

Upper Lachlan
Shire Council



Please remember



GUNNING

Operational Plan 2023/2024

2023/2024 OPERATIONAL PLAN

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1. WELCOME TO THE OPERATIONAL PLAN – MAYORAL MESSAGE



As Mayor, I am pleased to announce the Upper Lachlan Shire Council Operational Plan is finalised after a 5 week public exhibition period.

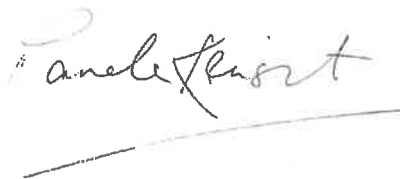
The Operational Plan outlines the principal activities of Council in 2023/2024 to address the Community Strategic Plan (CSP) strategic priorities and allocates responsibility for each activity. The Operational Plan details the program actions and performance indicators against the CSP Strategic Pillars.

The Operational Plan forms part of Council's Integrated Planning and Reporting Framework and details Upper Lachlan Shire Council's principal activities and budget for the coming twelve month period. The Operational Plan is a sub-set of the Delivery Program, which outlines a 4 year Delivery Program and aims to implement the strategies in Council's 20-year forward program established in the Upper Lachlan Community Strategic Plan Towards 2042.

Upper Lachlan Shire Council has projected a net consolidated operating budget deficit (before capital grants and contributions) of \$4.303 million in 2023/2024. A net consolidated budget cash flow deficit of \$3.474 million is projected which excludes \$5.1 million transfer from reserves that will be utilised in the budget to assist funding the capital and operational expenditure projects.

Upper Lachlan Shire Council has prepared a comprehensive capital expenditure works program for the Shire totalling \$23.95 million in 2023/2024. This is a very extensive annual capital works program. The capital works program outlines the plant fleet replacements, roads, bridges, waste centres, water supply and sewer project works along with a number of projects desired by our community.

Councillors have tried to address the requests from all sections of the community. Upper Lachlan Shire Council welcomes the participation from the community, the ratepayers and residents of the Shire into compiling the Operational Plan.

A handwritten signature in black ink, reading "Pam Kensit", written over a horizontal line.

Clr Pam Kensit
Mayor



2. CHIEF EXECUTIVE OFFICER'S SYNOPSIS

The Operational Plan is presented in accordance with the provisions of the Local Government Act 1993 and Local Government (General) Regulation 2021.

Council has received pre-plan public submissions to the Operational Plan in early 2023. Councillors reviewed these submissions on 28 March 2023 in developing this Operational Plan.

Council is limited to a maximum 3.70% increase in total rates income this year, this equates to an estimated increase in total of \$309,381. As a result of this minimal increase, Council has been restricted in its ability to meet core activity responsibilities and restricted Council's ability to fund public submission requests from the community.

The 2023/2024 Operational Plan provides a snapshot of the service delivery targets, specific tasks and major capital works. The Revenue Policy incorporates the following:-

- *General (Ordinary) Rates will increase by 3.70%, dollar value increases will vary within each individual rating category and there is a general land revaluation for the Shire;*
- *Water Supply Access Charge and Water Availability Charge will increase by 2.50% or \$13 per service;*
- *Water usage (consumption) charge will increase by 8%, dollar value increases will vary for each individual service dependent upon water consumption;*
- *Stormwater Annual Charges will have a zero increase;*
- *Sewer Best Practice Pricing Access Charges will increase by 7% or \$64 per service;*
- *Domestic Waste Management Annual Charge will increase by 7% or \$39 per service;*
- *Commercial Waste Annual Charge will increase by 7% or \$47 per service;*
- *Rural Waste Annual Charge will increase by 7% or \$17.60 per Assessment; and*
- *Domestic Waste Management Availability Charge and Commercial Waste Availability Charge will increase by 7% or \$16 per Assessment.*

The Operational Plan is available for viewing at the three Council Offices and Council libraries. The Operational Plan is also available to download from the Council's website www.upperlachlan.nsw.gov.au and a link is provided on Council's Facebook page.

Alex Waldron
Chief Executive Officer

3. ELECTED REPRESENTATIVES / COUNCILLORS



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DEPUTY MAYOR
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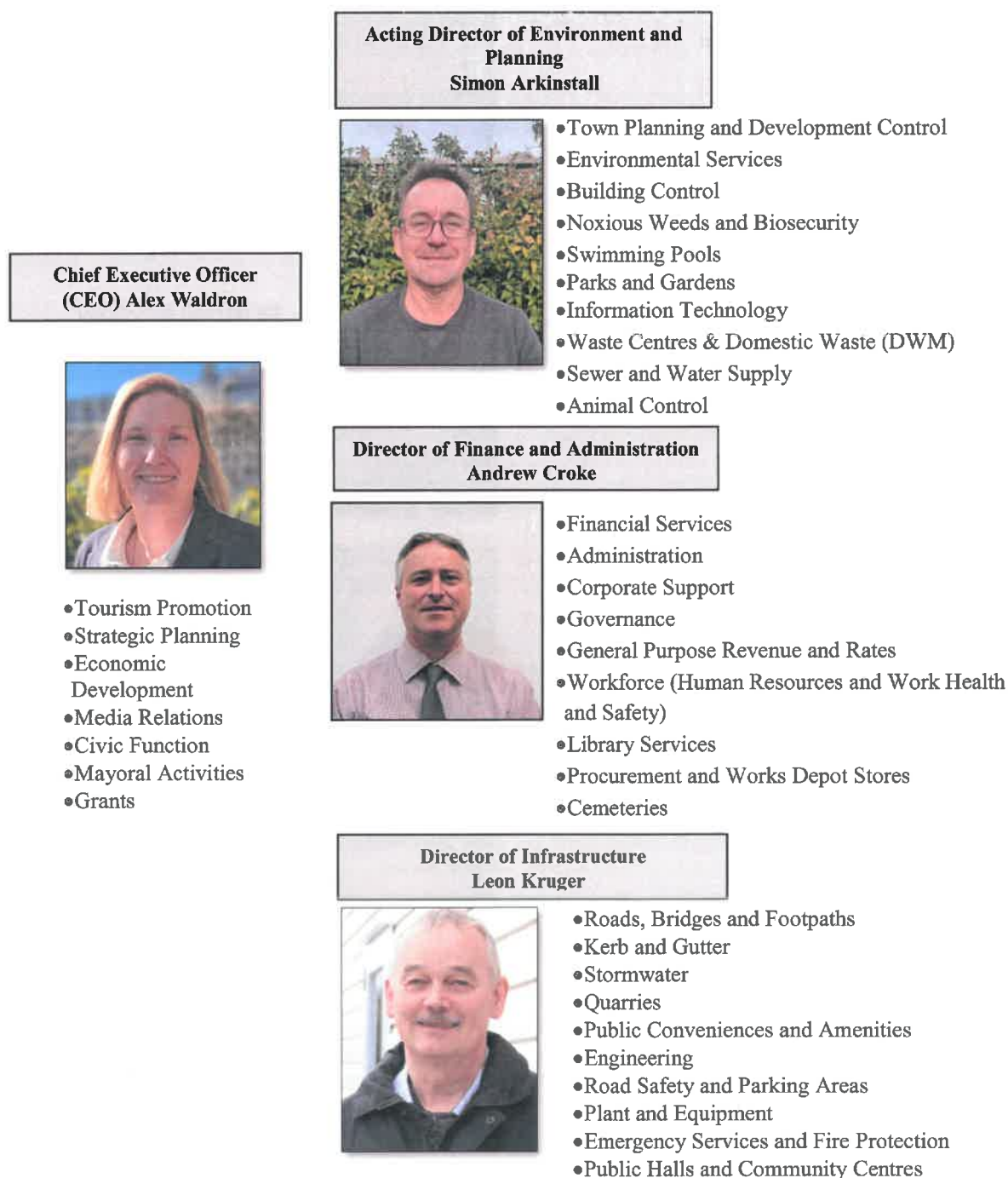
Clr Lauren Woodbridge

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E lwoodbridge@upperlachlan.nsw.gov.au

4. ORGANISATION STRUCTURE

Section 332 of the Local Government Act 1993 requires Council to determine its organisational structure. The approved organisation structure comprises the Chief Executive Officer's office and three Council Departments as outlined below.

The Chief Executive Officer oversees the day-to-day operations of Council and provides professional advice to elected Council. Each of the three Departments has a Director who together with the Chief Executive Officer, form the senior management team. It is this team that has primary responsibility for delivering the activities identified in the Operational Plan.



5. GLOSSARY OF COUNCIL SERVICES – HOW TO CONTACT COUNCIL

Crookwell Administration Office

44 Spring Street
CROOKWELL NSW 2583
Telephone (02) 4830 1000

Gunning Administration Office

123 Yass Street
GUNNING NSW 2581
Telephone (02) 4845 4100

Taralga Community Service Centre

29 Orchard Street
TARALGA NSW 2580
Telephone (02) 4840 2099

Email: council@upperlachlan.nsw.gov.au

Website: www.upperlachlan.nsw.gov.au

Council services information is available on Upper Lachlan Shire Council's FaceBook page.

ALL CORRESPONDENCE SHOULD BE DIRECTED TO:-

The Chief Executive Officer

PO Box 42

GUNNING NSW 2581

Email: council@upperlachlan.nsw.gov.au

COUNCIL LIBRARIES CONTACT DETAILS

Crookwell Library

Denison Street
CROOKWELL NSW 2583
Phone: (02) 4832 1048

Email: library@upperlachlan.nsw.gov.au

Website: www.upperlachlan.nsw.gov.au/library

Gunning Library

92 Yass Street
GUNNING NSW 2581
Phone: (02) 4845 1231

Email: gunninglibrary@upperlachlan.nsw.gov.au

Library Opening Hours:

Crookwell Branch Library Opening Hours:-

Monday	10.30 am - 5.00 pm
Tuesday	10.30 am - 5.00 pm
Wednesday	1.30 pm - 5.00 pm
Thursday	10.30 am - 5.00 pm
Friday	10.30 am - 5.00 pm
Saturday	10.00 am - 12 noon

Gunning Branch Library Opening Hours:-

Monday	CLOSED
Tuesday	2.00 pm - 5.00 pm
Wednesday	2.00 pm - 5.00 pm
Thursday	1.30 pm - 5.00 pm
Friday	10.00 am - 5.00 pm
Saturday	10.00 am - 12 noon



UPPER LACHLAN TOURIST ASSOCIATION

CONTACT DETAILS

Visitor Information Centre (VIC)
36 Goulburn Street
CROOKWELL NSW 2583
Phone: (02) 4832 1988
Email: info@visitupperlachlan.com.au
Website: www.visitupperlachlan.com.au



Visitor Information Centre Opening Hours:

Monday	9:00 am – 5:00 pm
Tuesday	9:00 am – 5:00 pm
Wednesday	9:00 am – 5:00 pm
Thursday	9:00 am – 5:00 pm
Friday	9:00 am – 5:00 pm
Saturday	10:00 am – 4:00 pm
Sunday	10:00 am – 4:00 pm

SWIMMING POOLS CONTACT DETAILS

Council operates and maintains public swimming pools in Crookwell and Gunning. The Gunning swimming pool is open during the summer months being November to March each year. The Crookwell Multipurpose Aquatic and Activities Centre development construction is estimated to be completed and officially opened to the public in late 2023.

The swimming pools opening and closing times are dependent upon usage and are advertised in the local newspaper and at the swimming pool entrances. The pool may be closed during inclement weather and / or electrical storms.



COUNCIL EMERGENCY SERVICES CONTACT

Emergency/After hours phone number is (02) 4830 1000

WASTE CENTRES

Opening Hours:

Bigga

Key available to ratepayers at Bigga Store

Collector

Sunday 10.00 am - 4.00 pm

Crookwell

Friday, Saturday, Sunday and Monday 10.00 am - 4.00 pm

Gunning

Wednesday, Saturday and Sunday
10.00 am - 4.00 pm

Taralga

Thursday, Saturday and Sunday
10.00 am - 4.00 pm

Tuena

Available to Ratepayers



WEEKLY DOMESTIC WASTE (GARBAGE) COLLECTION

TUESDAY - Crookwell

WEDNESDAY - Gunning, Breadalbane, Collector, Dalton

THURSDAY - Taralga, Golspie, Binda, Lost River, Laggan, Grabben Gullen

FORTNIGHTLY DOMESTIC WASTE (RECYCLING) COLLECTION

Week 1 MONDAY AND TUESDAY - Crookwell

Week 2 WEDNESDAY - Gunning, Breadalbane, Collector, Dalton

Week 2 THURSDAY - Taralga, Golspie, Laggan, Grabben Gullen

Week 2 FRIDAY - Binda, Lost River

FORTNIGHTLY DOMESTIC WASTE (GARDEN) COLLECTION (EXCLUDING WINTER)

Week 1 WEDNESDAY - Gunning, Breadalbane, Collector, Dalton

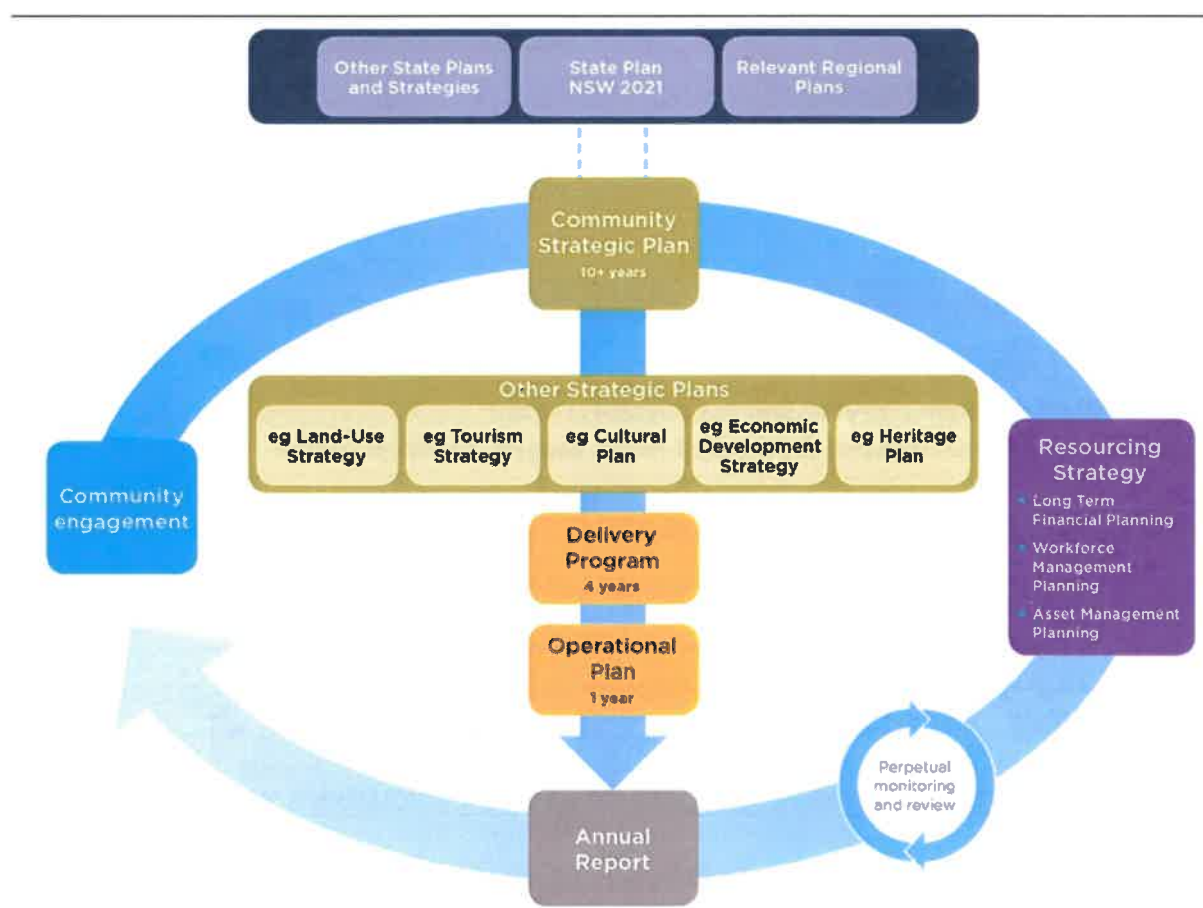
Week 1 THURSDAY - Taralga, Golspie, Binda, Lost River, Laggan, Grabben Gullen

Week 2 TUESDAY - Crookwell

6. COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM

As part of the Office of Local Government's Integrated Planning and Reporting Framework Council has developed the following framework:-

- A 20 year Community Strategic Plan that outlines our broad vision for the future;
- A 4 year Delivery Program, accompanied by a full budget, that details what we will do to implement the Community Strategic Plan;
- A Resourcing Strategy to support the Delivery Program including a Long Term Financial Plan, Workforce Plan and Infrastructure Plan;
- An Operational Plan, which will record the planned activities and expenditure for each year;
- An Annual Report, which provides our community with a detailed account of progress made in implementing the Delivery Program and Community Strategic Plan.



The Operational Plan outlines the principal activities (i.e. services) to be provided to the community, along with the key service delivery measures that are being recorded to achieve the actions identified in the Community Strategic Plan and the Delivery Program.

The Local Government Elections took place on 4 December 2021. To coincide with the newly elected Council being declared, a revised Community Strategic Plan (CSP) has been developed after community engagement and the CSP adopted by Council has taken effect 1 July 2022.



The Upper Lachlan Community Strategic Plan Towards 2042 has replaced the Tablelands Regional Community Strategic Plan 2016-2036, and has taken effect on 1 July 2022.

Upper Lachlan Shire Council has 5 Strategic Pillars (as outlined above) and Principal Activity functions (or known as business centres) that address each objective, the following information is provided for each Principal Activity:-

Goal:	Outlines the desired goal for that principal activity.
Management Responsibility:	Staff position responsible for the delivery of the activity.
CSP Strategy:	Links to the Community Strategic Plan priorities.
Key Activities:	The main activities or services delivered.
Key Performance Indicator:	Service delivery targets and quantifiable benchmarks.
Delivery Program Actions	Details the actions planned to meet our Community Strategic Plan and Delivery Program objectives.

Quarterly Operational Plan activity and budget reports are presented to Council to monitor our performance in delivering the services and activities identified for each principal activity. In addition, six monthly progress review reports are used to monitor the implementation of Council's Delivery Program.

7. COMMUNITY ENGAGEMENT

The Canberra Region Joint Organisation (CRJO) engaged consultants, Projectura, to undertake the development of a Regional Community Strategic Plan and individual councils Community Strategic Plans, a Community Engagement Strategy and facilitation of community engagements in the seven local government areas (LGAs).

The project schedule for delivery of the CSP is outlined as follows:-

- Inception March-April 2021: Desktop review of current Community Strategic Plans, relevant state strategies, research findings and data sets.
- May-August 2021: Prepare and implement the Community Engagement Strategy.
- August-September 2021: Analyse engagement findings, prepare, and issue Community Engagement Report.
- September-December 2021: Prepare and issue a Draft Regional Community Strategic Plan (including individual council chapters), including indicators.
- February 2022: Present the Draft Community Strategic Plan to individual councils.

The community consultation utilised in the development of the CSP was extensive and included the following steps:-

- Key Stakeholder Identification, Engagement and Register;
- Methods of Key Community Engagement Activities determined; and
- Community Engagement Strategy developed.

The community engagement activities in Upper Lachlan LGA included:-

- On-line Community Survey;
- Telephone surveys by Projectura and Taverner Research;
- Discussion Guides and Project Media Releases;
- Council website and local media channels promotion and information dissemination;
- Total participation included 279 people or 3.40% of the population engaged.

Towards 2042!
Have your say



In addition, Upper Lachlan Shire Council has conducted community outreach meetings in March 2023 at Bigga, Gunning and Big Hill and meetings held in Collector and Taralga in June 2023.

8. OUR STRATEGIC PILLARS AND PRIORITIES

The Upper Lachlan Community Strategic Plan (CSP) Towards 2042 identifies long-term desired community goals, corresponding strategic priorities addressing social justice principles and quadruple bottom line objectives. The Operational Plan identifies the actions and activities with accompanying performance indicators within each Strategic Pillar/Theme.

The following are Council's five adopted Strategic Pillars:-

1. OUR COMMUNITY

Strategic Objective We are a network of close-knit and well-supported communities that value our rural lifestyle.

2. OUR ENVIRONMENT

Strategic Objective: We appreciate our range of rural landscapes and habitats and are stewards of the natural environment for future generations.

3. OUR ECONOMY

Strategic Objective: We capitalise on the region's close proximity to Canberra and its position as a convenient location to attract industry and investment. We foster and develop diverse, adaptive and innovative agricultural industry.

4. OUR INFRASTRUCTURE

Strategic Objective: Infrastructure compliments our rural and historic landscapes whilst supporting healthy communities and industries.

5. OUR CIVIC LEADERSHIP

Strategic Objective: Our leaders work collaboratively to meet the needs of the community, in an ethical and strategic manner.



CSP STRATEGIC PILLAR – OUR COMMUNITY:

PRINCIPAL ACTIVITY - HEALTH SERVICES, MEDICAL CENTRES, AGED, DISABLED AND COMMUNITY SERVICES



GOAL

Facilitate and support social programs and initiatives that provide or improve upon community services.

KEY ACTIVITIES

Community services and health services are provided in partnership with other government agencies and community groups. Activities include:-

MANAGEMENT RESPONSIBILITY

Director of Environment and Planning

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy A.1 - Our community has access to health and community services that support physical health and mental wellbeing through all life stages.
- Strategy A.3 - Advocate State and Federal Government agencies for infrastructure and services that meet the health and wellbeing needs of the community.

1. Assistance to health care service providers in the Shire, such as Crookwell Health Care Centre and Gunning District Community Health Service.
2. Liaison with Southern NSW Local Health District.

Key Performance Indicator

Liaise with health care service providers within the Shire.

Performance Measure

Facilitate leases for buildings.

Delivery Program Actions

1.1 - Support the retention of medical and health care facilities in the towns.

Support and promote youth engagement.

Report annually to Council.

1.4 - Retain the youth population demographic and provide appropriate facilities.

Support the NSW Government sponsored National Disability Insurance Scheme (NDIS).

Council review the Disability Inclusion Action Plan.

1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds.

Maintain a web based community directory.

Review annually.

1.7 - Social inclusion for all disparate communities.

CSP STRATEGIC PILLAR – OUR COMMUNITY:**PRINCIPAL ACTIVITY - PUBLIC HALLS, CULTURAL SERVICES, COMMUNITY CENTRES AND MUSEUMS****GOAL**

To support the provision of community and cultural facilities to enhance our community's quality of life.

MANAGEMENT RESPONSIBILITY

Buildings Maintenance Officer

Manager Economic Development and Tourism

Manager Environment and Planning

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy A.5 - Events celebrate the identity of our towns, produce, heritage and culture.
- Strategy A.6 - Support the community by encouraging creative expression through arts and culture.

KEY ACTIVITIES

Council facilitates active community participation and has Section 355 Committee of Council partnerships and local stakeholders. Activities include:-

1. Social and Community Plan for Council.
2. Cultural Plan for Council.
3. Management Plans for Council's public buildings and community centres.
4. Art galleries, museums and other cultural facilities management.

Key Performance Indicator

Review and implement Social and Community Plan for Council.

Review and implement Cultural Plan for Council.

Maintenance and management of Council public facilities.

Performance Measure

Report on actions each year in the Annual Report.

Report on actions each year in the Annual Report.

Review Plans of Management every five years.

Delivery Program Actions

1.2 - Support provision of ageing population services and aged accommodation.

1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds.

1.6 - Protect all significant heritage sites to preserve the diverse history of the Shire.

1.8 - Manage and upgrade Council's public buildings and community centres.

1.8 - Manage and upgrade Council's public buildings and community centres.

**CSP STRATEGIC PILLAR – OUR COMMUNITY:
PRINCIPAL ACTIVITY - ANIMAL CONTROL**

GOAL

Provide timely and efficient services with respect to animal control activities.

MANAGEMENT RESPONSIBILITY

Ranger

Coordinator Parks, Gardens and Biosecurity

**COMMUNITY STRATEGIC PLAN
STRATEGY**

This function will achieve the following:

- Strategy A.7 - Support participation in a broad range of activities to foster community connectivity and informal support networks.

KEY ACTIVITIES

The Animal Control function is responsible for enforcement of companion animal regulations in accordance with State Government requirements. Activities include:-

1. Companion Animals Management Plan of Council.
2. Stock Control and Impounding.
3. Animal welfare.
4. Rural Addressing.

Key Performance Indicator

Registration of companion animals.

Performance Measure

Monthly report to Office of Local Government.

Delivery Program Actions

1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

Maintain a Complaint Handling Register.

Complaints investigated in accordance with Council's Enforcement Policy.

1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

Maintain an Impounding Register.

Statistics reported in Annual Report.

1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

**CSP STRATEGIC PILLAR – OUR COMMUNITY:
PRINCIPAL ACTIVITY - SWIMMING POOLS**

GOAL

Provide accessible swimming pools for the communities at Crookwell and Gunning.

MANAGEMENT RESPONSIBILITY

Manager Water, Sewer and Waste

**COMMUNITY STRATEGIC PLAN
STRATEGY**

This function will achieve the following:

- Strategy A.2 - Our community driven sports and recreation groups are supported.
- Strategy D.6 - Our community infrastructure is accessible and fosters inclusive, healthy and active recreation.

KEY ACTIVITIES

The administration and responsibility for:-

1. Recreation and sporting facilities.
2. Public health and water safety of all Council swimming pools.
3. Equity of access to the community.

Key Performance Indicator

Swimming pool guidelines.

Water quality testing.

Swimming pool patronage numbers and financial report.

Construction of Multipurpose Activity and Aquatic Centre (MAAC) in Crookwell.

Performance Measure

Annual review of guidelines.

Daily testing and water sample compliance.

Report annually to Council.

Opening facility at start of 2023/2024 season.

Delivery Program Actions

1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds.

1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds.

CSP STRATEGIC PILLAR – OUR COMMUNITY:

PRINCIPAL ACTIVITY - SPORTING GROUNDS, PARKS AND GARDENS AND PUBLIC SPACES

GOAL

Provide public recreation areas and facilities for the enjoyment of the local community and visitors.

KEY ACTIVITIES

Council will manage community land, open space and reserves to sustain and improve the community's lifestyle. Activities include:-

MANAGEMENT RESPONSIBILITY

Coordinator Parks, Gardens and Biosecurity
Director of Environment and Planning

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy A.2 - Our community driven sports and recreation groups are supported.
- Strategy D.4 - Encourage community pride through the beautification of our towns and rural areas.

1. Implement Open Space and Community Facilities Section 7.11 Development Contributions Plan.
2. Management of sporting grounds.
3. Management of parks and gardens.
4. Management of playground equipment.
5. Town beautification.

Key Performance Indicator

Sports field maintenance and Playing Fields Committee meetings.

Performance Measure

Report to Council annually.

Delivery Program Actions

1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

Prepare Plans of Management for land where Council is the trustee.

Categorise land and prepare Plans of Management.

1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

Towns and villages mowing and maintenance program and fire risk minimisation. Improve maintenance of public parks facilities.

Implement town beautification/place making initiatives.

1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

Towns and villages Masterplan program.

Community engagement and Council adoption of four town Masterplans.

1.8 - Manage and upgrade Council's public buildings and community centres.

**CSP STRATEGIC PILLAR – OUR COMMUNITY:
PRINCIPAL ACTIVITY - PUBLIC LIBRARIES**

GOAL

Provide public library services and resources to meet the recreational, educational and cultural needs of our community.

KEY ACTIVITIES

The library and information services are client-focused and responsive to community needs and incorporate technology advancements. Activities include:-

MANAGEMENT RESPONSIBILITY

Manager Library Services

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy A.6 - Support the community by encouraging creative expression through arts and culture.
- Strategy A.8 - Support and promote services, community groups and local initiatives as a way of supporting residents and welcoming and including new residents.

1. A Service Level Agreement with Goulburn Mulwaree Council for provision of agreed library services; i.e. shared book collections and Library Management System.
2. Providing library collections and facilities.
3. Library Services at Crookwell and Gunning branch libraries.
4. eSmart library.

Key Performance Indicator

Quarterly Reports for library services to Council.

Performance Measure

Report to Council by deadline.

Delivery Program Actions

1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

Complete NSW State Library Return of Local Priority Grant Report and Statement of Library Operations.

Completed by State Library deadline.

1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

Provide an outreach program to Upper Lachlan Shire villages and community groups that are not serviced directly by a Library branch.

Outreach visits to each village school once a term.

1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds.

Provide a program of regular Library activities targeted towards youth aged 12 to 25 years.

Program of regular youth activities is implemented.

1.3 - Community services for young, aged, disabled, and people from diverse cultural backgrounds.

CSP STRATEGIC PILLAR – OUR COMMUNITY:
PRINCIPAL ACTIVITY - EMERGENCY SERVICES AND FIRE PROTECTION

GOAL

Provide support for local emergency management in Upper Lachlan local government area.

KEY ACTIVITIES

To provide support to local emergency and recovery operations in partnership with other government agencies and local fire brigades. Key government agencies and instruments include:-

MANAGEMENT RESPONSIBILITY

Local Emergency Management Officer (LEMO)
 Manager Infrastructure Delivery

1. NSW State Emergency Services (SES).
2. NSW Rural Fire Service (RFS).
3. Fire and Rescue NSW.
4. Council's Local Disaster Plan (DISPLAN).
5. Liaise with Ministry for Police and Emergency Services.
6. Natural Disaster response.
7. Emergency Services Levy (ESL).

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy C.4 - To investigate and implement approaches to reduce our carbon footprint.
- Strategy B.4 - Enhance economic resilience to adapt and respond to shocks like COVID 19 and natural disasters.

Key Performance Indicator

Performance Measure

Delivery Program Actions

Maintain Section 7.11 Development Contributions Plan Register for each individual Bushfire Brigade.

Annual audit of Section 7.11 Register - Bushfire.

1.8 - Manage and upgrade Council's public buildings and community centres.

Complete review of DISPLAN and creation of Consequence Management Guides.

Report to Council every two years.

1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

Council participate in CRJO South East NSW Resilience Framework project.

Report to Council on actions achieved.

4.12 - Flood Risk Management Plans created for Crookwell Gunning, Taralga and Collector.

CSP STRATEGIC PILLAR – OUR ENVIRONMENT:

PRINCIPAL ACTIVITY - TOWN PLANNING AND DEVELOPMENT CONTROL



GOAL

Maintain and sustain a natural and built environment for future generations to enjoy.

MANAGEMENT RESPONSIBILITY

Manager of Environment and Planning
Director of Environment and Planning

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy C.5 – To investigate and adopt environmental sustainability practices and purchasing across the organisation.
- Strategy C.6 - Maintain a balance between growth, development, environmental protection and agriculture through sensible planning.
- Strategy C.7 - Consider community feedback, local character and identity, economic factors and social impact in planning decisions.
- Strategy C.8 - Encourage positive social and environmental contributions from developers.

