

Operational Plan and Budget 2021-2022



Acknowledgement to Country

Moree Plains Shire Council acknowledges and pays respect to the Kamilaroi people and their elders, both past and present, as the traditional custodians of this land.

Moree Plains Shire Council recognises the different spelling and pronunciations used to represent the original inhabitants of the Moree Plains Shire. The word Kamilaroi will be used throughout the entry of this document.

Version Control

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2021/021658

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Our Council

| Scale of Moree Plains Shire Council | |
|--|----------|
| Customer Service Centres | 2 |
| Depots | 4 |
| Workforce | 224 |
| Community Facilities | |
| Public Halls/Community Centres | 14 |
| Administration, Central and Branch Libraries | 3 |
| Regional Art Gallery | 1 |
| Dhiyaan Aboriginal Centre | 1 |
| Public Toilets and Amenity Blocks | 16 |
| Airport and Airstrips | 3 |
| Cemeteries | 6 |
| Land Use | |
| Natural Areas | 24,288ha |
| Children's Services | |
| Day Care and Preschool | 1 |
| Sporting Facilities | |
| Sporting Fields | 12 |
| Swimming Complexes | 3 |
| Roads Infrastructure | |
| Road Lengths | 2,830km |
| Regional Roads | 240km |
| Rural Sealed | 461km |
| Rural Unsealed | 1,990km |
| Urban Roads | 140km |
| Footpath Lengths | 41km |
| Kerb and Gutter Lengths | 127km |
| Car Parks | 5 |
| Bridges | 53 |

COVID-19 and the impact

The existence of Covid-19 has created extremely serious issues globally resulting in the deaths of thousands of people across the globe and many thousands of others having contracted the disease and having to seek medical attention.

A pandemic such as COVID-19 is unprecedented in the lifetime of most, if not all people and it has caused disruption to everyday life as we know it with lockdown and cancellation of traditional activities including such things as church services and ANZAC Day commemoration services indicative of the extent of that disruption.

Globally we have seen widespread job losses and disruption to trade with the leaders of all countries instituting strategies designed to both limit the spread of COVID-19 and at the same time ensure that economies keep functioning and essential services were still able to be delivered.

The presence of COVID-19 has had a dramatic impact of the way in which we have undertaken our everyday activities and things such as overseas travel became a rarity.

While the proactive approach from Moree Plains Shire assisted in reducing the impact on the operations of Council there was still a big economic impact with reduction in tourism numbers. Increased costs of cleaning and disruption to what we have accepted as the normal activities of a rural community including sport and other social activities as “social distancing” became that new norm.

Council was well equipped and prepared to enable some staff to work from home and as far as possible established workgroups in a number of areas of expertise to minimize the chances of all key staff being impacted at the one time. ‘Zoom’ and ‘Go To’ meetings became the normal method of conducting business with external groups.

Council, following a change in legislation, was able to conduct its meetings remotely and this option is being considered for the conducted of meetings into the future.

The presence of COVID-19 created significant additional costs for Council, however, these costs did assist in enabling the ongoing functioning of businesses and services within the shire.

The State Government delayed the Local Government Elections for twelve months with those elections now scheduled for the 4 September 2021. The current Council will have served for a five (5) year term with the Council to be elected in September serving for a three (3) year period.

This change has also impacted on the current and next Integrated Planning and Reporting (IP&R) reporting cycle with the current IP&R cycle which has been extended for twelve months with the next cycle to be truncated to three (3) years.

Following the 4 September 2021 elections Council is legislatively required to review its Community Strategic Plan and Delivery Program and Council will be seeking the input of the community in this regard and will adhering to its adopted Community Engagement Strategy to ensure that this input is reflective of all sectors of our vast and diverse shire community.

General Managers introduction to the 2021/2022 Operational Plan and Budget

Welcome.

Thank you for taking the time to review the Operational Plan 2021/2022 which details Council's proposed budget for 2021/2022.

The Integrated Planning and Reporting Framework introduced in 2010 was arguably the most significant change for Local Government in many years and dictated that Council take a more strategic approach its operation and Councils have embraced this framework cognizant of the benefits that have flowed from the increased focus on linking long and short term planning goals.

The Framework involves a suite of documents including a Community Strategic Plan, Delivery Program, Operational Plan and a Resourcing Strategy consisting of a Long Term Financial Plan, Work Force Management Plan and an Asset Management Plan and the production of an Annual Report.



Lester Rodgers
General Manager

The Integrated Planning and Reporting framework recognises that most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for employment, reliable infrastructure, etc. The difference lies in how each community responds to these needs. That is what shapes the character of individual towns and cities. It also recognises that the council plans and policies should not exist in isolation and that they are in fact connected. This framework allows NSW councils to draw their various plans together, to understand how they interact and to get the maximum leverage from their efforts by planning holistically for the future. Details of each of the plans is available on Councils website.

The following diagram gives an insight into the linkages of each of the documents.



While the Operational Plan (Budget) is our one-year plan for the financial year ending 30 June 2022 it is much more than that. The document outlines what Council will do over the coming year to work towards implementing the strategies identified in our Community Strategic Plan- Moree Plains 2027-Your Shire. The Plan. Our Future

It is a plan to help Councillors realise the goals set for this Council following their election (as articulated in the four (4) year Delivery Program 2017-2021) It is a plan that underpins Councils Role in delivering the Community Strategic Plan.

This year is somewhat unique in that the term of the current Council was extended by twelve months due to the issues created by COVID-19 and the decision of the State Government to

defer the elections for twelve months. The fact that the plans are in place provides for an increased level of stability of operation and direction.

The Delivery Program is now effective until 2022 and the fact that the suite of documents under the Integrated Reporting and Planning Framework is able to be readily transitioned for an additional year is testimony to the benefits of a strong strategic focus that the framework provides.

The document is a culmination of a considerable amount of work by Councillors and staff to ensure that the expenditure proposed is able to be funded by the anticipated income from various sources and that works to be undertaken align with the strategies and priorities identified in both the Community Strategic Plan and the Delivery Program.

Decisions made today as reflected in our Operational Plan 2021-2022 will help shape the pathway for our shire in the years to come.

You will note our Operational Plan also details the level of service commitments by the organization in relation to certain infrastructure services and facilities. The review of service levels is a fluid process and will continue more generally across the organization to ensure that all Council's services and programs remain relevant and are delivered to the standard which is sought by our community.

Council not unlike other organizations and even individual households is conscious to live within our means so the services we deliver are delivered in accordance to the level which our community is willing to pay.

The operational Plan is an important part of the Integrated Planning and Reporting Framework connecting the finances, people activities and services to prepare our shire for a sustainable future.

Each year there are increasing demands on the limited resources available to Council the Councillors and staff are conscious of the need to cater for the needs of all community have worked cohesively to submit the attached budget confident that it will meet those needs and gain the approval and support of the wider community.

Our Councillors

The Mayor and Councillors

The current Councillors were elected at the Local Government Elections held on Saturday 10 September 2016 and were to hold office for the ensuing four (4) year period until September 2020. However, with the presence of COVID-19 The State Government determined that the Local Government Elections would be deferred until 4 September 2021 meaning that the current Council Members will serve a five (5) year term. To allow the election cycle for Local Government to return to its quadrennial cycle the next term of Council will be for a three (3) year period.

Councillor Sue Price, having moved from the district, tendered her resignation to the General Manager in December 2020.

As a result of orders made by the Minister for Local Government as a result of the presence of COVID-19 Councils were not required to hold by-elections to fill vacancies or to apply to the Minister to dispense with the requirements to hold a by-election.

At the completion of the two (2) year Mayoral term in September 2020 Council was required to hold Mayoral Elections for a one (1) year period in line with the revised election cycle.

Councillor Katrina Humphries was re-elected Mayor for her 11th consecutive term which will span 13 years with Councillor Greg Smith being re-elected Deputy Mayor for his second term which will span three (3) years.



Mayor Cr Kartina Humphries

)
8



Deputy Mayor Cr Greg Smith

)
8



Cr Kerry Cassells

)
8



Cr George Chiu

)
8



Cr Jim Crawford

)
8



Cr Mike Montgomery

)
8



Cr Stephen Ritchie

)
8



Cr John Tramby

)
8

Leadership Team



Lester Rodgers, General Manager

- | | |
|----------------------------------|-------------------------------------|
| 1 Effective Operation of Council | 1 Integrated Planning and Reporting |
| 1 Communications | 1 Payroll |
| 1 Executive Projects | 1 Return to Work |
| 1 Human Resources | |



Angus Witherby, Director Planning and Community Development

- | | |
|-------------------------------------|----------------------------|
| 1 Big Sky Library | 1 Environmental Health |
| 1 Biosecurity | 1 Environmental Planning |
| 1 Building Asset Maintenance | 1 Landfill Disposal Sites |
| 1 Building Services | 1 Liquid Waste Regulations |
| 1 Community Services and Facilities | 1 Moree Community Library |
| 1 Domestic and Commercial Waste | 1 Recycling |
| 1 Removal Economic Development | 1 Organic Collection |
| | 1 Tourism Moree |



Alan Lawrance, Acting Director Engineering Services

- | | |
|----------------------------|------------------------------------|
| 1 Airports | 1 Road Safety |
| 1 Asset Management | 1 Roads and Bridges |
| 1 Cemeteries | 1 Sewerage Transport and Treatment |
| 1 Daily Water Testing | 1 Stormwater and Flood Plain |
| 1 Depots | 1 Traffic and Street Lighting |
| 1 Emergency Services | 1 Water Supply Services |
| 1 Gravel Pits | 1 Weight of Loads |
| 1 Parks and Open Spaces | 1 Workshop |
| 1 Plant Management (Large) | |

Acting Director
Corporate Service,
Andrew Probert

Andrew Probert, Acting Director Corporate Services

- | | |
|--------------------------------|---------------------|
| 1 Customer Service | 1 Plant Replacement |
| 1 Dhiyaan Aboriginal | 1 Records |
| 1 Centre Finance | 1 Risk Management |
| 1 Gwydir Daycare and Preschool | 1 Shire Pools |
| 1 Information Services | 1 Stores |
| 1 Moree Plains Gallery | |

What's important to you?

