes Operator)	\$174.20	\$185.91	\$18.59	\$204.50	17.39%		Y	C
Backhoe (Price includes Operator)	\$137.60	\$128.45	\$12.85	\$141.30	2.69%		Y	C
Tractor (Price includes Operator)	\$107.20	\$100.09	\$10.01	\$110.10	2.71%		Y	C
S.P. Vibrating Roller (Price includes Operator)	\$119.70	\$121.73	\$12.17	\$133.90	11.86%		Y	C
Tipping Truck – Large 10m3 (Price includes Operator)	\$171.30	\$159.91	\$15.99	\$175.90	2.69%		Y	C
Tipping Truck – Medium 6m3 (Price includes Operator)	\$96.70	\$90.27	\$9.03	\$99.30	2.69%		Y	C
Tipping Truck – Light 2m3 (Price includes Operator)	\$83.00	\$78.09	\$7.81	\$85.90	3.49%		Y	C
Bucket Truck (Price includes Operator)	\$154.50	\$144.27	\$14.43	\$158.70	2.72%		Y	C
Jet Patcher (Price includes Operator)	\$176.50	\$164.82	\$16.48	\$181.30	2.72%		Y	C
Street Sweeper (Price includes Operator )	\$182.90	\$170.73	\$17.07	\$187.80	2.68%		Y	C
Dog Trailer – Tri-axle (exclusive of Operator Cost)	\$34.60	\$44.09	\$4.41	\$48.50	40.17%		Y	C
Combination Roller (exclusive of Operator Cost)	\$26.20	\$24.45	\$2.45	\$26.90	2.67%		Y	C
Slasher (exclusive of Operator Cost)	\$38.80	\$36.18	\$3.62	\$39.80	2.58%		Y	C
Miscellaneous small plant, from (exclusive of Operator Cost)	\$24.20	\$25.64	\$2.56	\$28.20	16.53%		Y	C
Tip Truck (Price includes Operator)	\$161.70	\$151.00	\$15.10	\$166.10	2.72%		Y	C
Twin Steer Truck (Price includes Operator)	\$138.70	\$129.45	\$12.95	\$142.40	2.67%		Y	C
John Deere 5090 Tractor Loader (Price includes Operator)	\$116.60	\$108.91	\$10.89	\$119.80	2.74%		Y	C
Slasher (exclusive of Operator Cost)	\$28.40	\$29.55	\$2.95	\$32.50	14.44%		Y	C
Slasher (exclusive of Operator Cost)	\$46.20	\$43.09	\$4.31	\$47.40	2.60%		Y	C
Tri Axle Float (exclusive of Operator Cost)	\$106.10	\$99.09	\$9.91	\$109.00	2.73%		Y	C
Combination Roller (exclusive of Operator Cost)	\$25.20	\$23.55	\$2.35	\$25.90	2.78%		Y	C
High Pressure Water Jetting Machine (exclusive of Operator Cost)	\$91.40	\$85.36	\$8.54	\$93.90	2.74%		Y	C
Electric Eel Rodding Machine (exclusive of Operator Cost)	\$31.60	\$29.45	\$2.95	\$32.40	2.53%		Y	C

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**PLANT HIRE** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Excavator (Price includes Operator)	\$106.60	\$108.18	\$10.82	\$119.00	11.63%		Y	C
Skid Steer (Price includes Operator)	\$113.80	\$108.82	\$10.88	\$119.70	5.18%		Y	C
Restoration of road openings <10m2					Actual +10% & GST		Y	C
Restoration of road openings >10m2					Actual +10% & GST		Y	C

**ANCILLARY (PRIVATE WORKS)**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Kerb & Gutter – non standard layback					POA		Y	C
Kerb & guttering – frontages					POA		Y	C
Kerb & guttering – back & sides					POA		Y	C
Footpaving – frontages					POA		Y	C
Footpaving – sides					POA		Y	C
Restoration of road openings < 10m2					POA		Y	C
Restoration of road openings > 10m2					POA		Y	C
Stormwater drainage infrastructure contribution on subdivision					POA		Y	B
Roadway drainage infrastructure contribution on subdivision					POA		Y	B
Heavy Vehicle Inspection Fee – Set by RMS					Set by RMS		Y	B
Bore site – rent per annum	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	B
Footpath opening fee – minimum	\$90.40	\$84.36	\$8.44	\$92.80	2.65%		Y	B
Footpath opening fee – restoration					Actual + GST		Y	D
Gravel road opening fee	\$180.90	\$168.91	\$16.89	\$185.80	2.71%		Y	B
Sealed road opening fee – minimum	\$288.30	\$269.18	\$26.92	\$296.10	2.71%		Y	B
Grids and gates – application fee, inspection and advertising					POA		Y	B
supply levels for layback & driveway construction – minimum					POA		Y	B
Local facility sign – annual charge					POA		Y	B

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**ANCILLARY (PRIVATE WORKS)** [continued]

Name	Year 18/19	Year 19/20			Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)			
Local facility charge – initial charge					POA	Y	B
Restoration of road openings					Cost + 45%	Y	C
Permanent closure and transfer of land					Cost + 45%	Y	C

**TRUCK WASH**

Name	Year 18/19	Year 19/20			Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)			
Truck Wash User Fee – minimum charge per 10 minutes	\$0.00	\$6.55	\$0.65	\$7.20	∞	Y	D

**AERODROME**

Name	Year 18/19	Year 19/20			Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)			
Passenger landing fees – REX (charged per passenger)	\$9.00	\$6.36	\$0.64	\$7.00	-22.22%	Y	D
Passenger landing fees – Other (charged per passenger)	\$11.30	\$10.73	\$1.07	\$11.80	4.42%	Y	D
Freight landing fees (charged per flight)	\$5.75	\$5.45	\$0.55	\$6.00	4.35%	Y	D
Itinerant aircraft landing fee < 5700 kg MTOW– with no hanger leased with NSC (per flight)	\$22.00	\$20.00	\$2.00	\$22.00	0.00%	Y	D
Itinerant aircraft landing fee > 5700 kg MTOW (per tonne)	\$13.30	\$12.27	\$1.23	\$13.50	1.50%	Y	D

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**AERODROME** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Landing fees – local users-private (per year)	\$112.75	\$105.50	\$10.55	\$116.05	2.93%		Y	D
Council Hangar rental – single engine / ultra lights (per Week)	\$28.37	\$26.61	\$2.66	\$29.27	3.17%		Y	D
**Private Hangar rental – 1100m2 sites	\$1,573.77	\$1,483.27	\$148.33	\$1,631.60	3.67%	Fee adjusted following updated hanger leases signed off in 2018.	Y	D

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**COMMUNITY SERVICES**

**HOME AND COMMUNITY CARE**

**COMMUNITY TRANSPORT**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
NDIS Services				\$1.00 per km + \$15 administration fee Additional Charges for extra trips may apply Min. Fee: \$18.00		N	n/a	
From Narrandera to Albury	\$63.00	\$63.00	\$0.00	\$63.00	0.00%	N	E	
From Narrandera to Wagga Wagga	\$38.00	\$38.00	\$0.00	\$38.00	0.00%	N	E	
From Narrandera to Griffith	\$38.00	\$38.00	\$0.00	\$38.00	0.00%	N	E	
From Narrandera to Leeton	\$18.00	\$18.00	\$0.00	\$18.00	0.00%	N	E	
From Leeton to Albury	\$70.00	\$70.00	\$0.00	\$70.00	0.00%	N	E	
From Leeton to Wagga Wagga	\$45.00	\$45.00	\$0.00	\$45.00	0.00%	N	E	
From Leeton to Griffith	\$35.00	\$35.00	\$0.00	\$35.00	0.00%	N	E	
From Leeton to Narrandera	\$18.00	\$18.00	\$0.00	\$18.00	0.00%	N	E	
From Leeton to Golden Apple (subsidised)	\$8.00	\$8.00	\$0.00	\$8.00	0.00%	N	E	
From Leeton to Yanco/Wamoon	\$10.00	\$10.00	\$0.00	\$10.00	0.00%	N	E	
From Leeton to Whitton	\$18.00	\$18.00	\$0.00	\$18.00	0.00%	N	E	
From Barellan to Albury	\$70.00	\$70.00	\$0.00	\$70.00	0.00%	N	E	
From Barellan to Wagga Wagga	\$45.00	\$45.00	\$0.00	\$45.00	0.00%	N	E	
From Barellan to Griffith	\$35.00	\$35.00	\$0.00	\$35.00	0.00%	N	E	
From Barellan to Leeton (Medical)	\$22.00	\$22.00	\$0.00	\$22.00	0.00%	N	E	
From Barellan to Narrandera	\$23.00	\$23.00	\$0.00	\$23.00	0.00%	N	E	
Narrandera and/or Leeton Local Trips – one way	\$5.00	\$5.00	\$0.00	\$5.00	0.00%	N	E	
Narrandera and/or Leeton Local Trips – return	\$10.00	\$10.00	\$0.00	\$10.00	0.00%	N	E	
Prescheduled Bus Trips From Narrandera to Wagga Wagga	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	N	E	
Prescheduled Bus Trips From Leeton to Wagga Wagga	\$18.00	\$18.00	\$0.00	\$18.00	0.00%	N	E	
Prescheduled Bus Trips From Barellan to Wagga Wagga	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	N	E	

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**COMMUNITY TRANSPORT** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Prescheduled Bus Trips From Barellan to Leeton	\$13.00	\$13.00	\$0.00	\$13.00	0.00%		N	E
Leeton Local Bus Run	\$8.00	\$8.00	\$0.00	\$8.00	0.00%		N	E

**HOME MODIFICATION**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Home Modification – Full Pension					65% of Total Cost		N	E
Home Modification – No Pension					85% of Total Cost		N	E
Home Modification – Part Pension					75% of Total Cost		N	E

**HOME MAINTENANCE**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Home Maintenance					POA		N	E
Maintenance – Gardening & Mowing					POA		N	E

**SOCIAL SUPPORT**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Local Social Support Trip					\$10 for the first hour and \$5.00 for every hour after		N	E
NDIS Services					\$44.72 per hour Min. Fee: \$44.72		N	n/a

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**SOCIAL SUPPORT** [continued]

Name	Year 18/19	Year 19/20			Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)			
Out of Town Social Support Trip					POA	N	E

**LIBRARY**

Name	Year 18/19	Year 19/20			Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)			
Photocopying – A4 – Black & White – Per copy	\$0.30	\$0.27	\$0.03	\$0.30	0.00%	Y	E
Photocopying – A4 – Colour – Per copy	\$1.50	\$1.36	\$0.14	\$1.50	0.00%	Y	E
Photocopying – A3 – Black & White – Per copy	\$0.60	\$0.55	\$0.05	\$0.60	0.00%	Y	E
Photocopying – A3 – Colour – Per copy	\$3.00	\$2.73	\$0.27	\$3.00	0.00%	Y	E
Colour Printing Text – A4 Per copy	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	Y	D
Colour printing Images – A4 Per copy	\$3.20	\$3.00	\$0.30	\$3.30	3.13%	Y	D
Scanning (per page)	\$1.00	\$0.91	\$0.09	\$1.00	0.00%	Y	D
Print outs B & W	\$0.40	\$0.36	\$0.04	\$0.40	0.00%	Y	D
Internet Charges – per hour	\$3.00	\$2.73	\$0.27	\$3.00	0.00%	Y	D
Local Fax – per page	\$1.00	\$0.91	\$0.09	\$1.00	0.00%	Y	D
STD Fax – per page	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	Y	D
ISDN Fax – per page	\$5.10	\$4.73	\$0.47	\$5.20	1.96%	Y	D
Receipt of Fax – per page	\$1.00	\$0.91	\$0.09	\$1.00	0.00%	Y	D
Room Hire – Full Day Uncatered	\$84.00	\$78.64	\$7.86	\$86.50	2.98%	Y	D
Room Hire – Half Day Uncatered	\$42.00	\$39.09	\$3.91	\$43.00	2.38%	Y	D
2 hours or less	\$21.00	\$19.55	\$1.95	\$21.50	2.38%	Y	D
Key & Electronic Device for access to Council Library (Deposit)	\$40.00	\$41.00	\$0.00	\$41.00	2.50%	N	E

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**LIBRARY** [continued]

Name	Year 18/19	Year 19/20			Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)			
Replacement of Key/Locks/Electronic Device if lost by Hirer					Actual	Y	D
DRAFT							
Lost or Damaged Item – Replacement Cost					Actual	N	D



**ARTS & COMMUNITY CENTRE**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Four week hire – Gallery & Office Access	\$360.00	\$335.45	\$33.55	\$369.00	2.50%	Fee reflects fact that users must hire both rooms even if they wish to exhibit in only one.	Y	C
Three week hire – Gallery Rooms & Office Access	\$262.00	\$244.55	\$24.45	\$269.00	2.67%	This is a new fee.	Y	C
Two week hire – Gallery Rooms & Office Access	\$203.00	\$189.09	\$18.91	\$208.00	2.46%	Fee now reflects the fact that users must hire both rooms even where they wish to exhibit or hold a function in one room only.	Y	C
One week hire – Gallery Rooms & Office Access	\$102.00	\$94.55	\$9.45	\$104.00	1.96%		Y	
Day Hire – up to 8 hours – Gallery Rooms & Office Access	\$79.00	\$73.64	\$7.36	\$81.00	2.53%		Y	C
Cleaning Fee (To be charged at time of hire – non refundable).	\$150.00	\$140.00	\$14.00	\$154.00	2.67%		Y	C
Percentage Payable on artworks sold by exhibitors				10% Commission			Y	C
Use of kitchen	\$56.50	\$52.73	\$5.27	\$58.00	2.65%		Y	C
Office hire – per day	\$17.00	\$15.91	\$1.59	\$17.50	2.94%		Y	C
Office hire – per week	\$90.00	\$84.09	\$8.41	\$92.50	2.78%		Y	C

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**ARTS & COMMUNITY CENTRE** [continued]

Venue Hire Bond (Payable upon hiring. Refundable following satisfactory post hire building inspection).	\$200.00	\$205.40	\$0.00	\$205.40	2.70%	This fee for private hire was increased and expanded in 2018-2019 to become a Venue Hire Bond (payable upon hiring and refundable when building has been inspected and found to be in the same condition as at time of hire).	N	C
Key Deposit ( Refundable when key returned)	\$100.00	\$102.00	\$0.00	\$102.00	2.00%		N	C
"Friends of the Centre" hire for fundraiser for Centre	\$45.00	\$41.82	\$4.18	\$46.00	2.22%		Y	C

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**ARTS & COMMUNITY CENTRE** [continued]

Replacement of Key/Locks/Electronic Device if lost by Hirer		Actual	The replacement cost for loss of a key and fob is substantial as it requires the replacement of locks and recalibration of the security system. Therefore the amount charged for loss of the key and fob unit is cost recovered in full for the Actual cost to Council for the replacement process.	Y	n/a
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DRAFT

**NOOSH**

**NARRANDERA OUT OF SCHOOL HOURS CARE**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee	Fee	GST	Fee	Increase			
	(incl. GST)	(excl. GST)		(incl. GST)	%			
NOOSH – Booked Days	\$23.00	\$24.00	\$0.00	\$24.00	4.35%	2018-19 Leeton Fee \$23.00 with estimated increase of 2.5% rounded up to nearest dollar	N	n/a

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**NARRANDERA OUT OF SCHOOL HOURS CARE** [continued]

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
NOOSH – Casual Days	\$28.00	\$29.00	\$0.00	\$29.00	3.57%	2018-19 Leeton Fee of \$28.00 with estimated increase of 2.5% rounded up to nearest dollar	N	n/a

**NARRANDERA VACATION CARE – BOOKED DAYS**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Local Days	\$49.50	\$51.00	\$0.00	\$51.00	3.03%	2018-19 Leeton Fee of \$49.50 with estimated increase of 2.5% rounded up to nearest dollar	N	n/a
Excursion Days	\$55.50	\$58.00	\$0.00	\$58.00	4.50%	2018-19 Leeton Fee of \$55.50 with estimated increase of 2.5% rounded up to nearest dollar	N	n/a

**NARRANDERA VACATION CARE – CASUAL DAYS**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Local Days	\$55.50	\$58.00	\$0.00	\$58.00	4.50%	2018-19 Leeton Fee of \$55.50 with estimated increase of 2.5% rounded up to nearest dollar.	N	n/a
Excursion Days	\$61.00	\$63.00	\$0.00	\$63.00	3.28%		N	n/a

DRAFT

**ECONOMIC AFFAIRS**

**VISITOR INFORMATION CENTRE**

Name	Year 18/19	Year 19/20				Comment	GST	Pricing Policy
	Last YR Fee	Fee	GST	Fee	Increase			
	(incl. GST)	(excl. GST)		(incl. GST)	%			
Photocopies – A4 single sided copies (B&W)	\$1.00	\$0.91	\$0.09	\$1.00	0.00%		Y	
Photocopies – A3 single sided copies (B&W)	\$1.50	\$1.36	\$0.14	\$1.50	0.00%		Y	n/a
Photocopies – A4 single sided copies (Colour)	\$3.50	\$3.18	\$0.32	\$3.50	0.00%		Y	n/a
Photocopies – A3 single sided copies (Colour)	\$4.00	\$3.64	\$0.36	\$4.00	0.00%		Y	n/a
A4 multiple copies 10 – 100 (B&W)	\$0.75	\$0.68	\$0.07	\$0.75	0.00%		Y	n/a
A4 multiple copies > 100 (B&W)	\$0.50	\$0.45	\$0.05	\$0.50	0.00%		Y	n/a
A3 multiple copies 10 – 100 (B&W)	\$1.00	\$0.91	\$0.09	\$1.00	0.00%		Y	n/a
A3 multiple copies > 100 (B&W)	\$0.75	\$0.68	\$0.07	\$0.75	0.00%		Y	n/a
A4 multiple copies 10 – 100 (Colour)	\$2.50	\$2.27	\$0.23	\$2.50	0.00%		Y	n/a
A4 multiple copies > 100 (Colour)	\$2.00	\$1.82	\$0.18	\$2.00	0.00%		Y	n/a
A3 multiple copies 10 – 100 (Colour)	\$3.50	\$3.18	\$0.32	\$3.50	0.00%		Y	n/a
A3 multiple copies > 100 (Colour)	\$3.00	\$2.73	\$0.27	\$3.00	0.00%		Y	n/a
Tour Groups	Tours on Public Holidays will be subject to a surcharge of \$2 per person. Min. Fee: \$1.00						N	\$1 per person on coach tour n/a