KEY ACTIVITIES

Provide strategic planning services that will achieve economic, environmental and planning outcomes through a community consultative process. Carry out responsibilities and implementation of NSW State Government and other government agencies planning directives. Activities include:-

1. Development, monitoring and implementation of Local Environmental Plan (LEP).
2. Section 7.11 and Section 7.12 Development Contributions Plan management.
3. Heritage management.
4. Development Control Plans (DCP) management.
5. Character Statements for the villages and Masterplans.
6. Strategic planning reviews.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Prepare LEP amendments and submit to Department of Planning and Environment.	LEP amendments utilising gateway approval.	2.2 - Promote environmentally sustainable developments (ESD).
Review and monitor Local Environmental Plan, Development Control Plan and Local Strategic Planning Statement.	Undertake Strategic Planning Reviews.	2.2 - Promote environmentally sustainable developments (ESD).

Key Performance Indicator	Performance Measure	Delivery Program Actions
Review and implementation of Section 7.11 (Section 94 Development Contributions Plan) and Section 7.12 (Section 94A Development Contributions Plan).	Review of Section 7.11 Development Contribution Plans; and annual audit of Section 7.11 Register.	2.4 - Pursue Section 94A Development Contributions payments for all State Significant - Designated Developments.
Section 355 Committees of Council operate to facilitate the Community Enhancement Fund (CEF).	CEF Funds distributed annually. Committees resourced to benefit target communities.	2.4 - Pursue Section 94A Development Contributions payments for all State Significant - Designated Developments.
Completion and issue of Section 10.7 Planning Certificates.	Complete within 7 days.	2.2 - Promote environmentally sustainable developments.
Completion of heritage listings LEP review, continue heritage advisory service, continue annual heritage grants program.	Ongoing, use of service, annual grant funding allocated.	2.2 - Promote environmentally sustainable developments.



Laggan Parklet established in 2021

**CSP STRATEGIC PILLAR – OUR ENVIRONMENT:
PRINCIPAL ACTIVITY - BUILDING CONTROL AND COMPLIANCE**

GOAL

Provide efficient regulatory and statutory inspections and building approval service to the community. Provide education and advice to the building industry in the local government area.

KEY ACTIVITIES

Provide Building Control services and be responsible for all regulatory inspections associated with construction and buildings. Carry out responsibilities in conjunction with NSW State Government and other government agencies. Activities include:-

MANAGEMENT RESPONSIBILITY

Environmental Health and Building Surveyors

Manager of Environment and Planning

1. Process applications, and issue certificates and consents for building developments.
2. Develop and promote energy efficiency and reduction of greenhouse gases.
3. Building inspections conducted by Council officers for new constructions.

**COMMUNITY STRATEGIC PLAN
STRATEGY**

This function will achieve the following:

- Strategy C.5 – To investigate and adopt environmental sustainability practices and purchasing across the organisation.
- Strategy C.6 - Maintain a balance between growth, development, environmental protection and agriculture through sensible planning.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Ensure ongoing accreditation of Building Surveyors is maintained.	Minimum CPD points are obtained annually.	2.2 - Promote environmentally sustainable developments (ESD).
Construction Certificate (CC) assessment and determination	Determine 80% of CC's within 40 days.	2.2 - Promote environmentally sustainable developments (ESD).
Council retain a Register of Fire Safety Statements for Class 2 to 9 buildings.	Annually review the Register for currency.	2.2 - Promote environmentally sustainable developments (ESD).
Development Application (DA) assessment and determination.	Determine 80% of DA's within 40 days.	2.2 - Promote environmentally sustainable developments (ESD).

**CSP STRATEGIC PILLAR – OUR ENVIRONMENT:
PRINCIPAL ACTIVITY - ENVIRONMENTAL SYSTEMS AND PROTECTION**

GOAL

Ensure the protection of the natural environment through the implementation of policies and the enforcement of regulatory requirements.

KEY ACTIVITIES

The Environmental Systems function is responsible for addressing matters that may be detrimental to the environment, and public health and safety in conjunction with other government agencies, catchment management authorities and the community. Activities include:-

MANAGEMENT RESPONSIBILITY

Manager of Environment and Planning
Director of Environment and Planning

1. Responding to environmental incidents, i.e. air, water, noise, waste and contamination.

**COMMUNITY STRATEGIC PLAN
STRATEGY**

This function will achieve the following:

- Strategy C.1 - Protect and enhance the existing natural environment, including flora and fauna native to the region.
- Strategy C.3 - Protect and rehabilitate waterways and catchments.
- Strategy C.4 - To investigate and implement approaches to reduce our carbon footprint.
- Strategy C.6 - Maintain a balance between growth, development, environmental protection and agriculture through sensible planning.

2. Monitoring the environment and responding to information and complaints from the community.

3. Implementing and monitoring Council's energy strategy.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Investigate and report environmental complaints in accordance with legislation.	Deal with complaints in accordance with Customer Service Charter.	2.1 - Address environmental degradation issues; i.e. noxious weeds control.
Assist community groups to seek grant funding for environmental initiatives for Council land and waterways.	Number of projects initiated.	2.5 - Support land care initiatives to restore and beautify natural resources.
Drive sustainability in Council's business. Activate whole of Council commitment to sustainability and reduce greenhouse gases from Council's operations.	Deliver energy actions. Continue to implement energy reduction options across Council facilities and services.	2.2 - Promote environmentally sustainable developments (ESD).

Participate in the Hilltops and Upper Lachlan Shire Councils drought resilience pilot program in conjunction with Resilience NSW.

Drought Resilience Plan implemented.

2.2 - Promote environmentally sustainable developments (ESD).

CSP STRATEGIC PILLAR – OUR ENVIRONMENT:

PRINCIPAL ACTIVITY - BIOSECURITY (NOXIOUS WEEDS) INSPECTION AND CONTROL

GOAL

Responsibly and effectively manage noxious weeds within the local government area to ensure that agricultural production, biodiversity and the environment is protected.

KEY ACTIVITIES

The Noxious Weeds function is responsible for identification, inspection and enforcement of noxious weeds control in conjunction with other government agencies, catchment management authorities and landowners. Activities include:-

MANAGEMENT RESPONSIBILITY

Senior Biosecurity Officer
Coordinator Parks, Gardens and Biosecurity
Director of Environment and Planning

1. Monitor weed establishment through regular inspection and surveys of land within the Shire.
2. Undertake control programs of noxious weeds on roadsides, reserves and public land under Council's authority.
3. NSW Government Noxious Weed Grant Subsidy.

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy C.1 - Protect and enhance the existing natural environment, including flora and fauna native to the region.
- Strategy C.2 - Implement effective integrated weed and pest animal management.
- **Strategy B.2 - Foster a diverse and resilient agricultural industry.**

Key Performance Indicator

Property inspections - the type and density of noxious weed infestations to be recorded and reported to Council.

Performance Measure

Inspection statistics reported to Council monthly.

Delivery Program Actions

2.1 - Address environmental degradation issues, i.e. noxious weeds control.

Suppression of noxious plants on road reserves.

Roads to be surveyed annually and control work conducted.

2.1 - Address environmental degradation issues, i.e. noxious weeds control.

Regular education programs (field days and press releases) for landowners on the most effective control methods.

Staff available for advice and support on weed control.

2.5 - Support land care initiatives to restore and beautify natural resources.

**CSP STRATEGIC PILLAR – OUR ENVIRONMENT:
PRINCIPAL ACTIVITY - FOOD CONTROL AND INSPECTIONS**

GOAL

Manage public health services to enhance the health and safety of the community.

MANAGEMENT RESPONSIBILITY

Manager of Environment and Planning

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy C.7 - Consider community feedback, local character and identity, economic factors and social impact in planning decisions.
- Strategy E.1 - Council practices and processes are undertaken in an efficient manner that meets legislative requirements.

KEY ACTIVITIES

Food control function is responsible for enforcing the minimum standards for public health in conjunction with other government agencies. Activities include:-

1. Inspection of food retailers.
2. Swimming Pool inspection program.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Conduct food premise inspections of retailers and service providers.	Annual inspection of all food premises.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Re-inspection of food retailers issued with infringement notices.	Follow up within 90 days of notice.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.
Swimming Pool register and inspection program.	Ensure Swimming Pool register is maintained.	1.9 - Encourage recreational and leisure activities while maintaining public safety standards.

**CSP STRATEGIC PILLAR – OUR ENVIRONMENT:
PRINCIPAL ACTIVITY - WASTE CENTRES AND LANDFILLS**

GOAL

Maintain a clean and safe streetscape environment and manage waste disposal in an environmentally friendly manner.

MANAGEMENT RESPONSIBILITY

Coordinator Water, Sewer and Waste
Manager Water, Sewer and Waste

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy D.12 - Our recycling and waste management practices are accessible and efficient.
- Strategy D.9 - Advocate to State and Federal Government agencies for infrastructure that meets the needs of all people in our communities and our visitors.

KEY ACTIVITIES

The Waste Centre function is responsible for providing waste landfill and waste transfer centre facilities that meet public health standards and legislative requirements.

Activities include:-

1. Environmental management of Council Waste Transfer Centres and Landfill sites.
2. Restoration and rehabilitation plans for landfill sites.
3. Rural Waste Charge management.
4. Maximise resource recovery opportunities
5. Waste Disposal and Recycling.

Key Performance Indicator

Implement strategy for the Crookwell Waste Centre, including remediation and restoration.

Ensure best practice pricing based on cost recovery principles for all waste services and promotion of waste recycling.

Performance Measure

Consultant to supply options for EPA and Council to complete works.

Review and report to Council annually.

Delivery Program Actions

4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.

4.7 - Provide waste pickup service for towns and villages, and reduce the amount of waste going to landfills.

**CSP STRATEGIC PILLAR – OUR ENVIRONMENT:
PRINCIPAL ACTIVITY - DOMESTIC WASTE MANAGEMENT (DWM)**

GOAL

Provide reliable, cost effective, environmentally acceptable garbage and recycling collection and disposal services to the community.

MANAGEMENT RESPONSIBILITY

Coordinator Water, Sewer and Waste
Manager Water, Sewer and Waste

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy D.12 - Our recycling and waste management practices are accessible and efficient.
- Strategy C.4 - To investigate and implement approaches to reduce our carbon footprint.

KEY ACTIVITIES

The Domestic Waste function is responsible for providing kerbside pickup service for domestic waste and recycling for towns and villages. The service is to meet all public health standards, work safety standards, and government agencies and legislative requirements. Activities include:-

1. Weekly domestic waste and commercial waste collection services.
2. Fortnightly recycling collection service.
3. Fortnightly organic green waste collection service.
4. Maximise resource recovery and waste avoidance.
5. Waste Education and Awareness program.

Key Performance Indicator

Performance Measure

Delivery Program Actions

DWM service charge includes a disposal cost as a costed entity as part of the annual DWM reasonable cost calculation.

Establish Fund and review annually.

4.7 - Provide waste pickup service for towns and villages, and reduce the amount of waste going to landfills.

Average number of garbage bin service collections missed per month and number of complaints received.

Less than 2% of weekly pickups.

4.7 - Provide waste pickup service for towns and villages, and reduce the amount of waste going to landfills.

Kerbside pickup of organic green waste collection service.

Report to be provided annually to Council.

4.7 - Provide waste pickup service for towns and villages, and reduce the amount of waste going to landfills.

Prepare and review DWM long-term plant replacement schedule.

Reviewed annually.

4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.

**CSP STRATEGIC PILLAR – OUR ENVIRONMENT:
PRINCIPAL ACTIVITY - WATER SUPPLY SERVICES**

GOAL

Provide a quality water supply product in a reliable and cost effective manner that meets Australian Drinking Water Guidelines.

MANAGEMENT RESPONSIBILITY

Coordinator Water, Sewer and Waste
Manager Water, Sewer and Waste

**COMMUNITY STRATEGIC PLAN
STRATEGY**

This function will achieve the following:

- Strategy D.10 - Provide high quality reliable water supply options to communities.
- Strategy C.3 - Protect and rehabilitate waterways and catchments.
- Strategy E.1 - Council practices and processes are undertaken in an efficient manner that meets legislative requirements.

KEY ACTIVITIES

The Water Supply function is responsible for providing water services to the towns in the Shire. The water services are provided in partnership with other government agencies, and comply with public health and work safety standards. Activities include:-

1. Reticulated water supply to Crookwell, Gunning, Taralga and Dalton.
2. Strategic Business Plan for water provision.
3. Management of Water Treatment and Water Pumping services and infrastructure.
4. Section 64 Water Supply Development Contributions Plan management.
5. Water supply catchment management.

Key Performance Indicator

Carry out weekly water quality standard testing. Taralga water supply dam replacement is highest priority.

Implement user pay best practice pricing water charges in accordance with State Government Guidelines.

Implement Integrated Water Cycle Management (IWCM) Strategy for the town water supplies.

Maintain Section 64 Development Contributions Plan Register.

Surplus Water Fund operating result.

Performance Measure

Complying water quality test samples.

50% water supply income from user pay charges.

Final IWCM strategy produced by December 2023.

Audited annually.

Within 10% of budget.

Delivery Program Actions

4.6 - Improve water supply and sewer facilities to towns.

4.6 - Improve water supply and sewer facilities to towns.

4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.

4.6 - Improve water supply and sewer facilities to towns.

4.6 - Improve water supply and sewer facilities to towns.

Dalton Pipeline – part of the Gunning-Dalton Water Supply Improvement Project



The Gunning-Dalton Water Supply Improvement Project



Crookwell Water Treatment Plant



**CSP STRATEGIC PILLAR – OUR ENVIRONMENT:
PRINCIPAL ACTIVITY - SEWER SERVICES**

GOAL

Provide a cost effective sewer service that complies with environmental license conditions.

KEY ACTIVITIES

The Sewer function is responsible for providing sewer services to the towns in the Shire. The services are provided in partnership with other government agencies, and comply with public health and work safety standards. Activities include:-

MANAGEMENT RESPONSIBILITY

Coordinator Water, Sewer and Waste

Manager Water, Sewer and Waste

**COMMUNITY STRATEGIC PLAN
STRATEGY**

This function will achieve the following:

- Strategy D.11 - Provide safe and efficient sewerage services to communities.
- Strategy C.3 - Protect and rehabilitate waterways and catchments.

1. Sewer services to Crookwell, Gunning and Taralga.
2. Strategic Business Plan for sewer services.
3. Management of Sewer Treatment services and sewer infrastructure.
4. Managing trade waste.
5. Section 64 Sewer Development Contributions Plan management.

Key Performance Indicator

Performance Measure

Delivery Program Actions

Number of sewer chokes per month per five kilometres of mains.

Less than 5 per month.

4.6 - Improve water supply and sewer facilities to towns.

Review Policy and implement Trade Waste Charges.

Prepare a Trade Waste Policy for adoption by Council.

4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.

Surplus Sewer Fund operating result.

Within 10% of budget.

4.6 - Improve water supply and sewer facilities to towns.

Maintain Section 64 Development Contributions Plan Register.

Audited annually.

4.6 - Improve water supply and sewer facilities to towns.

Sewer Treatment Plants comply with EPA conditions.

Satisfactory report from NSW EPA.

4.6 - Improve water supply and sewer facilities to towns.

CSP STRATEGIC PILLAR – OUR ECONOMY: PRINCIPAL ACTIVITY - FINANCIAL SERVICES



GOAL

Monitor the financial performance and position of the organisation to ensure financial sustainability and long-term viability of Council.

KEY ACTIVITIES

The Financial Services function manages the finances of the Council and ensures statutory compliance with legislative and taxation guidelines. Activities include:-

MANAGEMENT RESPONSIBILITY

Senior Accountant

Chief Financial Officer

Director of Finance and Administration

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy B.4 - Enhance economic resilience to adapt and respond to shocks like COVID 19 and natural disasters.
- Strategy E.5 - Manage resources in a responsible manner that supports the ongoing viability of Council.

1. Financial Statements.
2. Managing investment portfolio.
3. Managing loans register.
4. Statutory and management reporting.
5. Long-term financial management.
6. Budget preparation and reporting.
7. Internal controls management.

Key Performance Indicator

Council's Investment Policy and Investment Strategy.

Maintain Employee Leave Entitlements (ELE) internal restricted cash reserves to fund leave as it becomes payable.

Implementation of Council's Internal Audit Plan and report actions to Audit, Risk and Improvement Committee.

Progressively complete Asset Fair Valuation for all asset classes.

Improve Long Term Financial Plan (LTFP) modelling.

Accurate and timely Council budget reporting and review.

Performance Measure

Review biennially.

Cash reserve maintained.

Complete 2 internal audits annually.

Audited annually.

10-year plan reviewed annually.

Quarterly Reports.

Delivery Program Actions

3.2 - Prudent financial management.

3.1 - Ensure financial viability of Council.

3.2 - Prudent financial management.

3.1 - Ensure financial viability of Council.

3.1 - Ensure financial viability of Council.

3.2 - Prudent financial management.

CSP STRATEGIC PILLAR – OUR ECONOMY:
PRINCIPAL ACTIVITY - ADMINISTRATION AND CORPORATE SUPPORT

GOAL

Provide professional customer focused administration services.

MANAGEMENT RESPONSIBILITY

Manager Governance

Chief Financial Officer

Director of Finance and Administration

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy B.1 - Promote the region as an ideal location for businesses and industry.
- Strategy E.2 - Make doing business with Council easier.
- Strategy E.4 - Council actively participates in regional bodies such as CRJO to identify innovations and opportunities for our region.

KEY ACTIVITIES

The Administration / corporate support function has the responsibility for providing a diverse range of services and support to Council, Councillors, Committees of Council, and the community.

Activities include:-

1. Accounts Payable, Accounts Receivable, Purchase Orders, Cashiering, User Fees and Water Billing.
2. Records Management (EDM).
3. Customer Service Charter – administration and clerical services.
4. Management of Service NSW Agency.
5. Management of Insurances.
6. Manage Procurement and Stores.

Key Performance Indicator

Manage Councils Accounts Payable and Purchasing systems.

Manage Councils Accounts Receivable system.

Council electronic document records management system (EDM) complies with State Records requirements. Training of users of records management system.

Participate in Canberra Region Joint Organisation (CRJO) advocacy and resource sharing projects.

Six monthly Stores Stocktakes with a proportion and value of inventory errors being minimised.

Performance Measure

80% of tax invoices are paid within credit terms.

80% payment recovered within sixty days.

HP Content Manager (EDM) system upgrade.

CRJO report annually to Council.

Audit of stores stock.

Delivery Program Actions

3.1 - Ensure financial viability of Council.

3.1 - Ensure financial viability of Council.

3.1 - Ensure financial viability of Council.

3.2 - Prudent financial management.

3.2 - Prudent financial management.

CSP STRATEGIC PILLAR – OUR ECONOMY:
PRINCIPAL ACTIVITY - GENERAL PURPOSE REVENUE AND RATES

GOAL

Implement a fair and equitable ordinary rating system whereby all ratepayers make a reasonable contribution towards the total cost of community services.

MANAGEMENT RESPONSIBILITY

Senior Revenue Officer

Chief Financial Officer

Director of Finance and Administration

**COMMUNITY STRATEGIC PLAN
STRATEGY**

This function will achieve the following:

- Strategy B.8 - Advocate for better telecommunications connectivity to support local education, training, and employment opportunities.
- Strategy E.6 - Seek out and pursue income generating opportunities for Council.
- Strategy E.5 - Manage resources in a responsible manner that supports the ongoing viability of Council.

KEY ACTIVITIES

The General Purpose Revenue function manages the billing and collection of ordinary Council rates notices. Activities include:-

1. Rates Categorisation.
2. Rates Levy and collection.
3. Debt Recovery management.
4. Pension Concession subsidy management.
5. Special Schedule - Permissible Income for General Rates calculation.
6. Financial Assistance Grants.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Proportion of rates accounts outstanding at year end.	Less than 5% outstanding.	3.2 - Prudent financial management.
Completion of statutory certificates i.e. Section 603 Certificates.	95% completion rate within 5 days.	3.2 - Prudent financial management.
Completion and audit of Special Schedule - Permissible Rates Income Calculation.	Annual Completion by due date free of error.	3.2 - Prudent financial management.
Process land revaluations and monthly supplementary land valuations from the Valuer Generals Office.	Monthly reconciliation and signoff by management.	3.2 - Prudent financial management.
Levy Rates and Annual Charges and user charges in accordance with Local Government Act.	Annual income meets budget forecast.	3.2 - Prudent financial management.

CSP STRATEGIC PILLAR – OUR ECONOMY:
PRINCIPAL ACTIVITY - INFORMATION TECHNOLOGY

GOAL

Provide efficient, current and integrated information technology resources and services to support Council's strategic objectives.

MANAGEMENT RESPONSIBILITY

Information Systems Coordinator
 Manager Information Technology and GIS

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy B.3 - Partner with businesses and other organisations to attract and retain skilled employees.
- Strategy D.13 - Advocate for servicing of mobile telephone blackspot areas.
- Strategy D.14 - Advocate for a more stable communication network.

KEY ACTIVITIES

The Information Technology function is responsible for providing a range of computing services to Council and the community. Activities include:-

1. Managing telecommunications; including email, Internet, Microsoft Office suite, Network drives, Civica Authority, HP Content Manager EDM, MapInfo GIS, telephony services and InfoCouncil.
2. Providing computer support services.
3. Managing Council's website.
4. Maintaining and upgrading computer infrastructure, hardware and software.
5. Information Technology Strategic Plan.
6. Business Continuity Plan and Disaster Recovery Plan relating to information services.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Council's Information Technology Strategic Plan, Disaster Recovery Plan and Business Continuity Plan to be reviewed and updated.	Implement actions within specified timeframes.	3.1 - Ensure financial viability of Council.
Implement Council PC (computers) replacement program on a four year rotational basis.	Annually install 100% of PC's scheduled.	3.1 - Ensure financial viability of Council.
Review, upgrade and update Council's Website and FaceBook page information.	Content updated weekly. Regular content update to Council website.	3.1 - Ensure financial viability of Council.
Implementation of information technology capital works, i.e. new servers, software, databases and telecommunication upgrades.	Complete projects each year within budget estimate.	3.1 - Ensure financial viability of Council.

CSP STRATEGIC PILLAR – OUR ECONOMY:
PRINCIPAL ACTIVITY - WORKFORCE (HUMAN RESOURCES AND WORK HEALTH AND SAFETY)

GOAL

Provide a productive, healthy and safe work environment for the general public and Council employees.

MANAGEMENT RESPONSIBILITY

Health and Safety Leader
 Manager Human Resources

**COMMUNITY STRATEGIC PLAN
 STRATEGY**

This function will achieve the following:

- Strategy B.7 - Support our young people to access surrounding education, training and employment pathways.
- Strategy B.8 - Advocate for better telecommunications connectivity to support local education, training, and employment opportunities.
- Strategy A.3 - Advocate State and Federal Government agencies for infrastructure and services that meet the health and wellbeing needs of the community.

KEY ACTIVITIES

The Workforce function provides training, development and recruitment services that maximises Council employee productivity and wellbeing. Includes liaison with other government agencies and industrial relations bodies. Activities include:-

1. Strategic human resources planning and payroll services.
2. Strategic work health safety (WHS) planning for workforce.
3. Managing staff recruitment and selection.
4. Managing workers compensation claims and Return to Work issues.
5. Managing workplace hazards and incident reporting system.
6. WHS Committee and Consultative Committee report and engagement.
7. Managing Equal Employment Opportunity (EEO) issues.

Key Performance Indicator

Proportion of Council employee turnover per year.

Conduct annual performance reviews, reissue and sign-off for all employee's position descriptions and training plans.

Review and implement the human resources four year strategy in Council's Workforce Plan.

Performance Measure

10% uncontrollable Turnover.

Completed by 30 June each year.

Review Annually.

Delivery Program Actions

5.4 – Ensure the retention and attraction of quality staff.

3.4 - Assist facilitation of employment opportunities.

3.4 - Assist facilitation of employment opportunities.

Key Performance Indicator	Performance Measure	Delivery Actions	Program
Worker consultation on WHS issues. Workers have an opportunity to express their views and contribute to any decisions relating to their health and safety.	<p>Include WHS on agenda for all team meetings.</p> <p>Implement online Hazard/Inspection/incident reporting system.</p> <p>WHS Team provide regular safety updates for discussion in team meetings.</p>	5.4 – Ensure the retention and attraction of quality staff.	
Council officers and people managers are skilled in their WHS and organisational risk knowledge.	<p>Supervisors at all levels are trained in Risk Management.</p> <p>Risk Registers are developed by each Department.</p>	5.4 – Ensure the retention and attraction of quality staff.	
WHS risk to workplace health and safety assessed, documented and reported to WHS Committee.	Hazards are identified and risk assessed. Adequate controls are identified and implemented.	3.4 - Assist facilitation of employment opportunities.	
Hazard identification and risk elimination or controls implemented.	<p>All WHS hazards, incidents and near misses are reported and investigated.</p> <p>90% of correction actions are implemented and closed out.</p>		
Improve Council's WHS capability and commitment through leaders championing WHS issues.	<p>Adoption of Council Safety Management Program (CSMP).</p> <p>Ongoing WHS learning and development opportunities are provided to all employees.</p>	3.4 - Assist facilitation of employment opportunities.	
All new employees to attend Corporate Induction, including WHS.	Attend Corporate Induction within two months of commencing employment.	3.4 - Assist facilitation of employment opportunities.	

CSP STRATEGIC PILLAR – OUR INFRASTRUCTURE:

PRINCIPAL ACTIVITY - ROADS, BRIDGES, FOOTPATHS, CYCLEWAYS AND KERB AND GUTTERING



GOAL

A maintenance and construction works program that is timely, fiscally responsible and minimises risk to the community.

MANAGEMENT RESPONSIBILITY

Manager Infrastructure Delivery
Director of Infrastructure

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy D.1 - Plan for, maintain and improve road corridor networks.
- Strategy D.2 - Advocate for funding to improve road corridor conditions and connectivity.
- Strategy E.7 - Manage assets in a proactive way across their lifespan within resources limitations.

KEY ACTIVITIES

Council will provide, in partnership with other government agencies, management of Council infrastructure assets. Activities include:-

1. Council Infrastructure Plan, Asset Management Plan and Strategy.
2. Strategic planning, construction, improvements, maintenance of Regional, Local Roads, and Bridges.
3. Roads to Recovery Federal Government program.
4. Transport for NSW - Regional Road Block Grant program and Rehabilitation Program.
5. Footpaths and Cycleways.
6. Project management for infrastructure delivery and construction of new assets and asset renewals.

Key Performance Indicator	Performance Measure	Delivery Actions	Program
Implement Roads Hierarchy Classification in strategic planning of forward road programs.	Review Road Hierarchy annually.	4.3 – Bitumen sealing all urban streets in towns.	
Completion of annual capital works expenditure program in accordance with budget allocation.	Complete 80% of works program annually.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.	

Key Performance Indicator	Performance Measure	Delivery Program Actions
Call and evaluate tenders for civil works contract plant and labour hire, and capital works projects.	To review tenders every two years.	4.1 – Improve local road and regional road transport networks.
Gravel resheeting programme submitted to and adopted by Council in June each year.	Resheet every road in a 30 year cycle.	4.1 – Improve local road and regional road transport networks.
Prepare Asset Management Plans for Roads, Stormwater, Footpaths and Kerb and Guttering asset classes.	Complete by June 2024.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Complete the replacement of 3 remaining timber bridges in accordance with Delivery Program.	Complete within budget allocation.	4.11 - Progressively replace timber bridges on local and regional roads.
Complete regional road repair and pavement reconstruction program.	Complete within budget and finalisation report completed.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Complete the Tablelands Way MR256 road reconstruction and infrastructure improvement project as part of the Growing Local Economies program.	Complete within budget allocation and project deadline.	4.13 Transport link priority projects to State Parks including the Wombeyan Caves Road, Tablelands Way and Grabine Road reconstruction and upgrade to facilitate economic benefits to the region.
Review footpath replacement program.	Complete within budget allocation.	4.9 – Develop new and upgrade existing footpaths and cycleway networks.

**CSP STRATEGIC PILLAR – OUR INFRASTRUCTURE:
PRINCIPAL ACTIVITY - STORMWATER AND DRAINAGE**

GOAL

Improve the amenity of towns in the local government area through the provision and maintenance of stormwater and drainage assets.

KEY ACTIVITIES

The Stormwater and Drainage function is responsible for stormwater management and flood mitigation. Activities include:-

MANAGEMENT RESPONSIBILITY

Manager Assets and Design
Director of Infrastructure

1. Stormwater Management Plans for towns in the Shire.
2. Floodplain Mitigation Studies.
3. Drainage maintenance and construction works programs.

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy D.5 - Develop infrastructure and attractions that emphasise the natural and heritage features of the region.
- Strategy C.6 - Maintain a balance between growth, development, environmental protection and agriculture through sensible planning.

Key Performance Indicator

Stormwater Levy for all towns to assist in funding stormwater capital works improvements in the Shire towns.

Creation of Floodplain Risk Management Study and Plans.

Implement Floodplain Risk Management Plan actions.

Performance Measure

Maintain an external restricted cash reserve.

Implement projects outlined in the Plan.

Implement activities identified in Plan.

Delivery Program Actions

4.10 - Upgrade stormwater and kerb and guttering in towns.

4.12 - Flood Risk Management Plans created for Crookwell Gunning, Taralga and Collector.

4.10 - Upgrade stormwater and kerb and guttering in towns.

**CSP STRATEGIC PILLAR – OUR INFRASTRUCTURE:
PRINCIPAL ACTIVITY - QUARRIES AND GRAVEL PITS**

GOAL

Efficient administration of gravel pits and quarries in accordance with legislative requirements and in conjunction with landowners.

MANAGEMENT RESPONSIBILITY

Works Technical Officer

Manager Infrastructure Delivery

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy D.1 - Plan for, maintain and improve road corridor networks.
- Strategy D.8 - Management of community infrastructure is supported by strong relationships between Council and community groups and used to the maximum extent possible.

KEY ACTIVITIES

The Quarries and Gravel Pits function is responsible for the following activities:-

1. Implementation of Quarry Management Plans in accordance with Mine Health and Safety Act.
2. Restoration and rehabilitation plans for quarries.
3. Manage quarry leases.
4. Contract management of gravel stock.

Key Performance Indicator

Prepare annual stocktake of gravel pits stock held and movements. Review quantity of gravel stock held for each gravel pit/quarry.

Review gravel royalty payment pricing model and internal charge rate and procedures.

Erect signage as warning of potential hazard at quarries where Council have Quarry Management agreements.

Performance Measure

Complete by June each year. Audit annually.

Review and update gravel royalty payment annually.

Signage installed.

Delivery Program Actions

4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.

4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.

4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.