Our community strategic plan has been shaped by so many contributions and conversations with community members; whether it be through our outreach activities at Jellicoe markets, through our Shire-wide survey, by participating in one of our community focus groups or industry meetings or being part of one of the other community engagement initiatives we have undertaken to develop **Moree Plains 2027 – Your Shire. The Plan. Our Future.**

From this, the **Vision** for the future of Moree Plains Shire has been revisited:

The Moree Plains Shire is a community that works together achieving a balance between quality of life, enterprising business, agricultural pursuits and looking after our natural resources now and into the future.

In engaging with you, a number of shared priorities have emerged.

Not surprisingly, among the most important priorities, are the sustainability of our road network; the future of freight movements; retaining our regular, reliable air service; reliability of the internet; crime prevention initiatives and making the Moree Plains more liveable.

The priorities have been grouped in 4 themes:

- An Inclusive, Caring Community
- Sustainable Spaces and Places
- A Vibrant Regional Economy
- A Leading Organisation

The first 3 themes – An Inclusive, Caring Community; Sustainable Spaces and Places and A Vibrant Regional Economy – provide the framework to deliver social, environmental and economic outcomes to achieve our **Vision** in partnership with other stakeholders.

The final theme – A Leading Organisation – outlines how Moree Plains Shire Council will, as an organisation, support the community direction through effective and transparent leadership.

Our Strategic Planning Framework

The NSW Government has established Integrated Planning and Reporting legislation, requiring all councils to establish a long-term strategic, infrastructure and financial framework.

Community Engagement Strategy

The Community Engagement Strategy details how Council will engage with the community and other relevant stakeholders to develop and complete the community strategic plan.

Community Strategic Plan Moree Plains 2027 – Your Shire. The Plan. Our Future

The community strategic plan is the overarching, visionary document in Council's Integrated Planning and Reporting Framework. It essentially addresses 4 key questions for the community:

- Where are we now?
- Where do we want to be in 10 years' time?
- How will we get there?
- How will we know when we have arrived?

It translates the community's key priorities and aspirations into long-term strategic goals that guide the future direction of Moree Plains Shire.

Council has a custodial role in developing this 10 year plan, while realising its long-term strategic goals are a shared responsibility between Council, the community, other Government and non-Government entities.

As a result of the deferring of the Local Government Elections for twelve (12) months the requirement to review the community Strategic Plan has also been deferred in line with the electoral cycle.

Delivery Program 2017-2021

The Delivery Program is a statement of commitment to the community from each newly elected council. Where the community strategic plan identifies a role for Council in delivering a community strategy, the Delivery Program is designed as the single point of reference for all principal activities undertaken.

The Delivery Programme 2017-2021 has now effectively become the Delivery Programme 2017/2022 due to the extension of the Integrated Planning and Reporting period by twelve months. The next Delivery Programme will be for a three year period 2022/2025.

Resourcing Strategy

The Resourcing Strategy comprises 3 key elements being a **Long-Term Financial Plan**, a **Workforce Management Plan** and an **Asset Management Strategy** and underlying **Asset Management Plans**. Council must effectively manage its finances, the sustainability of its workforce and the cost of providing and maintaining community assets and services. Collectively, these documents articulate how the aspirations in the community strategic plan which fall within Council's responsibility will be resourced in time, money, assets and people.

This document: Operational Plan and Budget

Council's Annual Operational Plan and Budget detail Council's role in the delivery of projects, activities and services each financial year across the 19 functional areas in which Council operates. Each activity is assigned to a Council officer who is responsible for its delivery and the budget aligned with each functional area is included.

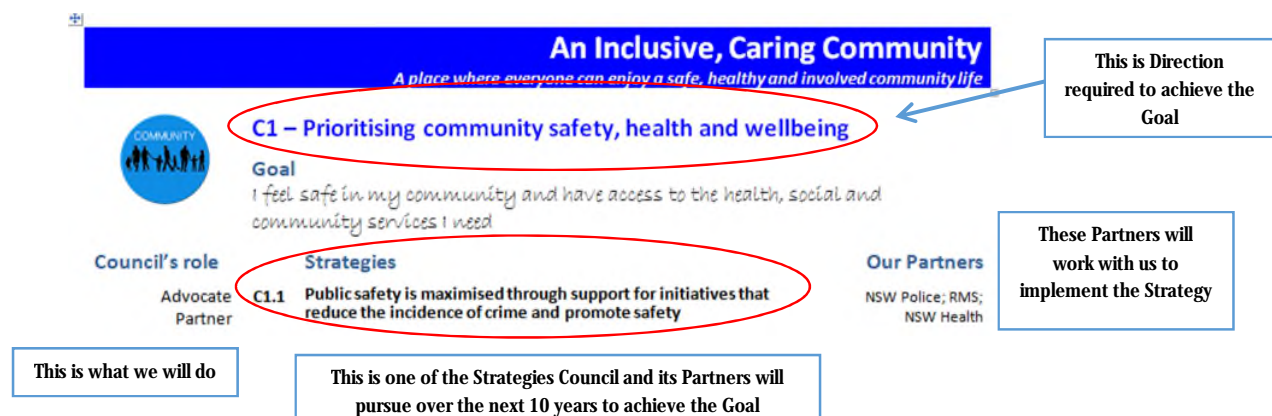


The delivery Program is normally developed on a four-year cycle in line with the Local Government Elections. However, due to the unfortunate existence of COVID-19, the elections have been deferred and the current Integrated Planning and Reporting cycle has been extended by 12 months with the next cycle to be truncated to 3 years.

Link between our Community Strategic Plan and this document

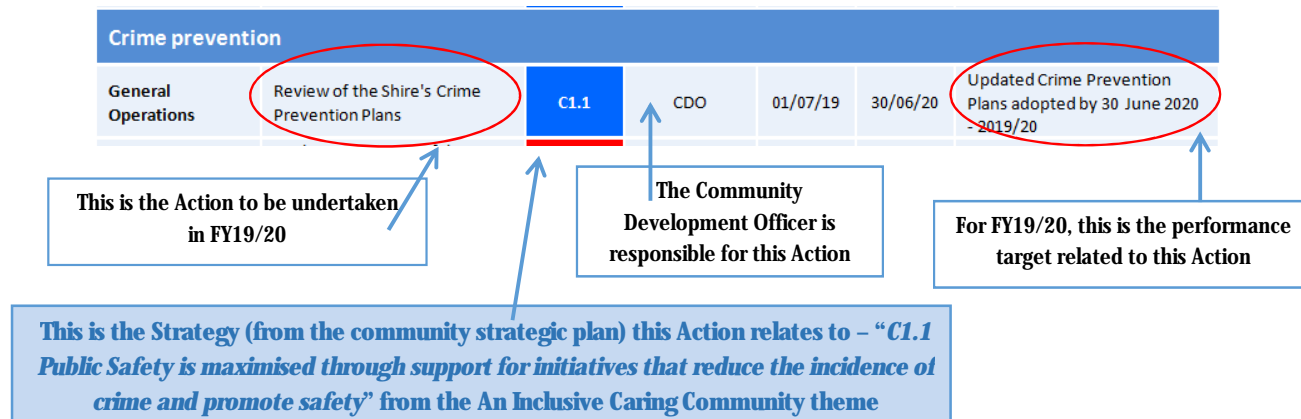
Our community strategic plan - **Moree Plains 2027 – Your Shire. The Plan. Our Future** - belongs to all members of the Moree Plains community and relies on Council, community members and other Partners to work together to achieve the Goals.

It's important for us all to understand how to read **Moree Plains 2027 – Your Shire. The Plan. Our Future** and the commitments made in it.



The **Operational Plan and Budget 2021-2022** details the Actions which will be undertaken by Council management and officers during the current financial year in each of the 19 functional areas of Eoacuhn cAicl.tion and Project is linked to one of the Strategies of **Moree Plains 2027 – Your Shire. The Plan. Our Future** and specifies the performance target(s) related to that particular Action or Project.

By way of example only, below is an extract from the **Public Order & Safety** functional area:



Accordingly, everything Council does is in some way linked to the community strategic plan.

Monitoring our Progress

Many of the Strategies outlined in **Moree Plains 2027 – Your Shire. The Plan. Our Future** will need to be pursued over the 10-year life of that Plan. Because this is quite a long-term horizon, it's integral that we set out an assessment process to monitor and measure our progress.

Along the way, Council will provide updates in relation to the progress made in implementing those Strategies where we have a role to play.

Council's approach is to report against each action of the Annual Operational Plan and Budget as a way of tracking how it is implementing the 4 year Delivery Program.

Reporting on performance is an important part of the planning process to ensure we are heading in the right direction and delivering on our commitments.

There are a number of formal ways we report to the community:

- Quarterly Budget Reviews
- Quarterly reports on progress in implementing the Annual Operational Plan and Budget
- Half Yearly reports to the community on progress of implementing the Annual Operational Plan and Budget
- Annual report to the NSW Government which includes detailed financial and statutory information as well as Council's achievements in implementing the Delivery Program
- An End of Term Report on progress toward achieving **Moree Plains 2027 – Your Shire. The Plan. Our Future** to the final Council meeting of the outgoing Council.

Program Areas and Budgets

The next section of this document provides the detail of Council's **Operational Plan and Budget 2021-2022**.

