



BUSINESS PAPER

Extraordinary Council Meeting

27 May 2021

ETHICAL DECISION MAKING & CONFLICT OF INTEREST

A Guiding Checklist for Councillors, Officers & Community Committees

ETHICAL DECISION MAKING

- Is the decision or conduct legal?
- Is it consistent with Government policy, Council's objectives and Code of Conduct?
- What will the outcome be for you, your colleagues, the Council, anyone else?
- Does it raise a conflict of Interest?
- Could your possible conflict of interest lead to private gain or loss at public expense?
- Can the decision be justified in terms of public interest?
- Would it withstand public scrutiny?

CONFLICT OF INTEREST

A Conflict of Interest is a clash between private interests and public duty. There are two types of conflict: Pecuniary – regulated by the Local Government Act and Department of Local Government and, Non-pecuniary – regulated by Codes of Conduct, ICAC, Ombudsman, Department of Local Government (advice only).

THE TEST FOR CONFLICT OF INTEREST

- Is it likely I could be influenced by personal interest in carrying out my public duty?
- Would a fair and reasonable person believe I could be so influenced?
- Conflict of interest is closely tied to the layperson's definition of "corruption" – using public office for private gain.
- Important to consider public perceptions of whether you have a conflict of interest.

IDENTIFYING PROBLEMS

- 1 Do I have private interest affected by a matter I am officially involved in?
- 2 Is my official role one of influence or perceived influence over the matter?
- 3 Do my private interests conflict with my official role?

Whilst seeking advice is generally useful, the ultimate decision rests with the person concerned.

AGENCY ADVICE

Officers of the following agencies are available during Office Hours to discuss the obligations placed on Councillors, Officers and Community Committee members by various pieces of legislation, regulation and codes.

<u>Contact</u>	<u>Phone</u>	<u>Email</u>
Narrandera Shire Council	02-6959 5510	council@narrandera.nsw.gov.au
ICAC	02-8281 5999	icac@icac.nsw.gov.au
Toll Free	1800 463 909	
Department of Local Government	02-4428 4100	olg@olg.nsw.gov.au
NSW Ombudsman	02-8286 1000	nswombo@ombo.nsw.gov.au
Toll Free	1800 451 524	

COMMUNITY STRATEGIC PLAN

Themes

Agenda Section 16 ~ Our Community

- 1.1 To live in a healthy community and one that demonstrates a positive attitude
- 1.2 To advocate for quality educational and cultural opportunities
- 1.3 To live in an inclusive and tolerant community
- 1.4 To feel connected and safe

Agenda Section 17 ~ Our Environment

- 2.1 To value, care for and protect our natural environment
- 2.2 To effectively manage and beautify our public spaces
- 2.3 To live in a community where there are sustainable practices

Agenda Section 18 ~ Our Economy

- 3.1 To encourage new business and industry that can be sustained
- 3.2 To support local business and industry to grow and prosper
- 3.3 To strongly promote our Shire and to improve its attractiveness
- 3.4 To grow our population

Agenda Section 19 ~ Our Infrastructure

- 4.1 To have an improved and adequately maintained road network
- 4.2 To improve, maintain and value-add to our public and recreational infrastructure
- 4.3 To improve and enhance our water and sewer networks
- 4.4 To have a say when planning for new facilities or refurbishing existing facilities

Agenda Section 20 ~ Our Civic Leadership

- 5.1 To have a Council that demonstrates effective management consistently
- 5.2 To have a progressive Council that communicates and engages well with all of the community and is a role model for inclusivity
- 5.3 To have a community and a Council that works collaboratively with harmony, respect and understanding

SEATING

General Manager	MAYOR	Deputy General Manager Infrastructure	Deputy General Manager Corporate & Community
George Cowan	Cr Kschenka	Shane Wilson	Martin Hiscox

Cr Fahey
Deputy Mayor

Cr Bryon

Cr Payne

Cr Clarke

Cr Lewis

Cr Morris

Media
Livestreaming
Guys

Executive Assistant
Vicki Maher

**PUBLIC
GALLERY**

**Notice is hereby given that the Extraordinary Meeting of the Narrandera Shire Council will be held in the Council Chambers on:
Thursday 27 May 2021 at 10am**

Order Of Business

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- 1 ACKNOWLEDGEMENT OF COUNTRY**
- 2 HOUSE KEEPING**
- 3 DISCLOSURE OF POLITICAL DONATIONS**
- 4 PRESENT**
- 5 APOLOGIES**
- 6 DECLARATIONS OF INTEREST**
- 7 PUBLIC QUESTION TIME**

No Public Question Time

8 OUR CIVIC LEADERSHIP

8.1 ADOPTION OF 2021-2022 FINANCIAL YEAR STRATEGIC DOCUMENTS

Document ID: 557792

Author: Senior Finance Officer

Authoriser: Deputy General Manager Corporate and Community

Theme: Our Civic Leadership

Attachments:

1. Unchanged Delivery Program 2018-2022.pdf
2. Draft Operational Plan 2021-2022.pdf
3. Draft Operational Plan - Revenue Policy - 2021-2022.pdf
4. Draft Fees and Charges 2021-2022.pdf
5. General Fund Recommended Scenario.pdf
6. Water Fund Recommended Scenario.pdf
7. Sewer Fund Recommended Scenario.pdf
8. Consolidated Recommended Scenario.pdf
9. Reserves Reconciliation 30 June 2021.pdf
10. CAPEX Spreadsheet 2021-2025.pdf
11. 2021-2022 FFTF benchmarks.pdf
12. 2021-2022 Budget Submissions - ALL.pdf

RECOMMENDATION

That Council:

1. Adopt the following recommendations:

- A. Receive and consider submissions received during the exhibition period noting that any amendments will be reflected in the Long-Term Financial Plan and Capital Works Program.
- B. Adopt the Delivery Program 2018-2022 as presented.
- C. Adopt the Operational Plan 2021-2022 as presented.
- D. Make the Ordinary Rates for the 2021-2022 financial year as presented.
- E. Adopt the maximum interest penalty rate on overdue rates and charges in accordance with Section 566 (3) of the Local Government Act, 1993 for the 2021-2022 financial year.
- F. Adopt the Waste Management Charges for Narrandera, Barellan and Grong Grong for the 2021-2022 financial year as presented.
- G. Adopt the Water Charges for the 2021-2022 financial year as presented.
- H. Adopt the Sewer Charges for the 2021-2022 financial year as presented.
- I. Adopt the Stormwater Management Charges for the 2021-2022 financial year as presented.
- J. Adopt the Fees and Charges for the 2021-2022 financial year as presented.
- K. Note that there is a proposed external borrowing of \$1,620,000 for the 2021-2022 financial year.
- L. Adopt the Long-Term Financial Plan 2021-2031 as presented.
- M. Adopt the Capital Works Program 2021-2025 as presented.

N. Note the Anticipated Fit for the Future benchmarks for the 2021-2022 financial year as presented.

PURPOSE

The purpose of this report is for Council to consider strategic and operational documents following the statutory 28-day public exhibition period.

SUMMARY

Council is required by the Local Government Act, 1993 to operate in accordance with strategic and operational plans. Those plans have been considered in draft by Council and exhibited to the public for 28 days. These plans and submissions received are presented to Council for consideration and adoption.

BACKGROUND

At its 20 April 2021 meeting, Council resolved to place on public exhibition for a period of 28 days (concluding 4.00pm Tuesday 18 May 2021) the following documents:

- DRAFT Unchanged Delivery Program 2018-2022
- DRAFT Operational Plan 2021-2022
- DRAFT Revenue Policy 2021-2022 incorporating proposed
 - Ordinary Rate
 - Interest penalty rate to be applied to overdue rates and charges
 - Waste Management Charges
 - Water Charges
 - Sewer Charges
 - Stormwater Management Charges
 - Fees and charges
 - Borrowings Proposed
- DRAFT Long Term Financial Plan 2021-2031
- DRAFT Capital Works Program 2021-2025
- ANTICIPATED Fit for the Future benchmarks 2021-2022.

The following report addresses any submissions received and details any amendments to the exhibition documents.

A. Submissions

Submissions received related to either the Operational Budget provisions or items for consideration in the Capital Works Program.

Council in considering submissions should be mindful of the process undertaken in developing the budget and works program to the exhibition stage. Funding options and projects were prioritised and examined in detail to develop the exhibition documents. Amendments made in considering submissions will be reflected as changes to the Long-Term Financial Plan and Capital Works program to be addressed later in this report.

Submissions received are attachments to this report and summarised with responses in the following table.

Submission made to 2021-22 Operating Plan and budget

Magiq workspace/sharedfiles/extraordinary meeting - Doc 557796

<u>Magiq No</u>	<u>Submission from</u>	<u>Request</u>	<u>Response</u>
557701	Y Mollers	Place railings on the side of the LT pool leading into the shallow end of the former rampage pool to allow ease of entry using the 2 steps for walking disable people to enter.	The installation of the rails has already been arranged and will be complete prior to the swim season. No additional funding allocation required.
558059	L McGilvray	Cemetery - Area to grieve & spend quiet time possibly a nice little rose garden with a fountain and bench. Request for highest consideration in the budget	Funds have been allocated in 2021-22 for Narrandera Shire Cemetery masterplans. The masterplans will identify and prioritise future capital works within Narrandera Shire Council cemeteries. The area will be taken into consideration with the development of the master plans.
558260	L Mackay	Request for Waterplay park at Narrandera Park	The water park area has been investigated previously during the community consultation for the Lake Talbot Pool and deemed to be operationally unviable.
558264	P & L Cull	Footpath north of the railway line and beautification projects	Works have been included in the funding application for Stronger County Communities Round 4.
558631	B Manning	Grong Grong - Gravel the western side drive of Berembed St. Grong Grong and/or improve the Spoon drain which causes erosion of the track or spills into domestic house blocks.	Investigation scheduled and attended to as per its priority against other table drain maintenance.
558631	B Manning	Grong Grong - The road which joins Landervale Rd to the north at the Newell highway 39 make part of it useable, for the adjacent farmer.	Council recently received grant funding and upgraded portions of this road in consultation with adjoining property owners. The remaining section of this road is a class 8 and the main function is to provide access to abutting property, no further works are schedule. Currently all weather access to the Highway south via Landervale Road.

558631	B Manning	Grong Grong- Seal the remainder of Brookong St North, south to June St.	Council has the remaining section of Brookong Street on a future list to upgrade and seal. Recent applications for external funding were unsuccessful works to commence when funds become available.
558631	B Manning	Grong Grong - Repair Nullong Rd wet spot just east of Grong Grong village which has been inspected.	Works are scheduled to be undertaken within the next few months.
558631	B Manning	Narrandera Town - Improve Bus shelter area at western end of Watermain St. to an appropriate safe standard for both children & Bus pullover. This has been inspected & difficulties indicated.	Shelter is listed for an upgrade and will be undertaken when funds become available.
558631	B Manning	Narrandera Town - Improve north west Corner of Audley & Elizabeth St. junction where Busses turn left encountering rough sharp edges with effect on tyres.	Maintenance works have been scheduled to be undertaken in the coming months.
558631	B Manning	Northern Narrandera - Inglis rd. Has sharp rocks coming to surface which surely will need grading before 3 years.	Works commencing in this financial year as per Council's advertised 3 year works program.

RECOMMENDATION A:

That Council receive and consider submissions received during the exhibition period noting that any amendments will be reflected in the Long-Term Financial Plan and Capital Works Program.

B. Delivery Program 2018-2022

There were no submissions received relating to the unchanged DRAFT Delivery Program 2018-2022.

RECOMMENDATION B:

That Council adopt the Delivery Program 2018-2022 as presented.

C. Operational Plan 2021-2022

There were no submissions received relating to the DRAFT Operational Plan 2021-2022.

RECOMMENDATION C:

That Council adopt the Operational Plan 2021-2022 as presented.

D. Revenue Policy 2021-2022 – Ordinary Rate

There were no submissions received relating to the DRAFT Ordinary Rates 2021-2022.

Council has historically adopted the maximum rate increase available under rate pegging legislation to remain financially viable.

The rate pegging limit for 2021-2022 has been set at 2.0%, extending the existing ordinary rate structure approximately \$95,132 in additional rate revenue.

In the past any increase allowed under the rate peg but not utilised by Council was lost after 2 years. Recent amendments to the Local Government Act allow Council to carry forward increases for up to ten years allowing greater flexibility in applying the rate peg.

(The maximum rate pegging limit set by the Independent Pricing and Regulatory Tribunal (IPART) for 2021-2022 is 2.0% and the proposed ordinary rate reflects a 2.0% increase)

ORDINARY RATE YIELD Comprising:		Minimum and Ad-Valorem (Minimum Rate or Cents in the \$)			
Rate Category	Sub-Category	Rate (cents) in \$	Minimum Rate	Estimated Yield	No. Assessments Levied on the Minimum
F Farmland Ordinary Rate		\$0.343478	\$ 490.00	\$ 3,067,891	57
R Residential Ordinary Rate		\$1.089610	\$ 490.00	\$ 402,074	191
R	Residential Narrandera	\$1.655180	\$ 490.00	\$ 1,159,657	379
R	Residential Barellan	\$2.200000	\$ 490.00	\$ 82,625	165
R	Residential Grong Grong	\$2.050000	\$ 490.00	\$ 31,475	63
B Business Ordinary Rate		\$1.906600	\$ 490.00	\$ 126,991	48
B	Business Narrandera	\$2.349650	\$ 490.00	\$ 296,592	30
B	Business Barellan	\$1.924900	\$ 490.00	\$ 20,328	31
B	Business Grong Grong	\$1.990000	\$ 490.00	\$ 6,389	12
				<u>Estimated Yield</u>	<u>\$5,194,022</u>

RECOMMENDATION D:

That Council makes the following Ordinary Rates for the 2021-2022 financial year as presented in accordance with Sections 534, 535, 536, & 537 of the Local Government Act, 1993.

Ordinary Rate – minimum amount and ad valorem

1. An ad valorem rate on all rateable land categorised as farmland of 0.343478 cents in the dollar, provided that the minimum amount payable for this rate in respect of each separate assessment shall be the sum of \$490.00;
2. An ad valorem rate on all rateable land sub-categorised as residential ordinary of 1.08961 cents in the dollar, provided that the minimum amount payable for this rate in respect of each separate assessment shall be the sum of \$490.00;
3. An ad valorem rate on all rateable land sub-categorised as residential Narrandera of 1.65518 cents in the dollar, provided that the minimum amount payable for this rate in respect of each separate assessment shall be the sum of \$490.00;
4. An ad valorem rate on all rateable land categorised as business ordinary of 1.9066 cents in the dollar, provided that the minimum amount payable for this rate in respect of each separate assessment shall be the sum of \$490.00;
5. An ad valorem rate on all rateable land sub-categorised as business Narrandera of 2.34965 in the dollar, provided that the minimum amount payable for this rate in respect of each assessment shall be the sum of \$490.00;

6. An ad valorem rate on all rateable land sub-categorised as residential Barellan of 2.20 cents in the dollar, provided that the minimum amount payable for this rate in respect of each separate assessment shall be the sum of \$490.00;
7. An ad valorem rate on all rateable land sub-categorised as residential Grong Grong of 2.05 cents in the dollar, provided that the minimum amount payable for this rate in respect of each separate assessment shall be the sum of \$490.00
8. An ordinary rate on all rateable land sub-categorised as business Barellan of 1.9249 cents in the dollar, provided that the minimum amount payable for this rate in respect of each separate assessment shall be the sum of \$490.00
9. An ordinary rate on all rateable land sub-categorised as business Grong Grong of 1.99 cents in the dollar, provided that the minimum amount payable for this rate in respect of each separate assessment shall be the sum of \$490.00

E. Revenue Policy – Interest Penalty Rate 2021-2022

There were no submissions received relating to the DRAFT Interest Penalty Rate for 2021-2021.

The Office of Local Government has made the following determination regarding the interest penalty rate for 2021-2022.

In accordance with section 566(3) of the Act, it has been determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2021 to 30 June 2022 (inclusive) will be 6.0% per annum.

RECOMMENDATION E:

That Council adopt the maximum interest penalty rate on overdue rates and charges in accordance with Section 566 (3) of the Local Government Act, 1993 for the 2021-2022 financial year.

The rate of interest payable on overdue rates and charges for the period 1 July 2021 to 30 June 2022 (inclusive) will be 6.0% per annum.

F. Revenue Policy – Waste Management Charges 2021-2022

There were no submissions received relating to the DRAFT Waste Management Charges 2021-2022.

RECOMMENDATION F:

That Council makes the Waste Management Charges for Narrandera, Barellan and Grong Grong for the 2021-2022 financial year as presented.

Domestic Waste Management (Section 496)

- Waste Collection (per 240L bin unit collected)	\$ 221.80 pa
- Recycling Collection (per 240L bin unit collected)	\$ 84.20 pa
- Availability Charge (per assessment)	\$ 52.30 pa

Non-Domestic Waste Management (Section 501)

- Waste Collection (per 240L bin unit collected)	\$ 221.80 pa
- Waste Collection twice weekly (per 240L bin unit collected)	\$ 442.70 pa
- Recycling Collection (per 240L bin unit collected)	\$ 84.20 pa

- Availability Charge (per assessment)

\$ 52.30 pa

G. Revenue Policy - Water Charges 2021-2022

There were no submissions received relating to the DRAFT Water Charges 2021-2022.

RECOMMENDATION G:

That Council makes the Water Charges for the 2021-2022 financial year as presented.

1. Levy \$1.16 per kilolitre of potable water measured as being consumed for the water consumption account payable 30 November 2021;
2. Levy \$1.18 per kilolitre of potable water measured as being consumed for the water consumption accounts payable 28 February 2022 and 31 May 2022;
3. Standard potable water access charges for 2021-2022 be increased and charged as follows: -

Water Access Charge 20mm	\$ 305.50
Water Access Charge 25mm	\$ 305.50
Water Access Charge 32mm	\$ 780.00
Water Access Charge 40mm	\$ 1,219.60
Water Access Charge 50mm	\$ 1,906.90
Water Access Charge 80mm	\$ 4,877.40
Water Access Charge 100mm	\$ 7,619.90
Water Access Charge Unmetered	\$ 305.50
Water Access Charge Strata	\$ 305.50

4. Levy 28 cents (\$0.28) per kilolitre of non-potable water measured as being consumed during off-peak periods and levy 58 cents (\$0.58) per kilolitre of non-potable water measured as being consumed during peak periods for the 2021-2022 financial year;
5. Standard non-potable water access charges be increased for 2021-2022 and charged as follows: -

Water Access Charge 20mm	\$ 135.90
Water Access Charge 25mm	\$ 135.90
Water Access Charge 32mm	\$ 348.00
Water Access Charge 40mm	\$ 543.40
Water Access Charge 50mm	\$ 849.80
Water Access Charge 80mm	\$ 1,224.00
Water Access Charge 100mm	\$ 1,530.00

H. Revenue Policy - Sewer Charges 2021-2022

There were no submissions received relating to the DRAFT Sewer Charges for 2021-2022.

RECOMMENDATION H:

That Council makes the Sewer Charges for the 2021-2022 financial year as presented.

1. The standard residential sewer access charge be increased by 5% (or \$35.80) to \$752.50.
2. Residential multiple occupancies be levied the standard residential sewer access charge of \$752.50 multiplied by the number of separate occupancies;
3. Non-residential multiple occupancies be levied the minimum non-residential sewer access charge of \$752.50 multiplied by the number of separate occupancies;
4. Non-residential sewer access charges calculated and levied as per industry standard formula with base charges as follows: -

Minimum charge	\$ 752.50
Unmetered premises	\$ 752.50
Sewer Access Charge 20mm water meter	\$ 545.40
Sewer Access Charge 25mm water meter	\$ 851.70
Sewer Access Charge 32mm water meter	\$ 1,396.00
Sewer Access Charge 40mm water meter	\$ 2,181.00
Sewer Access Charge 50mm water meter	\$ 3,407.90
Sewer Access Charge 80mm water meter	\$ 8,723.70
Sewer Access Charge 100mm water meter	\$ 13,634.00

5. The non-residential sewer usage charge be increased by 2.16% (or \$0.03) to \$1.42 per kilolitre of estimated sewage discharged to the sewer.
6. Liquid Trade Waste Fees and Charges as follows: -

Annual Trade Waste Fee	\$ 167.10
Annual Trade Waste Inspection Fee	\$ 96.90
Annual Trade Waste Charge per KL x discharge factor	\$ 1.32
Trade Waste – New Service	\$ 1,146.20
Trade Waste – Existing Service	\$ 1,146.20

Sewer discharge factors

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

Band A 0% discharge

(0% of water consumed discharged to the sewerage system)

Carpark with no amenities, vacant land

Band B 20% discharge

(20% of water consumed discharged to the sewerage system)

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

Band C 40% discharge

(40% of water consumed discharged to the sewerage system)

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

Band D 70% discharge

(70% of water consumed discharged to the sewerage system)

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

Band E 90% discharge

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

Abattoir, accountant, antique store, agricultural product retail centre, agricultural product processing and/or storage facility, amusement centre, animal or animal bi-product dealer and/or processing and/or storage facility, art gallery, automotive electrical workshop, automotive sales dealer, automotive spare parts retailer, bakery, bank, barber, beauty salon, bituminous product storage and/or works depot, building supply depot, bus depot, butcher, cabinet maker, café, carwash, car detailing, cattery, charity outlet, chiropractor, coffee shop, commercial kitchen, community hall, craft store, delicatessen, dental surgery, dental technician, department store, drapery, dry cleaner, chemist, clothing store, community group meeting hall, community services centre, computer retailer and/or repairer, court house, dry cleaner, eatery, electrical goods retailer, electrical contractor, engineering workshop, fish shop, fish and chip shop, florist, fruit shop, funeral parlour, furniture store, general retail premises, general retail depot, general storage depot, general works premises, general workshop premises, gift store, grain depot, hairdresser, gunsmith, gym and/or sporting centre, hardware store, hotel, internet café, ironing service, jewellery store, juice bar, kennel, laboratory, landscape supplies, laundromat, legal practice, library, licensed club, lawn mower retailer and/or workshop, mechanical workshop, medical centre, group meeting hall, mortuary, motorcycle sales dealer and/or repairer, museum, music store, newsagent, nightclub, office, office and adjoining workshop, optometrist, panel beater, pathology centre, pawnbroker, pet store, petroleum storage facility, photographic processing, photographic studio, picture framing, pizzeria, police station,

post office, printer, publisher, radiator repairer, restaurant, second-hand goods retailer, service station, scout or girl guide hall, sporting club or facility where water meter excludes large area of sporting surface, spray painter, supermarket, take-away food premises, tavern, telephone exchange, transport depot, travel agent, tyre retailer, veterinary surgery, video/DVD store, warehouse

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

I. Revenue Policy - Stormwater Management Charges

There were no submissions received relating to the DRAFT Stormwater Charges 2021-2022.

RECOMMENDATION I:

That Council makes the Stormwater Management Charges for the 2021-2022 financial year as presented.

Residential Stormwater Charge	\$25.00
Residential Strata Stormwater Charge	\$12.50
Non-residential Stormwater Charge	\$25.00 charged per 350m ² or part thereof of the total assessment area with the maximum charge capped at \$425.00pa
Non-residential Strata Stormwater Charge	\$12.50 charge per 350m ² or part thereof of the total assessment area with the maximum charge capped at \$212.50pa

J. Revenue Policy - Fees & Charges

There were no submissions received relating to the DRAFT Fees & Charges for 2021-2022.

RECOMMENDATION J:

That Council makes the Fees and Charges for the 2021-2022 financial year as presented.

K. Revenue Policy - Borrowings Proposed

There were no submissions received relating to proposed borrowings for the 2021-2022 financial year.

General Fund

There are no proposed borrowings for the 2021-2022 financial year.

Water Fund

There are no proposed borrowings for the 2021-2022 financial year.

Sewer Fund

There is a proposed external borrowing of \$1,620,000 for the 2021-2022 financial year to fund the Barellan Sewer Project.

RECOMMENDATION K:

That Council note that there is a proposed external borrowing of \$1,620,000 for the 2021-2022 financial year.

L. Long Term Financial Plan 2021-2031

There were submissions received during the exhibition period that have the potential to impact the DRAFT Long Term Financial 2021-2031. The submissions have been assessed and where possible will be accommodated within the proposed budget or listed for future consideration.

The draft budget provided for the following results in the income statement before grants and contributions provided for capital purposes.

General Fund	\$ 114,326
Water Fund	\$ 207,635
Sewer Fund	<u>\$ 326,191</u>
Consolidated	\$ 648,152

The draft General Fund budget forecasted to have a positive unrestricted cash flows while the water and sewer funds forecasted to have nil cash result.

General Fund	\$ 313,433
Water Fund	\$ 0
Sewer Fund	<u>\$ 0</u>
Consolidated	<u>\$ 313,433</u>

The budget presented for adoption provides for the following income statement before grants and contributions provided for capital purposes.

General Fund	\$- 255,567
Water Fund	\$ 199,216
Sewer Fund	<u>\$ 326,714</u>
Consolidated	\$ 270,363

The draft General Fund budget forecasted to have a positive unrestricted cash flows while the water and sewer funds have no change to the cash result.

General Fund	\$ 208,081
Water Fund	\$ 0
Sewer Fund	\$ 0
Consolidated	<u>\$ 208,081</u>

The changes displayed result from the following inclusions:

- The Local Government Renumeration Tribunal confirmed an increase of 2.0% for Councillor and Mayoral Fees, increasing the budget \$2,312.
- Notification of the Emergency Services 2021-2022 contribution has been received and is \$89,725 (25.7%) less than the exhibited budget. The funds have been transferred to the Computer Replacement reserve to replace the existing software that is reaching end of life.
- The 2020-2021 revaluation of Buildings and Other Structures has increased depreciation expenses \$457,666 from the exhibited budget.

RECOMMENDATION L:

That Council adopt the Long Term Financial Plan 2021-2031 as presented.

M. Capital Works Program

The submissions received regarding the DRAFT Capital Works Program 2021-2025 have been included in the above table of submissions.

RECOMMENDATION M:

That Council adopt the Capital Works Program 2021-2025 as presented.

N. Anticipated Fit for the Future Benchmarks

There were no submissions received relating to the ANTICIPATED Fit for the Future benchmarks for 2021-2022.

RECOMMENDATION N:

That Council note the Anticipated Fit for the Future benchmarks for the 2021-2022 financial year as presented.

RELEVANCE TO COMMUNITY STRATEGIC PLAN AND OTHER STRATEGIES / MASTERPLANS / STUDIES

Theme

Our Civic Leadership

Strategy

5.1 - To have a Council that demonstrates effective management consistently, also a Council that communicates and engages well with the community and works collaboratively

Action

5.1.1 - Accountable, transparent and ensure open communication between the community and Council

ISSUES AND IMPLICATIONS**Policy**

Community Engagement Policy – ES310.

Financial

The proposed strategic documents and financial recommendations are critical foundational drivers of Council's proposed operations for 2020-2021.

Legal / Statutory

Local Government Act 1993

Integrated Planning and Reporting Reform 2009

Community Engagement / Communication

The placement of all documents on public exhibition for a 28 day period provides the community with the opportunity to make submissions to Council so that Council can consider community expectations and concerns when making an informed decision.

Human Resources / Industrial Relations (if applicable)

The proposed strategic documents and financial recommendations are critical foundations of Council's proposed operations for 2020-2021.

RISKS

That Council is not able to meet all of the expectations of the community.

OPTIONS

The options available to Council are:

1. Adopt the DRAFT strategic and financial documents as presented; or
2. Require amendments then adopt the strategic and financial documents.

CONCLUSION

Following extensive community consultation across several platforms the community has been provided with information on how Council intends to manage its strategic and operational functions; any submissions received have been included in this report so that Council is able to make an informed decision.

RECOMMENDATION

That Council:

1. Adopt the following recommendations:

- A. Receive and consider submissions received during the exhibition period noting that any amendments will be reflected in the Long-Term Financial Plan and Capital Works Program.
- B. Adopt the Delivery Program 2018-2022 as presented.
- C. Adopt the Operational Plan 2021-2022 as presented.
- D. Make the Ordinary Rates for the 2021-2022 financial year as presented.
- E. Adopt the maximum interest penalty rate on overdue rates and charges in accordance with Section 566 (3) of the Local Government Act, 1993 for the 2021-2022 financial year.
- F. Adopt the Waste Management Charges for Narrandera, Barellan and Grong Grong for the 2021-2022 financial year as presented.
- G. Adopt the Water Charges for the 2021-2022 financial year as presented.
- H. Adopt the Sewer Charges for the 2021-2022 financial year as presented.
- I. Adopt the Stormwater Management Charges for the 2021-2022 financial year as presented.
- J. Adopt the Fees and Charges for the 2021-2022 financial year as presented.
- K. Note that there is a proposed external borrowing of \$1,620,000 for the 2021-2022 financial year.
- L. Adopt the Long-Term Financial Plan 2021-2031 as presented.
- M. Adopt the Capital Works Program 2021-2025 as presented.
- N. Note the Anticipated Fit for the Future benchmarks for the 2021-2022 financial year as presented.

2018
2022

DELIVERY
PROGRAM

ADOPTED DELIVERY PROGRAM 2018-2022

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

1

Adopted by Council at its meeting 19 June 2018

ADOPTED DELIVERY PROGRAM 2018-2022

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

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Adopted by Council at its meeting 19 June 2018

ADOPTED DELIVERY PROGRAM 2018-2022

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

ADOPTED DELIVERY PROGRAM 2018-2022

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

ADOPTED DELIVERY PROGRAM 2018-2022

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

ADOPTED DELIVERY PROGRAM 2018-2022

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

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Adopted by Council at its meeting 19 June 2018

ADOPTED DELIVERY PROGRAM 2018-2022

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

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Adopted by Council at its meeting 19 June 2018

ADOPTED DELIVERY PROGRAM 2018-2022

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

ADOPTED DELIVERY PROGRAM 2018-2022

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

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Adopted by Council at its meeting 19 June 2018

ADOPTED DELIVERY PROGRAM 2018-2022

THEME 3: OUR ECONOMY

STRATEGY 1: TO ENCOURAGE NEW BUSINESS AND INDUSTRY THAT CAN BE SUSTAINED ALSO SUPPORT LOCAL BUSINESS AND INDUSTRY TO GROW AND PROSPER

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

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Adopted by Council at its meeting 19 June 2018

ADOPTED DELIVERY PROGRAM 2018-2022

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

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

ADOPTED DELIVERY PROGRAM 2018-2022

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

ADOPTED DELIVERY PROGRAM 2018-2022

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

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Adopted by Council at its meeting 19 June 2018

ADOPTED DELIVERY PROGRAM 2018-2022

3. An ongoing program of capital works for both water and sewer operations of Council.	1. Ongoing 10 year Capital Works Program within funding.	Progress of proposed works followed by the completion of projects within budget and effectiveness measured by a timeline.	Manager of Water and Sewer Operations	*	*	*	*
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UNCHANGED

ADOPTED DELIVERY PROGRAM 2018-2022

THEME 5: OUR CIVIC LEADERSHIP

STRATEGY 1: TO HAVE A COUNCIL THAT DEMONSTRATES EFFECTIVE MANAGEMENT CONSISTENTLY, ALSO A COUNCIL THAT COMMUNICATES AND ENGAGES WELL WITH THE COMMUNITY AND WORKS COLLABORATIVELY

ACTION	PERFORMANCE TARGET	MEASURED BY	WHO WILL COORDINATE	18/19	19/20	20/21	21/22
1. Accountable, transparent and ensure open communication between the community and Council.	1. Continued three monthly reporting on measureables contained within the Delivery Program.	Report submitted to Council and community during September, December, March and June annually on outcomes.	Governance and Engagement Manager	*	*	*	*
	2. Undertake a second Community Survey early 2020.	Scheduled for early 2020 and will inform Council of the views of the community against industry benchmarks.	Governance and Engagement Manager		*		
	3. Report on Fit for the Future strategies.	Outcomes promised by Council in its Fit for the Future Improvement Plan.	Deputy General Manager Corporate and Community	*	*	*	*

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Adopted by Council at its meeting 19 June 2018

ADOPTED DELIVERY PROGRAM 2018-2022

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

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Adopted by Council at its meeting 19 June 2018

ADOPTED DELIVERY PROGRAM 2018-2022

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

ADOPTED DELIVERY PROGRAM 2018-2022

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

ADOPTED DELIVERY PROGRAM 2018-2022

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

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Adopted by Council at its meeting 19 June 2018

ADOPTED DELIVERY PROGRAM 2018-2022

9. Maintain a strong voice in regional groups such as RAMROC, the proposed RAMJO also Destination NSW.	1. Proactive engagement at appropriate forums and continued political lobbying with our partners.	Details of engagement opportunities.	General Manager	*	*	*	*
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UNCHANGED



THEME 1: OUR COMMUNITY**STRATEGY 1: TO LIVE IN AN INCLUSIVE, TOLERANT AND HEALTHY COMMUNITY WHICH DEMONSTRATES A POSITIVE ATTITUDE**

ACTION	PERFORMANCE TARGET	WHAT WILL BE THE RESULT	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
1. Develop relationships with both local and regional communities fostering healthy and community attitude.	1. Regular media items broadcast to the community.	A more informed community.	At least three media items broadcast per week; the use of web page and Facebook analytics also new Community Survey 2020 will assist.	General Manager	211
	2. Number of Councillor and Senior Staff engagement opportunities.	A more personalised Council with which the community can engage with.	By providing Councillor contact information on the website of Council.	General Manager	111
	3. Proactive S.355 Committees with the monitoring of outcomes achieved and compliance with LGA.	Proactive committees that have clear goals and objectives, meetings managed per the terms of reference.	Achievements also reporting and financial compliance.	Deputy General Manager Corporate and Community	111
	1. Details of the number of meetings held and details				

2. Continue with strategic advocacy for the delivery of integrated health and wellbeing programs.	of outcomes from these meetings.	A Council that continues with its advocacy efforts.	Details of advocacy opportunities and any outcomes.	General Manager	111
3. Continue positive interactions with Narrandera Interagency also the Aboriginal representative bodies within the community.	1. Details of the number of meetings held with outcomes forging stronger links for inclusiveness in service planning and delivery.	A Council that is more engaged with the Aboriginal community.	The number of opportunities to interact with the Aboriginal community.	Community Development and Library Manager	211
4. Implementation and monitoring of the Positive Aging Strategy & Disability Inclusion Action Plan.	1. Documents achievements from both the Positive Aging Strategy and the Disability Inclusion Action Plan.	A more inclusive community.	Documented achievements within respective plans.	Community Development and Library Manager	610
5. Transport options are available to identified members of the community.	1. Details of the number of clients utilising the service and cumulative totals categorised as Aged, Transport Disadvantaged and Aboriginal.	A more inclusive community.	The number of clients provided with services also assessing any feedback received.	Community Transport & Home Support Manager	613
6. Information about community services accessible within the Shire to be broadcast through various means.	1. Current information delivered through traditional print material, community radio and using Council social media opportunities.	A more inclusive	The currency and	Community Transport &	616