## Explanation Table

### Label Keys

Last YR Fee (incl. GST)	Fee (incl. GST) (18/19)
Fee (excl. GST)	Fee (excl. GST) (19/20)
GST	GST Amount (19/20)
Fee (incl. GST)	Fee (incl. GST) (19/20)
Increase %	Increase on LY (19/20)
Comment	Comment (19/20)
GST	GST Flag (Y/N) (19/20)
Description	Description & Detail
Pricing Policy	Pricing Policy
Min. Fee	Minimum Fee (for Descriptive Fees)

### Classifications Keys

#### Pricing Policy

A	Regulatory charges fixed by legislation
B	Regulatory charges not fixed by legislation
C	Full cost recovery charges plus commercial mark up
D	Full cost recovery charges
E	Zero or partial cost recovery charges
n/a	not applicable

<b>Fee Name</b>	<b>Parent</b>	<b>Page</b>
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**Index of all fees**

**Other**

"Friends of the Centre" hire for fundraiser for Centre	[ARTS & COMMUNITY CENTRE]	60
**Private Hangar rental – 1100m2 sites	[AERODROME]	54

**1**

100mm connection	[EFFLUENT REUSE SYSTEM ACCESS CHARGE]	44
100mm connection	[EFFLUENT REUSE SYSTEM METERED CONNECTION]	44
100mm metered connection	[METERED CONNECTION]	41
100mm metered connection	[TESTING FEES]	42

**2**

2 hours or less	[LIBRARY]	57
20mm connection	[EFFLUENT REUSE SYSTEM ACCESS CHARGE]	43
20mm connection	[EFFLUENT REUSE SYSTEM METERED CONNECTION]	44
20mm meter installation	[METERED CONNECTION]	41
20mm metered connection	[METERED CONNECTION]	41
20mm metered connection	[TESTING FEES]	42
25mm connection	[EFFLUENT REUSE SYSTEM ACCESS CHARGE]	43
25mm connection	[EFFLUENT REUSE SYSTEM METERED CONNECTION]	44
25mm meter installation	[METERED CONNECTION]	42
25mm metered connection	[METERED CONNECTION]	41
25mm metered connection	[TESTING FEES]	42

**3**

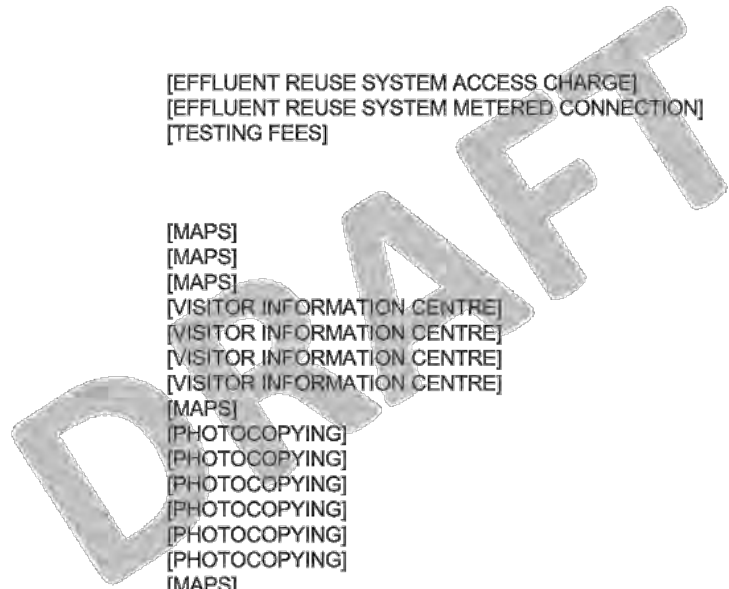
32mm connection	[EFFLUENT REUSE SYSTEM ACCESS CHARGE]	43
32mm connection	[EFFLUENT REUSE SYSTEM METERED CONNECTION]	44
32mm metered connection	[METERED CONNECTION]	41
32mm metered connection	[TESTING FEES]	42

**4**

40mm connection	[EFFLUENT REUSE SYSTEM ACCESS CHARGE]	43
40mm connection	[EFFLUENT REUSE SYSTEM METERED CONNECTION]	44
40mm metered connection	[METERED CONNECTION]	41
40mm metered connection	[TESTING FEES]	42



Fee Name	Parent	Page
<b>5</b>		
50mm connection	[EFFLUENT REUSE SYSTEM ACCESS CHARGE]	44
50mm connection	[EFFLUENT REUSE SYSTEM METERED CONNECTION]	44
50mm metered connection	[METERED CONNECTION]	41
50mm metered connection	[TESTING FEES]	42
<b>8</b>		
80mm connection	[EFFLUENT REUSE SYSTEM ACCESS CHARGE]	44
80mm connection	[EFFLUENT REUSE SYSTEM METERED CONNECTION]	44
80mm metered connection	[TESTING FEES]	42
<b>A</b>		
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A1 single page map	[MAPS]	10
A2 single page map	[MAPS]	10
A3 multiple copies > 100 (B&W)	[VISITOR INFORMATION CENTRE]	64
A3 multiple copies > 100 (Colour)	[VISITOR INFORMATION CENTRE]	64
A3 multiple copies 10 – 100 (B&W)	[VISITOR INFORMATION CENTRE]	64
A3 multiple copies 10 – 100 (Colour)	[VISITOR INFORMATION CENTRE]	64
A3 multiple page map	[MAPS]	10
A3 multiple pages > 100 (B&W)	[PHOTOCOPYING]	9
A3 multiple pages > 100 (Colour)	[PHOTOCOPYING]	9
A3 multiple pages 10 – 100 (B&W)	[PHOTOCOPYING]	9
A3 multiple pages 10 – 100 (Colour)	[PHOTOCOPYING]	9
A3 per page (B&W)	[PHOTOCOPYING]	9
A3 per page (Colour)	[PHOTOCOPYING]	9
A3 single page map	[MAPS]	10
A4 multiple copies > 100 (B&W)	[VISITOR INFORMATION CENTRE]	64
A4 multiple copies > 100 (Colour)	[VISITOR INFORMATION CENTRE]	64
A4 multiple copies 10 – 100 (B&W)	[VISITOR INFORMATION CENTRE]	64
A4 multiple copies 10 – 100 (Colour)	[VISITOR INFORMATION CENTRE]	64
A4 multiple page map	[MAPS]	10
A4 multiple pages > 100 (B&W)	[PHOTOCOPYING]	9
A4 multiple pages > 100 (Colour)	[PHOTOCOPYING]	9
A4 multiple pages 10 – 100 (B&W)	[PHOTOCOPYING]	9
A4 multiple pages 10 – 100 (Colour)	[PHOTOCOPYING]	9
A4 per page (B&W)	[PHOTOCOPYING]	9
A4 per page (Colour)	[PHOTOCOPYING]	9
A4 single page map	[MAPS]	9
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Allocation of niche, interment of ashes, memorial plaque and perpetual maintenance	[BARELLAN – NICHE WALL]	39
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Fee Name	Parent	Page
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Application for dwelling entitlement	[DEVELOPMENT OTHER]	29
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Fee Name	Parent	Page
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Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2029												
INCOME STATEMENT - CONSOLIDATED												
Scenario: Draft 2019 to 2029 Budget												
	Actuals	Current Year	2019/20	2020/21	2021/22	2022/23	Projected Years					2028/29
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from Continuing Operations</b>												
<b>Revenue:</b>												
Rates & Annual Charges	7,129,000	7,446,939	7,714,800	7,972,628	8,284,849	8,453,467	8,625,459	8,800,862	8,979,836	9,162,357	9,348,529	9,537,124
User Charges & Fees	3,248,000	3,084,380	3,346,246	3,407,084	3,496,579	3,583,993	3,673,587	3,765,434	3,859,570	3,958,063	4,054,966	4,156,342
Interest & Investment Revenue	641,000	615,500	625,800	579,000	490,800	490,800	490,800	490,800	490,800	490,800	490,800	490,800
Other Revenues	1,053,000	746,625	658,837	752,572	673,616	679,780	686,066	692,480	699,020	705,692	712,497	714,987
Grants & Contributions provided for Operating Purposes	7,270,000	5,674,750	6,940,963	6,854,050	6,956,847	7,058,595	7,162,632	7,268,745	7,376,977	7,487,369	7,599,964	7,596,908
Grants & Contributions provided for Capital Purposes	2,674,000	6,590,600	2,660,320	10,629,000	5,920,500	243,500	243,500	293,500	298,500	243,500	238,500	223,500
<b>Other Income:</b>												
Net gains from the disposal of assets	-	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>22,013,000</b>	<b>24,250,294</b>	<b>22,038,466</b>	<b>30,285,834</b>	<b>25,914,691</b>	<b>20,601,635</b>	<b>20,973,544</b>	<b>21,403,351</b>	<b>21,796,203</b>	<b>22,137,281</b>	<b>22,538,756</b>	<b>22,811,161</b>
<b>Expenses from Continuing Operations</b>												
Employee Benefits & On-Costs	7,712,000	4,722,389	7,541,674	7,762,959	7,916,892	8,074,012	8,234,278	8,397,762	8,564,526	8,734,639	8,908,135	8,996,127
Borrowing Costs	-	-	-	50,022	60,271	56,277	52,159	47,912	43,532	39,015	34,357	29,554
Materials & Contracts	4,403,000	8,154,237	4,168,146	3,943,490	3,928,470	3,957,765	4,035,254	4,040,566	4,150,706	4,109,325	4,243,049	4,342,059
Depreciation & Amortisation	4,745,000	4,779,670	4,918,218	5,069,570	5,104,150	5,430,680	5,457,620	5,491,159	5,569,044	5,614,584	5,649,988	5,679,732
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,756,000	1,629,723	1,782,212	1,888,136	1,854,586	1,891,258	1,928,665	2,021,819	2,005,728	2,045,424	2,085,913	2,187,632
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	666,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>19,282,000</b>	<b>19,296,019</b>	<b>18,410,250</b>	<b>18,714,077</b>	<b>18,864,369</b>	<b>19,409,992</b>	<b>19,707,976</b>	<b>19,999,218</b>	<b>20,333,536</b>	<b>20,542,957</b>	<b>20,921,442</b>	<b>21,235,104</b>
<b>Operating Result from Continuing Operations</b>	<b>2,731,000</b>	<b>4,964,275</b>	<b>3,628,216</b>	<b>11,571,757</b>	<b>7,050,322</b>	<b>1,191,643</b>	<b>1,265,568</b>	<b>1,404,133</b>	<b>1,462,667</b>	<b>1,594,294</b>	<b>1,615,314</b>	<b>1,576,057</b>
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>2,731,000</b>	<b>4,964,275</b>	<b>3,628,216</b>	<b>11,571,757</b>	<b>7,050,322</b>	<b>1,191,643</b>	<b>1,265,568</b>	<b>1,404,133</b>	<b>1,462,667</b>	<b>1,594,294</b>	<b>1,615,314</b>	<b>1,576,057</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>57,000</b>	<b>(1,626,328)</b>	<b>967,886</b>	<b>942,797</b>	<b>1,129,822</b>	<b>948,143</b>	<b>1,022,068</b>	<b>1,110,833</b>	<b>1,164,167</b>	<b>1,350,794</b>	<b>1,376,814</b>	<b>1,352,557</b>

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2029												
BALANCE SHEET - CONSOLIDATED												
Scenario: Draft 2019 to 2029 Budget												
	Actuals	Current Year	Projected Years				Projected Years					
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>ASSETS</b>												
<b>Current Assets</b>												
Cash & Cash Equivalents	995,000	304,347	2,144,149	659,884	1,264,578	1,492,095	2,818,361	3,801,635	4,520,252	5,206,976	6,848,315	9,515,658
Investments	24,355,000	20,251,442	15,961,597	11,611,425	8,893,193	8,893,193	8,893,193	8,893,193	8,893,193	8,893,193	8,893,193	8,893,193
Receivables	2,775,000	1,686,895	1,589,662	1,655,503	1,635,277	1,662,163	1,697,401	1,729,064	1,759,098	1,789,881	1,828,287	1,871,520
Inventories	428,000	731,089	382,719	356,638	354,462	356,619	363,489	363,278	373,328	368,526	380,866	380,922
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Assets</b>	<b>28,553,000</b>	<b>22,953,773</b>	<b>20,078,128</b>	<b>14,283,450</b>	<b>12,147,510</b>	<b>12,404,069</b>	<b>13,770,443</b>	<b>14,787,170</b>	<b>15,545,872</b>	<b>16,258,575</b>	<b>17,950,660</b>	<b>20,661,293</b>
<b>Non-Current Assets</b>												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	31,000	60,690	61,723	62,098	63,703	64,728	65,773	66,840	67,928	69,037	70,169	71,312
Inventories	438,000	437,877	437,877	437,877	437,877	437,877	437,877	437,877	437,877	437,877	437,877	437,877
Infrastructure, Property, Plant & Equipment	223,316,000	234,367,133	241,910,526	259,619,302	268,664,606	269,479,113	269,261,745	269,525,654	270,101,044	270,833,727	270,632,546	269,363,435
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Assets</b>	<b>223,785,000</b>	<b>234,865,690</b>	<b>242,410,126</b>	<b>260,119,877</b>	<b>269,166,186</b>	<b>269,981,718</b>	<b>269,765,395</b>	<b>270,030,371</b>	<b>270,806,849</b>	<b>271,340,641</b>	<b>271,140,592</b>	<b>269,872,624</b>
<b>TOTAL ASSETS</b>	<b>252,338,000</b>	<b>257,819,463</b>	<b>262,488,254</b>	<b>274,403,328</b>	<b>281,313,696</b>	<b>282,385,787</b>	<b>283,535,838</b>	<b>284,817,541</b>	<b>286,152,721</b>	<b>287,599,216</b>	<b>289,091,252</b>	<b>290,533,917</b>
<b>LIABILITIES</b>												
<b>Current Liabilities</b>												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	1,039,000	1,601,794	1,019,338	991,903	981,958	990,947	1,008,007	1,022,313	1,035,858	1,033,513	1,060,260	1,081,882
Income received in advance	206,000	155,708	158,738	165,402	163,348	166,756	170,247	173,824	177,488	181,242	185,087	188,744
Borrowings	-	-	85,912	127,955	131,949	136,067	140,314	144,694	149,211	153,869	158,672	163,628
Provisions	2,523,000	2,464,186	2,464,186	2,464,186	2,464,186	2,464,186	2,464,186	2,464,186	2,464,186	2,464,186	2,464,186	2,464,186
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Liabilities</b>	<b>3,768,000</b>	<b>4,221,688</b>	<b>3,728,174</b>	<b>3,749,445</b>	<b>3,741,441</b>	<b>3,757,956</b>	<b>3,782,754</b>	<b>3,605,017</b>	<b>3,826,740</b>	<b>3,832,869</b>	<b>3,868,205</b>	<b>3,898,436</b>
<b>Non-Current Liabilities</b>												
Payables	3,000	7,686	7,686	7,686	7,686	7,686	7,686	7,686	7,686	7,686	7,686	7,686
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	0	1,534,088	1,856,133	1,724,184	1,588,117	1,447,802	1,303,108	1,153,897	1,000,029	841,356	677,730
Provisions	50,000	108,814	108,814	108,814	108,814	108,814	108,814	108,814	108,814	108,814	108,814	108,814
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Liabilities</b>	<b>53,000</b>	<b>116,501</b>	<b>1,650,588</b>	<b>1,972,634</b>	<b>1,840,884</b>	<b>1,704,617</b>	<b>1,564,303</b>	<b>1,419,609</b>	<b>1,270,398</b>	<b>1,116,530</b>	<b>957,857</b>	<b>794,231</b>
<b>TOTAL LIABILITIES</b>	<b>3,821,000</b>	<b>4,338,189</b>	<b>5,378,762</b>	<b>5,722,079</b>	<b>5,582,125</b>	<b>5,462,573</b>	<b>5,347,056</b>	<b>5,224,623</b>	<b>5,097,138</b>	<b>4,949,399</b>	<b>4,826,062</b>	<b>4,692,667</b>
<b>Net Assets</b>	<b>248,517,000</b>	<b>253,481,275</b>	<b>257,109,491</b>	<b>268,681,248</b>	<b>275,731,571</b>	<b>276,923,214</b>	<b>278,188,782</b>	<b>279,592,915</b>	<b>281,055,582</b>	<b>282,649,817</b>	<b>284,265,190</b>	<b>285,841,248</b>
<b>EQUITY</b>												
Retained Earnings	138,368,000	143,332,275	146,960,491	158,532,248	165,582,571	166,774,214	168,039,782	169,443,915	170,906,592	172,500,877	174,118,190	175,692,248
Revaluation Reserves	110,149,000	110,149,000	110,149,000	110,149,000	110,149,000	110,149,000	110,149,000	110,149,000	110,149,000	110,149,000	110,149,000	110,149,000
Council Equity Interest	248,517,000	253,481,275	257,109,491	268,681,248	275,731,571	276,923,214	278,188,782	279,592,915	281,055,582	282,649,817	284,265,190	285,841,248
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>248,517,000</b>	<b>253,481,275</b>	<b>257,109,491</b>	<b>268,681,248</b>	<b>275,731,571</b>	<b>276,923,214</b>	<b>278,188,782</b>	<b>279,592,915</b>	<b>281,055,582</b>	<b>282,649,817</b>	<b>284,265,190</b>	<b>285,841,248</b>