CSP STRATEGIC PILLAR – OUR INFRASTRUCTURE: PRINCIPAL ACTIVITY - PUBLIC CONVENIENCES AND AMENITIES

GOAL

Provide clean, neat and tidy public conveniences to be utilised by the community and visitors at all towns.

KEY ACTIVITIES

The Public Conveniences and Amenities function is responsible for public toilets cleaning and maintenance.

MANAGEMENT RESPONSIBILITY

Manager Assets and Design

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy D.7 - Infrastructure improvements and additions support our communities and enhance visitor experiences.
- Strategy D.8 - Management of community infrastructure is supported by strong relationships between Council and community groups and used to the maximum extent possible.

Kiamma Creek Crookwell toilet amenities



Key Performance Indicator

Maintain public toilet facilities according to health requirements.

Performance Measure

Weekly maintenance schedule undertaken.

Delivery Program Actions

4.4 - Develop town main street and CBD beautification programs.

Street cleaning and maintenance of towns' main streets.

Annual program.

4.4 - Develop town main street and CBD.



CSP STRATEGIC PILLAR – OUR INFRASTRUCTURE: PRINCIPAL ACTIVITY - PUBLIC CEMETERIES

GOAL

Efficiently and discreetly, manage public cemeteries maintenance and public reservation registers.

MANAGEMENT RESPONSIBILITY

Maintenance Coordinator(s)

Manager Governance

Manager Infrastructure Delivery

Co-ordinator Parks, Gardens and Biosecurity

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy D.4 - Encourage community pride through the beautification of our towns and rural areas.
- Strategy D.9 - Advocate to State and Federal Government agencies for infrastructure that meets the needs of all people in our communities and our visitors.

KEY ACTIVITIES

The Public Cemeteries function is responsible for management of Council owned and controlled public cemeteries in consultation with the community and Management Committees of Council. Activities include:-

1. Developing a compliance framework with respect to licence conditions for cemetery operators.
2. Public burial register, grave digging and burial permit and burial plot bookings.
3. Memorandum of Understanding for Cemeteries and Grave Digging between Council and Funeral Directors.
4. Operation of Council controlled cemeteries include Binda, Bigga, Crookwell, Dalton, Gunning, Peelwood, Taralga and Tuena.

Key Performance Indicator

Prepare Plans of Management for all Council controlled cemeteries.

Columbarium construction program.

Undertake cemetery maintenance activities according to the adopted works schedule.

Performance Measure

Review every five years.

Review columbarium requirements each year.

Within 5% of budget allocation.

Delivery Program Actions

4.2 – Infrastructure Plan is implemented for, asset renewal and upgrades covering a 10 year period.

4.2 – Infrastructure Plan is implemented for new assets.

4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.

**CSP STRATEGIC PILLAR – OUR INFRASTRUCTURE:
PRINCIPAL ACTIVITY – HOUSING AND BUILDING MAINTENANCE**

GOAL

Provide a suitable level of housing stock to assist Council in attracting senior management employees.

Manage Council buildings portfolio assets in accordance with relevant work, health and safety standards.

MANAGEMENT RESPONSIBILITY

Buildings Maintenance Officer

Director of Infrastructure

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy C.6 - Maintain a balance between growth, development, environmental protection and agriculture through sensible planning.
- Strategy D.3 - Our local character is maintained through the protection and preservation of historic buildings.

KEY ACTIVITIES

Control and maintenance of Council housing and buildings stock as part of Council asset management strategy. Activities include:-

1. Reviewing Council's investment in housing and housing replacement needs.
2. Review and monitor Council's building assets. Facilitate maintenance and repair programs.
3. Buildings risk assessments and hazard identification program facilitation and remedy.

Key Performance Indicator

Regular inspection of Council buildings to inform building maintenance management program.

Annual maintenance and repair program derived from inspections.

Performance Measure

Annual inspection program.

Repairs completed within 60 days of notification.

Delivery Program Actions

4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.

1.8 - Manage and upgrade Council's public buildings and community centres.



**CSP STRATEGIC PILLAR – OUR INFRASTRUCTURE:
PRINCIPAL ACTIVITY - ENGINEERING AND WORKS SUPERVISION**

GOAL

Plan and coordinate engineering works projects to achieve desired outcomes.

MANAGEMENT RESPONSIBILITY

Manager of Assets and Design

Director of Infrastructure

**COMMUNITY STRATEGIC PLAN
STRATEGY**

This function will achieve the following:

- Strategy D.1 - Plan for, maintain and improve road corridor networks.
- Strategy E.7 - Manage assets in a proactive way across their lifespan within resources limitations.

KEY ACTIVITIES

The Engineering Supervision function provides professional engineering management services and supervision of infrastructure services related to Council owned and controlled assets. Activities include:-

1. Risk Management planning.
2. Asset Management planning.
3. Asset condition inspections and reporting.
4. Traffic Committee and Road Safety Programs.
5. Compliance Framework and management programs.

Key Performance Indicator

Implementation and review of Asset Management Plan. Complete Special Schedule. Annual asset inspection and condition reporting program.

Implement Statewide Mutual Public Liability audit verification requirements.

Review Council Underground Petroleum Storage (UPS) systems; including diesel and petrol bowers.

Performance Measure

Assets reporting in accordance with OLG requirements.

Complete annually within allocated deadline.

Comply with EPA regulations.

Delivery Program Actions

4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.

4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.

4.2 – Infrastructure Plan is implemented for new capital work and upgrades covering a 10 year period.

CSP STRATEGIC PILLAR – OUR INFRASTRUCTURE: PRINCIPAL ACTIVITY - PLANT AND EQUIPMENT OPERATIONS

GOAL

Maintain an effective and competitive plant and equipment fleet for the purpose of undertaking maintenance works and construction projects.

KEY ACTIVITIES

The Plant and Equipment function is responsible for managing Councils plant, equipment and motor vehicle fleet to meet operational and safety requirements of Council and Government agencies.

MANAGEMENT RESPONSIBILITY

Plant Fleet and Workshop Coordinator
Director of Infrastructure

A key activity is providing plant workshop services to Council plant and motor vehicle fleet and Rural Fire Service plant fleet.

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy D.1 - Plan for, maintain and improve road corridor networks.
- Strategy C.5 – To investigate and adopt environmental sustainability practices and purchasing across the organisation.



Key Performance Indicator	Performance Measure	Delivery Program Actions
Prepare a plant and equipment 10 year forward plan.	Review and update annually.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Annual Plant Replacement schedule.	Replacement cost is within 5% of budget allocation.	4.2 – Infrastructure Plan is implemented for new capital works, asset renewal and upgrades covering a 10 year period.
Achieve plant hire surplus each year.	Review annually adopted plant hire rates.	4.1 – Improve local road and regional road transport networks.
Management of Council employee motor vehicle leaseback program.	Review annually.	4.1 – Improve local road and regional road transport networks.

**CSP STRATEGIC PILLAR – OUR CIVIC LEADERSHIP:
PRINCIPAL ACTIVITY – GOVERNANCE**



GOAL

Ensure that effective and fair decision making processes are in place, which display transparency by Council, Councillors and staff members to the community.

MANAGEMENT RESPONSIBILITY

Manager Governance

Director of Finance and Administration

Chief Executive Officer

**COMMUNITY STRATEGIC PLAN
STRATEGY**

This function will achieve the following:

- Strategy E.3 - Governance provides a sound basis for decision making.
- Strategy E.9 - Council understands the aspirations of the community and seeks to work together to solve local issues.
- Strategy E.10 - Residents have access to timely, relevant and accurate information on matters that affect them.
- Strategy E.11 - We aim to engage 'hard to reach' parts of our community in decisions that affect them and our region.

KEY ACTIVITIES

The Governance function is responsible for actively engaging and consulting with the community in strategic governance issues. Further, it is good governance, to strengthen partnerships with State and Federal Governments, and other agencies, which may result in maximising positive outcomes for the community.

Activities include:-

1. Council Meetings and Committees of Council Meetings (Section 355).
2. Community Engagement and Outreach Meetings.
3. Code of Conduct Review Panel and investigations.
4. Managing Councillor communications, professional development and training.
5. Managing Council Policy Development and Legislation Compliance.
6. Records Management and Archives.
7. Government Information Public Access.
8. Integrated Planning and Reporting.
9. Management of media.
10. Grants application and funding coordination.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Implement organisation structure in accordance with Local Government Act requirements.	Reviewed regularly and after local government election.	5.4 – Leadership and commitment to integrated planning and reporting.
Council policy development and review.	Continual policy review and upgrade each year.	5.3 - Promote community engagement and involvement in decision making processes.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Council Meeting Business Paper creation and distribution.	Released one week prior to meeting date.	5.3 - Promote community engagement and involvement in decision making processes.
Complaint handling and service delivery.	Complete service requests within 15 business days.	5.4 – Leadership and commitment to integrated planning and reporting.
Complete Council Annual Report.	Completed and sent to OLG by deadline each year.	5.3 - Promote community engagement and involvement in decision making processes.
Compliance with Office of Local Government Circulars and compliance with legislative and statutory amendments.	Circulars to be reviewed monthly.	5.2 - Lobby peak industry bodies and other levels of government for increased share of grant funding distribution.
Councillor training program.	Support and deliver professional development training.	5.4 – Leadership and commitment to integrated planning and reporting.



**CSP STRATEGIC PILLAR – OUR CIVIC LEADERSHIP:
PRINCIPAL ACTIVITY - TOURISM PROMOTION AND BUSINESS**

GOAL

Increased tourist visitations to the local government area for the economic benefit of the community and businesses.

Provide business services including private works and Transport for NSW road contract for the State Road to supplement work activities and provide economic return.

MANAGEMENT RESPONSIBILITY

Manager Economic Development and Tourism

Manager Infrastructure Delivery

Chief Executive Officer

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy B.5 - Foster strategic partnerships with tourism authorities to harness marketing and attraction opportunities.
- Strategy B.6 - Support and encourage the growth of tourism infrastructure such as accommodation, visitor facilities and restaurants.

KEY ACTIVITIES

The Tourism function is responsive to Destination NSW, community, local businesses, visitor and tourism operator needs. Aim is to ensure that all tourism products are of a suitable quality and widely promoted to the selected target audiences. Tourism and Business activities include:-

1. Tourism events and destination marketing.
2. Crookwell Visitor Information Centre.
3. Destination Southern NSW Regional Tourism Organisation (RTO) activities.
4. Tablelands Destination Development Steering Committee.
5. Transport for NSW - State Road MR54 Routine Maintenance Council Contract (RMCC).
6. Manage private works program with minimal disruption to works programs.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Implement Upper Lachlan Destination Plan.	Review performance annually.	3.5 - Encourage and support viable local businesses.
Presentation of tourism function statistics.	Present to Council quarterly.	3.6 - Promote tourism opportunities and community events.
Implement Upper Lachlan Destination Marketing Plan.	Review actions each quarter.	3.5 - Encourage and support viable local businesses.
Annually manage the tourism events and cultural activity grant funding programs.	Report on increased visitor spend.	3.6 - Promote tourism opportunities and community events.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Prepare and distribute tourism publications; i.e. Destination Guide.	Distribution within program objectives.	3.6 - Promote tourism opportunities and community events.
Implement the Tablelands Destination Development Plan in conjunction with the Tablelands Councils, Destination Southern NSW, Destination NSW and Visit Canberra.	Review actions each quarter.	3.6 - Promote tourism opportunities and community events.
Manage fit out of the new Crookwell Visitor Information and Community Centre.	Opening of new facility.	3.6 - Promote tourism opportunities and community events.
Business activity of the State Road MR54 RMCC contract and work orders to retain Transport for NSW accreditation.	Generate profit in accordance with contract limits.	3.2 - Prudent financial management.

Council Road Assets	Length (Km)
Unsealed Regional Roads	35
Sealed Regional Roads	219
Total Regional Roads	254
Unsealed Local Roads	1,074
Sealed Local Roads	476
Unsealed Urban Roads	40
Sealed Urban Roads	65
Total Local Roads	1,655
Total Shire Roads	1,909



**CSP STRATEGIC PILLAR – OUR CIVIC LEADERSHIP:
PRINCIPAL ACTIVITY - CARAVAN PARKS**

GOAL

Provide affordable and cost effective caravan park operations.

MANAGEMENT RESPONSIBILITY

Coordinator Parks, Gardens and Biosecurity
Manager Economic Development and Tourism

COMMUNITY STRATEGIC PLAN STRATEGY

This function will achieve the following:

- Strategy B.6 - Support and encourage the growth of tourism infrastructure such as accommodation, visitor facilities and restaurants.
- Strategy D.7 - Infrastructure improvements and additions support our communities and enhance visitor experiences.

KEY ACTIVITIES

The Caravan Parks function is responsible for maintenance of Crookwell Caravan Park and camping grounds.

Activities include:-

1. Managing caravan park sites and camping areas.
2. Promote tourism potential of caravan and camping sites within the Shire.

Key Performance Indicator	Performance Measure	Delivery Program Actions
Implement Crookwell caravan park user charges.	Cost neutral facility.	3.5 - Encourage and support viable local businesses.
Tourism business unit manage day to day operations of Crookwell Caravan Park, implement and oversee improvements to caravan park facilities.	Continue to promote facility and seek external grant funding.	3.6 - Promote tourism opportunities and community events.

10. COUNCIL CONTRIBUTIONS AND DONATIONS

S356 (1) A Council may, in accordance with a resolution of the Council, contribute money or otherwise grant financial assistance to persons for the purpose of exercising its functions.

The following is the list of Council Contributions to be made in 2023/2024

(Please note: the figures below may change depending on the rates levied for the organisations.)

Bannister District Hall Association (Ordinary Rates and Waste Charge)	845
Bigga Golf Club (Ordinary Rates and Waste Charge)	2,485
Bigga Hall Committee (Contribution to electricity)	1,500
Bigga Public School (Contribution to travel fees for swimming lessons)	1,000
Binda Memorial Hall Committee (Ordinary Rates)	550
Bush Bursary Sponsorship -Rural Doctors Network (Contribution for grant)	3,000
Collector Memorial Hall (Ordinary Rates)	1,815
Collector Oval Committee (Contribution to operational costs)	1,000
Crookwell AP&H Society (Ordinary Rates and Waste Charge)	2,500
Crookwell Community Men's Shed (Ordinary Rates)	450
Crookwell CWA (Ordinary Rates)	970
Crookwell Historical Society (Purchase – storage improvements)	600
Crookwell Picnic Race Club (Water truck on course for race day)	700
Dalton Public School (Student access to pool for swimming lessons)	250
Fullerton Anglican Church Property Trust (Ordinary Rates, Waste Charge)	670
Goulburn and District Education Foundation (Contribution for grant)	2,000
Goulburn Crookwell Heritage Railway Inc. (Water, Sewer, Waste charges)	2,100
Gunning Focus Group (9 free hires of Gunning Hall)	1,279
Gunning Public School (Public School Hall use)	400
Gunning Public School (Student access to pool for swimming lessons)	850
Kempton Hall (Ordinary Rates)	675
Middle Arm Hall & Progress Association (Ordinary Rates, Waste Charge)	735
Narrawa and District War Memorial Hall (Ordinary Rates, Rural Waste)	650
St Vincent De Paul (Ordinary Rates & disposal of bulky items)	3,420
Taralga & District School Athletics (Contribution-trophy, ribbons and hire)	500
Taralga Community Medical Assoc. Inc. (Ordinary Rates, Waste Charges)	1,420
Taralga Historical Society (Ordinary Rates and Water Charges)	1,465
Taralga Playgroup (Electricity and Gas Charges)	1,100
Taralga Public School (Contribution to dux award and library books)	200
Taralga Public School (Contribution to travel fees for swimming lessons)	1,200
Taralga Public School (Public School Hall use)	350
Taralga Rodeo Committee (Contribution to operational costs)	1,250
Taralga Showground (Ordinary Rates)	2,500
Taralga Showground (Contribution to Showground Master Plan)	1,000
TOTAL	41,429

11. ECOLOGICALLY SUSTAINABLE DEVELOPMENT STRATEGIES

Ecologically Sustainable Development is the effective integration of economic, social and environmental considerations in decision-making processes. The principles of Ecologically Sustainable Development are an integral consideration in the planning, design and development of the Upper Lachlan Shire.

Ecologically Sustainable Development principles are far reaching and influence every aspect of development when integrated holistically into the design and development processes. The concept of ecologically sustainable development requires new development to meet the needs of the present without compromising the ability of future generations to meet their own needs.

The objectives for all development within the Upper Lachlan Shire Council area are to:-

- (a) Achieve development that meets the needs of the present without compromising the ability of future generations to meet their needs,
- (b) Achieve development that improves quality of life, both now and into the future, in a way that maintains the ecological processes on which life depends,
- (c) Ensure high quality ecologically sustainable development outcomes for the rural and urban environment of Upper Lachlan Shire,
- (d) Achieve development which retains and enhances the natural environment, and
- (e) To ensure development of land is in accordance with the principles of Ecologically Sustainable Development, being:-
 - (i) The 'precautionary principle:-
In the application of the precautionary principle, public and private decisions should be guided by careful evaluation to avoid, wherever practicable, serious or irreversible damage to the environment, and an assessment of the risk-weighted consequences of various options.
 - (ii) Inter-generational equity:-
The present generation should ensure that the health, diversity and productivity of the environment are maintained or enhanced for the benefit of future generations.
 - (iii) Conservation of biodiversity and ecological integrity:-
Conservation of biological diversity and ecological integrity should be a fundamental consideration.
 - (iv) Improved valuation, pricing and incentive mechanisms:-
Environmental factors should be included in the valuation of assets and services, and those who generate pollution and waste should bear the cost of containment, avoidance or abatement, and the users of goods and services should pay prices based on the full life cycle of costs of providing goods and services, including the use of natural resources and assets and the ultimate disposal of any waste.

12. SECTION 7.11, SECTION 7.12 AND SECTION 64 DEVELOPMENT CONTRIBUTIONS PLANS

Section 7.11 Development Contributions Plan

Upper Lachlan Shire Council adopted the shire wide Section 94 Development Contributions Plan in 2007 (now known as a Section 7.11 Development Contribution Plan). The amount of the each contribution is outlined within Council's Schedule of Fees and Charges.

The Upper Lachlan Shire Council Section 7.11 Development Contributions Plan allows Council to set separate charges or contributions from developers where it is considered that additional demand will be placed on existing public facilities and amenities. For every new resident there will be an impact, and at some time in the future there will be a need to provide new infrastructure.

The Section 7.11 Development Contributions Plan aims to provide the Council with an appropriate mechanism to levy contributions on developers so that existing ratepayers and users of Council facilities and amenities are not unduly inconvenienced.

The contributions contained within the Section 7.11 Plan are set for the following items:-

- ◆ Roads
- ◆ Open Space and Recreation
- ◆ Community Facilities
- ◆ Waste Management
- ◆ Emergency Services
- ◆ Plan Administration

The Section 7.11 Development Contributions Plan amounts are increased each year in line with movements in the CPI (Consumer Price Index – Sydney Capital City Group December Quarter) and where applicable, land acquisition costs.

Section 7.12 Development Contributions Plan

Upper Lachlan Shire Council adopted a Section 94A Development Contributions Plan in 2012 (now known as Section 7.12 Development Contributions Plan) for the Upper Lachlan Shire Council area for the following types of development; Power Station Developments, Wind Power Developments, Regional Developments and State Significant Developments.

The Section 7.12 Development Contributions Plan aims to assist the Council in providing the appropriate public facilities, which are required to maintain and enhance amenity and service delivery within the area.

The base index is the Consumer Price Index, Australia (All Groups Index for Capital Cities) as published by the Australian Bureau of Statistics.



Taralga Wind Farm

Section 64 Development Contributions Plan

Upper Lachlan Shire Council has adopted a Section 64 Development Contributions Plan for the Upper Lachlan Shire Council area for water supply and sewer. The Section 64 Development Contributions Plan includes Taralga, Crookwell, Gunning and Dalton Water Supply networks and Taralga, Crookwell and Gunning Sewer Networks.

The Section 64 Development Contributions Plan amounts are increased each year in line with movements in the CPI (Consumer Price Index – Sydney Capital City Group December Quarter).



13. COMPETITIVE NEUTRALITY COMPLAINTS

Council has a policy for dealing with Competitive Neutrality Complaints. The policy follows the criteria listed below.

How to Lodge Complaints

The public or organisations contacting Council will be advised that all complaints must be lodged in writing, detailing the grounds for the complaint and the effect that Council's alleged actions in the matter has on the person or organisation making the complaint.

Time Limits within which a Complainant will receive a Response

All complaints will be acknowledged within seven days. A reply to a complaint shall be provided within twenty business days. Where a Council decision is required the complainant will be advised that the matter have been referred to Council for consideration and advised as to when Council's decision will be passed on.

Complaint Received

Item registered and directed to Council's Public Officer for action. All complaints will be held on a separate file established for the recording of such complaints.

Initial Review of Complaint

The Public Officer determines if the complaint is a competitive neutrality complaint as defined. If determined not to be a complaint, Public Officer to reply to author stating reasons why matter is not considered to be a complaint as defined and advising author of recourse actions via the Office of Local Government or State Agency.

If determined to be a complaint, the Public Officer is to seek explanations/comments from relevant responsible officer for the business for which the complaint refers to. The Public Officer must also advise the Chief Executive Officer that a complaint has been received.

Information to be provided on Nature of Complaint

The Responsible Council Officer is required to examine the nature and substance of any complaint received.

After completing their examination, the Public Officer will provide the justification/explanation for Council's action in the matter in sufficient time to allow a response to the author of the complaint within the prescribed timeframe of twenty business days from receipt of the complaint.

Remedies

In dealing with the complaint, the Public Officer will determine in conjunction with the Chief Executive Officer what remedies can be provided to resolve the complaint. These remedies may be: -

- (i) Provide more information to the complainant for a more accurate understanding of competition policy.
- (ii) Investigate / review Council's business activity if a legitimate complaint is made.
- (iii) Change Council's business practice where a complaint is justified. (This may require Council's consent before the change can be approved.)

Response to Complainant

The Council Public Officer is the Manager Governance and a reply will be provided to the complainant explaining Council's actions in the matter and advising of recourse actions available. The Public Officer contact telephone is (02) 4830 1000.



14. GOVERNMENT INFORMATION PUBLIC ACCESS

Types of Information held by Council

The Government Information (Public Access) Act 2009 (GIPA) came into effect at 1 July 2010. Upper Lachlan Shire Council holds information, which relate to a number of varying issues. This information includes; policy documents, general information, registers, files, guidelines, plans, reports and other information.

There are a number of documents that are available for inspection free of charge and/or available on Council's Website www.upperlachlan.nsw.gov.au. Council holds documents in both hard copy and electronic form that relate to a number of different issues concerning the Upper Lachlan Shire area. Documents may be available to the public upon request unless there is an overriding public interest not to do so.

Four Ways to Access Government Information

The GIPA Act establishes four ways for the public to access government information from Upper Lachlan Shire Council. The means to access information include:-

1. Open Access Information

Council must publish open access information on its website, free of charge. Where it is not practical for Council to provide open access information on the website, the information will be made available free of charge in at least one other format. Please contact Council on (02) 4845 4108 to access information that is not currently available on Council's website.

2. Proactive Release of Information

Apart from open access information, Council will release as much other available information as possible either free of charge or at the lowest possible cost. There is a Mandatory Proactive Release and an Authorised Proactive Release of information.

3. Informal Release of Information

Members of the public may contact Council and ask for information. This is known as an informal request. Council may release information informally, subject to reasonable conditions.

4. Formal GIPA Act Access Application for Release of Information

If information cannot be accessed through any of the above ways, a formal GIPA Act Access Application may be necessary. This will be necessary if the public are asking for a large volume of information, if providing access would involve an extensive search, or if the information you seek involves personal or business information about third parties who must be consulted before the information can be released. GIPA Act Access Applications must be in writing, and accompanied by a \$30 fee. Processing charges of \$30 per hour may also be levied, depending on the type and amount of information sought.

15. STRATEGIC TASK LIST

The following mandatory strategic tasks are to be completed by each NSW Council as a requirement from the Office of Local Government and other statutory and legislative requirements. All strategic tasks outlined have allocated reporting timeframes that are required to be completed by Upper Lachlan Shire Council.

	<u>Key Strategic Task</u>
1	Annual Report
2	Financial Statements and Financial Data Return
3	Social and Community Plan
4	Access and Equity Statement
5	Written Returns of Interest by Councillors and designed staff
6	Noxious Weeds Department of Primary Industries Grant Return
7	Pensioner Concession Subsidy Claim
8	Grants Commission ALGA National Local Roads Data Return
9	Grants Commission Local Roads and Bridges Data Return
10	Adoption of Integrated Planning and Reporting framework
11	Quarterly Budget Review Statement (QBRs) to Council
12	Quarterly Reviews of the Operational Plan to Council
13	Six monthly progress report on Delivery Program to Council
14	Monthly report on Council Investment Register / Portfolio
15	Council adopt the Payment of Expenses and Provision of Facilities Policy
16	Government Information Public Access (GIPA) Agency Information Guide
17	Government Information Public Access (GIPA) Annual Report
18	Code of Conduct Complaints Statistics Report to Council
19	Quarterly Rates and Charges Notices posting to ratepayers
20	Rates Statement of Compliance Notional Permissible Income Return
21	Lodgement of annual GST Certificate to Office of Local Government
22	Report to Council on senior staff contractual conditions
23	Adoption of Organisation Structure by Council
24	Adoption of Delegations by Council
25	Adoption of Code of Conduct by Council
26	Grants Commission Return of General Information
27	Transport for NSW – Regional Roads Block Grant Return
28	Transport for NSW – Regional Roads Repair Program Return
29	Department of Infrastructure and Transport Roads to Recovery Annual Report
30	Public Interest Disclosures Annual Report to NSW Ombudsman
31	Proposed Loan Borrowings Annual Return
32	Companion Animals Register
33	Swimming Pools Register and Inspection Program
34	Related Parties Disclosures Return and Register
35	End of Term Report on the Council Community Strategic Plan
36	Disability Inclusion Action Plan
37	State Library Statement of Library Operations

16. WORKFORCE PLAN

Human resource management is controlled by the Manager Human Resources as delegated by Council Chief Executive Officer, who is responsible for the employment of all staff. Training Plans are developed by the Manager Human Resources in conjunction with Departmental Directors.

Goals

The Workforce Plan has identified the following goals:-

- Enhance business processes through technological enhancements;
- Proactively navigate the management of the ageing workforce;
- Develop our place-based employment offering and building talent pipelines;
- Foster the relationship within the workforce and continue to build trust and engagement;
- Provide and promote a safe, healthy and caring workplace environment;
- Promoting personal and Council achievement through capability and skill building.

Upper Lachlan Community Strategic Plan Towards 2042 – Strategic Pillars

The Workforce Plan integrates with the Community Strategic Plan and consists of 5 pillars with strategic objectives:-

- **Our Community** – We are a network of close-knit and well supported communities that value our rural lifestyle;
- **Our Environment** - We appreciate our range of rural landscapes and habitats and are stewards of the natural environment for future generations;
- **Our Economy** – We capitalise on the region's close proximity to Canberra and its position as a convenient location to attract industry and investment. We foster and develop diverse, adaptive and innovative agricultural industry;
- **Our Infrastructure** – Infrastructure compliments our rural and historic landscapes whilst supporting healthy communities and industries;
- **Our Civic leadership** – Our leaders work collaboratively to meet the needs of the community, in an ethical and strategic manner.

Management Responsibilities

To provide a safe and healthy environment for all Council employees to undertake their daily duties by providing them with the following; effective training and development, annual performance review, mentoring programs, transparent recruitment and selection process, opportunity for succession planning, and maximise Council's human resource investment.

Human Resource Key Areas

- Attract and retain the right people;
- Build and leverage the capability of our workforce;
- Enhance organisation development;
- Enhancing performance through management;
- Provide a workplace that is focused on employee Work, Health and Safety (WHS);
- Improve employee relations through an 'employee voice' approach.

Council has a clear and concise focus to address the areas in its Workforce Plan by carrying out the following initiatives:-

- Maximise every avenue to attract, develop and retain talented employees to address the current and future skill gaps at the Upper Lachlan Shire Council;
- Address emerging workforce issues such as skills shortages and the ageing workforce;
- Capitalise on apprenticeships and graduate recruitment programs to help Council stay ahead in the scramble for talent;
- Link Council recruitment program with our workforce planning needs;
- Ensure that Council position critical roles are filled with out delays.

The Upper Lachlan Shire Council Workforce Plan will act as the strategy to carry on meeting the needs and expectations, ever growing across the Shire. The plan will assist Council in delivering the services and program actions outlined in Council's Delivery Program over a four-year period.



17. INFRASTRUCTURE PLAN

The Upper Lachlan Shire Council provides an extensive range of infrastructure assets comprising roads, bridges, footpaths, kerb and gutter, stormwater, water supply, sewer network, waste centres, operating and community buildings, recreation facilities, and plant and equipment.

The Council operates and maintains the infrastructure network to achieve the following objectives:-

- Ensure the infrastructure assets are maintained at a safe and functional standard as set out in the Infrastructure Plan;
- Achieve optimal use of resources by ensuring maximum life is obtained from an asset without compromising safety; and
- Ensure capital works and maintenance activities are undertaken in a manner to extend / prolong the life of the original asset and guarantee its suitability to current user requirements.

The key elements of the Infrastructure Plan are:-

- Taking a lifecycle approach to assets;
- Developing cost-effective management strategies for the long-term;
- Providing a defined level of service and monitoring performance;
- Understanding and meeting the impact of growth through demand management and infrastructure investment;
- Managing risks associated with asset failures;
- Sustainable use of physical resources; and
- Continuous improvement in asset management practices.

The purpose of Council's asset management strategy is to determine the optimum method to provide the desired service levels for current and future generations. Given the value and importance of infrastructure assets, it is essential that they are well managed to ensure their future sustainability. Failure to adequately manage infrastructure assets is a key risk that could prevent Council from achieving strategic goals.

Upper Lachlan Shire Council's Community Strategic Plan expresses the desires and aspirations of the community and provides resources to assist Council in the determination of sustainable levels of service. The Long Term Financial Plan and Delivery Program are both informed from the Infrastructure Plan, which addresses the financial, engineering and risk management aspects of asset management.

18. STATE OF THE ROAD NETWORK

There are three classifications of public roads within the Shire. The road classifications are; a State Road, Regional Roads and Local Roads. The total length of public roads maintained by Council is 2,095 kilometres.

The total Local Roads length maintained by Council is 1,655 kilometres. There remains 1,114 kilometres (67%) of Council's own Local Roads system that are still unsealed.

With the bitumen sealing of the remaining unsealed Local Roads beyond reach in the foreseeable future, Council will focus on gravel resheeting for substandard lengths of unsealed roads to ensure road safety and minimise potential liability. The Council is endeavouring to achieve a gravel resheeting program to reach a 25-30 year replacement cycle.