<p>7. Where possible ensure socially disadvantaged members of the community have access to or are advised of how services that can reduce their isolation.</p>	<p>1. Through other activities of Council also Ageing, Disability and Home Care identify members of the community where social isolation may be an issue.</p>	<p>community.</p> <p>A more inclusive community.</p>	<p>accuracy of information available also the number of website page hits and Facebook likes.</p> <p>The number of clients assisted with social support also the number of new clients through networking and referral from the My Aged Care Portal or NDIS planners.</p>	<p>Home Support Manager</p> <p>Community Transport & Home Support Manager</p>	<p>610</p>
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THEME 1: OUR COMMUNITY

STRATEGY 2: TO ADVOCATE FOR QUALITY EDUCATIONAL AND CULTURAL OPPORTUNITIES

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

THEME 1: OUR COMMUNITY

STRATEGY 3: TO FEEL CONNECTED AND SAFE

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

THEME 2: OUR ENVIRONMENT

STRATEGY 1: TO VALUE, CARE FOR AND PROTECT OUR NATURAL ENVIRONMENT

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

			feature of our native fauna.		
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THEME 2: OUR ENVIRONMENT

STRATEGY 2: TO EFFECTIVELY MANAGE AND BEAUTIFY OUR PUBLIC SPACES

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

THEME 2: OUR ENVIRONMENT

STRATEGY 3: TO LIVE IN A COMMUNITY WHERE THERE ARE SUSTAINABLE PRACTICES

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

THEME 3: OUR ECONOMY

STRATEGY 1: TO ENCOURAGE NEW BUSINESS AND INDUSTRY THAT CAN BE SUSTAINED ALSO SUPPORT LOCAL BUSINESS AND INDUSTRY TO GROW AND PROSPER

ACTION	PERFORMANCE TARGET	WHAT WILL BE THE RESULT	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
1. Continued delivery of actions contained within the Economic Development Strategy.	1. Report on actions and outcomes contained within the Economic Development Strategy.	Information to Council and the community on efforts to encourage new business and industry but also support existing enterprises.	Completed and ongoing actions and outcomes contained with the strategy.	Manager Economic Development	1013
	2. Support and nurture existing businesses – EDS 3.2.	A business community that is supported.	Attendance at business group meetings, promote information sharing.	Manager Economic Development	1013
	3. Strengthen and grow key sectors; explore new development opportunities for processing and value-adding opportunities also use of waste products – EDS 3.3	Exploration of new development opportunities and value-adding opportunities.	Facilitation of industry specific forums.	Manager Economic Development	1013
	4. Facilitate further development of the Red Hill Industrial Estate – EDS 4.2	Amended sales policy and an enhanced Estate.	Progress of policy review and visual enhancements.	Manager of Economic Development	1013

THEME 3: OUR ECONOMY

STRATEGY 2: POPULATION GROWTH, RETENTION AND IDENTIFY NEEDS FOR OUR YOUTH

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

THEME 4: OUR INFRASTRUCTURE

STRATEGY 1: TO HAVE AN IMPROVED AND ADEQUATELY MAINTAINED ROAD NETWORK

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

THEME 4: OUR INFRASTRUCTURE

STRATEGY 2: TO IMPROVE, MAINTAIN AND VALUE-ADD TO OUR ESSENTIAL PUBLIC AND RECREATIONAL INFRASTRUCTURE

ACTION	PERFORMANCE TARGET	WHAT WILL BE THE RESULT	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
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<p>1. Plan and source funding for redevelopment of or the construction of key facilities and infrastructure.</p> <p>2. Continuation and monitoring of the Integrated Water Cycle Management Plan (IWCMP).</p> <p>3. An ongoing program of capital works for both water and sewer operations of Council.</p>	1. Implementation of an asset management system.	Accurate and relevant data for all classes of assets.	Progress of the implementation of the asset management system.	Manager of Projects and Assets	220
	2. Prepare of future plans for the renewal or replacement of assets.	Assets identified and potential funding identified.	Completion of projects identified within the plans.	Manager of Projects and Assets	220
	3. Funding opportunities to replace key facilities and infrastructure.	The submission of grant applications.	Details of applications submitted and the outcomes.	Manager of Projects and Assets	220
	1. Implement IWCMP; report on direct actions derived from the IWCMP with relevant timeline and Key Performance Indicators.	A schedule of proposed actions and a timeline of milestones to be achieved.	Reporting of milestones achieved within the IWCMP.	Manager of Water and Sewer Operations	2000
	1. Ongoing 10-year Capital Works Program with funding.	Works undertaken within budget and timeframe.	Funding of proposed works followed by the completion of projects within budget and effectiveness.	Manager of Water and Sewer Operations	3000

THEME 5: OUR CIVIC LEADERSHIP

STRATEGY 1: TO HAVE A COUNCIL THAT DEMONSTRATES EFFECTIVE MANAGEMENT CONSISTENTLY, ALSO A COUNCIL THAT COMMUNICATES AND ENGAGES WELL WITH THE COMMUNITY AND WORKS COLLABORATIVELY

ACTION	PERFORMANCE TARGET	WHAT WILL BE THE RESULT	HOW WILL WE MEASURE IT	WHO WILL COORDINATE	BUDGET REFERENCE
1. Accountable, transparent and ensure open communication between the community and Council.	1. Continued three monthly reporting on measureables contained within the Delivery Program.	September, December, March and June annually.	By providing quarterly comments to Council and the community.	Governance and Engagement Manager	211
	2. Undertake a second				

	Community Survey early 2020.	The 2020 survey will inform Council of the views of the community.	Views of the community against industry benchmarks.	Governance and Engagement Manager	111
	3. Report on Fit for the Future strategies.	Outcomes promised by Council in its Fit for the Future Improvement Plan.	Measures established by the Office of Local Government.	Deputy General Manager Corporate and Community	111
	4. Update the Customer Service Charter to include reference to AS/NZS 1002:2014 'Guidelines for complaint management in organisations'.	Amendments will make the Charter more contemporary with database searches providing the number of customer requests and the outcomes achieved.	Assessment of requests received following the adoption of the revised Charter.	Governance and Engagement Manager	211
	5. Where possible support community projects where groups or organisations have established clear goals and outcomes.	A partnership between Council and the community.	Outcomes of the partnership.	Governance and Engagement Manager	111
	6. Ensure that the Council website is compliant with current industry standards.				

2. A highly skilled and motivated workforce.	7. Council procurement provides best value and protects against fraud and corruption.	A website that is informative to most members of the community.	Ensure website is Australian Government Digital Service Standard and information is relevant.	Communications Officer	211
	1. Ensure workforce policies remain current in a changing work environment.	Amendments will make the policy more contemporary.	Assessment of procurement following the adoption of the revised Policy.	Governance and Engagement Manager	111
	2. Develop and implement succession planning.	A workforce that is aware of its obligations.	Polices reviewed and over a period of time gauge effectiveness.	Manager of Human Resources	213
	3. Implement approved revisions of the salary administration and Employee Performance Management System.	A workforce where knowledge and skills can be freely transferred to others.	Completion of plan and monitor effectiveness.	Manager of Human Resources	213
	4. Identified Council staff undertake training for excellent written communication and presentation skills.	A workforce that is remunerated correctly and that staff have access to up to date management tools.	Employee satisfaction also feedback from employees about the annual assessment process.	Manager of Human Resources	213
	1. Maintain an information Management Strategy to have Council's Information and	Information that is accurate, relevant and easy to read.	Through the presentation of reports to Councillors and the community.	Manager of Human Resources	213

<p>3. As an organisation the information management capability meets the needs of the users and the community.</p> <p>4. Financial sustainability is critical with maximum rate revenue to be achieved and other income sources maximised.</p> <p>5. The community displays a high level of understanding and compliance with legislative in regard to the keeping of and control of</p>	<p>Communication Technology system providing best value contemporary services.</p> <p>1. Monitor Council's financial situation and progress against Fit for the Future benchmarks.</p> <p>2. Monitor the level of State and Federal Government grants payable to Council.</p> <p>3. Ensure that Council funds are invested in accordance with legislative provisions and income yield is maintained within Council's risk profile.</p> <p>1. Number of dogs registered under the Companion Animals Act.</p> <p>2. Number of cats registered under the Companion Animals Act.</p>	<p>Implement actions within the Information Management Strategy 2014-2019.</p> <p>An updated strategy in 2020.</p> <p>Maximised income opportunities.</p> <p>Have systems that monitor applications, funds, expenditure and acquittal.</p> <p>Investments that generate revenue.</p> <p>Updated statistics for each reporting period with cumulative totals</p>	<p>Actions on the recommendations contained within the strategy.</p> <p>A contemporary strategy.</p> <p>Maximised income opportunities.</p> <p>Determine deficiencies in current remote access arrangements and find a solution.</p> <p>Reported monthly as part of the Business Paper of Council.</p> <p>Education programs and an analysis of new</p>	<p>Manager of Information Technology</p> <p>Manager of Information Technology</p> <p>Manager of Finance</p> <p>Manager of Finance</p> <p>Manager of Finance</p>	<p>211</p> <p>211</p> <p>211</p> <p>211</p> <p>211</p> <p>310</p>
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companion animals and other animals.	meet community aspirations, land needs and environmental outcomes.	to be reported.	registration statistics.	Manager of Development & Environment	
6. The Narrandera Shire Local Environmental Plan (LEP) is revised within a 7-year cycle.	1. Documents are reviewed against intended outcomes.	Updated statistics for each reporting period with cumulative totals to be reported.	Education programs and an analysis of new registration statistics.	Manager of Development & Environment	310
7. Planning instruments reflect the intent and direction of land use strategies and facilitate development and growth of the Shire.	1. To gauge the number of Development Applications received in comparison to previous years.	A planning document that remains relevant.	Proposed amendments to the existing LEP.	Deputy General Manager Infrastructure	714
8. Development Applications received and assessed within statutory timeframes.	2. To meet or exceed statutory timeframes for assessment.	A planning document that remains relevant.	Proposed amendments to the existing LEP.	Deputy General Manager Infrastructure	714
	1. Proactive engagement at appropriate forums and continued political lobbying with our partners.	A measure of Development Application history.	Is the current level of Development Applications comparable to previous years.	Manager of Development & Environment	714
9. Maintain a strong voice		A measure of how Council assessment of Development Applications compares to statutory	Does the assessment timeline meet or exceed statutory timeframes.	Manager of Development & Environment	714

in regional groups such as RAMROC, the proposed RAMJO also Destination NSW.		timeframes. Our Council has a voice in regional issues.	Details of engagement opportunities.	General Manager	111
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2021
2022

Operational Plan
REVENUE POLICY

PART 3

REVENUE POLICY

1 July 2021 –
30 June 2022

PROPOSED RATES & CHARGES

RATES: ORDINARY RATE

The Local Government Act, 1993 permits Council to use either of the following rating options for 2021-2022.

Minimum or Ad-Valorem Rate

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

Or

Base Amount & Ad-Valorem Rate

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

Council's present rating structure (2020-2021) utilises the Minimum or Ad-Valorem rating structure for the 2021/2022 financial year.

The proposed Ad-Valorem Rate is subject to change should Council receive notification from the Valuer General of any successful land valuation objections resulting from the 2019 land revaluation.

The Office of Local Government have released an Exposure Draft Bill on local government rating reform and is proposing a 1 July 2021 adoption. This will not influence councils current rating structure for the upcoming 2021-2022 year.

CATEGORISATION OF LANDS:

Pursuant to the provisions of Section 514 to 531 of the Local Government Act 1993, the following categories and sub-categories shall apply for the purpose of ordinary rating within the Narrandera Shire for 2021-2022.

CATEGORY - FARMLAND ORDINARY RATE

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

CATEGORY - RESIDENTIAL ORDINARY RATE

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

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

SUB CATEGORIES

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

CATEGORY - BUSINESS ORDINARY RATE

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

SUB CATEGORIES

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

RECOMMENDED RATING CATEGORIES & SUBCATEGORIES

(The maximum rate pegging limit set by the Independent Pricing and Regulatory Tribunal (IPART) for 2021-2022 is 2.0% and the proposed ordinary rate reflects a 2.0% increase)

ORDINARY RATE YIELD*Comprising:**Minimum and Ad-Valorem (Minimum Rate or Cents in the \$)*

Rate Category	Sub-Category	Rate (cents) in \$	Minimum Rate	Estimated Yield	No. Assessments Levied on the Minimum
F Farmland Ordinary Rate		\$0.343478	\$ 490.00	\$ 3,067,891	57
R Residential Ordinary Rate		\$1.089610	\$ 490.00	\$ 402,074	191
R	Residential Narrandera	\$1.655180	\$ 490.00	\$ 1,159,657	379
R	Residential Barellan	\$2.200000	\$ 490.00	\$ 82,625	165
R	Residential Grong Grong	\$2.050000	\$ 490.00	\$ 31,475	63
B Business Ordinary Rate		\$1.906600	\$ 490.00	\$ 126,991	48
B	Business Narrandera	\$2.349650	\$ 490.00	\$ 296,592	30
B	Business Barellan	\$1.924900	\$ 490.00	\$ 20,328	31
B	Business Grong Grong	\$1.990000	\$ 490.00	\$ 6,389	12
			<u>Estimated Yield</u>	<u>\$5,194,022</u>	

PRICING POLICY

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

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

NATIONAL COMPETITION POLICY

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

CHARGES

WATER:

Introduction

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

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

For the 2021-2022 financial year, Council proposes to levy the following water charges:-

Water Access Charges – Potable Charges

Water Connection Size	Charge	No. Levied	Estimated Income
Water Access Charge 20mm	\$ 305.50	1904	\$ 581,672.00
Water Access Charge 25mm	\$ 305.50	248	\$ 75,764.00
Water Access Charge 32mm	\$ 780.00	23	\$ 17,940.00
Water Access Charge 40mm	\$ 1,219.60	9	\$ 10,976.40
Water Access Charge 50mm	\$ 1,906.90	23	\$ 43,858.70
Water Access Charge 80mm	\$ 4,877.40	2	\$ 9,754.80
Water Access Charge 100mm	\$ 7,619.90	2	\$ 15,239.80
Water Access Charge Unmetered	\$ 305.50	109	\$ 33,299.50
Water Access Charge Strata	\$ 305.50	25	\$ 7,637.50

Water Access Charges – Non - Potable Charges

Water Connection Size	Charge	No. Levied	Estimated Income
Water Access Charge 20mm	\$ 135.90	0	\$ 0
Water Access Charge 25mm	\$ 135.90	0	\$ 0
Water Access Charge 32mm	\$ 348.00	0	\$ 0
Water Access Charge 40mm	\$ 543.40	0	\$ 0
Water Access Charge 50mm	\$ 849.80	1	\$ 849.80
Water Access Charge 80mm	\$ 1,224.00	3	\$ 3,672.00
Water Access Charge 100mm	\$ 1,530.00	7	\$ 10,710.00

Standard Water Consumption Charge – Potable Supply

General Consumption (November 2021 account)

To avoid the imposition of a higher tariff on water consumed during the final months of the 2020-2021 financial year it is proposed to continue to levy one dollar sixteen cents (\$1.16) per kilolitre of water measured as being consumed for the water consumption account payable 30 November 2021. This account represents the billing period from early March 2021 to late August 2021.

General Consumption (February & May 2022 accounts)

One dollar eighteen cents (\$1.18) per kilolitre of water measured as being consumed for the water consumption accounts payable 28 February 2022 and 31 May 2022.

Standard Water Consumption Charge – Non –Potable Supply

Off-Peak levied per kilolitre (Not for profit organisations)	\$0.28
Peak levied per kilolitre	\$0.58

Estimated Water Consumption Accounts

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

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

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

Water Consumption Allowance for identified Medical Conditions

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

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

SEWER:**Introduction**

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

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

For the 2021-2022 financial year, Council proposes to levy the following sewer charges:-

Sewer Access Charges**Sewer Access Charge – Residential**

Standard residential charge	\$752.70
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Sewer Access Charge - Residential Multiple Occupancies

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

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

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

Connection Size	Charge	No. Levied	Estimated Income
Minimum charge Unmetered Premises (being combined sewer access charge & sewer usage charge)	\$ 752.50	1,759	\$ 1,323,647.50
Unmetered premises	\$ 752.50	36	\$ 27,090.00
20mm Water Meter	\$ 545.40	125	\$ 68,175.00
25mm Water Meter	\$ 851.70	32	\$ 27,254.40
32mm Water Meter	\$ 1,396.00	9	\$ 12,564.00
40mm Water Meter	\$ 2,181.00	6	\$ 13,086.00
50mm Water Meter	\$ 3,407.90	12	\$ 40,894.80
80mm Water Meter	\$ 8,723.70	1	\$ 8,723.70
100mm Water Meter	\$13,634.00	0	\$ 0

Sewer Usage Charge

Levied per kilolitre of estimated sewage discharged to the sewer

\$1.42 per kilolitre

Liquid Trade Waste Pricing

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

All properties have been assessed, and those liable for charges will be advised and billed during 2021-2022.

Annual Trade Waste

Standard charge for 2021/2022	\$167.10
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Annual Inspection Charge

Standard inspection charge	\$96.90
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Trade Waste Charge

Levied per kilolitre of estimated trade waste	\$1.32 per kilolitre
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Trade Waste – New Service

Levied per tenement for new developments where sewer service is supplied or proposed to be supplied	\$1,146.20
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Trade Waste – Existing Service

Levied per equivalent tenement for connecting to the sewer reticulation network where there has not been a previous connection	\$1,146.20
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Sewer discharge factors

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

Band A **0% discharge**
(0% of water consumed discharged to the sewerage system)
Carpark with no amenities, vacant land

Band B **20% discharge**
(20% of water consumed discharged to the sewerage system)
Education facility where water meter includes large area of sporting surface, caravan park where water meter includes large area of peripheral grounds, child care facility where water meter includes large area of recreational surface, showground where water meter includes large area of peripheral grounds, sporting club or facility where water meter includes large area of sporting surface, concrete batching plant, plant nursery

Band C **40% discharge**
(40% of water consumed discharged to the sewerage system)
Education facility where water meter excludes large area of sporting surface, caravan park where water meter excludes large area of peripheral grounds, child care facility where water meter excludes large area of recreational surface, showground where water meter excludes large area of peripheral grounds

Band D **70% discharge**
(70% of water consumed discharged to the sewerage system)
Aged care accommodation, assisted living accommodation, backpacker accommodation, bed & breakfast accommodation, emergency service property, guest house accommodation, health care facility, mixed commercial & residential property, motel, religious property

Band E **90% discharge**
(90% of water consumed discharged to the sewerage system)
Abattoir, accountant, antique store, agricultural product retail centre, agricultural product processing and/or storage facility, amusement centre, animal or animal bi-product dealer and/or processing and/or storage facility, art gallery, automotive electrical workshop, automotive sales dealer, automotive spare parts retailer, bakery, bank, barber, beauty salon, bituminous product storage and/or works depot, building supply depot, bus depot, butcher, cabinet maker, café, carwash, car detailing, cattery, charity outlet,

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

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

WASTE MANAGEMENT:**Introduction**

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

For the 2021-2022 financial year, Council proposes to levy the following waste management charges noting that waste collection is a weekly service whilst the collection of recycling materials is a fortnightly service:-

Domestic Waste Management (Section 496)

Waste Service	Charge	No. Levied	Estimated Income
Waste Collection (per 240L bin unit collected)	\$ 221.80 pa	2,209	\$ 489,956.20
Recycling Collection (per 240L bin unit collected)	\$ 84.20 pa	2,155	\$ 181,451.00
Availability Charge (per assessment)	\$ 52.30 pa	2,252	\$ 117,779.60

Non-Domestic Waste Management (Section 501)

Waste Service	Charge	No. Levied	Estimated Income
Waste Collection (per 240L bin unit collected)	\$ 221.80 pa	376	\$83,396.80
Waste Collection 2 x Weekly, Narrandera only (per 240L bin unit collected)	\$ 442.70 pa		
Recycling Collection (per 240L bin unit collected)	\$ 84.20 pa	307	\$ 25,849.40
Availability Charge (per assessment)	\$ 52.30 pa	209	\$ 10,930.07

STORMWATER MANAGEMENT:**Introduction**

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

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

The guidelines state that the upper charge limit is set at \$25.00 for residential land and \$25 per 350m² or part thereof for non-residential land. For residential and non-residential strata assessments the property may only be charged 50% of the adopted charge as applied to standard properties.

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

For the 2021-2022 financial year, Council proposes to levy the following stormwater management charges:-

Stormwater Management Charges

Assessment Type	Charge	No. Levied	Estimated Income
Residential assessments – non strata (per assessment)	\$ 25.00 pa	1,738	\$ 43,450.00
Residential assessments – strata (per assessment)	\$ 12.50 pa	30	\$ 375.00
Non-Residential assessments - non strata (per 350m ² or part thereof of total assessment area)	\$ 25.00 pa / 350m ² (capped at \$425.00)	841	\$ 21,025.00
Non-Residential assessments - strata (per 350m ² or part thereof of total assessment area)	\$ 12.50 pa / 350m ² (capped at \$212.50)	0	

EXTRA CHARGES:

For the 2021-2022 financial year, Council proposes to levy the maximum penalty interest rate of 6.0% set by the Division of Local Government. The 2020–2021 maximum penalty interest rate was set at 0% for July to December 2020 and 7% for January to June 2021.

UNIT RATES FOR PRIVATE WORKS

The Council may, by agreement with the owner or occupier of any private land, carry out on the land any kind of work that may lawfully be carried out on the land.

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

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

BORROWINGS PROPOSED**General Fund**

No proposed borrowings are planned for 2021-2022

Water Fund

No proposed borrowings are planned for 2021-2022

Sewer Fund

Proposed external borrowings planned for 2021-2022 are \$1,620,000 Barellan Sewer Project.

Future Trends

It is likely that Council will take up future loans for long-term projects. Strategic Business Plans for Council's Water & Sewerage operations provide for take up of loans for further capital works after 2021-2022.

Loan funds may be required to finance future improvements to infrastructure in General Fund.

FEES & CHARGES

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

Council proposes to charge the fees as are shown in the following schedules, during the 2021-2022 financial year:

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

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

Code	A	Regulatory charges fixed by legislation
	B	Regulatory charges not fixed by legislation
	C	Full cost recovery charges plus commercial mark up
	D	Full cost recovery charges
	E	Zero or partial cost recovery charges
	F	Fee waived during COVID-19 Pandemic

2021
2022

FEES AND
CHARGES

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NARRANDERA SHIRE COUNCIL

ADMINISTRATION

BARELLAN HALL

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Debutante Ball Practice	\$10.00	\$10.00	\$0.00	\$10.00	0.00%		N	n/a
Venue Hire	\$100.00	\$90.91	\$9.09	\$100.00	0.00%		Y	n/a
Venue Hire (Hourly)		\$25 for 1 hour or if using in a block \$20 per hour per week Min. Fee: \$25.00					N	n/a
Chair Hire	\$1.10	\$1.00	\$0.10	\$1.10	0.00%		Y	D
Coolroom Hire	\$50.00	\$45.45	\$4.55	\$50.00	0.00%		Y	D
Table Hire	\$5.50	\$5.00	\$0.50	\$5.50	0.00%		Y	D

GRONG GRONG HALL

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Annual Availability – Seniors Group	\$220.00	\$200.00	\$20.00	\$220.00	0.00%		Y	E
Hall Hire (Only)	\$100.00	\$90.91	\$9.09	\$100.00	0.00%		Y	
Supper Room Hire (Only)	\$50.00	\$45.45	\$4.55	\$50.00	0.00%		Y	n/a
Supper Room & Kitchen Hire	\$80.00	\$72.73	\$7.27	\$80.00	0.00%		Y	n/a
Hall, Supper & Kitchen Room Hire (Private)	\$200.00	\$181.82	\$18.18	\$200.00	0.00%		Y	n/a
Hall, Supper & Kitchen Room Hire (Public Event-Entry Fee)	\$250.00	\$227.27	\$22.73	\$250.00	0.00%		Y	n/a
Coolroom Hire (3 day hire)	\$30.00	\$27.27	\$2.73	\$30.00	0.00%		Y	n/a
Food Warmer Hire	\$20.00	\$18.18	\$1.82	\$20.00	0.00%		Y	n/a
Table Hire (Old Trestles Only)	\$5.50	\$5.00	\$0.50	\$5.50	0.00%		Y	n/a
Chair Hire	\$1.10	\$1.00	\$0.10	\$1.10	0.00%		Y	n/a

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GRONG GRONG HALL [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Loss or damage to property					Full cost recovery		N	D

PARKSIDE MUSEUM COTTAGE

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Adult Admission					Entry by Donation	Parkside committee have requested that fees be adjusted to "Entry by Donation" to increase usage of the museum	Y	D
Pensioner/Senior Admission					Entry by Donation	Parkside committee have requested that fees be adjusted to "Entry by Donation" to increase usage of the museum	Y	D

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PARKSIDE MUSEUM COTTAGE [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Children / Student Admission					Entry by Donation	Parkside committee have requested that fees be adjusted to "Entry by Donation" to increase usage of the museum	Y	D
Children Under 5 – Free					Entry by Donation	Parkside committee have requested that fees be adjusted to "Entry by Donation" to increase usage of the museum	N	D
Tour Group (Pre-booked per adult)					Entry by Donation	Parkside committee have requested that fees be adjusted to "Entry by Donation" to increase usage of the museum	Y	D

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PARKSIDE MUSEUM COTTAGE [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Family Discount (2x2)					Entry by Donation	Parkside committee have requested that fees be adjusted to "Entry by Donation" to increase usage of the museum	Y	D

ROOM HIRE CHARGES**COUNCIL CHAMBERS**

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Full day uncatered	\$191.00	\$176.36	\$17.64	\$194.00	1.57%		Y	D
Half day or less uncatered	\$101.00	\$93.64	\$9.36	\$103.00	1.98%		Y	D

INTERVIEW ROOM

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Full day uncatered	\$50.00	\$46.36	\$4.64	\$51.00	2.00%		Y	E
Half day or less uncatered	\$28.00	\$25.91	\$2.59	\$28.50	1.79%		Y	E

RAILWAY STATION MEETING ROOM

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Full day uncatered	\$53.00	\$50.00	\$5.00	\$55.00	3.77%		Y	E
Half day or less uncatered	\$26.00	\$24.55	\$2.45	\$27.00	3.85%		Y	E

COMMUNITY SERVICES BUILDING

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Hire of Large Meeting Room Full day uncatered	\$193.00	\$179.09	\$17.91	\$197.00	2.07%		Y	D
Hire of Large Meeting Room Half day or less uncatered	\$102.00	\$94.55	\$9.45	\$104.00	1.96%		Y	D
Hire of small meeting room for a full day – uncatered	\$56.00	\$55.00	\$5.50	\$60.50	8.04%		Y	E
Hire of small meeting room for half day or less – uncatered	\$32.00	\$31.82	\$3.18	\$35.00	9.38%		Y	E

EMERGENCY OPERATIONS CENTRE

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Emergency Centre (Old RFS Room Only) Hire – Full day uncatered	\$77.00	\$71.36	\$7.14	\$78.50	1.95%		Y	D
Emergency Centre Building Hire (Excl Old RFS room) – Full day Uncatered	\$174.00	\$163.64	\$16.36	\$180.00	3.45%		Y	D

KEY DEPOSIT

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Installation of new keying system if lost key is a significant key					Actual Cost		Y	D

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KEY DEPOSIT [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Deposit for a key providing access to a Council asset (excluding the Narrandera Shire Library)	\$44.00	\$47.00	\$0.00	\$47.00	6.82%	No revenue is expected to be received.	N	E
Replacement cost of a Council asset key by hirer if the key is lost	\$79.50	\$78.64	\$7.86	\$86.50	8.81%	No revenue is expected to be received.	Y	D

PHOTOCOPYING & PRINTING

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
A4 per page (B&W)	\$1.00	\$0.91	\$0.09	\$1.00	0.00%		Y	C
A3 per page (B&W)	\$1.50	\$1.36	\$0.14	\$1.50	0.00%		Y	C
A4 per page (Colour)	\$3.50	\$3.18	\$0.32	\$3.50	0.00%		Y	C
A3 per page (Colour)	\$4.10	\$3.73	\$0.37	\$4.10	0.00%		Y	C
A4 multiple pages 10 – 100 (B&W)	\$0.75	\$0.68	\$0.07	\$0.75	0.00%		Y	C
A4 multiple pages > 100 (B&W)	\$0.50	\$0.45	\$0.05	\$0.50	0.00%		Y	C
A3 multiple pages 10 – 100 (B&W)	\$1.00	\$0.91	\$0.09	\$1.00	0.00%		Y	C
A3 multiple pages > 100 (B&W)	\$0.75	\$0.68	\$0.07	\$0.75	0.00%		Y	C
A4 multiple pages 10 – 100 (Colour)	\$2.50	\$2.27	\$0.23	\$2.50	0.00%		Y	C
A4 multiple pages > 100 (Colour)	\$2.00	\$1.82	\$0.18	\$2.00	0.00%		Y	C
A3 multiple pages 10 – 100 (Colour)	\$3.50	\$3.18	\$0.32	\$3.50	0.00%		Y	C
A3 multiple pages > 100 (Colour)	\$3.00	\$2.73	\$0.27	\$3.00	0.00%		Y	C

SHIRE BOOKS & MAPS

MAPS

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
A2 single page map	\$10.00	\$9.09	\$0.91	\$10.00	0.00%		Y	C
A1 single page map	\$15.00	\$13.64	\$1.36	\$15.00	0.00%		Y	C
A0 single page map	\$26.00	\$23.64	\$2.36	\$26.00	0.00%		Y	C
Scanning or download of information per page onto customer supplied USB	\$10.00	\$9.09	\$0.91	\$10.00	0.00%		Y	C
Map layout and information preparation per hour	\$51.00	\$46.36	\$4.64	\$51.00	0.00%		Y	C

STALLHOLDERS

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
General street stall and raffle ticket sales – annual charge for use of Local Community Insurance Scheme	\$28.00	\$25.96	\$2.60	\$28.56	2.00%		Y	D
General street stallholder booking fee per occasion in CBD areas	\$6.00	\$5.45	\$0.55	\$6.00	0.00%	There is no proposal to increase this fee.	Y	B
Event stallholder food vendor per occasion in CBD areas	\$40.00	\$36.36	\$3.64	\$40.00	0.00%		Y	D
Event stallholder regular merchandise vendor per occasion in CBD areas	\$25.00	\$22.73	\$2.27	\$25.00	0.00%		Y	D
Event stallholder food vendor per occasion other than in CBD areas	\$40.00	\$36.36	\$3.64	\$40.00	0.00%		Y	D
Event stallholder regular merchandise vendor other than in CBD areas	\$25.00	\$22.73	\$2.27	\$25.00	0.00%		Y	D

LEASES, RATING & PROPERTY MATTERS

LEASE OF UNUSED ROADS/LAND

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Annual lease/licence fee for vacant Council land or unused Council road reserve (excluding where Expressions of Interest have been sought)	\$160.00	\$148.18	\$14.82	\$163.00	1.88%		Y	C
Annual lease/licence fee for a pipeline or similar located on/under/adjacent to Council land or Council road reserve	\$159.00	\$147.27	\$14.73	\$162.00	1.89%		Y	C
Annual lease/licence fee for grazing purposes per hectare (excluding unused Council road reserve or where Expressions of Interest have been sought) – minimum fee to be the same as the annual lease/licence fee for vacant Council land or unused Council road reserve	\$18.50	\$17.27	\$1.73	\$19.00	2.70%	No revenue is expected to be received.	Y	C
Assessment of an application to lease/licence/purchase Council land or Council road reserve	\$571.00	\$579.09	\$57.91	\$637.00	11.56%	This increased charge represents the amount of time that it takes to assess an application by researching the locality, consultation where required and determining the application.	Y	C
Lodgement of an application with a third party such as Crown Lands associated with the lease/licence/purchase of Council road reserve					Actual		Y	C
Costs of advertising, survey, registration, transfer and any other associated costs					Actual		Y	D

COMMUNICATIONS TOWER, NGURANG ROAD

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Government & not for profit users (by negotiation but not less than the applicable commercial user charge set by Council)	\$2,972.50	\$2,823.87	\$282.39	\$3,106.26	4.50%	Potentially reduced income for 2021-2022 due to NSW Ambulance relocating to the Narrandera-Leeton Airport.	Y	C
Commercial user	\$2,972.50	\$2,823.87	\$282.39	\$3,106.26	4.50%		Y	C

RATING/PROPERTY MATTERS

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Administration & processing Fee	\$33.00	\$30.00	\$3.00	\$33.00	0.00%		Y	D
Reprinting of Notices	\$7.70	\$7.00	\$0.70	\$7.70	0.00%		Y	C
Section 603 Certificates (rates & charges) – Local Government Act, 1993	\$85.00	\$85.00	\$0.00	\$85.00	0.00%		N	A
Rating Records – Enquiry < 15 mins	\$65.00	\$65.00	\$0.00	\$65.00	0.00%		N	E
Rating Records – Enquiry > 15 mins – (hourly charge pro-rata)	\$95.00	\$95.00	\$0.00	\$95.00	0.00%		N	D
Interest penalty rate on overdue rates and charges					6.0%		N	A

RURAL ADDRESSING

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Numbered plate (supplied and installed by Council)	\$68.00	\$62.73	\$6.27	\$69.00	1.47%	At the most 2 numbers would be requested to be supplied and installed by Council and this would occur through non-urban area subdivisions. However no income is expected to be received.	Y	D

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RURAL ADDRESSING [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Numbered plate (supplied only)	\$39.00	\$36.36	\$3.64	\$40.00	2.56%	At the most 5 numbers would be requested to be supplied by Council and this would occur through non-urban area subdivisions or development on a non-urban allotment or perhaps there is an existing structure on the allotment that the property owner requires a number allocated.	Y	D

GOVERNMENT INFORMATION (PUBLIC ACCESS) ACT 2009

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Scanning of Documents < 10 pages	\$5.00	\$5.00	\$0.00	\$5.00	0.00%		N	E
Scanning of documents > 10 Sheets	\$15.00	\$15.00	\$0.00	\$15.00	0.00%		N	E

APPLICATION FEE

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Application fee – Initial Formal Application – own personal affairs (no reductions permissible for this application fee)	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	It is unknown at this point in time whether the Information Privacy Commissioner is intending to increase the current fee	N	A
Application fee – Initial Formal Application – all other requests (no reductions permissible for this application fee)	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	It is unknown at this point in time whether the Information Privacy Commissioner is intending to increase the current fee.	N	A
Application fee – Internal Review of determination (no reductions permissible for this application fee)	\$40.00	\$40.00	\$0.00	\$40.00	0.00%	It is unknown at this point in time whether the Information Privacy Commissioner is intending to increase the current fee.	N	A
Application fee – Amendment of records	\$0.00	\$0.00	\$0.00	\$0.00	∞		N	A