Narrandera Shire Council 10 Year Financial Plan for the Years ending 30 June 2029 CASH FLOW STATEMENT - CONSOLIDATED Scenario: Draft 2019 to 2029 Budget												
	Actuals 2017/18	Current Year 2018/19	2019/20	2020/21	2021/22	2022/23	Projected Years					2028/29
	\$	\$	\$	\$	\$	\$	2023/24	2024/25	2025/26	2026/27	2027/28	\$
<b>Cash Flows from Operating Activities</b>												
<b>Receipts:</b>												
Rates & Annual Charges	7,138,000	7,495,338	7,681,109	7,955,308	8,262,645	8,444,887	8,616,809	8,792,069	8,970,837	9,153,177	9,339,166	9,527,576
User Charges & Fees	3,258,000	3,133,384	3,316,937	3,401,832	3,486,864	3,573,582	3,663,326	3,754,815	3,848,768	3,945,012	4,043,639	4,144,731
Interest & Investment Revenue Received	656,000	791,870	653,626	693,381	487,509	491,006	484,004	486,918	490,583	486,686	483,438	474,598
Grants & Contributions	9,748,000	12,418,306	9,624,875	17,485,106	12,880,110	7,301,813	7,405,643	7,561,361	7,674,896	7,730,565	7,837,855	7,820,510
Bonds & Deposits Received	12,000	-	-	-	-	-	-	-	-	-	-	-
Other	1,155,000	1,348,019	739,430	698,558	723,429	673,843	679,569	685,435	682,200	699,214	705,464	711,527
<b>Payments:</b>												
Employee Benefits & On-Costs	(7,824,000)	(6,722,388)	(7,541,074)	(7,782,858)	(7,516,682)	(8,074,012)	(8,234,278)	(8,387,782)	(8,564,326)	(8,734,658)	(8,903,135)	(8,998,127)
Materials & Contracts	(5,689,000)	(7,689,723)	(4,402,231)	(3,944,845)	(3,939,238)	(3,860,933)	(4,025,054)	(4,029,049)	(4,147,213)	(4,106,865)	(4,229,842)	(4,320,493)
Borrowing Costs	-	-	-	(80,022)	(90,271)	(60,277)	(52,189)	(47,912)	(43,532)	(39,015)	(34,387)	(29,554)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	(1,820,000)	(1,829,723)	(1,782,212)	(1,888,138)	(1,894,586)	(1,881,258)	(1,828,665)	(2,021,818)	(2,005,738)	(2,065,424)	(2,085,915)	(2,187,632)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>6,832,000</b>	<b>10,945,052</b>	<b>8,300,968</b>	<b>16,488,322</b>	<b>12,972,370</b>	<b>6,913,153</b>	<b>6,608,085</b>	<b>6,788,156</b>	<b>6,916,248</b>	<b>7,091,702</b>	<b>7,152,914</b>	<b>7,148,137</b>
<b>Cash Flows from Investing Activities</b>												
<b>Receipts:</b>												
Sale of Investment Securities	23,592,000	4,103,558	4,289,846	4,350,171	2,718,233	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	377,000	414,200	452,940	362,400	267,250	490,100	217,950	554,800	406,350	185,600	390,100	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	1,000	322	-	-	-	-	0	0	0	-	1	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Purchase of Investment Securities	(25,436,000)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(7,613,000)	(10,153,803)	(12,823,081)	(23,049,248)	(14,326,204)	(6,043,787)	(8,308,702)	(6,218,308)	(6,468,284)	(6,441,387)	(5,747,407)	(4,318,121)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(8,279,000)</b>	<b>(11,635,424)</b>	<b>(8,080,266)</b>	<b>(18,336,676)</b>	<b>(11,338,721)</b>	<b>(6,153,687)</b>	<b>(5,148,752)</b>	<b>(6,663,808)</b>	<b>(8,082,834)</b>	<b>(6,258,787)</b>	<b>(5,357,306)</b>	<b>(4,318,121)</b>
<b>Cash Flows from Financing Activities</b>												
<b>Receipts:</b>												
Proceeds from Borrowings & Advances	-	-	1,620,000	450,000	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Repayment of Borrowings & Advances	-	(322)	-	(65,812)	(127,959)	(131,849)	(138,087)	(140,314)	(144,884)	(149,211)	(153,568)	(158,672)
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>-</b>	<b>(322)</b>	<b>1,620,000</b>	<b>384,088</b>	<b>(127,959)</b>	<b>(131,849)</b>	<b>(138,087)</b>	<b>(140,314)</b>	<b>(144,884)</b>	<b>(149,211)</b>	<b>(153,568)</b>	<b>(158,672)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(2,447,000)</b>	<b>(690,653)</b>	<b>1,839,803</b>	<b>(1,484,285)</b>	<b>604,894</b>	<b>227,517</b>	<b>1,324,266</b>	<b>985,274</b>	<b>718,617</b>	<b>686,723</b>	<b>1,641,340</b>	<b>2,667,344</b>
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	<b>3,442,000</b>	<b>895,000</b>	<b>304,347</b>	<b>2,144,149</b>	<b>658,884</b>	<b>1,264,578</b>	<b>1,492,095</b>	<b>2,816,361</b>	<b>3,801,635</b>	<b>4,520,252</b>	<b>5,206,976</b>	<b>6,848,316</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>995,000</b>	<b>304,347</b>	<b>2,144,149</b>	<b>659,864</b>	<b>1,264,578</b>	<b>1,492,095</b>	<b>2,816,361</b>	<b>3,801,635</b>	<b>4,520,252</b>	<b>5,206,976</b>	<b>6,848,316</b>	<b>9,515,699</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>995,000</b>	<b>304,347</b>	<b>2,144,149</b>	<b>659,864</b>	<b>1,264,578</b>	<b>1,492,095</b>	<b>2,816,361</b>	<b>3,801,635</b>	<b>4,520,252</b>	<b>5,206,976</b>	<b>6,848,316</b>	<b>9,515,699</b>
<b>Investments - end of the year</b>	<b>24,355,000</b>	<b>20,251,442</b>	<b>15,961,697</b>	<b>11,611,425</b>	<b>8,893,193</b>	<b>8,693,193</b>	<b>8,893,193</b>	<b>8,893,193</b>	<b>8,893,193</b>	<b>8,893,193</b>	<b>8,893,193</b>	<b>8,893,193</b>
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>25,350,000</b>	<b>20,555,789</b>	<b>18,105,746</b>	<b>12,271,310</b>	<b>10,157,771</b>	<b>10,385,287</b>	<b>11,709,554</b>	<b>12,694,828</b>	<b>13,413,445</b>	<b>14,100,168</b>	<b>15,741,508</b>	<b>18,408,852</b>
<b>Representing:</b>												
- External Restrictions	12,723,000	11,586,805	13,164,438	7,670,289	5,229,998	5,784,000	6,611,581	7,639,001	8,594,969	9,428,579	10,538,872	11,667,724
- Internal Restrictions	12,488,016	8,557,073	3,660,307	3,077,244	3,362,743	2,974,894	3,171,679	2,892,597	2,472,322	1,745,467	1,621,531	1,621,531
- Unrestricted	138,984	2,911,911	1,381,201	1,523,798	1,625,029	1,628,693	1,926,294	2,363,320	2,346,184	2,925,602	3,681,105	5,089,597
	<b>25,350,000</b>	<b>20,555,789</b>	<b>18,105,746</b>	<b>12,271,310</b>	<b>10,157,771</b>	<b>10,385,287</b>	<b>11,709,554</b>	<b>12,694,828</b>	<b>13,413,445</b>	<b>14,100,168</b>	<b>15,741,508</b>	<b>18,408,852</b>

Narrandera Shire Council 10 Year Financial Plan for the Years ending 30 June 2029 EQUITY STATEMENT - CONSOLIDATED Scenario: Draft 2019 to 2029 Budget												
	Actuals 2017/18	Current Year 2018/19	2019/20	2020/21	2021/22	2022/23	Projected Years					2028/29
	\$	\$	\$	\$	\$	\$	2023/24	2024/25	2025/26	2026/27	2027/28	\$
<b>Opening Balance</b>	242,621,000	248,517,000	253,481,275	257,109,491	268,681,248	275,731,571	276,923,214	278,188,782	279,592,915	281,055,582	282,649,877	284,265,190
a. Current Year Income & Expenses Recognised direct to Equity												
- Transfers to/(from) Asset Revaluation Reserve	3,165,000	-	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Income Recognised Directly in Equity</b>	3,165,000	-	-	-	-	-	-	-	-	-	-	-
b. Net Operating Result for the Year	2,731,000	4,964,275	3,628,216	11,571,757	7,050,322	1,191,643	1,265,568	1,404,133	1,462,667	1,594,294	1,615,314	1,576,057
<b>Total Recognised Income &amp; Expenses (c&amp;d)</b>	5,896,000	4,964,275	3,628,216	11,571,757	7,050,322	1,191,643	1,265,568	1,404,133	1,462,667	1,594,294	1,615,314	1,576,057
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
<b>Equity - Balance at end of the reporting period</b>	<b>248,517,000</b>	<b>253,481,275</b>	<b>257,109,491</b>	<b>268,681,248</b>	<b>275,731,571</b>	<b>276,923,214</b>	<b>278,188,782</b>	<b>279,592,915</b>	<b>281,055,582</b>	<b>282,649,877</b>	<b>284,265,190</b>	<b>285,841,248</b>

**Narrandera Shire Council**  
**10 Year Financial Plan for the Years ending 30 June 2029**  
**INCOME STATEMENT - GENERAL FUND**  
**Scenario: Draft Budget 2019-2029**

	Actuals 2017/18 \$	Current Year 2018/19 \$	2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	Projected Years					2028/29 \$
							2023/24 \$	2024/25 \$	2025/26 \$	2026/27 \$	2027/28 \$	
<b>Income from Continuing Operations</b>												
<b>Revenue:</b>												
Rates & Annual Charges	5,445,000	5,624,739	5,747,800	5,862,758	5,981,314	6,102,239	6,225,584	6,351,397	6,479,728	6,610,623	6,744,137	6,879,021
User Charges & Fees	1,930,000	1,717,980	1,849,446	1,861,013	1,907,512	1,955,199	2,004,074	2,054,184	2,105,539	2,158,181	2,212,136	2,267,441
Interest & Investment Revenue	427,000	400,000	413,700	361,700	270,700	270,700	270,700	270,700	270,700	270,700	270,700	270,700
Other Revenues	1,049,000	742,425	658,837	752,572	673,616	679,780	686,066	692,480	699,020	705,692	712,497	714,981
Grants & Contributions provided for Operating Purposes	7,227,000	5,631,575	6,898,338	6,811,425	6,911,672	7,013,420	7,117,457	7,223,570	7,331,802	7,442,194	7,554,789	7,551,731
Grants & Contributions provided for Capital Purposes	2,579,000	6,567,400	1,132,320	856,000	267,500	215,500	215,500	265,500	270,500	215,500	210,500	195,500
<b>Other Income:</b>												
Net gains from the disposal of assets	-	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>18,657,000</b>	<b>20,775,619</b>	<b>16,791,941</b>	<b>16,596,968</b>	<b>16,103,814</b>	<b>16,328,338</b>	<b>16,610,881</b>	<b>16,949,331</b>	<b>17,248,789</b>	<b>17,494,390</b>	<b>17,796,259</b>	<b>17,970,881</b>
<b>Expenses from Continuing Operations</b>												
Employee Benefits & On-Costs	7,100,000	4,055,518	6,241,490	6,431,109	6,558,136	6,687,703	6,819,852	6,954,649	7,092,140	7,232,384	7,375,427	7,522,931
Borrowing Costs	-	8,040	7,224	6,389	18,520	16,474	14,372	12,211	9,991	7,709	5,627	4,041
Materials & Contracts	3,263,000	7,237,238	3,681,021	3,414,781	3,392,573	3,414,592	3,484,715	3,482,568	3,585,158	3,536,134	3,662,101	3,662,671
Depreciation & Amortisation	3,975,000	3,989,804	4,098,412	4,152,500	4,168,996	4,177,080	4,179,205	4,187,433	4,239,500	4,258,706	4,267,250	4,269,591
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,382,000	1,307,023	1,423,112	1,520,654	1,479,755	1,508,931	1,538,692	1,624,047	1,600,002	1,631,583	1,663,795	1,757,071
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	471,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>16,191,000</b>	<b>16,597,623</b>	<b>15,451,259</b>	<b>15,525,433</b>	<b>15,617,980</b>	<b>15,804,780</b>	<b>16,036,836</b>	<b>16,260,908</b>	<b>16,526,791</b>	<b>16,666,516</b>	<b>16,974,200</b>	<b>17,216,311</b>
<b>Operating Result from Continuing Operations</b>	<b>2,466,000</b>	<b>4,177,996</b>	<b>1,340,682</b>	<b>1,071,535</b>	<b>485,834</b>	<b>523,558</b>	<b>574,045</b>	<b>688,423</b>	<b>721,998</b>	<b>827,874</b>	<b>822,059</b>	<b>754,569</b>
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>2,466,000</b>	<b>4,177,996</b>	<b>1,340,682</b>	<b>1,071,535</b>	<b>485,834</b>	<b>523,558</b>	<b>574,045</b>	<b>688,423</b>	<b>721,998</b>	<b>827,874</b>	<b>822,059</b>	<b>754,569</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>(113,000)</b>	<b>(2,389,404)</b>	<b>208,362</b>	<b>215,535</b>	<b>218,334</b>	<b>308,058</b>	<b>358,545</b>	<b>422,923</b>	<b>451,498</b>	<b>612,374</b>	<b>611,559</b>	<b>559,061</b>



Narrandera Shire Council 10 Year Financial Plan for the Years ending 30 June 2029 BALANCE SHEET - GENERAL FUND Scenario: Draft Budget 2019-2029												
	Actuals 2017/18	Current Year 2018/19	2019/20	2020/21	2021/22	2022/23	Projected Years					2028/29
	\$	\$	\$	\$	\$	\$	2023/24	2024/25	2025/26	2026/27	2027/28	\$
<b>ASSETS</b>												
<b>Current Assets</b>												
Cash & Cash Equivalents	910,000	-	-	-	290,173	37,503	610,586	647,512	494,416	434,835	1,057,301	2,680,557
Investments	16,557,000	12,852,894	8,563,038	6,653,092	6,653,092	6,653,092	6,653,092	6,653,092	6,653,092	6,653,092	6,653,092	6,653,092
Receivables	2,367,000	1,216,389	1,105,951	1,151,074	1,105,432	1,120,899	1,144,068	1,163,609	1,181,259	1,199,391	1,224,877	1,254,911
Inventories	428,000	731,089	382,719	356,838	354,462	356,619	363,489	363,278	373,328	368,526	380,866	380,922
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Assets</b>	<b>20,262,000</b>	<b>14,800,362</b>	<b>10,051,709</b>	<b>8,160,804</b>	<b>8,403,159</b>	<b>8,167,913</b>	<b>8,771,235</b>	<b>8,827,491</b>	<b>8,702,096</b>	<b>8,655,843</b>	<b>9,316,135</b>	<b>10,949,481</b>
<b>Non-Current Assets</b>												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	31,000	60,680	61,723	62,897	63,702	64,728	65,773	66,840	67,927	69,037	70,169	71,312
Inventories	438,000	437,877	437,877	437,877	437,877	437,877	437,877	437,877	437,877	437,877	437,877	437,877
Infrastructure, Property, Plant & Equipment	196,683,000	196,796,499	202,286,698	205,642,544	205,798,002	206,491,109	206,402,156	206,969,791	207,749,725	208,538,286	208,669,843	207,760,868
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Assets</b>	<b>187,152,000</b>	<b>197,297,056</b>	<b>202,786,298</b>	<b>206,143,119</b>	<b>206,299,582</b>	<b>206,993,714</b>	<b>206,905,806</b>	<b>207,474,508</b>	<b>208,255,530</b>	<b>209,045,200</b>	<b>209,177,889</b>	<b>208,270,057</b>
<b>TOTAL ASSETS</b>	<b>207,414,000</b>	<b>212,097,418</b>	<b>212,838,007</b>	<b>214,303,922</b>	<b>214,702,741</b>	<b>215,161,626</b>	<b>215,677,041</b>	<b>216,301,999</b>	<b>216,957,625</b>	<b>217,701,043</b>	<b>218,484,024</b>	<b>218,219,538</b>
<b>LIABILITIES</b>												
<b>Current Liabilities</b>												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	974,000	1,558,049	988,442	960,509	950,060	958,537	975,075	988,853	1,001,858	996,970	1,025,161	1,040,700
Income received in advance	206,000	155,708	158,738	165,402	163,348	166,766	170,247	173,824	177,488	181,242	185,067	188,744
Borrowings	33,000	33,516	34,351	74,512	76,557	78,660	80,820	83,041	85,322	87,643	89,964	92,285
Provisions	2,523,000	2,464,186	2,464,186	2,464,186	2,464,186	2,464,186	2,464,186	2,464,186	2,464,186	2,464,186	2,464,186	2,464,186
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Liabilities</b>	<b>3,736,000</b>	<b>4,211,458</b>	<b>3,645,717</b>	<b>3,664,609</b>	<b>3,654,151</b>	<b>3,668,138</b>	<b>3,690,328</b>	<b>3,709,903</b>	<b>3,728,854</b>	<b>3,703,510</b>	<b>3,722,680</b>	<b>3,743,311</b>
<b>Non-Current Liabilities</b>												
Payables	3,000	7,686	7,686	7,686	7,686	7,686	7,686	7,686	7,686	7,686	7,686	7,686
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	305,000	271,463	237,112	612,599	536,042	457,383	376,562	293,522	208,200	149,087	100,838	51,157
Provisions	50,000	108,814	108,814	108,814	108,814	108,814	108,814	108,814	108,814	108,814	108,814	108,814
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Liabilities</b>	<b>358,000</b>	<b>387,964</b>	<b>353,612</b>	<b>729,100</b>	<b>652,543</b>	<b>573,883</b>	<b>493,063</b>	<b>410,023</b>	<b>324,700</b>	<b>265,587</b>	<b>217,339</b>	<b>167,658</b>
<b>TOTAL LIABILITIES</b>	<b>4,094,000</b>	<b>4,599,422</b>	<b>3,999,329</b>	<b>4,393,709</b>	<b>4,306,694</b>	<b>4,242,021</b>	<b>4,183,391</b>	<b>4,119,926</b>	<b>4,053,554</b>	<b>3,969,097</b>	<b>3,940,020</b>	<b>3,910,969</b>
<b>Net Assets</b>	<b>203,320,000</b>	<b>207,497,996</b>	<b>208,838,678</b>	<b>209,910,213</b>	<b>210,396,047</b>	<b>210,919,605</b>	<b>211,493,650</b>	<b>212,182,073</b>	<b>212,904,071</b>	<b>213,731,945</b>	<b>214,554,004</b>	<b>215,308,569</b>
<b>EQUITY</b>												
Retained Earnings	109,500,000	113,677,996	115,018,678	116,090,213	116,576,047	117,099,605	117,673,650	118,362,073	119,084,071	119,911,945	120,734,004	121,488,569
Revaluation Reserves	93,820,000	93,820,000	93,820,000	93,820,000	93,820,000	93,820,000	93,820,000	93,820,000	93,820,000	93,820,000	93,820,000	93,820,000
Council Equity Interest	203,320,000	207,497,996	208,838,678	209,910,213	210,396,047	210,919,605	211,493,650	212,182,073	212,904,071	213,731,945	214,554,004	215,308,569
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>203,320,000</b>	<b>207,497,996</b>	<b>208,838,678</b>	<b>209,910,213</b>	<b>210,396,047</b>	<b>210,919,605</b>	<b>211,493,650</b>	<b>212,182,073</b>	<b>212,904,071</b>	<b>213,731,945</b>	<b>214,554,004</b>	<b>215,308,569</b>