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| Administration – Asset Management | 17 |
| Administration – Communication and Community Relations | 20 |
| Administration – Risk Management | 22 |
| Administration – Corporate Strategic Planning and Reporting | 24 |
| Administration – Corporate Support | 25 |
| Administration – Finance | 26 |
| Administration – Governance | 27 |
| Administration – Human Resources | 29 |
| Community Services and Education | 31 |
| Construction | 35 |
| Economic Affairs | 37 |
| Environment | 40 |
| Housing and Community Amenities | 45 |
| Public Health | 49 |
| Public Order and Safety | 51 |
| Recreation and Culture | 55 |
| Sewerage Services | 63 |
| Transport | 67 |
| Water Supplies | 73 |

For Projects and Programs in these areas, funding sources are identified.

Where the Funding Source is “Grant Funded”, grant funding has been secured to the level indicated by the percentage so a project which is “100% Grant Funded” has been successfully awarded grant funding to the full amount of the project.

Where the Funding Source is “Subject to successful funding application”, no grant funds have been secured. It may be the case that an application has been made but Council is yet to be notified of its success or alternatively, no appropriate grant funding opportunity has been identified but it is intended for the project to only proceed with grant funding.

Program Areas and Responsibilities

| General Manager – Lester Rodgers | | | |
|---|--|---------|---|
| Directors – Angus Witherby, Alan Lawrance, Andrew Probert | | | |
| Unit | Program | Service | Department and Manager |
| ADMINISTRATION – ASSET MANAGEMENT | | | |
| Asset Management | Asset Management Policy and Strategy Asset Management Plans Asset Management software system | | Engineering Services – Asset Manager |
| Fleet | Fleet Management/Procurement Plant Operations | | Corporate Services – Finance Manager Director Engineering Services |
| Corporate Support | Geographic Information Systems | | Engineering Services – Asset Manager |
| ADMINISTRATION – COMMUNICATION AND COMMUNITY RELATIONS | | | |
| Communications and Engagement | Media Newsletters Social media Website Community Engagement | | Executive – Integrated Planning and Reporting Manager |
| Customer Service | Provision of Service and Information to Customers – Internal and External | | Corporate Services – Finance Manager, Regional Library Manager |
| ADMINISTRATION – CORPORATE RISK | | | |
| Corporate Risk Management | Contract Management Risk Management Integrated Work Health Safety Framework Insurance Return to Work | | Corporate Services – Commercial Services/Corporate Risk Manager, Finance Manager Executive – Human Resources Manager |
| ADMINISTRATION – CORPORATE STRATEGIC PLANNING AND REPORTING | | | |
| Strategic Planning and Reporting | Integrated Planning Integrated Reporting | | Executive – Integrated Planning and Reporting Manager |
| ADMINISTRATION – CORPORATE SUPPORT | | | |
| Corporate Support | Information Technology Records Management | | Corporate Services – Director of Corporate Services, IS Manager |
| ADMINISTRATION – FINANCE | | | |
| Corporate Financial Management | Financial Planning and Reporting | | Corporate Services – Director of Corporate Services, Finance Manager |
| Financial Services | Grant funding Investments Purchasing and Supply | | Planning and Community Development – |

| | | | |
|--|-------------------------------------|---|---|
| | | Plant Purchases | Corporate Services – Finance Manager |
| ADMINISTRATION – GOVERNANCE | | | |
| Governance | | Advocacy (Area Representation) Internal Audit, Risk and Improvement Councillors and Meetings Elections Legislative Compliance – including access to information (GIPA Act) Policies and Procedures | Executive – General Manager Director Corporate Services |
| ADMINISTRATION – HUMAN RESOURCES | | | |
| Workforce Planning and Benchmarking | | EEO Plan Manpower Budget Benchmarking School based trainees Scholarships Workforce Plan | Executive – Human Resources Manager |
| Recruitment | | On-line Services Probation and Induction Community Information Sessions | Executive – Human Resources Manager |
| Unit | Program | Service | Department and Manager |
| | Employee Relations | Policy Development Statutory Compliance Employee Exit Functions Employee Satisfaction Consultative Committees | Executive – Human Resources Manager |
| | Performance Management | Staff Performance Reviews Management of Performance Reviews | Executive – General Manager Executive – Human Resources Manager |
| | Payroll | Payroll Functions LG Superannuation Arrangements | Executive – Human Resources Manager |
| | Training and Development | Training Plans and Leadership Competency Assessments Awards and Recognition | Executive – Human Resources Manager |
| COMMUNITY SERVICES AND EDUCATION | | | |
| | Aged and Disability Services | Disability Access Community Events | Planning and Community Development – Community Development Officer Engineering – Project and Development Manager |
| | Children’s Services | Gwydir Day Care and Preschool | Corporate Services – Director of Corporate Services Gwydir Day Care- Director |

| | | | |
|-------------------------------------|--|---|---|
| Social Protection (Welfare) | | Domestic Violence Support Volunteer of the Year Youth Council Youth Services Youth Events Multicultural Advisory Committee | Planning and Community Development – Community Development Officer |
| Aboriginal Services | | NAIDOC Week Community Connections Dhiiyaan Aboriginal Centre Reconciliation Action Plan Northern Regional Partnership Agreements Aboriginal Employment Strategies | Planning and Community Development – Community Development Officer Dhiiyaan Aboriginal Centre Director Corporate Services |
| Other Community Development | | Community events Jellicoe Markets Financial assistance | Planning and Community Development – Community Development Officer Executive – Executive Coordinator |
| Administration and Education | | Road Safety - Shared Path and Cycleway Network Campaigns and Promotion Traffic Management Road Rule Enforcement | Engineering – Road Safety Officer and Project and Development Manager |
| CONSTRUCTION | | | |
| Building Control | | Building Certification Regulatory Enforcement Services | Director Planning and Community Development Team Leader Building |
| Other - Quarries and Pits | | Compliance for Quarries Extraction, remediation and sourcing potential gravel supplies | Engineering – Operations Manager |
| ECONOMIC AFFAIRS | | | |
| Economic Development | | Grant Funding Economic Development Strategy Implementation Support to Chamber of Commerce Support to Census Investigation of Opportunities Moree Multi-Modal Transport Taskforce | Planning and Community Development – Director of Planning and Community Development, Economic and Community Development Manager and Regional Activation Manager |
| Unit | Program | Service | Department and Manager |
| | Real Estate/Industrial/Commercial Development and Promotion | Council-owned real property Moree Gateway Project | Planning and Community Development – Economic and Community Development Manager |

| | | |
|---|--|--|
| | | Corporate Services – Commercial Services/ Risk Manager |
| Tourism and related activities | Building Maintenance Community Service Obligation Artesian Spa Industry Tourism Moree | Planning and Community Development – Economic and Community Development Manager Tourism Moree – CEO |
| Regional Activation Precinct | Development of the Special Activation Precinct | Executive- General Manager Regional Activation Manager Strategic Planner Director Planning and Community Development |
| ENVIRONMENT | | |
| Noxious Plants | Monitoring and Control Advice to Landholders Cross Border Liaison | Planning and Community Development – Chief Bio Security Officer |
| Solid Waste Management | Compliance Management of Waste Services contracts Sharps disposal Illegal Dumping Public Education Asset Management | Planning and Community Development – Waste Manager |
| Street Cleaning and Shire Beautification | Street and Footpath Cleaning Litter Collection | Engineering – Operations Manager |
| Drainage/ Stormwater | Drainage Network Maintenance New Facilities | Engineering – Operations Manager and Project and Development Manager |
| Flood Plain Management | Management Grant Funding Planning Controls | Engineering – Project and Development Manager Planning and Community Development – Director of Planning and Community Development |
| Spent Artesian Water Management | Maintenance Operation of Moree Water Alternative Uses | Engineering – Water Services Manager Planning and Community Development – Economic Development Officer |
| HOUSING AND COMMUNITY AMENITIES | | |

| | | | |
|--------------------------------|-------------------------------|---|--|
| Land Use Planning | | Development Assessment Services Pre-lodgement Advice Provision of Development Consent Discharge of Consent Authority Obligations Local Environment Plan Development Control Plan Promotion of Local Issues Compliance | Director Planning and Community Development Team Leader Planning |
| Street Lighting | | Liaising with Essential Energy | Engineering Services – Project and Development Manager |
| Unit | Program | Service | Department and Manager |
| | Public Cemeteries | Maintenance Development Customer Services | Engineering Services – Director of Engineering Services Corporate Services – Finance Manager |
| | Public Conveniences | Public Toilets S94A Contributions | Planning and Community Development – Building Superintendent |
| PUBLIC HEALTH | | | |
| | Enforcement | Cooling Towers Regulated Premises Food Premises Swimming Pools | Planning and Community Development – E & C Manager |
| PUBLIC ORDER AND SAFETY | | | |
| | Emergency Services | Local Emergency Management Officer responsibilities Emergency Services Funding Community Service Obligation | Engineering – Director of Engineering Services |
| | Animal Control | Ranger Services | Director Planning and Community Development Manager Compliance |
| | Regulatory Enforcement | Weight of Loads Naming Public Assets Ranger Services Fire Protection Building Compliance Swimming Pool Safety | Engineering – Asset Manager and Director of Engineering Services Planning and Community Development – E & C Manager and Ranger |
| | Crime Prevention | Design Services Closed Circuit Television (CCTV) Street Lighting Crime Prevention Committees Alcohol Free Zones | Engineering – Project and Development Manager Planning and Community Development – Community Development Officer Corporate Services - |