PROCESSING FEE

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Processing fee per hour – Initial Formal Application – own personal affairs after first 20 hours (50% reduction applies if applicant is the holder of a valid Pensioner Concession card, a full-time student or is a non-profit organisation)	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	It is unknown at this point in time whether the Information Privacy Commissioner is intending to increase the current fee.	N	A
Processing fee per hour – Initial Formal Application – all other requests after first hour (50% reduction applies if applicant is the holder of a valid Pensioner Concession card, a full-time student or is a non-profit organisation)	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	It is unknown at this point in time whether the Information Privacy Commissioner is intending to increase the current fee.	N	A
Processing fee per hour – Internal Review of determination	\$0.00	\$0.00	\$0.00	\$0.00	∞	Agencies are not permitted to charge a processing fee for an Internal Review.	N	A
Processing fee per hour – Amendment of records	\$0.00	\$0.00	\$0.00	\$0.00	∞	Agencies are not permitted to charge a fee for amending records.	N	A

RESEARCH FEE

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
General research fee <15 mins	\$73.00	\$74.00	\$0.00	\$74.00	1.37%	Most of the revenue will be derived from additional charges through the processing of GIPA requests which are set at \$30 per hour. This fee is for more general enquiries and it is not anticipated that revenue for other research requests will be received	N	D

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RESEARCH FEE [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
General research fee >15 mins (calculated hourly on a pro-rata basis)	\$103.00	\$105.00	\$0.00	\$105.00	1.94%	Most of the revenue will be derived from additional charges through the processing of GIPA requests which are set at \$30 per hour. This fee is for more general enquiries and it is not anticipated that revenue for other research requests will be received.	N	D

USE OF FOOTPATH

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Assessment of application for the use of part of a Council footpath such as a hoarding or other barrier	\$102.00	\$104.00	\$0.00	\$104.00	1.96%	Based on past revenue information there is no revenue expected to be received for 2019-2020.	N	D

PUBLIC ORDER & SAFETY

ANIMAL CONTROL – PETS

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Registration – dog or cat NOT desexed					As gazetted		N	A
Registration – dog or cat IS desexed (CERTIFIED)					As gazetted		N	A
Registration – dog or cat OWNED by recognised breeder					As gazetted		N	A
Registration – dog or cat IS desexed (CERTIFIED) and OWNED by pensioner					As gazetted		N	A
Registration – dog or cat CERTIFIED as an assistance animal/working dog					As gazetted		N	A
Certificate of Compliance – prescribed enclosure (maximum fee)					As gazetted		N	A
Microchipping of animals by Council officer	\$38.00	\$35.45	\$3.55	\$39.00	2.63%		Y	D
Microchipping of animals – Undertaken by contractor					Actual + 5%		Y	C
Veterinary expenses for impounded animals					Actual + 5%		N	D
Surrender fee per animal – Dog	\$55.00	\$56.00	\$0.00	\$56.00	1.82%		N	C
Surrender fee per animal – Cat	\$34.00	\$35.00	\$0.00	\$35.00	2.94%		N	C
Weekly hire of animal traps – in advance	\$11.00	\$10.00	\$1.00	\$11.00	0.00%		Y	E
Bond for animal traps – refundable	\$50.00	\$50.00	\$0.00	\$50.00	0.00%		N	D
Euthanasia fee – identifiable owner					Actual costs 5%		N	D
Euthanasia administration fee – identifiable owner	\$61.00	\$62.00	\$0.00	\$62.00	1.64%		N	D
Impounding release fee – 1st offence	\$61.00	\$62.00	\$0.00	\$62.00	1.64%		N	B
Impounding release fee – 2nd or further offences	\$95.00	\$97.00	\$0.00	\$97.00	2.11%		N	B
Daily maintenance and sustenance fee per dog/cat	\$15.00	\$15.00	\$0.00	\$15.00	0.00%		N	D

ANIMAL CONTROL – STOCK

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Vehicle rate per hour	\$28.00	\$29.00	\$0.00	\$29.00	3.57%		N	D

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ANIMAL CONTROL – STOCK [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Ranger rate per hour	\$51.00	\$52.00	\$0.00	\$52.00	1.96%		N	D
Transport costs					Actual + 5%		N	C
Veterinary expenses for impounded animals					Actual + 5%		N	C
Daily maintenance and sustenance fee per animal	\$26.00	\$27.00	\$0.00	\$27.00	3.85%		N	D
Release fee per animal	\$18.00	\$18.00	\$0.00	\$18.00	0.00%		N	B

OFFENCE FEES**BICYCLE & SKATEBOARD OFFENCES**

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Bike offences – impound and release fee – 1st offence	\$56.00	\$57.00	\$0.00	\$57.00	1.79%		N	B
Bike offences – impound and release fee – 2nd offence	\$110.00	\$110.00	\$0.00	\$110.00	0.00%		N	B
Bike offences – sale of bike following 3rd offence					Actual + 5%		N	B
Skateboard offences – impound and release fee – per offence	\$15.00	\$15.00	\$0.00	\$15.00	0.00%		N	B

ABANDONED VEHICLES

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Abandoned vehicles – impounding fee	\$245.00	\$245.00	\$0.00	\$245.00	0.00%		N	B
Abandoned vehicles – towing fee					Actual + 5%	To cover administrative costs	N	B
Abandoned vehicles – administration fee	\$60.00	\$60.00	\$0.00	\$60.00	0.00%		N	B

NOXIOUS WEEDS CONTROL CERTIFICATE

Name	Year 20/21	Year 21/22			Increase %	Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				
Noxious Weeds Control Certificate					Actual		N	D

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HEALTH ADMINISTRATION

INSPECTION FEES

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Hairdressing Salons/Beauty Parlours	\$160.00	\$163.00	\$0.00	\$163.00	1.88%		N	B
Food Premises	\$160.00	\$163.00	\$0.00	\$163.00	1.88%		N	B
Boarding Houses	\$160.00	\$163.00	\$0.00	\$163.00	1.88%		N	B
Mobile Food Vendors	\$160.00	\$163.00	\$0.00	\$163.00	1.88%		N	B
Skin Penetration – Public Health Act (Div 4)	\$160.00	\$163.00	\$0.00	\$163.00	1.88%		N	B
Caravan Parks	\$160.00	\$163.00	\$0.00	\$163.00	1.88%		N	B
Health inspection – undertaken by contractor					Actual + 5%		N	D

LOCAL GOVERNMENT ACT S68 APPROVAL

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Any given activity requiring s68 approval – other than Mobile Food Vendors	\$250.00	\$250.00	\$0.00	\$250.00	0.00%		N	B
Mobile Food Vendors s68 – approval and annual renewal	\$125.00	\$125.00	\$0.00	\$125.00	0.00%		N	D

SWIMMING POOLS

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Sale of CPR charts	\$24.00	\$21.82	\$2.18	\$24.00	0.00%		Y	D
Certificate of compliance application – swimming pool	\$150.00	\$136.36	\$13.64	\$150.00	0.00%		Y	A
Application for certificate of compliance – swimming pool – reinspection fee	\$100.00	\$90.91	\$9.09	\$100.00	0.00%		Y	A
Fee for Council officer to process pool registration	\$15.00	\$13.64	\$1.36	\$15.00	0.00%		Y	A

DEVELOPMENT

DEVELOPMENT APPLICATIONS

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
DA fee – development not involving building, demolition or subdivision (cl 250 EPAR 2000)	\$285.00	\$285.00	\$0.00	\$285.00	0.00%		N	A
DA fee – dwelling with estimated construction cost \$100,000 or less (cl 247 EPAR 2000)	\$455.00	\$455.00	\$0.00	\$455.00	0.00%		N	A
DA fee – estimated cost up to \$5,000 (cl 246B EPAR 2000)	\$110.00	\$110.00	\$0.00	\$110.00	0.00%		N	A
DA fee – estimated cost \$5,001 – \$50,000 (cl 246B EPAR 2000)	\$170, plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost.						N	A
DA fee – estimated cost \$50,001 – \$250,000 (cl 246B EPAR 2000)	\$352.00, plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000.						N	A
DA fee – estimated cost \$250,001 – \$500,000 (cl 246B EPAR 2000)	\$1,160.00 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) over \$250,000						N	A
DA fee – estimated cost up to \$500,001 – \$1,000,000 (cl 246 EPAR 2000)	\$1,745.00, plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.						N	A
DA fee – estimate cost \$1,000,001 – \$10,000,000 (cl 246B EPAR 2000)	\$2,615.00, plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.						N	A
DA fee – estimated cost more than \$10,000,000 (cl 246B EPAR 2000)	\$15,875.00 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) over \$10,000,000						N	A
DA fee for advertisements (cl 246B EPAR 2000)	\$285.00, plus \$93.00 for each advertisement in excess of one						N	A

SUBDIVISIONS

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Subdivisions – with new public and/or private road (cl 249 EPAR 2000)		\$665.00 plus \$65.00 per additional lot created				Fee corrected to \$665.	N	A
Subdivisions – no new public and/or private road (cl 249 EPAR 2000)		\$330.00 plus \$53.00 per additional lot created					N	A
Subdivisions – strata subdivision (cl 249 EPAR 2000)		\$330.00 plus \$65.00 per additional lot created					N	A

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SUBDIVISIONS [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Application for Subdivision Certificate	\$175.00	\$178.00	\$0.00	\$178.00	1.71%		N	n/a

MODIFICATION OF DEVELOPMENT CONSENT

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Modification of development consent – s4.55 (1) minor error, misdescription or miscalculation (cl 258 EPAR 2000)					As gazetted		N	A
Modification of development consent – s4.55 (1A) minimal environmental impact (cl 258 EPAR 2000)					As gazetted		N	A
Modification of development consent – s4.55 (2) not of minimal environmental impact (cl 258 EPAR 2000)					As gazetted		N	A

COMPLYING DEVELOPMENTS

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Complying Development Certificate – Class 1 & 10 – development cost up to \$10,000	\$220.00	\$200.00	\$20.00	\$220.00	0.00%		Y	B
Complying Development Certificate – Class 1 & 10 – development cost \$10,001 – \$20,000	\$310.00	\$281.82	\$28.18	\$310.00	0.00%		Y	B
Complying Development Certificate – Class 1 & 10 – development cost \$20,001 – \$50,000	\$430.00	\$390.91	\$39.09	\$430.00	0.00%		Y	B
Complying Development Certificate – Class 1 & 10 – development cost \$50,001 – \$100,000	\$610.00	\$554.55	\$55.45	\$610.00	0.00%		Y	B
Complying Development Certificate – Class 1 & 10 – development cost \$100,001 – \$150,000	\$850.00	\$772.73	\$77.27	\$850.00	0.00%		Y	B
Complying Development Certificate – Class 1 & 10 – development cost \$150,001 – \$250,000	\$1,184.00	\$1,076.36	\$107.64	\$1,184.00	0.00%		Y	B

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COMPLYING DEVELOPMENTS [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Complying Development Certificate – Class 1 & 10 – development cost over \$250,001	\$1,660.00	\$1,509.09	\$150.91	\$1,660.00	0.00%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost up to \$10,000	\$355.00	\$322.73	\$32.27	\$355.00	0.00%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost \$10,001 – \$20,000	\$430.00	\$390.91	\$39.09	\$430.00	0.00%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost \$20,001 – \$50,000	\$550.00	\$500.00	\$50.00	\$550.00	0.00%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost \$50,001 – \$100,000	\$905.00	\$822.73	\$82.27	\$905.00	0.00%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost \$100,001 – \$250,000	\$1,990.00	\$1,809.09	\$180.91	\$1,990.00	0.00%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost \$250,001 – \$500,000	\$2,560.00	\$2,327.27	\$232.73	\$2,560.00	0.00%		Y	B
Complying Development Certificate – Class 2 to 9 – development cost over \$500,001	\$3,660.00	\$3,327.27	\$332.73	\$3,660.00	0.00%		Y	B

LODGEMENT OF CERTIFICATES

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Lodgement of Complying Development Certificate – external PCA (cl 263 EPAR 2000)	\$36.00	\$36.00	\$0.00	\$36.00	0.00%		N	A
Lodgement of Part 6 – Construction / Occupation / Subdivision Certificate – external PCA (cl 263 EPAR 2000)	\$36.00	\$36.00	\$0.00	\$36.00	0.00%		N	A

ADDITIONAL FEES

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Title Searches				Or as invoiced by third party Min. Fee: \$22.73			N	D
Designated Development – in addition to Development Application fee (cl 251 EPAR 2000)	\$920.00	\$920.00	\$0.00	\$920.00	0.00%		N	A
Designated Development – advertising fees in addition to Development Application fee (cl 252 EPAR 2000)	\$2,220.00	\$2,220.00	\$0.00	\$2,220.00	0.00%		N	A
Development requiring advertising (cl 252 EPAR 2000) in accordance with an environmental planning instrument or development control plan; not designated, advertised or prohibited development	\$1,105.00	\$1,105.00	\$0.00	\$1,105.00	0.00%		N	A
Advertising Base Fee – in addition to Development Application fee	\$210.00	\$210.00	\$0.00	\$210.00	0.00%		N	A
Development requiring concurrence – processing fee for each concurrence authority / approval body (cl 252A EPAR 2000)	\$140.00	\$140.00	\$0.00	\$140.00	0.00%		N	A
Concurrence fee for each concurrence authority / approval body (cl 252A EPAR 2000)	\$320.00	\$320.00	\$0.00	\$320.00	0.00%		N	A

DEVELOPMENT CERTIFICATES

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Certificate – 735A – certificate as to outstanding notices / orders – per assessment (LGA 1993)	\$138.00	\$140.00	\$0.00	\$140.00	1.45%		N	D
Certificate – s9.34-s9.37 – certificate as to outstanding notices / orders – per assessment (EP&A 1979)	\$138.00	\$140.00	\$0.00	\$140.00	1.45%		N	D
Section 10.7 (2) Certificate – per assessment (cl 259 EPAR 2000)	\$53.00	\$53.00	\$0.00	\$53.00	0.00%		N	A
Section 10.7 (5) Certificate – per assessment (cl 259 EPAR 2000)	\$80.00	\$80.00	\$0.00	\$80.00	0.00%		N	A

REVIEW OF DEVELOPMENT APPLICATIONS

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Development Application review of determination (cl257 EPAR 2000)					As gazetted		Y	A
Development Application review of decision to reject (cl257A EPA 2000)					As gazetted		Y	A

DEVELOPMENT OTHER

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Building records search – per hour				\$100 per hour. Minimum half hour.			N	B
Re-zoning application				\$1,000 deposit, plus balance of actual cost			N	B
Certified copy – document, plan, or map (cl 262 EPAR 2000)	\$53.00	\$53.00	\$0.00	\$53.00	0.00%		N	A
Dwelling entitlement search	\$124.00	\$126.00	\$0.00	\$126.00	1.61%		N	D
Section 7.12 contribution fees (where applicable) – cost of works \$100,001-\$200,000					0.5% of cost of works		N	E
Section 7.12 contribution fees (where applicable) – cost of works \$200,001 and greater					1.0% of cost of works		N	D

CONSTRUCTION CERTIFICATES

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Construction Certificate – building cost up to \$5,000	\$81.00	\$73.64	\$7.36	\$81.00	0.00%		Y	B
Construction Certificate – building cost \$5,001 – \$100,000				\$103.00 plus 0.35% of cost over \$5,000		Amended to bring fees into line with other councils and market expectations	Y	B

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CONSTRUCTION CERTIFICATES [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Construction Certificate – building cost \$100,001 – \$250,000				\$359.00 plus 0.22% of cost over \$100,000		Amended to bring fees into line with other councils and market expectations	Y	B
Construction Certificate – building cost over \$250,001				\$717.00 plus 0.11% of cost over \$250,000		Amended to bring fees into line with other councils and market expectations	Y	B

CONSTRUCTION INSPECTIONS

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Critical stage inspection as per consent conditions – up to 6 inspections	\$575.00	\$522.73	\$52.27	\$575.00	0.00%		Y	B
Critical stage inspection as per consent conditions – up to 3 inspections	\$285.00	\$259.09	\$25.91	\$285.00	0.00%		Y	B
Critical stage inspection as per consent conditions – up to 6 inspections – undertaken by contractor	\$935.00	\$850.00	\$85.00	\$935.00	0.00%		Y	D
Critical stage inspection as per consent conditions – up to 3 inspections – undertaken by contractor	\$480.00	\$436.36	\$43.64	\$480.00	0.00%		Y	D
Additional inspection – per inspection	\$273.00	\$248.18	\$24.82	\$273.00	0.00%		Y	B
Critical stage additional and other inspections – undertaken by contractor					Actual + 5%		Y	B

BUILDING CERTIFICATES

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Building certificate – dwellings and outbuildings, eg: sheds – Class 1a, 10a, 10b (cl 260 EPA 1979)	\$250.00	\$250.00	\$0.00	\$250.00	0.00%		N	A
Building certificate – classes 2 to 9 – up to 200 square metres	\$250.00	\$250.00	\$0.00	\$250.00	0.00%		N	A
Building certificate – classes 2 to 9 – 200 to 2,000 metres square	\$250.00, plus an additional \$0.50 per square metre over 200 square metres						N	A
Building certificate – classes 2 to 9 – over 2,000 square metres	\$1,165.00 plus an additional \$0.075 per metre square over 2,000 metres square						N	A
Copy of building certificate (cl 261 EPAR 2000)	\$13.00	\$13.00	\$0.00	\$13.00	0.00%		N	A

ENGINEERING INSPECTIONS

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Inspection – 48 hours notice	\$160.00	\$145.45	\$14.55	\$160.00	0.00%		Y	B
Inspection – less than 48 hours notice	\$221.00	\$204.55	\$20.45	\$225.00	1.81%		Y	B
Inspection – undertaken by contractor					Actual + 5%		Y	B

ENVIRONMENTAL**ENVIRONMENTAL**

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
UPSS Inspections	\$273.00	\$248.18	\$24.82	\$273.00	0.00%		Y	A
Drum Muster approved containers – by prior arrangement only	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E

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WASTE FACILITY**DEPOT DISPOSAL FEES****GENERAL (NARRANDERA & BARELLAN)**

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Car boot load – sorted waste into designated area	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Car boot load – unsorted waste	\$10.00	\$9.09	\$0.91	\$10.00	0.00%		Y	D
Box trailer or utility – clean green waste	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Box trailer or utility – sorted waste into designated area	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Box trailer or utility – unsorted waste	\$25.00	\$22.73	\$2.27	\$25.00	0.00%		Y	D
Large trailer – clean green waste	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Large trailer – sorted waste into designated area	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Large trailer – unsorted waste	\$41.00	\$38.18	\$3.82	\$42.00	2.44%		Y	D
Truck – less than 5 cubic metres	\$216.00	\$200.45	\$20.05	\$220.50	2.08%		Y	D
Small tyre, eg: car, 4WD – per tyre	\$10.00	\$9.09	\$0.91	\$10.00	0.00%		Y	D
Medium tyre, eg: truck, super single – per tyre	\$25.50	\$23.64	\$2.36	\$26.00	1.96%		Y	D
Large tyre, eg: tractor – per tyre	\$36.00	\$33.64	\$3.36	\$37.00	2.78%		Y	D
Very large tyre, eg: 4WD tractor, earthmoving – per tyre	\$71.00	\$65.45	\$6.55	\$72.00	1.41%		Y	D
Refrigerator / freezers / air conditioners – non degassed	\$87.50	\$80.91	\$8.09	\$89.00	1.71%		Y	D
White goods / scrap steel – clean	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Mattress / furniture / soft furnishings	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Batteries	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E

NARRANDERA DEPOT ONLY

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Recyclable waste, eg: cans, glass, plastic – sorted into designated area	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Truck – over 5 cubic metres but less than 10 cubic metres	\$364.00	\$337.27	\$33.73	\$371.00	1.92%		Y	D
Truck – over 10 cubic metres	\$647.00	\$600.00	\$60.00	\$660.00	2.01%		Y	D
Skip bin or dumpster – less than 5 cubic metres	\$216.00	\$200.00	\$20.00	\$220.00	1.85%		Y	D
Skip bin or dumpster – over 5 cubic metres	\$364.00	\$337.27	\$33.73	\$371.00	1.92%		Y	D
Car bodies	\$56.00	\$0.00	\$0.00	\$0.00	-100.00%		Y	D
Asbestos or materials containing asbestos – per cubic metre – only accepted with compliance to current EPA requirements and by prior arrangement only	\$263.00	\$243.64	\$24.36	\$268.00	1.90%		Y	D
Gas bottles and fire extinguishers up to 9kg – commercial	\$20.00	\$18.18	\$1.82	\$20.00	0.00%		Y	D
Gas bottles and fire extinguishers – over 9kg commercial	\$26.00	\$23.64	\$2.36	\$26.00	0.00%		Y	D
Motor oil – up to 20L	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	n/a
Clean fill – virgin, excavated, natural material	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	n/a
Animal carcass – companion animal / pet, eg: cat, dog	\$6.00	\$0.00	\$0.00	\$0.00	-100.00%		Y	D
Animal carcass – small stock, eg: sheep, goat	\$10.00	\$0.00	\$0.00	\$0.00	-100.00%		Y	n/a
Animal carcass – large stock, eg: cattle, horse	\$40.00	\$0.00	\$0.00	\$0.00	-100.00%		Y	D

GARBAGE BINS

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Replacement garbage bin – new	\$116.00	\$118.50	\$0.00	\$118.50	2.16%		N	D
Replacement garbage bin – second hand if available	\$62.00	\$63.00	\$0.00	\$63.00	1.61%		N	D

WASTE AVAILABILITY & COLLECTION CHARGES**NARRANDERA, BARELLAN & GRONG GRONG**

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Domestic waste availability	\$51.30	\$52.30	\$0.00	\$52.30	1.95%		N	D
Domestic waste collection 240L – per bin	\$217.40	\$221.80	\$0.00	\$221.80	2.02%		N	D
Domestic recycled waste collection 240L – per bin	\$82.60	\$84.20	\$0.00	\$84.20	1.94%		N	D
Non-domestic waste availability	\$51.30	\$52.30	\$0.00	\$52.30	1.95%		N	D
Non-domestic waste collection 240L – per bin	\$217.40	\$221.80	\$0.00	\$221.80	2.02%		N	D
Non-domestic recycled waste collection 240L – per bin	\$82.60	\$84.20	\$0.00	\$84.20	1.94%		N	D
Non-domestic waste collection 240L – per bin – 2x weekly (Narrandera)	\$434.00	\$442.70	\$0.00	\$442.70	2.00%		N	n/a

CEMETERY

GENERAL CEMETERY

NARRANDERA, BARELLAN & GRONG GRONG

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Land	\$1,086.00	\$1,006.36	\$100.64	\$1,107.00	1.93%		Y	C
Land – Perpetual maintenance	\$473.00	\$438.18	\$43.82	\$482.00	1.90%		Y	C
Interment – double depth – 1st interment	\$993.00	\$920.00	\$92.00	\$1,012.00	1.91%		Y	C
Interment – double depth – 2nd interment	\$993.00	\$920.00	\$92.00	\$1,012.00	1.91%		Y	C
Interment – single depth	\$993.00	\$920.00	\$92.00	\$1,012.00	1.91%		Y	C
Interment – stillborn/infant/child/adolescent up to 18 years or ashes only	\$496.00	\$459.09	\$45.91	\$505.00	1.81%		Y	C
Interment Permit	\$186.00	\$189.00	\$0.00	\$189.00	1.61%		N	C
Headstone/Monument Permit	\$103.00	\$105.00	\$0.00	\$105.00	1.94%		N	C
Outside of normal working hours charge	\$81.00	\$74.55	\$7.45	\$82.00	1.23%		Y	C
Travel to Barellan (per round trip)	\$220.00	\$203.64	\$20.36	\$224.00	1.82%		Y	C
Travel to Grong Grong (per round trip)	\$120.00	\$110.91	\$11.09	\$122.00	1.67%		Y	C

LAWN CEMETERY

NARRANDERA & BARELLAN

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Land	\$1,086.00	\$1,006.36	\$100.64	\$1,107.00	1.93%		Y	C
Land – Perpetual maintenance	\$473.00	\$438.18	\$43.82	\$482.00	1.90%		Y	C
Interment – single depth adult	\$993.00	\$920.00	\$92.00	\$1,012.00	1.91%		Y	C
Interment – stillborn/infant/child/adolescent up to 18 years or ashes only	\$496.00	\$459.09	\$45.91	\$505.00	1.81%		Y	C

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NARRANDERA & BARELLAN [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Interment Permit	\$186.00	\$189.00	\$0.00	\$189.00	1.61%		N	C
Headstone/Monument Permit	\$103.00	\$105.00	\$0.00	\$105.00	1.94%		N	C
Outside of normal working hours charge	\$81.00	\$74.55	\$7.45	\$82.00	1.23%		Y	C
Interment – double depth – 1st interment (Barellan only)	\$993.00	\$920.00	\$92.00	\$1,012.00	1.91%		Y	C
Interment – double depth – 2nd interment (Barellan Only)	\$993.00	\$920.00	\$92.00	\$1,012.00	1.91%		Y	C
Travel to Barellan (per round trip)	\$220.00	\$203.64	\$20.36	\$224.00	1.82%		Y	C

NICHE WALL**NARRANDERA, BARELLAN & GRONG GRONG**

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Allocation of niche, interment of ashes, memorial plaque and perpetual maintenance	\$845.00	\$782.73	\$78.27	\$861.00	1.89%		Y	C
Interment permit	\$186.00	\$189.00	\$0.00	\$189.00	1.61%		N	C
Supply and fixation of vase to both new and existing interment	\$103.00	\$95.45	\$9.55	\$105.00	1.94%		Y	C
Interment of ashes into existing reserved niche, memorial plaque and perpetual mntce	\$302.00	\$280.00	\$28.00	\$308.00	1.99%		Y	C
Disinterment of ashes, repairs to exterior of niche	\$247.00	\$228.18	\$22.82	\$251.00	1.62%		Y	C
Reservation of niche and fixation of reserve plaque	\$540.00	\$500.00	\$50.00	\$550.00	1.85%		Y	C
Travel to Barellan (per round trip)	\$220.00	\$203.64	\$20.36	\$224.00	1.82%		Y	C
Travel to Grong Grong (per round trip)	\$120.00	\$110.91	\$11.09	\$122.00	1.67%		Y	C

ROSE GARDEN

NARRANDERA & BARELLAN

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Allocation of allotment, interment of ashes, refill, memorial plaque and perpetual mntce	\$845.00	\$782.73	\$78.27	\$861.00	1.89%		Y	C
Interment permit	\$186.00	\$189.00	\$0.00	\$189.00	1.61%		N	C
Interment of ashes into existing reserved altmnt, memorial plaque and perpetual mntce	\$302.00	\$280.00	\$28.00	\$308.00	1.99%		Y	C
Disinterment of ashes, repairs to garden edge	\$247.00	\$228.18	\$22.82	\$251.00	1.62%		Y	C
Reservation of allotment and fixation of reserve plaque	\$540.00	\$500.00	\$50.00	\$550.00	1.85%		Y	C
Travel to Barellan (per round trip)	\$220.00	\$203.64	\$20.36	\$224.00	1.82%		Y	C

WATER

WATER ACCESS CHARGE

ANNUAL ACCESS CHARGE FOR CONNECTION TO A SINGLE ASSESSMENT

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Water Access Charge unmetered service	\$299.50	\$305.50	\$0.00	\$305.50	2.00%		N	B
Water Access Charge strata unit	\$299.50	\$305.50	\$0.00	\$305.50	2.00%		N	B
Water Access Charge 20mm service	\$299.50	\$305.50	\$0.00	\$305.50	2.00%		N	B
Water Access Charge 25mm service	\$299.50	\$305.50	\$0.00	\$305.50	2.00%		N	B
Water Access Charge 32mm service	\$764.70	\$780.00	\$0.00	\$780.00	2.00%		N	B
Water Access Charge 40mm service	\$1,195.70	\$1,219.60	\$0.00	\$1,219.60	2.00%		N	B
Water Access Charge 50mm service	\$1,869.50	\$1,906.90	\$0.00	\$1,906.90	2.00%		N	B
Water Access Charge 80mm service	\$4,781.80	\$4,877.40	\$0.00	\$4,877.40	2.00%		N	B
Water Access Charge 100mm service	\$7,470.50	\$7,619.90	\$0.00	\$7,619.90	2.00%		N	B

METERED CONNECTION

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
20mm metered connection	\$1,422.40	\$1,450.80	\$0.00	\$1,450.80	2.00%		N	B
25mm metered connection	\$1,794.70	\$1,830.60	\$0.00	\$1,830.60	2.00%		N	B
32mm metered connection	\$2,153.00	\$2,196.10	\$0.00	\$2,196.10	2.00%		N	B
40mm metered connection	\$2,384.90	\$2,432.60	\$0.00	\$2,432.60	2.00%		N	B
50mm metered connection	\$3,586.90	\$3,658.60	\$0.00	\$3,658.60	2.00%		N	B
100mm metered connection					Actual		N	B
Metered or unmetered dedicated fire service					Actual		N	B
Additional Cost > 24m Water Service Length					Quotation to be obtained		N	B
20mm meter installation	\$252.20	\$257.20	\$0.00	\$257.20	1.98%		N	B

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METERED CONNECTION [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
25mm meter installation	\$336.80	\$343.50	\$0.00	\$343.50	1.99%		N	B

TESTING FEES

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Water Meter Testing Fee	\$223.00	\$227.00	\$0.00	\$227.00	1.79%		N	D
20mm metered connection	\$224.70	\$229.20	\$0.00	\$229.20	2.00%		N	D
25mm metered connection	\$246.20	\$251.10	\$0.00	\$251.10	1.99%		N	D
32mm metered connection	\$291.70	\$297.50	\$0.00	\$297.50	1.99%		N	D
40mm metered connection	\$314.40	\$320.70	\$0.00	\$320.70	2.00%		N	D
50mm metered connection	\$358.60	\$365.80	\$0.00	\$365.80	2.01%		N	D
80mm metered connection	\$404.00	\$412.10	\$0.00	\$412.10	2.00%		N	D
100mm metered connection	\$449.30	\$458.30	\$0.00	\$458.30	2.00%		N	D

OTHER FEES

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Water Restrictor Charge	\$75.00	\$75.00	\$0.00	\$75.00	0.00%		N	B
Water Meter Upsize or Downsize	\$286.20	\$291.90	\$0.00	\$291.90	1.99%		N	D
Hydrant Testing Fee	\$278.90	\$284.50	\$0.00	\$284.50	2.01%		N	D
Water Meter Testing Fee to be paid by applicant					Actual		N	D
Water Meter Special Reading Fee	\$63.50	\$65.00	\$0.00	\$65.00	2.36%		N	D
Water Service Alteration					Actual		N	B
Water Service Disconnection Fee					Actual		N	B
Water Service Reconnection Fee					Actual		N	B

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OTHER FEES [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Levied per equivalent tenement for new developments where water is supplied or proposed to be supplied	\$2,017.00	\$2,057.30	\$0.00	\$2,057.30	2.00%		N	B
Levied per equivalent tenement for assessments connecting to the water reticulation network where there has not been a previous network	\$2,017.00	\$2,057.30	\$0.00	\$2,057.30	2.00%		N	B

WATER CONSUMPTION CHARGES

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Consumption charge per kilolitre recorded as consumed (November Account)	\$1.13	\$1.16	\$0.00	\$1.16	2.65%		N	B
Consumption charge per kilolitre recorded as consumed (Feb & May Accounts)	\$1.16	\$1.18	\$0.00	\$1.18	1.72%		N	B
Estimate Account – based on same period 12 months previous					As Calculated		N	B
Volume charge per kilolitre – Standpipe	\$1.39	\$1.42	\$0.00	\$1.42	2.16%		N	B

RAW WATER REUSE SYSTEM ACCESS CHARGE

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
20mm connection	\$133.20	\$135.90	\$0.00	\$135.90	2.03%		N	B
25mm connection	\$133.20	\$135.90	\$0.00	\$135.90	2.03%		N	B
32mm connection	\$341.20	\$348.00	\$0.00	\$348.00	1.99%		N	B
40mm connection	\$532.70	\$543.40	\$0.00	\$543.40	2.01%		N	B
50mm connection	\$833.10	\$849.80	\$0.00	\$849.80	2.00%		N	B
80mm connection	\$1,200.00	\$1,224.00	\$0.00	\$1,224.00	2.00%		N	B
100mm connection	\$1,500.00	\$1,530.00	\$0.00	\$1,530.00	2.00%		N	B

RAW WATER REUSE SYSTEM METERED CONNECTION

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
20mm connection	\$708.20	\$722.40	\$0.00	\$722.40	2.01%		N	B
25mm connection	\$893.40	\$911.30	\$0.00	\$911.30	2.00%		N	B
32mm connection	\$1,067.80	\$1,089.20	\$0.00	\$1,089.20	2.00%		N	B
40mm connection	\$1,185.50	\$1,209.20	\$0.00	\$1,209.20	2.00%		N	B
50mm connection	\$1,786.90	\$1,822.60	\$0.00	\$1,822.60	2.00%		N	B
80mm connection					Actual		N	B
100mm connection					Actual		N	B

RAW WATER REUSE CONSUMPTION CHARGES

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Off-peak levied per kilolitre (Not for profit organisations)	\$0.27	\$0.28	\$0.00	\$0.28	3.70%		N	B
Peak levied per kilolitre	\$0.57	\$0.58	\$0.00	\$0.58	1.75%		N	B

SEWER

SEWER ACCESS CHARGE

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Residential Standard charge	\$716.70	\$752.50	\$0.00	\$752.50	5.00%		N	B
Residential Multiple Occupancies – Standard charge multiplied by the number of separate occupancies					As calculated		N	B
Non-Residential Multiple Occupancies – Standard charge multiplied by the number of separate occupancies					As calculated		N	B
Non-Residential – Sewer access charge is levied per water meter connected capable of having discharge to the sewerage system					Sewer access charge multiplied by SDF		N	B
Minimum charge annually (combined access charge & useage charge)	\$716.70	\$752.50	\$0.00	\$752.50	5.00%		N	B
Minimum charge annually Unmetered premises	\$716.70	\$752.50	\$0.00	\$752.50	5.00%		N	B
Minimum charge annually 20mm water meter	\$519.40	\$545.40	\$0.00	\$545.40	5.01%		N	B
Minimum charge annually 25mm water meter	\$811.10	\$851.70	\$0.00	\$851.70	5.01%		N	B
Minimum charge annually 32mm water meter	\$1,329.50	\$1,396.00	\$0.00	\$1,396.00	5.00%		N	B
Minimum charge annually 40mm water meter	\$2,077.10	\$2,181.00	\$0.00	\$2,181.00	5.00%		N	B
Minimum charge annually 50mm water meter	\$3,245.60	\$3,407.90	\$0.00	\$3,407.90	5.00%		N	B
Minimum charge annually 80mm water meter	\$8,308.30	\$8,723.70	\$0.00	\$8,723.70	5.00%		N	B
Minimum charge annually 100mm water meter	\$12,984.80	\$13,634.00	\$0.00	\$13,634.00	5.00%		N	B