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2029												
CASH FLOW STATEMENT - GENERAL FUND												
Scenario: Draft Budget 2019-2029												
	Actuals	Current Year	Projected Years									
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>												
<b>Receipts:</b>												
Rates & Annual Charges	-	5,897,339	5,747,529	5,862,505	5,981,053	6,101,972	6,225,312	6,351,129	6,479,445	6,610,334	6,743,843	6,878,724
User Charges & Fees	-	1,738,387	1,831,234	1,859,411	1,891,070	1,948,593	1,997,303	2,047,242	2,098,423	2,150,888	2,204,902	2,259,780
Interest & Investment Revenue Received	-	576,370	441,725	376,081	287,459	270,906	253,504	266,518	270,463	269,586	263,336	254,488
Grants & Contributions	-	12,351,991	8,054,250	7,669,481	7,181,935	7,228,636	7,332,580	7,488,198	7,601,661	7,657,360	7,764,680	7,747,335
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	1,190,131	738,128	608,558	723,429	673,843	679,569	685,435	692,200	699,214	705,464	711,527
<b>Payments:</b>												
Employee Benefits & On-Costs	-	(4,055,518)	(6,241,480)	(6,431,109)	(6,558,136)	(6,687,703)	(6,818,952)	(6,954,949)	(7,092,140)	(7,232,384)	(7,376,427)	(7,522,904)
Materials & Contracts	-	(8,381,428)	(3,902,258)	(3,416,632)	(3,400,847)	(3,408,272)	(3,475,046)	(3,468,589)	(3,582,219)	(3,554,220)	(3,648,259)	(3,647,188)
Borrowing Costs	-	(8,048)	(7,224)	(8,389)	(18,520)	(16,474)	(14,372)	(12,211)	(9,991)	(7,709)	(5,627)	(4,045)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	(1,307,023)	(1,423,112)	(1,520,654)	(1,478,785)	(1,508,931)	(1,538,692)	(1,624,047)	(1,600,032)	(1,631,593)	(1,663,795)	(1,757,071)
<b>Net Cash provided (or used in) Operating Activities</b>	-	9,432,708	5,298,781	5,091,251	4,597,639	4,602,574	4,660,495	4,781,314	4,857,879	4,981,507	4,988,837	4,920,625
<b>Cash Flows from Investing Activities</b>												
<b>Receipts:</b>												
Sale of Investment Securities	-	3,704,116	4,289,848	1,908,947	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	414,200	452,940	382,400	267,250	490,100	217,950	554,900	406,350	185,600	390,100	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(14,428,003)	(9,948,051)	(7,779,346)	(4,500,204)	(5,266,787)	(4,216,702)	(5,218,368)	(5,334,294)	(5,141,367)	(4,697,407)	(3,289,121)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash provided (or used in) Investing Activities</b>	-	(10,306,687)	(5,200,266)	(5,509,889)	(4,232,984)	(4,778,697)	(3,998,762)	(4,663,568)	(4,627,604)	(4,969,767)	(4,307,307)	(3,289,121)
<b>Cash Flows from Financing Activities</b>												
<b>Receipts:</b>												
Proceeds from Borrowings & Advances	-	-	-	450,000	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Repayment of Borrowings & Advances	-	(33,021)	(33,516)	(34,351)	(74,512)	(76,557)	(78,980)	(80,820)	(83,041)	(85,322)	(88,113)	(91,247)
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	-	(33,021)	(33,516)	415,649	(74,512)	(76,557)	(78,980)	(80,820)	(83,041)	(85,322)	(88,113)	(91,247)
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	-	(910,000)	(0)	(0)	290,173	(262,670)	573,084	36,928	(163,096)	(99,582)	622,467	1,603,256
plus: Cash, Cash Equivalents & Investments - beginning of year	-	910,000	0	0	(0)	280,173	37,500	610,598	647,512	494,416	434,835	1,057,302
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>910,000</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>290,173</b>	<b>37,503</b>	<b>610,586</b>	<b>647,512</b>	<b>494,416</b>	<b>434,835</b>	<b>1,057,302</b>	<b>2,660,558</b>
Cash & Cash Equivalents - end of the year	910,000	0	0	(0)	290,173	37,503	610,586	647,512	494,416	434,835	1,057,302	2,660,558
Investments - end of the year	15,557,000	12,852,884	8,563,038	6,653,092	6,653,092	6,653,092	6,653,092	6,653,092	6,653,092	6,653,092	6,653,092	6,653,092
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>17,467,000</b>	<b>12,852,884</b>	<b>8,563,038</b>	<b>6,653,092</b>	<b>6,943,264</b>	<b>6,690,594</b>	<b>7,263,678</b>	<b>7,300,604</b>	<b>7,147,508</b>	<b>7,087,926</b>	<b>7,710,394</b>	<b>9,313,650</b>
<b>Representing:</b>												
- External Restrictions	4,840,000	3,883,900	3,621,730	2,052,050	2,015,482	2,089,307	2,165,705	2,244,777	2,329,022	2,416,637	2,507,757	2,602,522
- Internal Restrictions	12,488,916	8,967,073	3,560,107	3,077,244	3,302,743	2,974,594	3,171,679	2,692,507	2,472,322	1,745,487	1,621,631	1,621,531
- Unrestricted	138,984	2,011,911	1,381,201	1,523,798	1,625,029	1,626,693	1,926,294	2,363,320	2,346,164	2,925,802	3,581,106	5,089,597

Narrandera Shire Council 10 Year Financial Plan for the Years ending 30 June 2029 EQUITY STATEMENT - GENERAL FUND Scenario: Draft Budget 2019-2029												
	Actuals 2017/18	Current Year 2018/19	2019/20	2020/21	2021/22	2022/23	Projected Years					2028/29
	\$	\$	\$	\$	\$	\$	2023/24	2024/25	2025/26	2026/27	2027/28	\$
<b>Opening Balance</b>	200,616,000	203,320,000	207,497,996	208,838,678	209,910,213	210,396,047	210,919,605	211,493,650	212,182,073	212,904,071	213,731,945	214,554,004
a. Current Year Income & Expenses Recognised direct to Equity												
- Transfers to/(from) Asset Revaluation Reserve	651,000	-	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	(413,000)	-	-	-	-	-	-	-	-	-	-	-
<b>Net Income Recognised Directly in Equity</b>	238,000	-	-	-	-	-	-	-	-	-	-	-
b. Net Operating Result for the Year	2,466,000	4,177,996	1,340,682	1,071,535	485,834	523,558	574,045	688,423	721,998	827,874	822,059	754,565
<b>Total Recognised Income &amp; Expenses (c&amp;d)</b>	2,704,000	4,177,996	1,340,682	1,071,535	485,834	523,558	574,045	688,423	721,998	827,874	822,059	754,565
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
<b>Equity - Balance at end of the reporting period</b>	<b>203,320,000</b>	<b>207,497,996</b>	<b>208,838,678</b>	<b>209,910,213</b>	<b>210,396,047</b>	<b>210,919,605</b>	<b>211,493,650</b>	<b>212,182,073</b>	<b>212,904,071</b>	<b>213,731,945</b>	<b>214,554,004</b>	<b>215,308,569</b>

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2029												
INCOME STATEMENT - WATER FUND												
Scenario: Recommended - Including new Water Treatment Plant												
	Actuals	Current Year	Projected Years					Projected Years				
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from Continuing Operations</b>												
<b>Revenue:</b>												
Rates & Annual Charges	666,000	686,000	726,000	743,370	759,047	775,038	791,349	807,986	824,956	842,266	859,921	877,930
User Charges & Fees	1,205,000	1,224,800	1,338,800	1,372,271	1,406,577	1,441,742	1,477,785	1,514,729	1,552,597	1,591,412	1,631,198	1,671,978
Interest & Investment Revenue	212,000	216,540	203,924	198,089	197,233	196,355	195,455	194,533	193,568	192,620	191,890	191,700
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	23,000	22,825	22,825	22,825	22,825	22,825	22,825	22,825	22,825	22,825	22,825	22,825
Grants & Contributions provided for Capital Purposes	77,000	15,000	770,000	5,645,000	5,645,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Other Income:</b>												
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>2,193,000</b>	<b>2,165,165</b>	<b>3,063,549</b>	<b>7,981,555</b>	<b>8,030,682</b>	<b>2,455,960</b>	<b>2,507,414</b>	<b>2,560,073</b>	<b>2,613,966</b>	<b>2,669,123</b>	<b>2,725,834</b>	<b>2,784,433</b>
<b>Expenses from Continuing Operations</b>												
Employee Benefits & On-Costs	324,000	428,060	794,886	811,146	827,740	844,673	861,958	879,596	897,599	915,972	934,699	863,224
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	651,000	490,587	252,972	256,042	259,140	262,265	265,418	268,599	271,808	275,044	278,330	372,231
Depreciation & Amortisation	474,000	487,427	511,427	521,507	531,789	542,276	552,973	563,704	574,475	585,285	596,135	607,024
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	262,000	227,500	254,200	259,284	264,469	269,758	275,153	280,656	286,268	291,994	297,834	303,790
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	138,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>1,849,000</b>	<b>1,633,574</b>	<b>1,813,485</b>	<b>1,847,979</b>	<b>1,883,138</b>	<b>2,218,972</b>	<b>2,261,502</b>	<b>2,304,855</b>	<b>2,349,051</b>	<b>2,394,105</b>	<b>2,440,031</b>	<b>2,466,848</b>
<b>Operating Result from Continuing Operations</b>	<b>334,000</b>	<b>531,591</b>	<b>1,250,064</b>	<b>6,133,576</b>	<b>6,147,544</b>	<b>236,988</b>	<b>245,912</b>	<b>255,218</b>	<b>264,915</b>	<b>275,018</b>	<b>285,803</b>	<b>297,585</b>
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>334,000</b>	<b>531,591</b>	<b>1,250,064</b>	<b>6,133,576</b>	<b>6,147,544</b>	<b>236,988</b>	<b>245,912</b>	<b>255,218</b>	<b>264,915</b>	<b>275,018</b>	<b>285,803</b>	<b>297,585</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>257,000</b>	<b>516,591</b>	<b>480,064</b>	<b>489,576</b>	<b>502,544</b>	<b>216,986</b>	<b>225,912</b>	<b>235,218</b>	<b>244,915</b>	<b>255,018</b>	<b>265,803</b>	<b>277,585</b>

Narrandera Shire Council 10 Year Financial Plan for the Years ending 30 June 2029 BALANCE SHEET - WATER FUND Scenario: Recommended - Including new Water Treatment Plant												
	Actuals 2017/18	Current Year 2018/19	2019/20	2020/21	2021/22	2022/23	Projected Years					2028/29
	\$	\$	\$	\$	\$	\$	2023/24	2024/25	2025/26	2026/27	2027/28	\$
<b>ASSETS</b>												
<b>Current Assets</b>												
Cash & Cash Equivalents	-	-	282,945	-	-	182,401	616,147	1,226,970	1,740,621	2,357,873	2,976,231	3,617,867
Investments	7,798,000	7,398,559	7,398,559	4,958,334	2,240,101	2,240,101	2,240,101	2,240,101	2,240,101	2,240,101	2,240,101	2,240,101
Receivables	365,000	370,242	365,291	404,247	413,402	422,761	432,328	442,107	452,103	433,769	430,938	440,573
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Assets</b>	<b>8,163,000</b>	<b>7,768,800</b>	<b>8,076,794</b>	<b>5,362,581</b>	<b>2,653,503</b>	<b>2,845,263</b>	<b>3,288,575</b>	<b>3,909,177</b>	<b>4,432,825</b>	<b>5,031,743</b>	<b>5,647,269</b>	<b>6,298,540</b>
<b>Non-Current Assets</b>												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	305,000	271,463	237,112	201,905	165,820	128,836	90,930	52,079	12,259	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	17,788,000	18,726,073	19,689,646	28,573,139	37,466,350	37,549,074	37,390,101	37,064,097	36,845,721	36,534,626	36,205,458	35,857,855
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Assets</b>	<b>18,093,000</b>	<b>18,997,536</b>	<b>19,926,758</b>	<b>28,775,044</b>	<b>37,632,170</b>	<b>37,677,910</b>	<b>37,481,031</b>	<b>37,116,176</b>	<b>36,857,960</b>	<b>36,534,626</b>	<b>36,205,458</b>	<b>35,857,855</b>
<b>TOTAL ASSETS</b>	<b>26,256,000</b>	<b>26,766,336</b>	<b>28,003,552</b>	<b>34,137,625</b>	<b>40,285,673</b>	<b>40,523,173</b>	<b>40,769,606</b>	<b>41,025,353</b>	<b>41,290,805</b>	<b>41,566,369</b>	<b>41,852,727</b>	<b>42,156,395</b>
<b>LIABILITIES</b>												
<b>Current Liabilities</b>												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	65,000	43,745	30,897	31,393	31,898	32,410	32,931	33,460	33,998	34,544	35,100	41,183
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Liabilities</b>	<b>65,000</b>	<b>43,745</b>	<b>30,897</b>	<b>31,393</b>	<b>31,898</b>	<b>32,410</b>	<b>32,931</b>	<b>33,460</b>	<b>33,998</b>	<b>34,544</b>	<b>35,100</b>	<b>41,183</b>
<b>Non-Current Liabilities</b>												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL LIABILITIES</b>	<b>65,000</b>	<b>43,745</b>	<b>30,897</b>	<b>31,393</b>	<b>31,898</b>	<b>32,410</b>	<b>32,931</b>	<b>33,460</b>	<b>33,998</b>	<b>34,544</b>	<b>35,100</b>	<b>41,183</b>
<b>Net Assets</b>	<b>26,191,000</b>	<b>26,722,591</b>	<b>27,972,655</b>	<b>34,106,231</b>	<b>40,253,775</b>	<b>40,490,763</b>	<b>40,736,675</b>	<b>40,991,893</b>	<b>41,256,808</b>	<b>41,531,825</b>	<b>41,817,628</b>	<b>42,115,213</b>
<b>EQUITY</b>												
Retained Earnings	17,613,000	18,144,591	19,394,655	25,529,231	31,675,775	31,912,763	32,158,675	32,413,893	32,678,808	32,953,625	33,239,628	33,537,213
Revaluation Reserves	8,578,000	8,578,000	8,578,000	8,578,000	8,578,000	8,578,000	8,578,000	8,578,000	8,578,000	8,578,000	8,578,000	8,578,000
Council Equity Interest	26,191,000	26,722,591	27,972,655	34,106,231	40,253,775	40,490,763	40,736,675	40,991,893	41,256,808	41,531,825	41,817,628	42,115,213
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>26,191,000</b>	<b>26,722,591</b>	<b>27,972,655</b>	<b>34,106,231</b>	<b>40,253,775</b>	<b>40,490,763</b>	<b>40,736,675</b>	<b>40,991,893</b>	<b>41,256,808</b>	<b>41,531,825</b>	<b>41,817,628</b>	<b>42,115,213</b>