The large number of natural disaster events in the past two years combined with higher than average rainfall has severely adversely impacted on the condition of the council road network. There has been a significant increase in customer service requests and backlog of delays in undertaking road maintenance repairs due to the road damage sustained over the past two year period.

State Road

Council undertakes roadwork for the Transport for NSW under a Road Maintenance Council Contract (RMCC) on the Goulburn to Bathurst Road (Main Road 54). The length of road maintained is 110 kilometres of which 93 kilometres are within the Upper Lachlan Shire and these works are carried out on a full cost recovery basis.

Regional Roads

The Regional Roads Block Grant provides funding of \$1.758 million each year for expenditure on 251 kilometres of regional roads and bridges for maintenance, repair, bitumen resealing, asset renewals and improvement works for the following Regional Roads:-

- MR52 – Crookwell / Gunning to Queanbeyan Road
- MR241 – Gunning to Rye Park Road
- MR248 – Taralga to Boorowa Road
- MR256 – Goulburn to Oberon Road (Tablelands Way)
- MR258 – Wombeyan Caves Road

Local Roads

A Roads Hierarchy has been established for maintenance and capital works on local roads. Upper Lachlan Shire Council allocates \$2 million of its own revenue to fund Local Roads operating and capital road maintenance and repair works.

Roads to Recovery Program

The Federal Government Roads to Recovery Program allocates funding of \$1.2 million each year for Council to expend on roads in 2020-2025.

19. COUNCIL REVENUE POLICY

RATE PEGGING – MAXIMUM RATE INCREASE

Council has adopted a permissible rate increase of 3.70% in accordance with the determination of IPART and the statutory limit set by the Office of Local Government. The increase is applicable to the total revenue raised in General Ordinary Rates in 2023/2024.

In accordance with Section 566 (3) of the Local Government Act 1993, the Minister for Local Government has determined a maximum rate of interest payable on overdue rates and charges for the 2023/2024 rating year and interest payable will be 9%.

ORDINARY (GENERAL) RATES

Ordinary Rates are levied for the purpose of financing Council's Ordinary General Fund activities in accordance with Sections 493, 514-518, of the Local Government Act 1993.

Council proposes the following ordinary rates for 2023/2024 based on the land valuation data supplied by the Valuer Generals Office with a valuation base date applicable of 1 July 2022. There is a general land revaluation completed by the Valuer Generals Office that takes effect this financial year and will result in varying increases/decreases in rates payable for individual rates assessments.

Rating Category	Assess No	Land Value	Ad Valorem	Base Amount	Base %	Base Yield (\$)	Ad Valorem Yield (\$)	Total Levy (\$)
Farmland	2,783	4,019,104,190	0.00102700	\$545.00	27%	\$1,516,735	\$4,127,620	\$5,644,355
Residential	2,348	474,879,170	0.00185500	\$270.00	42%	\$633,960	\$880,901	\$1,514,861
Residential – Non-Urban	1,081	372,684,120	0.00148800	\$270.00	34%	\$291,870	\$554,554	\$846,424
Business - Crookwell	165	19,253,650	0.00646100	\$270.00	26%	\$44,550	\$124,398	\$168,948
Business - Gunning	61	8,278,060	0.00365700	\$270.00	35%	\$16,470	\$30,273	\$46,743
Business - Taralga	29	5,169,840	0.00293000	\$270.00	34%	\$7,830	\$15,148	\$22,978
Business - General	56	23,453,300	0.01630700	\$270.00	4%	\$15,120	\$382,453	\$397,573
Mining	1	323,000	0.00585300	\$270.00	12%	\$270	\$1,890	\$2,160
Total Rateable Land Value	6,524	4,923,145,330				\$2,526,805	\$6,117,237	\$8,644,042

WATER SUPPLY ANNUAL ACCESS AND AVAILABILITY CHARGES

For the provision of water supply services is in accordance with Sections 501 and 552, of the Local Government Act 1993 and Best Practice Pricing Guidelines as set down by the NSW Office of Water.

RESIDENTIAL WATER SUPPLY CHARGES

Water Supply Fund	Annual Charge Description	Charge (\$)	Assessments	Total Levy (\$)
Crookwell Water	Access Fee	\$ 523.00	1,330	\$695,590
	Availability Charge	\$ 523.00	98	\$51,254
Taralga Water	Access Fee	\$ 523.00	216	\$112,968
	Availability Charge	\$ 523.00	34	\$17,782
Dalton Water	Access Fee	\$ 523.00	83	\$43,409
	Availability Charge	\$ 523.00	3	\$1,569
Gunning Water	Access Fee	\$ 523.00	389	\$203,447
	Availability Charge	\$ 523.00	51	\$26,673
TOTAL LEVY			2,204	\$1,152,692

WATER SUPPLY CONSUMPTION (USER PAY) CHARGES

These charges are based on the water consumed in accordance with Section 502, of the Local Government Act 1993. The estimated total water usage income is \$1,064,880. The 2023/2024 user pay water consumption charges are stated below:-

Water Supply Fund	Water Supply Tariff	Charge (\$/kl)
Crookwell Water	Tariff 1 (< 200 kl)	3.82
	Tariff 2 (> 200 kl)	5.05
Gunning Water	Tariff 1 (< 200 kl)	3.82
	Tariff 2 (> 200 kl)	5.05
Dalton Water	Tariff 1 (< 200 kl)	3.82
	Tariff 2 (> 200 kl)	5.05
Taralga Water	Tariff 1 (< 200 kl)	3.82
	Tariff 2 (> 200 kl)	5.05

SEWER BEST PRACTICE PRICING STRUCTURE

Residential Sewer properties are levied an Annual Access Charge in accordance with Sections 501 and 552, of the Local Government Act 1993, and Best Practice Pricing Guidelines set down by the NSW Office of Water.

Non-Residential Sewer properties are levied in accordance with Sections 502 and 552, of the Local Government Act 1993 and will have a charge not less than the Annual Residential Unconnected Sewer Access Charge. The Non-Residential Sewer charge is based on a two-part tariff with an annual access charge and a uniform sewer usage charge/kl. This charge is calculated as follows:-

$$B = SDF (AC + C \times UC)$$

Where:-

B = Annual non-residential sewer bill (\$)

C = Customer's annual water consumption (kl)

AC = Customer's water service access fee (proportional to meter size)

SDF = Sewer Discharge factor (standard adopted, unless otherwise proven)

UC = Sewer usage charge (\$/kl)

CROOKWELL SEWER CHARGES

Crookwell Sewer Categories	Assessments	Access Charge	Sewer Levy (\$)
Crookwell Sewer - Residential	1,038	\$969.00	\$1,005,822
Crookwell Sewer - Residential Unoccupied	117	\$636.00	\$74,412
Crookwell Sewer - Business/Non-Residential	158		\$209,217
Total Number of Assessments and Levy	1,313		\$1,289,451
	SDF	Access Charge	Usage Charge
Business	0.77	\$969.00	3.82
Commercial	0.60	\$969.00	3.82
Non Residential	0.77	\$969.00	3.82
Churches/Schools/Hospital/Nursing Homes	0.50	\$969.00	3.82
Parks	0.50	\$969.00	3.82

GUNNING SEWER CHARGES

Gunning Sewer Categories	Assessments	Access Charge	Sewer Levy(\$)
Gunning Sewer - Residential	280	\$969.00	\$271,320
Gunning Sewer - Residential Unoccupied	68	\$636.00	\$43,248
Gunning Sewer - Business/Non-Residential	42		\$57,879
Total Number of Assessments and Levy	390		\$372,447
	SDF	Access Charge	Usage Charge
Business	0.77	\$969.00	3.82
Commercial	0.60	\$969.00	3.82
Non Residential	0.77	\$969.00	3.82
Churches/Schools/Hospital/Nursing Homes	0.50	\$969.00	3.82
Parks	0.50	\$969.00	3.82

TARALGA SEWER CHARGES

Taralga Sewer Categories	Assessments	Access Charge	Sewer Levy(\$)
Taralga Sewer - Residential	165	\$969.00	\$159,885
Taralga Sewer - Residential Unoccupied	44	\$636.00	\$27,984
Taralga Sewer - Business/Non-Residential	33		\$78,797
Total Number of Assessments and Levy	242		\$266,666
	SDF	Access Charge	Usage Charge
Business	0.77	\$969.00	3.82
Commercial	0.60	\$969.00	3.82
Non Residential	0.77	\$969.00	3.82
Churches/Schools/Hospitai/Nursing Homes	0.50	\$969.00	3.82
Parks	0.50	\$969.00	3.82

TOTAL SEWER FUND LEVY	1,947		\$1,928,564
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DOMESTIC WASTE MANAGEMENT - HOUSEHOLD COLLECTION SERVICE

The Domestic Waste Management (DWM) Service is an Annual Charge for the provision of domestic waste management in accordance with Section 496, of the Local Government Act 1993. This service is unable to be subsidised by Council or profit from results. Subsequently Council manages the service as an independent fund.

Note: Domestic Waste Management Service and Availability Charges are applicable to all residential properties within serviced towns and villages and will also apply to rural properties where a Domestic Waste Management service is available and utilised.

The level of service will consist of a kerbside collection service:-

- 1 x 120 litre mobile bin for household waste to be collected once per week.
- 1 x 240 litre mobile bin for recyclables to be collected once per fortnight.
- 1 x 240 litre mobile bin for organic garden waste to be collected once per fortnight.
- Those ratepayers paying for a Domestic Waste service will continue to pay entry fees at the Waste Transfer Stations throughout the Shire.

Domestic Waste Management Service Charge

Charge	Assessments	Total Levy
\$595.00	2,254	\$1,341,130

Domestic Waste Management Availability Charge

Charge	Assessments	Total Levy
\$234.00	352	\$82,368
<u>Total Domestic Waste Management Charges</u>		<u>\$1,423,498</u>

COMMERCIAL WASTE CHARGE

The Commercial Waste Service is an Annual Charge raised in accordance with Section 501, of the Local Government Act 1993. **Note: The Commercial Waste Charges are applicable to all non-residential properties within serviced towns and villages and other defined service areas. They are charged based on a per service supplied basis (i.e. per collection), with a minimum of one charge per assessment. A combination of different numbers of waste or recycling bins may be utilised by individual commercial waste users by arrangement.**

A single service will consist of:-

- 1 x 240 litre mobile bin for general waste to be collected once per week.
- 1 x 240 litre mobile bin for recyclables to be collected once per fortnight.
- 1 x 240 litre mobile bin for organic garden waste to be collected once per fortnight.

Commercial Waste Service Charge

Charge	Assessments	Total Levy
\$705.00	288	\$203,040

Commercial Waste Availability Charge

Charge	Assessments	Total Levy
\$234.00	40	\$9,360
<u>Total Commercial Waste Charges</u>		<u>\$212,400</u>

DOMESTIC WASTE MANAGEMENT

Reasonable Cost Calculation for Year Ending 30 June 2024

Domestic Waste Management Expenditure	\$
Management - Engineers and Support Council Staff Salary and Wages	149,980
Management - Leave (ELE) Accrual Expenses	13,000
Management - Training Costs	1,000
Management - Transfer to Reserve – Bins/Plant Replacement and tip expense	55,030
Management - Corporate Administration Charge	75,512
Management - Disposal Expenses Landfill Charges	199,450
Management - Net Loss from Disposal of Assets	0
Management - Remediation Contribution to Crookwell Waste Centre (tip)	349,042
Garbage Collection – Council Staff Salary and Wages	108,543
Garbage Collection - Vehicle/Travelling Expenses	151,400
Garbage Collection - Education/Awareness Campaign and Printing	1,500
Garbage Collection - Telephone and Communications	1,200
Garbage Collection - Distribution of Bins	18,800
Garbage Collection - Other expenses	4,000
Garbage Collection - Depreciation - Garbage Truck/Recycling Truck and Bins	120,000
Recycling - Council Staff Salary and Wages	60,415
Recycling - Vehicle/Travelling Expenses	200,000
Recycling - Payments - Endeavour Industries	1,000
Recycling - Collection - Distribution of Bins	3,500
Recycling - Payments - Rewaste	45,000
Recycling - Education/Awareness Campaign	1,000
Green Waste Collection - Council Staff Salary and Wages	33,123
Green Waste Collection - Vehicle/Travelling Expenses	100,000
Green Waste Collection - Processing Charges Council	15,000
Green Waste Collection - Education/Awareness Campaign	3,000
Green Waste Collection - Distribution of Bins	1,000
TOTAL WASTE MANAGEMENT EXPENDITURE	1,711,495
Less : Domestic Waste Management Income from Other Sources	
Pensioner Concession Abandonment's	54,505
Pensioner Rebate Subsidy	-29,978
Rates Abandonment's - Other	300
Extra Charges/Interest Charges	-4,000
Interest on Investments	-95,424
Sale of Garbage Bins	-1,000
SUB TOTAL	-75,597
	1,635,898
COSTS TO BE RECOUPED FROM DOMESTIC USERS OF THE SERVICE	
Commercial Waste Annual Charge	\$705 -203,040
Commercial Waste Availability Charge	\$234 -9,360
Domestic Waste Management Annual Charge	\$595 -1,341,130
Domestic Waste Management Availability Charge	\$234 -82,368
REASONABLE COST OF DOMESTIC WASTE SERVICE	-1,635,898

RURAL WASTE CHARGE

The Rural Waste Charge is not classified as a Domestic Waste Service and is an Annual Charge raised in accordance with Section 501 (1), of the Local Government Act 1993.

Note: The Rural Waste Charge will apply to all properties that are not subject to a Domestic Waste Management Charge or a Commercial Waste Charge.

Conditions:-

- The Rural Waste Charge is levied on a per Rateable Assessment basis.
- Application may be made to Council, in accordance with Section 610E, of the Local Government Act 1993, to waive multiple Rural Waste Charges on land where the owner of the land pays the charge on another Assessment.
- Ratepayers who pay a Rural Waste Charge will receive a Rural Waste Card which permits free access to all tips for the disposal of domestic waste and sorted recyclables provided they present their card for inspection at the entry to the rubbish tip depots.
- Prior year Rural Waste Cards will be accepted at Council's tips until the end of July of the year following issue.

Rural Waste Charge (This annual charge is GST applicable effective from 1 July 2013)

Charge	Assessments	Total Levy (GST Inclusive)
\$257.40	3,458	\$890,089

STORMWATER MANAGEMENT SERVICE CHARGE

The Stormwater Management Charge is levied for the specific purpose of improving stormwater management and drainage infrastructure enhancement. It is applicable to all urban land within a city, town or village that is categorised as residential and business, excluding vacant land. Details of the proposed stormwater capital expenditure program are included in Council's capital works budget.

The Stormwater Annual Charge is levied in accordance with the Office of Local Government, Department of Premier and Cabinet Circular 06-18, and the Local Government (General) Amendment (Stormwater) Regulation 2006, under Section 496A, of the Local Government Act 1993.

Town	Charge Description	Charge	Assessments	Total Levy
Crookwell Business	Business Stormwater Charge	\$50.00	124	\$6,200
Gunning Business	Business Stormwater Charge	\$50.00	34	\$1,700
Taralga Business	Business Stormwater Charge	\$50.00	18	\$900
Collector Business	Business Stormwater Charge	\$50.00	4	\$200
Crookwell Residential	Residential Stormwater Charge	\$25.00	1,046	\$26,150
Gunning Residential	Residential Stormwater Charge	\$25.00	296	\$7,400
Taralga Residential	Residential Stormwater Charge	\$25.00	169	\$4,225
Collector Residential	Residential Stormwater Charge	\$25.00	89	\$2,225
Total Charges			1,780	\$49,000

PRICING POLICY FOR GOODS AND SERVICES

The Council Fees and Charges Structure is in accordance with the attached Annexure document. Included is a Schedule of Charges for private works. It should be noted that some fees are fixed by Regulation and are shown in the document as the current fee, which will be varied according to changes made by Regulation.

Council will impose a fee or charge for all services provided. The amount of any fee or charge will seek to recover all costs, except in cases where Council considers a community service obligation is appropriate in providing a service.

The Schedule of Fees and Charges reflects this policy and Council's Policy is produced below:-

PRICING POLICY PRINCIPLES

Category 1 - Full Cost Recovery

Recovery of all direct and indirect costs associated with providing a service, including in some cases, making provision for future capital expenditure.

Category 2 - Partial Cost Recovery

Subsidised operations, which are of benefit to the community as a whole, and undertaken voluntarily by Council or as a requirement of the Act.

Category 3 - Market Pricing

Is where Council provides a similar service 'in competition' with other Councils or agencies where an alternative service provider is available. This category also includes prescribed or recommended fees. Council will set reasonable fees and will not use subsidies to aggressively price others out of the market.

Category 4 – Disincentive Pricing

Where Council sets a fee structure:-

- (i) For non-core activities to encourage customers to seek alternative service providers to provide the service. This applies to activities where Council would prefer not to provide the service in the long term.
- (ii) To promote compliance with Council or legislative regulations in order to encourage people to 'do the right thing' e.g., interest charges on overdue rates, dog release fees, stock impounding fees, library fines, etc.

Category 5 - Sewer Service Pricing

Where Council sets a fee structure:-

1. Follows the NSW Office of Water (NOW), Best Practice Pricing Guidelines and is a combination of uniform annual charges, access and usage charges.
2. Collects revenue to fund the sewer system from ratepayers who actually benefit from availability or use of Council's sewer system.
3. Ensures Council derives sufficient income to operate the sewer system and provide for future capital expenditure and debt servicing.
4. Send appropriate pricing signals, can be administered relatively simply and inexpensively and can be understood by the public.
5. No cross-subsidisation between residential and non-residential categories.

Category 6 - Water Supply Service Pricing

- (i) Is based on a combination of service and usage charges.
- (ii) Collects revenue to fund the water supply system from the people who actually benefit from availability or use of Council's water supply.
- (iii) Ensures Council derives sufficient income to operate the water supply system, irrespective of seasonal fluctuations and provides for capital and debt servicing.
- (iv) Assists in the deferment of capital works.
- (v) Can be administered simply and cheaply and be easily understood by the public.

Category 7 - Section 7.11 / Section 7.12 and Section 64 Development Contributions Pricing.

To ensure Development Contributions reflect the costs incurred in providing community facilities/services, open space, recreational facilities, water supply and sewer services required to meet the additional needs of the community created by new development and in doing so, ensure the local amenity does not diminish.

Category 8 - Set by Statute, Regulation, or Government Department.

Certain fees and charges are set by Regulation, by Ministerial Approval or by State or Federal Government pricing policy.

PROVISION OF SERVICES

Council has examined the need for charges relating to the extension of services to land. The provision of services and financial costs with the servicing of land was adopted stating that:-

1. The provisions of the Local Government Act 1993 for liability of charges be applied, that is, any land or buildings within 225 metres of a water main or 75 metres to a sewer main (gravity drained).
2. No discounting of past charges will be given in connecting properties to Council services.
3. Council underwrite extension and service costs in servicing multiple allotment connections with subsequent recoupment from the individual connections as they occur.
4. Council allow for a replacement factor cost for any service extension where there is a maintenance component required with the mains extension.
5. Service extension costs being independent of the Section 64 Development Contributions Plan charges.

PRIVATE WORKS

Council will undertake private work in accordance with adopted rates for the hire of plant and equipment. Private work will be in accordance with the guidelines in Council's Private Works (Projects and Plant Hire) Policy. Private work will only be carried out subject to the availability of Council plant and equipment and without significant disruption to existing work programs.

The Council's Infrastructure Department administer and implement the Private Works (Projects and Plant Hire) Policy. The policy is designed to protect public funds and the integrity, security and reputation of the Council and its staff and maintain a high level of services to the community.

Noxious weed control activity deemed as private work will also be included, with arrangements to be approved by the Director of Environment and Planning. With respect to determining Quotations for Weed Control activities on private property, regard will be given to the general "community service" of providing a reasonable and affordable price, with Council's hire rates to be adjusted in order to increase the level of private work activity. This will provide further opportunities to maximise the use of plant and equipment and achieve more efficient use of Council's resources.

In all cases written quotations will be issued, with acceptance by Signed Agreement required for work in excess of \$500.00. In all cases, sundry debtor accounts will be issued for work carried out and are payable within one (1) month.

BORROWINGS

New Borrowings

There is two new borrowings forecast this financial year, totalling \$2.4 million. Loan funding of \$1.4 million is required for the Crookwell waste landfill site restoration and remediation. Loan funding of \$1 million is required for the Multi-purpose Aquatic and Activities Centre (MAAC) construction project.

Loan funding is generated from financial institutions, i.e. banks, and is utilised in accordance with Council's Borrowings / Loan Policy for capital projects, upon approval of the Office of Local Government. All borrowings are secured against the rate income of the Council.

Loan Refinancing

There is no loan refinancing in the 2023/2024 financial year for existing loan borrowings.

UPPER LACHLAN SHIRE COUNCIL
INCOME STATEMENT
for the financial year 30 June 2024

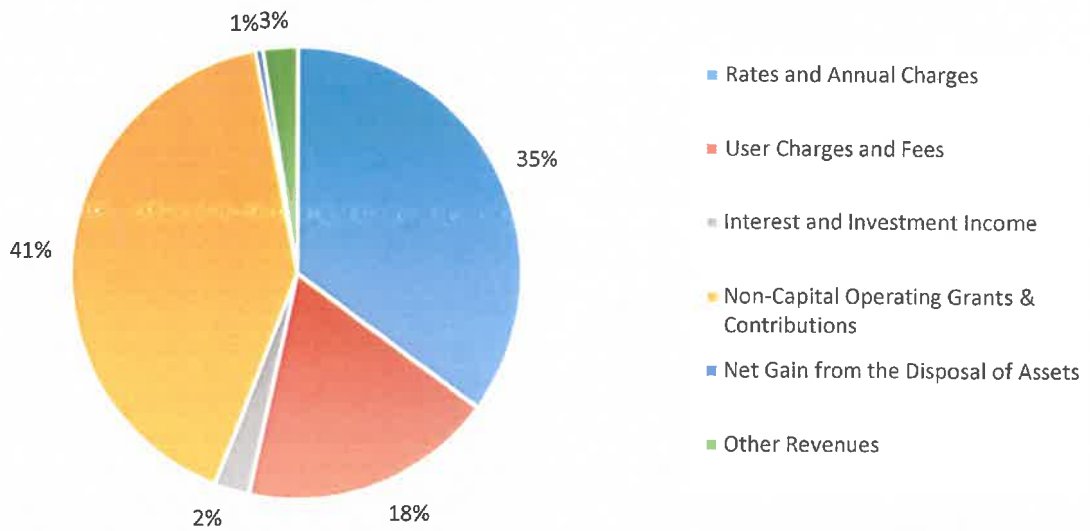
	General Fund	Domestic Waste Fund	Water Fund	Sewer Fund	Total
INCOME					
Rates and Annual Charges	9,403,681	1,581,093	1,117,149	1,550,170	13,652,093
User Charges and Fees	4,904,855	1,000	1,105,880	346,637	6,358,372
Interest and Investment Income	661,926	99,424	191,458	306,404	1,259,212
Non-Capital Operating Grants & Contributions	11,016,617	29,978	18,724	17,106	11,082,424
Net Gain from the Disposal of Assets	139,957	0	0	0	139,957
Other Revenues	674,610	0	0	0	674,610
Total Income from continuing operations	26,801,647	1,711,495	2,433,211	2,220,317	33,166,669
EXPENSES					
Employee Benefits and On-costs	12,477,317	364,385	777,858	533,586	14,153,146
Materials and Services	10,085,498	1,227,110	1,051,855	685,795	13,050,258
Borrowing Costs	249,223	0	24,163	5,643	279,030
Depreciation, Amortisation & Impairment	7,818,015	120,000	532,566	523,202	8,993,783
Net Loss from the Disposal of Assets	104,136	0	0	0	104,136
Other Expenses	848,827	0	40,800	0	889,627
Total Expenses from continuing operations	31,583,016	1,711,495	2,427,242	1,748,227	37,469,980
Net Operating Result before Grants & Contributions provided for Capital Purposes	(4,781,369)	(0)	5,968	472,090	(4,303,311)
Grants & Contributions provided for Capital Purposes	12,509,259	17,500	857,800	41,100	13,425,659
Total Income including Grants & Contributions provided for Capital Purposes	39,310,906	1,728,995	3,291,011	2,261,417	46,592,328
Net Operating Result for the year	7,727,890	17,500	863,768	513,190	9,122,348

UPPER LACHLAN SHIRE COUNCIL
CASH FLOW (SOURCE OF FUNDS) STATEMENT - 2023/2024

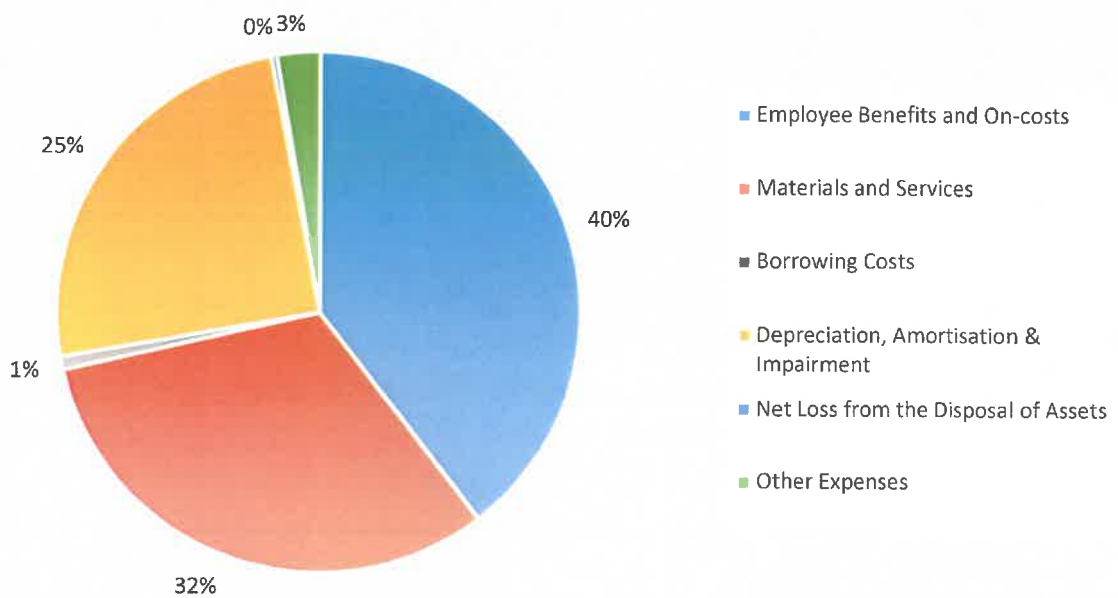
	ALL FUNDS	GENERAL	DWM	WATER	SEWER
	Budget \$	Budget \$	Budget \$	Budget \$	Budget \$
CASH FLOWS FROM OPERATING ACTIVITIES:					
Receipts:					
Rates and Annual Charges	13,528,360	9,279,771	1,611,071	1,119,629	1,517,889
User Charges and Fees	6,358,372	4,904,855	1,000	1,105,880	346,637
Other Revenues	674,610	674,610			
Grants and Contributions - Operating	10,962,424	10,962,424			
Interest and Investment Income	1,259,212	661,926	99,424	191,458	306,404
Grants and Contributions - Capital	13,425,659	12,509,259	17,500	857,800	41,100
	46,208,638	38,992,846	1,728,995	3,274,767	2,212,030
Payments:					
Employee Benefits and On-Costs	(14,153,146)	(12,477,317)	(364,385)	(777,858)	(533,586)
Materials and Contracts	(12,818,525)	(9,888,795)	(1,227,110)	(1,066,211)	(636,409)
Borrowing Costs	(279,030)	(249,223)		(24,163)	(5,643)
Other	(877,627)	(867,427)		(10,200)	
	(28,128,328)	(23,482,762)	(1,591,495)	(1,878,433)	(1,175,638)
Net Cash provided (or used in) Operating Activities	18,080,310	15,510,084	137,500	1,396,334	1,036,392
CASH FLOWS FROM INVESTING ACTIVITIES:					
Receipts:					
Sale of Investments	11,500,000	11,500,000			
Sale of Real Estate Assets					
Sale of Infrastructure, Property, Plant and Equipment	291,000	291,000			
Sale of Interests in Joint Ventures/Associates					
Other					
	11,791,000	11,791,000			
Payments:					
Purchase of Investments	(11,500,000)	(11,500,000)			
Purchase of Infrastructure, Property, Plant and Equipment	(23,569,818)	(20,720,518)	(520,000)	(1,104,300)	(1,225,000)
Purchase of Real Estate Assets					
Purchase of Interests in Joint Ventures/Associates					
Other					
	(35,069,818)	(32,220,518)	(520,000)	(1,104,300)	(1,225,000)
Net Cash provided by (or used in) Investing Activities	(23,278,818)	(20,429,518)	(520,000)	(1,104,300)	(1,225,000)
CASH FLOWS FROM FINANCING ACTIVITIES:					
Receipts:					
Borrowings and Advances	2,400,000	2,400,000			
Payments by Deferred Debtors					
Other					
	2,400,000	2,400,000			
Payments:					
Borrowings and Advances	(675,820)	(654,656)		(17,157)	(4,007)
Other					
	(675,820)	(654,656)		(17,157)	(4,007)
Net Cash provided by (or used in) Financing Activities	1,724,180	1,745,344		(17,157)	(4,007)
Net increase / (decrease) in Cash and Cash Equivalents	(3,474,328)	(3,174,090)	(382,500)	274,878	(192,615)
Other Funding sources:					
Total Transfers from Reserves	2,443,060	870,560	520,000		1,052,500
DWM contribution to Crookwell Remediation					
Total Section 94/64 Transfers from Reserve	538,350	538,350			
Total Section 94/64 Income Transferred to Reserve	(714,800)	(593,400)	(17,500)	(62,800)	(41,100)
Total Section 94/64 Interest Income Transferred to Reserve	(206,926)	(206,926)			
Transfer from Reserves for Operational Expenses	2,641,780	2,641,780			
Net Funding (Surplus/Shortfall)	1,227,136	76,274	120,000	212,078	818,785