| RECREATION AND CULTURE | | | |
|------------------------------------|----------------|--|---|
| Community Libraries | | Big Sky Libraries Moree Community Library | Corporate Services –Director of Corporate Services and Regional Library Manager |
| Art Gallery | | Moree Plains Gallery CSO Building Maintenance | Corporate Services – Commercial Community Development Manager Planning and Community Development – Building Superintendent |
| Community Halls | | 355 Committees Moree Memorial Hall Parenting Room Hall Maintenance Moree Memorial Hall – Hall Hire | Planning and Community Development – Planning and Community Development Manager Planning and Community Development – Building Superintendent |
| Sporting Grounds and Venues | | Design and Set-out Works Sports Field Upgrades Sports Field Maintenance Moree Water Lakes South Moree Sports Facility | Engineering – Operations Manager and Project and Development Manager Corporate Services – Commercial Services/Corporate Risk Manager |
| Swimming Pools | | Moree Artesian Aquatic Centre Boomi Baths Mungindi Pool | Executive – General Manager Corporate Services – Commercial Services/Corporate Risk Manager Planning and Community Development – Building Superintendent |
| Parks and Gardens | | Maintenance and Improvements Shire Parks and Gardens Moree ANZAC Park Moree Gateway Parks Master Plan | Engineering – Operations Manager, Project and Development Manager |
| Unit | Program | Service | Department and Manager |
| SEWERAGE SERVICES | | | |
| Sewerage | | Compliance Infrastructure Maintenance and Improvements Asset Management | Engineering – Water Services Manager |

| TRANSPORT | | |
|--|--|---|
| Roads (includes Kerb and Guttering) | Heavy Vehicle Access Road Closures Public Notification Rural and Urban Roads | Engineering – Asset Manager, Project and Development Manager, Operations Manager and – Director of Engineering Services Planning and Community Development - Regional Activation Manager |
| Bridges | Maintenance Inspections | Engineering – Asset Manager and Operations Manager |
| Parking Areas | Maintenance | Engineering – Operations Manager |
| Footpaths | Grant Funding Upgrades and Maintenance | Engineering – Project and Development Manager and Operations Manager |
| Aerodromes | Management Maintenance Safety and Security Upgrades | Engineering – Director of Engineering Services |
| Roads and Maritime Services (RMS) Works | Design and Construction | Engineering – Project and Development Manager and Operations Manager |
| WATER SUPPLIES | | |
| Water Supply | Legislative Requirements Infrastructure Maintenance and Management Asset Management | Engineering – Water Services Manager |

Key to Responsible Officers

| Abbreviation | Responsible Officers within Council |
|--------------------------|--|
| AssetM | Asset Manager |
| BS | Building Superintendent |
| CDO | Community Development Officer |
| CSM | Commercial Services/ Corporate Risk Manager |
| DCS | Director of Corporate Services |
| DES | Director of Engineering Services |
| DPCD | Director of Planning and Community Development |
| ECDM | Economic and Community Development Manager |
| ExecCo | Executive Coordinator |
| E & C Manager | Environment and Compliance Manager |
| FM | Financial Services Manager |
| GM | General Manager |
| GO | Governance Coordinator |
| HRM | Human Resources Manager |
| HROR | Human Resources Officer - Recruitment |
| HROT | Human Resources Officer - Training |
| IPRM | Integrated Planning and Reporting Manager |
| ISM | Information Services Manager |
| OM | Operations Manager |
| PAYO | Human Resources Payroll Officer |
| ProjDevM | Project and Development Manager |
| P & B Manager | Planning and Building Manager |
| P&B T Ls | Planning and Development Team Leaders |
| RAM | Regional Activation Manager |
| RecC | Records Coordinator |
| RLM | Regional Library Manager |
| RSO | Road Safety Officer |
| RIW | Return to Work Officer |
| SBO | Senior Biosecurity Officer |
| SP | Strategic Planner |
| WM | Waste Manager |
| WRC | Workplace Risk Coordinator |
| WSM | Water Services Manager |

ADMINISTRATION

BUDGET 2021-22

| Function or Activity | Operating Income | Operating Expenditure | Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes | Capital Income | Net Operating Surplus/(Deficit) | Capital Expenditure |
|-----------------------|------------------|-----------------------|--|----------------|---------------------------------|---------------------|
| Administration | | | | | | |
| Governance | 57,908 | 2,352,412 | (2,294,504) | 0 | (2,294,504) | 0 |
| Other Administration | 353,137 | 7,562,026 | (7,208,889) | 66,071 | (7,142,818) | 2,704,500 |
| Administration | 411,045 | 9,914,438 | (9,503,393) | 66,071 | (9,437,322) | 2,704,500 |



ADMINISTRATION PROJECTS

OPERATIONAL PLAN 2021-22

Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|------------------------|---|-------------|---------|------------|------------|---|--------------------------------|-------------------|
| Risk Management | | | | | | | | |
| Non-Capital | Chain of Responsibility (CoR) – On October 1 2018 the Heavy Vehicle National Law was amended to include Chain of Responsibility (CoR) requirements, and manage compliance with speed, fatigue, mass, dimension, loading and vehicle standards. | L1.3 | CSM | 01/07/2021 | 30/06/2022 | Due to COVID this two(2) year project is 12 months behind schedule. | Revenue – General Fund | 30,000 |
| Non-Capital | Crown Lands Plans of Management (POM) – Creation of a POM to set out objectives and performance targets for community land | L1.3 | CSM | 01/07/2021 | 30/06/2022 | A Plan of Management for Crown Lands to provide for active Crown lands management and use | Revenue – General Fund | 30,000 |
| Non-Capital | WHS Projects - StateCover Mutual Incentive & Performance Rebate | | CSM | 01/07/2021 | 30/06/2022 | WHS Financial Incentive Payment | Other Rev – Insurance Refunds | 50,000 |

¹ Where the Funding Source is "Subject to successful funding application", no grant funds have been secured. It may be the case that an application has been made but Council is yet to be notified of its success or alternatively, no appropriate grant funding opportunity has been identified but it is intended for the project to only proceed with grant funding.

² Where the Funding Source is "Grant Funded", grant funding has been secured to the level indicated by the percentage so a project which is "100% Grant Funded" has been successfully awarded grant funding to the full amount of the project.

ADMINISTRATION

ASSET MANAGEMENT

Operational Activities

These are all the Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|---------------------------|--|-------------|---------|------------|------------|--|
| Asset Management | | | | | | |
| Asset Management | Review Asset Management Plans for Council's infrastructure assets | IL.3 | AssetM | 01/07/21 | 30/06/22 | Review all Asset Management Plans - 2021/22 |
| Asset Management | Implementation of an Asset Management Policy and a Asset Management Strategy including a improvement plan | IL.3 | AssetM | 01/07/21 | 30/06/22 | Report quarterly to Manex - 2021/22 |
| Non-Capital | Asset Management Plans/Insp/Revaluations | IL.3 | AssetM | 01/01/2022 | 30/06/2030 | Asset Management projects Asset Management plans/Insp/Revaluations Reviewed |
| Fleet Management | | | | | | |
| General Operations | Ensure that the Organisation's plant fleet is appropriate to meet operational requirements in the most cost effective manner | IL.1 | FM | 01/04/22 | 30/06/22 | Major plant items have an annual utilisation rate of at least 85% - 2021/22 |
| | | | | 01/04/22 | 30/06/22 | Undertake annual comparison of internal vs external plant hire costs - 2021/22 |
| General Operations | Review the makeup of the light fleet to ensure operational requirements are being met in a cost effective manner | IL.1 | FM | 01/07/22 | 30/06/22 | 100% of light fleet registered by Common Expiry Dates - 2021/22 |
| | | | | | | |
| Corporate Support | | | | | | |
| General Operations | Manage and maintain the Organisation's Geographical Information System | IL.1 | AssetM | 01/07/21 | 30/06/22 | System up-to-date by 30 June 2022 - 2021/22 |

ADMINISTRATION

COMMUNICATION AND COMMUNITY RELATIONS

Operational Activities

These are all the Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|--|--|-------------|---------|------------|----------|--|
| Communication and Engagement | | | | | | |
| General Operations | Undertake an audit of the Organisation's website to confirm information accuracy and currency | I1.7 | IPRM | 01/07/21 | 31/12/21 | Website audit completed during July to December period – 2021/22 |
| | | | | 01/01/22 | 30/06/22 | Website audit completed during January to June period – 2021/22 |
| General Operations | Publication and distribution of information in relation to Council decisions, activities and benefits | I3.2 | IPRM | 01/07/21 | 30/06/22 | Three issues of Council Focus newsletter published each financial year – |
| | | | | 01/07/21 | 30/06/22 | Publish at least 30 media releases each quarter – 2021/22 |
| | | | | 01/07/21 | 30/06/22 | Publish at least 2 media releases each quarter reporting on outcomes of financial assistance provided by the Organisation – 2021/22 |
| General Operations | Webcasting of meetings | I3.2 | IPRM | 01/07/21 | 30/06/22 | Audio recording of all meetings of Council and Committee is placed on Council's website within 7 days – 2021/22 |
| Integrated Planning and Reporting | Report to community on outcomes and performance in relation to the Delivery Program and Operational Plan | I2.4 | IPRM | 01/07/21 | 31/10/21 | Report on progress for January to June period – 2021/22 |
| | | | | 01/01/22 | 30/04/22 | Report on progress for July to December period – 2021/22 |
| Service Level Agreement | Manage and monitor the Organisation's Facebook page | I3.3 | IPRM | 01/07/21 | 30/06/22 | 95% of community comments, direct messages or visitor posts requiring responses are replied to within 1-3 hours on same business day, or next business day if received after 3pm – 2021/22 |
| Customer Service | | | | | | |
| General Operations | Provide customer service and information on Council's services through the Moree Customer Service Centre | I3.1 | FM | 01/07/21 | 30/06/22 | At least 95% of initial queries received through the Moree Customer Service Centre are responded to in accordance with the Customer Service Charter – 2021/22 |
| General Operations | Provide outreach Customer Services across the Shire | I3.1 | FM | 01/07/21 | 30/06/22 | Provide outreach customer service in accordance with level of service timetable – 2021/22 |
| General Operations | Provide customer service and information on Council's services through Mungindi Customer Service Centre | I3.1 | RLM | 01/07/21 | 30/06/22 | At least 95% of initial queries received through the Mungindi Customer Service Centre are responded to in accordance with the Customer Service Charter – 2021/22 |