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2029												
CASH FLOW STATEMENT - WATER FUND												
Scenario: Recommended - Including new Water Treatment Plant												
	Actuals	Current Year	Projected Years									
	2017/18	2018/19	2018/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>												
<b>Receipts:</b>												
Rates & Annual Charges	-	503,226	714,500	739,356	753,933	769,822	786,028	802,599	819,420	836,619	854,162	872,055
User Charges & Fees	-	1,262,848	1,328,287	1,369,164	1,403,413	1,438,499	1,474,481	1,511,322	1,549,105	1,587,832	1,627,529	1,668,217
Interest & Investment Revenue Received	-	216,540	203,824	198,089	197,293	196,365	195,485	194,533	193,588	192,626	191,650	191,700
Grants & Contributions	-	37,825	792,825	5,667,825	5,667,825	42,825	42,825	42,825	42,825	42,825	42,825	42,825
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	150,000	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Employee Benefits & On-Costs	-	(420,000)	(794,880)	(811,146)	(827,740)	(844,873)	(861,988)	(878,998)	(897,599)	(915,972)	(934,689)	(953,224)
Materials & Contracts	-	(511,842)	(268,821)	(255,546)	(266,855)	(267,752)	(264,897)	(268,070)	(271,271)	(274,498)	(277,774)	(281,140)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	(227,500)	(254,200)	(288,204)	(284,469)	(269,798)	(275,153)	(280,698)	(288,286)	(281,894)	(297,834)	(303,790)
<b>Net Cash provided (or used in) Operating Activities</b>	-	993,037	1,724,429	6,647,479	6,671,560	1,071,317	1,096,761	1,122,917	1,149,800	1,177,432	1,206,068	1,241,636
<b>Cash Flows from Investing Activities</b>												
<b>Receipts:</b>												
Sale of Investment Securities	-	399,441	-	2,440,225	2,718,233	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	33,021	33,518	34,351	35,207	36,084	36,964	37,908	38,851	39,819	12,259	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(1,425,000)	(1,475,000)	(9,405,000)	(6,425,000)	(923,000)	(700,000)	(690,000)	(675,000)	(660,000)	(600,000)	(600,000)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash provided (or used in) Investing Activities</b>	-	(890,037)	(1,441,884)	(6,930,434)	(6,671,560)	(868,916)	(663,016)	(612,094)	(636,149)	(660,181)	(667,741)	(600,000)
<b>Cash Flows from Financing Activities</b>												
<b>Receipts:</b>												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Repayment of Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	-	0	282,945	(262,945)	(0)	182,401	433,745	610,823	513,652	617,252	618,368	641,636
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	-	-	0	282,945	0	0	182,401	616,147	1,226,970	1,740,621	2,357,873	2,976,231
<b>Cash &amp; Cash Equivalents - end of the year</b>	-	0	282,945	0	0	182,401	616,147	1,226,970	1,740,621	2,357,873	2,976,231	3,617,867
<b>Investments</b>												
Cash & Cash Equivalents - end of the year	-	0	282,945	0	0	182,401	616,147	1,226,970	1,740,621	2,357,873	2,976,231	3,617,867
Investments - end of the year	7,798,000	7,398,559	7,398,559	4,958,334	2,240,101	2,240,101	2,240,101	2,240,101	2,240,101	2,240,101	2,240,101	2,240,101
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	7,798,000	7,398,559	7,681,503	4,958,334	2,240,101	2,422,502	2,856,247	3,467,071	3,980,722	4,597,974	5,216,332	5,857,968
<b>Representing:</b>												
- External Restrictions	7,798,327	7,345,086	7,663,072	4,947,905	2,237,044	2,427,392	2,866,261	3,488,388	4,010,531	4,636,485	5,261,980	5,977,910
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	(327)	55,473	18,431	10,829	3,057	(4,890)	(13,014)	(21,318)	(28,809)	(33,489)	(75,651)	(119,942)
	7,798,000	7,398,559	7,681,503	4,958,334	2,240,101	2,422,502	2,856,247	3,467,071	3,980,722	4,597,974	5,216,332	5,857,968

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2029												
EQUITY STATEMENT - WATER FUND												
Scenario: Recommended - Including new Water Treatment Plant												
	Actuals	Current Year	Projected Years					Projected Years				
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Opening Balance</b>	24,039,000	26,191,000	26,722,591	27,972,655	34,106,231	40,253,775	40,490,763	40,736,675	40,991,893	41,256,808	41,531,825	41,817,628
a. Current Year Income & Expenses Recognised direct to Equity												
- Transfers to/(from) Asset Revaluation Reserve	2,108,000	-	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	(290,000)	-	-	-	-	-	-	-	-	-	-	-
<b>Net Income Recognised Directly in Equity</b>	1,818,000	-	-	-	-	-	-	-	-	-	-	-
b. Net Operating Result for the Year	334,000	531,591	1,250,064	6,133,576	6,147,544	236,988	245,912	255,218	264,915	275,018	285,803	297,585
<b>Total Recognised Income &amp; Expenses (c&amp;d)</b>	2,152,000	531,591	1,250,064	6,133,576	6,147,544	236,988	245,912	255,218	264,915	275,018	285,803	297,585
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
<b>Equity - Balance at end of the reporting period</b>	<b>26,191,000</b>	<b>26,722,591</b>	<b>27,972,655</b>	<b>34,106,231</b>	<b>40,253,775</b>	<b>40,490,763</b>	<b>40,736,675</b>	<b>40,991,893</b>	<b>41,256,808</b>	<b>41,531,825</b>	<b>41,817,628</b>	<b>42,115,213</b>

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2029												
INCOME STATEMENT - SEWER FUND												
Scenario: Recommended - 10% Yrs 1 & 2, 5% yr 3, 2% yrs 4-10												
	Actuals	Current Year	Projected Years					Projected Years				
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from Continuing Operations</b>												
<b>Revenue:</b>												
Rates & Annual Charges	1,018,000	1,136,200	1,239,000	1,366,500	1,544,488	1,576,190	1,608,526	1,641,509	1,675,152	1,709,468	1,744,471	1,780,173
User Charges & Fees	111,000	141,600	158,000	173,800	182,490	187,052	191,728	196,521	201,434	206,470	211,632	216,922
Interest & Investment Revenue	2,000	7,000	15,400	25,600	28,400	28,400	28,400	28,400	28,400	28,400	28,400	28,400
Other Revenues	4,000	4,200	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	20,000	20,350	19,800	19,800	22,350	22,350	22,350	22,350	22,350	22,350	22,350	22,350
Grants & Contributions provided for Capital Purposes	18,000	8,200	758,000	4,128,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
<b>Other Income:</b>												
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>1,173,000</b>	<b>1,317,550</b>	<b>2,190,200</b>	<b>5,713,700</b>	<b>1,785,728</b>	<b>1,821,992</b>	<b>1,889,004</b>	<b>1,896,780</b>	<b>1,935,336</b>	<b>1,974,688</b>	<b>2,014,853</b>	<b>2,055,845</b>
<b>Expenses from Continuing Operations</b>												
Employee Benefits & On-Costs	288,000	238,811	505,298	520,604	531,016	541,636	552,468	563,517	574,787	586,283	598,009	609,969
Borrowing Costs	-	-	-	50,022	47,283	44,458	41,542	38,533	35,429	32,225	28,920	25,509
Materials & Contracts	489,000	426,412	234,153	272,667	276,757	280,908	285,121	289,399	293,740	298,147	302,618	307,156
Depreciation & Amortisation	296,000	302,439	308,379	395,563	403,365	411,324	419,442	427,722	436,168	444,783	453,570	462,533
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	112,000	95,200	104,900	108,198	110,362	112,569	114,820	117,116	119,468	121,847	124,284	126,771
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	57,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>1,242,000</b>	<b>1,062,862</b>	<b>1,152,730</b>	<b>1,347,054</b>	<b>1,368,783</b>	<b>1,390,895</b>	<b>1,413,393</b>	<b>1,436,287</b>	<b>1,459,582</b>	<b>1,483,285</b>	<b>1,507,401</b>	<b>1,531,938</b>
<b>Operating Result from Continuing Operations</b>	<b>(69,000)</b>	<b>254,688</b>	<b>1,037,470</b>	<b>4,366,646</b>	<b>416,945</b>	<b>431,097</b>	<b>445,611</b>	<b>460,493</b>	<b>475,754</b>	<b>491,403</b>	<b>507,452</b>	<b>523,907</b>
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>(69,000)</b>	<b>254,688</b>	<b>1,037,470</b>	<b>4,366,646</b>	<b>416,945</b>	<b>431,097</b>	<b>445,611</b>	<b>460,493</b>	<b>475,754</b>	<b>491,403</b>	<b>507,452</b>	<b>523,907</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>(87,000)</b>	<b>246,468</b>	<b>279,470</b>	<b>238,646</b>	<b>408,945</b>	<b>423,097</b>	<b>437,611</b>	<b>452,493</b>	<b>467,754</b>	<b>483,403</b>	<b>499,452</b>	<b>515,907</b>



Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2029												
BALANCE SHEET - SEWER FUND												
Scenario: Recommended - 10% Yrs 1 & 2, 5% yr 3, 2% yrs 4-10												
	Actuals	Current Year	Projected Years				Projected Years					
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>ASSETS</b>												
<b>Current Assets</b>												
Cash & Cash Equivalents	65,000	304,347	1,861,205	659,884	974,405	1,272,191	1,589,628	1,927,153	2,285,215	2,414,268	2,814,783	3,237,234
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	76,000	113,780	122,771	135,389	152,527	155,687	158,911	162,200	165,556	168,979	172,473	176,037
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Assets</b>	<b>161,000</b>	<b>418,127</b>	<b>1,983,976</b>	<b>795,273</b>	<b>1,126,932</b>	<b>1,427,878</b>	<b>1,748,539</b>	<b>2,089,353</b>	<b>2,450,770</b>	<b>2,583,248</b>	<b>2,987,256</b>	<b>3,413,271</b>
<b>Non-Current Assets</b>												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	-	-	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	18,845,000	18,842,561	19,934,182	25,403,619	25,400,254	25,438,930	25,469,488	25,491,766	25,505,598	25,760,815	25,757,245	25,744,712
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Assets</b>	<b>18,845,000</b>	<b>18,842,561</b>	<b>19,934,182</b>	<b>25,403,619</b>	<b>25,400,254</b>	<b>25,438,930</b>	<b>25,469,488</b>	<b>25,491,766</b>	<b>25,505,598</b>	<b>25,760,815</b>	<b>25,757,245</b>	<b>25,744,712</b>
<b>TOTAL ASSETS</b>	<b>19,006,000</b>	<b>19,260,688</b>	<b>21,918,158</b>	<b>28,198,892</b>	<b>26,527,186</b>	<b>28,866,808</b>	<b>27,218,027</b>	<b>27,581,119</b>	<b>27,956,368</b>	<b>28,344,063</b>	<b>28,744,501</b>	<b>29,157,983</b>
<b>LIABILITIES</b>												
<b>Current Liabilities</b>												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	85,912	88,650	91,476	94,392	97,400	100,505	103,708	107,014	110,425	113,945
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Liabilities</b>	<b>-</b>	<b>-</b>	<b>85,912</b>	<b>88,650</b>	<b>91,476</b>	<b>94,392</b>	<b>97,400</b>	<b>100,505</b>	<b>103,708</b>	<b>107,014</b>	<b>110,425</b>	<b>113,945</b>
<b>Non-Current Liabilities</b>												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	1,534,088	1,445,438	1,353,962	1,259,570	1,162,170	1,061,665	957,956	850,942	740,517	626,573
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Liabilities</b>	<b>-</b>	<b>-</b>	<b>1,534,088</b>	<b>1,445,438</b>	<b>1,353,962</b>	<b>1,259,570</b>	<b>1,162,170</b>	<b>1,061,665</b>	<b>957,956</b>	<b>850,942</b>	<b>740,517</b>	<b>626,573</b>
<b>TOTAL LIABILITIES</b>	<b>-</b>	<b>-</b>	<b>1,620,000</b>	<b>1,534,088</b>	<b>1,445,438</b>	<b>1,353,962</b>	<b>1,259,570</b>	<b>1,162,170</b>	<b>1,061,665</b>	<b>957,956</b>	<b>850,942</b>	<b>740,517</b>
<b>Net Assets</b>	<b>19,006,000</b>	<b>19,260,688</b>	<b>20,298,158</b>	<b>24,664,804</b>	<b>25,081,749</b>	<b>25,512,846</b>	<b>25,958,457</b>	<b>26,418,949</b>	<b>26,894,704</b>	<b>27,386,106</b>	<b>27,893,558</b>	<b>28,417,466</b>
<b>EQUITY</b>												
Retained Earnings	11,255,000	11,509,688	12,547,158	16,913,804	17,330,749	17,761,846	18,207,457	18,667,949	19,143,704	19,635,106	20,142,558	20,666,468
Revaluation Reserves	7,751,000	7,751,000	7,751,000	7,751,000	7,751,000	7,751,000	7,751,000	7,751,000	7,751,000	7,751,000	7,751,000	7,751,000
Council Equity Interest	19,006,000	19,260,998	20,298,158	24,664,804	25,081,749	25,512,846	25,958,457	26,418,949	26,894,704	27,386,106	27,893,558	28,417,466
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>19,006,000</b>	<b>19,260,688</b>	<b>20,298,158</b>	<b>24,664,804</b>	<b>25,081,749</b>	<b>25,512,846</b>	<b>25,958,457</b>	<b>26,418,949</b>	<b>26,894,704</b>	<b>27,386,106</b>	<b>27,893,558</b>	<b>28,417,466</b>

Narrandera Shire Council												
10 Year Financial Plan for the Years ending 30 June 2029												
CASH FLOW STATEMENT - SEWER FUND												
Scenario: Recommended - 10% Yrs 1 & 2, 5% yr 3, 2% yrs 4-10												
	Actuals	Current Year	Projected Years									
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>												
<b>Receipts:</b>												
Rates & Annual Charges	-	1,094,773	1,229,280	1,354,445	1,527,659	1,573,193	1,605,469	1,638,390	1,671,971	1,706,223	1,741,161	1,776,797
User Charges & Fees	-	141,859	157,416	173,238	182,161	186,890	191,562	186,350	201,259	206,291	211,448	216,734
Interest & Investment Revenue Received	-	7,000	15,400	25,600	28,400	28,400	28,400	28,400	28,400	29,400	28,400	28,400
Grants & Contributions	-	28,550	777,800	4,147,800	30,350	30,350	30,350	30,350	30,350	30,350	30,350	30,350
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	7,888	1,313	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Employee Benefits & On-Costs	-	(238,811)	(505,266)	(520,804)	(531,016)	(541,636)	(552,458)	(563,517)	(574,787)	(586,283)	(598,008)	(609,969)
Materials & Contracts	-	(428,412)	(234,153)	(272,667)	(276,757)	(280,909)	(285,121)	(289,399)	(293,740)	(298,147)	(302,618)	(307,156)
Borrowing Costs	-	-	-	(59,022)	(47,283)	(44,458)	(41,542)	(38,533)	(35,428)	(32,225)	(28,920)	(25,509)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	(95,200)	(104,800)	(108,198)	(110,362)	(112,589)	(114,820)	(117,116)	(119,468)	(121,847)	(124,284)	(126,771)
<b>Net Cash provided (or used in) Operating Activities</b>	-	519,347	1,336,858	4,749,592	803,172	839,261	861,629	884,925	908,566	932,762	957,529	982,676
<b>Cash Flows from Investing Activities</b>												
<b>Receipts:</b>												
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(300,000)	(1,400,000)	(5,868,000)	(400,000)	(450,000)	(450,000)	(450,000)	(450,000)	(700,000)	(450,000)	(450,000)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash provided (or used in) Investing Activities</b>	-	(300,000)	(1,400,000)	(5,868,000)	(400,000)	(450,000)	(450,000)	(450,000)	(450,000)	(700,000)	(450,000)	(450,000)
<b>Cash Flows from Financing Activities</b>												
<b>Receipts:</b>												
Proceeds from Borrowings & Advances	-	-	1,620,000	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Repayment of Borrowings & Advances	-	-	-	(85,912)	(88,650)	(91,476)	(94,392)	(97,409)	(100,505)	(103,708)	(107,014)	(110,425)
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	-	-	1,620,000	(85,912)	(88,650)	(91,476)	(94,392)	(97,409)	(100,505)	(103,708)	(107,014)	(110,425)
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	-	219,347	1,556,858	(1,201,320)	314,521	297,785	317,437	337,525	358,061	129,053	400,515	422,451
plus: Cash, Cash Equivalents & Investments - beginning of year	-	85,000	304,347	1,861,205	659,884	974,405	1,272,191	1,589,628	1,927,153	2,285,215	2,414,268	2,814,783
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>85,000</b>	<b>304,347</b>	<b>1,861,205</b>	<b>659,884</b>	<b>974,405</b>	<b>1,272,191</b>	<b>1,589,628</b>	<b>1,927,153</b>	<b>2,285,215</b>	<b>2,414,268</b>	<b>2,814,783</b>	<b>3,237,234</b>
Cash & Cash Equivalents - end of the year	85,000	304,347	1,861,205	659,884	974,405	1,272,191	1,589,628	1,927,153	2,285,215	2,414,268	2,814,783	3,237,234
Investments - end of the year	-	-	-	-	-	-	-	-	-	-	-	-
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>85,000</b>	<b>304,347</b>	<b>1,861,205</b>	<b>659,884</b>	<b>974,405</b>	<b>1,272,191</b>	<b>1,589,628</b>	<b>1,927,153</b>	<b>2,285,215</b>	<b>2,414,268</b>	<b>2,814,783</b>	<b>3,237,234</b>
<b>Representing:</b>												
- External Restrictions	85,000	342,127	287,976	(764,789)	(297,200)	139,679	596,274	1,073,022	1,570,373	1,839,764	2,378,726	2,940,675
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	-	(37,780)	1,573,229	1,424,677	1,271,605	1,132,512	993,354	854,131	714,842	575,484	436,057	296,559