UPPER LACHLAN SHIRE COUNCIL

Income by Category 2023/2024



Expenses by Category 2023/2024



UPPER LACHLAN SHIRE COUNCIL

2023/2024 - Budgeted Operating Income & Expenditure

Principal Activity	2023/2024 Budgeted Expenses from continuing operations	2023/2024 Budgeted Income from continuing operations	2023/2024 Budgeted Operating Result from continuing operations
COMMUNITY			
Health Services, Medical Centres, Aged & Community Services			
Health Services	281,701	65,000	(216,701)
Medical Centres	82,483	30,000	(52,483)
Aged & Disabled	6,290		(6,290)
Community Services	69,263	16,500	(52,763)
Total Health Services, Medical Centres, Aged & Community Services	439,736	111,500	(328,236)
Public Halls, Cultural Services, Community Centres & Museums			
Public Halls	176,835	20,000	(156,835)
Asbestos Removal	12,000		(12,000)
Community Centres	40,892	22,500	(18,392)
Museums	7,129		(7,129)
Total Public Halls, Cultural Services, Community Centres & Museums	236,857	42,500	(194,357)
Animal Control			
	160,438	11,600	(148,838)
Swimming Pools			
	289,398	34,800	(254,598)
Sporting Grounds and Parks & Gardens			
Sporting Grounds	380,996	44,640	(336,356)
Parks & Gardens	486,445		(486,445)
Total Sporting Grounds and Parks & Gardens	867,441	44,640	(822,801)
Public Libraries			
	455,292	85,500	(369,792)
Emergency Services and Fire Protection			
Emergency Services (SES)	48,534		(48,534)
Fire Protection - NSW Fire Brigades	46,370		(46,370)
Fire Protection - Rural Fire Service (RFS)	799,153	163,000	(636,153)
Total Emergency Services and Fire Protection	894,057	163,000	(731,057)
TOTAL COMMUNITY	3,343,218	493,540	(2,849,678)

UPPER LACHLAN SHIRE COUNCIL

2023/2024 - Budgeted Operating Income & Expenditure

Principal Activity	2023/2024 Budgeted Expenses from continuing operations	2023/2024 Budgeted Income from continuing operations	2023/2024 Budgeted Operating Result from continuing operations
ENVIRONMENT			
Town Planning and Development Control			
Town Planning	711,485	278,200	(433,285)
Development Control			
Total Town Planning and Development Control	711,485	278,200	(433,285)
Building Control	528,198	225,000	(303,198)
Environmental Systems and Protection	97,074		(97,074)
Noxious Weeds Control	384,309	144,386	(239,923)
On-site Waste, Food Control and Inspections	12,000	15,000	3,000
Water Supply Services			
Crookwell Water Supply	984,325	1,686,057	701,732
Gunning Water Supply	446,231	406,141	(40,090)
Dalton Water Supply	57,406	86,894	29,488
Taralga Water Supply	406,713	254,118	(152,595)
Total Water Supply Income & Expenses (excluding depreciation)	1,894,676	2,433,211	538,534
Crookwell Water Supply - Depreciation	285,768		
Gunning Water Supply - Depreciation	146,613		
Dalton Water Supply - Depreciation	8,471		
Taralga Water Supply - Depreciation	91,714		
Total Water Supply Services Depreciation Expense	532,566		(532,566)
Total Water Supply Income & Expenses (including depreciation)	2,427,242	2,433,211	5,968

UPPER LACHLAN SHIRE COUNCIL

2023/2024 - Budgeted Operating Income & Expenditure

Principal Activity	2023/2024 Budgeted Expenses from continuing operations	2023/2024 Budgeted Income from continuing operations	2023/2024 Budgeted Operating Result from continuing operations
<u>Sewerage Services</u>			
Crookwell Sewer	719,155	1,467,043	747,888
Gunning Sewer	184,797	485,896	301,099
Taralga Sewer	321,073	267,378	(53,696)
Total Sewerage Services (less depreciation)	1,225,025	2,220,317	995,292
Crookwell Sewer - Depreciation	236,775		
Gunning Sewer - Depreciation	79,171		
Taralga Sewer - Depreciation	207,256		
Total Sewerage Services Depreciation Expense	523,202		(523,202)
Total Sewerage Services (including depreciation)	1,748,227	2,220,317	472,090
<u>Domestic Waste Management (less depreciation)</u>	1,591,495	1,711,495	120,000
Total Domestic Waste Management Depreciation Expense	120,000		(120,000)
Total Domestic Waste Management (including depreciation)	1,711,495	1,711,495	(0)
<u>Waste Centres and Rubbish Tips</u>			
Waste Centres, Rubbish Tips & Waste Recovery Centres (WRC)	681,389	973,172	291,783
Total Waste Centres and Rubbish Tips	681,389	973,172	291,783
TOTAL ENVIRONMENT	8,301,419	8,000,780	(300,639)

UPPER LACHLAN SHIRE COUNCIL

2023/2024 - Budgeted Operating Income & Expenditure

Principal Activity	2023/2024 Budgeted Expenses from continuing operations	2023/2024 Budgeted Income from continuing operations	2023/2024 Budgeted Operating Result from continuing operations
<u>ECONOMY</u>			
<u>Financial Services</u>	990,184		(990,184)
<u>Administration and Corporate Support</u>			
Administration	1,141,245	395,668	(745,576)
Corporate Support - Council Chambers	300,509		(300,509)
Total Administration and Corporate Support	1,441,754	395,668	(1,046,085)
<u>Information Technology</u>	748,346		(748,346)
<u>Workforce (Human Resources, Work Safety (WH&S) & Labour On-costs)</u>			
Human Resources	586,672	500	(586,172)
Work Safety (WH&S)	239,358		(239,358)
Labour On-Costs	4,292,260		(4,292,260)
Less: Labour On-Costs Re-allocated	(4,292,260)		4,292,260
Total Workforce (Human Resources, Work Safety & Labour On-costs)	826,030	500	(825,530)
TOTAL ECONOMY	4,006,314	396,168	(3,610,146)

UPPER LACHLAN SHIRE COUNCIL

2023/2024 - Budgeted Operating Income & Expenditure

Principal Activity	2023/2024 Budgeted Expenses from continuing operations	2023/2024 Budgeted Income from continuing operations	2023/2024 Budgeted Operating Result from continuing operations
INFRASTRUCTURE			
Roads, Bridges, Cycleways, Footpaths and Kerb and Guttering			
Roads			
Sealed Urban Roads. - Local	617,733		(617,733)
Unsealed Urban Roads. - Local	98,368		(98,368)
Sealed Rural Roads. - Local	1,819,511	300,000	(1,519,511)
Sealed Rural Roads. - Regional	1,960,143	1,758,000	(202,143)
Unsealed Rural Roads. - Local	2,494,962		(2,494,962)
Unsealed Rural Roads. - Regional	124,300		(124,300)
Roads to Recovery Funding		1,203,046	1,203,046
Natural Disaster 2020 - Restoration Works	1,256,593	1,256,593	
TOTAL ROADS	8,371,610	4,517,639	(3,853,971)
Bridges			
Bridges Urban Roads. - Local	2,000		(2,000)
Bridges Urban Roads. - Regional			
Bridges Sealed Rural Roads. - Local	10,000		(10,000)
Bridges Sealed Rural Roads. - Regional	12,000		(12,000)
Bridges Unsealed Rural Roads. - Local	11,600		(11,600)
Bridges Unsealed Rural Roads. - Regional			
TOTAL BRIDGES	35,600		(35,600)
Street Cleaning	5,917		(5,917)
Cycleways & Footpaths	6,000		(6,000)
Parking Areas	6,164		(6,164)
Bus Shelters and Services	1,500		(1,500)
Street Lighting	102,000	29,000	(73,000)
Aerodromes	4,041		(4,041)
Housing	38,224	23,400	(14,824)
Other	43,514	14,500	(29,014)
Total Roads, Bridges, Cycleways, Footpaths and Kerb and Guttering	8,614,570	4,584,539	(4,030,031)
Stormwater and Drainage	29,579	49,000	19,421
Quarries and Gravel Pits	639,644	703,609	63,965
Public Conveniences and Amenities			
Public Conveniences	253,464		(253,464)
Public Amenities	26,922		(26,922)
Total Public Conveniences and Amenities	280,386		(280,386)
Public Cemeteries	72,406	97,200	24,794

UPPER LACHLAN SHIRE COUNCIL

2023/2024 - Budgeted Operating Income & Expenditure

Principal Activity	2023/2024 Budgeted Expenses from continuing operations	2023/2024 Budgeted Income from continuing operations	2023/2024 Budgeted Operating Result from continuing operations
Engineering, Purchasing and Works Supervision			
Engineering	523,532	219,000	(304,532)
Purchasing (including Works Depot Stores)	396,391		(396,391)
Road Safety Program	121,395		(121,395)
Total Engineering, Purchasing and Works Supervision	1,041,318	219,000	(822,318)
Plant and Equipment Operations			
Plant and Equipment Expense	2,159,747		(2,159,747)
Plant Income	(3,695,722)	139,957	3,835,679
Total Plant and Equipment Operations	(1,535,975)	139,957	1,675,931
Plus - Depreciation - Plant and Equipment	1,200,000		(1,200,000)
Actual Plant and Equipment (Profit)/Loss	(335,975)		335,975
TOTAL INFRASTRUCTURE	9,141,929	5,793,305	(3,348,624)

UPPER LACHLAN SHIRE COUNCIL

2023/2024 - Budgeted Operating Income & Expenditure

Principal Activity	2023/2024 Budgeted Expenses from continuing operations	2023/2024 Budgeted Income from continuing operations	2023/2024 Budgeted Operating Result from continuing operations
<u>CIVIC LEADERSHIP</u>			
<u>Governance and Real Estate Development</u>			
Governance	1,349,019		(1,349,019)
Real Estate Development	19,382		(19,382)
Total Governance and Real Estate Development	1,368,401		(1,368,401)
Caravan Parks	44,872	79,000	34,128
<u>Tourism and Business</u>			
Tourism	410,670	66,000	(344,670)
Bank House	24,076	22,440	(1,636)
Business - Private Works & SNSW Motor Registry Agency	165,321	123,245	(42,076)
Business - RMS Works State Roads	2,845,743	3,139,095	293,352
Total Tourism and Business	3,445,811	3,350,780	(95,031)
TOTAL CIVIC LEADERSHIP	4,859,084	3,429,780	(1,429,304)
<u>DEPRECIATION - GENERAL FUND</u>			
TOTAL DEPRECIATION - GENERAL FUND	7,818,015		(7,818,015)
<u>GENERAL PURPOSE REVENUES</u>			
TOTAL GENERAL PURPOSE REVENUES		15,053,095	15,053,095
Total Operating Result - All Funds	37,469,980	33,166,668	(4,303,311)

UPPER LACHLAN SHIRE COUNCIL
OPERATIONAL PLAN
CAPITAL EXPENDITURE BUDGET - 2023/2024
Capital Expenditure - Acquisition/Renewal of Assets

Funding Source Index
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Job Description	Budget Estimate 2023/2024	Funding Source
<u>GENERAL FUND</u>		
1.COMMUNITY		
<i>Public Libraries</i>		
Crookwell and Gunning Libraries - Computers, Printers, Network	10,000	RR
Crookwell and Gunning Libraries - Office Equipment, Furniture & Fittings	5,000	RR
<i>Public Halls, Cultural Services, Community Centres and Museums</i>		
Energy Master Plan - Installations	20,000	RR
Building Emergency Lighting - various Halls & Council Buildings (Tfr from Building Reserve)	40,000	R
Gunning Court House - Equipment improvements (GCA Grant + Community Funded)	30,000	CG
Binda Hall- Insulate ceiling and stormwater drainage	7,000	RR
Bigga Hall- Exterior Painting (exc front wall)	25,000	RR
<i>Sporting Grounds and Parks and Gardens</i>		
Gunning Showground Amenities Project (SCCF3 Grant)	622,724	CG
Gunning Showground - Electricity Upgrades (Transfer from Building Reserve)	243,210	M
Coleman Park, Crookwell (MAAC precinct) - Inclusive Play Space	636,400	M
Lin Cooper Field, Crookwell - Replace Change Rooms (RSFF Grant funded)	998,601	CG
Memorial Oval- Floor Scrubber	6,000	RR
<i>Swimming Pools</i>		
Crookwell Swimming Pool - Aquatic & Activity Centre		
Project Phase 2b Indoor Pool \$2.25m (LRCl, MCSFF)	3,254,268	M
Gunning Swimming Pool - Structural Improvements	35,000	RR
Gunning Swimming Pool - Amenities Block (Female Friendly Sports Facilities)	515,000	CG
Total Community Expenditure	6,448,203	

UPPER LACHLAN SHIRE COUNCIL
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Capital Expenditure - Acquisition/Renewal of Assets

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Job Description	Budget Estimate 2023/2024	Funding Source
<u>GENERAL FUND</u>		
2. ENVIRONMENT		
<i>Town Planning and Development Control</i>		
GIS upgrade - Remap shire for LEP (Transfer from Reserves)	87,500	R
<i>Waste Centres, Rubbish Tips and Street Cleaning</i>		
Solar Power Installations at Crookwell, Taralga, Bigga, Collector	17,000	RR
Crookwell Waste Centre 2023-2024 - Loan Funding	1,400,000	L
Crookwell Waste Centre 2023-2024 - DWM Reserves Funding	500,000	R
<i>Domestic Waste Management (DWM)</i>		
DWM Plant Net Replacement Cost - (see Plant Schedule)	20,000	R

UPPER LACHLAN SHIRE COUNCIL
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Job Description	Budget Estimate 2023/2024	Funding Source
<u>WATER SUPPLY FUND</u>		
<i>Crookwell Water Supply Fund</i>		
Mains Replacement - General	150,000	RR
Computer Replacement Water Treatment Plant (PC)	2,500	RR
<i>Gunning Water Supply Fund</i>		
Mains Replacement	60,000	RR
Clear SCADA 2 x Client PC replacement	16,800	RR
<i>Dalton Water Supply Fund</i>		
Mains Replacements	30,000	RR
<i>Taralga Water Supply Fund</i>		
Loan Principal Reduction (Loan 170 - Finalised 9/2/2037)	17,157	RR
Mains Replacements	50,000	RR
Taralga Dam - Design & Assessment (Black Summer Bushfire Recovery Grant)	795,000	CG
Total Water Supply Services Expenditure	1,121,457	

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Job Description	Budget Estimate 2023/2024	Funding Source
<u>SEWERAGE FUND</u>		
<i>Crookwell Sewerage Fund</i>		
Sewerage Pumping Station Upgrades/ pump replacements	30,000	RR
Sewer Main Rehabilitation / Renewal	100,000	R
Geo Tube for Sludge Drying	7,500	RR
Integration of Water & Sewer Telemetry systems network	10,000	RR
Infiltration Testing program 1/3 Reticulation network p.a (2021/2022 project)	250,000	R
Solar PV Installation	75,000	RR
New Headworks Stop Screen/Grit Removal (2021/2022 project)	225,000	R
Pump Station Upgrade - Kennedy Street	260,000	R
 <i>Gunning Sewerage Fund</i>		
Sewer Main Rehabilitation / Renewal	40,000	RR
Sewer Relining (2021/2022 Project)	112,500	R
 <i>Taralga Sewerage Fund</i>		
Loan Principal Reduction (Loan 170 - Finalised 9/2/2037)	4,007	RR
Sewer Main Rehabilitation / Renewal	10,000	RR
UV System Installation and Effluent Reuse System	105,000	R
Total Sewerage Services Expenditure	1,229,007	
Total Environment Expenditure	4,374,964	

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CAPITAL EXPENDITURE BUDGET - 2023/2024
Capital Expenditure - Acquisition/Renewal of Assets

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Job Description	Budget Estimate 2023/2024	Funding Source
<u>GENERAL FUND</u>		
3. ECONOMY		
<i>Financial Services</i>		
Loans - Principal Reduction (Bridges Loan 172 - Finalised 23/12/2024)	154,483	RR
Loans - Principal Reduction (Memorial Oval 173 - Finalised 28/06/2029)	98,230	RR
Loans - Principal Reduction (Timber Bridges 2019-2020)	196,464	RR
Loans - Principal Reduction (Timber Bridges 2020-2021)	94,758	RR
Loans - Principal Reduction (MAAC Crookwell 2021-2022)	42,100	RR
Loans - Principal Reduction (Crookwell Waste Centre 2022-2023)	54,668	RR
Loans - Principal Reduction (MAAC Heated Pool 2023-2024)	13,953	RR
<i>Administration and Corporate Support</i>		
Crookwell Administration Office - Disabled Ramp to Main Reception (Transfer from Reserve)	35,000	R
<i>Information Technology</i>		
IT - Windows Office Upgrade	60,000	M
IT - Software New Licences	22,100	RR
IT - Hardware PCs (includes 2nd monitor + Office software)	75,930	M
IT - UPS Equipment	16,870	RR
IT - Network Improvements	20,000	RR
IT - Servers Replacement/Upgrade	90,000	RR
IT - Servers Upgrades - Operating Systems, Memory, Exchange	5,788	RR
IT - SAN - Storage for Production Virtual Server 22TB	61,600	RR
IT - Smart Phones and Tablets	30,000	R
IT - Telephone System Handset Additions & Replacements	10,000	RR
IT - External Tape Backup	17,000	RR
IT - Microwave Communication Network	14,000	RR
IT - Remote Access improvements RD server	8,000	RR
IT - Disaster Recovery	40,000	CG
IT - HR Information System Management Platform	17,000	RR
Total Economy Expenditure	1,177,944	

UPPER LACHLAN SHIRE COUNCIL
OPERATIONAL PLAN
CAPITAL EXPENDITURE BUDGET - 2023/2024
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Job Description	Budget Estimate 2023/2024	Funding Source
<u>GENERAL FUND AND DWM FUND</u>		
4. INFRASTRUCTURE		
<i>Roads, Bridges, Cycleways, Footpaths and Kerb and Guttering</i>		
<i>Urban Local Roads</i>		
<u>Urban Unsealed Rd - Road Reconstruction and Sealing</u>		
East St Crookwell - Continue sealing of the existing unsealed road (0.345km) - R2R	80,000	OG
<u>Urban Sealed Rd - Road Pavement Rehabilitation</u>		
Heavy Patching Town Streets - Crookwell and Gunning (R2R)	100,000	OG
Urban Sealed Roads - Bitumen Resealing	150,000	RR
<u>Local Roads Gravel Resheeting Program</u>	373,046	OG
Gravel Resheeting program funded by Roads to Recovery		
<u>Roads to Recovery - Rural Sealed Road Pavement Rehabilitation</u>		
Rural Local Sealed Road - Pavement Rehabilitation Bannaby Road	500,000	OG
<u>Rural Local Roads</u>		
Breadalbane Road reconstruction (FLR4 & R2R)	1,155,712	M
<u>Gravel Resheeting Rural Local Roads (Transfer from Sec. 94 Reserve)</u>	250,000	7.11
Rural Local Sealed Road - Bitumen Resealing (30 year cycle)	450,000	RR

UPPER LACHLAN SHIRE COUNCIL
OPERATIONAL PLAN
CAPITAL EXPENDITURE BUDGET - 2023/2024
Capital Expenditure - Acquisition/Renewal of Assets

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Job Description	Budget Estimate 2023/2024	Funding Source
Regional Roads		
Resealing Program (RMS Block Grant funded)	550,000	OG
Reconstruction - MR256 - The Tablelands Way Upgrade Total project cost \$6,584,294 (Growing Local Economies Fund \$6,255,079, Council [Block Grant] \$329,215)	5,831,769	M
Rehabilitation - MR241 - Dalton Road (3km from railway bridge) (Part Grant Funded) (\$332,000 RMS REPAIR Grant Funded/\$332,000 Council Funded)	664,000	M
Local Roads Bridge Program		
Footpaths and Cycleways		
Traffic & Transport Cycleway Program - (100% RMS funded)	20,000	CG
Footpath Renewal - Crookwell Pool Goulburn Street	110,000	CG
Kerb and Guttering		
Kerb & Gutter Capital Renewal Program (100% ULSC Funded)	50,000	RR
Other Infrastructure		
School - Rural Bus Stops - (Grant Funded)	20,000	CG
Public Cemeteries		
Beams for Plaques - Crookwell Cemetery	100,000	7.11
Stormwater and Drainage		
North Crookwell Stormwater Upgrade - Clifton Street & Laggan Road (Stormwater Reserves)	220,000	R
Public Conveniences and Amenities		
Housing		
Staff Accommodation Capital Replacements/Improvements (3 Houses)	15,000	RR
Plant and Equipment Operations		
Motor Vehicle Net Replacement Cost - (see Motor Vehicle Schedule)	36,000	RR
Heavy Plant Fleet Net Replacement Cost - (see Plant Schedule)	1,069,000	RR
Workshop Plant and Tools	4,000	RR
Total Infrastructure Expenditure	11,748,527	

UPPER LACHLAN SHIRE COUNCIL
OPERATIONAL PLAN
CAPITAL EXPENDITURE BUDGET - 2023/2024
Capital Expenditure - Acquisition/Renewal of Assets

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Job Description	Budget Estimate 2023/2024	Funding Source
<u>GENERAL FUND</u>		
5. CIVIC LEADERSHIP		
<i>Tourism Promotion and Business</i>		
Bank House - Building Improvements (Painting) (Transfer from Building Reserve)	205,000	R
Total Civic Leadership Expenditure	205,000	
Total Capital Works Expenditure	23,954,638	
<u>Capital Works Funding by Fund:-</u>		
General Fund Expenditure	21,584,174	
DWM Fund Expenditure	20,000	
Water Supply Funds Expenditure	1,121,457	
Sewerage Funds Expenditure	1,229,007	
Total of All Funds Expenditure	23,954,638	
<u>Capital Works Funding by Source:-</u>		
Transfer from Reserves	2,443,060	
Section 7.11	538,350	
Grants and Contributions - Capital	12,710,859	
Loans and Borrowings	2,400,000	
Total Capital Works Funded by Capital Income	18,092,269	
Grants and Contributions - Operating	2,082,261	
Recurrent Revenue	3,780,108	
Total Capital Works Funding	23,954,638	

UPPER LACHLAN SHIRE COUNCIL
OPERATIONAL PLAN
CAPITAL INCOME BUDGET - 2023/2024
Grants and Contributions Provided for Capital Purposes

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Job Description	Budget Estimate 2023/2024	Funding Source
<u>GENERAL FUND</u>		
1.COMMUNITY		
<i>Public Halls, Cultural Services, Community Centres and Museums</i>		
Gunning Court House - Equipment improvements (GCA Grant + Community Funded)	\$30,000	CG
Building Emergency Lighting - various Halls & Council Buildings (Tfr from Building Reserve)	\$40,000	R
<i>Sporting Grounds and Parks and Gardens</i>		
Gunning Showground Amenities Project (SCCF3 Grant)	\$622,724	G
Coleman Park, Crookwell - Inclusive Play Space (Everyone Can Play & Veolia Grant)	\$600,000	M
Lin Cooper Field, Crookwell - Replace Change Rooms (RSFF Grant funded)	\$998,601	G
Gunning Showground - Electricity Upgrades (Transfer from Building Reserve)	\$243,210	M
<i>Swimming Pools</i>		
Crookwell Swimming Pool - Aquatic & Activity Centre - Phase 2a (LRCl + Loan funded)	\$3,254,268	M
Gunning Swimming Pool - Amenities Block	\$515,000	G
Total Community Income	\$6,303,803	

UPPER LACHLAN SHIRE COUNCIL
OPERATIONAL PLAN
CAPITAL INCOME BUDGET - 2023/2024
Grants and Contributions Provided for Capital Purposes

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Job Description	Budget Estimate 2023/2024	Funding Source
<u>GENERAL FUND</u>		
2. ENVIRONMENT		
<i>Town Planning and Development Control</i>		
GIS upgrade - Remap shire for LEP (Transfer from Reserves)	\$87,500	R
<i>Section 94 - Development Contributions</i>		
Open Space	\$32,800	7.11I
Bushfire	\$43,700	7.11I
Community Facilities/Amenities	\$54,600	7.11I
Roads/Traffic Construction	\$437,100	7.11I
Extractive Industries	\$16,500	7.11I
Plan Administration	\$8,700	7.11I
<i>Environmental Systems and Protection</i>		
<i>Noxious Weeds Control</i>		
<i>Building Control</i>		
<i>Waste Centres, Rubbish Tips and Street Cleaning</i>		
Crookwell Waste Centre	\$1,400,000	L
<i>Domestic Waste Management (DWM)</i>		
Section 94 Contribution - Garbage Disposal and Facilities	\$17,500	7.11I
DWM - Crookwell Waste Centre (Transfer from DWM Reserve)	\$500,000	R
DWM Plant - Net Replacement Cost (Transfer from DWM Reserve)	\$20,000	R

**UPPER LACHLAN SHIRE COUNCIL
OPERATIONAL PLAN
CAPITAL INCOME BUDGET - 2023/2024
Grants and Contributions Provided for Capital Purposes**

*Funding Source Index
refer to Delivery Program*

Job Description	Budget Estimate 2023/2024	Funding Source
WATER SUPPLY FUND		
<i>Crookwell Water Supply Fund</i>		
Water Section 64 Development Contributions	\$30,800	7.11I
<i>Gunning Water Supply Fund</i>		
Water Section 64 Development Contributions	\$18,200	7.11I
<i>Dalton Water Supply Fund</i>		
Water Section 64 Development Contributions	\$2,700	7.11I
<i>Taralga Water Supply Fund</i>		
Water Section 64 Development Contributions	\$11,100	7.11I
Taralga Dam - Design & Assessment (Black Summer Bushfire Recovery Grant)	\$795,000	G
Total Water Supply Services Income	\$857,800	
SEWERAGE FUND		
<i>Crookwell Sewerage Fund</i>		
Sewerage Section 64 Development Contributions	\$24,600	7.11I
Sewer Main Rehabilitation / Renewal (transfer from reserves)	\$100,000	R
Infiltration Testing program (transfer from reserves)	\$250,000	R
New Headworks Stop Screen/Grit Removal (transfer from reserves)	\$225,000	R
Pump Station Upgrade - Kennedy Street	\$260,000	R
<i>Gunning Sewerage Fund</i>		
Sewerage Section 64 Development Contributions	\$9,900	7.11I
Sewer Relining (transfer from reserves)	\$112,500	R
<i>Taralga Sewerage Fund</i>		
Sewerage Section 64 Development Contributions	\$6,600	7.11I
UV System Installation and Effluent Reuse System	\$105,000	R
Total Sewerage Services Income	\$1,093,600	
Total Environment Income	\$4,569,800	

UPPER LACHLAN SHIRE COUNCIL
OPERATIONAL PLAN
CAPITAL INCOME BUDGET - 2023/2024
Grants and Contributions Provided for Capital Purposes

*Funding Source Index
refer to Delivery Program*

Job Description	Budget Estimate 2023/2024	Funding Source
<u>GENERAL FUND</u>		
3. ECONOMY		
<i>Financial Services</i>		
<i>Administration and Corporate Support</i>		
Crookwell Administration Office - Disabled Ramp to Main Reception (Transfer from Reserve)	\$35,000	R
<i>Information Technology</i>		
IT - Disaster Recovery	\$40,000	CG
IT - Windows Office Upgrade	\$23,200	R
IT - Hardware PCs (includes 2nd monitor + Office software)	\$40,000	R
IT - Smart Phones and Tablets	\$30,000	R
Total Economy Income	\$168,200	

UPPER LACHLAN SHIRE COUNCIL
OPERATIONAL PLAN
CAPITAL INCOME BUDGET - 2023/2024
Grants and Contributions Provided for Capital Purposes

*Funding Source Index
refer to Delivery Program*

Job Description	Budget Estimate 2023/2024	Funding Source
<u>GENERAL FUND</u>		
4. INFRASTRUCTURE		
<i>Roads, Bridges, Cycle ways, Footpaths and Kerb and Guttering</i>		
<i>Urban Local Roads</i>		
<i>Rural Local Roads</i>		
Gravel Resheeting Roads (Transfer from Sec. 7.11 Reserve)	\$250,000	7.11E
Breadalbane Road (FLR4)	\$1,005,712	G
<i>Regional Roads</i>		
Reconstruction - MR256 - The Tablelands Way Upgrade	\$5,502,554	G
Total project cost \$6,584,294 (Growing Local Economies Fund \$6,255,079, Council \$329,215)		
Rehabilitation - MR241 - Dalton Road (Grant Funded)	\$332,000	G
<i>Footpaths and Cycleways</i>		
Traffic & Transport Cycleway Program - (100% RMS funded)	\$20,000	G
Footpath Renewal - Crookwell Pool Goulburn Street	\$110,000	G
<i>Kerb and Guttering</i>		
<i>Other Infrastructure</i>		
School - Rural Bus Stops - (Grant Funded)	\$20,000	G
<i>Public Cemeteries</i>		
Land acquisition - Gunning Cemetery	\$100,000	7.11E
<i>Stormwater and Drainage</i>		
North Crookwell Stormwater Upgrade - Clifton Street & Laggan Road (Stormwater Reseves)	\$220,000	R
<i>Public Conveniences and Amenities</i>		
<i>Housing</i>		
Total Infrastructure Income	\$7,560,266	

UPPER LACHLAN SHIRE COUNCIL
OPERATIONAL PLAN
CAPITAL INCOME BUDGET - 2023/2024
Grants and Contributions Provided for Capital Purposes

*Funding Source Index
refer to Delivery Program*

Job Description	Budget Estimate 2023/2024	Funding Source
<u>GENERAL FUND</u>		
5. CIVIC LEADERSHIP		
<i>Tourism Promotion and Business</i>		
Bank House - restoration and painting (transfer from Building reserve)	\$205,000	R
Total Civic Leadership Income	\$205,000	
Total Capital Grants and Contributions Income, Transfers from Reserves & Loans	\$18,807,069	
<u>Direct Funding Towards Capital Works</u>		
Total Transfers from Reserves	\$2,443,060	
Total Section 7.11 Transfers from Reserve	\$538,350	
Total Loans	\$2,400,000	
Total Capital Grants and Contributions Income	\$12,710,859	
Total Direct Funding Towards Capital Works	\$18,092,269	
Total Section 7.11 Contributions Received - Not Funding This Years Capital Works	\$714,800	
Total Capital Grants and Contributions Income, Transfers from Reserves & Loans	\$18,807,069	

UPPER LACHLAN SHIRE COUNCIL

HEAVY PLANT REPLACEMENT SCHEDULE - 2023/2024

ALL COSTS ARE GST EXCLUSIVE

Type	Fund	Plant No.	Rego Number	Plant Description	Hours/ kms	Year	Purchase	Trade	Written Down Value	Change Over Cost	Profit/(Loss) on Sale
P	G	582	YN82BH	Plant trailer	N/A	2011	\$40,000	\$10,000	\$827	\$30,000	\$9,173
P	G	653	78861D	Caterpillar 12M Motor Grader	7,750	2012	\$640,000	\$140,000	\$70,495	\$500,000	\$69,505
P	G	662	BT64WJ	Isuzu CXY455 Tipper Rigid Truck	320,000	2013	\$300,000	\$75,000	\$12,403	\$225,000	\$62,597
P	G	809	94375-D	Toro 74960 Z Master with Grass catcher	920	2019	\$30,000	\$8,000	\$7,609	\$22,000	\$391
P	DWM	New		Zero turn Mower			\$20,000			\$20,000	
P	G	810	94379-D	John Deere Z994R	1,200	2019	\$30,000	\$8,000	\$8,615	\$22,000	(\$615)
P	G	888	XO36EE	Nissan UD flocon truck	370,000	2004	\$300,000	\$30,000	\$22,567	\$270,000	\$7,433
				Total Heavy Plant & Equipment			\$1,360,000	\$271,000	\$122,516	\$1,089,000	\$148,484