Level of Service

These are all other Actions undertaken by Council as part of this Function

| FY21/22 Current Level of Service | | |
|--|--|--|
| Description of Service | Level of Service | Performance Target |
| Communication and Engagement | | |
| Webcasting of Council and Committee Meetings | Place audio recording of Council and Committee Meetings on Council's website | <ul style="list-style-type: none">- On Council's website within 7 days- To be retained for 12 months on website |

ADMINISTRATION RISK MANAGEMENT

Operational Activities

These are all the Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|----------------------------------|--|-------------|---------|------------|----------|---|
| Contract Management | | | | | | |
| IGA Regulatory Obligation | Investigate all third party contractors to ensure appropriate insurances, licences, tickets, certificates and qualifications are held and maintained in respect to the relevant contract | I1.6 | CSM | 01/07/21 | 30/06/22 | All non-compliant contractors stood down, pending delivery to the Organisation of the necessary documentation for reinstatement – 2021/22 |
| Compliance | Maintain register of material contracts of the Organisation on the Website | I1.1 | GC | 01/07/21 | 30/06/22 | Register of material contracts updated quarterly – 2021/22 |
| Risk Management | | | | | | |
| Risk Management | Establish internal Audit, Risk and Improvement Committee | I1.5 | GC | 01/10/21 | 31/03/22 | Internal Audit, Risk and Improvement Committee established (with terms of reference) by March 2022 – 2021/22 |
| Risk Management | Lead meetings of the Risk Management Group | I1.5 | DCS | 01/07/21 | 30/06/22 | Completion of all actions of the Risk Management Group Action Plan designated for finalisation in this financial year – 2021/22 |
| Risk Management | Embed an Integrated Work Health Safety Framework | I1.5 | WRC | 01/07/21 | 31/12/21 | Establishment and implementation of WHS Framework – 2021/22 |
| Risk Management | Complete annual audit of worksites | I1.6 | WRC | 01/01/22 | 30/06/22 | Work Site Audits - At least 10% of all work sites are inspected annually - 2021/22 |
| | | | | 01/07/21 | 30/06/22 | Work Site Audits - At least 75% of all corrective actions created in response to each workplace inspection are completed - 2021/22 |
| Risk Management | Implementation of employee wellbeing programs | I1.6 | RTW | 01/04/22 | 30/06/22 | Wellbeing programs/ initiatives delivered during the financial year – 2021/22 |
| Risk Management | Maintain immunisation register | I1.6 | RTW | 01/04/22 | 30/06/22 | Ensure that Immunisation Register of the Organisation is maintained 2022 – 2021/22 |
| Risk Management | Provision of reports to MANEX | I5.1 | WRC | 01/07/21 | 30/06/22 | Incident analysis and strategies for improvement provided to HSC and RMG quarterly - 2021/22 |
| Risk Management | Monitor the need to develop further Job Safety Analysis in areas not previously covered | I1.8 | RTWO | 01/07/21 | 30/06/22 | Ongoing review of Job Safety Analysis required particularly for high risk areas by June 30 2021-2022 |
| Risk Management | Provision of reports in relation to workplace injuries and other Return to Work matters | I1.6 | RTW | 01/07/21 | 30/06/22 | Review of RTW procedures and outcomes to ensure compliance with all |

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|------------------------|---------------------------------------|-------------|---------|------------|----------|--|
| | | | | | | requirements both statutory and StateCover. – 2021/22 |
| | | | | | | Identification of number of workers' compensation claims lodged since 1 July – 2021/22 |
| | | | | | | Identification of average cost per claim since 1 July – 2021/22 |
| | | | | | | Identification of number of lost time injuries returned to work within the first 13 weeks since 1 July – 2021/22 |
| Insurance | | | | | | |
| Risk Management | Manage Council's insurance portfolio | I1.1 | CSM | 01/07/21 | 30/06/22 | 100% of insurances reviewed annually – 2021/22 |
| Risk Management | Manage Workers' Compensation Premiums | I1.6 | RTW | 01/04/22 | 30/06/22 | Identify workers' compensation Actual premium for FY20/21 compared to projected premium FY21/22 – 2021/22 |

ADMINISTRATION

CORPORATE STRATEGIC PLANNING AND REPORTING

Operational Activities

These are all other Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|--|--|-------------|---------|------------|----------|---|
| Integrated Planning and Reporting | | | | | | |
| IGA Regulatory Obligation | Report to Council on outcomes and performance in relation to the Delivery Program and Operational Plan - Quarter 4 (previous financial year) | I2.4 | IPRM | 01/07/21 | 31/08/21 | Report on progress for April to June period – 2021/22 |
| IGA Regulatory Obligation | Report to Council on outcomes and performance in relation to the Delivery Program and Operational Plan - Quarter 1 | I2.4 | IPRM | 01/10/21 | 30/11/21 | Report on progress for July to September period – 2021/22 |
| IGA Regulatory Obligation | Report to Council on outcomes and performance in relation to the Delivery Program and Operational Plan - Quarter 2 | I2.4 | IPRM | 01/01/22 | 28/02/22 | Report on progress for September - December period – 2021/22 |
| IGA Regulatory Obligation | Report to Council on outcomes and performance in relation to the Delivery Program and Operational Plan - Quarter 3 | I2.4 | IPRM | 01/04/22 | 31/05/22 | Report on progress for January to March period – 2021/22 |
| IGA Regulatory Obligation | Publish Annual Report for 2020/2021 financial year | I1.7 | IPRM | 01/11/21 | 31/12/21 | Completed and submitted to Office of Local Government by 30 th November 2022 – 2021/22 |
| | | | | 01/01/22 | 31/01/22 | Submitted to NSW Ombudsman by January 2022 – 2021/22 |
| Integrated Planning and Reporting | Review and update Community Strategic Plan | I2.4 | IPRM | 01/10/21 | 30/06/22 | Community Strategic Plan 22/32 adopted by 30 June 2022 – 2021/22 |
| Integrated Planning and Reporting | Review and update the Community Engagement Strategy | I2.4 | IPRM | 01/09/21 | 31/12/21 | Community Engagement Strategy adopted by 31 October 2021- 2021 – 2021/22 |
| Integrated Planning and Reporting | Review and update the Delivery Program | I2.4 | IPRM | 01/01/22 | 30/06/22 | Delivery Program 2022/2025 adopted by 30 June 2022 – 2021/22 |
| Integrated Planning and Reporting | Review and update the Long Term Financial Plan | I2.4 | FM | 01/01/22 | 30/06/22 | Long Term Financial Plan 2022/2032 adopted by 30 June 2022 – 2021/22 |
| Integrated Planning and Reporting | Review and update Workforce Plan | I2.4 | HRM | 01/01/22 | 30/06/22 | Workforce Plan 2022/2026 adopted by 30 June 2022 – 2021/22 |
| Integrated Planning and Reporting | Review and update the Operational Plan 2022-2023 | I1.7 | IPRM | 01/04/22 | 30/06/22 | Operational Plan 2022-2023 adopted by 30 June 2022 - 2021/22 |

ADMINISTRATION CORPORATE SUPPORT

Operational Activities

These are all the Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|--|--|----------|---------|------------|----------|--|
| Information Technology and Services | | | | | | |
| General Operations | Manage telephone accounts/provide support for telecommunication equipment and services | I3.3 | ISM | 01/07/21 | 30/06/22 | At least 95% uptime for telecommunications systems – 2021/22 |
| General Operations | Maintain Servers and Facilities | I1.1 | ISM | 01/07/21 | 30/06/22 | At least 95% uptime for servers and facilities - 2021/22 |
| General Operations | Maintain adequate licence renewals for current software | I1.1 | ISM | 01/07/21 | 30/06/22 | All current software renewed on schedule - 2021/22 |
| IGA Regulatory Obligation | Maintain compliant Closed Circuit Television network operations in the Shire | C1.1 | ISM | 01/07/21 | 30/06/22 | No breach of regulatory requirements in relation to operation of CCTV Operations - 2021/22 |
| IGA Regulatory Obligation | Ongoing Review and update CCTV Policy and Procedures | I1.1 | DPCD | 01/07/21 | 30/06/22 | CCTV Policy and Procedures are compliant with contemporary requirements and legislation– 2021/22 |
| General Operations | Investigate potential utilisation of additional Internet Service Provision capacity for the Shire | E1.2 | DPCD | 01/07/21 | 30/06/22 | Provision of ISP using Council infrastructure – 2021/22 |
| Records Management | | | | | | |
| IGA Regulatory Obligation | Provision of an accurate and comprehensive Records Management Service for the Organisation as required under the <i>State Records Act 1998</i> | I1.7 | RecC | 01/07/21 | 30/06/22 | No breach of regulatory requirements in relation to records management – 2021/22 |



ADMINISTRATION FINANCE

Operational Activities

These are all the Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|--|---|-------------|---------|------------|----------|--|
| Financial Planning and Reporting | | | | | | |
| General Operations | Provision of key financial information to MANEX and Councillors | I1.7 | FM | 01/07/21 | 30/06/22 | Delivery of Quarterly Budget Review to Council - 2021/22 |
| General Operations | Provision of key financial information to MANEX and Councillors | I1.7 | FM | 01/07/21 | 30/06/22 | Delivery of monthly cash and investment reports to Council - 2021/22 |
| IGA Regulatory Compliance | Discharge Council's statutory financial reporting obligations | I1.1 | FM | 01/10/21 | 30/10/21 | Audited Annual Financial Statements submitted to the Office of Local Government by 30 th October 2021 - 2021/22 |
| | | I1.1 | FM | 01/10/21 | 31/10/21 | Unqualified audit report - 2021/22 |
| Integrated Planning and Reporting | Review Annual Budget for inclusion in the Operational Plan 2022-2022 | I2.4 | FM | 01/01/22 | 30/06/22 | Operational Plan 2022-2022 (including Budget) adopted by 30 June 2022 - 2021/22 |
| Integrated Planning and Reporting | Review and update three year budget for inclusion in the Delivery Program | I2.4 | FM | 01/01/22 | 30/06/22 | Delivery Program 2022-2025 (including Budget) adopted by 30 June 2022 - 2021/22 |
| Financial Services | | | | | | |
| General Operations | Council funds are invested in accordance with legislative provisions and the Organisation's adopted Investment Policy | I1.7 | FM | 01/07/21 | 30/06/22 | Investments made in accordance with Investment Policy - 2021/22 |
| | | | | | | |