SEWER USAGE CHARGE

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Non-Residential – Levied per kilolitre of sewage discharge to sewer	\$1.39	\$1.42	\$0.00	\$1.42	2.16%		N	B

SEWER OTHER CHARGES

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Annual Trade Waste charge per K/L	\$1.29	\$1.32	\$0.00	\$1.32	2.33%		N	C
Annual Trade Waste Fee	\$163.80	\$167.10	\$0.00	\$167.10	2.01%		N	
Annual Trade Waste Inspection Fee	\$95.00	\$96.90	\$0.00	\$96.90	2.00%		N	B
New connection	\$1,496.30	\$1,526.20	\$0.00	\$1,526.20	2.00%		N	B
Alteration to existing connection					Actual		N	C
Sewerage Diagrams – sewer connection and sewer main – per lot	\$44.50	\$45.50	\$0.00	\$45.50	2.25%		N	B
Levied per equivalent tenement for new developments where sewer service is supplied or proposed to be supplied	\$1,123.70	\$1,146.20	\$0.00	\$1,146.20	2.00%		N	B
Levied per equivalent tenement for assessments connecting to the sewer reticulation network where there has not been a previous connection	\$1,123.70	\$1,146.20	\$0.00	\$1,146.20	2.00%		N	B
Trade Waste Non-Compliant Fee Category 1 (per kL sewer discharged)	\$1.06	\$1.08	\$0.00	\$1.08	1.89%		N	D
Trade Waste Non-Compliance Fee Category 2 (per kL sewer discharged)	\$2.70	\$2.80	\$0.00	\$2.80	3.70%		N	D

STORMWATER CHARGES

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Residential assessments – non strata	\$25.00	\$25.00	\$0.00	\$25.00	0.00%		N	A
Residential assessments – strata	\$12.50	\$12.50	\$0.00	\$12.50	0.00%		N	A
Non-residential assessments – non strata \$25 first 350m sq or part thereof	\$25.00	\$25.00	\$0.00	\$25.00	0.00%		N	A
Non-Residential assessments – non strata \$25 charged per 350m sq or part thereof of total assessment area with the maximum charge capped at \$425	\$425.00	\$425.00	\$0.00	\$425.00	0.00%		N	B
Non-Residential assessments – strata	\$12.50	\$12.50	\$0.00	\$12.50	0.00%		N	A
Non-Residential assessments – non strata \$12.50 charged per 350m sq or part thereof of total assessment area with the maximum charge capped at \$212.50	\$212.50	\$212.50	\$0.00	\$212.50	0.00%		N	B

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STORMWATER CHARGES [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Barellan Residential assessment – non strata	\$25.00	\$25.00	\$0.00	\$25.00	0.00%		N	A
Barellan Residential assessment – strata	\$12.50	\$12.50	\$0.00	\$12.50	0.00%		N	A
Barellan Non-Residential assessments – non strata \$25 first 350m sq or part thereof	\$25.00	\$25.00	\$0.00	\$25.00	0.00%		N	A
Barellan Non-Residential assessments – non strata \$25 charged per 350m sq or part thereof of total assessment area with the maximum charge capped at \$425	\$425.00	\$425.00	\$0.00	\$425.00	0.00%		N	B
Barellan Non-Residential assessments – strata	\$12.50	\$12.50	\$0.00	\$12.50	0.00%		N	A
Barellan Non-Residential assessments – non strata \$12.50 charged per 350m sq or part thereof of total assessment area with the maximum charge capped at \$212.50	\$212.50	\$212.50	\$0.00	\$212.50	0.00%		N	B

RECREATION

SPORTS STADIUM

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Week Day Use per hour	\$68.00	\$62.73	\$6.27	\$69.00	1.47%		Y	D
Night Competition Use per hour	\$123.00	\$113.64	\$11.36	\$125.00	1.63%		Y	D
Weekend Competition Use per hour	\$98.00	\$90.00	\$9.00	\$99.00	1.02%		Y	D
Public Holiday Use per hour	\$123.00	\$113.64	\$11.36	\$125.00	1.63%		Y	D
Western Junior League	\$81.00	\$74.55	\$7.45	\$82.00	1.23%		Y	D

OUTDOOR NETBALL COURTS

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Outdoor Court Hire – no lights	\$14.00	\$0.00	\$0.00	\$0.00	-100.00%	per hour	Y	D
Outdoor Court Hire – with lights	\$25.00	\$22.73	\$2.27	\$25.00	0.00%	per hour	Y	D

SPORTSGROUNDS

NARRANDERA SPORTSGROUND

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Annual Key Deposit	\$90.00	\$90.00	\$0.00	\$90.00	0.00%		N	D
RFL Grand Final	\$1,200.00	\$1,090.91	\$109.09	\$1,200.00	0.00%	Fee previously set by council resolution	Y	D

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NARRANDERA SPORTSGROUND [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
RFL Minor Finals	\$600.00	\$545.45	\$54.55	\$600.00	0.00%	Fee previously set by council resolution	Y	E
Venue bond	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	0.00%		N	E
All Codes – senior home game, ground hire & cleaning charge	\$482.00	\$446.36	\$44.64	\$491.00	1.87%		Y	E
All Codes – senior home game, hire of new changeroom amenities	\$0.00	\$100.00	\$10.00	\$110.00	∞		Y	E
All Codes – senior finals and special matches	\$1,204.00	\$1,116.36	\$111.64	\$1,228.00	1.99%		Y	E
All Codes – Other Events	\$482.00	\$446.36	\$44.64	\$491.00	1.87%	minor events, individual matches	Y	E
Representative matches all junior Codes – ground hire & cleaning charge	\$482.00	\$446.36	\$44.64	\$491.00	1.87%		Y	E
Charge per use of the lights	\$0.00	\$0.00	\$0.00	\$0.00	∞	as per previous years for 100, 200 and 500 lux	Y	D
Telephone charges – responsibility of AFL club					Actual	current cost \$1000 2 lines plus internet.	Y	D
Lighting 100 lux (full oval per hour)	\$26.00	\$24.09	\$2.41	\$26.50	1.92%		Y	D
Lighting 200 lux (full oval per hour)	\$48.00	\$43.64	\$4.36	\$48.00	0.00%		Y	D
Lighting 500 lux (full oval per hour)	\$70.00	\$64.55	\$6.45	\$71.00	1.43%		Y	D
Electricity & Gas charges – responsibility of AFL club					Actual	Club house to be metered and charged	Y	D

HENRY MATHIESON OVAL

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Narrandera Junior Aussie Rules	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Narrandera Junior Cricket Assoc.	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Other Users – 2 hours (Includes deposit of \$25.00 for key)	\$80.00	\$73.64	\$7.36	\$81.00	1.25%		Y	D
Other Users – 4 hours (Includes deposit of \$25.00 for key)	\$106.00	\$98.18	\$9.82	\$108.00	1.89%		Y	D
Other Users – full day (Includes deposit of \$25.00 for key)	\$149.00	\$137.27	\$13.73	\$151.00	1.34%		Y	D
Charges applicable will be determined at the time according to proposed use					Negotiable		Y	E

BARELLAN SPORTSGROUND

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
All Codes – senior home game, ground hire & cleaning charge	\$0.00	\$181.82	\$18.18	\$200.00	∞		Y	E
Football – Rugby League/AFL charge per match	\$0.00	\$68.18	\$6.82	\$75.00	∞		Y	D
Netball Courts training lights per hour	\$0.00	\$22.73	\$2.27	\$25.00	∞		Y	E
Sportsground training lights per hour	\$0.00	\$22.73	\$2.27	\$25.00	∞		Y	E
Football – Rugby League/AFL annual ground user charge	\$572.00	\$530.00	\$53.00	\$583.00	1.92%		Y	E
Football – Rugby League/AFL clean charge for home games (per game)	\$95.00	\$87.27	\$8.73	\$96.00	1.05%		Y	E

GRONG GRONG SPORTSGROUND

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Commercial use	\$0.00	\$181.82	\$18.18	\$200.00	∞		Y	E
Community use	\$0.00	\$18.18	\$1.82	\$20.00	∞		Y	E
Loss or damage to property					Full cost recovery		N	D

OTHER

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
No charge to Junior sporting bodies for use of the oval, sportsground and netball courts	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	E
Preparation of wickets, cleaning – all fields per match	\$86.00	\$79.09	\$7.91	\$87.00	1.16%		Y	E

DRAFT

TRANSPORT

PLANT HIRE

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Mobile Stage – Set up and Hire charge					Actual + 10%		Y	C
Plant Hire Operator Hourly Rate	\$57.50	\$53.27	\$5.33	\$58.60	1.91%		Y	C
Plant Hire Operator Costs (Hourly Overtime Rate)	\$93.20	\$86.45	\$8.65	\$95.10	2.04%		Y	C
Motor Grader (Hourly Rate Price includes Operator)	\$169.00	\$153.64	\$15.36	\$169.00	0.00%		Y	C
Front End Loader (Hourly Rate Price includes Operator)	\$204.50	\$185.91	\$18.59	\$204.50	0.00%		Y	C
Backhoe (Hourly Rate Price includes Operator)	\$145.00	\$134.45	\$13.45	\$147.90	2.00%		Y	C
Tractor (Hourly Rate Price includes Operator)	\$113.00	\$104.82	\$10.48	\$115.30	2.04%		Y	C
S.P. Vibrating Roller (Hourly Rate Price includes Operator)	\$137.40	\$127.45	\$12.75	\$140.20	2.04%		Y	C
Tipping Truck – Large 10m3 (Hourly Rate Price includes Operator)	\$180.50	\$167.36	\$16.74	\$184.10	1.99%		Y	C
Tipping Truck – Medium 6m3 (Hourly Rate Price includes Operator)	\$101.90	\$94.45	\$9.45	\$103.90	1.96%		Y	C
Tipping Truck – Light 2m3 (Hourly Rate Price includes Operator)	\$88.10	\$81.73	\$8.17	\$89.90	2.04%		Y	C
Jet Patcher (Hourly Rate Price includes Operator but excludes emulsion and stone)	\$186.00	\$172.45	\$17.25	\$189.70	1.99%		Y	C
Street Sweeper (Hourly Rate Price includes Operator)	\$192.70	\$178.73	\$17.87	\$196.60	2.02%		Y	C
Dog Trailer – Tri-axle (Hourly Rate exclusive of Operator Cost)	\$49.80	\$46.18	\$4.62	\$50.80	2.01%		Y	C
Combination Roller (Hourly Rate exclusive of Operator Cost)	\$27.60	\$25.64	\$2.56	\$28.20	2.17%		Y	C
Slasher – <2m (Hourly Rate exclusive of Operator Cost)	\$40.80	\$37.82	\$3.78	\$41.60	1.96%		Y	C
Tip Truck (Hourly Rate Price includes Operator)	\$170.40	\$158.00	\$15.80	\$173.80	2.00%		Y	C
Twin Steer Water Truck (Hourly Rate Price includes Operator)	\$146.10	\$135.45	\$13.55	\$149.00	1.98%		Y	C
John Deere 5090 Tractor Loader (Hourly Rate Price includes Operator)	\$122.90	\$114.00	\$11.40	\$125.40	2.03%		Y	C
Slasher – 3.6m (Hourly Rate exclusive of Operator Cost)	\$48.60	\$45.09	\$4.51	\$49.60	2.06%		Y	C
Tri Axle Float (Hourly Rate exclusive of Operator Cost)	\$111.80	\$103.64	\$10.36	\$114.00	1.97%		Y	C
High Pressure Water Jetting Machine (Hourly Rate exclusive of Operator Cost)	\$96.30	\$89.27	\$8.93	\$98.20	1.97%		Y	C
Electric Eel Rodding Machine (Hourly Rate exclusive of Operator Cost)	\$33.20	\$30.82	\$3.08	\$33.90	2.11%		Y	C

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PLANT HIRE [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Excavator (Hourly Rate Price includes Operator)	\$122.10	\$113.18	\$11.32	\$124.50	1.97%		Y	C
Skid Steer (Hourly Rate Price includes Operator)	\$119.70	\$108.82	\$10.88	\$119.70	0.00%		Y	C

ANCILLARY (PRIVATE WORKS)

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Kerb & Gutter – non standard layback					POA		Y	C
Kerb & guttering – frontages					POA		Y	C
Kerb & guttering – back & sides					POA		Y	C
Footpaving – frontages					POA		Y	C
Footpaving – sides					POA		Y	C
Restoration of road openings < 10m2					POA		Y	C
Restoration of road openings > 10m2					POA		Y	C
Stormwater drainage infrastructure contribution on subdivision					POA		Y	B
Roadway drainage infrastructure contribution on subdivision					POA		Y	B
Heavy Vehicle Inspection Fee – Set by RMS					Set by RMS		Y	B
Bore site – rent per annum	\$0.00	\$0.00	\$0.00	\$0.00	∞		Y	B
Footpath opening fee – minimum	\$95.20	\$88.27	\$8.83	\$97.10	2.00%		Y	B
Footpath opening fee – restoration					Actual + GST		Y	D
Gravel road opening fee	\$190.60	\$176.73	\$17.67	\$194.40	1.99%		Y	B
Sealed road opening fee – minimum	\$303.80	\$281.73	\$28.17	\$309.90	2.01%		Y	B
Grids and gates – application fee, inspection and advertising					POA		Y	B
supply levels for layback & driveway construction – minimum					POA		Y	B
Local facility sign – annual charge					POA		Y	B
Local facility charge – initial charge					POA		Y	B
Restoration of road openings					Cost + 45%		Y	C

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ANCILLARY (PRIVATE WORKS) [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Permanent closure and transfer of land					Cost + 45%		Y	C

TRAFFIC COUNT INFORMATION

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Collection, processing and supply of new traffic count information (per unit per week)	\$0.00	\$400.00	\$0.00	\$400.00	∞		N	B
Supply of existing traffic count information (Per Report)	\$0.00	\$80.00	\$0.00	\$80.00	∞		N	B

HEAVY VEHICLE ACCESS PERMIT

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Permit Application – Class 1 or Class 3 heavy vehicles	\$0.00	\$75.00	\$0.00	\$75.00	∞		N	A
Route Assessment	\$0.00	\$300.00	\$0.00	\$300.00	∞		N	B

CAR PARK HIRE

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Hire of regulated timed car park spaces (per space per day)	\$0.00	\$25.00	\$0.00	\$25.00	∞		N	B

SIGNAGE

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Assessment / Application fee	\$0.00	\$75.00	\$0.00	\$75.00	∞		N	B
Five year Licence Fee – Initial	\$0.00	\$250.00	\$0.00	\$250.00	∞		N	B
Five year Licence fee – renewal	\$0.00	\$200.00	\$0.00	\$200.00	∞		N	B
Non standard sign					Cost + 10%		N	B
Relocate an existing sign	\$0.00	\$75.00	\$0.00	\$75.00	∞		N	B
Replace or repair damaged sign		Actual cost but not more than cost of new sign fee					N	B
Supply and installation of a new standard sign	\$0.00	\$150.00	\$0.00	\$150.00	∞		N	B

TRUCK WASH

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Truck Wash User Fee – minimum charge per 10 minutes	\$8.00	\$9.09	\$0.91	\$10.00	25.00%		Y	D
Truck Wash access key	\$33.00	\$30.91	\$3.09	\$34.00	3.03%		Y	B

AERODROME

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Passenger landing fees (charged per passenger)	\$7.00	\$6.36	\$0.64	\$7.00	0.00%	Passenger fee revised to \$7.00 exclusive of GST in line with five year partnership agreement with Regional Express.	Y	D

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AERODROME [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Aircraft landing fee > 2000 kg MTOW (per tonne)	\$14.50	\$13.64	\$1.36	\$15.00	3.45%		Y	D
Council Hangar rental – single engine / ultra lights (per week – 1 month minimum rental)	\$30.03	\$27.30	\$2.73	\$30.03	0.00%		Y	D
**Private Hangar rental – 1100m2 sites (rent per annum)	\$1,674.02	\$1,521.84	\$152.18	\$1,674.02	0.00%		Y	D

DRAFT

COMMUNITY SERVICES

HOME AND COMMUNITY CARE

COMMUNITY TRANSPORT

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
NDIS Services		\$1.50 per km + \$15 administration fee Additional Charges for extra trips may apply Min. Fee: \$18.00					N	n/a
From Narrandera to Albury	\$63.00	\$63.00	\$0.00	\$63.00	0.00%		N	E
From Narrandera to Wagga Wagga	\$38.00	\$38.00	\$0.00	\$38.00	0.00%		N	E
From Narrandera to Griffith	\$38.00	\$38.00	\$0.00	\$38.00	0.00%		N	E
From Narrandera to Leeton	\$18.00	\$18.00	\$0.00	\$18.00	0.00%		N	E
From Leeton to Albury	\$70.00	\$70.00	\$0.00	\$70.00	0.00%		N	E
From Leeton to Wagga Wagga	\$45.00	\$45.00	\$0.00	\$45.00	0.00%		N	E
From Leeton to Griffith	\$35.00	\$35.00	\$0.00	\$35.00	0.00%		N	E
From Leeton to Narrandera	\$18.00	\$18.00	\$0.00	\$18.00	0.00%		N	E
From Leeton to Golden Apple	\$8.00	\$8.00	\$0.00	\$8.00	0.00%		N	E
From Leeton to Yanco/Wamoon	\$10.00	\$10.00	\$0.00	\$10.00	0.00%		N	E
From Leeton to Whitton	\$18.00	\$18.00	\$0.00	\$18.00	0.00%		N	E
From Borellan to Albury	\$70.00	\$70.00	\$0.00	\$70.00	0.00%		N	E
From Borellan to Wagga Wagga	\$45.00	\$45.00	\$0.00	\$45.00	0.00%		N	E
From Borellan to Griffith	\$35.00	\$35.00	\$0.00	\$35.00	0.00%		N	E
From Borellan to Leeton (Medical)	\$22.00	\$22.00	\$0.00	\$22.00	0.00%		N	E
From Borellan to Narrandera	\$23.00	\$23.00	\$0.00	\$23.00	0.00%		N	E
Narrandera and/or Leeton Local Trips – one way	\$5.00	\$5.00	\$0.00	\$5.00	0.00%		N	E
Narrandera and/or Leeton Local Trips – return	\$10.00	\$10.00	\$0.00	\$10.00	0.00%		N	E
Prescheduled Bus Trips From Narrandera to Wagga Wagga	\$15.00	\$15.00	\$0.00	\$15.00	0.00%		N	E
Prescheduled Bus Trips From Leeton to Wagga Wagga	\$18.00	\$18.00	\$0.00	\$18.00	0.00%		N	E
Prescheduled Bus Trips From Borellan to Wagga Wagga	\$15.00	\$15.00	\$0.00	\$15.00	0.00%		N	E

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COMMUNITY TRANSPORT [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Prescheduled Bus Trips From Barellan to Leeton	\$13.00	\$13.00	\$0.00	\$13.00	0.00%		N	E
Leeton Local Bus Run	\$8.00	\$8.00	\$0.00	\$8.00	0.00%		N	E

HOME MODIFICATION

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Home Modification – Full Pension					65% of Total Cost		N	E
Home Modification – No Pension					85% of Total Cost		N	E
Home Modification – Part Pension					75% of Total Cost		N	E

HOME MAINTENANCE

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Home Maintenance					POA Min. Fee: \$15.00		N	E
Maintenance – Gardening & Mowing					POA Min. Fee: \$15.00		N	E

SOCIAL SUPPORT

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Local Social Support Trip							N	E

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SOCIAL SUPPORT [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Local Social Support Trip		\$10 for the first hour and \$5.00 for every hour after Min. Fee: \$10.00					N	E
NDIS Services		POA Min. Fee: \$44.72					N	n/a
Out of Town Social Support Trip		POA					N	E

LIBRARY

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Photocopying – A4 – Black & White – Per copy	\$0.30	\$0.27	\$0.03	\$0.30	0.00%		Y	E
Photocopying – A4 – Colour – Per copy	\$1.50	\$1.36	\$0.14	\$1.50	0.00%		Y	E
Photocopying – A3 – Black & White – Per copy	\$0.60	\$0.55	\$0.05	\$0.60	0.00%		Y	E
Photocopying – A3 – Colour – Per copy	\$3.10	\$2.91	\$0.29	\$3.20	3.23%		Y	E
Colour Printing Text – A4 Per copy	\$2.00	\$1.82	\$0.18	\$2.00	0.00%		Y	D
Colour printing Images – A4 Per copy	\$3.40	\$3.18	\$0.32	\$3.50	2.94%		Y	D
Scanning (per page)	\$1.00	\$0.91	\$0.09	\$1.00	0.00%		Y	D
Print outs B & W	\$0.40	\$0.36	\$0.04	\$0.40	0.00%		Y	D
Internet Charges – per hour	\$3.00	\$2.73	\$0.27	\$3.00	0.00%		Y	D
Local Fax – per page	\$1.00	\$0.91	\$0.09	\$1.00	0.00%		Y	D
STD Fax – per page	\$2.00	\$1.82	\$0.18	\$2.00	0.00%		Y	D
ISDN Fax – per page	\$5.30	\$4.91	\$0.49	\$5.40	1.89%		Y	D
Receipt of Fax – per page	\$1.00	\$0.91	\$0.09	\$1.00	0.00%		Y	D
Hire of Multi-Purpose Room Full Day Uncatered	\$89.00	\$82.73	\$8.27	\$91.00	2.25%		Y	D
Hire of Multi-Purpose Room Half Day Uncatered	\$44.00	\$40.91	\$4.09	\$45.00	2.27%		Y	D
Hire of Multi-Purpose Room 2 Hours or Less	\$22.00	\$20.45	\$2.05	\$22.50	2.27%		Y	D

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LIBRARY [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Hire of Youth Space Full Day Uncatered	\$193.00	\$179.09	\$17.91	\$197.00	2.07%		Y	D
Hire of Youth Space Half Day Uncatered	\$102.00	\$94.55	\$9.45	\$104.00	1.96%		Y	D
Key & Electronic Device for access to Council Library (Deposit)	\$42.00	\$43.00	\$0.00	\$43.00	2.38%		N	E
Replacement of Key/Locks/Electronic Device if lost by Hirer					Actual	Actual cost to Council for the replacement process including key, fob and multiple lock replacements and recalibrating of the security system.	Y	D
Lost or Damaged Item – Replacement Cost					Actual + \$4.00 processing fee		N	D

ARTS & COMMUNITY CENTRE

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Four week hire – Gallery Rooms & Office Access	\$380.00	\$352.73	\$35.27	\$388.00	2.11%		Y	C
Three week hire – Gallery Rooms & Office Access	\$297.00	\$275.45	\$27.55	\$303.00	2.02%		Y	C
Two week hire – Gallery Rooms & Office Access	\$213.00	\$197.27	\$19.73	\$217.00	1.88%		Y	C
One week hire – Gallery Rooms & Office Access	\$130.00	\$120.91	\$12.09	\$133.00	2.31%		Y	
Day Hire – up to 8 hours – Gallery Rooms & Office Access	\$83.00	\$76.82	\$7.68	\$84.50	1.81%		Y	C
Cleaning Fee (To be charged at time of hire – non refundable).	\$158.00	\$146.36	\$14.64	\$161.00	1.90%		Y	C
Percentage Payable on artworks sold by exhibitors					10% Commission		Y	C
Use of kitchen	\$60.00	\$55.45	\$5.55	\$61.00	1.67%		Y	C
Office hire – per day	\$18.00	\$16.82	\$1.68	\$18.50	2.78%		Y	C

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ARTS & COMMUNITY CENTRE [continued]

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Office hire – per week	\$95.00	\$88.18	\$8.82	\$97.00	2.11%		Y	C
Venue Hire Bond (Payable upon hiring. Refundable following satisfactory post hire building inspection).	\$210.00	\$214.00	\$0.00	\$214.00	1.90%		N	C
Key Deposit (Refundable when key returned)	\$104.00	\$106.00	\$0.00	\$106.00	1.92%		N	C
"Friends of the Centre" hire for fundraiser for Centre	\$47.00	\$42.73	\$4.27	\$47.00	0.00%		Y	C
Replacement of Key/Locks/Electronic Device if lost by Hirer					Actual	Actual cost to Council for the replacement process including key, fob and multiple lock replacements and recalibrating of the security system.	Y	n/a

ECONOMIC AFFAIRS

VISITOR INFORMATION CENTRE

Name	Year 20/21	Year 21/22				Comment	GST	Pricing Policy
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %			
Photocopies – A4 single sided copies (B&W)	\$1.00	\$0.91	\$0.09	\$1.00	0.00%		Y	
Photocopies – A3 single sided copies (B&W)	\$1.50	\$1.36	\$0.14	\$1.50	0.00%		Y	n/a
Photocopies – A4 single sided copies (Colour)	\$3.50	\$3.18	\$0.32	\$3.50	0.00%		Y	n/a
Photocopies – A3 single sided copies (Colour)	\$4.00	\$3.64	\$0.36	\$4.00	0.00%		Y	n/a
A4 multiple copies 10 – 100 (B&W)	\$0.75	\$0.68	\$0.07	\$0.75	0.00%		Y	n/a
A4 multiple copies > 100 (B&W)	\$0.50	\$0.45	\$0.05	\$0.50	0.00%		Y	n/a
A3 multiple copies 10 – 100 (B&W)	\$1.00	\$0.91	\$0.09	\$1.00	0.00%		Y	n/a
A3 multiple copies > 100 (B&W)	\$0.75	\$0.68	\$0.07	\$0.75	0.00%		Y	n/a
A4 multiple copies 10 – 100 (Colour)	\$2.50	\$2.27	\$0.23	\$2.50	0.00%		Y	n/a
A4 multiple copies > 100 (Colour)	\$2.00	\$1.82	\$0.18	\$2.00	0.00%		Y	n/a
A3 multiple copies 10 – 100 (Colour)	\$3.50	\$3.18	\$0.32	\$3.50	0.00%		Y	n/a
A3 multiple copies > 100 (Colour)	\$3.00	\$2.73	\$0.27	\$3.00	0.00%		Y	n/a
Tour Groups	Tours on Public Holidays will be subject to a surcharge of \$2 per person. Min. Fee: \$1.00					\$1 per person on coach tour	N	n/a

Explanation Table

Label Keys

Last YR Fee (incl. GST)	Fee (incl. GST) (20/21)
Fee (excl. GST)	Fee (excl. GST) (21/22)
GST	GST Amount (21/22)
Fee (incl. GST)	Fee (incl. GST) (21/22)
Increase %	Increase (%) on LY (21/22)
Comment	Comment (21/22)
GST	GST Flag (Y/N) (21/22)
Description	Description & Detail
Pricing Policy	Pricing Policy
Min. Fee	Minimum Fee excl. GST (for Descriptive Fees)

Classifications Keys

Pricing Policy

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

Fee Name

Parent

Page

Index of all fees

Other

"Friends of the Centre" hire for fundraiser for Centre
 **Private Hangar rental – 1100m2 sites (rent per annum)

[ARTS & COMMUNITY CENTRE]
 [AERODROME]

59

54

1

100mm connection
 100mm connection
 100mm metered connection
 100mm metered connection

[RAW WATER REUSE SYSTEM ACCESS CHARGE]
 [RAW WATER REUSE SYSTEM METERED CONNECTION]
 [METERED CONNECTION]
 [TESTING FEES]

41

42

39

40

2

20mm connection
 20mm connection
 20mm meter installation
 20mm metered connection
 20mm metered connection
 25mm connection
 25mm connection
 25mm meter installation
 25mm metered connection
 25mm metered connection

[RAW WATER REUSE SYSTEM ACCESS CHARGE]
 [RAW WATER REUSE SYSTEM METERED CONNECTION]
 [METERED CONNECTION]
 [METERED CONNECTION]
 [TESTING FEES]
 [RAW WATER REUSE SYSTEM ACCESS CHARGE]
 [RAW WATER REUSE SYSTEM METERED CONNECTION]
 [METERED CONNECTION]
 [METERED CONNECTION]
 [TESTING FEES]

41

42

39

39

40

41

42

40

39

40

3

32mm connection
 32mm connection
 32mm metered connection
 32mm metered connection

[RAW WATER REUSE SYSTEM ACCESS CHARGE]
 [RAW WATER REUSE SYSTEM METERED CONNECTION]
 [METERED CONNECTION]
 [TESTING FEES]

41

42

39

40

4

40mm connection
 40mm connection
 40mm metered connection
 40mm metered connection

[RAW WATER REUSE SYSTEM ACCESS CHARGE]
 [RAW WATER REUSE SYSTEM METERED CONNECTION]
 [METERED CONNECTION]
 [TESTING FEES]

41

42

39

40

5

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Fee Name	Parent	Page
5 [continued]		
50mm connection	[RAW WATER REUSE SYSTEM ACCESS CHARGE]	41
50mm connection	[RAW WATER REUSE SYSTEM METERED CONNECTION]	42
50mm metered connection	[METERED CONNECTION]	39
50mm metered connection	[TESTING FEES]	40
8		
80mm connection	[RAW WATER REUSE SYSTEM ACCESS CHARGE]	41
80mm connection	[RAW WATER REUSE SYSTEM METERED CONNECTION]	42
80mm metered connection	[TESTING FEES]	40
A		
A0 single page map	[MAPS]	12
A1 single page map	[MAPS]	12
A2 single page map	[MAPS]	12
A3 multiple copies > 100 (B&W)	[VISITOR INFORMATION CENTRE]	60
A3 multiple copies > 100 (Colour)	[VISITOR INFORMATION CENTRE]	60
A3 multiple copies 10 – 100 (B&W)	[VISITOR INFORMATION CENTRE]	60
A3 multiple copies 10 – 100 (Colour)	[VISITOR INFORMATION CENTRE]	60
A3 multiple pages > 100 (B&W)	[PHOTOCOPYING & PRINTING]	11
A3 multiple pages > 100 (Colour)	[PHOTOCOPYING & PRINTING]	11
A3 multiple pages 10 – 100 (B&W)	[PHOTOCOPYING & PRINTING]	11
A3 multiple pages 10 – 100 (Colour)	[PHOTOCOPYING & PRINTING]	11
A3 per page (B&W)	[PHOTOCOPYING & PRINTING]	11
A3 per page (Colour)	[PHOTOCOPYING & PRINTING]	11
A4 multiple copies > 100 (B&W)	[VISITOR INFORMATION CENTRE]	60
A4 multiple copies > 100 (Colour)	[VISITOR INFORMATION CENTRE]	60
A4 multiple copies 10 – 100 (B&W)	[VISITOR INFORMATION CENTRE]	60
A4 multiple copies 10 – 100 (Colour)	[VISITOR INFORMATION CENTRE]	60
A4 multiple pages > 100 (B&W)	[PHOTOCOPYING & PRINTING]	11
A4 multiple pages > 100 (Colour)	[PHOTOCOPYING & PRINTING]	11
A4 multiple pages 10 – 100 (B&W)	[PHOTOCOPYING & PRINTING]	11
A4 multiple pages 10 – 100 (Colour)	[PHOTOCOPYING & PRINTING]	11
A4 per page (B&W)	[PHOTOCOPYING & PRINTING]	11
A4 per page (Colour)	[PHOTOCOPYING & PRINTING]	11
Abandoned vehicles – administration fee	[ABANDONED VEHICLES]	22
Abandoned vehicles – impounding fee	[ABANDONED VEHICLES]	22
Abandoned vehicles – towing fee	[ABANDONED VEHICLES]	22
Additional Cost > 24m Water Service Length	[METERED CONNECTION]	39
Additional inspection – per inspection	[CONSTRUCTION INSPECTIONS]	30
Administration & processing Fee	[RATING/PROPERTY MATTERS]	14

continued on next page ...