UPPER LACHLAN SHIRE COUNCIL

MOTOR VEHICLE REPLACEMENT SCHEDULE - 2023/2024

Type	Fund	Plant No.	Rego Number	Current Vehicle	kms	Year	Purchase	Trade	Written Down Value	Change Over Cost	Profit/(Loss) on Sale
MV	G	866	DC23CH	LDV D90	50,000	2021	\$56,000	\$20,000	\$28,527	\$36,000	(\$8,527)
				Total Motor Vehicles			\$56,000	\$20,000		\$36,000	(\$8,527)

FUND SUMMARY

	Fund			Fund			Purchase	Trade	Written Down Value	Change Over Cost	Profit/(Loss) on Sale
	G			General Fund			\$1,396,000	\$291,000	\$151,043	\$1,105,000	\$139,957
	W			Water Fund							
	S			Sewer Fund							
	DWM			Domestic Waste Fund			\$20,000			\$20,000	
				Total All Funds			\$1,416,000	\$291,000	\$151,043	\$1,125,000	\$139,957

Loan Estimates 2023/2024

Interest		Accrual to	Previous	Interest pmts per loan repayment schedule						Accrual to	Total Interest
Loan #	Ledger #	30/06/2023	Pmt Date	Pmt. 1	Pmt. Date	Pmt. 2	Pmt. Date	Next Pmt.	Pmt. Date	30/06/2024	2023/2024
172	01.22008.2502	(389.39)	23-06-23	10,179.86	23-12-23	6,928.39	23-06-24	3,537.26	23-12-24	135.31	16,854.16
173	01.22009.2502	(99.68)	28-06-23	9,120.48	28-12-23	8,418.80	28-06-24	7,791.25	30-12-24	84.23	17,523.83
174	01.22010.2502	(4,115.07)	09-06-23	35,976.04	08-12-23	35,070.76	08-06-24	33,212.82	07-12-24	3,980.99	70,912.73
175	01.22012.2502	(1,066.86)	07-06-23	8,511.54	06-12-23	8,020.01	06-06-24	7,605.57	05-12-24	994.98	16,459.66
176		(12,356.07)	22-03-23	22,735.16	22-09-23	22,086.03	22-03-24	22,028.65	23-09-24	11,907.38	44,372.51
Sub-total		(18,027.06)		86,523.08		80,523.99		74,175.56		17,102.88	166,122.89
REPAID											
REPAID											
Sub-total		0.00		0.00		0.00		0.00		0.00	0.00
Sub-total		0.00		0.00		0.00		0.00		0.00	0.00
170	13.13000.2502	(2,271.31)	07-02-23	2,874.87	07-08-23	2,856.47	07-02-24	2,759.49	07-08-24	2,183.33	5,643.37
170	12.12000.2502	(9,725.15)	07-02-23	12,309.45	07-08-23	12,230.67	07-02-24	11,815.41	07-08-24	9,348.46	24,163.43
Sub-total		(11,996.45)		15,184.32		15,087.14		14,574.90		11,531.79	29,806.80
Total		(30,023.51)		101,707.40		95,611.13		88,750.46		28,634.67	195,929.69

Principal		Bal		Principal pmts per loan repayment schedule						Balance	Variance
Loan #	Ledger #	1/07/2023	Ledger #	Pmt. 1	Pmt. Date	Pmt. 2	Pmt. Date	Total Pmts.	Check	30/06/2024	
172	01.6200.6200.854	236,740.93	01.60008.4900	75,615.62	23-12-23	78,867.09	23-06-24	154,482.71	82,258.22	82,258.22	0.00
173	01.6200.6200.761	633,836.88	01.60009.4900	48,763.96	28-12-23	49,465.64	28-06-24	98,229.61	535,607.28	535,607.28	0.00
174	01.6200.6200.856	2,738,759.23	01.60011.4900	97,779.54	08-12-23	98,684.82	08-06-24	196,464.36	2,542,294.87	2,542,294.87	0.00
175	01.6200.6200.857	816,180.86	01.60012.4900	47,133.32	06-12-23	47,624.85	06-06-24	94,758.18	721,422.68	721,422.68	0.00
176		1,159,373.95		20,725.64	22-09-23	21,374.77	22-03-24	42,100.42	1,117,273.54	1,117,273.54	0.00
Sub-total		5,584,891.85	Sub-total	290,018.09		296,017.18		586,035.27		4,998,856.58	
REPAID			02.02600.4900								
REPAID			03.03600.4900								
Sub-total		0.00	Sub-total	0.00		0.00		0.00		0.00	
Sub-total		0.00	Sub-total	0.00		0.00		0.00		0.00	
170	13.13950.6200.854	88,240.32	13.13600.4900	1,994.26	07-08-23	2,012.66	07-02-24	4,006.92	84,233.40	84,233.40	0.00
170	12.12950.6200.854	377,822.33	12.12600.4900	8,538.90	07-08-23	8,617.68	07-02-24	17,156.58	360,665.75	360,665.75	0.00
Sub-total		466,062.65	Sub-total	10,533.16		10,630.34		21,163.50		444,899.15	
Total		6,050,954.50	Total	300,551.25		306,647.52		607,198.77		5,443,755.73	0.00

Proposed Loans

Interest		Accrual to	Previous	Interest pmts per loan repayment schedule						Accrual to	Total Interest
Loan #	Ledger #	30/06/2016	Pmt Date	Pmt. 1	Pmt. Date	Pmt. 2	Pmt. Date	Next Pmt.	Pmt. Date	30/06/2024	2023/2024
MAAC Heated Pool 2024				27,750.00	30-06-24						27,750.00
Crookwell Waste Centre 2023				35,350.00	30-06-24						35,350.00
Sub-total				63,100.00		0.00		0.00			63,100.00

Principal		Bal		Principal pmts per loan repayment schedule						Balance	Variance
Loan #	Ledger #	1/07/2023	Ledger #	Pmt. 1	Pmt. Date	Pmt. 2	Pmt. Date	Total Pmts.	Check	30/06/2024	
MAAC Heated Pool 2024		1,000,000.00		13,953.01	30-06-24			13,953.01	986,046.99	986,046.99	
Crookwell Waste Centre 2023		1,400,000.00		54,668.20	30-06-24			54,668.20	1,345,331.80	1,345,331.80	
Sub-total		2,400,000.00	Sub-total	68,621.21		0.00		68,621.21		2,331,378.79	

Summary		Interest	Principal	Total
Total General Fund		229,222.89	654,656.48	883,879.37
Total Domestic Waste Fund		0.00	0.00	0.00
Total Crookwell Water		0.00	0.00	0.00
Total Taralga Water		24,163.43	17,156.58	41,320.01
Total Crookwell Sewer		0.00	0.00	0.00
Total Taralga Sewer		5,643.37	4,006.92	9,650.29
Total All Funds		259,029.69	675,813.98	934,843.67

FEES AND CHARGES
2023/2024
UPPER LACHLAN SHIRE COUNCIL

Schedule of Fees

Community Page F1
Environment Page F5
Economy Page F20
Infrastructure and Waste Page F23
Water Supply Services Page F26
Sewerage Services Page F28

Note: All fees or charges set by legislation or regulation are subject to change in conjunction with the relevant legislation or regulation.

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
COMMUNITY			
<u>Hire of Gunning Shire Hall</u>			
Full Hall (includes kitchen) per day	GST incl.	\$320.00	2
Main Hall	GST incl.	\$190.00	2
Hourly rate for permanent bookings	GST incl.	\$25.00	2
Supper Room	GST incl.	\$120.00	2
Kitchen	GST incl.	\$114.00	2
Cleaning Fee	GST incl.	\$54.00	2
Security Deposit / Bond (lodged at time of booking)	No GST	\$300.00	4
Security Deposit / Bond (if alcohol consumed lodged at booking)	No GST	\$500.00	4
Cleaning Fee (if hall is not left in a satisfactory condition)	GST incl.	Bond less actual cost	4
Fees for use of the hall overnight - (per night)	GST incl.	\$490.00	3
<u>Hire of Taralga Memorial Hall</u>			
Main Hall - Full Day (8hrs-9am-5pm) - General Public	GST incl.	\$291.00	2
Main Hall - Night (After 5pm) - General Public	GST incl.	\$259.00	2
Main Hall - Half Day - General Public	GST incl.	\$143.00	2
Main Hall Rehearsals (for Future Booked Events) - General Public	GST incl.	\$45.00	2
Supper Room - General Public	GST incl.	\$71.00	2
Foyer Area - General Public	GST incl.	\$39.00	2
<i>* Not for Profit organisations eligible to receive 30% discount on above Hire Fees only</i>			
Security Deposit / Bond (lodged at time of booking)	No GST	\$150.00	4
Security Deposit / Bond (if alcohol consumed lodged at booking)	No GST	\$300.00	4
Heating System - Gas Consumption \$1.81 per litre			
<u>Hire of Community Centres</u>			
Hire of Old Gunning Court House (Court Room) - per hour	GST incl.	\$32.00	2
Hire of Old Gunning Court House (Court Room) - Max 8 hrs (plus cleaning costs if necessary)	GST incl.	\$112.00	2
Hire of Old Taralga Court House - per hour	GST incl.	\$32.00	2
Hire of Old Taralga Court House - per day - (max 8 hrs - plus cleaning costs if necessary)	GST incl.	\$112.00	2
Cleaning Fee	GST incl.	\$44.00	2
Security Deposit / Bond (lodged at time of booking)	No GST	\$150.00	4
<u>Hire of Tony Foley Centre - Gunning - Casual Users (as per Committee)</u>			
Community Room - per session - Not for Profit organisation	GST incl.	\$15.00	2
Community Room - per hour - Private individuals or groups	GST incl.	\$10.00	2
Community Room - per session - Commercial bodies	GST incl.	\$50.00	2
<u>Lease Agreements</u>			
Hire of Tony Foley Centre - Gunning District Community & Health Service	GST incl.	Initial \$1,000 Bond plus \$421 per week rental subject to CPI increase as per lease.	2
Hire of Tony Foley Centre - Gunning - Gunning Lions Club	GST incl.	\$109 per week rental subject to CPI increase as per lease.	2

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
Companion Animals Act			
<u>Lifetime Registration Fees - As per Legislation</u>			
Dog – Desexed (by relevant age)	GST incl.	\$69.00	3
Dog – Desexed (by relevant age eligible pensioner)	GST incl.	\$29.00	3
Dog – Desexed (sold by pound/shelter)	GST incl.	No charge	3
Dog – Not Desexed or Desexed (after relevant age)	GST incl.	\$234.00	3
Dog – Not Desexed (not recommended)	GST incl.	\$69.00	3
Dog – Not Desexed (recognised breeder)	GST incl.	\$69.00	3
Dog – Working	GST incl.	No charge	3
Dog – Service of the State	GST incl.	No charge	3
Assistance Animal	GST incl.	No charge	3
Cat – Desexed or Not Desexed	GST incl.	\$59.00	3
Cat – Eligible Pensioner	GST incl.	\$29.00	3
Cat – Desexed (sold by pound/shelter)	GST incl.	No charge	3
Cat – Not Desexed (not recommended)	GST incl.	\$59.00	3
Cat – Not Desexed (recognised breeder)	GST incl.	\$59.00	3
Registration late fee	GST incl.	\$19.00	3
Companion Animal Act Penalty Notices	GST incl.	As prescribed under the Act	3
Compliance Inspection – Menacing/Dangerous/ Restricted Dog enclosures	GST incl.	\$168.00	3
Dangerous / restricted dog enclosure certificate of compliance	GST incl.	\$162.00	3
Annual Permits			3
Cat not desexed by four months	GST incl.	\$85.00	3
Dangerous Dog	GST incl.	\$206.00	3
Restricted Dog	GST incl.	\$206.00	3
Permit late fee	GST incl.	\$19.00	3
Microchipping Fee	GST incl.	Vet cost + 20%	3
Release Fee per Dog/Cat (Note: Dog must be registered before release)			
- First Release	GST Exempt	\$75.00	4
Repeat Offender Release	GST Exempt	\$110.00	
Second day and thereafter		per day \$50.00	4
Surrender Fee - Standard Dog		\$75.00	
Surrender Fee - Puppy		\$35.00	
Surrender Fee - Aggressive		\$185.00	
Veterinary Costs (eg. Euthanasia etc.)		Vet cost + 20%	
Sale of Dog / Cat (requires payment of all registration fees, sustenance charges plus micro chipping costs)	See Above	At full cost recovery plus GST where applicable	1
Stock Impounding			
Administration Fee	GST Exempt	\$154.00	4
Transportation of Stock (Round Trip Charged)	GST Exempt	At full cost recovery + 15%	4
<u>Sustenance Fee per animal per day.</u>			
- Cattle	GST Exempt	\$36.50	4
- Horses	GST Exempt	\$36.50	4
- Sheep	GST Exempt	\$31.00	4
- Goats	GST Exempt	\$31.00	4
Sustenance (other than those listed)	GST Exempt	At full cost recovery	4
Veterinary Services for impounded animals	GST incl.	At full cost recovery + 20%	4

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
<u>Swimming Pool Charges</u>			
<u>Crookwell</u>			
<u>Entrance Fees</u>			
- Adults	GST incl.	Pending review	2
- Children	GST incl.	Pending review	2
- Family of 2 adults and 3 children. (Any additional children \$3.00 each)	GST incl.	Pending review	2
- Spectators		Pending review	
- Concessions	GST incl.	Pending review	2
Under 2 years free admission		Pending review	
Swimming Pool Lane Hire (for qualified swimming instructors during opening hours)	GST incl.	Pending review	2
Private hire of Swimming Pool - Per Hour	GST incl.	Pending review	2
<u>Season Tickets (for unlimited season access to the Crookwell pool)</u>			
- Family	GST incl.	Pending review	2
- Adults	GST incl.	Pending review	2
- School Children	GST incl.	Pending review	2
<u>Gunning</u>			
<u>Entrance Fees</u>			
- Adults	GST incl.	\$7.00	2
- Children	GST incl.	\$4.00	2
- Family of 2 adults and 3 children. (Any additional children \$3.00 each)	GST incl.	\$18.00	2
- Spectators		Free of Charge	
- Concessions	GST incl.	\$4.00	2
Under 2 years free admission		Free of Charge	
Private hire of Swimming Pool - Per Hour	GST incl.	\$216.00	2
<u>Season Tickets (for unlimited season access to the Gunning pool)</u>			
- Family	GST incl.	\$175.00	2
- Adults	GST incl.	\$110.00	2
- School Children	GST incl.	\$65.00	2
School Approved events/carnival/learn to swim per student	GST incl.	\$1.00	2
<u>Upper Lachlan Shire - Sporting Field Charges</u>			
*Application per event required for any school event fee waivers.			
ULSC Sports levy per person per sport - Senior (not including field charges)	GST incl.	\$50.00	2
ULSC Sports levy per person per sport - Junior (18 years or younger) (not including field charges)	GST incl.	\$15.00	2
Upper Lachlan Shire Sports Field Charge all sports codes (per season, includes weekly mowing and initial line marking of up to 2 fields)	GST	\$660.00	2
Crookwell Senior Cricket - Wicket Preparation (additional cost to field charge)	GST incl.	\$1,000.00	2
Casual Sport Field Hire (per day or part thereof)	GST incl.	\$300.00	2
Sports Field Season Line Marking (up to 2 fields marked out up to 10 games)	GST incl.	\$700.00	2
Line Marking (one-off)	GST incl.	\$100.00	1
Extra field line marking per field	GST incl.	\$100.00	1
Additional watering requests (per kilolitre)	GST incl.	At cost	2
Crookwell Memorial Oval - Function Space (per season)			2
- access to meeting room included in season field hire		\$0.00	4
- Security Deposit / Bond	No GST	\$200.00	4
- Cleaning Fee (if venue is not left in a satisfactory condition)	GST incl.	Greater of \$200 or actual cost	4
Crookwell Memorial Oval - Function Space (per event, per day)	GST incl.	\$150.00	2
Crookwell Memorial Oval - Function Space (per event, per half-day)	GST incl.	\$75.00	2
Polling Day Election Hire - exclusivity, AEC NSW Electoral Commission (per day)	GST incl.	\$950.00	2
- Security Deposit / Bond (lodged at time of booking)	No GST	\$500.00	4
- Security Deposit / Bond (if alcohol consumed lodged at booking)	No GST	\$1,000.00	4

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
Sporting Field Charges continued...			
- Cleaning Fee (if venue is not left in a satisfactory condition)	GST incl.	Bond less actual cost	4
* Use of function space on game days by Crookwell Rugby Union and Rugby League clubs	GST incl.	Free of charge - included in Season Hire (see above)	2
Crookwell Memorial Oval - use of Lighting	GST incl.	\$7.00 per side per hour	1
Memorial Oval Lighting - Avdata access key (one-off purchase)	GST incl.	\$45.00	1
Jean Todkill - Use of Toilet and Canteen (one-off, includes cleaning, opening and closing)	GST incl.	\$40.00	2
Lin Cooper - Use of Toilet and Canteen (one-off, includes cleaning, opening and closing)	GST incl.	\$40.00	2
Jean Todkill - Use of Toilet and Canteen (per season includes weekly toilet clean and unlocking/locking toilets)	GST incl.	\$300.00	2
Lin Cooper - Use of Toilet and Canteen (per season includes weekly toilet clean and unlocking/locking toilets)	GST incl.	\$300.00	2
Sports Field Key Deposit / Bond (per key)		\$100.00	
Sports Field Key Replacement Fee (per key)	GST incl.	\$50.00	
Gunning Showground Bond (per event)		\$200.00	2
Gunning Showground - Sportsground Oval Hire (per day)	GST incl.	\$150.00	2
Gunning Showground - Campdraft Arena Hire (per day)	GST incl.	\$150.00	2
Gunning Showground - Horse Stables Hire (per day)	GST incl.	\$50.00	2
Additional watering requests (per kilolitre) [Regular watering is 2-3 times per week]	GST incl.	At cost	2
A cleaning fee will apply if the facilities are not left in a satisfactory condition.		Minimum \$500.00	1
\$20 million dollars public liability insurance required (copy of policy to be supplied to Council upon request)			
Circus hire fees or similar use (Gunning and Dalton Only - weekly rate)	GST incl.	\$1,000.00	1
- Security deposit - refundable	No GST	\$1,200.00	4
Library			
<u>Printouts + Photocopying (per page)</u>			
Black & White			
A4 + A3 single sided	GST incl.	\$0.30	1
Colour			
A4 + A3 single sided	GST incl.	\$0.60	1
<u>Laminating</u>			
A4	GST incl.	\$2.50	1
A3	GST incl.	\$4.00	1
ID Cards	GST incl.	\$1.00	1
<u>Scanning</u>			
per scan	GST incl.	\$0.50	1
<u>Library Fees</u>			
Inter Library Loans (per item) - if received from another Public Library	GST incl.	\$6.00	2
Inter Library Loans (per item)	GST incl.	As per current ALIA/ILRS fee	2
Library Bags	GST incl.	\$2.00	2
Membership Card replacement	GST Exempt	\$4.00	4
Book Group (per group) - Annual Registration	GST Exempt	\$100.00	4
Damaged/lost items (per item)	GST Exempt	As estimated by Library Manager	4

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
ENVIRONMENT			
<u>Dwelling Entitlement Search</u>			
Search of record and report prepared regarding dwelling entitlement potential	GST Exempt	\$450.00	2
Development Application Fees <i>In accordance with the Environmental Planning and Assessment Regulation 2021, the Fee unit amount is \$107.28 for 2023-24.</i>			
Item 2.1 Development application for development, other than a development application referred to in item 2.2 or 2.3, involving the erection of a building, the carrying out of a work or the demolition of a work or building with an estimated cost of development—			
Estimated cost of Development:			
\$0.00 - \$5,000	GST Exempt	1.29 fee units	8
\$5,001 - \$50,000	GST Exempt	(a) base fee (1.98 fee units), plus (b) for each \$1,000, or part \$1,000 by which the cost exceeds \$5,000 (\$3)	8
\$50,001 - \$250,000	GST Exempt	(a) base fee (4.12 fee units), plus (b) for each \$1,000, or part \$1,000 by which the cost exceeds \$50,000 (\$3.64)	8
\$250,001 - \$500,000	GST Exempt	(a) base fee (13.56 fee units), plus (b) for each \$1,000, or part \$1,000 by which the cost exceeds \$250,000 (\$2.34)	8
\$500,001 - \$1,000,000	GST Exempt	(a) base fee (20.41 fee units), plus (b) for each \$1,000, or part \$1,000 by which the cost exceeds \$500,000 (\$1.64)	8
\$1,000,001 - \$10,000,000	GST Exempt	(a) base fee (30.58 fee units), plus (b) for each \$1,000, or part \$1,000 by which the cost exceeds \$1 million (\$1.44)	8
More than \$10,000,000	GST Exempt	(a) base fee (185.65 fee units), plus (b) for each \$1,000, or part \$1,000 by which the cost exceeds \$10,000,000 (\$1.19)	8
Item 2.2 Development Application Fee for development for the purpose of one or more advertisements, but only if the fee under this item exceeds the fee payable under item 2.1	GST Exempt	(a) 1 advertisement (3.33 fee units) plus; (b) for each additional advertisement (\$93)	8
Item 2.3 Development Application Fee for development involving erection of a dwelling-house with an estimated cost of construction of \$100,000 or less. (Cl.247)	GST Exempt	5.32 fee units	8
Item 2.4 Development application fee for subdivision (other than strata subdivision) involving the opening of a Public Road. (Cl.249)	GST Exempt	(a) base fee (7.77 fee units), plus (b) for each additional lot create by subdivision (\$65)	8
Item 2.5 Development application fee for subdivision (other than strata subdivision) NOT involving the opening of a Public Road. (Cl.249)	GST Exempt	(a) base fee (3.86 fee units), plus (b) for each additional lot create by subdivision (\$53)	8
Item 2.6 Development application fee for strata subdivision. (Cl.249)	GST Exempt	(a) base fee (3.86 fee units), plus (b) for each additional lot create by subdivision (\$65)	8
Item 2.7 Development application fee for the development that does not involve erection of a building, carrying out of a work, subdivision of land or demolition of a building or work. (Cl.250)	GST Exempt	3.33 fee units	8
Part 3 Schedule 1 Environmental Planning and Assessment Regulation 2000 Additional fees for development applications - other than State significant development	GST Exempt		
Item 3.1 Additional fee for development application for integrated development	GST Exempt	(a) fee payable to consent authority (1.64 fee units) (b) fee payable to approval body (3.74 fee units)	8
Item 3.2 Additional fee for development application for development requiring concurrence, other than if concurrence is assumed under this Regulation, section 55	GST Exempt	(a) fee payable to consent authority (1.64 fee units) (b) fee payable to approval body (3.74 fee units)	8

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
Development Application Fees Continued...			
Item 3.3 Additional fee for development application for designated development	GST Exempt	10.76 fee units	8
Item 3.4 Additional fee development application that is referred to design review panel for advice for advertisement/notice of prohibited development. (Cl.252)	GST Exempt	35.08 fee units	8
Item 3.5 Giving notice for designated development	GST Exempt	25.96 fee units	8
Item 3.6 Giving notice for nominated integrated development, threatened species development or Class 1 aquaculture development	GST Exempt	12.92 fee units	8
Item 3.7 Giving notice for prohibited development	GST Exempt	12.92 fee units	8
Item 3.8 Giving notice for other development for which a community participation plan requires notice to be given	GST Exempt	12.92 fee units	8
Part 4 Schedule 1 Environmental Planning and Assessment Regulation 2000 Fees for modification of development consents - other than State significant development	GST Exempt		
Item 4.1 Modification application under the Act, section 4.55(1)	GST Exempt	0.83 fee units	8
Item 4.2 Modification application— (a) under the Act, section 4.55(1A), or (b) under the Act, section 4.56(1) that involves, in the consent authority's opinion, minimal environmental impact	GST Exempt	Lessor of - (a) 7.54 fee units, or (b) 50% fee for original application	8
Item 4.3 Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the fee for the original development application was— (a) less than 1 fee unit, or (b) 1 fee unit or more and the original development application did not involve the erection of a building, the carrying out of a work or the demolition of a work or building	GST Exempt	50% fee for original application	8
Item 4.4 Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if— (a) the fee for the original development application was 1 fee unit or more, and (b) the original development application involved the erection of a dwelling house with an estimated cost of \$100,000 or less	GST Exempt	2.22 fee units	8
Item 4.5 Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the fee for the original application was 1 fee unit or more and the application relates to an original development application, other than an original development application specified in item 4.3 or 4.4, with an estimated cost of development of—	GST Exempt		8
Up to \$5,000	GST Exempt	0.64 fee units	8
\$5,001–\$250,000—	GST Exempt	(a) base fee, plus 0.99 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$5,000 - \$1.50	8
\$250,001–\$500,000—	GST Exempt	(a) base fee, plus 5.85 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000 - \$0.85	8
\$500,001–\$1 million—	GST Exempt	(a) base fee, plus 8.33 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000 - \$0.50	8
\$1,000,001–\$10 million—	GST Exempt	(a) base fee, plus 11.54 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$1 million - \$0.40	8
More than \$10 million—	GST Exempt	(a) base fee, plus 55.40 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$10 million - \$0.27	8
Item 4.6 Additional fee for modification application if notice of application is required to be given under the Act, section 4.55(2) or 4.56(1)	GST Exempt	7.78 fee units	8
Item 4.7 Additional fee for modification application that is accompanied by statement of qualified designer	GST Exempt	8.89 fee units	8
Item 4.8 Additional fee for modification application that is referred to design review panel for advice	GST Exempt	35.08 fee units	8
Item 4.9 Submitting modification application under the Act, section 4.55(1A) or (2) on the NSW planning portal	GST Exempt	0.40 fee units	8

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
Development Application Fees Continued...			
Part 5 Schedule 1 Environmental Planning and Assessment Regulation 2000 Fees for application for State significant development and approval of State significant infrastructure	GST Exempt		
Item 5.1 Application involving the erection of a building, the carrying out of a work or the demolition of a work or building, other than in relation to a marina or extractive industry referred to in item 5.2 or 5.3, with an estimated cost of development of—	GST Exempt		
Up to \$5,000	GST Exempt	8.77 fee units	8
\$5,001–\$50,000	GST Exempt	(a) base fee, plus 8.77 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$5,000 - \$23.33	8
\$50,001–\$100,000	GST Exempt	(a) base fee, plus 21.05 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$50,000 - \$70	8
\$100,001–\$200,000	GST Exempt	(a) base fee, plus 61.98 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$100,000 - \$4.50	8
\$200,001–\$500,000	GST Exempt	(a) base fee, plus 67.25 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$200,000 - \$5.83	8
\$500,001–\$1 million	GST Exempt	(a) base fee, plus 87.71 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000 - \$5.00	8
\$1,000,001–\$2 million	GST Exempt	(a) base fee, plus 116.95 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$1million - \$1.00	8
\$2,000,001–\$3 million	GST Exempt	(a) base fee, plus 128.64 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$2million - \$0.50	8
\$3,000,001–\$4 million	GST Exempt	(a) base fee, plus 134.49 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$3million - \$0.70	8
\$4,000,001–\$5 million	GST Exempt	(a) base fee, plus 142.68 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$4million - \$0.80	8
\$5,000,001–\$8 million	GST Exempt	(a) base fee, plus 152.03 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$5million - \$1.00	8
\$8,000,001–\$9 million	GST Exempt	(a) base fee, plus 187.11 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$8million - \$1.50	8

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
Development Application Fees continued...			
\$9,000,001–\$10 million	GST Exempt	(a) base fee, plus 204.66 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$9million - \$2.50	8
\$10,000,001–\$50 million	GST Exempt	(a) base fee, plus 233.90 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$10 million - \$1.00	8
\$50,000,001–\$100 million	GST Exempt	(a) base fee, plus 701.69 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$50million - \$0.60	8
\$100,000,001–\$200 million	GST Exempt	(a) base fee, plus 1052.53 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$100million - \$0.50	8
\$200,000,001–\$300 million	GST Exempt	(a) base fee, plus 1637.27 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$200million - \$0.35	8
\$300,000,001–\$400 million	GST Exempt	(a) base fee, plus 2046.59 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$300million - \$0.81	8
More than \$400 million	GST Exempt	(a) base fee, plus 2993.86 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$400million - \$0.64	8
Item 5.2 Application involving the erection of a building or the carrying out of a work for the purposes of a marina	GST Exempt	(a) base fee, plus 66.19 fee units (b) for each moored vessel or, if the development involves an extension of a marina, for each additional vessel that can be moored as a result of the extension \$565	8
Item 5.3 Application involving an extractive industry, other than mining	GST Exempt	(a) base fee, plus 66.19 fee units (b) for each tonne of material to be extracted annually, determined by Planning Secretary by reference to a genuine estimate of average annual weight of material to be extracted, plus \$0.06 (c) an additional fee if the application involves the erection of a building, being the maximum fee calculated in accordance with this Regulation for the erection of a building	8
Item 5.4 Application involving minor subdivision	GST Exempt	9.94 fee units	8
Item 5.5 Application involving strata subdivision	GST Exempt	9.94 fee units	8
Item 5.6 Application involving other subdivision	GST Exempt	(a) base fee, plus 66.19 fee units (b) for each hectare, or part hectare, of land being subdivided - \$340 (The maximum fee payable is 397.62 fee units, including the base fee and additional fee)	8

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
Development Application Fees continued... Part 6 Schedule 1 Environmental Planning and Assessment Regulation 2000 Additional fees for applications for State significant development and approval of State significant infrastructure	GST Exempt		
Item 6.1 Application for consideration of planning proposal under the Act, section 4.38(5) in relation to a development application for State significant development	GST Exempt	(a) base fee, plus 264.89 fee units (b) for each hectare, or part hectare, of area of development site - \$1130	8
Item 6.2 Additional fee for application for approval of critical State significant infrastructure	GST Exempt	584.74 fee units	8
Item 6.3 Making an environmental impact statement publicly available in relation to an application	GST Exempt	33.10 fee units	8
Item 6.4 Modification application for State significant development	GST Exempt	(a) under the Act, section 4.55(1) 9.94 fee units (b) under the Act, section 4.55(1A) 58.47 fee units	8
Item 6.5 Modification request for State significant infrastructure	GST Exempt	(a) involving a minor matter, such as a minor error, misdescription or miscalculation 9.94 fee units (b) involving minor environmental assessment - 58.47 fee units	8
Item 6.6 Modification application for State significant development or modification request for State significant infrastructure other than item 6.4 or 6.5	GST Exempt	Greater of— (a) 50% fee paid for original development application or application for approval, or (b) 58.47 fee units	8
Item 6.7 Giving of notice of modification application for State significant development or modification request for State significant infrastructure, other than notice on the NSW planning portal	GST Exempt	33.10 fee units	8
Item 6.8 Submitting modification application under the Act, section 4.55(1A) or (2) for State significant development or modification request for State significant infrastructure on the NSW planning portal	GST Exempt	0.40 fee units	8
Part 7 Schedule 1 Environmental Planning and Assessment Regulation 2000 Fees for reviews and appeals	GST Exempt		
Item 7.1 Application for review under the Act, section 8.3 that relates to a development application not involving the erection of a building, the carrying out of a work or the demolition of a work or building	GST Exempt	50% fee for original development application	8
Item 7.2 Application for review under the Act, section 8.3 that relates to a development application involving the erection of a dwelling house with an estimated cost of \$100,000 or less	GST Exempt	2.22 fee units	8
Item 7.3 Application for review under the Act, section 8.3 that relates to a development application, not referred to in item 7.1 and 7.2 for development with an estimated cost of	GST Exempt		
Up to \$5,000	GST Exempt	0.64 fee units	8
\$5,001–\$250,000	GST Exempt	(a) base fee, plus 1 fee unit (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$5,000 - \$1.50	8
\$250,001–\$500,000	GST Exempt	(a) base fee, plus 5.85 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000 - \$0.85	8
\$500,001–\$1 million	GST Exempt	(a) base fee, plus 8.33 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000 - \$0.50	8