ADMINISTRATION GOVERNANCE

Operational Activities

These are all the Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|---------------------------------------|---|----------|-----------|------------|----------|--|
| Advocacy (Area Representation) | | | | | | |
| General Operations | Act to protect the community from the negative impacts of Federal and State Government policies | I2.3 | GM | 01/07/21 | 30/06/22 | Respond to key government policies within consultation timeframes - 2021/22 |
| General Operations | Continue membership in Border Region Organisation of Councils | I2.1 | GM | 01/07/21 | 30/06/22 | Attend at least 75% of BROCC Meetings - 2021/22 |
| General Operations | Continue membership and participation in Country Mayors' Association | I2.1 | GM | 01/07/21 | 30/06/22 | Attend all Country Mayors' Meetings - 2021/22 |
| Joint Organisation | Participate in General Managers' Group of Joint Organisation | I2.1 | GM | 01/07/21 | 30/06/22 | Attend all Joint Organisation General Managers' meetings - 2021/22 |
| Joint Organisation | Accompany the Mayor (or the Mayor's alternate) to Joint Organisation Board meetings | I2.1 | GM | 01/07/21 | 30/06/22 | Attend all Board meetings of the Joint Organisation - 2021/22 |
| Councillors and Meetings | | | | | | |
| IGA Regulatory Compliance | Council meetings are held in accordance with statutory requirements | I1.7 | ExecCoord | 01/07/21 | 30/06/22 | No breaches of statutory requirements under the Local Government Act 1993 - 2021/22 |
| IGA Regulatory Compliance | Ensure Council meetings are conducted in accordance with the Code of Meeting Practice and Code of Conduct | I1.7 | GM | 01/07/21 | 30/06/22 | No breaches Code of Meeting Practice or Code of Conduct - 2021/22 |
| General Operations | Provide Councillors with timely information and reports | I1.1 | ExecCoord | 01/07/21 | 30/06/22 | Business Papers, Minutes, Councillor Correspondence and other Council documents sent within statutory timeframes - 2021/22 |
| General Operations | Webcasting of meetings | I3.2 | GM | 01/07/21 | 30/06/22 | Ongoing compliance with Code of Meeting Practice - 2021/22 |
| General Operations | Review the Councillor induction and professional development programs | I1.1 | GC | 01/07/21 | 30/06/22 | Prepare Councillor induction and professional development programs for incoming Council - 2021/22 |
| Elections | | | | | | |
| IGA Regulatory Compliance | Ensure the Mayoral election is conducted in accordance with statutory requirements | I1.7 | GM | 01/09/21 | 30/09/21 | Mayor duly elected - 2021/22 |
| IGA Regulatory Compliance | Ensure the Deputy Mayoral election is conducted in accordance with statutory requirements | I1.7 | GM | 01/09/21 | 30/09/21 | Deputy Mayor duly elected - 2021/22 |
| IGA Regulatory Compliance | Compile the non-residential Roll for September 2021 Elections | I1.7 | GM | 01/07/21 | 26/07/21 | Non -Residential Roll compiled and approved by Electoral Commissioner |

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|----------------------------------|---|-------------|---------|------------|----------|---|
| Legislative Compliance | | | | | | |
| IGA Regulatory Compliance | Access to information is provided in accordance with statutory requirements | 11.7 | GC | 01/07/21 | 30/06/22 | Quarterly report on GPA applications provided - 2021/22 |
| IGA Regulatory Compliance | Update Council's delegations register | 11.1 | GC | 01/10/21 | 30/06/22 | Delegations register maintained and updated reflecting current delegations by 30 June 2022 – 2021/22 |
| IGA Regulatory Obligation | Equal Employment opportunity Plan reviewed biannually and amended as required | 11.7 | HRM | 01/07/21 | 30/06/22 | EEO Management Plan Reviewed each two years or as required by statutory requirements 2021/2022 |
| IGA Regulatory Obligation | Report to ICAC as required | 11.7 | GC | 01.07/21 | 30/06/22 | Return of July- December 2021 Lodged by 31 st December 2021-2021/22 Return for January –June 2022 Lodged by 30 th June 2022- 2021/2022 |
| Policies and Procedures | | | | | | |
| General Operations | Undertake a review of policies and procedures register to identify policies due for review to ensure statutory requirements are addressed | 11.7 | GC | 01/01/22 | 30/06/22 | Ensure all policies and procedures are current and meet statutory Requirements– 2021/22 |
| General Operations | Develop Child Safe Standards and appropriate strategies for implementation across the organisation | 11.7 | GC | 01/07/21 | 30/06/22 | Ensure that areas of risk are identified and strategies developed to mitigate that risk |
| General Operations | Ensure that areas identified by the NSW Auditor General as a focus of the current audit are reviewed and updated as required | 11.7 | DCS | 01/07/21 | 30/04/22 | Focus area are subject to review with compliant policies and procedures updated if required |

ADMINISTRATION HUMAN RESOURCES

Operational Activities

These are all the Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|--|--|----------|---------|------------|----------|---|
| Workforce Planning and Benchmarking | | | | | | |
| General Operations | Coordinate annual review of the Organisation's manpower, budget and four year workforce planning | I1.1 | HRM | 01/01/22 | 31/03/22 | Review of manpower budget completed by 31 March – 2021/22 |
| General Operations | Undertake annual internal benchmarking | I1.7 | HRM | 01/07/21 | 30/06/22 | Completion of annual internal benchmarking - 2021/22 |
| General Operations | Support current school-based trainees engaged by the Organisation | E3.4 | HROT | 01/07/21 | 30/06/22 | 2 school-based traineeships offered and filled - 2021/22 |
| Recruitment | | | | | | |
| General Operations | Provide efficient recruitment services (including induction and exit procedures) | I1.8 | HROR | 01/07/21 | 30/06/22 | At least 95% of interviews for positions are offered within a two (2) week period following closure of advertising - 2021/22 |
| | | | | 01/07/21 | 30/06/22 | At least 95% of recruitment decisions are communicated within a four (4) week period following closure of advertising - 2021/22 |
| | | | | 01/07/21 | 30/06/22 | Investigate the provision of locally based pre-employment screening and monitoring 2021-2022 |
| General Operations | Audit of participation in induction sessions and conduct of probationary reviews | I1.8 | HROR | 01/07/21 | 30/06/22 | Audit of induction and probationary reviews undertaken each Quarter - 2021/22 |
| General Operation | Develop Staff Retention Policies | I1.8 | HRM | 01/07/21 | 30/06/21 | Retention policies developed and endorsed by MANEX |
| General Operations | Expedite strategy and timeframe for the replacement of Staff | I1.8 | HRM | 01/07/21 | | % of Jobs Advertised for replacement within four weeks of justification being established. |
| General Operations | Undertake exit reporting | I1.8 | HRM | 01/07/21 | 30/06/22 | Six monthly reports provided to Manex in relation to staff turnover – 2021/22 |
| General Operations | Review Job Movements by Department and number of jobs Advertised | I1.8 | HRM | 01/07/21 | 30/06/22 | Report To Manex on Quarterly basis |
| General Operations | Provide bi-monthly information sessions to the community to assist job seekers | E3.4 | HROR | 01/07/21 | 30/06/22 | Six (6) sessions offered each year - 2021/22 |
| General Operations | Provide annual information session to Job Networks | E3.4 | HROR | 01/07/21 | 30/06/22 | One (1) session offered each year - 2021/22 |
| General Operations | Implementation of all actions for the current financial year | C2.2 | DCS | 01/07/21 | 30/06/22 | All relevant actions in the Reconciliation Action Plan for |

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|---------------------------|--|----------|---------|------------|----------|--|
| | related to aboriginal employment by the Organisation as set out in the Reconciliation Action Plan | | | | | the current financial year completed - 2021/22 |
| | | | | 01/07/21 | 30/06/22 | Target enshrined in the RAP of employees of the Organisation identifying as Aboriginal satisfied - 2021/22 |
| Employee Relations | | | | | | |
| IGA Regulatory Obligation | Ensure satisfaction of all statutory requirements related to employees including under the Local Government Award, in the areas of EEO, WHS and injury-time management and workers' compensation, under the <i>Carers (Recognition) Act</i> , the Working with Children requirements and gender equity reporting | I1.2 | HRM | 01/07/21 | 30/06/22 | No breaches of HR regulatory requirements - 2021/22 |
| General Operations | Provide advice to management on industrial matters and negotiate matters with staff and Industrial Bodies | I1.7 | HRM | 01/07/21 | 30/06/22 | Industrial matters negotiated satisfactorily - 2021/22 |
| General Operations | Lead employee consultative groups (Joint Consultative Committee) | I1.7 | HRM | 01/07/21 | 30/06/22 | Joint Consultative Committee meets at least four (4) times per year - 2021/22 |
| Performance Management | | | | | | |
| General Operations | Complete annual performance review of the General Manager | I1.7 | GM | 01/07/21 | 30/06/22 | General Manager's Performance Review completed by 30 June - 2021/22 |
| General Operations | Complete annual performance review of all employees | I1.7 | GM | 01/07/21 | 30/09/21 | At least 95% of employees have completed a Statement of Annual Performance - 2021/22 |
| General Operations | Complete annual performance review of Manex Members | I1.7 | GM | 01/07/21 | 30/06/22 | Performance reviews for the July-December period completed - 2021/22 |
| | | | | 01/07/21 | 31/12/21 | Performance reviews for the January- June period completed - 2021/22 |
| Payroll | | | | | | |
| General Operations | Provide an effective payroll service to the Organisation | I1.1 | PAYO | 01/07/21 | 30/06/22 | All employees paid weekly - 2021/22 |
| General Operations | Pilot the use of online time sheets to improve efficiency in processing | I1.1 | PAYO | 01/07/21 | 30/06/22 | Pilot successfully implemented in selected sections of Council and evaluate for wider use |
| Training and Development | | | | | | |
| General Operations | Provide learning and development opportunities to employees in accordance with regulatory requirements and training plans | I1.8 | HROT | 01/07/21 | 30/06/22 | Training program is developed and implemented in accordance with regulatory needs of the Organisation and training plans - 2021/22 |
| General Operations | Participate in external recognition programs (including NSW Training Awards) for both the Organisation and employees | I1.8 | HROT | 01/07/21 | 30/06/22 | Training program is developed and implemented in accordance with regulatory needs of the Organisation and training plans - 2021/22 |