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Fee Name	Parent	Page
A [continued]		
Adult Admission	[PARKSIDE MUSEUM COTTAGE]	7
Advertising Base Fee – in addition to Development Application fee	[ADDITIONAL FEES]	28
Aircraft landing fee > 2000 kg MTOW (per tonne)	[AERODROME]	54
All Codes – Other Events	[NARRANDERA SPORTSGROUND]	47
All Codes – senior finals and special matches	[NARRANDERA SPORTSGROUND]	47
All Codes – senior home game, ground hire & cleaning charge	[BARELLAN SPORTSGROUND]	48
All Codes – senior home game, ground hire & cleaning charge	[NARRANDERA SPORTSGROUND]	47
All Codes – senior home game, hire of new changeroom amenities	[NARRANDERA SPORTSGROUND]	47
Allocation of allotment, interment of ashes, refill, memorial plaque and perpetual mntce	[NARRANDERA & BARELLAN]	38
Allocation of niche, interment of ashes, memorial plaque and perpetual maintenance	[NARRANDERA, BARELLAN & GRONG GRONG]	37
Alteration to existing connection	[SEWER OTHER CHARGES]	44
Animal carcass – companion animal / pet, eg: cat, dog	[NARRANDERA DEPOT ONLY]	34
Animal carcass – large stock, eg: cattle, horse	[NARRANDERA DEPOT ONLY]	34
Animal carcass – small stock, eg: sheep, goat	[NARRANDERA DEPOT ONLY]	34
Annual Availability – Seniors Group	[GRONG GRONG HALL]	6
Annual Key Deposit	[NARRANDERA SPORTSGROUND]	46
Annual lease/licence fee for a pipeline or similar located on/under/adjacent to Council land or Council road reserve	[LEASE OF UNUSED ROADS/LAND]	13
Annual lease/licence fee for grazing purposes per hectare (excluding unused Council road reserve or where Expressions of Interest have been sought) – minimum fee to be the same as the annual lease/licence fee for vacant Council land or unused Council road reserve	[LEASE OF UNUSED ROADS/LAND]	13
Annual lease/licence fee for vacant Council land or unused Council road reserve (excluding where Expressions of Interest have been sought)	[LEASE OF UNUSED ROADS/LAND]	13
Annual Trade Waste charge per K/L	[SEWER OTHER CHARGES]	44
Annual Trade Waste Fee	[SEWER OTHER CHARGES]	44
Annual Trade Waste Inspection Fee	[SEWER OTHER CHARGES]	44
Any given activity requiring s68 approval – other than Mobile Food Vendors	[LOCAL GOVERNMENT ACT S68 APPROVAL]	24
Application fee – Amendment of records	[APPLICATION FEE]	17
Application fee – Initial Formal Application – all other requests (no reductions permissible for this application fee)	[APPLICATION FEE]	17
Application fee – Initial Formal Application – own personal affairs (no reductions permissible for this application fee)	[APPLICATION FEE]	17
Application fee – Internal Review of determination (no reductions permissible for this application fee)	[APPLICATION FEE]	17

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Fee Name	Parent	Page
A [continued]		
Application for certificate of compliance – swimming pool – reinspection fee	[SWIMMING POOLS]	24
Application for Subdivision Certificate	[SUBDIVISIONS]	26
Asbestos or materials containing asbestos – per cubic metre – only accepted with compliance to current EPA requirements and by prior arrangement only	[NARRANDERA DEPOT ONLY]	34
Assessment / Application fee	[SIGNAGE]	53
Assessment of an application to lease/licence/purchase Council land or Council road reserve	[LEASE OF UNUSED ROADS/LAND]	13
Assessment of application for the use of part of a Council footpath such as a hoarding or other barrier	[USE OF FOOTPATH]	20
B		
Backhoe (Hourly Rate Price includes Operator)	[PLANT HIRE]	50
Barellan Non-Residential assessments – non strata \$12.50 charged per 350m sq or part thereof of total assessment area with the maximum charge capped at \$212.50	[STORMWATER CHARGES]	45
Barellan Non-Residential assessments – non strata \$25 charged per 350m sq or part thereof of total assessment area with the maximum charge capped at \$425	[STORMWATER CHARGES]	45
Barellan Non-Residential assessments – non strata \$25 first 350m sq or part thereof	[STORMWATER CHARGES]	45
Barellan Non-Residential assessments – strata	[STORMWATER CHARGES]	45
Barellan Residential assessment – non strata	[STORMWATER CHARGES]	45
Barellan Residential assessment – strata	[STORMWATER CHARGES]	45
Batteries	[GENERAL (NARRANDERA & BARELLAN)]	33
Bike offences – impound and release fee – 1st offence	[BICYCLE & SKATEBOARD OFFENCES]	22
Bike offences – impound and release fee – 2nd offence	[BICYCLE & SKATEBOARD OFFENCES]	22
Bike offences – sale of bike following 3rd offence	[BICYCLE & SKATEBOARD OFFENCES]	22
Boarding Houses	[INSPECTION FEES]	24
Bond for animal traps – refundable	[ANIMAL CONTROL – PETS]	21
Bore site – rent per annum	[ANCILLARY (PRIVATE WORKS)]	51
Box trailer or utility – clean green waste	[GENERAL (NARRANDERA & BARELLAN)]	33
Box trailer or utility – sorted waste into designated area	[GENERAL (NARRANDERA & BARELLAN)]	33
Box trailer or utility – unsorted waste	[GENERAL (NARRANDERA & BARELLAN)]	33
Building certificate – classes 2 to 9 – 200 to 2,000 metres square	[BUILDING CERTIFICATES]	31
Building certificate – classes 2 to 9 – over 2,000 square metres	[BUILDING CERTIFICATES]	31
Building certificate – classes 2 to 9 – up to 200 square metres	[BUILDING CERTIFICATES]	31
Building certificate – dwellings and outbuildings, eg: sheds – Class 1a, 10a, 10b (cl 260 EPA 1979)	[BUILDING CERTIFICATES]	31

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Fee Name	Parent	Page
B [continued]		
Building records search – per hour	[DEVELOPMENT OTHER]	29
C		
Car bodies	[NARRANDERA DEPOT ONLY]	34
Car boot load – sorted waste into designated area	[GENERAL (NARRANDERA & BARELLAN)]	33
Car boot load – unsorted waste	[GENERAL (NARRANDERA & BARELLAN)]	33
Caravan Parks	[INSPECTION FEES]	24
Certificate – s9.34-s9.37 – certificate as to outstanding notices / orders – per assessment (EP&A 1979)	[DEVELOPMENT CERTIFICATES]	28
Certificate – 735A – certificate as to outstanding notices / orders – per assessment (LGA 1993)	[DEVELOPMENT CERTIFICATES]	28
Certificate of Compliance – prescribed enclosure (maximum fee)	[ANIMAL CONTROL – PETS]	21
Certificate of compliance application – swimming pool	[SWIMMING POOLS]	24
Certified copy – document, plan, or map (cl 262 EPAR 2000)	[DEVELOPMENT OTHER]	29
Chair Hire	[BARELLAN HALL]	6
Chair Hire	[GRONG GRONG HALL]	6
Charge per use of the lights	[NARRANDERA SPORTSGROUND]	47
Charges applicable will be determined at the time according to proposed use	[HENRY MATHIESON OVAL]	48
Children / Student Admission	[PARKSIDE MUSEUM COTTAGE]	8
Children Under 5 – Free	[PARKSIDE MUSEUM COTTAGE]	8
Clean fill – virgin, excavated, natural material	[NARRANDERA DEPOT ONLY]	34
Cleaning Fee (To be charged at time of hire – non refundable).	[ARTS & COMMUNITY CENTRE]	58
Collection, processing and supply of new traffic count information (per unit per week)	[TRAFFIC COUNT INFORMATION]	52
Colour printing Images – A4 Per copy	[LIBRARY]	57
Colour Printing Text – A4 Per copy	[LIBRARY]	57
Combination Roller (Hourly Rate exclusive of Operator Cost)	[PLANT HIRE]	50
Commercial use	[GRONG GRONG SPORTSGROUND]	48
Commercial user	[COMMUNICATIONS TOWER, NGURANG ROAD]	14
Community use	[GRONG GRONG SPORTSGROUND]	48
Complying Development Certificate – Class 1 & 10 – development cost up to \$10,000	[COMPLYING DEVELOPMENTS]	26
Complying Development Certificate – Class 1 & 10 – development cost \$10,001 – \$20,000	[COMPLYING DEVELOPMENTS]	26
Complying Development Certificate – Class 1 & 10 – development cost \$100,001 – \$150,000	[COMPLYING DEVELOPMENTS]	26
Complying Development Certificate – Class 1 & 10 – development cost \$150,001 – \$250,000	[COMPLYING DEVELOPMENTS]	26

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Fee Name	Parent	Page
C [continued]		
Complying Development Certificate – Class 1 & 10 – development cost \$20,001 – \$50,000	[COMPLYING DEVELOPMENTS]	26
Complying Development Certificate – Class 1 & 10 – development cost \$50,001 – \$100,000	[COMPLYING DEVELOPMENTS]	26
Complying Development Certificate – Class 1 & 10 – development cost over \$250,001	[COMPLYING DEVELOPMENTS]	27
Complying Development Certificate – Class 2 to 9 – development cost \$10,001 – \$20,000	[COMPLYING DEVELOPMENTS]	27
Complying Development Certificate – Class 2 to 9 – development cost \$100,001 – \$250,000	[COMPLYING DEVELOPMENTS]	27
Complying Development Certificate – Class 2 to 9 – development cost \$20,001 – \$50,000	[COMPLYING DEVELOPMENTS]	27
Complying Development Certificate – Class 2 to 9 – development cost \$250,001 – \$500,000	[COMPLYING DEVELOPMENTS]	27
Complying Development Certificate – Class 2 to 9 – development cost \$50,001 – \$100,000	[COMPLYING DEVELOPMENTS]	27
Complying Development Certificate – Class 2 to 9 – development cost over \$500,001	[COMPLYING DEVELOPMENTS]	27
Complying Development Certificate – Class 2 to 9 – development cost up to \$10,000	[COMPLYING DEVELOPMENTS]	27
Concurrence fee for each concurrence authority / approval body (cl 252A EPAR 2000)	[ADDITIONAL FEES]	28
Construction Certificate – building cost \$100,001 – \$250,000	[CONSTRUCTION CERTIFICATES]	30
Construction Certificate – building cost \$5,001 – \$100,000	[CONSTRUCTION CERTIFICATES]	29
Construction Certificate – building cost over \$250,001	[CONSTRUCTION CERTIFICATES]	30
Construction Certificate – building cost up to \$5,000	[CONSTRUCTION CERTIFICATES]	29
Consumption charge per kilolitre recorded as consumed (Feb & May Accounts)	[WATER CONSUMPTION CHARGES]	41
Consumption charge per kilolitre recorded as consumed (November Account)	[WATER CONSUMPTION CHARGES]	41
Coolroom Hire	[BARELLAN HALL]	6
Coolroom Hire (3 day hire)	[GRONG GRONG HALL]	6
Copy of building certificate (cl 261 EPAR 2000)	[BUILDING CERTIFICATES]	31
Costs of advertising, survey, registration, transfer and any other associated costs	[LEASE OF UNUSED ROADS/LAND]	13
Council Hangar rental – single engine / ultra lights (per week – 1 month minimum rental)	[AERODROME]	54
Critical stage additional and other inspections – undertaken by contractor	[CONSTRUCTION INSPECTIONS]	30
Critical stage inspection as per consent conditions – up to 3 inspections	[CONSTRUCTION INSPECTIONS]	30

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Fee Name	Parent	Page
C [continued]		
Critical stage inspection as per consent conditions – up to 3 inspections – undertaken by contractor	[CONSTRUCTION INSPECTIONS]	30
Critical stage inspection as per consent conditions – up to 6 inspections	[CONSTRUCTION INSPECTIONS]	30
Critical stage inspection as per consent conditions – up to 6 inspections – undertaken by contractor	[CONSTRUCTION INSPECTIONS]	30
D		
DA fee – development not involving building, demolition or subdivision (cl 250 EPAR 2000)	[DEVELOPMENT APPLICATIONS]	25
DA fee – dwelling with estimated construction cost \$100,000 or less (cl 247 EPAR 2000)	[DEVELOPMENT APPLICATIONS]	25
DA fee – estimate cost \$1,000,001 – \$10,000,000 (cl 246B EPAR 2000)	[DEVELOPMENT APPLICATIONS]	25
DA fee – estimated cost \$250,001 – \$500,000 (cl 246B EPAR 2000)	[DEVELOPMENT APPLICATIONS]	25
DA fee – estimated cost \$5,001 – \$50,000 (cl 246B EPAR 2000)	[DEVELOPMENT APPLICATIONS]	25
DA fee – estimated cost \$50,001 – \$250,000 (cl 246B EPAR 2000)	[DEVELOPMENT APPLICATIONS]	25
DA fee – estimated cost more than \$10,000,000 (cl 246B EPAR 2000)	[DEVELOPMENT APPLICATIONS]	25
DA fee – estimated cost up to \$5,000 (cl 246B EPAR 2000)	[DEVELOPMENT APPLICATIONS]	25
DA fee – estimated cost up to \$500,001 – \$1,000,000 (cl 246 EPAR 2000)	[DEVELOPMENT APPLICATIONS]	25
DA fee for advertisements (cl 246B EPAR 2000)	[DEVELOPMENT APPLICATIONS]	25
Daily maintenance and sustenance fee per animal	[ANIMAL CONTROL – STOCK]	22
Daily maintenance and sustenance fee per dog/cat	[ANIMAL CONTROL – PETS]	21
Day Hire – up to 8 hours – Gallery Rooms & Office Access	[ARTS & COMMUNITY CENTRE]	58
Debutante Ball Practice	[BARELLAN HALL]	6
Deposit for a key providing access to a Council asset (excluding the Narrandera Shire Library)	[KEY DEPOSIT]	11
Designated Development – advertising fees in addition to Development Application fee (cl 252 EPAR 2000)	[ADDITIONAL FEES]	28
Designated Development – in addition to Development Application fee (cl 251 EPAR 2000)	[ADDITIONAL FEES]	28
Development Application review of decision to reject (cl257A EPA 2000)	[REVIEW OF DEVELOPMENT APPLICATIONS]	29
Development Application review of determination (cl257 EPAR 2000)	[REVIEW OF DEVELOPMENT APPLICATIONS]	29
Development requiring advertising (cl 252 EPAR 2000) in accordance with an environmental planning instrument or development control plan; not designated, advertised or prohibited development	[ADDITIONAL FEES]	28

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Fee Name	Parent	Page
D [continued]		
Development requiring concurrence – processing fee for each concurrence authority / approval body (cl 252A EPAR 2000)	[ADDITIONAL FEES]	28
Disinterment of ashes, repairs to exterior of niche	[NARRANDERA, BARELLAN & GRONG GRONG]	37
Disinterment of ashes, repairs to garden edge	[NARRANDERA & BARELLAN]	38
Dog Trailer – Tri-axle (Hourly Rate exclusive of Operator Cost)	[PLANT HIRE]	50
Domestic recycled waste collection 240L – per bin	[NARRANDERA, BARELLAN & GRONG GRONG]	35
Domestic waste availability	[NARRANDERA, BARELLAN & GRONG GRONG]	35
Domestic waste collection 240L – per bin	[NARRANDERA, BARELLAN & GRONG GRONG]	35
Drum Muster approved containers – by prior arrangement only	[ENVIRONMENTAL]	32
Dwelling entitlement search	[DEVELOPMENT OTHER]	29
E		
Electric Eel Rodding Machine (Hourly Rate exclusive of Operator Cost)	[PLANT HIRE]	50
Electricity & Gas charges – responsibility of AFL club	[NARRANDERA SPORTSGROUND]	47
Emergency Centre (Old RFS Room Only) Hire – Full day uncatered	[EMERGENCY OPERATIONS CENTRE]	10
Emergency Centre Building Hire (Excl Old RFS room) – Full day Uncatered	[EMERGENCY OPERATIONS CENTRE]	10
Estimate Account – based on same period 12 months previous	[WATER CONSUMPTION CHARGES]	41
Euthanasia administration fee – identifiable owner	[ANIMAL CONTROL – PETS]	21
Euthanasia fee – identifiable owner	[ANIMAL CONTROL – PETS]	21
Event stallholder food vendor per occasion in CBD areas	[STALLHOLDERS]	12
Event stallholder food vendor per occasion other than in CBD areas	[STALLHOLDERS]	12
Event stallholder regular merchandise vendor other than in CBD areas	[STALLHOLDERS]	12
Event stallholder regular merchandise vendor per occasion in CBD areas	[STALLHOLDERS]	12
Excavator (Hourly Rate Price includes Operator)	[PLANT HIRE]	51
F		
Family Discount (2x2)	[PARKSIDE MUSEUM COTTAGE]	9
Fee for Council officer to process pool registration	[SWIMMING POOLS]	24
Five year Licence Fee – Initial	[SIGNAGE]	53
Five year Licence fee – renewal	[SIGNAGE]	53
Food Premises	[INSPECTION FEES]	24
Food Warmer Hire	[GRONG GRONG HALL]	6
Football – Rugby League/AFL annual ground user charge	[BARELLAN SPORTSGROUND]	48
Football – Rugby League/AFL charge per match	[BARELLAN SPORTSGROUND]	48
Football – Rugby League/AFL clean charge for home games (per game)	[BARELLAN SPORTSGROUND]	48

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Fee Name	Parent	Page
F [continued]		
Footpath opening fee – minimum	[ANCILLARY (PRIVATE WORKS)]	51
Footpath opening fee – restoration	[ANCILLARY (PRIVATE WORKS)]	51
Footpaving – frontages	[ANCILLARY (PRIVATE WORKS)]	51
Footpaving – sides	[ANCILLARY (PRIVATE WORKS)]	51
Four week hire – Gallery Rooms & Office Access	[ARTS & COMMUNITY CENTRE]	58
From Barellan to Albury	[COMMUNITY TRANSPORT]	55
From Barellan to Griffith	[COMMUNITY TRANSPORT]	55
From Barellan to Leeton (Medical)	[COMMUNITY TRANSPORT]	55
From Barellan to Narrandera	[COMMUNITY TRANSPORT]	55
From Barellan to Wagga Wagga	[COMMUNITY TRANSPORT]	55
From Leeton to Albury	[COMMUNITY TRANSPORT]	55
From Leeton to Golden Apple	[COMMUNITY TRANSPORT]	55
From Leeton to Griffith	[COMMUNITY TRANSPORT]	55
From Leeton to Narrandera	[COMMUNITY TRANSPORT]	55
From Leeton to Wagga Wagga	[COMMUNITY TRANSPORT]	55
From Leeton to Whitton	[COMMUNITY TRANSPORT]	55
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From Narrandera to Griffith	[COMMUNITY TRANSPORT]	55
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Front End Loader (Hourly Rate Price includes Operator)	[PLANT HIRE]	50
Full day uncatered	[COUNCIL CHAMBERS]	9
Full day uncatered	[INTERVIEW ROOM]	9
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G		
Gas bottles and fire extinguishers – over 9kg commercial	[NARRANDERA DEPOT ONLY]	34
Gas bottles and fire extinguishers up to 9kg – commercial	[NARRANDERA DEPOT ONLY]	34
General research fee <15 mins	[RESEARCH FEE]	19
General research fee >15 mins (calculated hourly on a pro-rata basis)	[RESEARCH FEE]	20
General street stall and raffle ticket sales – annual charge for use of Local Community Insurance Scheme	[STALLHOLDERS]	12
General street stallholder booking fee per occasion in CBD areas	[STALLHOLDERS]	12
Government & not for profit users (by negotiation but not less than the applicable commercial user charge set by Council)	[COMMUNICATIONS TOWER, NGURANG ROAD]	14
Gravel road opening fee	[ANCILLARY (PRIVATE WORKS)]	51
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H		
Hairdressing Salons/Beauty Parlours	[INSPECTION FEES]	24
Half day or less uncatered	[COUNCIL CHAMBERS]	9
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Half day or less uncatered	[RAILWAY STATION MEETING ROOM]	10
Hall Hire (Only)	[GRONG GRONG HALL]	6
Hall, Supper & Kitchen Room Hire (Private)	[GRONG GRONG HALL]	6
Hall, Supper & Kitchen Room Hire (Public Event-Entry Fee)	[GRONG GRONG HALL]	6
Headstone/Monument Permit	[NARRANDERA, BARELLAN & GRONG GRONG]	36
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Health inspection – undertaken by contractor	[INSPECTION FEES]	24
Heavy Vehicle Inspection Fee – Set by RMS	[ANCILLARY (PRIVATE WORKS)]	51
High Pressure Water Jetting Machine (Hourly Rate exclusive of Operator Cost)	[PLANT HIRE]	50
Hire of Large Meeting Room Full day uncatered	[COMMUNITY SERVICES BUILDING]	10
Hire of Large Meeting Room Half day or less uncatered	[COMMUNITY SERVICES BUILDING]	10
Hire of Multi-Purpose Room 2 Hours or Less	[LIBRARY]	57
Hire of Multi-Purpose Room Full Day Uncatered	[LIBRARY]	57
Hire of Multi-Purpose Room Half Day Uncatered	[LIBRARY]	57
Hire of regulated timed car park spaces (per space per day)	[CAR PARK HIRE]	52
Hire of small meeting room for a full day – uncatered	[COMMUNITY SERVICES BUILDING]	10
Hire of small meeting room for half day or less – uncatered	[COMMUNITY SERVICES BUILDING]	10
Hire of Youth Space Full Day Uncatered	[LIBRARY]	58
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Home Modification – Full Pension	[HOME MODIFICATION]	56
Home Modification – No Pension	[HOME MODIFICATION]	56
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Hydrant Testing Fee	[OTHER FEES]	40
I		
Impounding release fee – 1st offence	[ANIMAL CONTROL – PETS]	21
Impounding release fee – 2nd or further offences	[ANIMAL CONTROL – PETS]	21
Inspection – 48 hours notice	[ENGINEERING INSPECTIONS]	31
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Inspection – undertaken by contractor	[ENGINEERING INSPECTIONS]	31
Installation of new keying system if lost key is a significant key	[KEY DEPOSIT]	10
Interest penalty rate on overdue rates and charges	[RATING/PROPERTY MATTERS]	14
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Interment – double depth – 2nd interment	[NARRANDERA, BARELLAN & GRONG GRONG]	36

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Interment – stillborn/infant/child/adolescent up to 18 years or ashes only	[NARRANDERA & BARELLAN]	36
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J

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L

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Land	[NARRANDERA & BARELLAN]	36
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Land – Perpetual maintenance	[NARRANDERA & BARELLAN]	36
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Large tyre, eg: tractor – per tyre	[GENERAL (NARRANDERA & BARELLAN)]	33
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Levied per equivalent tenement for assessments connecting to the sewer reticulation network where there has not been a previous connection	[SEWER OTHER CHARGES]	44
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Lodgement of Complying Development Certificate – external PCA (cl 263 EPAR 2000)	[LODGE MENT OF CERTIFICATES]	27
Lodgement of Part 6 – Construction / Occupation / Subdivision Certificate – external PCA (cl 263 EPAR 2000)	[LODGE MENT OF CERTIFICATES]	27
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M		
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Metered or unmetered dedicated fire service	[METERED CONNECTION]	39
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Non-domestic recycled waste collection 240L – per bin	[NARRANDERA, BARELLAN & GRONG GRONG]	35
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Non-Residential assessments – non strata \$12.50 charged per 350m sq or part thereof of total assessment area with the maximum charge capped at \$212.50	[STORMWATER CHARGES]	44
Non-Residential assessments – non strata \$25 charged per 350m sq or part thereof of total assessment area with the maximum charge capped at \$425	[STORMWATER CHARGES]	44
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Non-Residential Multiple Occupancies – Standard charge multiplied by the number of separate occupancies	[SEWER ACCESS CHARGE]	43
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Outside of normal working hours charge	[NARRANDERA & BARELLAN]	37
P		
Passenger landing fees (charged per passenger)	[AERODROME]	53
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Photocopies – A4 single sided copies (Colour)	[VISITOR INFORMATION CENTRE]	60

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Photocopying – A3 – Colour – Per copy	[LIBRARY]	57
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Prescheduled Bus Trips From Leeton to Wagga Wagga	[COMMUNITY TRANSPORT]	55
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Processing fee per hour – Initial Formal Application – all other requests after first hour (50% reduction applies if applicant is the holder of a valid Pensioner Concession card, a full-time student or is a non-profit organisation)	[PROCESSING FEE]	18
Processing fee per hour – Initial Formal Application – own personal affairs after first 20 hours (50% reduction applies if applicant is the holder of a valid Pensioner Concession card, a full-time student or is a non-profit organisation)	[PROCESSING FEE]	18
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Registration – dog or cat CERTIFIED as an assistance animal/working dog	[ANIMAL CONTROL – PETS]	21
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Registration – dog or cat IS desexed (CERTIFIED) and OWNED by pensioner	[ANIMAL CONTROL – PETS]	21
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Registration – dog or cat OWNED by recognised breeder	[ANIMAL CONTROL – PETS]	21
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Replacement garbage bin – new	[GARBAGE BINS]	34
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S		
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Travel to Barellan (per round trip)	[NARRANDERA & BARELLAN]	37
Travel to Barellan (per round trip)	[NARRANDERA, BARELLAN & GRONG GRONG]	37
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Travel to Grong Grong (per round trip)	[NARRANDERA, BARELLAN & GRONG GRONG]	37
Tri Axle Float (Hourly Rate exclusive of Operator Cost)	[PLANT HIRE]	50
Truck – less than 5 cubic metres	[GENERAL (NARRANDERA & BARELLAN)]	33
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Truck – over 5 cubic metres but less than 10 cubic metres	[NARRANDERA DEPOT ONLY]	34
Truck Wash access key	[TRUCK WASH]	53
Truck Wash User Fee – minimum charge per 10 minutes	[TRUCK WASH]	53
Twin Steer Water Truck (Hourly Rate Price includes Operator)	[PLANT HIRE]	50
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U		
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V		
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Water Access Charge 32mm service	[ANNUAL ACCESS CHARGE FOR CONNECTION TO A SINGLE ASSESSMENT]	39
Water Access Charge 40mm service	[ANNUAL ACCESS CHARGE FOR CONNECTION TO A SINGLE ASSESSMENT]	39
Water Access Charge 50mm service	[ANNUAL ACCESS CHARGE FOR CONNECTION TO A SINGLE ASSESSMENT]	39
Water Access Charge 80mm service	[ANNUAL ACCESS CHARGE FOR CONNECTION TO A SINGLE ASSESSMENT]	39
Water Access Charge strata unit	[ANNUAL ACCESS CHARGE FOR CONNECTION TO A SINGLE ASSESSMENT]	39
Water Access Charge unmetered service	[ANNUAL ACCESS CHARGE FOR CONNECTION TO A SINGLE ASSESSMENT]	39
Water Access Charge 100mm service	[ANNUAL ACCESS CHARGE FOR CONNECTION TO A SINGLE ASSESSMENT]	39
Water Meter Special Reading Fee	[OTHER FEES]	40
Water Meter Testing Fee	[TESTING FEES]	40
Water Meter Testing Fee to be paid by applicant	[OTHER FEES]	40
Water Meter Upsize or Downsize	[OTHER FEES]	40
Water Restrictor Charge	[OTHER FEES]	40
Water Service Alteration	[OTHER FEES]	40
Water Service Disconnection Fee	[OTHER FEES]	40
Water Service Reconnection Fee	[OTHER FEES]	40
Week Day Use per hour	[SPORTS STADIUM]	46
Weekend Competition Use per hour	[SPORTS STADIUM]	46
Weekly hire of animal traps – in advance	[ANIMAL CONTROL – PETS]	21
Western Junior League	[SPORTS STADIUM]	46
White goods / scrap steel – clean	[GENERAL (NARRANDERA & BARELLAN)]	33

Narrandera Shire Council 10 Year Financial Plan for the Years ending 30 June 2031 INCOME STATEMENT - GENERAL FUND Scenario: Budget 2021-2031 - Recommended												
	Actuals 2019/20	Current Year 2020/21	2021/22	2022/23	2023/24	2024/25	Projected Years					
	\$	\$	\$	\$	\$	\$	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
							\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	5,824,000	5,930,807	6,044,376	6,166,517	6,291,102	6,418,181	6,547,795	6,680,002	6,814,855	6,952,405	7,092,704	7,233,109
User Charges & Fees	1,565,000	1,751,548	1,711,925	1,756,843	1,807,178	1,852,346	1,898,644	1,946,100	1,994,741	2,044,602	2,095,703	2,148,083
Other Revenues	2,254,000	569,956	523,673	474,664	477,780	456,620	459,376	462,187	465,054	467,979	470,962	470,962
Grants & Contributions provided for Operating Purposes	8,634,000	5,397,184	7,000,213	7,102,064	7,208,230	7,316,517	7,426,968	7,539,627	7,654,537	7,771,743	7,891,292	7,885,491
Grants & Contributions provided for Capital Purposes	1,997,000	13,553,586	5,516,319	784,500	387,500	275,000	262,500	220,000	220,000	220,000	220,000	220,000
Interest & Investment Revenue	325,000	181,750	138,950	193,950	278,950	278,950	278,950	278,950	278,950	278,950	278,950	278,950
Other Income:												
Net Gains from the Disposal of Assets	389,000	156,831	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Rental Income	207,000	260,807	276,623	279,037	281,502	284,015	286,580	289,198	291,870	294,506	297,377	297,375
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	21,195,000	27,802,469	21,303,579	16,849,075	16,823,742	16,973,129	17,252,313	17,507,564	17,811,507	18,121,775	18,438,488	18,625,470
Expenses from Continuing Operations												
Employee Benefits & On-Costs	7,168,000	6,746,796	6,844,505	6,999,752	7,133,258	7,269,415	7,408,268	7,549,881	7,694,302	7,841,591	7,991,808	8,147,501
Borrowing Costs	-	10,439	8,640	7,664	9,717	7,996	6,240	4,448	2,883	1,844	983	165
Materials & Contracts	4,060,000	3,871,280	2,845,326	2,847,373	2,853,049	2,868,735	2,911,746	2,956,580	2,992,805	3,027,394	3,069,695	3,116,575
Depreciation & Amortisation	4,340,000	4,261,075	4,868,650	4,898,007	4,927,888	4,958,307	4,989,272	5,020,794	5,052,883	5,085,549	5,118,804	5,118,804
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,912,000	1,491,959	1,475,706	1,409,071	1,436,779	1,550,044	1,493,875	1,523,273	1,553,263	1,675,850	1,615,063	1,615,063
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Loss	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	17,480,000	16,381,549	16,042,827	16,161,867	16,360,691	16,654,497	16,809,401	17,054,976	17,296,136	17,632,228	17,796,353	17,998,108
Operating Result from Continuing Operations	3,715,000	11,420,920	5,260,752	687,208	463,051	318,632	442,912	452,588	515,371	489,547	642,135	627,362
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	3,715,000	11,420,920	5,260,752	687,208	463,051	318,632	442,912	452,588	515,371	489,547	642,135	627,362
Net Operating Result before Grants and Contributions provided for Capital Purposes	1,718,000	(2,132,666)	(255,567)	(97,292)	75,551	43,632	180,412	232,588	295,371	269,547	422,135	407,362

Narrandera Shire Council
10 Year Financial Plan for the Years ending 30 June 2031
BALANCE SHEET - GENERAL FUND
Scenario: Budget 2021-2031 - Recommended

	Actuals 2019/20	Current Year 2020/21	2021/22	2022/23	2023/24	2024/25	Projected Years					
	\$	\$	\$	\$	\$	\$	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
							\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	1,737,000	-	-	252,686	1,014,115	1,803,143	2,491,822	3,363,545	4,947,136	6,396,009	6,741,437	8,481,996
Investments	18,610,000	12,050,995	11,220,233	11,220,233	11,220,233	11,220,233	11,220,233	11,220,233	11,220,233	11,220,233	11,220,233	11,220,233
Receivables	1,398,000	2,271,329	1,627,620	1,202,432	1,198,857	1,211,995	1,237,422	1,262,693	1,301,852	1,339,437	1,362,746	1,392,756
Inventories	603,000	578,657	430,839	431,134	431,952	434,212	440,409	446,869	452,088	457,071	463,166	469,920
Contract assets	344,000	344,000	344,000	344,000	344,000	344,000	344,000	344,000	344,000	344,000	344,000	344,000
Contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	22,692,000	15,244,982	13,622,692	13,450,485	14,209,156	15,013,583	15,733,885	16,637,340	18,265,309	19,756,750	20,131,581	21,908,905
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	26,000	107,914	109,942	112,123	114,348	116,618	118,932	121,293	123,701	126,158	128,663	131,171
Inventories	407,000	408,112	408,112	408,112	408,112	408,112	408,112	408,112	408,112	408,112	408,112	408,112
Contract assets	-	-	-	-	-	-	-	-	-	-	-	-
Contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	166,203,000	186,480,550	192,356,020	192,554,280	192,150,817	191,608,625	191,258,021	190,746,041	189,603,271	188,600,917	188,833,160	187,674,571
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	166,636,000	186,996,576	192,874,074	193,074,515	192,673,277	192,133,355	191,785,065	191,275,446	190,135,084	189,135,187	189,369,935	188,213,854
TOTAL ASSETS	189,328,000	202,241,557	206,496,766	206,525,000	206,882,433	207,146,938	207,518,951	207,912,786	208,400,394	208,891,937	209,501,517	210,122,759
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	1,651,000	1,607,931	1,414,532	1,409,502	1,423,325	1,455,899	1,460,790	1,482,875	1,503,586	1,542,206	1,546,688	1,563,971
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	1,506,000	2,549,919	1,756,160	1,194,510	1,165,392	1,170,735	1,188,746	1,203,500	1,223,894	1,244,727	1,266,008	1,272,091
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	34,000	91,386	92,292	90,323	92,045	93,801	95,593	60,810	49,399	50,260	21,428	(8,058)
Provisions	2,563,000	2,577,941	2,649,360	2,649,360	2,649,360	2,649,360	2,649,360	2,649,360	2,649,360	2,649,360	2,649,360	2,649,360
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	5,754,000	6,827,177	5,912,345	5,343,694	5,330,122	5,369,794	5,394,488	5,396,545	5,426,238	5,486,553	5,483,484	5,477,364
Non-Current Liabilities												
Payables	3,000	4,276	4,276	4,276	4,276	4,276	4,276	4,276	4,276	4,276	4,276	4,276
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	237,000	670,125	577,833	487,509	395,465	301,664	206,071	145,261	87,804	29,486	-	-
Provisions	72,000	57,059	58,640	58,640	58,640	58,640	58,640	58,640	58,640	58,640	58,640	58,640
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	312,000	731,461	640,750	550,426	458,382	364,581	268,988	208,178	150,721	92,403	62,917	62,917
TOTAL LIABILITIES	6,066,000	7,558,638	6,553,094	5,894,120	5,788,503	5,734,375	5,663,476	5,604,723	5,576,959	5,578,956	5,546,401	5,540,281
Net Assets	183,262,000	194,682,920	199,943,672	200,630,880	201,093,930	201,412,563	201,855,475	202,308,063	202,823,435	203,312,981	203,955,116	204,582,478
EQUITY												
Retained Earnings	117,054,000	128,474,920	133,735,672	134,422,880	134,885,930	135,204,563	135,647,475	136,100,063	136,615,435	137,104,981	137,747,116	138,374,478
Revaluation Reserves	66,208,000	66,208,000	66,208,000	66,208,000	66,208,000	66,208,000	66,208,000	66,208,000	66,208,000	66,208,000	66,208,000	66,208,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	183,262,000	194,682,920	199,943,672	200,630,880	201,093,930	201,412,563	201,855,475	202,308,063	202,823,435	203,312,981	203,955,116	204,582,478
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-