Narrandera Shire Council 10 Year Financial Plan for the Years ending 30 June 2029 EQUITY STATEMENT - SEWER FUND Scenario: Recommended - 10% Yrs 1 & 2, 5% yr 3, 2% yrs 4-10												
	Actuals 2017/18	Current Year 2018/19	2019/20	2020/21	2021/22	2022/23	Projected Years					2028/29
	\$	\$	\$	\$	\$	\$	2023/24	2024/25	2025/26	2026/27	2027/28	\$
<b>Opening Balance</b>	17,966,000	19,006,000	19,260,688	20,298,158	24,664,804	25,081,749	25,512,846	25,958,457	26,418,949	26,894,704	27,386,106	27,893,558
a. Current Year Income & Expenses Recognised direct to Equity												
- Transfers to/(from) Asset Revaluation Reserve	406,000	-	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	703,000	-	-	-	-	-	-	-	-	-	-	-
<b>Net Income Recognised Directly in Equity</b>	1,109,000	-	-	-	-	-	-	-	-	-	-	-
b. Net Operating Result for the Year	(69,000)	254,688	1,037,470	4,366,646	416,945	431,097	445,611	460,493	475,754	491,403	507,452	523,907
<b>Total Recognised Income &amp; Expenses (c&amp;d)</b>	1,040,000	254,688	1,037,470	4,366,646	416,945	431,097	445,611	460,493	475,754	491,403	507,452	523,907
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
<b>Equity - Balance at end of the reporting period</b>	<b>19,006,000</b>	<b>19,260,688</b>	<b>20,298,158</b>	<b>24,664,804</b>	<b>25,081,749</b>	<b>25,512,846</b>	<b>25,958,457</b>	<b>26,418,949</b>	<b>26,894,704</b>	<b>27,386,106</b>	<b>27,893,558</b>	<b>28,417,466</b>

### Draft Capital Works Program 2019 - 2023

Dept	Fund	New/Renewal	GL No.	Project	Project Total	Capital Funding FY 19/20					Capital Funding FY 20/21					Capital Funding FY 21/22					Capital Funding FY 22/23							
						Budget	Revenue	Reserve	Grant/Cont	Loan	Budget	Revenue	Reserve	Grant/Cont	Loan	Budget	Revenue	Reserve	Grant/Cont	Loan	Budget	Revenue	Reserve	Grant/Cont	Loan			
<b>Information Services</b>																												
IS	GF	Renewal	0214-4200-0000	Replace Desktops/Laptops	\$ 180,000						\$ 20,000	\$ 20,000				\$ 20,000	\$ 20,000				\$ 20,000	\$ 20,000						
IS	GF	Renewal	0214-4200-0000	SQL Server Software Licenses	\$ 60,000						\$ 30,000	\$ 30,000																
IS	GF	Renewal	0214-4200-0000	Councillor iPad Project	\$ 40,000																\$ 20,000	\$ 20,000						
IS	GF	New	0214-4100-0000	Electronic Business Papers	\$ 25,000																							
IS	GF	Renewal	0214-4200-0000	EDMS Refresh Project	\$ 50,000																							
IS	GF	Renewal	0214-4200-0000	Replacement Workgroup Printers	\$ 10,000						\$ 2,000	\$ 2,000									\$ 2,000	\$ 2,000						
IS	GF	Renewal	0214-4200-0000	Software Licencing	\$ 160,000	\$ 10,000	\$ 10,000				\$ 10,000	\$ 10,000				\$ 30,000	\$ 30,000				\$ 10,000	\$ 10,000						
IS	GF	New	0214-4100-0000	Network Penetration Testing	\$ 50,000	\$ 10,000	\$ 10,000									\$ 10,000	\$ 10,000											
IS	GF	Renewal	0214-4200-0000	Replace Virtualising Hardware & Software	\$ 175,000	\$ 95,000	\$ 47,500	\$ 47,500																				
IS	GF	Renewal	0214-4200-0000	Replace Plotter/ Scanner	\$ 30,000						\$ 15,000	\$ 15,000																
IS	GF	Renewal	0214-4200-0000	Replace Backup Hardware	\$ 10,000											\$ 5,000	\$ 5,000				\$ 5,000	\$ 5,000						
IS	GF	Renewal	0214-4200-0000	GIS Instruments	\$ 40,000											\$ 20,000	\$ 20,000											
IS	GF	Renewal	0214-4200-0000	Replace Firewall	\$ 60,000						\$ 30,000	\$ 30,000																
IS	GF	Renewal	0214-4200-0000	Secure Wireless Network	\$ 40,000											\$ 20,000	\$ 20,000											
IS	GF	Renewal	0214-4200-0000	Upgrade Phone System	\$ 120,000	\$ 60,000	\$ 30,000	\$ 30,000																				
IS	GF	Renewal	0214-4200-0000	Replace Network Switches	\$ 40,000											\$ 20,000	\$ 20,000											
IS	GF	Renewal	0214-4200-0000	Website revamp	\$ 100,000																	\$ 50,000	\$ 50,000					
IS	GF	Renewal	0214-4200-0000	Business Continuity Site	\$ 60,000	\$ 30,000	\$ 30,000																					
IS	GF	Renewal	0214-4200-0000	Server Backup System Replacement	\$ 70,000																							
IS	GF	Renewal	0214-4200-0000	Manager iPads	\$ 20,000																	\$ 10,000						
IS	GF	Renewal	0214-4200-0000	MS Exchange Replacement	\$ 60,000																							
IS	GF	Renewal	0214-4200-0000	MS Office Replacement	\$ 70,000																							
IS	GF	Renewal	0214-4200-0000	Server Room Maintenance	\$ -																							
IS	GF	New	0214-4100-0000	Council email archiving	\$ 20,000																							
IS	GF	New	0214-4100-0000	Council meeting Webcasting	\$ 40,000																	\$ 20,000						
IS	GF	Renewal	0214-4200-0000	NBN Router with 4G backup	\$ 16,000						\$ 8,000	\$ 8,000																
IS	GF	New	0214-4100-0000	NBN Fibre Upgrade	\$ 15,000						\$ 15,000	\$ 15,000																
IS	GF	New	0214-4100-0000	IT Review	\$ 10,000	\$ 5,000	\$ 5,000																					
IS	GF	New	0214-4100-0000	Photocopier Replacement	\$ 75,000	\$ 15,000	\$ 15,000																					
IS	GF	New	0214-4100-0000	iFerret search application	\$ 25,000						\$ 25,000	\$ 25,000																
<b>Total - Information Services</b>					<b>\$ 1,671,000</b>	<b>\$ 225,000</b>	<b>\$ 147,500</b>	<b>\$ 77,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>	<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 132,000</b>	<b>\$ 102,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Ordinance</b>																												
ORD	GF	New	0310-4100-0000	Pound: Cattery Holding System	\$ 6,000	\$ 6,000	\$ 6,000																					
<b>Total - Ordinance</b>					<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Street Cameras</b>																												
SC	GF	New	0311-4100-0000	CCTV Review	\$ 5,000																							
SC	GF	Renewal	0311-4200-0000	Two Cameras at Marie Bashir Park positioned in the Grandstand	\$ 8,000																\$ 4,000	\$ 4,000						
SC	GF	Renewal	0311-4200-0000	Council Chambers Roof still camera overlooking the Chambers Roof	\$ 4,000																\$ 2,000	\$ 2,000						
SC	GF	Renewal	0311-4200-0000	CCTV for Kiesling Lane Public Toilet Block	\$ 20,000						\$ 10,000	\$ 10,000																
SC	GF	Renewal	0311-4200-0000	CCTV for Marie Bashir Park Public Toilet Block	\$ 20,000																\$ 10,000	\$ 10,000						
SC	GF	Renewal	0311-4200-0000	CCTV camera in Bolton Street overlooking the VIC	\$ 10,000						\$ 5,000	\$ 5,000																
SC	GF	Renewal	0311-4200-0000	CCTV camera positioned outside Beta Electrical Store in East Street	\$ 10,000	\$ 5,000	\$ 5,000																					
SC	GF	Renewal	0311-4200-0000	Wireless Links for Main Street CCTV System	\$ 16,000	\$ 8,000	\$ 8,000																					
SC	GF	Renewal	0311-4200-0000	CCTV camera positioned outside the Criterion B&B in East Street	\$ 10,000						\$ 5,000	\$ 5,000																
SC	GF	Renewal	0311-4200-0000	CCTV camera positioned outside the Post Office in East Street	\$ 10,000	\$ 5,000	\$ 5,000																					
SC	GF	Renewal	0311-4200-0000	CCTV Hardware positioned in Executive Services	\$ 16,000											\$ 16,000	\$ 16,000											
<b>Total - Street Cameras</b>					<b>\$ 129,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>RFS</b>																												
RFS	GF	New	0312-4100-0000	Barellan Station Amenities	\$ 60,000	\$ 60,000		\$ 60,000																				
<b>Total - RFS</b>					<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Health</b>																												
HTH	GF				\$ -																							
<b>Total - Health</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Waste Management</b>																												
<b>Noranda Landfill</b>																												
NL	GF	Renewal	0512-4200-0000	New cell	\$ 85,000	\$ 40,000	\$ -	\$ 40,000																				
NL	GF	New	0512-4100-0000	Improvement works Barellan - possibility of grant funding	\$ 87,000						\$ 87,000	\$ -	\$ 87,000															
NL	GF	New	0512-4100-0000	Masterplan improvement works - possibility of grant funding	\$ 330,000	\$ 330,000	\$ -	\$ 165,000	\$ 165,000																			
NL	GF	Renewal	0512-4200-0000	Plant Replacement - loader	\$ 20,000	\$ 20,000		\$ 20,000																				
NL	GF	Renewal	0512-4200-0000	Operational control room (transportable, dust-free - re-	\$ 20,000	\$ 20,000		\$ 20,000																				
<b>Total - Waste Management</b>					<b>\$ 522,000</b>	<b>\$ 390,000</b>	<b>\$ 225,000</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 87,000</b>	<b>\$ -</b>	<b>\$ 87,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

### Draft Capital Works Program 2019 - 2023

Dept	Fund	New/Re newal	GL No.	Project	Project Total	Capital Funding FY 19/20					Capital Funding FY 20/21					Capital Funding FY 21/22					Capital Funding FY 22/23									
						Budget	Revenue	Reserve	Grant/Cont	Loan	Budget	Revenue	Reserve	Grant/Cont	Loan	Budget	Revenue	Reserve	Grant/Cont	Loan	Budget	Revenue	Reserve	Grant/Cont	Loan					
<b>Stormwater</b>																														
STW	GF	New	0513-4100-0000	Siphon Retaining Wall Renewal	\$ 28,560	\$ 28,560		\$ 28,560																						
STW	GF	New	0513-4100-0000	Drainage Improvement Driscoll Rd	\$ 75,000	\$ 75,000		\$ 75,000																						
<b>Total - Stormwater</b>					\$ 103,560	\$ 103,560		\$ 103,560																						
<b>Public Cemeteries</b>																														
<i>Narrandera Cemetery</i>																														
NC	GF	New	0713-4100-0000	Beautification landscaping	\$ -																									
NC	GF	New	0713-4100-0000	Furniture - Narrandera Cemetery	\$ 30,000																									
NC	GF	Renewal	0713-4200-0000	Fencing (rear boundary) - Narrandera Cemetery	\$ 25,000																									
<b>Total - Narrandera Cemetery</b>					\$ 35,000																									
<i>Barellan Cemetery</i>																														
BC	GF	New	0713-4101-0000	Furniture	\$ 7,800	\$ 2,800	\$ 2,800																							
<b>Total - Barellan Cemetery</b>					\$ 7,800	\$ 2,800	\$ 2,800																							
<i>Grong Grong Cemetery</i>																														
GOC	GF	New	0713-4102-0000	Furniture - Grong Grong Cemetery	\$ 5,000	\$ 5,000	\$ 5,000																							
<b>Total - Grong Grong Cemetery</b>					\$ 5,000	\$ 5,000	\$ 5,000																							
<b>Total - Public Cemeteries</b>					\$ 47,800	\$ 7,800	\$ 7,800																							
<b>Library</b>																														
LB	GF	Renewal	0810-4200-0000	Book & Resources annual replacement	\$ 325,166	\$ 29,696	\$ 29,696																							
LB	GF	Renewal	0810-4200-0000	Replacement of Computer Seating	\$ 3,000																									
LB	GF	Renewal	0810-4200-0000	Replacement of Client / Casual Seating	\$ 16,000																									
LB	GF	Renewal	0810-4200-0000	Replacement of Air Conditioners (Replacement of 7 Air-conditioning Cassettes - based on cost of replacement unit Jan 2017)	\$ 25,000																									
LB	GF	Renewal	0810-4200-0000	Replacement of Service Desk	\$ 5,000																									
<b>Total - Library</b>					\$ 374,166	\$ 29,696	\$ 29,696																							
<b>Swimming Pools</b>																														
<i>Lake Talbot Swimming Pool Complex</i>																														
LTP	GF	Renewal	0812-4200-0000	Emergency Plant Works	\$ -																									
LTP	GF	New	0812-4100-0000	Construct Shade structures for BBQ areas	\$ 12,000																									
LTP	GF	New	0812-4100-0000	Replace BBQ Infrastructure	\$ 6,000																									
LTP	GF	Renewal	0812-4200-0000	Demolish Boat Shed and Landscape area	\$ 30,000																									
LTP	GF	Renewal	0812-4200-0000	Upgrade Septic System	\$ 15,000																									
LTP	GF	Renewal	0812-4200-0000	Replace Sump wall Pump	\$ 7,000																									
LTP	GF	New	0812-4100-0000	Additional Seating ( Replace Settings )	\$ 20,000																									
LTP	GF	Renewal	0812-4200-0000	Replace Kitchen at Cottage	\$ 20,000																									
LTP	GF	Renewal	0812-4200-0000	Rehabilitate / Repair Rampage Bottom Section of Slide	\$ -																									
LTP	GF	Renewal	0812-4200-0000	Replace Main Balance Tank Pumps	\$ -																									
LTP	GF	Renewal	0812-4200-0000	Shotcrete Crib Wall Behind Bottom Toilets	\$ 20,000																									
LTP	GF	Renewal	0812-4200-0000	Masterplan - Renew Filtration	\$ 3,147,000	\$ 1,573,500	\$ 1,573,500																							
LTP	GF	Renewal	0812-4200-0000	Masterplan - Solar Heating Olympic Pool	\$ 335,000																									
LTP	GF	Renewal	0812-4200-0000	Masterplan - Water Play Park	\$ 650,000	\$ 325,000	\$ 325,000																							
LTP	GF	Renewal	0812-4200-0000	Replace Open Slide Pump	\$ 6,000																									
<b>Total - Lake Talbot Swimming Pool Complex</b>					\$ 4,268,000	\$ 1,898,500	\$ 1,898,500																							
<i>Barellan Swimming Pools</i>																														
BSP	GF	Renewal	0813-4200-0000	Emergency Works	\$ -																									
BSP	GF	Renewal	0813-4200-0000	Upgrade Filtration system / Waste water irrigation	\$ 155,000	\$ 155,000	\$ 155,000																							
BSP	GF	Renewal	0813-4200-0000	Replace Well Pump	\$ 7,000																									
BSP	GF	New	0813-4100-0000	Water play Equipment	\$ 20,000																									
BSP	GF	Renewal	0813-4200-0000	Rehabilitate, Refurbish & Paint Kiosk / Toilet including	\$ 45,000																									
BSP	GF	Renewal	0813-4200-0000	Replacement of Pool Cleaner	\$ 8,000																									
BSP	GF	Renewal	0813-4200-0000	Safety Signage & Pool Marking to Current Standards	\$ 6,000																									
BSP	GF	New	0813-4100-0000	Construction of additional BBQ Shelter	\$ 25,000																									
BSP	GF	Renewal	0813-4200-0000	Replace Cafe Furniture	\$ 2,000																									
BSP	GF	Renewal	0813-4200-0000	Relocate pool Lighting Southern Side	\$ 9,000																									
BSP	GF	Renewal	0813-4200-0000	Replace Solar heater Pump	\$ 11,000																									
BSP	GF	Renewal	0813-4200-0000	Replace Filtration Pump	\$ 8,000																									
BSP	GF	Renewal	0813-4200-0000	Replace Dosing unit	\$ 20,000																									
BSP	GF	Renewal	0813-4200-0000	Replace BBQ	\$ -																									
BSP	GF	Renewal	0813-4200-0000	Replacement of Ride on Mower	\$ 7,000																									
BSP	GF	Renewal	0813-4200-0000	Replace Septic system Pump	\$ 2,000																									
BSP	GF	Renewal	0813-4200-0000	Replace Marine Carpet	\$ 14,000	\$ 4,000	\$ 4,000																							
<b>Total - Barellan Swimming Pools</b>					\$ 339,000	\$ 159,000	\$ 159,000																							
<b>Total - Swimming Pools</b>					\$ 4,607,000	\$ 2,057,500	\$ 189,000	\$ 1,898,500																						