COMMUNITY SERVICES AND EDUCATION

BUDGET 2021-22

| Function or Activity | Operating Income | Operating Expenditure | Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes | Capital Income | Net Operating Surplus/(Deficit) | Capital Expenditure |
|---|------------------|-----------------------|--|----------------|---------------------------------|---------------------|
| Administration | | | | | | |
| Children's Services | 1,436,500 | 1,343,740 | 92,760 | 0 | 92,760 | 35,000 |
| Social Protection (Welfare) | 11,000 | 43,520 | (32,520) | 0 | (32,520) | 0 |
| Aboriginal Services | 11,000 | 215,092 | (204,092) | 875,249 | 671,157 | 1,131,000 |
| Community Development | 123,500 | 1,256,996 | (1,133,496) | 0 | (1,133,496) | 2,000 |
| Administration and Education | 79,848 | 411,614 | (331,766) | 0 | (331,766) | 0 |
| Total Community Services and Education | 1,661,848 | 3,270,962 | (1,609,114) | 875,249 | (733,865) | 1,168,000 |

OPERATIONAL PLAN 2021-22

Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|------------------------------------|--|-------------|----------|------------|------------|---|--|-------------------|
| Other Community Development | | | | | | | | |
| Non-Capital | Road Safety Projects and Initiatives | C1.1 | RSO | 01/07/2021 | 30/06/2022 | Various projects and initiatives including: Heavy Vehicle Harvest Forum, Safer Speeds, Free Cuppa, Road Safety month, Bike Week, Helping Learning Drivers, Unsealed Road Safety, Road Safety Campaign, Plan B, Kids Safe, Buckle Up, Community Engagement and Get your Hand off it. | Grants – Commonwealth Revenue – General Fund | 43,520 28,500 |
| Capital – New | PCYC Upgrade | C1.1 | ProjDevM | 01/07/2021 | 30/06/2022 | Upgrade roofing and climate control at the Moree PCYC under the stronger Country Communities Round 2 | Grants – State Revenue – General Fund | 154,249 70,751 |
| Non-Capital | Moree Masonic Centre Incorporated – Purpose Donation Rates | C1.1 | ECDM | 01/07/2021 | 31/07/2021 | The Moree Masonic Centre – Courallie has requested assistance to cover the cost of rates for their lodge. While the group is charitable in nature they do not meet the requirements of a non-rateable services only assessment. The annual rates charge and user fees for 2020-2021 are \$8,119.18. Should Council wish to treat this property as a non-rateable – service only, the estimate donation would be base \$455 and Ad Valorem \$5,714.20 totalling \$6,169.20. The group have indicated this donation would enable them to focus on their community work and fundraising, assisting groups such as Westpac helicopter, Gwydir Industries, Moree Hospital and supporting local schools with new books. | Revenue – General Fund | 6,169 |

¹ Where the Funding Source is “Subject to successful funding application”, no grant funds have been secured. It may be the case that an application has been made but Council is yet to be notified of its success or alternatively, no appropriate grant funding opportunity has been identified but it is intended for the project to only proceed with grant funding.

² Where the Funding Source is “Grant Funded”, grant funding has been secured to the level indicated by the percentage so a project which is “100% Grant Funded” has been successfully awarded grant funding to the full amount of the project.

| | | | | | | | | |
|-------------------------------------|---|-------------|-----|------------|------------|---|----------------|--------|
| | | | | | | | | |
| Administration and Education | | | | | | | | |
| Non Capital | Community Enhancement- Community, sporting and educational groups can apply for financial assistance under the Community Engagement Deed with Moree Solar Farm Pty Ltd. | C1.1 | CDO | 01/07/2021 | 31/07/2031 | Community, sporting and educational groups apply for financial assistance 2021/2031 | Grants – Other | 25,908 |
| Non-Capital | Exhibition Funding – The DAC has been encouraged to submit an application by Create NSW for Annual Exhibition funding. These funds are able to be used to fund costs associated with exhibitions over a 12 month period. | C1.1 | DCM | 01/07/2021 | 30/06/2022 | Complete application to Create NSW for DAC 2021/2022 | Grants-State | 9,000 |

Operational Activities

These are all other Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|-------------------------------------|--|-------------|---------|------------|----------|---|
| Aged and Disability Services | | | | | | |
| General Operations | Provide support for the conduct of Seniors' Week activities and International Day of People with a Disability activities | C2.4 | CDO | 01/07/21 | 30/06/22 | Support is provided and relevant event (Aged and Disability) held by external community group - 2021/22 |
| General Operations | Provide advocacy and support for the outcomes of the Disability Inclusion Action Plan | C2.3 | CDO | 01/07/21 | 30/06/22 | Establishment of the Access and Inclusion Committee - 2021/22 |
| Children's Services | | | | | | |
| General Operations | No cost impost upon Council for the provision of quality community daycare and preschool services to the Shire | LI.1 | DCS | 01/07/21 | 30/06/22 | Service provision is cost neutral - 2021/22 |
| IGA Regulatory Obligation | Ensure Gwydir Daycare and Preschool satisfies the National Quality Framework | C3.1 | DCS | 01/07/21 | 30/06/22 | No breaches of the National Quality Framework - 2021/22 |
| Social Protection (welfare) | | | | | | |
| Agency Support | Provide a facilitation and support role for community services agencies that target crime prevention, combat drug use, support capacity building and improve social well-being | C1.5 | CDO | 01/07/21 | 30/06/22 | Provide quarterly report on activities undertaken each Quarter - 2021/22 |
| General Operations | Provide funding and support to community groups for the conduct of Australia Day and Volunteer of the Year celebrations | C2.4 | CDO | 01/10/21 | 30/06/22 | Support is provided and relevant event (Volunteer of the Year and Australia Day) held by external community group - 2021/22 |
| General Operations | Facilitate Moree Youth Council meetings | C2.4 | CDO | 01/07/21 | 30/06/22 | Youth Council meets at least six (6) times per year - 2021/22 |
| General Operations | Facilitate Mungindi Youth Council meetings | C2.4 | CDO | 01/07/21 | 30/06/22 | Reactivate Mungindi Youth Council - 2021/22 |
| General Operations | Facilitate Boggabilla Youth Council meetings | C2.4 | CDO | 01/07/21 | 30/06/22 | Reactivate Boggabilla Youth Council - 2021/22 |
| General Operations | Provide organisational support and funding for the conduct of activities targeted at the Shire's youth | C3.4 | CDO | 01/07/21 | 30/06/22 | At least four (4) events (Youth targeted) are held per year - 2021/22 |
| General Operations | Support multicultural activities and initiatives of the New England North West Regional Advisory Council | C2.1 | CDO | 01/07/21 | 30/06/22 | Provide support for Harmony Day and provide advice to the Regional Advisory Committee on request- 2021/22 |
| General Operations | Devise and implement Local Drug Action Team Programs | C2.1 | CDO | 01/07/21 | 30/06/22 | IDAT - Provide quarterly report on activities undertaken each Quarter - 2021/22 |
| Aboriginal Services | | | | | | |
| Agency Support | Engage through various agency committees (for example, Police Aboriginal Consultative Committee, Round Table Meetings and Interagency meetings) | C1.5 | CDO | 01/07/21 | 30/06/22 | Attend meetings as required to support tangible actions and provide Half Yearly updates to Council - 2021/22 |
| General Operations | Provide funding for the conduct of NAIDOC Week activities throughout the Shire | C2.4 | CDO | 01/07/21 | 30/06/22 | Financial support is provided and relevant event held by external community group - 2021/22 |
| General Operations | Support and continue to develop the Dhiyaan Aboriginal Centre | C2.1 | DCS | 01/07/21 | 30/06/22 | Develop an appropriate Aboriginal Awareness program - 2021/22 |