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
Development Application Fees continued...			
\$1,000,001–\$10 million	GST Exempt	(a) base fee, plus 11.54 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$1 million - \$0.40	8
More than \$10 million	GST Exempt	(a) base fee, plus 55.40 fee units (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$10 million - \$0.27	8
Item 7.4 Application for review of decision to reject and not determine a development application under the Act, section 8.2(1)(c) if the estimated cost of development is	GST Exempt	(a) less than \$100,000 - 0.64 fee units (b) \$100,000–\$1 million - 1.75 fee units (c) more than \$1 million - 2.92 fee units	8
Item 7.5 Appeal against determination of modification application under the Act, section 8.9	GST Exempt	50% fee that was payable for the application the subject of appeal	8
Item 7.6 Submitting application for review of a determination under the Act, section 8.3 on the NSW planning portal	GST Exempt	0.05 fee units	8
Item 7.7 Notice of application for review of a determination under the Act, section 8.3	GST Exempt	7.25 fee units	8
Part 8 Schedule 1 Environmental Planning and Assessment Regulation 2000 Fees for site compatibility certificates and site verification certificates under SEPPs	GST Exempt		
Item 8.1 Application for site compatibility certificate under State Environmental Planning Policy (Housing) 2021	GST Exempt	(a) base fee, plus 3.10 fee units (b) for each dwelling - \$42.00 (The maximum fee payable is 6.26 fee units, including the base fee and additional fee)	8
Item 8.2 Application for site compatibility certificate under State Environmental Planning Policy (Transport and Infrastructure) 2021, Chapter 2 or 3	GST Exempt	(a) base fee, plus 3.10 fee units (b) for each hectare, or part hectare, of area of land \$265.00 (The maximum fee payable is 6.26 fee units, including the base fee and additional fee)	8
Item 8.3 Application for site verification certificate under State Environmental Planning Policy (Resources and Energy) 2021, Part 2.4	GST Exempt	43.75 fee units	8
Item 8.4 Submitting application for site compatibility certificate on the NSW planning portal	GST Exempt	0.40 fee units	8
Item 8.5 Application for traffic certificate under State Environmental Planning Policy (Transport and Infrastructure) 2021, Chapter 6		4.38 fee units	
Part 9 Schedule 1 Environmental Planning and Assessment Regulation 2000 Other fees	GST Exempt		
Item 9.1 Consideration of request for the Minister or Planning Secretary to refer matter to the Independent Planning Commission or a Sydney district or regional planning panel under this Regulation, section 262(1)	GST Exempt	57.46 fee units	8
Item 9.2 Referral of matter by the Minister or Planning Secretary to the Independent Planning Commission or a Sydney district or regional planning panel under this Regulation, section 262(2)	GST Exempt	172.38 fee units	8
Item 9.3 Submitting complying development certificate on the NSW planning portal	GST Exempt	0.36 fee units	8
Item 9.4 Submitting application for construction certificate, subdivision works certificate, occupation certificate, subdivision certificate, building information certificate or complying development certificate on the NSW planning portal	GST Exempt	0.40 fee units	8
Item 9.5 Payment of monetary contribution or levy under the Act, Division 7.1 on the NSW planning portal	GST Exempt	0.05 fee units	8

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
Development Application Fees continued...			
Item 9.6 Submitting planning agreement on the NSW planning portal	GST Exempt	0.05 fee units	8
Item 9.7 Application for planning certificate under the Act, section 10.7(1)	GST Exempt	0.62 fee units	8
Item 9.8 Additional fee if planning certificate includes advice under the Act, section 10.7(5)	GST Exempt	0.94 fee units	8
Item 9.9 Provision of certified copy of a document, map or plan under the Act, section 10.8(2)	GST Exempt	0.62 fee units	8
Item 9.10 Public hearing by Independent Planning Commission under the Act, section 2.9(1)(d)	GST Exempt	a) base fee, plus 661.93 fee units (b) additional fee for estimated costs of hearing - \$66,192.50	8
Heritage Development Applications			
Development application for what would otherwise be exempt development but for being a Heritage Item / Heritage Conservation Area.	GST Exempt	\$320.00	
Development Application for works on Listed Heritage Items	GST Exempt	\$320.00	
Neighbour Notification	GST Exempt		
Neighbour Notification Fee	GST Exempt	\$300.00	
Advertising fee where identified under the CPP	GST Exempt	\$300.00	
Plan first Levy	GST Exempt		
For each development application lodged having an estimated cost exceeding \$50,000	GST Exempt	0.00025% of the cost of the development	
Flood information			
Provision of flood data	GST Exempt		
	GST Exempt	\$175.00	
Electronic Lodgement			
Scanning of plans, applications or similar for lodgement on the planning portal	GST Exempt		
	GST Exempt	\$50.00	
Complying Development Certificate			
Issue of Complying Development Certificate - Applicable for all building work			
ESTIMATED COST OF WORK			
Up to \$5,000	GST Exempt	\$400.00	1
\$5,001 to \$100,000	GST Exempt	\$350 + \$4.26 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$5,000	1
\$100,001 to \$250,000	GST Exempt	\$750 + \$2.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$100,000	1
\$250,001 to \$500,000	GST Exempt	\$1,050 + \$1.78 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	1
\$500,001 to \$1,000,000	GST Exempt	\$1,550 + 62c for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	1
Greater than \$1,000,000	GST Exempt	Quote to be provided by General Manager, Director or Manager (based on estimated cost of work)	1

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
<u>Complying Development Certificate continued...</u>			
<u>Complying Development involving the subdivision of land</u>			
Application & Endorsement			
- New Road	GST Exempt	\$770 plus \$55 per allotment	1
- No new Road	GST Exempt	\$386 plus \$45 per allotment	1
- Strata	GST Exempt	\$386 plus \$55 per allotment	1
- Modification to CDC	GST Exempt	50% of original fee	1
<u>Modification of Complying Development Certificate</u>			
Issue of Modification Certificate - minor internal layout changes only	GST Exempt	\$300.00	
Issue of Modification Certificate - minor internal/external/set out charges	GST Exempt	50% of the original CDC fee	
Issue of Modification Certificate - major change	GST Exempt	Fee as per new CDC application above	
<u>Application for Modification of Consent (CI.258)</u>			
Fee for application for modification of consent for local development under section 96(2) of the EP&A Act 1979, or under 96AA (1) of the EP&A Act 1979 in respect of a modification which, in the opinion of the consent authority, is not of minimal environmental impact, in the case of an application with respect to any other development application: (CI.258)			
<u>Application Withdrawal, Review & Rezoning Fees</u>			
DA Withdrawal Fee - minimum charge (all fees may not be refundable)	GST incl.	Minimum charge \$100.00 OR amount determined based on the staff & resources committed to the assessment.	4
DA for rezoning land and extensions of to rezone (preparation/review of LEP)	GST Exempt	\$2,152 plus \$125/hr (based on estimate)	1
<u>Development Control Plan Amendments, Voluntary Planning Agreements & Developer Contributions Plan</u>			
Development Control Plan - Anomaly or minor amendment	GST Exempt	\$1,850.00	
Development Control Plan - Amendment	GST Exempt	\$5,400.00	
Development Control Plan - Site Specific DCP or DCP Chapter	GST Exempt	Full cost	
Voluntary Planning Agreement Processing	GST Exempt	POA	
Request to vary Development Control Plan (as part of s.4.15 assessment)			
For Class 1 and 10 building		\$300.00	
For Class 2 - 9 building		\$600.00	
<u>Construction Certificates & Subdivision Certificates</u>			
Issue of Construction Certificate - Applicable for all building work			
<u>ESTIMATED COST OF WORK.</u>			
Up to \$5,000	GST Exempt	\$300.00	1
\$5,001 to \$100,000	GST Exempt	\$345 + \$0.60 for each \$100 (or part of \$100) by which the estimated cost exceeds \$5,000	1
\$100,001 to \$250,000	GST Exempt	\$900 + \$0.50 for each \$1,000 (or part of \$100) by which the estimated cost exceeds \$100,000	1
\$250,001 to \$500,000	GST Exempt	\$1750 + \$0.41 for each \$100 (or part of \$100) by which the estimated cost exceeds \$250,000	1
Greater than \$500,000	GST Exempt	\$2800 + \$0.60 for each \$100 (or part of \$100) by which the estimated cost exceeds \$500,000	1

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
Construction Certificate for subdivision work NOT involving new road construction	GST Exempt	\$300.00	1
Construction Certificate for subdivision work involving new road construction	GST Exempt	\$300 plus \$5.10 per lineal metre of new road	1
Construction Certificates for development which is outside of Council's category of accreditation under the provisions of the Building Professionals Act 2005		Pass on all costs associated with engaging a suitably accredited certifier plus an facilitation fee of \$125 per hour or part thereof	
S.68 Part A1 – Structure Approval Fees for Manufactured Dwellings			
Up to \$5, 000		\$300.00	
\$5,001 to \$100,000		\$345 + \$0.60 for each \$100 (or part of \$100) by which the estimated cost exceeds \$5,000	
\$100,001 to \$250,000		\$900 + \$0.50 for each \$1,000 (or part of \$100) by which the estimated cost exceeds \$100,000	
\$250,001 to \$500,000		\$1750 + \$0.41 for each \$100 (or part of \$100) by which the estimated cost exceeds \$250,000	
Greater than \$500,000		\$2800 + \$0.60 for each \$100 (or part of \$100) by which the estimated cost exceeds \$500,000	
<u>Assessment of Alternative Solution</u>			
Class 2-9 Building		Full cost + 15% of consultant fee to complete assessment	
<u>Assessment Process</u>			
Norbe Assessment		\$250.00	
DA pre-assessment			
- complete		\$70.00	
CC pre-assessment			
- complete		\$70.00	
Section 68 pre-assessment			
- complete		\$70.00	
Subdivision works certificate pre-assessment		\$70.00	
Subdivision certificate pre-assessment		\$70.00	
<u>Subdivision Certificate</u>			
Endorsement of Linen Plan (Subdivision Certificate) & other legal documents	GST Exempt	\$180 per lot on plan	1
Re-submission of plans	GST Exempt	25% of original fee	1
Fee for signing additional sets of plans (other than the original set)	GST Exempt	\$140.00	
Sign or endorse 88B instrument	GST Exempt	\$200.00	1
Release caveats, easements of restriction to user where Council is the interested party	GST Exempt	\$275.00	
Linen plan release - minor works	GST Exempt	\$175.00	
Subdivision Works Certificate	GST Exempt	\$550.00 plus \$150 per lot	
<u>Modifications</u>			
Minor Modification to Construction Certificate - Class 1 & 10 Buildings	GST Exempt	\$110.00	1
Modification to Construction Certificate	GST Exempt	50% of the original CC fee up to a max of \$500. Minimum fee \$150	1
Construction Certificate Withdrawal Fee	GST Exempt	No refund where determination has been made. If no determination made 25% of original CC Fee	2

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
Modifications continued...			
Bond Processing Fee	GST Incl.	\$375.00	2
Construction Works Certificates		\$500.00	
Inspection Fee	GST Exempt	\$225.00	
Witness and Hold Point Fee	GST Exempt	\$225.00	
Modifications (Subdivision works certificate)			
- minor modification to subdivisions works / construction certificate	GST Exempt	\$100.00	
- modification to subdivision works / construction certificate	GST Exempt	50% of the original SWC fee up to a max of \$500. Minimum fee of \$130.	
- major modification to subdivisions works / construction certificate	GST Exempt	Fee as per new SWC / CC application	
Inspections & Compliance Certificates			
Inspections			
Inspection fee - Class 1 & 10 Buildings	GST Exempt	\$225.00	1
Inspection fee - Class 2-9 Buildings	GST Exempt	\$300.00	1
Subdivision inspection	GST Exempt	\$225.00	
Inspection fee where not appointed as the PCA	GST Exempt	\$700.00 + \$0.75/km	1
Plumbing & Drainage Inspection fee	GST Exempt	\$225.00	1
Infrastructure Inspection fee relating to a DA	GST Exempt	\$225.00	1
Re-inspection fee	GST Exempt	\$500.00	1
Compliance certificates			
Compliance Certificate: • Stating that specified building work has been completed and complies with plans & Specs; • Assess whether all development conditions have been complied with • Stating specific subdivision work has been completed	GST Exempt	\$275.00	1
Compliance Certificate in respect of building works – where Council is the PCA	GST Exempt	\$275 + inspection fees	
Compliance Certificate in respect of any dwellings or building works – where Council is Not the PCA	GST Exempt	\$700 + inspection fees	
Occupation Certificate			
Issue of Occupation Certificate (where not paid for as part of DA)	GST Exempt	\$350.00	1
Other			
Lodgement of Certificates by Private Certifiers			
Fee for the lodging of any of the following certificates with Council: (a) a complying development certificate, (b) a part 4A certificate, if it is: (i) a construction certificate, or (ii) an occupation certificate, or (iii) a subdivision certificate	GST Exempt	\$36.00	8
Application for temporary occupancy (caravan)	GST Exempt	\$350.00	1
Fire Safety Certificate Registration + Annual Fire Safety Statement	GST Exempt	\$85.00	1
Provision of Fire Safety Schedule	GST Exempt	\$200.00	1
Fire Safety Inspection Fee	GST Exempt	\$275.00	
Fire Safety Re-Inspection	GST Exempt	\$205.00	
Fire Safety inspection and report – Commercial premises	GST Exempt	\$445.00	
Section 68 Application Fees			
Part A Approvals - Moveable Dwellings or Manufactured Homes			
A1 - Install a manufactured home, moveable dwelling or associated structure on land	GST Exempt	\$3.10 for each \$1,000 of estimated cost	1
Part B Approvals - Water supply, Sewerage & Stormwater Drainage Work			
B1 - Carry out water supply work (within premises)	GST Exempt	\$275.00	1
B2 - Draw water from a Council water supply or a standpipe or sell water so drawn		See Water Services Section	
B3 - Install, alter, disconnect or remove a meter connected to a service pipe		See Water Services Section	
B4 - Carry out Sewerage Work (including plumbing and drainage)	GST Exempt	\$275.00	1
B5 - Carry out stormwater drainage work (within premises)	GST Exempt	\$275.00	1
B6 - Connect a private drain or sewer with a public drain or sewer under the control of a council or a drain or sewer which connects with such a public drain or sewer		See Sewerage Services Section	
Any combination of B1, B4 & B5	GST Exempt	\$475.00	1

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
Part C Approvals - Management of Waste			
C1- For fee or reward, transport waste over or under a public place		No Fee	
C2 - Place waste in a public place	GST Exempt	\$205.00	1
C3 - Place a storage container in a public place	GST Exempt	\$275.00	1
For road reserve, use Section 138 fees			
C4 - Dispose of waste into a sewer of the Council	GST Exempt	\$275.00	1
C5 - Install construct or alter a waste treatment device			
* OSMF Installation & Operation Fee	GST Exempt	\$510.00	1
* OSMF Alteration & Operation Fee	GST Exempt	\$400.00	1
* OSMF Inspection / Re-inspection Fee	GST Exempt	\$255.00	1
C6 - Operate a system of sewerage management	GST Exempt	\$275.00	1
Operate a system of Sewerage Management (where owner changes within 3 months of purchase)	GST Exempt	\$100.00	1
Part D Approvals - Community Land			
D1 - Engage in a trade or business on community land	GST Exempt	\$275.00	1
D2 - Direct or procure a theatrical, musical or other entertainment for the public	GST Exempt	\$275.00	
D3 - Construct a temporary enclosure for the purpose of entertainment	GST Exempt	\$275.00	
D4 - For fee or reward, play a musical instrument or sing	GST Exempt	\$50.00	1
D5 - Set up, operate or use a loudspeaker or sound amplifying device	GST Exempt	\$275.00	1
D6 - Deliver a public address or hold a religious service or public meeting	GST Exempt	\$275.00	1
Part E Approvals - Public Roads			
E1 - Swing or hoist goods across or over any part of a public road by means of a lift, hoist or tackle projecting over the footway	GST Exempt	\$500.00	1
E2 - Expose or allow to be exposed any article in or on or so as to overhang any part of the road or outside a shop window or doorway abutting the road, or hang an article beneath an awning over the road	GST Exempt	\$500.00	1
Part F Approvals - Other Activities			
F1 - Operate a public car park		No Fee	
F2 - Operate a caravan park or camping ground	GST Exempt	\$15.00 per site (minimum of \$71.00)	1
F3 - Operate a manufactured home estate	GST Exempt	\$15.00 per site (minimum of \$71.00)	1
* Renewal or continuation of existing approval (relating to F2 & F3)	GST Exempt	\$15.00 per site (minimum of \$71.00)	1
* Annual inspection fee for Caravan park, Camping Ground or Manufactured Home Estate	GST Exempt	\$500 + \$90/hr	1
* Inspection of Manufactured Home before Occupation	GST Exempt	\$275.00	1
* Inspection of Building used in association with Manufactured Home before use	GST Exempt	\$275.00	1
F4 - Install a domestic oil or solid fuel heating appliance, other than a portable appliance	GST Exempt	\$200.00	1
F5 - Install or operate an amusement device	GST Exempt	\$275.00	1
F7 - Use a standing vehicle or any article for the purpose of selling any article in a public place	GST Exempt	\$175.00	1
F10 - Carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations	GST Exempt	\$175.00	1
<u>Rural Addressing Number (purchase, erection and installation)</u>	GST incl.	Per lot \$350	3
Replacement plate and number - pick up from Council	GST incl.	\$50.00	1
Replacement plate and number where installed at property	GST incl.	\$350.00	1
Naming & Renaming of Roads and Reserves			
Naming/ Renaming Council public road / reserve		\$780.00	
Naming/ renaming private road		\$900.00	
Naming/ renaming of a Crown Reserve		\$970.00	
Statutory Property Transactions			
Hourly Rate of Statutory Property Transactions and Advice		\$150 per hour	
For transactions including road closures, easements, land transfers, boundary adjustments etc where not covered by an existing fee			

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
Covenants and Easements			
Extinguishment/ variation to restrictive covenants		At cost + 15%	
Request for new/ variations to easements		At cost + 15%	
Survey, valuation, legal		At cost	
Fees to other Authorities, Government Departments		At cost	
Modify a s.68 Part 1A Manufactured Homes Approval			
Modify a s.68 Part A1 Manufactured Homes Approval	GST incl.	50% of original fee. Minimum fee of \$150	
Modify a previously issued s.68 Part A1 Structure Approval	GST incl.	50% of original fee. Minimum fee of \$150	
Modification of a Section 68 application	GST incl.	\$150.00	
Section 68 inspections	GST incl.	\$235.00	
Amendment of an approval under Section 68	GST incl.	\$200.00	
<u>Approval for On-Street Dining</u>			
Annual Administration Fee - Use of Public Footpath	GST Exempt	\$10.00	1
Annual Footpath Dining Charge (per table with a maximum of 4 chairs per table)	GST Exempt	\$10.00	1
<u>Community Enhancement Program Contributions (under Upper Lachlan DCP 2010)</u>			
		Original 2010/2011 Section 94A Plan Charge of \$2,500.00 per turbine per year plus Cumulative Sydney Capital City (Housing) September quarter CPI of 53.55% in accordance with ULDCP2010	
Community enhancement program contribution for wind farm developments. Charge per turbine per annum.	GST Exempt	\$3,839.00	7
Community enhancement program contribution for power station developments.	GST Exempt	1.5 percent of total capital cost of development.	7
SECTION 7.12 CONTRIBUTIONS - SECTION 94A DEVELOPMENT CONTRIBUTIONS PLAN			
Estimated cost of development:			
\$0.00 - \$100,000		NIL	
\$100,001 - \$200,000	GST Exempt	0.5 percent of estimated cost of development (dependant on development type)	7
More than \$200,000	GST Exempt	1.0 percent of estimated cost of development (dependant on development type)	7
<u>Section 7.11 Development Contributions - Upper Lachlan Shire Council Section 94 Plan</u>			
Note: Charges under previous Section 94 Plans may apply in certain circumstances.			
<u>Roads</u>			
1 bedroom unit	GST Exempt	\$6,094.00	7
2 bedroom unit	GST Exempt	\$7,109.00	7
3 bedroom unit	GST Exempt	\$11,172.00	7
Residential Housing	GST Exempt	\$11,172.00	7
Subdivision (per lot)	GST Exempt	\$11,172.00	7
Tourist Facilities	GST Exempt	\$11,172.00	7
Rural Development	GST Exempt	Based on demand	7
Extractive Industry	GST Exempt	6.99c/tonne/km	7
Other	GST Exempt	Refer to Section 94 Plan Table 5-3	7

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
<u>Waste Management</u>			
1 bedroom unit	GST Exempt	\$307.00	7
2 bedroom unit	GST Exempt	\$460.00	7
3 bedroom unit	GST Exempt	\$614.00	7
Residential Housing	GST Exempt	\$614.00	7
Subdivision (per lot)	GST Exempt	\$614.00	7
Tourist Facilities	GST Exempt	\$614.00	7
Rural Development	GST Exempt	Based on demand	7
Extractive Industry	N/A	N/A	N/A
Other	N/A	N/A	N/A
<u>Open Space and Recreation</u>			
1 bedroom unit	GST Exempt	\$484.00	7
2 bedroom unit	GST Exempt	\$727.00	7
3 bedroom unit	GST Exempt	\$969.00	7
Residential Housing	GST Exempt	\$969.00	7
Subdivision (per lot)	GST Exempt	\$969.00	7
Tourist Facilities	GST Exempt	\$969.00	7
Rural Development	GST Exempt	Based on demand	7
Extractive Industry	N/A	N/A	N/A
Other	N/A	N/A	N/A
<u>Community Facilities</u>			
1 bedroom unit	GST Exempt	\$840.00	7
2 bedroom unit	GST Exempt	\$1,259.00	7
3 bedroom unit	GST Exempt	\$1,679.00	7
Residential Housing	GST Exempt	\$1,679.00	7
Subdivision (per lot)	GST Exempt	\$1,679.00	7
Tourist Facilities	GST Exempt	\$1,679.00	7
Rural Development	GST Exempt	Based on demand	7
Extractive Industry	N/A	N/A	N/A
Other	N/A	N/A	N/A
<u>Emergency Services</u>			
1 bedroom unit	GST Exempt	\$387.00	7
2 bedroom unit	GST Exempt	\$581.00	7
3 bedroom unit	GST Exempt	\$773.00	7
Residential Housing	GST Exempt	\$773.00	7
Subdivision (per lot)	GST Exempt	\$773.00	7
Tourist Facilities	GST Exempt	\$773.00	7
Rural Development	GST Exempt	Based on Demand	7
Extractive Industry	N/A	N/A	N/A
Other	N/A	N/A	N/A
<u>Plan Administration</u>			
1 bedroom unit	GST Exempt	\$105.00	7
2 bedroom unit	GST Exempt	\$158.00	7
3 bedroom unit	GST Exempt	\$211.00	7
Residential Housing	GST Exempt	\$211.00	7
Subdivision (per lot)	GST Exempt	\$211.00	7
Tourist Facilities	GST Exempt	\$211.00	7
Rural Development	GST Exempt	Based on Demand	7
Extractive Industry	N/A	N/A	N/A
Other	N/A	N/A	N/A

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
<u>Tree Removal Permit Application Fee - Urban Area</u>	GST incl.	\$275.00	
<u>Abandoned Vehicles, etc.</u>			
- Release Fee per vehicle	GST Exempt	+ 20% + full cost recovery	4
- Tow Vehicle (outside town & villages)	GST Exempt	+ 20% + full cost recovery	4
- Remove vehicle which cannot be towed	GST Exempt	+ 20% + full cost recovery	4
Release Fees - other impounded items	GST Exempt	\$150.00	4
Fee per day to store vehicle	GST Exempt	\$50.00	4
Conveying/transporting - other items	GST Exempt	At full cost recovery	4
<u>Planning Certificates</u>			
Fee for planning certificate under section 149 (2) of the EP&A Act 1979.	GST Exempt	0.62 fee units	8
Fee for planning certificate under section 149 (2) and (5) of the EP&A Act 1979A.	GST Exempt	0.94 fee units	8
Email 149 Cert. Fee	GST incl.	\$15.00	1
<u>NSW Planning Portal Fees</u>			
Certificate of registration for: - complying development certificate - construction certificate - Subdivision works certificate - Occupation certificate - Subdivision certificate	GST Exempt	\$5.00 for each certificate	8
<u>Building Information Certificates (CI.260 & CI.261)</u>			
Fee for building information certificate in the case of a class 1 building (together with any class 10 buildings on the site) or a class 10 building.	GST Exempt	\$250.00 for each dwelling contained in the building or in any other building on the allotment.	8
Fee for building information certificate in the case of any other class of building based on floor area of building or part thereof:			
Not exceeding 200 square metres	GST Exempt	\$250.00	8
Exceeding 200 square metres but not exceeding 2,000 square metres.	GST Exempt	\$250, plus an additional \$0.50 per square metre over 200	8
Exceeding 2,000 square metres	GST Exempt	\$1,165, plus an additional \$0.075 per square metre over 2,000	8
Fee for building information certificate in any case where application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area.	GST Exempt	\$250.00	8
Additional fee for issue of building information certificate if it is reasonably necessary to carry out more than one inspection of building before issuing a building certificate.	GST Exempt	\$90.00	8
Additional fee for application for building information certificate in relation to a building where the applicant for the certificate, or the person on whose behalf the application is made, is the person who erected the building or on whose behalf the building was erected and any of the following circumstances apply: (a) where a development consent, complying development certificate or construction certificate was required for the erection of the building and no such consent or certificate was obtained, (b) where a penalty notice has been issued for an offence under section 76A (1) of the EP&A Act 1979 Act in relation to the erection of the building and the person to whom it was issued has paid the penalty required by the penalty notice in respect of the alleged offence (or if the person has not paid the penalty and has not elected to have the matter dealt with by a court, enforcement action has been taken against the person under Division 4 of part 4 of the Fines Act 1996), (c) where order No 2, 12, 13, 15, 18 or 19 in the Table to section 121B (1) of the EP&A Act 1979 has been given in relation to the building unless the order has been revoked on appeal, (d) where a person has been found guilty of an offence under the EP&A Act 1979 in relation to the erection of the building, (e) where the court has made a finding that the building was erected in contravention of a provision of the EP&A Act 1979.	GST Exempt	The amount of the maximum fee that would be payable if the application were an application for development consent, or a complying development certificate (if appropriate), authorising the erection or alteration of any part of the building to which the application relates that has been erected or altered in contravention of the Act in the period of 24 months immediately preceding the date of the application, plus the amount of the maximum fee that would be payable if the application were an application to the Council for a construction certificate relating to the erection or alteration of any part of the building to which the application relates that has been erected or altered in contravention of the EP&A Act 1979 in the period of 24 months immediately preceding the date of the application.	
Fee for copy of building certificate obtained under section 149G (3) of the EP&A Act 1979. (Statutory Fee)	GST Exempt	\$13.00	8

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
Local Government Act - Outstanding Notices Certificate - S735A	GST Exempt	\$65.00	8
Environmental Planning & Assessment Act - Outstanding Notices/Orders Certificate - S121ZP	GST Exempt	\$65.00	8
Compliance cost notice (281C)		\$750.00	
EP&A Act Notice & Orders - for issuing		\$750.00	
Drainage Diagram			
Search & Copy of Drainage Diagram for Conveyancing purposes	GST incl.	\$100.00	1
Sewerage Diagram (main location)	GST incl.	\$75.00	1
Other			
Search of OSMF records (per system)	GST incl.	\$100.00	1
Certified copies of Documents, Maps or Plans for certified copy of document, map or plan furnished by Council under section 150 (2) (b) of the EP&A Act 1979.	GST incl.	\$58.00	8
Search of Council's records Fee	GST incl.	\$250.00	1
Biosecurity Weeds			
Section 64 Certificates (Biosecurity Notice Certificate)	GST Exempt	\$200.00	8
Re-inspection/Fail to undertake works	GST Exempt	At cost +15% administrative fee	4
Fail to provide access as required	GST Exempt	At cost +15% administrative fee	
Food Control and Inspections			
Food Premises			
Food Premises Inspection Fee	GST Exempt	\$230.00	8
Food Premises Re-inspection Fee	GST Exempt	\$230.00	8
Food Act 2003 - Annual Administration Charge under Food Act. NB It is not mandatory to charge the Annual Administration Charge and, if the charge is to be raised, it is not mandatory to raise it at the maximum charge prescribed. It is also not mandatory to raise the charge on an ongoing basis. Council will advise on each particular instance.			
1-5 FTE Food Handlers	GST Exempt	\$230.00	8
6-50 FTE Food Handlers	GST Exempt	\$500.00	8
Food premises and/of Temporary Food Premise Annual Registration Fee	GST Exempt	\$65.00	8
Mobile & Temporary food stall Inspection fee (Events)	GST Exempt	\$15 per stall	8
Mobile Food Vendor (Annual Inspection & Registration)	GST Exempt	\$250.00	8
Pre purchase inspection/advice	GST Exempt	\$225.00	8
Food Act and Regulation - improvement notice	GST Exempt	\$330.00	
Public Health (Hairdressers/Beauticians/Skin Penetration/Legionella)			
Public Health Inspection Fee	GST Exempt	\$205.00	8
Public Health Re-inspection Fee	GST Exempt	\$155.00	8
Notification of Public Health Act regulated premises (Skin Penetration, Public Swimming Pools & Spas)	GST Exempt	\$62.00	8
Public Health Act and Regulations - improvement notice regulated system	GST Exempt	\$560.00	
Public Health Act and Regulations - improvement notice unregulated system	GST Exempt	\$270.00	
Private Swimming Pools			
Swimming Pool Registration Fee (paper copy)	GST Exempt	\$10.00	8
Fee for provision of registration information (s.30B(2)(b)), Swimming Pools Act 1992	GST Exempt	\$10.00	8
Swimming Pool Compliance Certificate Inspection (Section22D, Swimming Pools Act 1992)	GST Exempt	\$150.00	8
Swimming Pool Compliance Certificate Second Inspection (where required)	GST Exempt	\$100.00	8
Amusement Devices			
Amusement Device Inspection Fee	GST Exempt	\$25 per device	8