Total Equity	183,262,000	194,682,920	199,943,672	200,630,880	201,093,930	201,412,563	201,855,475	202,308,063	202,823,435	203,312,981	203,955,116	204,582,478
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Narrandera Shire Council 10 Year Financial Plan for the Years ending 30 June 2031 CASH FLOW STATEMENT - GENERAL FUND Scenario: Budget 2021-2031 - Recommended												
	Actuals 2019/20	Current Year 2020/21	2021/22	2022/23	2023/24	2024/25	Projected Years					
	\$	\$	\$	\$	\$	\$	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
							\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	6,348,492	6,048,391	6,170,835	6,295,507	6,422,674	6,552,378	6,684,676	6,819,623	6,957,268	7,097,664	7,238,073
User Charges & Fees	-	1,701,295	1,709,917	1,759,119	1,809,728	1,854,635	1,900,990	1,948,504	1,997,206	2,047,128	2,098,292	2,150,737
Investment & Interest Revenue Received	-	110,510	169,780	186,551	262,163	267,103	268,456	266,186	256,609	258,559	273,218	254,585
Grants & Contributions	-	18,844,558	12,268,751	7,708,265	7,584,530	7,591,355	7,693,240	7,762,329	7,878,962	7,996,257	8,115,896	8,105,268
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	709,920	867,460	798,783	757,262	740,608	740,924	746,494	751,537	757,061	762,695	764,187
Payments:												
Employee Benefits & On-Costs	-	(6,841,075)	(6,769,929)	(6,996,797)	(7,130,640)	(7,266,745)	(7,405,545)	(7,547,104)	(7,691,470)	(7,838,703)	(7,988,862)	(8,144,493)
Materials & Contracts	-	(3,778,916)	(2,896,716)	(2,860,813)	(2,847,486)	(2,846,347)	(2,920,458)	(2,948,851)	(2,985,368)	(3,002,335)	(3,079,323)	(3,114,369)
Borrowing Costs	-	(10,439)	(8,640)	(7,664)	(9,717)	(7,996)	(6,240)	(4,448)	(2,883)	(1,844)	(963)	(165)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	(1,489,068)	(1,475,770)	(1,409,334)	(1,436,670)	(1,549,597)	(1,494,097)	(1,523,157)	(1,553,145)	(1,675,366)	(1,615,303)	(1,615,063)
Net Cash provided (or used in) Operating Activities	-	15,595,278	9,913,244	5,349,745	5,284,677	5,205,688	5,329,648	5,384,630	5,471,072	5,498,025	5,663,293	5,638,760
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	6,559,005	830,762	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	374,400	398,550	350,500	353,950	491,400	451,850	437,250	363,750	326,600	585,850	330,050
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(24,756,194)	(11,051,170)	(5,355,267)	(4,786,875)	(4,816,015)	(4,999,018)	(4,854,564)	(4,182,363)	(4,318,295)	(5,845,397)	(4,198,765)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(17,822,789)	(9,821,858)	(5,904,767)	(4,432,925)	(4,324,615)	(4,547,168)	(4,417,314)	(3,818,613)	(3,991,695)	(5,259,547)	(3,868,715)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	550,000	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(59,489)	(91,366)	(92,292)	(90,323)	(92,045)	(93,801)	(95,593)	(68,868)	(57,457)	(58,318)	(29,486)
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	490,511	(91,366)	(92,292)	(90,323)	(92,045)	(93,801)	(95,593)	(68,868)	(57,457)	(58,318)	(29,486)
Net Increase/(Decrease) in Cash & Cash Equivalents	-	(1,737,000)	(0)	252,686	761,429	789,029	688,679	871,723	1,583,591	1,448,873	345,428	1,740,599
plus: Cash & Cash Equivalents - beginning of year	-	1,737,000	0	0	252,686	1,014,115	1,803,143	2,491,822	3,363,545	4,947,136	6,396,009	6,741,437
Cash & Cash Equivalents - end of the year	-	0	0	252,686	1,014,115	1,803,143	2,491,822	3,363,545	4,947,136	6,396,009	6,741,437	8,481,996
Cash & Cash Equivalents - end of the year	1,737,000	0	0	252,686	1,014,115	1,803,143	2,491,822	3,363,545	4,947,136	6,396,009	6,741,437	8,481,996
Investments - end of the year	18,610,000	12,050,995	11,220,233	11,220,233	11,220,233	11,220,233	11,220,233	11,220,233	11,220,233	11,220,233	11,220,233	11,220,233
Cash, Cash Equivalents & Investments - end of the year	20,347,000	12,050,995	11,220,233	11,472,919	12,234,347	13,023,376	13,712,055	14,583,778	16,167,369	17,616,242	17,961,670	19,702,228
Representing:												
- External Restrictions	6,143,245	2,711,368	3,326,559	4,028,881	4,489,648	4,914,173	5,392,778	5,880,799	6,378,585	6,886,492	7,404,878	7,934,751
- Internal Restrictions	14,088,644	8,936,234	7,685,593	7,287,913	7,507,057	7,638,770	7,617,696	7,664,788	8,246,824	8,754,649	7,993,874	8,714,663
- Unrestricted	115,111	403,393	208,081	156,125	237,643	470,433	701,581	1,038,191	1,541,960	1,975,101	2,562,918	3,052,815
	20,347,000	12,050,995	11,220,233	11,472,919	12,234,347	13,023,376	13,712,055	14,583,778	16,167,369	17,616,242	17,961,670	19,702,228

Narrandera Shire Council 10 Year Financial Plan for the Years ending 30 June 2031 EQUITY STATEMENT - GENERAL FUND Scenario: Budget 2021-2031 - Recommended												
	Actuals 2019/20	Current Year 2020/21	2021/22	2022/23	2023/24	2024/25	Projected Years					
	\$	\$	\$	\$	\$	\$	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
							\$	\$	\$	\$	\$	\$
Opening Balance (as at 1/7)	207,415,000	183,262,000	194,682,920	199,943,672	200,630,880	201,093,930	201,412,563	201,855,475	202,308,063	202,823,435	203,312,981	203,955,116
Adjustments to opening balance	(256,000)	-	-	-	-	-	-	-	-	-	-	-
Restated opening Balance (as at 1/7)	207,159,000	183,262,000	194,682,920	199,943,672	200,630,880	201,093,930	201,412,563	201,855,475	202,308,063	202,823,435	203,312,981	203,955,116
Net Operating Result for the Year	3,715,000	11,420,920	5,260,752	687,208	463,051	318,632	442,912	452,588	515,371	489,547	642,135	627,362
Adjustments to net operating result	-	-	-	-	-	-	-	-	-	-	-	-
Restated Net Operating Result for the Year	3,715,000	11,420,920	5,260,752	687,208	463,051	318,632	442,912	452,588	515,371	489,547	642,135	627,362
Other Comprehensive Income	-	-	-	-	-	-	-	-	-	-	-	-
- Correction of prior period errors	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of IPP&E	(27,612,000)	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of available for sale investments	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on available for sale investments recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of other reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss from other reserves recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment loss (reversal) – financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of financial assets at fair value through OCI (other than equity instruments)	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of equity instruments at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to Income Statement	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (loss) reversal relating to I,PP&E	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (reversal) of available for sale investments to (from) operating res	-	-	-	-	-	-	-	-	-	-	-	-
- Joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-	-
- Other reserves movements	-	-	-	-	-	-	-	-	-	-	-	-
- Other Movements (combined)	-	-	-	-	-	-	-	-	-	-	-	-
Other Comprehensive Income	(27,612,000)	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	(23,897,000)	11,420,920	5,260,752	687,208	463,051	318,632	442,912	452,588	515,371	489,547	642,135	627,362
Distributions to/(contributions from) non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	183,262,000	194,682,920	199,943,672	200,630,880	201,093,930	201,412,563	201,855,475	202,308,063	202,823,435	203,312,981	203,955,116	204,582,478

Narrandera Shire Council
10 Year Financial Plan for the Years ending 30 June 2031
INCOME STATEMENT - WATER FUND
Scenario: Budget 2021-2031 - Recommended

	Actuals 2019/20	Current Year 2020/21	2021/22	2022/23	2023/24	2024/25	Projected Years					
	\$	\$	\$	\$	\$	\$	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	758,000	766,609	770,650	829,259	892,307	960,132	980,286	1,000,843	1,021,812	1,043,200	1,065,015	1,086,315
User Charges & Fees	1,471,000	1,458,870	1,464,500	1,574,338	1,692,413	1,819,344	1,864,827	1,911,448	1,959,235	2,008,215	2,058,420	2,109,881
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	-	22,725	22,725	22,725	22,725	22,725	22,725	22,725	22,725	22,725	22,725	22,725
Grants & Contributions provided for Capital Purposes	9,000	123,985	10,000	5,635,000	5,635,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Interest & Investment Revenue	166,000	83,389	65,533	70,155	60,755	68,833	69,888	78,920	78,190	78,000	78,000	78,000
Other Income:												
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Rental Income	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	2,404,000	2,455,578	2,333,408	8,131,477	8,303,200	2,881,034	2,947,726	3,023,936	3,091,962	3,162,140	3,234,160	3,306,921
Expenses from Continuing Operations												
Employee Benefits & On-Costs	354,000	936,663	949,213	968,098	987,359	1,007,005	1,027,046	1,047,486	1,068,334	1,089,601	1,111,293	1,133,418
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	902,000	308,535	433,910	439,369	444,911	450,535	456,243	462,036	467,915	473,883	479,942	486,091
Depreciation & Amortisation	499,000	510,500	520,919	830,959	847,200	863,766	880,663	897,898	915,478	933,409	951,699	951,699
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	208,000	250,825	220,150	225,866	230,383	234,992	239,692	244,485	249,375	254,363	259,450	259,450
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	67,000	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Loss	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	2,030,000	2,006,523	2,124,192	2,464,292	2,509,853	2,556,298	2,603,644	2,651,905	2,701,102	2,751,256	2,802,384	2,830,658
Operating Result from Continuing Operations	374,000	449,055	209,216	5,667,185	5,793,347	324,736	344,082	372,031	390,860	410,884	431,776	476,263
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	374,000	449,055	209,216	5,667,185	5,793,347	324,736	344,082	372,031	390,860	410,884	431,776	476,263
Net Operating Result before Grants and Contributions provided for Capital Purposes	365,000	325,070	199,216	32,185	158,347	314,736	334,082	362,031	380,860	400,884	421,776	466,263

Narrandera Shire Council
10 Year Financial Plan for the Years ending 30 June 2031
BALANCE SHEET - WATER FUND
Scenario: Budget 2021-2031 - Recommended

	Actuals 2019/20	Current Year 2020/21	2021/22	2022/23	2023/24	2024/25	Projected Years					
	\$	\$	\$	\$	\$	\$	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
							\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	722,000	172,209	-	-	-	464,817	1,057,988	-	921,159	1,867,767	2,853,178	3,882,458
Investments	7,200,000	7,200,000	7,008,921	4,647,880	2,427,838	2,427,838	2,427,838	1,312,536	1,312,536	1,312,536	1,312,536	1,312,536
Receivables	373,000	355,135	355,684	367,567	381,704	409,893	421,950	392,641	393,506	406,891	420,666	434,741
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets	-	-	-	-	-	-	-	-	-	-	-	-
Contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	8,295,000	7,727,345	7,364,606	5,015,447	2,809,542	3,302,548	3,907,776	1,705,177	2,627,201	3,587,193	4,586,379	5,629,734
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	237,000	201,442	165,357	128,373	90,467	51,616	11,796	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets	-	-	-	-	-	-	-	-	-	-	-	-
Contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	19,102,000	20,128,959	20,743,040	28,797,081	36,834,881	36,706,115	36,485,452	39,072,554	38,542,076	37,993,667	37,426,968	36,860,269
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	19,339,000	20,330,401	20,908,397	28,925,454	36,925,348	36,757,731	36,497,248	39,072,554	38,542,076	37,993,667	37,426,968	36,860,269
TOTAL ASSETS	27,634,000	28,057,745	28,273,003	33,940,901	39,734,890	40,060,279	40,405,025	40,777,731	41,169,277	41,580,860	42,013,347	42,490,003
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	61,000	35,690	41,732	42,445	43,087	43,740	44,404	45,080	45,767	46,466	47,177	47,569
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	61,000	35,690	41,732	42,445	43,087	43,740	44,404	45,080	45,767	46,466	47,177	47,569
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LIABILITIES	61,000	35,690	41,732	42,445	43,087	43,740	44,404	45,080	45,767	46,466	47,177	47,569
Net Assets	27,573,000	28,022,055	28,231,271	33,898,456	39,691,803	40,016,538	40,360,620	40,732,651	41,123,510	41,534,394	41,966,170	42,442,433
EQUITY												
Retained Earnings	18,555,000	19,004,055	19,213,271	24,880,456	30,673,803	30,998,538	31,342,620	31,714,651	32,105,510	32,516,394	32,948,170	33,424,433
Revaluation Reserves	9,018,000	9,018,000	9,018,000	9,018,000	9,018,000	9,018,000	9,018,000	9,018,000	9,018,000	9,018,000	9,018,000	9,018,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	27,573,000	28,022,055	28,231,271	33,898,456	39,691,803	40,016,538	40,360,620	40,732,651	41,123,510	41,534,394	41,966,170	42,442,433
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-

Total Equity	27,573,000	28,022,055	28,231,271	33,898,456	39,691,803	40,016,538	40,360,620	40,732,651	41,123,510	41,534,394	41,966,170	42,442,433
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Narrandera Shire Council 10 Year Financial Plan for the Years ending 30 June 2031 CASH FLOW STATEMENT - WATER FUND Scenario: Budget 2021-2031 - Recommended												
	Actuals 2019/20	Current Year 2020/21	2021/22	2022/23	2023/24	2024/25	Projected Years					
	\$	\$	\$	\$	\$	\$	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
							\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	739,923	770,146	821,944	884,438	951,666	977,770	998,277	1,019,195	1,040,530	1,062,292	1,083,656
User Charges & Fees	-	1,493,099	1,463,764	1,559,975	1,676,973	1,802,746	1,858,879	1,905,352	1,962,986	2,001,810	2,061,855	2,103,152
Investment & Interest Revenue Received	-	93,919	67,101	80,850	70,850	66,653	67,261	88,868	73,931	73,690	73,513	73,314
Grants & Contributions	-	146,710	32,725	5,657,725	5,657,725	32,725	32,725	32,725	32,725	32,725	32,725	32,725
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	1,000	-	-	-	-	-	-	-	-	-	-
Payments:												
Employee Benefits & On-Costs	-	(936,663)	(949,213)	(968,998)	(987,359)	(1,007,005)	(1,027,046)	(1,047,486)	(1,068,334)	(1,089,601)	(1,111,293)	(1,133,418)
Materials & Contracts	-	(333,845)	(427,868)	(438,656)	(444,269)	(449,882)	(455,579)	(461,361)	(467,228)	(473,184)	(479,231)	(485,699)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	(250,825)	(220,150)	(225,866)	(230,383)	(234,992)	(239,692)	(244,485)	(249,375)	(254,363)	(259,450)	(259,450)
Net Cash provided (or used in) Operating Activities	-	953,317	736,505	6,487,874	6,627,974	1,161,911	1,214,319	1,271,891	1,293,900	1,331,608	1,370,411	1,414,280
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	191,079	2,361,042	2,220,042	-	-	1,115,302	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	34,351	35,207	36,084	36,984	37,906	38,851	39,819	12,259	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(1,537,459)	(1,135,000)	(8,885,000)	(8,885,000)	(735,000)	(660,000)	(3,485,000)	(385,000)	(385,000)	(385,000)	(385,000)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(1,503,108)	(908,714)	(6,487,874)	(6,627,974)	(697,094)	(621,149)	(2,329,878)	(372,741)	(385,000)	(385,000)	(385,000)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	-	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	-	(549,791)	(172,209)	(0)	-	464,817	593,170	(1,057,968)	921,159	946,608	985,411	1,029,280
plus: Cash & Cash Equivalents - beginning of year	-	722,000	172,209	-	(0)	(0)	464,817	1,057,968	-	921,159	1,867,767	2,853,178
Cash & Cash Equivalents - end of the year	-	172,209	-	(0)	(0)	464,817	1,057,968	-	921,159	1,867,767	2,853,178	3,882,458
Cash & Cash Equivalents - end of the year	722,000	172,209	-	(0)	(0)	464,817	1,057,968	-	921,159	1,867,767	2,853,178	3,882,458
Investments - end of the year	7,200,000	7,200,000	7,008,921	4,647,880	2,427,838	2,427,838	2,427,838	1,312,536	1,312,536	1,312,536	1,312,536	1,312,536
Cash, Cash Equivalents & Investments - end of the year	7,922,000	7,372,209	7,008,921	4,647,880	2,427,838	2,892,655	3,485,826	1,312,536	2,233,695	3,180,302	4,165,713	5,194,993
Representing:												
- External Restrictions	7,922,343	7,174,840	6,805,141	4,454,329	2,246,820	2,738,189	3,341,745	1,156,596	2,084,206	3,043,499	4,041,974	5,084,936
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	(343)	197,369	203,780	193,550	181,018	154,466	144,081	155,939	149,489	136,803	123,739	110,057
	7,922,000	7,372,209	7,008,921	4,647,880	2,427,838	2,892,655	3,485,826	1,312,536	2,233,695	3,180,302	4,165,713	5,194,993

Narrandera Shire Council
10 Year Financial Plan for the Years ending 30 June 2031
EQUITY STATEMENT - WATER FUND
Scenario: Budget 2021-2031 - Recommended

	Actuals 2019/20 \$	Current Year 2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$	2024/25 \$	Projected Years					2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$	2029/30 \$	2030/31 \$
Opening Balance (as at 1/7)	27,034,000	27,573,000	28,022,055	28,231,271	33,898,456	39,691,803	40,016,538	40,360,620	40,732,651	41,123,510	41,534,394	41,966,170					
Adjustments to opening balance	-	-	-	-	-	-	-	-	-	-	-	-					
Restated opening Balance (as at 1/7)	27,034,000	27,573,000	28,022,055	28,231,271	33,898,456	39,691,803	40,016,538	40,360,620	40,732,651	41,123,510	41,534,394	41,966,170					
Net Operating Result for the Year	374,000	449,055	209,216	5,667,185	5,793,347	324,736	344,082	372,031	390,860	410,884	431,776	476,263					
Adjustments to net operating result	-	-	-	-	-	-	-	-	-	-	-	-					
Restated Net Operating Result for the Year	374,000	449,055	209,216	5,667,185	5,793,347	324,736	344,082	372,031	390,860	410,884	431,776	476,263					
Other Comprehensive Income																	
- Correction of prior period errors	-	-	-	-	-	-	-	-	-	-	-	-					
- Gain (loss) on revaluation of IPP&E	165,000	-	-	-	-	-	-	-	-	-	-	-					
- Gain (loss) on revaluation of available for sale investments	-	-	-	-	-	-	-	-	-	-	-	-					
- Realised (gain) loss on available for sale investments recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-					
- Gain (loss) on revaluation of other reserves	-	-	-	-	-	-	-	-	-	-	-	-					
- Realised (gain) loss from other reserves recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-					
- Impairment loss (reversal) – financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-					
- Realised (gain) loss on financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-					
- Gain/(loss) on revaluation of financial assets at fair value through OCI (other than equity instruments)	-	-	-	-	-	-	-	-	-	-	-	-					
- Gain/(loss) on revaluation of equity instruments at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-					
- Transfers to Income Statement	-	-	-	-	-	-	-	-	-	-	-	-					
- Impairment (loss) reversal relating to I,PP&E	-	-	-	-	-	-	-	-	-	-	-	-					
- Impairment (reversal) of available for sale investments to (from) operating result	-	-	-	-	-	-	-	-	-	-	-	-					
- Joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-	-					
- Other reserves movements	-	-	-	-	-	-	-	-	-	-	-	-					
- Other Movements (combined)	-	-	-	-	-	-	-	-	-	-	-	-					
Other Comprehensive Income	165,000	-	-	-	-	-	-	-	-	-	-	-					
Total Comprehensive Income	539,000	449,055	209,216	5,667,185	5,793,347	324,736	344,082	372,031	390,860	410,884	431,776	476,263					
Distributions to/(contributions from) non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-					
Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-					
Equity - Balance at end of the reporting period	27,573,000	28,022,055	28,231,271	33,898,456	39,691,803	40,016,538	40,360,620	40,732,651	41,123,510	41,534,394	41,966,170	42,442,433					

Narrandera Shire Council
10 Year Financial Plan for the Years ending 30 June 2031
INCOME STATEMENT - SEWER FUND
Scenario: Budget 2021-2031 - Recommended

	Actuals 2019/20	Current Year 2020/21	2021/22	2022/23	2023/24	2024/25	Projected Years					
	\$	\$	\$	\$	\$	\$	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
							\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	1,257,000	1,368,073	1,437,900	1,467,378	1,497,445	1,528,114	1,559,396	1,591,304	1,712,830	1,747,806	1,783,482	1,819,152
User Charges & Fees	157,000	161,500	162,025	166,076	170,228	174,484	178,846	183,317	187,900	192,597	197,412	202,347
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	-	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800
Grants & Contributions provided for Capital Purposes	63,000	220,404	1,673,000	3,023,000	8,000	258,000	508,000	508,000	8,000	8,000	8,000	8,000
Interest & Investment Revenue	29,000	13,900	10,200	15,360	25,600	25,600	28,800	27,200	32,000	35,200	38,400	38,400
Other Income:												
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Rental Income	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	1,506,000	1,783,677	3,302,925	4,691,614	1,721,073	2,005,998	2,294,842	2,329,621	1,960,530	2,003,403	2,047,094	2,087,699
Expenses from Continuing Operations												
Employee Benefits & On-Costs	261,000	667,226	621,484	633,914	646,592	659,524	672,713	686,168	699,891	713,890	728,168	742,731
Borrowing Costs	-	-	-	28,521	26,801	25,049	23,265	21,449	19,600	17,718	15,801	13,850
Materials & Contracts	470,000	264,564	210,100	213,252	216,451	219,698	222,994	226,339	229,733	233,179	236,677	240,228
Depreciation & Amortisation	305,000	311,950	315,527	403,727	411,691	419,814	428,100	436,551	484,121	493,693	503,456	503,456
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	216,000	132,558	156,100	159,222	162,406	165,655	168,968	172,348	175,795	179,311	182,898	182,898
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Loss	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	1,252,000	1,376,298	1,303,211	1,438,636	1,463,941	1,489,740	1,516,040	1,542,855	1,609,140	1,637,791	1,667,000	1,683,163
Operating Result from Continuing Operations	254,000	407,379	1,999,714	3,252,978	257,132	516,258	778,802	786,766	351,390	365,612	380,094	404,536
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	254,000	407,379	1,999,714	3,252,978	257,132	516,258	778,802	786,766	351,390	365,612	380,094	404,536
Net Operating Result before Grants and Contributions provided for Capital Purposes	191,000	186,975	326,714	229,978	249,132	258,258	270,802	278,766	343,390	357,612	372,094	396,536

Narrandera Shire Council 10 Year Financial Plan for the Years ending 30 June 2031 BALANCE SHEET - SEWER FUND Scenario: Budget 2021-2031 - Recommended												
	Actuals	Current Year	Projected Years									
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	95,000	-	1,103,819	308,199	523,287	361,237	-	-	560,862	1,150,523	1,761,909	1,855,473
Investments	800,000	783,684	783,684	783,684	783,684	783,684	755,963	724,778	724,778	724,778	724,778	724,778
Receivables	138,000	137,257	163,679	151,048	158,107	157,802	153,450	155,925	176,697	190,583	205,071	209,872
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000
Contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	1,087,000	974,941	2,105,182	1,296,932	1,519,079	1,356,723	963,413	934,703	1,516,337	2,119,883	2,745,758	2,844,123
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	-	-	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets	-	-	-	-	-	-	-	-	-	-	-	-
Contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	18,896,000	19,415,438	21,904,911	25,871,184	25,809,493	26,389,679	27,461,579	28,175,028	27,840,907	27,497,214	27,143,758	27,340,302
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	18,896,000	19,415,438	21,904,911	25,871,184	25,809,493	26,389,679	27,461,579	28,175,028	27,840,907	27,497,214	27,143,758	27,340,302
TOTAL ASSETS	19,983,000	20,390,379	24,010,093	27,168,116	27,328,572	27,746,402	28,424,992	29,109,731	29,357,244	29,617,097	29,889,516	30,184,425
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	94,955	96,676	98,428	100,212	102,028	103,877	105,759	107,676	109,627	111,613
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	-	-	94,955	96,676	98,428	100,212	102,028	103,877	105,759	107,676	109,627	111,613
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	1,525,045	1,428,369	1,329,941	1,229,729	1,127,702	1,023,825	918,066	810,391	700,764	589,150
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	-	-	1,525,045	1,428,369	1,329,941	1,229,729	1,127,702	1,023,825	918,066	810,391	700,764	589,150
TOTAL LIABILITIES	-	-	1,620,000	1,525,045	1,428,369	1,329,941	1,229,730	1,127,702	1,023,825	918,067	810,391	700,763
Net Assets	19,983,000	20,390,379	22,390,093	25,643,071	25,900,203	26,416,461	27,195,263	27,982,029	28,333,419	28,699,031	29,079,125	29,483,661
EQUITY												
Retained Earnings	11,765,000	12,172,379	14,172,093	17,425,071	17,682,203	18,198,461	18,977,263	19,764,029	20,115,419	20,481,031	20,861,125	21,265,661
Revaluation Reserves	8,218,000	8,218,000	8,218,000	8,218,000	8,218,000	8,218,000	8,218,000	8,218,000	8,218,000	8,218,000	8,218,000	8,218,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	19,983,000	20,390,379	22,390,093	25,643,071	25,900,203	26,416,461	27,195,263	27,982,029	28,333,419	28,699,031	29,079,125	29,483,661
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-

Total Equity	19,983,000	20,390,379	22,390,093	25,643,071	25,900,203	26,416,461	27,195,263	27,982,029	28,333,419	28,699,031	29,079,125	29,483,661
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Narrandera Shire Council 10 Year Financial Plan for the Years ending 30 June 2031 CASH FLOW STATEMENT - SEWER FUND Scenario: Budget 2021-2031 - Recommended												
	Actuals 2019/20	Current Year 2020/21	2021/22	2022/23	2023/24	2024/25	Projected Years					
	\$	\$	\$	\$	\$	\$	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
							\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	1,378,033	1,432,283	1,465,007	1,495,027	1,525,647	1,556,880	1,588,737	1,703,055	1,744,993	1,780,612	1,816,283
User Charges & Fees	-	161,657	161,983	165,754	169,898	174,146	178,499	182,961	187,536	192,223	197,029	201,955
Investment & Interest Revenue Received	-	4,526	(10,564)	30,684	21,290	28,710	36,015	27,647	21,367	24,501	27,165	36,860
Grants & Contributions	-	240,204	1,692,800	3,042,800	27,800	277,800	527,800	527,800	27,800	27,800	27,800	27,800
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Employee Benefits & On-Costs	-	(667,226)	(621,484)	(633,914)	(646,592)	(659,524)	(672,713)	(686,168)	(699,891)	(713,890)	(728,168)	(742,731)
Materials & Contracts	-	(264,564)	(210,100)	(213,252)	(216,451)	(219,698)	(222,994)	(226,339)	(229,733)	(233,179)	(236,677)	(240,228)
Borrowing Costs	-	-	(28,521)	(26,801)	(25,049)	(23,265)	(21,449)	(19,600)	(17,718)	(15,801)	(13,850)	(11,899)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	(132,558)	(156,100)	(159,222)	(162,406)	(165,655)	(168,968)	(172,348)	(175,795)	(179,311)	(182,898)	(186,496)
Net Cash provided (or used in) Operating Activities	-	720,072	2,288,819	3,669,335	661,764	936,377	1,211,254	1,220,842	814,739	845,419	869,062	903,191
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	16,316	-	-	-	-	27,721	31,186	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(831,388)	(2,805,000)	(4,370,000)	(350,000)	(1,000,000)	(1,500,000)	(1,150,000)	(150,000)	(150,000)	(150,000)	(700,000)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(815,072)	(2,805,000)	(4,370,000)	(350,000)	(1,000,000)	(1,472,279)	(1,118,814)	(150,000)	(150,000)	(150,000)	(700,000)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	1,620,000	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	-	-	(94,955)	(96,676)	(98,428)	(100,212)	(102,028)	(103,877)	(105,759)	(107,676)	(109,627)
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	-	1,620,000	(94,955)	(96,676)	(98,428)	(100,212)	(102,028)	(103,877)	(105,759)	(107,676)	(109,627)
Net Increase/(Decrease) in Cash & Cash Equivalents	-	(95,000)	1,103,819	(795,620)	215,088	(162,061)	(361,237)	-	560,862	589,660	611,386	93,564
plus: Cash & Cash Equivalents - beginning of year	-	95,000	(0)	1,103,819	308,199	523,287	361,237	(0)	(0)	560,862	1,150,523	1,761,909
Cash & Cash Equivalents - end of the year	-	(0)	1,103,819	308,199	523,287	361,237	(0)	(0)	560,862	1,150,523	1,761,909	1,855,473
Cash & Cash Equivalents - end of the year	95,000	(0)	1,103,819	308,199	523,287	361,237	(0)	(0)	560,862	1,150,523	1,761,909	1,855,473
Investments - end of the year	800,000	783,684	783,684	783,684	783,684	783,684	755,963	724,778	724,778	724,778	724,778	724,778
Cash, Cash Equivalents & Investments - end of the year	895,000	783,684	1,887,503	1,091,883	1,306,971	1,144,921	755,963	724,778	1,285,640	1,875,300	2,486,687	2,580,251
Representing:												
- External Restrictions	895,466	783,407	848,648	1,045,398	1,267,545	1,105,189	711,879	683,168	1,264,802	1,868,348	2,494,222	2,592,587
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	(466)	277	1,038,855	46,485	39,427	39,732	44,084	41,610	20,838	6,953	(7,535)	(12,336)
	895,000	783,684	1,887,503	1,091,883	1,306,971	1,144,921	755,963	724,778	1,285,640	1,875,300	2,486,687	2,580,251

Narrandera Shire Council 10 Year Financial Plan for the Years ending 30 June 2031 EQUITY STATEMENT - SEWER FUND Scenario: Budget 2021-2031 - Recommended												
	Actuals 2019/20	Current Year 2020/21	2021/22	2022/23	2023/24	2024/25	Projected Years					
	\$	\$	\$	\$	\$	\$	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Opening Balance (as at 1/7)	19,553,000	19,983,000	20,390,379	22,390,093	25,643,071	25,900,203	26,416,461	27,195,263	27,982,029	28,333,419	28,699,031	29,079,125
Adjustments to opening balance	-	-	-	-	-	-	-	-	-	-	-	-
Restated opening Balance (as at 1/7)	19,553,000	19,983,000	20,390,379	22,390,093	25,643,071	25,900,203	26,416,461	27,195,263	27,982,029	28,333,419	28,699,031	29,079,125
Net Operating Result for the Year	254,000	407,379	1,999,714	3,252,978	257,132	516,258	778,802	786,766	351,390	365,612	380,094	404,536
Adjustments to net operating result	-	-	-	-	-	-	-	-	-	-	-	-
Restated Net Operating Result for the Year	254,000	407,379	1,999,714	3,252,978	257,132	516,258	778,802	786,766	351,390	365,612	380,094	404,536
Other Comprehensive Income												
- Correction of prior period errors	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of IPP&E	176,000	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of available for sale investments	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on available for sale investments recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of other reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss from other reserves recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment loss (reversal) – financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of financial assets at fair value through OCI (other than equity instruments)	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of equity instruments at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to Income Statement	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (loss) reversal relating to I,PP&E	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (reversal) of available for sale investments to (from) operating res	-	-	-	-	-	-	-	-	-	-	-	-
- Joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-	-
- Other reserves movements	-	-	-	-	-	-	-	-	-	-	-	-
- Other Movements (combined)	-	-	-	-	-	-	-	-	-	-	-	-
Other Comprehensive Income	176,000	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	430,000	407,379	1,999,714	3,252,978	257,132	516,258	778,802	786,766	351,390	365,612	380,094	404,536
Distributions to/(contributions from) non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	19,983,000	20,390,379	22,390,093	25,643,071	25,900,203	26,416,461	27,195,263	27,982,029	28,333,419	28,699,031	29,079,125	29,483,661

Narrandera Shire Council 10 Year Financial Plan for the Years ending 30 June 2031 INCOME STATEMENT - CONSOLIDATED Scenario: Budget 2021-2031 - Recommended												
	Actuals 2019/20	Current Year 2020/21	2021/22	2022/23	2023/24	2024/25	Projected Years					
	\$	\$	\$	\$	\$	\$	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
							\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	7,839,000	8,065,489	8,252,926	8,463,154	8,680,854	8,906,427	9,087,477	9,272,149	9,549,497	9,743,411	9,941,201	10,138,576
User Charges & Fees	3,193,000	3,371,918	3,338,450	3,497,257	3,669,819	3,846,174	3,942,317	4,040,865	4,141,876	4,245,414	4,351,535	4,460,311
Other Revenues	2,254,000	569,956	523,673	474,664	477,780	456,620	459,376	462,187	465,054	467,979	470,962	470,962
Grants & Contributions provided for Operating Purposes	8,634,000	5,439,709	7,042,738	7,144,589	7,250,755	7,359,042	7,469,493	7,582,152	7,697,062	7,814,268	7,933,817	7,928,016
Grants & Contributions provided for Capital Purposes	2,069,000	13,897,975	7,199,319	9,442,500	6,030,500	543,000	780,500	738,000	238,000	238,000	238,000	238,000
Interest & Investment Revenue	520,000	272,650	213,568	278,550	361,550	370,550	375,750	384,150	388,950	392,150	395,350	395,350
Other Income:												
Net Gains from the Disposal of Assets	322,000	156,831	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500	91,500
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Rental Income	207,000	260,807	276,623	279,037	281,502	284,015	286,580	289,198	291,870	294,506	297,377	297,375
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	25,038,000	32,035,335	26,938,797	29,671,251	26,844,260	21,857,328	22,492,993	22,860,201	22,863,809	23,287,318	23,719,742	24,020,090
Expenses from Continuing Operations												
Employee Benefits & On-Costs	7,783,000	8,350,685	8,415,202	8,601,764	8,767,209	8,935,944	9,108,027	9,283,535	9,462,527	9,645,082	9,831,269	10,023,650
Borrowing Costs	-	4,050	7,525	35,271	32,763	30,212	27,617	24,977	22,293	19,562	16,785	14,015
Materials & Contracts	5,432,000	4,444,379	3,489,336	3,499,994	3,514,411	3,538,968	3,590,983	3,644,955	3,690,453	3,734,456	3,786,314	3,842,894
Depreciation & Amortisation	5,144,000	5,083,525	5,705,096	6,132,693	6,186,779	6,241,887	6,298,035	6,355,243	6,452,482	6,512,651	6,573,959	6,573,959
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	2,336,000	1,875,342	1,851,956	1,794,159	1,829,568	1,950,691	1,902,535	1,940,106	1,978,433	2,109,524	2,057,411	2,057,411
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	20,695,000	19,757,981	19,469,115	20,063,881	20,330,730	20,697,702	20,927,197	21,248,816	21,606,188	22,021,275	22,265,738	22,511,929
Operating Result from Continuing Operations	4,343,000	12,277,354	7,469,682	9,607,370	6,513,530	1,159,626	1,565,796	1,611,385	1,257,621	1,266,043	1,454,004	1,508,161
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	4,343,000	12,277,354	7,469,682	9,607,370	6,513,530	1,159,626	1,565,796	1,611,385	1,257,621	1,266,043	1,454,004	1,508,161
Net Operating Result before Grants and Contributions provided for Capital Purposes	2,274,000	(1,620,621)	270,363	164,870	483,030	616,626	785,296	873,385	1,019,621	1,028,043	1,216,004	1,270,161

Narrandera Shire Council
10 Year Financial Plan for the Years ending 30 June 2031
BALANCE SHEET - CONSOLIDATED
Scenario: Budget 2021-2031 - Recommended