### Draft Capital Works Program 2019 - 2023

Dept	Fund	New/Renewal	GL No.	Project	Project Total	Capital Funding FY 19/20					Capital Funding FY 20/21					Capital Funding FY 21/22					Capital Funding FY 22/23						
						Budget	Revenue	Reserve	Grant/Cont	Loan	Budget	Revenue	Reserve	Grant/Cont	Loan	Budget	Revenue	Reserve	Grant/Cont	Loan	Budget	Revenue	Reserve	Grant/Cont	Loan		
<b>Sportsgrounds</b>																											
<b>Narrandera Sportsground</b>																											
NSG	GF	Renewal	0815-4200-0000	Narrandera Sportsground drainages + Soak	\$ 160,000	\$ 160,000	\$ 160,000																				
NSG	GF	Renewal	0815-4200-0000	Hot Water System Replacements	\$ 6,000																\$ 6,000	\$ -			\$ 6,000		
NSG	GF	New	0815-4100-0000	Hot mixing spectator walkways	\$ 50,000										\$ 40,000	\$ 40,000											
NSG	GF	Renewal	0815-4200-0000	Grandstand improvements (in progress \$15k Grant FY	\$ 12,000					\$ 12,000	\$ 12,000																
NSG	GF	Renewal	0815-4200-0000	External fence replacement	\$ 80,000																						
NSG	GF	Renewal	0815-4200-0000	Building upgrades (old Klask etc.)	\$ 25,000	\$ 10,000	\$ 10,000																				
NSG	GF	New	0815-4100-0000	Irrigation system for trees	\$ 15,000																						
<b>Total - Narrandera Sportsground</b>					<b>\$ 348,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Outdoor courts</b>																											
ODC	GF	New	0815-4101-0000	Furniture/shelters	\$ -	\$ -	\$ -																				
<b>Total - Outdoor courts</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Barellan Sports Ground</b>																											
BSG	GF	Renewal	0815-4202-0000	Lighting Upgrades	\$ 84,000																\$ 84,000	\$ 44,000			\$ 40,000		
BSG	GF	Renewal	0815-4202-0000	Repair Irrigation tank	\$ -																						
BSG	GF	Renewal	0815-4202-0000	Court 3 upgrade	\$ 160,000	\$ -	\$ -			\$ 160,000	\$ 80,000	\$ 80,000															
BSG	GF	New	0815-4102-0000	sealing parking area/ driveway	\$ 30,000					\$ -	\$ -				\$ 30,000	\$ 30,000											
<b>Total - Barellan Sports Ground</b>					<b>\$ 274,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,000</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>
<b>Henry Mathieson Oval</b>																											
HMO	GF	Renewal	0815-4203-0000	Level and resurface	\$ 25,000	\$ 25,000	\$ 25,000																				
HMO	GF	Renewal	0815-4203-0000	Junior rugby league field (not needed as yet)	\$ 40,000					\$ -	\$ -				\$ 40,000	\$ 40,000											
<b>Total - Henry Mathieson Oval</b>					<b>\$ 65,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Narrandera Park Oval</b>																											
NPO	GF	Renewal	0815-4204-0000	Resurface (couch)	\$ 40,000																						
NPO	GF	Renewal	0815-4204-0000	Grandstand upgrade	\$ 30,000										\$ 30,000	\$ 30,000											
<b>Total - Narrandera Park Oval</b>					<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Brewery Flats Oval</b>																											
BPO	GF	New	0815-4105-0000	Brewery Flats Oval	\$ 40,000																						
<b>Total - Brewery Flats Oval</b>					<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Sportsgrounds</b>					<b>\$ 797,000</b>	<b>\$ 195,000</b>	<b>\$ 195,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 172,000</b>	<b>\$ 12,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ -</b>	
<b>Parks and Reserves</b>																											
<b>Marie Bashir Park/Narrandera Parks</b>																											
MBP	GF	New	0816-4100-0000	Marie Bashir park seating and BBQ areas including shell	\$ 40,000										\$ -	\$ -					\$ 40,000	\$ 40,000					
MBP	GF	New	0816-4100-0000	Irrigation management system	\$ 200,000					\$ -	\$ -										\$ 200,000	\$ 200,000					
MBP	GF	New	0816-4100-0000	Paths	\$ 30,000																						
MBP	GF	New	0816-4100-0000	Pergola Areas	\$ -																						
MBP	GF	New	0816-4100-0000	Garden bed new	\$ 5,000										\$ -	\$ -											
MBP	GF	New	0816-4100-0000	Lighting (pathways)	\$ -																						
MBP	GF	New	0816-4100-0000	Up Lighting adventure playground	\$ 45,000	\$ 15,000	\$ 15,000								\$ 15,000	\$ 15,000											
MBP	GF	New	0816-4100-0000	Furniture	\$ 50,000																\$ 25,000	\$ 25,000					
MBP	GF	New	0816-4100-0000	Drinking fountains/ bottle fillers	\$ 20,000	\$ 8,000	\$ 8,000														\$ 12,000	\$ 12,000					
MBP	GF	New	0816-4100-0000	Powerpoints	\$ 20,000	\$ -	\$ -								\$ 20,000	\$ 20,000											
MBP	GF	New	0816-4100-0000	Other Town Park upgrades	\$ 150,000	\$ 50,000	\$ 50,000			\$ 50,000	\$ 50,000				\$ 50,000	\$ 50,000											
MBP	GF	Renewal	0816-4200-0000	Narrandera Playgrounds Upgrades	\$ 40,000	\$ 10,000	\$ 10,000								\$ 10,000	\$ 10,000											
<b>Total - Marie Bashir Park/Narrandera Parks</b>					<b>\$ 600,000</b>	<b>\$ 83,000</b>	<b>\$ 83,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 277,000</b>	<b>\$ 277,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Barellan Parks</b>																											
BP	GF	Renewal	0816-4201-0000	Barellan Playground Upgrades	\$ 10,000					\$ 5,000	\$ 5,000																
BP	GF	Renewal	0816-4201-0000	Adventure playground upgrades	\$ 45,000										\$ 25,000	\$ -			\$ 25,000								
BP	GF	Renewal	0816-4201-0000	BBQ replacement	\$ 5,000																						
BP	GF	New	0816-4101-0000	Park Furniture	\$ 5,000																\$ 5,000	\$ 5,000					
BP	GF	New	0816-4101-0000	Skate Park	\$ -																						
BP	GF	New	0816-4101-0000	Irrigation System for Main Street trees BARELLAN	\$ 30,000					\$ 30,000	\$ 30,000																
<b>Total - Barellan Parks</b>					<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Grong Grong General Parks</b>																											
GGP	GF	Renewal	0816-4202-0000	Park Furniture	\$ 15,000										\$ 5,000	\$ -			\$ 5,000		\$ 5,000	\$ -			\$ 5,000		
GGP	GF	Renewal	0816-4202-0000	BBQ Replacement - Grong Grong Park	\$ -																						
GGP	GF	Renewal	0816-4202-0000	Playground replacements and shade structure - Grong	\$ 15,000					\$ 5,000	\$ 5,000																
<b>Total - Grong Grong General Parks</b>					<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	



### Draft Capital Works Program 2019 - 2023

Dept	Fund	New/Renewal	GL No.	Project	Project Total	Capital Funding FY 19/20					Capital Funding FY 20/21					Capital Funding FY 21/22					Capital Funding FY 22/23								
						Budget	Revenue	Reserve	Grant/Cont	Loan	Budget	Revenue	Reserve	Grant/Cont	Loan	Budget	Revenue	Reserve	Grant/Cont	Loan	Budget	Revenue	Reserve	Grant/Cont	Loan				
<b>Ancillary Roadworks</b>																													
ARW	GF	New	0920-4100-0000	Stage 3 AMS Implementation	\$ 25,000						\$ 25,000	\$ -		\$ 25,000															
ARW	GF	New	0920-4100-0000	Shared Cycleway (Active Transport - 50/50 RMS Funding)	\$ 419,000	\$ 51,000	\$ 25,500		\$ 25,500		\$ 68,000	\$ 34,000		\$ 34,000				\$ 25,000	\$ 25,000		\$ 25,000			\$ 50,000	\$ 25,000		\$ 25,000		
ARW	GF	New	0920-4100-0000	PAMP - (Active Transport - 50/50 RMS Funding)	\$ 350,000						\$ 50,000	\$ 25,000		\$ 25,000				\$ 25,000	\$ 25,000		\$ 25,000			\$ 50,000	\$ 25,000		\$ 25,000		
ARW	GF	New	0920-4100-0000	PAMP - (Active Transport - 100% RMS Funding)	\$ 243,720	\$ 121,820			\$ 121,820		\$ 121,900			\$ 121,900															
ARW	GF	New	0920-4100-0000	PAMP - (Safety Around the School Program)	\$ 25,000						\$ 25,000	\$ 25,000																	
ARW	GF	New	0920-4100-0000	Drone Survey / Inspection	\$ 7,899	\$ 7,899	\$ 3,949	\$ 3,950																					
ARW	GF	New	0920-4100-0000	Footpath - Audley Street (East to Cadell)	\$ 16,000																								
ARW	GF	New	0920-4100-0000	Banner poles - Leeton Road	\$ 15,000	\$ 15,000	\$ 15,000																						
ARW	GF	New	0920-4100-0000	Design pedestrian bridge Brewery Flat to East St	\$ 18,000	\$ 18,000	\$ 18,000																						
<b>Total - Ancillary Roadworks</b>					\$ 1,119,619	\$ 229,719	\$ 60,449	\$ 21,950	\$ 147,320	\$ -	\$ 289,900	\$ 84,000	\$ -	\$ 705,900	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ 50,000
<b>Total - Transport</b>					\$ 31,416,319	\$ 4,524,715	\$ 1,259,374	\$ 1,690,059	\$ 1,575,282	\$ -	\$ 2,961,060	\$ 1,316,396	\$ -	\$ 1,844,662	\$ -	\$ 2,809,483	\$ 1,309,621	\$ -	\$ 1,499,862	\$ -	\$ 2,904,537	\$ 1,441,111	\$ -	\$ 1,563,426	\$ -	\$ 1,563,426	\$ -	\$ 1,563,426	
<b>Economic Development</b>																													
<b>Economic Development / Real Estate</b>																													
EC	GF	New	1010-4100-0000	Economic Development	\$ 75,000										\$ 15,000	\$ -	\$ 15,000				\$ 15,000	\$ -	\$ 15,000			\$ 15,000	\$ -	\$ 15,000	
<b>Total - Economic Development / Real Estate</b>					\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
<b>Industrial Promotion</b>																													
IP	GF	Renewal	1013-4200-0000	Gateway/Entrance signs	\$ 45,000	\$ -	\$ -				\$ 30,000	\$ 30,000			\$ 15,000	\$ 15,000													
<b>Total - Industrial Promotion</b>					\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Arts Centre</b>																													
AC	GF	New	1015-4100-0000		\$ -																								
<b>Total - Arts Centre</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Visitor Services</b>																													
VS	GF	New	1016-4100-0000		\$ -																								
<b>Total - Visitor Services</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total - Economic Development</b>					\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
<b>Caravan Parks</b>																													
<b>Lake Talbot Tourist Park</b>																													
LTPP	GF	New	1018-4100-0000	Lake Talbot Tourist Park Review of Plan of Management	\$ -	\$ -	\$ -																						
LTPP	GF	Renewal	1018-4200-0000	Replace roof of units and residence	\$ 60,000						\$ 60,000	\$ -	\$ 60,000																
LTPP	GF	Renewal	1018-4200-0000	Road Improvements	\$ 60,000	\$ 20,000	\$ -	\$ 20,000			\$ 20,000	\$ -	\$ 20,000		\$ 20,000	\$ -	\$ 20,000												
LTPP	GF	New	1018-4100-0000	Upgrade Amenity Block	\$ 300,000																								
<b>Total - Caravan Parks</b>					\$ 420,000	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Buildings</b>																													
<b>Other Council buildings</b>																													
OCB	GF	Renewal	1023-4200-0000	Building renewal and upgrades in portfolio of Managers	\$ 1,538,195	\$ 93,200	\$ 93,200				\$ 140,000	\$ 140,000			\$ 140,000	\$ 140,000					\$ 146,412	\$ 146,412							
OCB	GF	New	1023-4100-0000	Council chambers upgrade of storage facility	\$ 9,000	\$ 9,000	\$ 9,000																						
OCB	GF	New	1023-4100-0000	Council Chambers back-up A/C for computer room	\$ -																								
OCB	GF	Renewal	1023-4200-0000	Upgrading No 8 Twynam Street Shop handbasin, taps etc	\$ 6,700	\$ 6,700	\$ 6,700																						
OCB	GF	Renewal	1023-4200-0000	Provision of offstreet staff parking	\$ 70,000	\$ 70,000	\$ 70,000																						
OCB	GF	Renewal	1023-4200-0000	Keisling Drive - replace oven/hotplates	\$ -																								
OCB	GF	New	1023-4100-0000	Museum - Building upgrades as required.	\$ 57,000	\$ 57,000	\$ 57,000																						
OCB	GF	New	1023-4100-0000	4 Victoria Square - 2 A/C units (SMT Meeting 17/1/2019)	\$ 6,000						\$ 6,000	\$ 6,000																	
<b>Total - Other Council buildings</b>					\$ 1,623,895	\$ 235,900	\$ 235,900	\$ -	\$ -	\$ -	\$ 146,000	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 146,412	\$ 146,412	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Emergency Operations Centre</b>																													
EOC	GF	New	1023-4101-0000	Additional Split System Airconditioner - Incident Room	\$ 7,000						\$ 7,000	\$ 7,000																	
EOC	GF	Renewal	1023-4101-0000	Replacement of Air Conditioners	\$ 28,000						\$ 7,000	\$ 7,000			\$ 7,000	\$ 7,000					\$ 7,000	\$ 7,000							
<b>Total - Emergency Operations Centre</b>					\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Quarry Communications Tower</b>																													
QCT	GF	Renewal	1023-4202-0000	Static Line Replacement & Structural Inspection	\$ 18,000																								
QCT	GF	New	1023-4102-0000	Building Renewal Works	\$ 3,000																								
<b>Total - Quarry Communications Tower</b>					\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total - Buildings</b>					\$ 1,742,895	\$ 235,900	\$ 235,900	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ 147,000	\$ 147,000	\$ -	\$ -	\$ -	\$ -	\$ 161,412	\$ 161,412	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Aerodrome</b>																													
AERO	GF	Renewal	1025-4200-0000	Runway resealing & re-marking	\$ 410,000	\$ 410,000	\$ 205,000	\$ 205,000	\$ 200,000																				
AERO	GF	Renewal	1025-4200-0000	Taxi and apron resealing & re-marking	\$ 300,000						\$ 300,000		\$ 150,000	\$ 150,000															
AERO	GF	New	1025-4100-0000	Ongoing small airside improvements including flood gates	\$ 10,000	\$ 10,000	\$ 10,000																						
AERO	GF	Renewal	1025-4200-0000	Terminal building CCTV security upgrade	\$ 20,000																\$ 20,000	\$ 10,000		\$ 10,000					
AERO	GF	Renewal	1025-4200-0000	Female toilet upgrade including painting tiles on walls	\$ 15,000						\$ 15,000	\$ 15,000																	
AERO	GF	Renewal	1025-4200-0000	New airside terminal security fence	\$ 25,000																								
AERO	GF	Renewal	1025-4200-0000	Carpark, apron and hangar lighting improvements	\$ 25,000																								
AERO	GF	Renewal	1025-4200-0000	Security fencing irrigation way Main Road 80.	\$ 100,000																								
<b>Total - Aerodrome</b>					\$ 905,000	\$ 420,000	\$ 215,000	\$ -	\$ 205,000	\$ 200,000	\$ 315,000	\$ 15,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -			