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
Protection of the Environment Operations Act			
Clean Up Notice Administration Fee (Cl. 99 POEO Regulation)	GST Exempt	\$785.00	8
Prevention Notice Administration Fee (Cl99 POEO Regulations)	GST Exempt	\$785.00	8
Noise Control Notice Administration Fee (Cl99 POEO Regulations)	GST Exempt	\$785.00	8
Inspection of UPSS	GST Exempt	\$255.00	
Notification of UPSS	GST Exempt	\$105.00	
ECONOMY			
Section 603 Certificate (outstanding rates & charges certificate)	GST Exempt	\$95.00	8
Section 603 Urgency Fee (cert. provided within 24hours)	GST Exempt	\$75.00	1
Fee for Email of Section 603 Certificate	GST incl.	\$5.00	1
All Certificates/Notices/Searches/Water Reading Applications, etc. Cancellation Fee	GST incl.	\$30.00	4
Rate Enquiry Fee (minimum charge per written response).	GST Exempt	\$60.00	1
Valuation Book Extract (per rate assessment)	GST Exempt	\$30.00	1
Rates & Charges Notice (supply of a copy rate notice)	GST Exempt	\$10.00	1
Other Search Fees	GST Exempt	Time spent by Council Officers at the hourly rate of the Officers concerned plus the current salaries on-costs % rate plus any photocopying charges and postage costs.	1
Interest on Overdue Rates and Charges (sec.566 LGA 1993)	No GST	9.00% from 1/07/23 to 30/6/24	8
Replacement Cheque Fee (for lost or un-presented Council cheques)	GST incl.	\$30.00	4
Dishonoured Cheque Fee - applicable to 2nd dishonoured cheque in a 12 month period. Bank charge plus Council processing cost (each instance)	GST incl.	\$50.00	4
Provision of Tender Documents	GST incl.	Minimum \$64.00 (Exact fee for each tender to be determined by Director of Infrastructure)	1
Photocopying (at Council Offices)			
A4 Per Copy single side	GST incl.	\$0.40	3
A4 Per Copy double sided	GST incl.	\$0.50	3
A4 Per Colour Copy single side	GST incl.	\$0.70	3
A4 Per Colour Copy double sided	GST incl.	\$1.00	3
A3 Per Copy single side	GST incl.	\$0.60	3
A3 Per Copy double sided	GST incl.	\$0.75	3
A3 Per Colour Copy single side	GST incl.	\$1.20	3
A3 Per Colour Copy double sided	GST incl.	\$1.55	3
Facsimile: Sending or Receiving	GST incl.	\$7.50	3
Laminating – A4	GST incl.	\$4.00	3
Laminating – A3	GST incl.	\$5.00	3
Note: Lower rates may apply for community organisations			
MapInfo Sales			
A4	GST Exempt	\$10.00	1
A3	GST Exempt	\$10.00	1
AO (large)	GST Exempt	\$32.00	1
A1 (large)	GST Exempt	\$27.00	1
A3 with property information	GST Exempt	\$16.00	1
A4 with property information	GST Exempt	\$16.00	1
Sale of Shire Maps			
A3	GST Exempt	\$9.00	1
Small (< 0.5square metre)	GST Exempt	\$32.00	1
Large (> 0.5square metre)	GST Exempt	\$58.00	1
Plan Printing - (per copy)			
AO	GST incl.	\$22.00	1
A1	GST incl.	\$16.00	1
A2	GST incl.	\$11.00	1

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
Government Information (Public Access) Act 2009 (GIPA)			
Application for Access.	No GST	\$30.00	8
Internal Review of Determination.	No GST	\$40.00	8
Application Processing - per hour	GST incl.	Time spent by Council Officers at the rate of \$30.00 per hour.	8
Note: Subject to Sec 21 and other provisions within the Government Information (Public Access) Act 2009, if it is Council's opinion that the cost of dealing with the application is likely to exceed the amount of the application fee, an advance deposit will be required before any application is processed. The minimum amount of any advance deposit will be 50% of the total estimated cost. Payment of the full actual costs of dealing with the application must be paid prior to the release of any information.			
Disabled Amenities Access Key (MLAK)	GST incl.	\$10.00	2
Hire of Council Chambers/Meeting Rooms			
<u>Crookwell & Gunning</u>			
Per hour	GST incl.	\$30.00	3
Per day (maximum 8 hours)	GST incl.	\$100.00	3
Cleaning Fee	GST incl.	\$40.00	3
Health Care Centre Lease (Banfield House, Kialla Road, Crookwell)	GST incl.	as per contract plus June CPI	3
Bank House, Crookwell (Two (2) Commercial Tenancies)		as per contract plus June CPI	3
SDN Children's Services (Crookwell Pre-school)	GST incl.	as per lease agreement plus June CPI	3
<u>Radio Site at Redground Road Crookwell</u>			
Police	GST incl.	\$898.00	3
Ambulance	GST incl.	\$898.00	3
Fire Brigade	GST incl.	\$410.00	3
Essential Energy (per Agreement) terminated 30-6-2018	GST incl.	\$2,654.00	3
Upper Lachlan Shire Council	GST incl.	\$898.00	3
Bush Fire Services	GST incl.	\$1,482.00	3
Reservoir Road for Radio Goulburn	GST incl.	as per licence agreement \$5,500.00 commencing 01/07/22 plus June CPI 2022 Licence Agreement plus fixed annual 3% increase in Licence Fee	3
NSW Telco Authority Redground Road	GST incl.	\$4,668.00	3
NSW Telco Authority Snowy Mount Bigga	GST incl.	\$4,532.00	3
NSW Telco Authority Bannaby Hill	GST incl.	\$4,532.00	3
Other users	GST incl.	\$898.00	3
Unused Road Reserves for Grazing etc. (per Annum)	GST incl.	as per individual lease agreement conditions plus June CPI	3
Leasing or Licensing of Council Land (rental payments)	GST incl.	as per individual lease agreement conditions	3
<u>Advertising in the 'Destination Guide'</u>			
1/6 A4 Page	GST incl.	\$200.00	3
1/3 A4 Page	GST incl.	\$350.00	3
1/2 A4 Page	GST incl.	\$450.00	3
Full page (A4)	GST incl.	\$850.00	3
Back page (A4)	GST incl.	\$1,400.00	3
Camping Fees - Crookwell Caravan Park			
<u>Powered Site - per night</u>			
· Up to 2 persons	GST incl.	\$34.00	3
· Each additional person	GST incl.	\$8.00	3
<u>Powered Site - per week (charge only for six nights, not seven)</u>			
· Up to 2 persons	GST incl.	\$204.00	3
· Each additional person	GST incl.	\$50.00	3
<u>Unpowered Site - per night</u>			
· Up to 2 persons	GST incl.	\$28.00	3
· Each additional person	GST incl.	\$10.00	3
<u>Unpowered Site - per week (charge only for six nights, not seven)</u>			
· Up to 2 persons	GST incl.	\$168.00	3
· Each additional person	GST incl.	\$40.00	3

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
<u>Camping Fees - Crookwell Caravan Park continued...</u>			
<u>Group bookings of 5 or more caravans/camper vans/tents (15% reduction in standard applicable daily rates)</u>			3
- Powered Site - per night (up to 2 persons)	GST incl.	\$30.00	3
- Powered Site - per night (each additional person)	GST incl.	\$10.00	3
- Powered Site - per week (up to 2 persons)	GST incl.	\$174.00	3
- Powered Site - per week (each additional person)	GST incl.	\$44.00	3
- Unpowered Site - per night (up to 2 persons)	GST incl.	\$22.00	3
- Unpowered Site - per night (each additional person)	GST incl.	\$5.00	3
- Unpowered Site - per week (up to 2 persons)	GST incl.	\$143.00	3
- Unpowered Site - per week (each additional person)	GST incl.	\$33.00	3
<u>Long Term-Residents -per week</u>			
Long Term - up to 2 persons	GST incl.	\$105 per week plus electricity - per meter read	3
Long Term - each additional person	GST incl.	\$21.00	3
Long Term - Pensioners - up to 2 persons	GST incl.	\$75 per week plus electricity - per meter read	3
Long Term - each additional person	GST incl.	\$21.00	3
<u>Private Works - General</u> - (section 67 of the Local Government Act 1993)			
Cost plus the following percentages for on-costs, administration, supervision etc. applied to the individual components, plus GST where applicable.			
A minimum charge of \$120.00 (GST Inclusive) will apply to all private works.			
- Wages	GST incl.	43%	3
- Contractors	GST incl.	20%	3
- Plant	GST incl.	20%	3
- Stores	GST incl.	20%	3
- Gravel Supplied	GST incl.	20%	3
- Gravel Loaded	GST incl.	20%	3
- Sale of Sand or concrete mix	GST incl.	\$50 per tonne	1
- Sale of Crusher Dust	GST incl.	\$60 per tonne	1
<u>Approval to Film in a Public Area - Application Fee</u>			
<u>Application Fee</u>			
- Ultra Low - (<=10 crew)	GST incl.	\$0.00	1
- Low - (11 to 25 crew)	GST incl.	\$75.00	1
- Medium - (26 to 50 crew)	GST incl.	\$130.00	1
- High - (>50 crew)	GST incl.	\$200.00	1
Major revision of the filming application will incur an additional 75% of the relevant application fee		75% of application fee	
<u>Assessment Fee</u> - (traffic management plan / pedestrian management plan)			
- Ultra Low - (<=10 crew)	GST incl.	\$0.00	1
- Low - (11 to 25 crew)	GST incl.	\$0.00	1
- Medium - (26 to 50 crew)	GST incl.	\$130.00	1
- High - (>50 crew)	GST incl.	\$199.00	1
Assistance with road closures and vehicle barriers will be on a cost recovery basis.	GST incl.	\$500.00 + cost of Traffic Control	1
A security bond may be required to ensure the location is returned to its original condition	GST Exempt	\$1,000.00	4
Parking plan assessment for filming on private property	GST incl.	\$81.00	1

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
INFRASTRUCTURE			
<u>Engineering Plan Checking Fees (Construction and Compliance Certificates)</u>			
Plan checking Fees - Minimum fee \$360.00			
Unit Rate / Lineal metre - For Public Road			
Rural	GST incl	\$8.00	1
Urban	GST incl	\$16.00	1
Unit Rate / Lineal metre - for Private Access Road		\$0.00	
Rural	GST incl	\$2.00	1
Construction Supervision - Minimum fee \$260.00		\$0.00	
Unit Rate / Lineal metre - for Public Roads		\$0.00	
Rural	GST Exempt	\$13.00	1
Urban	GST Exempt	\$24.00	1
Detention Basin Checking Fee		\$0.00	
Per basin	GST Exempt	\$341.00	1
Minor Plan Checking	GST Exempt	\$457.00	1
Engineering Inspection Fee - Minor Projects per Inspection (e.g. driveway inspections)	GST Exempt	\$202.00	1
<u>Contribution to Works</u> (Section 217, Roads Act 1993)		(as per Council's policy)	
· Kerbing and Guttering	GST incl.	Minimum of \$122 per metre or 50% of cost (plus GST)	2
· Foot paving	GST incl.	Minimum of \$122 per metre or 50% of cost (plus GST)	2
Engineering - Design and Construction Specifications (each)	GST incl.	\$10.00	1
Crookwell Truck Wash - Avdata charges	GST incl.	\$1.15 per minute	1
Truck Wash - Avdata access key (one-off purchase)	GST incl.	\$41.50	1
Heavy Plant Permit	GST incl.	\$70.00	8
Road Naming Fee	GST incl.	\$150.00	1
<u>Fee to Erect Directional Sign</u>			
Community based non-profit and religious organisations only	GST incl.	At cost	2
All other applications	GST incl.	Full cost recovery plus 20%	3
Application for Public Gates	GST incl.	\$120.00 plus advertising costs	2
Road Opening Permits	GST Exempt	\$147.00	2
Road Closure / Road Transfer	GST Exempt	\$510.00	2
S138 Application under the Roads Act for works or activity on public roads.	GST Exempt	\$530.00	2
<u>Temporary Road Closure</u>			
Road Closure Permit	GST Exempt	20% plus cost	2
The supply and installation of barricades	GST Exempt	Free of Charge	2
Cost of advertising, where applicable	GST incl.	Full cost recovery plus 20%	2
<u>Stormwater Annual Charge</u>			
Residential Properties - Gunning, Taralga, Collector & Crookwell	GST Free	\$25.00	8
Business Properties - Gunning, Taralga, Collector & Crookwell	GST Free	\$50.00	8
<u>Domestic Waste Management Charges</u>			
<u>Towns, Villages & Serviced Rural Areas</u>	GST Exempt	\$595.00	1
Domestic Waste Management Service - 1 x 120 litre general waste bin collected once per week plus Recycling Service - 1 x 240 litre bin collected once per fortnight			
Domestic Waste Management Service Availability Charge (vacant land)	GST Exempt	\$234.00	1
<u>Domestic Waste Management Service Fees</u>			
Note: All charges payable in advance			
To change from 120L service to 240L service	GST Exempt	\$220.00	2
One off supply, empty & retrieve 240L bin	GST Exempt	\$54.00	2
One off request to empty any bin, including bins presented on collection day or an extra service	GST Exempt	\$54.00	2
One off request to empty a CONTAMINATED bin	GST Exempt	\$125.00	2
Clean up Service on request per cubic metre M3	GST Exempt	\$350.00	2

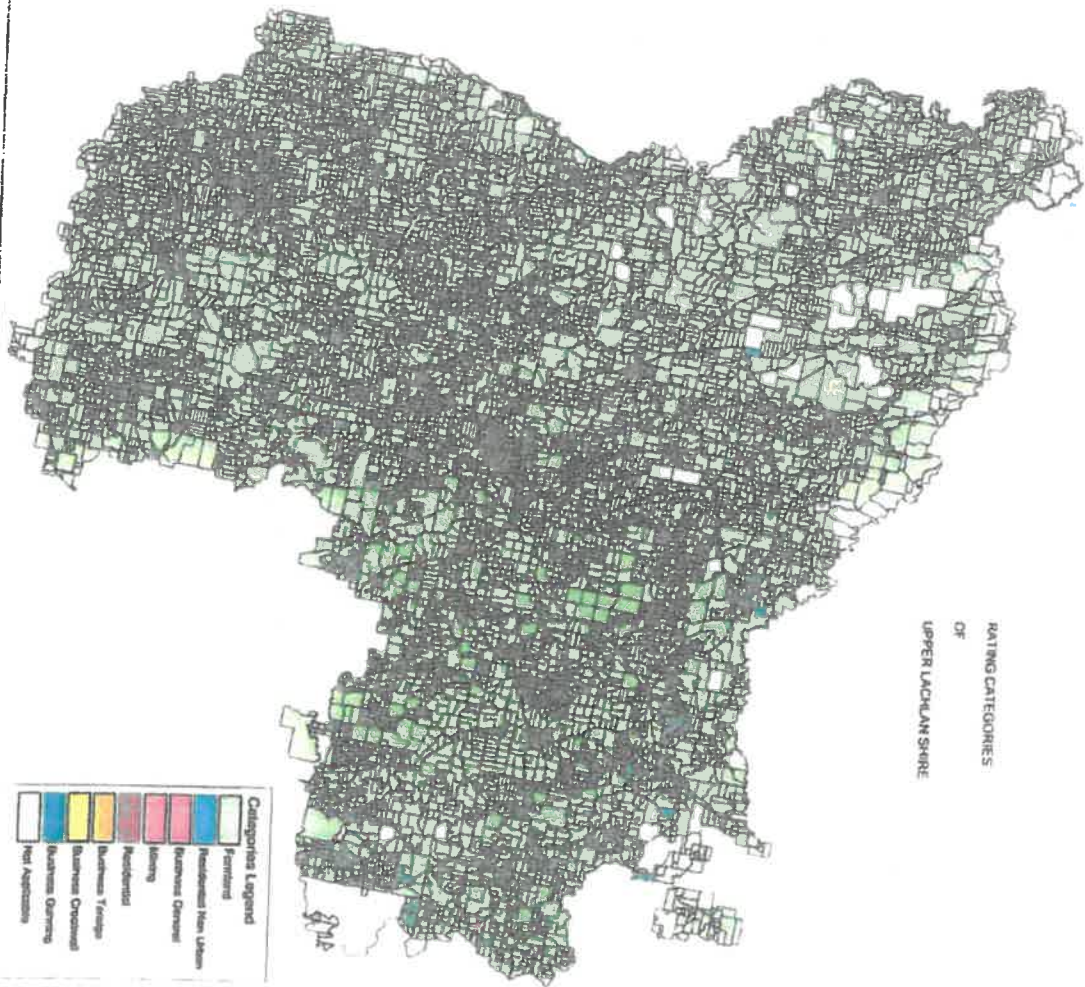
Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
<u>Rural Waste Charges</u> All rating assessments not subject to domestic waste charges.	GST Incl.	\$257.40	1
Note 1: Ratepayers who pay a Rural Waste Charge are permitted free access to all tips for the disposal of domestic waste & recycling provided they present their card for inspection at the rubbish tip depots.			
Note 2: Ratepayers can apply and purchase an additional Rural Waste card for their property for the purpose of secondary or rental dwellings	GST Incl.	\$262.00	1
Note 3: Application may be made to Council, under Sec.610E, of the Local Govt. Act 1993, to waive multiple Rural Waste Charges on land where the owner of the land pays the charge on another assessment.			
Note 4: Replacement of Lost or Stolen Cards will incur a fee (equal to 100% of the annual charge) upon application to Council	GST Incl.	\$262.00	1
Sale of Old Mobile Waste Bins - as available & dependant upon condition	GST incl.	\$65.00	3
<u>Replacement of Lost/Destroyed Mobile Waste Bins</u>			
120 Litre	GST incl.	\$81.00	3
240 Litre	GST incl.	\$99.00	3
<u>Skip Bin Delivery & Waste Removal Charges - Taralga</u>			
Delivery & Removal of empty bin	GST incl.	Price on request	1
Per waste removal collection	GST incl.	Price on request	1
Waste removal collection booking fee	GST incl.	Price on request	1
<u>Commercial Waste Service Charges</u>			
Gunning, Crookwell and Taralga - per service	GST Exempt	\$705.00	1
Commercial Waste Service Availability Charge (vacant land)	GST Exempt	\$234.00	1
<u>Waste Disposal at Events</u>			
Per Bin		\$33.00	
Up to 10 bins - Pickup and disposal	GST incl.	\$270.00 (additional bins above 10 at \$25 per bin)	1
Up to 50 bins - Weekday and weekend	GST incl.	Price on request	1
More than 50 bins	GST incl.	Price on request	1
Garbage Truck Service Fee per Hour	GST incl.	\$250.00	
Garbage Truck Waste Disposal per tonne	GST incl.	\$115.00	
<u>Tipping Fees</u>			
<u>Household Waste</u>			
<u>Residents</u>			
Car / Dual Cab Utility	GST incl.	\$31.00	2
Utility / Trailer (single axle)	GST incl.	\$42.50	2
Large Trailer	GST incl.	\$68.00	2
Single axle truck (over 2 tonne)	GST incl.	\$140.00	2
Dual axle truck	GST incl.	\$480.00	2
Mattresses	GST incl.	\$48.00	2
<u>Non-Residents</u> (resident rate + 100 %)			
<u>Builders Waste</u>			
Bulk Demolition - Unsorted- per cubic metre	GST incl.	\$342.00	2
Bricks & concrete per cubic metre	GST incl.	\$165.00	2
Timber - Sorted - per cubic metre	GST incl.	\$70.00	2
Metal - Sorted - per cubic metre	N/A	FREE OF CHARGE	2
Asbestos disposal at Crookwell only - maximum of 1m3	GST incl.	\$270.00	1
<u>Commercial Waste Management Charges</u>			
<u>Recyclables</u>			
All recyclables - Fully Sorted - metals, steel, paper, plastics, glass		FREE OF CHARGE	2
<u>Green Waste</u>			
Grass Clippings		FREE OF CHARGE	
Wood Heater Ash			
Utility/Trailer (single axle)	GST incl.	\$38.00	2
Truck per cubic metre	GST incl.	\$67.00	2

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
<u>Commercial Waste Management Charges continued....</u>			
<u>Motor Vehicles</u>	N/A	FREE OF CHARGE	2
<u>Tyres -Not accepted at ULSC Transfer stations</u>	N/A		
<u>Dead Animals</u>			
Cats & dogs	GST incl.	\$40.00	2
Sheep & goats	GST incl.	\$48.00	2
Cows & horses	GST incl.	\$98.00	2
Council's Garbage Contractors (cost per load)	GST incl.	\$108.00	1
Other known wastes per cubic metre	GST incl.	\$90.00 / m3	2
TRADE WASTE SERVICES			
<u>Application Fees</u>			
A, B & S Classifications. Per Business location	GST Exempt	\$163.00	1
C Classification. Per Business location	GST Exempt	\$550.00	1
<u>Trade Waste Compliance & Approval Inspections.</u>			
Trade Waste Inspection Fee	GST Exempt	\$92.00	1
Trade Waste Re-inspection Fee	GST Exempt	\$135.00	1
<u>Annual Trade Waste Fees</u>			
Category 1: Trade waste discharges requiring nil or minimal treatment. Per Business. <i>This category includes retail food outlets with no hot food or foods that generate oily/greasy waste and other processes & don't require approvals, as listed.</i>	GST Exempt	\$85.45	1
Category 2: Trade Waste dischargers with prescribed pre-treatment. Per Business. <i>This category includes premises that prepare &/or serve hot food or that generate oily/greasy waste, classification A activities.</i>	GST Exempt	\$93.49	1
Trade Waste usage charge for Category 2;			
- with adequate pre-treatment (per kL)	GST Exempt	\$2.65	1
- without adequate pre-treatment (per kL)	GST Exempt	\$13.80	1
Per additional device or process unit on premises. Per annum.	GST Exempt	\$45.00	1
Category 2S: This category includes chemical toilets and septic tank waste (Effluent & Septate).		PRIOR APPROVAL REQUIRED FROM MANAGER WATER, SEWER & WASTE BEFORE REQUESTING APPROVAL TO DISPOSE.	
Septic waste disposal fee (Minimal Charge to 5kL)	GST Exempt	\$80.00	1
Septic waste disposal fee (per kL over 5kL)	GST Exempt	\$14.95	1
Service access fee per load received	GST Exempt	\$89.00	1
Category 3: Large Dischargers & Industrial Waste. <i>This category includes large trade waste discharges (over 20kL/day) and dischargers of industrial/processing waste.</i>			
Annual Trade Waste Fee. Per Business	GST Exempt	\$627.24	1
<u>EXCESS MASS CHARGES</u>			
Excess mass charges (EMC) apply for all wastes exceeding the concentration of pollutants in domestic sewerage. Biochemical Oxygen Demand (COD) = >300mg/l, Suspended Solids = >300mg/l, Ammonia (asN) = >35mg/l, Total Kjeldahl Nitrogen = >50mg/l, Phosphorous = >10mg/l, Total Dissolved Solids = >1,000mg/l, pH Range pH 6.5 - pH 8.5			
Zinc (per kg)	GST Exempt	\$18.50	1
Suspended Solids (per kg)	GST Exempt	\$2.20	1
Total Kjeldahl Nitrogen (per kg)	GST Exempt	\$3.30	1
Ammonia (per kg)	GST Exempt	\$2.75	1
Total Phosphorous (per kg)	GST Exempt	\$36.40	1

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
Excess Mass Charges continued...			
Oil & Grease (per kg)	GST Exempt	\$4.40	1
Total Dissolved Solids (per kg)	GST Exempt	\$0.06	1
Sulphate (per kg)	GST Exempt	\$0.13	1
Sulphites (per kg)	GST Exempt	\$2.20	1
Aluminium (per kg)	GST Exempt	\$1.12	1
Biochemical Oxygen Demand (per kg) (1 specific formula applies)	GST Exempt	\$29.60	1
pH Charging Rate. Charging Rate for pH, if outside the approved range (pH 6.5 - pH 8.5) = $K \times [\text{actual pH} - \text{approved pH}] \times 2$	GST Exempt	K = pH coefficient = \$0.45	
Compliance Testing Fees			
Site Sampling and compliance testing by NATA Registered laboratory, including sampling machine.	GST Exempt	At cost + 20%	
Gravel Compensation			
Per cubic metre extracted (or as per agreement or determined by Council resolution)	GST incl.	\$1.27 per cubic metre 2022/2023 (Fee for 2023/2024 will be indexed by June 2023 CPI once published)	3
Aerodrome Access / Landing Fees			
Private use		By Negotiation	
Aerodrome use for commercial or business operations	GST Incl.	with lessee.	
Note: Minimum \$250.00 per day or part thereof. Director of Infrastructure to determine fee for specific operation.			
Cemetery Fees			
Columbarium			
Columbarium – Crookwell (niche, reception of ashes, including provision of bronze plaque 136mm x 102mm)	GST incl.	\$920.00	2
Columbarium – Gunning (niche, reception of ashes, NOT including provision of bronze plaque)	GST incl.	\$704.00	2
Columbarium - Stonequarry Taralga (niche, reception of ashes, NOT including provision of bronze plaque)	GST incl.	\$704.00	2
Burial Plots			
(i) Lawn Cemetery- Crookwell - land for grave, provision and fixing of bronze plaque on concrete base and perpetual maintenance (does not include Interment Fees)	GST incl.	\$2,302.00	2
(ii) Lawn Cemetery- Gunning & Taralga - land for grave and perpetual maintenance (does not include bronze plaque costs) (does not include Interment Fees)	GST incl.	\$808.00	2
(iii) Burial Plots for other Cemeteries - land for grave only - Gunning, Dalton, Binda, Tuena, Peelwood , Crookwell & Taralga (not Lawn Cemeteries)	GST incl.	\$416.00	2
Note: Burial Plots for Children Under 5years of age at all cemeteries except Crookwell lawn cemetery		50% of normal fee	
Bronze plaque (380mm x 280mm) (Service provide by Funeral Directors)	GST incl.	Cost plus 20%	1
Historical Search by Staff (all cemeteries)	GST incl.	Minimum 1 hour, \$80/hr or part thereof	2
Interment Fees - Council Controlled Cemeteries (Services provided by Funeral Directors in accordance with MOU includes Interment (single or second/grave digging/ledger removal fees)	GST incl.	See Funeral Directors for individual service fees	2
Interment Fee - Private Cemeteries (Services provided by Funeral Directors in accordance with MOU)	GST incl.	By agreed quotation	2
Water Supply Services			
Developer Contributions - Water (Sec 64)			
- Water Headworks Charge - Crookwell (per equivalent Tenement)	GST Exempt	\$5,000.00	7
- Water Headworks Charge- Gunning (per equivalent Tenement)	GST Exempt	\$5,000.00	7
- Water Headworks Charge - Dalton (per equivalent Tenement)	GST Exempt	\$5,000.00	7
- Water Headworks Charge- Taralga (per equivalent Tenement)	GST Exempt	\$5,000.00	7

Title of Fee/Charge	GST Status	Fees for 2023/2024	Pricing Category
<u>Water Standpipe /Use and Access Charges</u>			
Non Drinking Water Standpipe Access Charge			
- Shire Residents		No charge	2
- Non Shire Resident (2 x >200kl water usage charge)	GST Exempt	\$10.11 / kl	1
- Commercial operations (same as <200kl water usage charge)	GST Exempt	\$5.05 / kl	1
Water Standpipe Charges - Potable Water			
- From Gunning or Crookwell standpipe - potable water charge (by arrangement only)	GST Exempt	\$10.11 / kl	1
- Shire Resident - Standpipe potable water charge (>200kl water usage charge)	GST Exempt	\$5.05 / kl	1
- Non Shire Resident (2 x >200kl water usage charge) Not available during water restrictions	GST Exempt	\$10.11 / kl	1
- Commercial Operators annual access charge. Quantity of water depends on water restrictions. Note: During water restrictions, use and access could be restricted.	GST Exempt	\$1,312.00	1
- AVDATA refundable Bond for both residents and commercial operators	GST Exempt	\$55.00	1
Metered Standpipe Hire, Refundable fee		\$650 (refundable deposit)	
Water Charges - See Council's Operational Plan Revenue Policy			
<u>Other Water Supply Access & Availability Charges</u>			
Tuena Bore - Annual Water Access Fee	GST Exempt	\$181.00	1
<u>Tuena Bore - Water Usage Charge</u>			
per kilolitre less than 200	GST Exempt	\$1.10	1
per kilolitre over 200	GST Exempt	\$2.10	1
<u>Water Usage Charges</u>			
<u>Crookwell, Gunning, Dalton & Taralga</u>			
per kilolitre less than 200	GST Exempt	\$3.82	6
per kilolitre over 200	GST Exempt	\$5.05	6
<u>Gunning</u>			
per kilolitre less than 200	GST Exempt	\$3.82	6
per kilolitre over 200	GST Exempt	\$5.05	6
<u>Dalton</u>			
per kilolitre less than 200	GST Exempt	\$3.82	6
per kilolitre over 200	GST Exempt	\$5.05	6
<u>Taralga</u>			
per kilolitre less than 200	GST Exempt	\$3.82	6
per kilolitre over 200	GST Exempt	\$5.05	6
<u>Water Meter Fees</u>			
<u>Water Connection / Reconnections</u>			
Crookwell			
Gunning			
Dalton			
Taralga			
Water Connections	GST Exempt		1
- road opening required 20mm	GST Exempt	Full cost recovery plus 20%	1
- without road opening - 20mm	GST Exempt	\$1850 Restoration not included	1
- all other meter sizes	GST incl.	Full cost recovery plus 20%	1
Water - Meter Reading Certification	GST incl.	\$138.00	1
Water meter repair fees (unprotected meter)	GST incl.	Full cost recovery	1
Water - Meter Installations	GST incl.	Full cost recovery	1
Water Quality test fee	GST incl.	Full cost recovery	1
Water meter - fee to remove restriction device (Debt Recovery measure)	GST incl.	\$280.00	1
Water Pressure Testing	GST incl.	\$240.00	1
<u>Water Meter Testing</u>	GST incl.	\$170.00	2
The fee will be refunded where the meter is found not be accurate within 5% either way of the correct quantity.			

RATING CATEGORIES
 OF
 UPPER LAKEAN SHIRE



Category Legend

Light Green	Forestry
Dark Green	Residential New Urban
Yellow	Business District
Orange	Industry
Red	Residential
Pink	Business Village
Blue	Business District
White	Not Applicable