	Actuals 2019/20	Current Year 2020/21	2021/22	2022/23	2023/24	2024/25	Projected Years					
	\$	\$	\$	\$	\$	\$	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
							\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	2,554,000	172,209	1,103,819	560,885	1,537,402	2,629,197	3,549,810	3,363,545	6,429,158	9,414,298	11,356,524	14,219,926
Investments	26,610,000	20,034,679	19,012,838	16,651,796	14,431,755	14,431,755	14,404,034	13,257,546	13,257,546	13,257,546	13,257,546	13,257,546
Receivables	1,909,000	2,763,717	2,146,973	1,721,032	1,738,648	1,779,665	1,812,792	1,811,225	1,880,114	1,944,969	1,996,541	2,045,427
Inventories	603,000	578,657	430,839	431,134	431,952	434,212	440,409	446,869	452,088	457,071	463,166	469,920
Contract assets	398,000	398,000	398,000	398,000	398,000	398,000	398,000	398,000	398,000	398,000	398,000	398,000
Contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	32,074,000	23,947,262	23,092,470	19,762,848	18,537,757	19,672,828	20,605,045	19,277,184	22,416,905	25,471,885	27,471,777	30,390,820
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	263,000	309,356	275,299	240,497	204,815	168,233	130,729	121,293	123,701	126,158	128,663	131,171
Inventories	407,000	408,112	408,112	408,112	408,112	408,112	408,112	408,112	408,112	408,112	408,112	408,112
Contract assets	-	-	-	-	-	-	-	-	-	-	-	-
Contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	204,201,000	226,024,947	235,003,971	247,222,545	254,795,191	254,704,419	255,205,052	257,993,623	255,986,254	254,091,798	253,403,886	251,875,142
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	204,871,000	226,742,414	235,687,382	247,871,153	255,408,118	255,280,764	255,743,893	258,523,028	256,518,067	254,626,068	253,940,661	252,414,425
TOTAL ASSETS	236,945,000	250,689,677	258,779,853	267,634,001	273,945,875	274,953,593	276,348,938	277,800,212	278,934,973	280,097,953	281,412,438	282,805,245
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	1,712,000	1,643,621	1,456,265	1,451,947	1,466,412	1,499,639	1,505,194	1,527,955	1,549,352	1,588,672	1,593,866	1,611,540
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	1,506,000	2,549,919	1,756,160	1,194,510	1,165,392	1,170,735	1,188,746	1,203,500	1,223,894	1,244,727	1,266,008	1,272,091
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	34,000	91,381	187,237	186,984	190,453	193,988	197,590	164,651	163,216	165,994	139,113	111,613
Provisions	2,563,000	2,577,941	2,649,360	2,649,360	2,649,360	2,649,360	2,649,360	2,649,360	2,649,360	2,649,360	2,649,360	2,649,360
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	5,815,000	6,862,862	6,049,022	5,482,801	5,471,617	5,513,721	5,540,890	5,545,467	5,585,822	5,648,753	5,648,346	5,644,605
Non-Current Liabilities												
Payables	3,000	4,276	4,276	4,276	4,276	4,276	4,276	4,276	4,276	4,276	4,276	4,276
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	237,000	670,125	2,102,878	1,915,878	1,725,406	1,531,393	1,333,773	1,169,086	1,005,870	839,877	700,764	589,150
Provisions	72,000	57,059	58,640	58,640	58,640	58,640	58,640	58,640	58,640	58,640	58,640	58,640
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	312,000	731,461	2,165,795	1,978,795	1,788,323	1,594,310	1,396,690	1,232,003	1,068,787	902,794	763,681	652,067
TOTAL LIABILITIES	6,127,000	7,594,323	8,214,817	7,461,595	7,259,939	7,108,031	6,937,580	6,777,469	6,654,609	6,551,546	6,412,027	6,296,671
Net Assets	230,818,000	243,095,354	250,565,036	260,172,406	266,685,936	267,845,562	269,411,358	271,022,743	272,280,364	273,546,407	275,000,412	276,508,573
EQUITY												
Retained Earnings	147,374,000	159,651,354	167,121,036	176,728,406	183,241,936	184,401,562	185,967,358	187,578,743	188,836,364	190,102,407	191,556,412	193,064,573
Revaluation Reserves	83,444,000	83,444,000	83,444,000	83,444,000	83,444,000	83,444,000	83,444,000	83,444,000	83,444,000	83,444,000	83,444,000	83,444,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	230,818,000	243,095,354	250,565,036	260,172,406	266,685,936	267,845,562	269,411,358	271,022,743	272,280,364	273,546,407	275,000,412	276,508,573
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-

Total Equity	230,818,000	243,095,354	250,565,036	260,172,406	266,685,936	267,845,562	269,411,358	271,022,743	272,280,364	273,546,407	275,000,412	276,508,573
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Narrandera Shire Council 10 Year Financial Plan for the Years ending 30 June 2031 CASH FLOW STATEMENT - CONSOLIDATED Scenario: Budget 2021-2031 - Recommended												
	Actuals 2019/20	Current Year 2020/21	2021/22	2022/23	2023/24	2024/25	Projected Years					
	\$	\$	\$	\$	\$	\$	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
							\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	7,791,000	8,466,447	8,250,820	8,457,786	8,674,971	8,899,987	9,087,028	9,271,691	9,541,873	9,742,791	9,940,569	10,138,012
User Charges & Fees	3,308,000	3,356,050	3,335,664	3,484,848	3,656,599	3,831,526	3,938,368	4,036,817	4,137,727	4,241,162	4,347,176	4,455,843
Investment & Interest Revenue Received	683,000	202,566	225,202	297,170	350,548	359,633	369,845	381,783	351,718	356,750	373,895	364,758
Grants & Contributions	13,117,000	19,231,472	13,994,276	16,408,790	13,270,055	7,901,880	8,253,765	8,322,854	7,939,487	8,056,782	8,176,421	8,165,793
Bonds & Deposits Received	93,000	-	-	-	-	-	-	-	-	-	-	-
Other	3,974,000	710,920	867,460	798,783	757,262	740,608	740,924	746,494	751,537	757,061	762,695	764,187
Payments:												
Employee Benefits & On-Costs	(7,702,809)	(8,444,964)	(8,340,626)	(8,598,809)	(8,764,591)	(8,933,274)	(9,105,304)	(9,280,758)	(9,459,695)	(9,642,194)	(9,828,323)	(10,020,642)
Materials & Contracts	(5,389,809)	(4,377,325)	(3,534,684)	(3,511,921)	(3,508,206)	(3,515,927)	(3,599,031)	(3,636,550)	(3,682,329)	(3,708,698)	(3,795,231)	(3,840,296)
Borrowing Costs	-	(4,050)	(7,525)	(35,271)	(32,763)	(30,212)	(27,617)	(24,977)	(22,293)	(19,562)	(16,785)	(14,015)
Bonds & Deposits Refunded	(11,000)	-	-	-	-	-	-	-	-	-	-	-
Other	(3,743,009)	(1,872,451)	(1,852,020)	(1,794,422)	(1,829,459)	(1,950,244)	(1,902,757)	(1,939,990)	(1,978,315)	(2,109,040)	(2,057,651)	(2,057,411)
Net Cash provided (or used in) Operating Activities	12,121,000	17,268,667	12,938,568	15,506,954	12,574,416	7,303,977	7,755,221	7,877,363	7,579,711	7,675,052	7,902,766	7,956,230
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	30,133,000	6,575,321	1,021,841	2,361,042	2,220,042	-	27,721	1,146,488	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	757,000	374,400	398,550	350,500	353,950	491,400	451,850	437,250	363,750	326,600	585,850	330,050
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	(34,351)	(35,207)	(36,984)	(36,984)	(37,906)	(38,851)	(39,819)	(12,259)	-	-	-
Deferred Debtors Receipts	1,000	34,351	35,207	36,984	36,984	37,906	38,851	39,819	12,259	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	(33,350,809)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(9,428,009)	(27,125,041)	(14,991,170)	(18,610,267)	(14,021,875)	(6,551,015)	(7,159,018)	(9,489,564)	(4,717,363)	(4,853,295)	(6,380,397)	(5,283,765)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(11,887,809)	(20,175,320)	(13,570,779)	(15,898,725)	(11,447,883)	(6,059,615)	(6,679,447)	(7,905,826)	(4,353,613)	(4,526,695)	(5,794,547)	(4,953,715)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	550,000	1,620,000	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(25,138)	(56,179)	(151,163)	(150,015)	(152,567)	(155,161)	(157,801)	(160,485)	(163,216)	(165,994)	(139,113)
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	524,862	1,563,821	(151,163)	(150,015)	(152,567)	(155,161)	(157,801)	(160,485)	(163,216)	(165,994)	(139,113)
Net Increase/(Decrease) in Cash & Cash Equivalents	234,000	(2,381,791)	931,610	(542,934)	976,517	1,091,795	920,613	(186,265)	3,065,613	2,985,141	1,942,225	2,863,403
plus: Cash & Cash Equivalents - beginning of year	2,320,000	2,554,000	172,209	1,103,819	560,885	1,537,402	2,629,197	3,549,810	3,363,545	6,429,158	9,414,298	11,356,524
Cash & Cash Equivalents - end of the year	2,554,000	172,209	1,103,819	560,885	1,537,402	2,629,197	3,549,810	3,363,545	6,429,158	9,414,298	11,356,524	14,219,926
Cash & Cash Equivalents - end of the year	2,554,000	172,209	1,103,819	560,885	1,537,402	2,629,197	3,549,810	3,363,545	6,429,158	9,414,298	11,356,524	14,219,926
Investments - end of the year	26,610,000	20,034,679	19,012,838	16,651,796	14,431,755	14,431,755	14,404,034	13,257,546	13,257,546	13,257,546	13,257,546	13,257,546
Cash, Cash Equivalents & Investments - end of the year	29,164,000	20,206,888	20,116,657	17,212,681	15,969,157	17,060,952	17,953,844	16,621,091	19,686,704	22,671,844	24,614,070	27,477,472
Representing:												
- External Restrictions	14,685,433	11,286,745	12,642,468	10,188,128	8,643,941	9,371,233	10,054,051	8,337,596	10,317,404	12,361,579	14,476,762	16,129,479
- Internal Restrictions	13,382,430	8,431,020	7,090,654	6,942,974	7,162,118	7,293,831	7,272,757	7,319,849	7,901,865	8,409,710	7,648,935	8,369,724
- Unrestricted	1,096,137	489,123	383,536	81,580	163,098	395,888	627,036	963,646	1,467,415	1,900,556	2,488,373	2,978,270
29,164,000	20,206,888	20,116,657	17,212,681	15,969,157	17,060,952	17,953,844	16,621,091	19,686,704	22,671,844	24,614,070	27,477,472	

Narrandera Shire Council 10 Year Financial Plan for the Years ending 30 June 2031 EQUITY STATEMENT - CONSOLIDATED Scenario: Budget 2021-2031 - Recommended												
	Actuals 2019/20	Current Year 2020/21	2021/22	2022/23	2023/24	2024/25	Projected Years					
	\$	\$	\$	\$	\$	\$	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Opening Balance (as at 1/7)	254,002,000	230,818,000	243,095,354	250,565,036	260,172,406	266,685,936	267,845,562	269,411,358	271,022,743	272,280,364	273,546,407	275,000,412
Adjustments to opening balance	(256,000)	-	-	-	-	-	-	-	-	-	-	-
Restated opening Balance (as at 1/7)	253,746,000	230,818,000	243,095,354	250,565,036	260,172,406	266,685,936	267,845,562	269,411,358	271,022,743	272,280,364	273,546,407	275,000,412
Net Operating Result for the Year	4,343,000	12,277,354	7,469,682	9,607,370	6,513,530	1,159,626	1,565,796	1,611,385	1,257,621	1,266,043	1,454,004	1,508,161
Adjustments to net operating result	-	-	-	-	-	-	-	-	-	-	-	-
Restated Net Operating Result for the Year	4,343,000	12,277,354	7,469,682	9,607,370	6,513,530	1,159,626	1,565,796	1,611,385	1,257,621	1,266,043	1,454,004	1,508,161
Other Comprehensive Income												
- Correction of prior period errors	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of IPP&E	(27,271,000)	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of available for sale investments	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on available for sale investments recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Gain (loss) on revaluation of other reserves	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss from other reserves recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment loss (reversal) – financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Realised (gain) loss on financial assets at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of financial assets at fair value through OCI (other than equity instruments)	-	-	-	-	-	-	-	-	-	-	-	-
- Gain/(loss) on revaluation of equity instruments at fair value through OCI	-	-	-	-	-	-	-	-	-	-	-	-
- Transfers to Income Statement	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (loss) reversal relating to I,PP&E	-	-	-	-	-	-	-	-	-	-	-	-
- Impairment (reversal) of available for sale investments to (from) operating res	-	-	-	-	-	-	-	-	-	-	-	-
- Joint ventures and associates	-	-	-	-	-	-	-	-	-	-	-	-
- Other reserves movements	-	-	-	-	-	-	-	-	-	-	-	-
- Other Movements (combined)	-	-	-	-	-	-	-	-	-	-	-	-
Other Comprehensive Income	(27,271,000)	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	(22,928,000)	12,277,354	7,469,682	9,607,370	6,513,530	1,159,626	1,565,796	1,611,385	1,257,621	1,266,043	1,454,004	1,508,161
Distributions to/(contributions from) non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	230,818,000	243,095,354	250,565,036	260,172,406	266,685,936	267,845,562	269,411,358	271,022,743	272,280,364	273,546,407	275,000,412	276,508,573

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CASH - RESERVE BALANCES 30-JUNE-2021

CLASS OF RESERVE	Balance 30 Jun 2020	Budget Movement 20/21	Other	Carry over	Sept	Dec	March	Net Transfer 20/21	Balance 30 Jun 2021	21/22 Budget Movement	Forecast Balance 30 Jun 2022	22/23 Budget Movement	Forecast Balance 30 Jun 2023
GENERAL FUND - DETAILS													
Employee's Leave Entitlement													
Employee's Leave Entitlement	\$ 1,229,888.00							\$ -	\$ 1,229,888.00		\$ 1,229,888.00		\$ 1,229,888.00
Construction of Buildings													
Shire Property	\$ 618,153.00						\$ 45,370.00	\$ 45,370.00	\$ 663,523.00	-\$ 60,000.00	\$ 603,523.00	-\$ 96,412.00	\$ 507,111.00
Visitor Centre Services	\$ 243,704.00	-\$ 243,704.00						-\$ 243,704.00	\$ -		\$ -		\$ -
Plant Replacement													
Plant Replacement	\$ 1,766,131.40	-\$ 303,492.00			\$ 4,976.00		\$ 15,000.00	-\$ 283,516.00	\$ 1,482,615.40	-\$ 364,875.00	\$ 1,117,740.40	\$ 53,732.00	\$ 1,171,472.40
Information Technology													
Office Furniture & Equipment	\$ 56,746.00							\$ -	\$ 56,746.00	-\$ 56,746.00	\$ -		\$ -
Computer Replacement	\$ 474,299.40	-\$ 215,000.00					\$ 14,000.00	-\$ 201,000.00	\$ 273,299.40	\$ 146,471.00	\$ 419,770.40	-\$ 250,000.00	\$ 169,770.40
Carry Over Works													
Track Maintenance - Bike and Hike	\$ 17,500.00							\$ -	\$ 17,500.00		\$ 17,500.00		\$ 17,500.00
Carry Over Operating Program	\$ 60,599.50			-\$ 60,599.50				-\$ 60,599.50	-\$ 0.00		-\$ 0.00		-\$ 0.00
Carry Over Capital Program	\$ 1,098,254.25			-\$ 1,098,254.25				-\$ 1,098,254.25	-\$ 0.00		-\$ 0.00		-\$ 0.00
Other Internal Reserves													
Closure of Teloca Fund	\$ 263,000.00			-\$ 263,000.00				-\$ 263,000.00	\$ -		\$ -		\$ -
Street Camera Replacement	\$ 1,000.00							\$ -	\$ 1,000.00	-\$ 1,000.00	\$ -		\$ -
Election & Integrated Planning Exp	\$ 26,000.00	\$ 96,500.00						\$ 96,500.00	\$ 122,500.00	-\$ 122,500.00	\$ -		\$ -
Public Art & Festive Tree Maintenance	\$ -	\$ 20,000.00						\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00	\$ 20,000.00	\$ 60,000.00
Future Capital Works	\$ -						\$ 199,112.00	\$ 199,112.00	\$ 199,112.00	-\$ 125,000.00	\$ 74,112.00	-\$ 15,000.00	\$ 59,112.00
Major Sporting & Other Events	\$ 26,000.00							\$ -	\$ 26,000.00		\$ 26,000.00		\$ 26,000.00
Narrandera CBD Beautification	\$ 35,000.00							\$ -	\$ 35,000.00		\$ 35,000.00		\$ 35,000.00
Sale of Water Allocations	\$ 1,190,507.22	-\$ 200,000.00	-\$ 50,000.00				\$ 202,959.00	-\$ 47,041.00	\$ 1,143,466.22	-\$ 450,000.00	\$ 693,466.22	-\$ 125,000.00	\$ 568,466.22
Sale of Southern Phone Shares	\$ 785,714.00	-\$ 376,888.00						-\$ 376,888.00	\$ 408,826.00		\$ 408,826.00		\$ 408,826.00
Narrandera Business Centre Master Plan	\$ 1,970,287.03			-\$ 166,451.00			\$ 166,451.00	\$ -	\$ 1,970,287.03		\$ 1,970,287.03		\$ 1,970,287.03
Lake Talbot Pool Master Plan	\$ -						\$ 136,000.00	\$ 136,000.00	\$ 136,000.00	-\$ 136,000.00	\$ -		\$ -
Delivery of Aged strategies	\$ 666,436.88			-\$ 518,392.00				-\$ 518,392.00	\$ 148,044.88		\$ 148,044.88		\$ 148,044.88
Promotion & Marketing	\$ 12,278.00						\$ 11,100.00	\$ 11,100.00	\$ 23,378.00		\$ 23,378.00		\$ 23,378.00
Marie Bashir Master Plan Update	\$ 10,000.00							\$ -	\$ 10,000.00		\$ 10,000.00		\$ 10,000.00
MR80/Karawatha Drive Upgrade	\$ 15,000.00							\$ -	\$ 15,000.00		\$ 15,000.00		\$ 15,000.00
Financial Assistance Grant	\$ 2,557,207.00					-\$ 2,557,207.00		-\$ 2,557,207.00	\$ -		\$ -		\$ -
355 Committee - Barellan Museum	\$ 3,453.24							\$ -	\$ 3,453.24		\$ 3,453.24		\$ 3,453.24
355 Committee - Koala Committee	\$ 17,298.06							\$ -	\$ 17,298.06		\$ 17,298.06		\$ 17,298.06
355 Committee - Railway Station Commitment	\$ 7,892.56							\$ -	\$ 7,892.56		\$ 7,892.56		\$ 7,892.56
355 Committee - Parkside Museum	\$ 3,133.00							\$ -	\$ 3,133.00		\$ 3,133.00		\$ 3,133.00
355 Committee - Barellan Hall	\$ 20,934.51							\$ -	\$ 20,934.51		\$ 20,934.51		\$ 20,934.51
355 Committee -Grong Grong Community Hall	\$ 950.92							\$ -	\$ 950.92		\$ 950.92		\$ 950.92
Domestic Violence Committee	\$ 186.90							\$ -	\$ 186.90		\$ 186.90		\$ 186.90
Building Maintenance & Repair													
Narrandera Park Landscape	\$ 21,804.00							\$ -	\$ 21,804.00	-\$ 21,804.00	\$ -		\$ -
Building Renewal Works 18/19 Budget	\$ 74,187.00							\$ -	\$ 74,187.00	-\$ 74,187.00	\$ -		\$ -
Community Activities													
N'dra Cemetery - Perpetual mtnc all	\$ 347,587.82							\$ -	\$ 347,587.82	-\$ 20,000.00	\$ 327,587.82		\$ 327,587.82
N'dra Cemetery - Capital Works	\$ 24,776.00	-\$ 24,776.00						-\$ 24,776.00	\$ -		\$ -		\$ -
New Street Lights	\$ 9,724.00							\$ -	\$ 9,724.00		\$ 9,724.00		\$ 9,724.00
Property Development													
Property Development (Red Hill)	\$ 175,169.00							\$ -	\$ 175,169.00		\$ 175,169.00		\$ 175,169.00
Quarry Rehabilitation													
Quarry Rehabilitation	\$ 33,635.00							\$ -	\$ 33,635.00	\$ 15,000.00	\$ 48,635.00	\$ 15,000.00	\$ 63,635.00
Domestic Waste Management													
Narrandera Waste Depot	\$ 1,778,359.03	-\$ 1,182,678.00		-\$ 191,276.00	\$ 3,137.00	-\$ 6,070.00	-\$ 90,058.41	-\$ 1,466,945.41	\$ 311,413.62	\$ 180,658.00	\$ 492,071.62	\$ 183,589.00	\$ 675,660.62
Narrandera Waste Depot - Excavation	\$ 104,704.00							\$ -	\$ 104,704.00		\$ 104,704.00		\$ 104,704.00
Narrandera Waste Depot - Rehabilitation	\$ 368,644.00							\$ -	\$ 368,644.00		\$ 368,644.00		\$ 368,644.00
Barellan Waste Depot	\$ 120,278.00							\$ -	\$ 120,278.00	-\$ 87,000.00	\$ 33,278.00		\$ 33,278.00

CASH - RESERVE BALANCES 30-JUNE-2021

CLASS OF RESERVE	Balance 30 Jun 2020	Budget Movement 20/21	Other	Carry over	Sept	Dec	March	Net Transfer 20/21	Balance 30 Jun 2021	21/22 Budget Movement	Forecast Balance 30 Jun 2022	22/23 Budget Movement	Forecast Balance 30 Jun 2023
Barellan Waste Depot - Excavation	\$ 36,592.00							\$ -	\$ 36,592.00		\$ 36,592.00		\$ 36,592.00
Barellan Waste Depot - Rehabilitation	\$ 53,429.00							\$ -	\$ 53,429.00		\$ 53,429.00		\$ 53,429.00
Narrandera Depot Compactor Expenses	\$ 48,379.00							\$ -	\$ 48,379.00		\$ 48,379.00		\$ 48,379.00
Grong Grong Waste Depot Rehabilitation	\$ 73,876.00							\$ -	\$ 73,876.00		\$ 73,876.00		\$ 73,876.00
Crown Reserves													
Lake Talbot Tourist Park	\$ 274,139.61	-\$ 156,067.00		-\$ 15,524.00	-\$ 9,580.20	\$ 10,000.00	\$ 15,524.00	-\$ 155,647.20	\$ 118,492.41	\$ 61,760.00	\$ 180,252.41	\$ 81,515.00	\$ 261,767.41
Stormwater													
Narrandera Stormwater Reserve	\$ 540,884.35	\$ 63,150.00		-\$ 117,955.00	\$ 350.00	-\$ 1,212.00	\$ 17,233.00	-\$ 38,434.00	\$ 502,450.35	-\$ 24,475.00	\$ 477,975.35	\$ 63,525.00	\$ 541,500.35
Barellan Stormwater Reserve	\$ -	\$ 8,850.00						\$ 8,850.00	\$ 8,850.00	\$ 8,850.00	\$ 17,700.00	\$ 8,850.00	\$ 26,550.00
Unspent Internal Loans													
Developer Contributions													
Section 94A	\$ 172,359.08			-\$ 5,000.00			\$ 5,000.00	\$ -	\$ 172,359.08	\$ 391,000.00	\$ 563,359.08	\$ 315,000.00	\$ 878,359.08
Bonds, Retentions & Trusts													
Kaniva Quarry	\$ 30,000.00							\$ -	\$ 30,000.00		\$ 30,000.00		\$ 30,000.00
Tourist Trust	\$ 32,050.56							\$ -	\$ 32,050.56		\$ 32,050.56		\$ 32,050.56
Arts Centre Trust	\$ 67,491.06						-\$ 14,337.48	-\$ 14,337.48	\$ 53,153.58		\$ 53,153.58		\$ 53,153.58
Sale of Land	\$ 4,778.15							\$ -	\$ 4,778.15		\$ 4,778.15		\$ 4,778.15
Slide Replacement Retention	\$ 85,000.35						\$ 29,619.06	\$ 29,619.06	\$ 114,619.41		\$ 114,619.41		\$ 114,619.41
BrIn Pool Retention	\$ 4,888.10						-\$ 1,396.00	-\$ 1,396.00	\$ 3,492.10		\$ 3,492.10		\$ 3,492.10
External Restrictions (Note 6 order)													
Water Fund													
Asset Replacement	\$ 7,327,622.31	-\$ 103,558.00	-\$ 294,661.75	-\$ 3,950.00	\$ 10,479.00	-\$ 100,000.00	-\$ 1,000.00	-\$ 492,690.75	\$ 6,834,931.56	-\$ 379,699.00	\$ 6,455,232.56	-\$ 2,360,812.00	\$ 4,094,420.56
Carry Over Works	\$ 274,812.00	\$ -	\$ -	-\$ 274,812.00	\$ -	\$ -	\$ -	-\$ 274,812.00	\$ -	\$ -	\$ -		\$ -
Section 64	\$ 319,908.83	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 339,908.83	\$ 10,000.00	\$ 349,908.83	\$ 10,000.00	\$ 359,908.83
Sewer Fund													
Asset Replacement	\$ 398,596.78	\$ 16,052.00	\$ -	\$ -	\$ 11,873.00	\$ -	\$ 271,500.00	\$ 299,425.00	\$ 698,021.78	\$ 57,241.00	\$ 755,262.78	\$ 188,750.00	\$ 944,012.78
Carry Over Works	\$ 419,484.00	\$ -	\$ -	-\$ 419,484.00	\$ -	\$ -	\$ -	-\$ 419,484.00	\$ -	\$ -	\$ -		\$ -
Section 64	\$ 77,384.98	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00	\$ 85,384.98	\$ 8,000.00	\$ 93,384.98	\$ 8,000.00	\$ 101,384.98
General Fund - External Restrictions													
Specific Purpose Unexpended Grants (from separate she	\$ 948,703.41	-\$ 8,578.00	\$ -	-\$ 201,224.60	\$ -	\$ 41,000.00	\$ 12,000.00	-\$ 156,802.60	\$ 791,900.81	\$ 84,398.00	\$ 876,298.81	\$ 49,843.00	\$ 926,141.00
RMS Contributions	\$ 116,851.68	\$ -	\$ -	-\$ 116,851.68	\$ -	\$ -	\$ -	-\$ 116,851.68	\$ -	\$ -	\$ -	\$ -	\$ -
Unspent grant & contributions Liability	\$ 1,506,046.00	\$ -	\$ -	-\$ 1,506,046.00	\$ -	\$ -	\$ -	-\$ 1,506,046.00	\$ -	\$ -	\$ -	\$ -	\$ -
Other Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Contributions	\$ 172,359.08	\$ -	\$ -	-\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 172,359.08	\$ 391,000.00	\$ 563,359.08	\$ 315,000.00	\$ 878,359.08
Domestic Waste Management	\$ 2,584,261.03	-\$ 1,182,678.00	\$ -	-\$ 191,276.00	\$ 3,137.00	-\$ 6,070.00	-\$ 90,058.41	-\$ 1,466,945.41	\$ 1,117,315.62	\$ 93,658.00	\$ 1,210,973.62	\$ 183,589.00	\$ 1,394,562.62
Stormwater	\$ 540,884.35	\$ 72,000.00	\$ -	-\$ 117,955.00	\$ 350.00	-\$ 1,212.00	\$ 17,233.00	-\$ 29,584.00	\$ 511,300.35	-\$ 15,625.00	\$ 495,675.35	\$ 72,375.00	\$ 568,050.35
Crown Reserves	\$ 274,139.61	-\$ 156,067.00	\$ -	-\$ 15,524.00	-\$ 9,580.20	\$ 10,000.00	\$ 15,524.00	-\$ 155,647.20	\$ 118,492.41	\$ 61,760.00	\$ 180,252.41	\$ 81,515.00	\$ 261,767.41
Total External Restrictions	\$ 14,961,054.06	-\$ 1,334,829.00	-\$ 294,661.75	-\$ 2,852,123.28	\$ 16,258.80	-\$ 56,282.00	\$ 230,198.59	-\$ 4,291,438.64	\$ 10,669,615.42	\$ 310,733.00	\$ 10,980,348.42	-\$ 1,451,740.00	\$ 9,528,607.61
Internal Restrictions (Note 6 order)													
Plant and vehicle replacement	\$ 1,766,131.40	-\$ 303,492.00	\$ -	\$ -	\$ 4,976.00	\$ -	\$ 15,000.00	-\$ 283,516.00	\$ 1,482,615.40	-\$ 364,875.00	\$ 1,117,740.40	\$ 53,732.00	\$ 1,171,472.40
Employee Leave Entitlements	\$ 1,229,888.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,229,888.00	\$ -	\$ 1,229,888.00	\$ -	\$ 1,229,888.00
Carry over works	\$ 1,176,353.75	\$ -	\$ -	-\$ 1,158,853.75	\$ -	\$ -	\$ -	-\$ 1,158,853.75	\$ 17,500.00	\$ -	\$ 17,500.00	\$ -	\$ 17,500.00
Building Maintenance & Repair	\$ 95,991.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,991.00	-\$ 95,991.00	\$ -	\$ -	\$ -
Community Activities	\$ 382,087.82	-\$ 24,776.00	\$ -	\$ -	\$ -	\$ -	\$ -	-\$ 24,776.00	\$ 357,311.82	-\$ 20,000.00	\$ 337,311.82	\$ -	\$ 337,311.82
Construction of Buildings	\$ 861,857.00	-\$ 243,704.00	\$ -	\$ -	\$ -	\$ -	\$ 45,370.00	-\$ 198,334.00	\$ 663,523.00	-\$ 60,000.00	\$ 603,523.00	-\$ 96,412.00	\$ 507,111.00
Information Technology	\$ 531,045.40	-\$ 215,000.00	\$ -	\$ -	\$ -	\$ -	\$ 14,000.00	-\$ 201,000.00	\$ 330,045.40	\$ 89,725.00	\$ 419,770.40	-\$ 250,000.00	\$ 169,770.40
Property Development	\$ 175,169.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,169.00	\$ -	\$ 175,169.00	\$ -	\$ 175,169.00
Other	\$ 5,030,072.32	-\$ 460,388.00	-\$ 50,000.00	-\$ 947,843.00	\$ -	\$ -	\$ 715,622.00	-\$ 742,609.00	\$ 4,287,463.32	-\$ 814,500.00	\$ 3,472,963.32	-\$ 120,000.00	\$ 3,352,963.32
Quarry	\$ 33,635.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,635.00	\$ 15,000.00	\$ 48,635.00	\$ 15,000.00	\$ 63,635.00
Recreational Facilities	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
Roads Refurbishment	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00
Financial Assistance Grant	\$ 2,557,207.00	\$ -	\$ -	\$ -	\$ -	-\$ 2,557,207.00	\$ -	-\$ 2,557,207.00	\$ -	\$ -	\$ -	\$ -	\$ -
Bonds, Retentions & Trusts	\$ 224,208.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,885.58	\$ 13,885.58	\$ 238,093.80	\$ -	\$ 238,093.80	\$ -	\$ 238,093.80
Total Internal Restrictions	\$ 14,088,645.91	-\$ 1,247,360.00	-\$ 50,000.00	-\$ 2,106,696.75	\$ 4,976.00	-\$ 2,557,207.00	\$ 803,877.58	-\$ 5,152,410.17	\$ 8,936,235.74	-\$ 1,250,641.00	\$ 7,685,594.74	-\$ 397,680.00	\$ 7,287,914.74
Total Restrictions	\$ 29,049,699.97	-\$ 2,582,189.00	-\$ 344,661.75	-\$ 4,958,820.03	\$ 21,234.80	-\$ 2,613,489.00	\$ 1,034,076.17	-\$ 9,443,848.81	\$ 19,605,851.16	-\$ 939,908.00	\$ 18,665,943.16	-\$ 743,737.00	\$ 16,816,522.35