### Draft Capital Works Program 2019 - 2023

Dept	Fund	New/Renewal	GL No.	Project	Project Total	Capital Funding FY 19/20					Capital Funding FY 20/21					Capital Funding FY 21/22					Capital Funding FY 22/23				
						Budget	Revenue	Reserve	Grant/Cont	Loan	Budget	Revenue	Reserve	Grant/Cont	Loan	Budget	Revenue	Reserve	Grant/Cont	Loan	Budget	Revenue	Reserve	Grant/Cont	Loan
<b>Plant</b>																									
Plant	GF	New	1019-4100-0000	Light Vehicles	\$ 3,267,933	\$ 352,690	\$ -	\$ 352,690			\$ 277,296	\$ -	\$ 277,296			\$ 389,425	\$ -	\$ 389,425			\$ 438,274	\$ -	\$ 438,274		
Plant	GF	New	1019-4100-0000	Trucks & Trailers	\$ 3,495,250	\$ 722,000	\$ -	\$ 722,000			\$ 452,100	\$ -	\$ 452,100			\$ 178,600	\$ -	\$ 178,600			\$ 93,000	\$ -	\$ 93,000		
Plant	GF	New	1019-4100-0000	Heavy Plant Sales	\$ 4,136,113	\$ 373,700	\$ -	\$ 373,700			\$ 590,000	\$ -	\$ 590,000			\$ 28,800	\$ -	\$ 28,800			\$ 873,050	\$ -	\$ 873,050		
Plant	GF	New	1019-4100-0000	Other Plant Capital	\$ 180,000	\$ 20,000	\$ -	\$ 20,000			\$ 20,000	\$ -	\$ 20,000			\$ 20,000	\$ -	\$ 20,000			\$ 20,000	\$ -	\$ 20,000		
<b>Total - Plant</b>					<b>\$ 11,079,296</b>	<b>\$ 1,468,390</b>	<b>\$ -</b>	<b>\$ 1,468,390</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,339,396</b>	<b>\$ -</b>	<b>\$ 1,339,396</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 616,825</b>	<b>\$ -</b>	<b>\$ 616,825</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,424,324</b>	<b>\$ -</b>	<b>\$ 1,424,324</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Water</b>																									
WAT	WF	Renewal	2000-4200-0000	Water Main Replacements	\$ 3,250,000	\$ 250,000	\$ -	\$ 250,000			\$ 250,000	\$ -	\$ 250,000			\$ 250,000	\$ -	\$ 250,000			\$ 250,000	\$ -	\$ 250,000		
WAT	WF	Renewal	2000-4200-0000	Hydrant and Valve replacements	\$ 500,000	\$ 50,000	\$ -	\$ 50,000			\$ 50,000	\$ -	\$ 50,000			\$ 50,000	\$ -	\$ 50,000			\$ 50,000	\$ -	\$ 50,000		
WAT	WF	Renewal	2000-4200-0000	Services Replacements	\$ 500,000	\$ 50,000	\$ -	\$ 50,000			\$ 50,000	\$ -	\$ 50,000			\$ 50,000	\$ -	\$ 50,000			\$ 50,000	\$ -	\$ 50,000		
WAT	WF	New	2000-4100-0000	SCADA and Instrumentation upgrades (online chlorine)	\$ 50,000	\$ 50,000	\$ -	\$ 50,000																	
WAT	WF	New	2000-4100-0000	WTP filter/Upgrade - including energy efficiency	\$ 18,000,000	\$ 1,000,000	\$ -	\$ 250,000	\$ 750,000		\$ 8,500,000	\$ -	\$ 2,875,000	\$ 5,625,000		\$ 8,500,000	\$ -	\$ 2,875,000	\$ 5,625,000						
WAT	WF	Renewal	2000-4200-0000	Bore 3 replacement	\$ 350,000																				
WAT	WF	Renewal	2000-4200-0000	Pine Hill Pumps replacement	\$ 50,000																				
WAT	WF	Renewal	2000-4200-0000	Water Meter Replacements	\$ 275,000																				
WAT	WF	New	2000-4100-0000	New Water Mains	\$ 600,000										\$ 200,000	\$ -	\$ 200,000			\$ 200,000	\$ -	\$ 200,000			
WAT	WF	New	2000-4100-0000	Fencing Bore 1	\$ 20,000						\$ 20,000	\$ -	\$ 20,000												
WAT	WF	New	2000-4100-0000	Fencing Bore 2	\$ 20,000						\$ 20,000	\$ -	\$ 20,000												
WAT	WF	New	2000-4100-0000	Gordon St fencing	\$ 50,000										\$ 50,000	\$ -	\$ 50,000								
WAT	WF	New	2000-4100-0000	High and Low Level fencing	\$ 75,000	\$ 75,000	\$ -	\$ 75,000																	
WAT	WF	Renewal	2000-4200-0000	Decommission Low Level reservoir	\$ 200,000						\$ 200,000	\$ -	\$ 200,000												
WAT	WF	Renewal	2000-4200-0000	Pine Hill reservoir replacement	\$ 315,000						\$ 315,000	\$ -	\$ 315,000												
WAT	WF	Renewal	2000-4200-0000	Pine Hill reservoir fencing	\$ 50,000										\$ 50,000	\$ -	\$ 50,000								
WAT	WF	New	2000-4100-0000	Bundigerry-Barellan Road ring main	\$ 375,000															\$ 375,000	\$ -	\$ 375,000			
WAT	WF	New	2000-4100-0000	Cul-de-sac ring mains	\$ 140,000										\$ 140,000	\$ -	\$ 140,000								
WAT	WF	New	2000-4100-0000	Valve Exerciser + Non destructive digger	\$ 135,000										\$ 135,000	\$ -	\$ 135,000								
<b>Total - Water</b>					<b>\$ 24,955,000</b>	<b>\$ 1,475,000</b>	<b>\$ -</b>	<b>\$ 725,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 9,405,000</b>	<b>\$ -</b>	<b>\$ 3,780,000</b>	<b>\$ 5,625,000</b>	<b>\$ -</b>	<b>\$ 9,425,000</b>	<b>\$ -</b>	<b>\$ 3,800,000</b>	<b>\$ 5,625,000</b>	<b>\$ -</b>	<b>\$ 925,000</b>	<b>\$ -</b>	<b>\$ 925,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sewer</b>																									
SEW	SF	Renewal	3000-4200-0000	Sewer Main Relines	\$ 2,125,000						\$ 375,000	\$ -	\$ 375,000							\$ 250,000	\$ -	\$ 250,000			
SEW	SF	Renewal	3000-4200-0000	Manhole Replacements	\$ 800,000	\$ 50,000	\$ -	\$ 50,000							\$ 50,000	\$ -	\$ 50,000			\$ 100,000	\$ -	\$ 100,000			
SEW	SF	Renewal	3000-4200-0000	Sewer Service Replacements	\$ 900,000	\$ 100,000	\$ -	\$ 100,000							\$ 100,000	\$ -	\$ 100,000			\$ 100,000	\$ -	\$ 100,000			
SEW	SF	Renewal	3000-4200-0000	Sewer Main Replacements	\$ 100,000	\$ 50,000	\$ -	\$ 50,000							\$ 50,000	\$ -	\$ 50,000								
SEW	SF	Renewal	3000-4200-0000	SPS1 Replacement	\$ 250,000																				
SEW	SF	Renewal	3000-4200-0000	SPS3 Replacement	\$ 200,000	\$ 200,000	\$ -	\$ 200,000																	
SEW	SF	Renewal	3000-4200-0000	SPS4 Replacement	\$ 200,000										\$ 200,000	\$ -	\$ 200,000								
SEW	SF	New	3000-4100-0000	Barellan Sewer	\$ 6,490,000	\$ 1,000,000	\$ -		\$ 750,000	\$ 250,000	\$ 5,490,000	\$ -	\$ 4,120,000	\$ 1,370,000											
SEW	SF	New	3000-4100-0000	New Sewer Mains (Pine Hill)	\$ -																				
SEW	SF	New	3000-4100-0000	New Sewer Mains (Nallaboomba)	\$ -																				
SEW	SF	New	3000-4100-0000	New Sewer Mains (Bells estate)	\$ -																				
<b>Total - Sewer</b>					<b>\$ 11,065,000</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 750,000</b>	<b>\$ 250,000</b>	<b>\$ 5,865,000</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ 4,120,000</b>	<b>\$ 1,370,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>					<b>\$ 91,407,536</b>	<b>\$ 12,823,051</b>	<b>\$ 2,457,270</b>	<b>\$ 6,607,999</b>	<b>\$ 3,507,782</b>	<b>\$ 450,000</b>	<b>\$ 23,045,246</b>	<b>\$ 1,976,688</b>	<b>\$ 1,976,896</b>	<b>\$ 11,619,662</b>	<b>\$ 3,474,000</b>	<b>\$ 14,325,204</b>	<b>\$ 2,221,517</b>	<b>\$ 4,948,825</b>	<b>\$ 7,154,862</b>	<b>\$ -</b>	<b>\$ 6,627,787</b>	<b>\$ 2,139,537</b>	<b>\$ 2,826,324</b>	<b>\$ 1,644,926</b>	<b>\$ -</b>
<b>General Fund</b>					<b>\$ 55,357,536</b>	<b>\$ 9,948,051</b>	<b>\$ 2,457,270</b>	<b>\$ 5,482,999</b>	<b>\$ 2,007,782</b>	<b>\$ 200,000</b>	<b>\$ 7,779,246</b>	<b>\$ 1,976,688</b>	<b>\$ 1,823,896</b>	<b>\$ 1,874,662</b>	<b>\$ 2,104,000</b>	<b>\$ 4,500,204</b>	<b>\$ 2,221,517</b>	<b>\$ 748,825</b>	<b>\$ 3,529,862</b>	<b>\$ -</b>	<b>\$ 5,252,787</b>	<b>\$ 2,139,537</b>	<b>\$ 1,451,324</b>	<b>\$ 1,644,926</b>	<b>\$ -</b>
<b>Water</b>					<b>\$ 24,955,000</b>	<b>\$ 1,475,000</b>	<b>\$ -</b>	<b>\$ 725,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 9,405,000</b>	<b>\$ -</b>	<b>\$ 3,780,000</b>	<b>\$ 5,625,000</b>	<b>\$ -</b>	<b>\$ 9,425,000</b>	<b>\$ -</b>	<b>\$ 3,800,000</b>	<b>\$ 5,625,000</b>	<b>\$ -</b>	<b>\$ 925,000</b>	<b>\$ -</b>	<b>\$ 925,000</b>	<b>\$ -</b>	
<b>Sewer</b>					<b>\$ 11,065,000</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 750,000</b>	<b>\$ 250,000</b>	<b>\$ 5,865,000</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ 4,120,000</b>	<b>\$ 1,370,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	
<b>Total</b>					<b>\$ 91,377,536</b>	<b>\$ 12,823,051</b>	<b>\$ 2,457,270</b>	<b>\$ 6,607,999</b>	<b>\$ 3,507,782</b>	<b>\$ 450,000</b>	<b>\$ 23,045,246</b>	<b>\$ 1,976,688</b>	<b>\$ 1,976,896</b>	<b>\$ 11,619,662</b>	<b>\$ 3,474,000</b>	<b>\$ 14,325,204</b>	<b>\$ 2,221,517</b>	<b>\$ 4,948,825</b>	<b>\$ 7,154,862</b>	<b>\$ -</b>	<b>\$ 6,627,787</b>	<b>\$ 2,139,537</b>	<b>\$ 2,826,324</b>	<b>\$ 1,644,926</b>	<b>\$ -</b>

**Fit for the Future Benchmarks – General Fund**

Measure/Benchmark	FFTF Submission	Government Expected Performance	Forecast 2019/20
<b>Operating Performance Ratio</b> (Greater than or equal to break- even average over 3 years)	1.39%	1.39%	2.3%
<b>Own Source Revenue Ratio **</b> (Greater than 60% average over 3 years)	57.60%	60.00%	71.89%
<b>Building &amp; Infrastructure Asset Renewal Ratio</b> (Greater than 100% average over 3 years)	93.5%	100.0%	184.03%
<b>Infrastructure Backlog Ratio</b> (Less than 2%)	1.72%	1.72%	2.00%
<b>Asset Maintenance Ratio</b> (Greater than 100% average over 3 years)	100.0%	100.0%	100.0%
<b>Debt Service Ratio</b> (Greater than 0% and less than or equal to 20% average over 3 years)	0.16%	0.16%	0.31%
<b>Real Operating Expenditure per Capita</b> (A decrease in Real Operating Expenditure per capita over time)	2.18	2.18	2.18

\*\* This ratio is severely impacted by additional capital grants provided by the state and federal governments such as Stronger Country Communities and Roads and Roads to Recovery. Financial Assistance Grant considered own source and therefore included.

**WASH - RESERVE BALANCES 30-JUNE-2019**

CLASS OF RESERVE	Balance 30 Jun 2018	Budgeted Movement 18/19	Other	Carry over	Sept	Dec	March	June	HA/MS/CL	Net Transfer	Balance 30 Jun 2019	Budgeted Movement 18/19
<b>External Restrictions (Note 6 order)</b>												
<b>Water Fund</b>												
Asset Replacement	\$ 7,194,730.23	-\$ 429,522.00				-\$ 40,739.00				-\$ 470,261.00	\$ 6,724,469.23	\$ -
Carry Over Works	\$ 299,597.00			-\$ 299,597.00						-\$ 299,597.00	\$ -	\$ -
Section 64	\$ 286,984.98	\$ 15,000.00								\$ 15,000.00	\$ 301,984.98	\$ -
Retention	\$ 17,035.18										\$ 17,035.18	\$ -
<b>Water Fund</b>												
Asset Replacement	\$ 24,058.00	\$ 257,147.00								\$ 257,147.00	\$ 281,205.00	\$ -
Section 64	\$ 61,413.24									\$ -	\$ 61,413.24	\$ -
<b>General Fund - External Restrictions</b>												
Specific Purpose Unexpended Grants (from separate sheet)	\$ 1,114,651.69	-\$ 36,718.00		-400732						-\$ 437,450.00	\$ 677,201.69	\$ -
Developer Contributions	\$ 359,135.65	\$ -	\$ -	-248527	\$ -	-\$ 40,696.87	\$ -	\$ -	\$ 7,182.72	-\$ 289,223.87	\$ 77,094.50	\$ 11,500.00
Municipal Waste Management	\$ 2,697,592.42	\$ 155,378.00	\$ -		0 \$ 2,819.00	\$ -	-\$ 133,014.00	\$ -		\$ 25,183.00	\$ 2,722,775.42	\$ 226,580.00
Stormwater	\$ 504,879.85	-\$ 336,268.00	\$ -		0 \$ 11,945.00	\$ -	\$ 203,000.00	\$ -		-\$ 121,323.00	\$ 383,556.85	-\$ 74,764.00
Own Reserves	\$ 162,981.44	-\$ 62,301.00	\$ -		0 \$ 5,850.00	\$ 4,850.00	\$ 80,000.00	\$ -		\$ 16,699.00	\$ 179,680.44	\$ 24,650.00
<b>Total External Restrictions</b>	<b>\$ 12,723,059.68</b>	<b>-\$ 437,284.00</b>	<b>\$ -</b>	<b>-\$ 948,856.00</b>	<b>\$ 8,914.00</b>	<b>-\$ 76,585.87</b>	<b>\$ 149,986.00</b>	<b>\$ -</b>		<b>-\$ 1,303,825.87</b>	<b>\$ 11,426,416.53</b>	<b>-\$ 265,194.00</b>
<b>Internal Restrictions (Note 6 order)</b>												
Plant and vehicle replacement	\$ 964,852.94	-\$ 130,413.00	\$ -	0 \$	\$ -	\$ -	\$ -	\$ -		-\$ 130,413.00	\$ 834,439.94	-\$ 169,407.00
Employee Leave Entitlements	\$ 1,329,888.00	-\$ 100,000.00	\$ -		0 \$	\$ -	\$ -	\$ -		-\$ 100,000.00	\$ 1,229,888.00	\$ -
Carry over works	\$ 1,305,962.00	\$ -	\$ -	-1160135	-\$ 33,541.00	\$ -	-\$ 5,000.00	\$ -		-\$ 1,198,676.00	\$ 107,286.00	\$ -
Building Maintenance & Repair	\$ 72,167.00	-\$ 50,363.00	\$ -		0 \$	\$ -	-\$ 119,860.00	\$ -		\$ 69,497.00	\$ 141,664.00	\$ -
Community Activities	\$ 332,507.50	\$ -	\$ -		0 \$	\$ -	\$ -	\$ -		\$ -	\$ 332,507.50	\$ -
Construction of Buildings	\$ 383,506.00	-\$ 247,000.00	\$ -	-3490	\$ -	\$ 247,000.00	-\$ 6,800.00	\$ -		-\$ 10,290.00	\$ 373,216.00	\$ -
Office Equipment	\$ 516,272.40	-\$ 30,243.00	\$ -	-2484	\$ -	\$ -	\$ -	\$ -		-\$ 32,727.00	\$ 483,545.40	-\$ 77,500.00
Property Development	\$ 172,243.00	\$ -	\$ -		0 \$	-\$ 35,000.00	\$ -	\$ -		-\$ 35,000.00	\$ 137,243.00	\$ -
Other	\$ 5,607,052.00	-\$ 710,056.00	\$ -	0 \$	19,083.00	-\$ 300,000.00	-\$ 718,758.00	\$ 459,639.00		-\$ 1,288,258.00	\$ 4,318,794.00	-\$ 3,605,800.00
Recreational Facilities	\$ 10,000.00	\$ -	\$ -		0 \$	\$ -	\$ -	\$ -		\$ -	\$ 10,000.00	\$ -
Roads Refurbishment	\$ 15,000.00	\$ -	\$ -		0 \$	\$ -	\$ -	\$ -		\$ -	\$ 15,000.00	\$ -
Financial Assistance Grant	\$ 2,330,016.00	\$ -	\$ -	-2330016	\$ -	\$ -	\$ -	\$ -		-\$ 2,330,016.00	\$ -	\$ -
Bonds, Retentions & Trusts	\$ 124,694.27	\$ -	\$ -		0 \$	\$ -	\$ -	\$ -		\$ -	\$ 124,694.27	\$ -
<b>Total Internal Restrictions</b>	<b>\$13,164,161.11</b>	<b>-\$ 1,268,075.00</b>	<b>\$ -</b>	<b>-\$ 3,496,125.00</b>	<b>-\$ 52,624.00</b>	<b>-\$ 88,000.00</b>	<b>-\$ 610,698.00</b>	<b>\$ 459,639.00</b>	<b>\$ -</b>	<b>-\$ 5,055,883.00</b>	<b>\$ 8,108,278.11</b>	<b>-\$ 3,852,707.00</b>
<b>Total Restrictions</b>	<b>\$ 25,887,220.79</b>	<b>-\$ 1,705,359.00</b>	<b>\$ -</b>	<b>-\$ 4,444,981.00</b>	<b>-\$ 43,710.00</b>	<b>-\$ 164,585.87</b>	<b>-\$ 460,712.00</b>	<b>\$ 459,639.00</b>		<b>-\$ 6,359,708.87</b>	<b>\$ 19,534,694.64</b>	<b>-\$ 4,117,901.00</b>

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