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No.	Dept	Fund	New / Renewal	Project	Project Total	Capital Funding FY 21/22					Capital Funding FY 22/23					Capital Funding FY 23/24					Capital Funding FY 24/25					
						Budget	Revenue	Reserve	Capital Grant/Cont.	Loan	Budget	Revenue	Reserve	Capital Grant/Cont.	Loan	Budget	Revenue	Reserve	Capital Grant/Cont.	Loan	Budget	Revenue	Reserve	Capital Grant/Cont.	Loan	
Information Services																										
1	IS	GF	Renewal	Replace Desktops/Laptops	\$ 80,000	\$ 20,000	\$ 20,000				\$ 20,000	\$ 20,000				\$ 20,000	\$ 20,000				\$ 20,000	\$ 20,000				
2	IS	GF	Renewal	Councillor iPad Project	\$ 20,000	\$ 5,000	\$ 5,000				\$ 15,000	\$ -	\$ 15,000													
3	IS	GF	Renewal	Replacement Workgroup Printers	\$ 2,000											\$ 2,000	\$ 2,000									
4	IS	GF	Renewal	Software Licencing	\$ 70,000	\$ 20,000	\$ 20,000				\$ 10,000	\$ 10,000				\$ 10,000	\$ 10,000				\$ 30,000	\$ 30,000				
5	IS	GF	Renewal	Replace Backup Hardware	\$ 5,000																\$ 5,000	\$ 5,000				
6	IS	GF	Renewal	GIS Instruments	\$ 20,000						\$ 20,000	\$ 20,000														
7	IS	GF	Renewal	Replace Firewall	\$ 35,000	\$ 35,000	\$ 35,000																			
8	IS	GF	Renewal	Secure Wireless Network	\$ 15,000	\$ 15,000	\$ 15,000																			
9	IS	GF	Renewal	Upgrade Phone System	\$ 60,000																\$ 60,000	\$ 60,000				
10	IS	GF	Renewal	Replace Network Switches	\$ 35,000	\$ 25,000	\$ 25,000				\$ 10,000	\$ 10,000														
11	IS	GF	Renewal	Website revamp	\$ 50,000											\$ 50,000	\$ 50,000									
12	IS	GF	Renewal	Business Continuity Site	\$ 30,000																\$ 30,000	\$ 30,000				
13	IS	GF	Renewal	Server Backup System Replacement	\$ 35,000											\$ 35,000	\$ 35,000									
14	IS	GF	Renewal	Sophos Intercept X	\$ 15,000						\$ 15,000	\$ 15,000														
15	IS	GF	New	DR Planning	\$ 5,000	\$ 5,000	\$ 5,000																			
16	IS	GF	New	Data Safe	\$ 2,000						\$ 2,000	\$ 2,000														
17	IS	GF	New	IT Review	\$ 5,000																\$ 5,000	\$ 5,000				
18	IS	GF	New	Mobile Device Management	\$ 10,000	\$ 10,000	\$ 10,000																			
19	IS	GF	New	GDA Dataset Transition	\$ 5,000						\$ 5,000	\$ 5,000														
20	IS	GF	Renewal	Integrated Software System	\$ 270,000	\$ 20,000	\$ 20,000				\$ 250,000	\$ -	\$ 250,000													
21	IS	GF	New	GIS Imagery	\$ 10,000	\$ 10,000	\$ 10,000																			
Total - Information Services					\$ 779,000	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ 347,000	\$ 82,000	\$ 265,000	\$ -	\$ -	\$ 117,000	\$ 117,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	
Street Cameras																										
22	SC	GF	New	CCTV Review	\$ 5,000																\$ 5,000	\$ 5,000				
23	SC	GF	Renewal	Two Cameras Marie Bashir Park Grandstand	\$ 4,000						\$ 4,000	\$ 4,000														
24	SC	GF	Renewal	CCTV system for the Main Street	\$ 60,000	\$ 60,000	\$ -	\$ 60,000																		
Total - Street Cameras					\$ 69,000	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	
Narandera Landfill																										
25	NL	GF	Renewal	New cell	\$ 45,000																\$ 45,000	\$ -	\$ 45,000			
26	NL	GF	New	Improvement works Barellan - possible future grant	\$ 87,000	\$ 87,000	\$ -	\$ 87,000																		
Total - Narandera Landfill					\$ 132,000	\$ 87,000	\$ -	\$ 87,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -
Stormwater																										
27	SW	GF	Renewal	Narrandera west Drainage Improvements	\$ 28,000	\$ 28,000	\$ -	\$ 28,000																		
28	SW	GF	Renewal	Drainage Improvements Driscoll Rd	\$ 60,000	\$ 60,000	\$ -	\$ 60,000																		
Total - Stormwater					\$ 88,000	\$ 88,000	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Cemeteries																										
Narandera Cemetery																										
29	NC	GF	New	Furniture - Narandera Cemetery	\$ 10,000	\$ 5,000	\$ 5,000									\$ 5,000	\$ -		\$ 5,000							
30	NC	GF	Renewal	Cemetery mangement plans, master planning, management and mapping software - as per cemetery service review	\$ 140,000	\$ 70,000	\$ 50,000	\$ 20,000			\$ 70,000	\$ 70,000														
Total - Narandera Cemetery					\$ 150,000	\$ 75,000	\$ 55,000	\$ 20,000	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Barellan Cemetery																										
31	BC	GF	New	Furniture	\$ 5,000						\$ 5,000	\$ 5,000														
32	BC	GF	Renewal	Cemetery entrance upgrade	\$ 50,000						\$ 50,000	\$ 50,000														
Total - Barellan Cemetery					\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Public Cemeteries					\$ 205,000	\$ 75,000	\$ 55,000	\$ 20,000	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library																										
33	LB	GF	Renewal	Book & Resources annual replacement	\$ 127,341	\$ 30,896	\$ 30,896				\$ 31,514	\$ 31,514				\$ 32,144	\$ 32,144				\$ 32,787	\$ 32,787				
34	LB	GF	Renewal	Replacement of Computer Seating	\$ 3,000	\$ 3,000	\$ 3,000																			
35	LB	GF	Renewal	Replacement of Service Desk	\$ 5,000											\$ 5,000	\$ 5,000									
Total - Library					\$ 135,341	\$ 33,896	\$ 33,896	\$ -	\$ -	\$ -	\$ 31,514	\$ 31,514	\$ -	\$ -	\$ -	\$ 37,144	\$ 37,144	\$ -	\$ -	\$ -	\$ 32,787	\$ 32,787	\$ -	\$ -	\$ -	
Swimming Pools																										
Lake Talbot Swimming Pool Complex																										
36	LTP	GF	Renewal	Replace Sump well Pump	\$ 7,000											\$ 7,000	\$ 7,000									
37	LTP	GF	Renewal	Remediation Works	\$ 136,000	\$ 136,000	\$ -	\$ 136,000																		
38	LTP	GF	Renewal	Replace Kitchen at Cottage	\$ 25,000																\$ 25,000	\$ 25,000				
39	LTP	GF	Renewal	Renewal of Kiosk decking and hand rails	\$ 60,000											\$ 60,000	\$ 60,000									
40	LTP	GF	Renewal	Renewal of Top Changerooms	\$ 50,000											\$ 50,000	\$ 50,000									
41	LTP	GF	Renewal	Renewal of BBQ Elements	\$ 18,000						\$ 6,000	\$ 6,000				\$ 6,000	\$ 6,000				\$ 6,000	\$ 6,000				
42	LTP	GF	Renewal	Replace Remaining Fencing (370m)	\$ 92,500											\$ 92,500			\$ 92,500							
43	LTP	GF	New	Install new shade structures and seating - Plant Room	\$ 60,000	\$ 60,000	\$ -	\$ 60,000																		
44	LTP	GF	Renewal	Replace Slide Pumps	\$ 6,000											\$ 6,000	\$ 6,000									
Total - Lake Talbot Swimming Pool Complex					\$ 454,500	\$ 196,000	\$ -	\$ 196,000	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 221,500	\$ 129,000	\$ -	\$ 92,500	\$ -	\$ 31,000	\$ 31,000	\$ -	\$ -	\$ -	
Barellan Swimming Pools																										
45	BSP	GF	Renewal	Replace Well Pump	\$ 3,500											\$ 3,500	\$ 3,500									
46	BSP	GF	New	Water play Equipment	\$ 25,000																\$ 25,000	\$ 25,000				
47	BSP	GF	Renewal	Rehabilitate, Refurbish & Paint Kiosk / Toilet including G	\$ 60,000											\$ 60,000	\$ 60,000									
48	BSP	GF	Renewal	Replacement of Pool Cleaner	\$ 10,000						\$ 10,000	\$ 10,000														
49	BSP	GF	Renewal	Safety Signage & Pool Marking to Current Standards	\$ 5,000																\$ 5,000	\$ 5,000				
50	BSP	GF	New	Construction of additional BBQ Shelter	\$ 25,000											\$ 25,000	\$ -		\$ 25,000							
51	BSP	GF	Renewal	Replace Café Furniture	\$ 2,500						\$ 2,500	\$ 2,500														
52	BSP	GF	Renewal	Install irrigation System	\$ 15,000											\$ 15,000	\$ 15,000									
53	BSP	GF	Renewal	Replace Solar heater Pump	\$ 2,000											\$ 1,000	\$ 1,000				\$ 1,000	\$ 1,000				
54	BSP	GF	Renewal	Replacement of Ride on Mower	\$ 8,000																\$ 8,000	\$ 8,000				
Total - Barellan Swimming Pools					\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ -	\$ 104,500	\$ 79,500	\$ -	\$ 25,000	\$ -	\$ 39,000	\$ 39,000	\$ -	\$ -	\$ -	
Total - Swimming Pools					\$ 610,500	\$ 196,000	\$ -	\$ 196,000	\$ -	\$ -	\$ 18,500	\$ 18,500	\$ -	\$ -	\$ -	\$ 326,000	\$ 208,500	\$ -	\$ 117,50,							

Draft Capital Works Program 2021 - 2025

No.	Dept	Fund	New / Renewal	Project	Project Total	Capital Funding FY 23/22					Capital Funding FY 22/23					Capital Funding FY 23/24					Capital Funding FY 24/25				
						Budget	Revenue	Reserve	Capital Grant/Cont.	Loan	Budget	Revenue	Reserve	Capital Grant/Cont.	Loan	Budget	Revenue	Reserve	Capital Grant/Cont.	Loan	Budget	Revenue	Reserve	Capital Grant/Cont.	Loan
Outdoor courts																									
59	ODC	GF	New	Furniture/ shelters	\$ 15,000						\$ 15,000	\$ -		\$ 15,000											
Total - Outdoor courts					\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Barellan Sports Ground																									
60	BSG	GF	Renewal	Lighting Upgrades	\$ 84,000						\$ 84,000	\$ 44,000		\$ 40,000											
61	BSG	GF	New	sealing parking area/ driveway	\$ 30,000						\$ 30,000	\$ -		\$ 30,000											
Total - Barellan Sports Ground					\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,000	\$ 44,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Henry Mathieson Oval																									
62	HMO	GF	New	Off leash dog area	\$ 40,000						\$ 40,000	\$ 10,000		\$ 30,000											
Total - Henry Mathieson Oval					\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 10,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Narrandera Park Oval																									
63	NPO	GF	Renewal	Resurface (couch)	\$ 40,000											\$ 40,000	\$ -		\$ 40,000						
64	NPO	GF	Renewal	Grandstand upgrade	\$ 20,000	\$ 20,000	\$ 8,196	\$ 11,804																	
Total - Narrandera Park Oval					\$ 60,000	\$ 20,000	\$ 8,196	\$ 11,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -		
Brewery Flats Oval																									
65	BFO	GF	New	Brewery Flats Oval	\$ 40,000											\$ 40,000	\$ 40,000								
Total - Brewery Flats Oval					\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total - Sportsgrounds					\$ 435,000	\$ 115,000	\$ 8,196	\$ 106,804	\$ -	\$ -	\$ 215,000	\$ 54,000	\$ -	\$ 161,000	\$ -	\$ 90,000	\$ 50,000	\$ -	\$ 40,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	
Parks and Reserves																									
Marie Bashir park seating and BBQ areas including shelters x2																									
66	MBP	GF	New	Marie Bashir park seating and BBQ areas including shelts	\$ 40,000						\$ 40,000	\$ -		\$ 40,000											
67	MBP	GF	New	Irrigation management system	\$ 250,000	\$ 125,000	\$ 95,000	\$ 30,000			\$ 125,000	\$ -	\$ 125,000												
68	MBP	GF	New	Paths & Lighting	\$ 60,000											\$ 60,000	\$ 60,000								
69	MBP	GF	New	Up Lighting	\$ 15,000											\$ 15,000	\$ -	\$ 15,000							
70	MBP	GF	New	Furniture	\$ 25,000						\$ 25,000	\$ 12,500		\$ 12,500											
71	MBP	GF	New	Powerpoints	\$ 20,000						\$ 20,000	\$ -		\$ 20,000											
Total - Marie Bashir park seating and BBQ areas includ					\$ 410,000	\$ 125,000	\$ 95,000	\$ 30,000	\$ -	\$ -	\$ 210,000	\$ 12,500	\$ 125,000	\$ 72,500	\$ -	\$ 75,000	\$ 60,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -		
Narrandera Parks																									
72	NP	GF	Renewal	Adventure playground upgrades	\$ 25,000	\$ 25,000	\$ -		\$ 25,000																
73	NP	GF	New	Remote Signage	\$ 30,000	\$ 7,500	\$ 7,500				\$ 7,500	\$ 7,500				\$ 7,500	\$ 7,500				\$ 7,500	\$ 7,500			
74	NP	GF	Renewal	Narrandera Playgrounds Upgrades	\$ 20,000	\$ 10,000	\$ -	\$ 10,000								\$ 10,000	\$ 10,000								
Total - Narrandera Parks					\$ 75,000	\$ 42,500	\$ 7,500	\$ 10,000	\$ 25,000	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ 17,500	\$ 17,500	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -		
Barellan Parks																									
75	BP	GF	Renewal	Barellan Playground Upgrades and festive decorations	\$ 18,000	\$ 10,000	\$ 10,000				\$ 3,000	\$ 3,000								\$ 5,000	\$ 5,000				
76	BP	GF	Renewal	BBQ replacement	\$ 8,000											\$ 8,000	\$ 8,000								
77	BP	GF	New	Park Furniture	\$ 10,000											\$ 10,000	\$ 10,000								
78	BP	GF	New	Irrigation System for Main Street trees	\$ 30,000						\$ 10,000	\$ 10,000				\$ 20,000	\$ 20,000								
Total - Barellan Parks					\$ 66,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -		
Grong Grong General Parks																									
79	GGP	GF	Renewal	Park Furniture	\$ 10,000						\$ 5,000	\$ -		\$ 5,000		\$ 5,000	\$ -		\$ 5,000						
Total - Grong Grong General Parks					\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -		
Narrandera Memorial Park & Other Areas																									
80	NMP	GF	New	Lighting and uplighting memorials and trees	\$ 15,000											\$ 15,000	\$ 15,000								
81	NMP	GF	New	Edging lawn areas and garden beds	\$ 20,000						\$ 20,000	\$ 20,000													
82	NMP	GF	New	Larmer St - Irrigation, formalise Driveways, curb etc.	\$ 80,000															\$ 80,000	\$ 80,000				
83	NMP	GF	Renewal	Fountain Maintenance	\$ 50,000						\$ 50,000	\$ 50,000													
84	NMP	GF	New	Festive Light Upgrade/ Renewal	\$ 14,200						\$ 14,200	\$ 14,200													
Total - Narrandera Memorial Park & Other Areas					\$ 179,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,200	\$ 84,200	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -		
Brewery Flats																									
85	BFP	GF	Renewal	Brewery Flats landscaping, furniture replacement, paint	\$ 8,000						\$ 8,000	\$ -		\$ 8,000											
Total - Brewery Flats					\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Playground on the Murrumbidgee																									
86	NMP	GF	New	Northbank Pedestrian Bridge	\$ 283,639	\$ 283,639	\$ -		\$ 283,639																
87	NMP	GF	New	Extension of Bike & Hike Trails	\$ 61,967	\$ 61,967	\$ -		\$ 61,967																
88	NMP	GF	New	Lattice Railway Bridge	\$ 822,000	\$ 822,000	\$ -		\$ 822,000																
89	LTPP	GF	New	LTPP New Playground	\$ 60,741	\$ 60,741	\$ -		\$ 60,741																
Total - Playground on the Murrumbidgee					\$ 1,228,347	\$ 1,228,347	\$ -	\$ -	\$ 1,228,347	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total - Parks and Reserves					\$ 1,976,547	\$ 1,405,847	\$ 112,500	\$ 40,000	\$ 1,253,347	\$ -	\$ 327,700	\$ 117,200	\$ 125,000	\$ 85,500	\$ -	\$ 150,500	\$ 130,500	\$ 15,000	\$ 5,000	\$ -	\$ 92,500	\$ 92,500	\$ -		
Lake Talbot Recreation Area																									
Lake Talbot Recreation area																									
90	LTRA	GF	New	Toilet block landscaping	\$ 20,000	\$ 20,000	\$ -	\$ 20,000																	
91	LTRA	GF	New	Rec Area Improvements	\$ 12,000						\$ 12,000	\$ 12,000													
92	LTRA	GF	New	Deepening Works	\$ 2,000,000	\$ 2,000,000	\$ -		\$ 2,000,000																
93	LTRA	GF	New	Viewing Platform from lookout	\$ 68,000						\$ 68,000	\$ -		\$ 68,000											
94	LTRA	GF	New	Irrigation systems (where Possible)	\$ 15,000															\$ 15,000	\$ 15,000				
Total - Lake Talbot Recreation area					\$ 2,115,000	\$ 2,020,000	\$ -	\$ 20,000	\$ 2,000,000	\$ -	\$ 80,000	\$ 12,000	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -		
Boating																									
95	BOAT	GF	New	Pontoon	\$ 50,000															\$ 50,000	\$ -	\$ 50,000			
Total - Boating					\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -		
Total - Lake Talbot Recreation Area					\$ 2,115,000	\$ 2,020,000	\$ -	\$ 20,000	\$ 2,000,000	\$ -	\$ 80,000	\$ 12,000	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -		
Narrandera Stadium																									
96	NSS	GF	Renewal	Lighting Replacement - Narrandera Stadium	\$ 5,000															\$ 5,000	\$ -	\$ 5,000			
Total - Narrandera Stadium					\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -		
Transport																									
Urban Roads																									
97	UR	GF	Renewal	Urban Roads Construction	\$ 545,562	\$ 131,381	\$ 131,381				\$ 134,666	\$ 134,666				\$ 138,032	\$ 138,032			\$ 141,483	\$ 141,483				
98	UR	GF	New	Urban Roads Construction - Laneways	\$ 169,929	\$ 40,922	\$ 40,922				\$ 41,945	\$ 41,945				\$ 42,994	\$ 42,994			\$ 44,069	\$ 44,069				
99	UR	GF	Renewal	Urban Reseals	\$ 500,843	\$ 120,612	\$ 120,612				\$ 123,627	\$ 123,627				\$ 126,718	\$ 126,718			\$ 129,886	\$ 129,886				
100	UR	GF	Renewal	Urban Pavement Rehabilitation	\$ 550,034	\$ 132,458	\$ 132,458				\$ 135,769	\$ 135,769				\$ 139,164	\$ 139,164			\$ 142,643	\$ 142,643				
101	UR	GF	Renewal	Urban K&G Replacement	\$ 65,439	\$ 15,759	\$ 15,759				\$ 16,153	\$ 16,153				\$ 16,557	\$ 16,557			\$ 16,971	\$ 16,971				
102	UR	GF	Renewal	Urban Footpath Add. Funds To railway overpass	\$ 100,000	\$ 100,000	\$ 100,000																		
103	UR	GF	Renewal	Urban Footpath Replacement	\$ 43,626	\$ 10,506	\$ 10,506				\$ 10,769	\$ 10,769				\$ 11,038	\$ 11,038			\$ 11,314	\$ 11,314				
104	UR	GF	Renewal	Roads to Recovery (25 % of R2R proposed to expend in Urban Area) Grant (Roads to Recovery -Urban)	\$ 1,000,000	\$ 250,000	\$ 250,000				\$ 250,000	\$ 250,000				\$ 250,000	\$ 250,000			\$ 250,000	\$ 250,000				
Total - Urban Roads					\$ 2,975,434	\$ 801,638	\$ 801,638	\$ -	\$ -	\$ -	\$ 712,929	\$ 712,929	\$ -	\$ -	\$ -	\$ 724,502	\$ 724,502	\$ -	\$ -	\$ -	\$ 736,365	\$ 736,365	\$ -		

Draft Capital Works Program 2021 - 2025

3 of 3

No.	Dept	Fund	New / Renewal	Project	Project Total	Capital Funding FY 21/22					Capital Funding FY 22/23					Capital Funding FY 23/24					Capital Funding FY 24/25				
						Budget	Revenue	Reserve	Capital Grant/Cont.	Loan	Budget	Revenue	Reserve	Capital Grant/Cont.	Loan	Budget	Revenue	Reserve	Capital Grant/Cont.	Loan	Budget	Revenue	Reserve	Capital Grant/Cont.	Loan
Rural Local Roads																									
105	RLR	GF	Renewal	Rural Sealed Roads Construction - Revenue (Rural Roads Construction)? - title is inconsistent	\$ 919,505	\$ 206,620	\$ 206,620				\$ 231,786	\$ 231,786				\$ 237,580	\$ 237,580				\$ 243,520	\$ 243,520			
106	RLR	GF	Renewal	Roads Resheeting - (Unsealed rural roads resheeting)	\$ 1,296,338	\$ 297,368	\$ 297,368				\$ 324,802	\$ 324,802				\$ 332,922	\$ 332,922				\$ 341,245	\$ 341,245			
107	RLR	GF	Renewal	Rural Roads Reseals	\$ 639,467	\$ 153,995	\$ 153,995				\$ 157,845	\$ 157,845				\$ 161,791	\$ 161,791				\$ 165,836	\$ 165,836			
108	RLR	GF	Renewal	FCR - Sandigo Kywong school bus route sealing	\$ 454,440	\$ 454,440			\$ 454,440																
109	RLR	GF	Renewal	Roads to Recovery (75 % of R2R proposed to expend on Rural Area) Grant (Roads to Recovery -Rural)	\$ 2,989,448	\$ 747,362	\$ 747,362				\$ 747,362	\$ 747,362				\$ 747,362	\$ 747,362				\$ 747,362	\$ 747,362			
Total - Rural Local Roads					\$ 6,299,198	\$ 1,859,785	\$ 1,405,345	\$ -	\$ 454,440	\$ -	\$ 1,461,795	\$ 1,461,795	\$ -	\$ -	\$ -	\$ 1,479,655	\$ 1,479,655	\$ -	\$ -	\$ -	\$ 1,497,963	\$ 1,497,963	\$ -	\$ -	\$ -
Regional Roads																									
110	RR	GF	Renewal	Regional Roads Capital Works (Capital Component of Bid)	\$ 1,072,800	\$ 268,200	\$ 268,200				\$ 268,200	\$ 268,200				\$ 268,200	\$ 268,200				\$ 268,200	\$ 268,200			
111	RR	GF	Renewal	Repair Grant (with 50 % contribution from Block Grant)	\$ 692,800	\$ 173,200	\$ 88,200		\$ 85,000		\$ 173,200	\$ 88,200		\$ 85,000		\$ 173,200	\$ 88,200		\$ 85,000		\$ 173,200	\$ 88,200		\$ 85,000	
Total - Regional Roads					\$ 1,765,600	\$ 441,400	\$ 356,400	\$ -	\$ 85,000	\$ -	\$ 441,400	\$ 356,400	\$ -	\$ 85,000	\$ -	\$ 441,400	\$ 356,400	\$ -	\$ 85,000	\$ -	\$ 441,400	\$ 356,400	\$ -	\$ 85,000	\$ -
Bridges																									
112	BR	GF	New	Fixing Country Bridges	\$ 1,083,532	\$ 1,083,532	\$ -		\$ 1,083,532							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Bridges					\$ 1,083,532	\$ 1,083,532	\$ -	\$ -	\$ 1,083,532	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lighting																									
113	SL	GF	New	Keisling Lane Festive Light Project	\$ 4,500											\$ 4,500	\$ 4,500								
114	SL	GF	New	LED Street Lighting Replacement	\$ 350,000	\$ 350,000	\$ -	\$ 350,000																	
Total - Lighting					\$ 354,500	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Ancillary Roadworks																									
115	ARW	GF	New	Active Transport - Cycling	\$ 150,000	\$ -	\$ -		\$ -		\$ 50,000	\$ 25,000		\$ 25,000		\$ 50,000	\$ 25,000		\$ 25,000		\$ 50,000	\$ 25,000		\$ 25,000	
116	ARW	GF	New	Active Transport - Walking	\$ 420,000	\$ 270,000	\$ 100,000		\$ 170,000		\$ 50,000	\$ 25,000		\$ 25,000		\$ 50,000	\$ 25,000		\$ 25,000		\$ 50,000	\$ 25,000		\$ 25,000	
117	ARW	GF	New	PAMP - Urban Footpath Cadell st (Tywnam and Audley's	\$ 25,000	\$ 25,000	\$ 25,000																		
Total - Ancillary Roadworks					\$ 570,000	\$ 295,000	\$ 125,000	\$ -	\$ 170,000	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ 50,000	\$ -
Total - Transport					\$ 13,048,264	\$ 4,831,355	\$ 2,688,383	\$ 350,000	\$ 1,792,972	\$ -	\$ 2,716,124	\$ 2,581,124	\$ -	\$ 135,000	\$ -	\$ 2,750,058	\$ 2,615,058	\$ -	\$ 135,000	\$ -	\$ 2,775,727	\$ 2,640,727	\$ -	\$ 135,000	\$ -
Industrial Promotion																									
				Gateway/Entrance signs	\$ 30,000						\$ 10,000	\$ 10,000				\$ 10,000	\$ 10,000				\$ 10,000	\$ 10,000			
Total - Industrial Promotion					\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
Buildings																									
Other Council buildings																									
119	OCB	GF	Renewal	Building renewal and upgrades in portfolio of Manager d	\$ 594,079	\$ 146,000	\$ 71,813	\$ 74,187			\$ 146,412	\$ 100,000	\$ 46,412			\$ 149,340	\$ 149,340				\$ 152,327	\$ 152,327			
120	OCB	GF	New	Solar	\$ 100,000	\$ 100,000	\$ -	\$ 100,000																	
121	OCB	GF	Renewal	Design of additions for the Administration building (sho	\$ 50,000						\$ 50,000		\$ 50,000												
122	OCB	GF	New	Workshop vehicle washbay	\$ 100,000	\$ 100,000	\$ -	\$ 100,000																	
123	OCB	GF	New	Works - New vehicle storage shed	\$ 125,000						\$ 125,000	\$ -	\$ 125,000												
Emergency Operations Centre																									
124	EOC	GF	New	Irrigation System Rear of Building	\$ 7,000											\$ 7,000	\$ 7,000								
Total - Emergency Operations Centre					\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Quarry Communications Tower																									
125	QCT	GF	Renewal	Static Line Replacement & Structural Inspection	\$ 10,000						\$ 10,000	\$ 10,000													
Total - Quarry Communications Tower					\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Buildings					\$ 986,079	\$ 346,000	\$ 71,813	\$ 274,187	\$ -	\$ -	\$ 331,412	\$ 110,000	\$ 221,412	\$ -	\$ -	\$ 156,340	\$ 156,340	\$ -	\$ -	\$ -	\$ 152,327	\$ 152,327	\$ -	\$ -	\$ -
Plant																									
126	Plant	GF	New	OSR New Shed (at Depot)	\$ 125,000	\$ 125,000	\$ -	\$ 125,000																	
127	Plant	GF	New	Boat Purchase LT Rec Area	\$ 10,000	\$ 10,000	\$ -	\$ 10,000																	
128	Plant	GF	New	Light Vehicles	\$ 1,592,361	\$ 462,509	\$ -	\$ 462,509			\$ 235,717	\$ -	\$ 235,717			\$ 375,933	\$ -	\$ 375,933			\$ 518,202	\$ -	\$ 518,202		
129	Plant	GF	New	Trucks & Trailers	\$ 1,114,250	\$ 517,600	\$ -	\$ 517,600			\$ 109,500	\$ -	\$ 109,500			\$ 394,150	\$ -	\$ 394,150			\$ 93,000	\$ -	\$ 93,000		
130	Plant	GF	New	Heavy Plant Sales	\$ 2,397,983	\$ 492,963	\$ -	\$ 492,963			\$ 783,800	\$ -	\$ 783,800			\$ 354,750	\$ -	\$ 354,750			\$ 766,470	\$ -	\$ 766,470		
131	Plant	GF	New	Other Plant Capital	\$ 80,000	\$ 20,000	\$ -	\$ 20,000			\$ 20,000	\$ -	\$ 20,000			\$ 20,000	\$ -	\$ 20,000			\$ 20,000	\$ -	\$ 20,000		
Total - Plant					\$ 5,319,594	\$ 1,628,072	\$ -	\$ 1,628,072	\$ -	\$ -	\$ 1,149,017	\$ -	\$ 1,149,017	\$ -	\$ -	\$ 1,144,833	\$ -	\$ 1,144,833	\$ -	\$ -	\$ 1,397,672	\$ -	\$ 1,397,672	\$ -	\$ -
Water																									
132	WAT	WF	Renewal	Water Main Replacements	\$ 1,200,000	\$ 300,000	\$ -	\$ 300,000			\$ 300,000	\$ -	\$ 300,000			\$ 300,000	\$ -	\$ 300,000			\$ 300,000	\$ -	\$ 300,000		
133	WAT	WF	Renewal	Hydrant and Valve replacements	\$ 260,000	\$ 65,000	\$ -	\$ 65,000			\$ 65,000	\$ -	\$ 65,000			\$ 65,000	\$ -	\$ 65,000			\$ 65,000	\$ -	\$ 65,000		
134	WAT	WF	Renewal	Services Replacements	\$ 80,000	\$ 20,000	\$ -	\$ 20,000			\$ 20,000	\$ -	\$ 20,000			\$ 20,000	\$ -	\$ 20,000			\$ 20,000	\$ -	\$ 20,000		
135	WAT	WF	New	WTP filter/Upgrade - including energy efficiency	\$ 17,000,000						\$ 8,500,000	\$ -	\$ 2,875,000	\$ 5,625,000		\$ 8,500,000	\$ -	\$ 2,875,000	\$ 5,625,000						
136	WAT	WF	Renewal	Noth Zone Pressure Pump - low pressure issues	\$ 40,000	\$ 40,000	\$ -	\$ 40,000																	
137	WAT	WF	New	Solar	\$ 95,000	\$ 95,000	\$ -	\$ 95,000																	
138	WAT	WF	Renewal	Bore 3 replacement	\$ 350,000																\$ 350,000	\$ -	\$ 350,000		
139	WAT	WF	Renewal	Pine Hill Pumps replacement	\$ 50,000	\$ 50,000	\$ -	\$ 50,000																	
140	WAT	WF	New	Gordon St fencing	\$ 50,000	\$ 50,000	\$ -	\$ 50,000																	
141	WAT	WF	Renewal	Pine Hill reservoir fencing	\$ 50,000	\$ 50,000	\$ -	\$ 50,000																	
142	WAT	WF	New	Cul-de-sac ring mains	\$ 140,000	\$ 140,000	\$ -	\$ 140,000																	
143	WAT	WF	New	Valve Exerciser + Non destructive digger	\$ 135,000	\$ 135,000	\$ -	\$ 135,000																	
144	WAT	WF	Renewal	Telemetry software upgrade	\$ 40,000	\$ 40,000		\$ 40,000																	
145	WAT	WF	Renewal	Telemetry hardware upgrade	\$ 150,000	\$ 150,000		\$ 150,000																	
Total - Water					\$ 19,450,000	\$ 1,135,000	\$ -	\$ 1,135,000	\$ -	\$ -	\$ 8,885,000	\$ -	\$ 3,260,000	\$ 5,625,000	\$ -	\$ 8,885,000	\$ -	\$ 3,260,000	\$ 5,625,000	\$ -	\$ 735,000	\$ -	\$ 735,000	\$ -	\$ -
Sewer																									
146	SEW	SF	Renewal	Sewer Main Relines	\$ 1,400,000	\$ 350,000	\$ -	\$ 350,000			\$ 350,000	\$ -	\$ 350,000			\$ 350,000	\$ -	\$ 350,000			\$ 350,000	\$ -	\$ 350,000		
147	SEW	SF	New	Solar	\$ 95,000	\$ 95,000	\$ -	\$ 95,000																	
148	SEW	SF	Renewal	Manhole Replacements	\$ 150,000																\$ 150,000	\$ -	\$ 150,000		
149	SEW	SF	New	Barellan Sewer	\$ 6,240,000	\$ 2,220,000	\$ -		\$ 1,665,000	\$ 555,000	\$ 4,020,000	\$ -		\$ 3,015,000	\$ 1,005,000										
150	SEW	SF	Renewal	Telemetry software upgrade	\$ 40,000	\$ 40,000	\$ -	\$ 40,000																	
151	SEW	SF	Renewal	Telemetry hardware upgrade	\$ 100,000	\$ 100,000	\$ -	\$ 100,000																	
152	SEW	SF	New	Narrandera West	\$ 500,000																				

Fit for the Future Benchmarks – General Fund

Measure/Benchmark	FFTF Submission	Government Expected Performance	Forecast 2021/22
Operating Performance Ratio (Greater than or equal to break- even average over 3 years)	1.39%	1.39%	4.4%
Own Source Revenue Ratio ** (Greater than 60% average over 3 years)	57.60%	60.00%	65.56%
Building & Infrastructure Asset Renewal Ratio (Greater than 100% average over 3 years)	93.5%	100.0%	155.27%
Infrastructure Backlog Ratio (Less than 2%)	1.72%	1.72%	2.00%
Asset Maintenance Ratio (Greater than 100% average over 3 years)	100.0%	100.0%	100.0%
Debt Service Ratio (Greater than 0% and less than or equal to 20% average over 3 years)	0.16%	0.16%	0.18%
Real Operating Expenditure per Capita (A decrease in Real Operating Expenditure per capita over time)	2.18	2.18	2.18
** This ratio is severely impacted by additional capital grants provided by the state and federal governments such as Stronger Country Communities, Drought Communities and Roads and Roads to Recovery. Financial Assistance Grant considered own source and therefore included.			



Yanni Möllers Please put railings on side of pool to allow ease of entry using the 2 steps leading into shallow end of former rampage pool. This will allow all people to enter this pool not just able bodied people. The walking disabled people and others who struggle would really appreciate this help. Myself and many others cannot utilise this pool on a daily basis for exercise....without having a carer or family members to help them in...Thank u 🙏

[Like](#) [Reply](#) [Message](#) · 1h

 Comment as Narrandera Shire Council

   

Lynn McGilvray
In regards to the work to be carried out in the cemetery I would like to see an area where those of us can go to to grieve or spend some quiet time with our thoughts after the loss of a child Including a miscarriage
Maybe a nice little rose garden with a fountain & a bench . It could be utilised by anyone who want to go to maybe grieve or just need quiet time .
Please give this your highest consideration in the budget

[Like](#) [Reply](#) [Message](#) · 2h

Linda Mackay
Water play sprinklers for the kids in the park most granmothers can't even walk the way from canteen to pools that alone from pool back up stairs to the cars so grankids want to go to the pool in summer so then grandparents can't go so snap out of it narrandeta council put water feature in narrandera Park in stead of wanting people who can't get around to the pools but they can the park but I know im wasting my time cos you don't listen anyway you put notices cos ya got to n for years other then council every one wants water feature in the park FOR ONCE LISTEN leeton any where you travel they are every where but not narrandera n our park is on the highway wake up narrandera we are always behind why



Pete N Linda Cull
Footpaths north of the railway line would be great. Considering that the Silo Artwork is located there, maybe get some beautification projects happening over the railway line also.

[Like](#) [Reply](#) [Message](#) · 20h

From: Robert Manning
Sent: Monday, 17 May 2021 6:06 PM
To: Council Emails.
Cc: R&M Manning
Subject: Budget submission to Council for 2021 onward for 3 years.

Council
Narrandera Shire
Through DGM Infrastructure.

I submit that this proposed budget for the next 3 years is good given the size of the Shire requiring attention.

However I raise the following for your attention and insert where possible or savings can be transferred from other expenditure, or treat as a maintenance issue.

Grong Grong

- 1 The need to gravel the western side drive for Berembled St. in Grong Grong and or improve the Spoon drain which causes erosion of the track or spills into domestic house blocks.
- 2 The road which joins Landervale Rd to the north at the Newell highway 39 to make part of it useable, for the adjacent farmer.
- 3 Seal the remainder of Brookong St North, south to Junee st.
- 4 Repair Nullong Rd wet spot just east of Grong Grong village which has been inspected.

TOWN

- 5 Improve Bus shelter area at western end of Watermain St. to an appropriate safe standard for both children & Bus pullover. This has been inspected & difficulties indicated.
- 6 Improve north west Corner of Audley & Elizabeth St. junction where Busses turn left encountering rough sharp edges with affect on tyres.

NORTHERN

- 7 Inglis rd. Has sharp rocks coming to surface which surely will need grading before 3 years.

Submitted in good faith as President of the Grong Grong Progress Assn. and Professional Bus Driver.

Bob Manning
17/5/2021
Sent from [Mail](#) for Windows 10