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|------------------------------|--|----------|---------|------------|----------|---|
| General Operations | Review of Reconciliation Action Plan | C2.1 | DCS | 01/07/21 | 30/06/22 | Reconciliation Action Plan for 2017-2021 adopted by 31 December 2021 - 2021/22 |
| Other Community Development | | | | | | |
| General Operations | Provide organisational support and funding for the conduct of community events | C2.4 | CDO | 01/07/21 | 30/06/22 | At least four (4) events are held per year - 2021/22 |
| General Operations | Support Jellicoe markets | C3.4 | CDO | 01/07/21 | 30/06/22 | Markets are held at least ten (10) times per year - 2021/22 |
| General Operations | Provide support and advocacy for strategies identified within the South West Moree Social Plan | I2.2 | CDO | 01/07/21 | 30/06/22 | Provide South West Moree Social Plan Half Yearly report to Council – 2021/22 |
| General Operations | Provide support and funding for annual Christmas celebrations in partnership with community groups | C2.4 | CDO | 01/07/21 | 30/06/22 | Funding provided and event held (Christmas event) – 2021/22 |
| General Operations | Provide support and funding for annual ANZAC Day commemorations in partnership with community groups | C2.4 | CDO | 01/01/21 | 30/06/22 | Funding provided and event held (ANZAC Day commemorations) – 2021/22 |
| General Operations | Administer public donations by Council | I1.7 | ExecCo | 01/07/21 | 30/06/22 | Financial assistance applications administered in accordance with policy – 2021/22 |
| General Operations | Administer Community Enhancement Fund (Solar Farm) | I1.7 | ExecCo | 01/07/21 | 30/06/22 | Applications for Community Enhancement Fund administered in accordance with agreement – 2021/22 |
| Administration and Education | | | | | | |
| General Operations | Identify and support programs that improve/expand educational opportunities (in partnership with government and non-government agencies) | C3.2 | DPCD | 01/07/21 | 30/06/22 | Provide educational initiatives Half Yearly update to Council - 2021/22 |



CONSTRUCTION

BUDGET 2021-22

| Function or Activity | Operating Income | Operating Expenditure | Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes | Capital Income | Net Operating Surplus/(Deficit) | Capital Expenditure |
|---------------------------|------------------|-----------------------|--|----------------|---------------------------------|---------------------|
| Construction | | | | | | |
| Other – Quarries and Pits | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Construction | 0 | 0 | 0 | 0 | 0 | - |

Operational Activities

These are all the Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Office | Start Date | End Date | Performance Target |
|----------------------------------|---|-------------|-------------|------------|----------|--|
| Building Control | | | | | | |
| General Operations | Provide building certification services within limits of accreditation of staff | S4.4 | P&B Manager | 01/07/21 | 30/06/22 | Determine construction certificates for all classes of buildings including alternative solutions within 20 business days - 2021/22 |
| IGA Regulatory Obligation | Discharge all statutory obligations of Principal Certifying Authority | L1.2 | P&B Manager | 01/07/21 | 30/06/22 | No breaches of statutory requirements as Principal Certifying Authority - 2021/22 |
| IGA Regulatory Obligation | Take enforcement action in relation to circumstances specified under s122B of the <i>Environmental Planning and Assessment Act 1979</i> | L1.2 | P&B Manager | 01/07/21 | 30/06/22 | Complaints are investigated within 10 business days and enforcement action taken (where appropriate) - 2021/22 |
| Other - Quarries and Pits | | | | | | |
| IGA Regulatory Obligation | Ensure satisfaction of all regulatory requirements for quarry operations | L1.3 | OM | 01/07/21 | 30/06/22 | No breaches of regulatory requirements regarding quarry operations - 2021/22 |
| IGA Regulatory Obligation | Ensure quarry operations (extraction, rehabilitation and identification of potential alternative supply sources) are undertaken on a safe and sustainable basis | L1.3 | OM | 01/07/21 | 30/06/22 | Extraction of sufficient quality gravel's for Council operations - 2021/22 |

ECONOMIC AFFAIRS

BUDGET 2021-22

| Function or Activity | Operating Income | Operating Expenditure | Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes | Capital Income | Net Operating Surplus/(Deficit) | Capital Expenditure |
|---------------------------------|------------------|-----------------------|--|----------------|---------------------------------|---------------------|
| Economic Affairs | | | | | | |
| Camping Areas and Caravan Parks | 0 | 3,400 | (3,400) | 0 | (3,400) | 0 |
| Other Economic Affairs | 341,263 | 1,438,386 | (1,097,123) | 0 | (1,097,123) | 0 |
| Total Economic Affairs | 341,263 | 1,441,786 | (1,100,523) | 0 | (1,100,523) | 0 |

OPERATIONAL PLAN 2021-22

Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Source | 20/22 Budget (\$) |
|-------------------------------|--|-------------|----------|------------|------------|---|---|-------------------|
| Other Economic Affairs | | | | | | | | |
| Capital | <p>Your High Street –</p> <p>Transform Moree's Balo street, into a sustainable artesian oasis making socialising and business a refreshing experience during the hotter months. The project will achieve this by installing the following; Shade structures, mister and misting archways, trees to increase safe and comfortable pedestrian usage. Traffic calming devices, commemorative water feature, opposite the Moree War Memorial hall, upgrade lighting to increase pedestrian visibility.</p> | E1.3 | ProjDevM | 01/07/2021 | 30/06/2022 | Completion to transform Moree's Balo street into a sustainable artesian oasis 2021/2022 | Grants – State Revenue – General Fund | 998,500 61,100 |
| Non-Capital | Investment and promotion of various Economic Development local projects and initiatives to be determined | | ProjDevM | 01/07/2021 | 30/06/2022 | Delivery of funding to local project and initiatives as determined by Council | Internal Reserves - Special Rate Levy (TED) | 50,000 |
| Non-Capital | Tourism Various Projects – may include NSW/RTO Campaign, concept plans, partnerships & tourism products. | C3.4 | DPCD | 01/07/2021 | 30/06/2022 | Completion of various projects 2021/2022 | Internal Reserves - Special Rate Levy (TED) | 50,000 |
| Non-Capital | <p>Inland Rail NSNS</p> <p>As part of the Inland Rail NSNS Phase 1 project construction, MPSC will be required to undertake a range of activities pertaining to impacts on Council owned assets. These activities may include design reviews, site inspections and dilapidation reporting. Council has executed a third party agreement to ensure reimbursement of these costs. At this stage it is difficult to estimate the total quantum of works required but further updates will be provided as the N2NS project progresses.</p> | E3.3 | RAM | 01/07/2021 | 30/06/2022 | Completion of Phase 1 Inland Rail NSNS | Grants – State | 100,000 |

Operational Activities

These are all other Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Office | Start Date | End Date | Performance Target |
|--|--|----------|--------|------------|----------|---|
| Economic Development | | | | | | |
| General Operations | Coordinate and facilitate the submission of appropriate, complete and timely applications for grant funding across the Organisation | I1.4 | ECDM | 01/07/21 | 30/06/22 | Maximise grant revenue – 2021/22 |
| General Operations | Provide advice, demographic information and partnership advice to internal and external grant seekers to support applications | I1.4 | ECDM | 01/07/21 | 30/06/22 | Provide report on the number and nature of grant funding applications supported each Quarter - 2021/22 |
| General Operations | Engage with the Moree Chamber of Commerce, Mungindi Progress Association and local business | E3.1 | ECDM | 01/07/21 | 30/06/22 | Council representative attends each Chamber meeting (when invited) and engage with local business - 2021/22 |
| General Operations | Facilitate economic development enquiries | E3.3 | ECDM | 01/07/21 | 30/06/22 | Respond to 90% of investment enquiries within 5 business days - 2021/22 |
| | | | ECDM | 01/07/21 | 30/06/22 | Provide timely reports to Councillors on economic development enquiries - 2021/22 |
| General Operations | Implementation of Economic Development Strategy | E3.3 | ECDM | 01/07/21 | 30/06/22 | Completion of all actions of the Economic Development Strategy designated for completion in this financial year – 2021/22 |
| Real Estate/Industrial/Commercial Development and Promotion | | | | | | |
| General Operations | Undertake real property acquisitions and disposals strategically | I1.3 | GM | 01/07/21 | 30/06/22 | All real property acquisitions and disposals comply with relevant policy - 2021/22 |
| General Operations | Promote the Moree Gateway Project within the wider region and across NSW and Australia, focussing on its location on the Newell Highway, its integration with the Airport and provision of large commercial footprints | E3.3 | ECDM | 01/07/21 | 30/06/22 | Provide quarterly progress update on sales at the Moree Gateway Project - 2021/22 |
| General Operations | Manage Council's property portfolio in accordance with statutory requirements to contribute to the expansion of Council's revenue base | I1.4 | CSM | 01/07/21 | 30/06/22 | At least 80% of Council's available property portfolio (by number) is leased - 2021/22 |
| Tourism and related activities | | | | | | |
| Asset Management | Undertake building maintenance | I1.3 | BS | 01/07/21 | 30/06/22 | All scheduled building maintenance for Tourism building undertaken in accordance with Asset Management Plan - 2021/22 |
| Community Service Obligation | Contribution made to fund the operations of the Tourism Moree pursuant to Funding Agreement | E2.1 | ECDM | 01/07/21 | 30/06/22 | Terms of the Tourism Moree Funding Agreement satisfied - 2021/22 |
| Special Activation Precinct Development | | | | | | |
| General Operations | Work with DPIE to deliver the Moree Special Activation Precinct Master Plan | E3.3 | RAM | 01/07/21 | 30/06/22 | Master Plan finalised and adopted by the NSW government |
| General Operations | Work with NSW Regional Growth Development Corporation to develop and execute the Moree Special Activation Precinct Delivery Plan | E3.3 | RAM | 01/07/21 | 30/06/22 | Moree Special Activation Precinct Delivery Plan adopted by NSW government and work commenced by the NSW government |

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|--------------------|---|----------|---------|------------|----------|--|
| General Operations | Work with The NSW Office of Regional Economic Development and Regional Growth Corporation to develop an investment attraction strategy and deliver a dedicated business concierge service | E3.3 | RAM | 01/07/21 | 30/06/22 | Moree Special Activation precinct investment strategy adopted by the NSW Government and the concierge service providing an effective conduit with prospective visitors |
| General Operations | Progress the delivery of the Moree East West Connector | E3.3 | RAM | 01/07/21 | 30/06/22 | Work commenced on preliminary design and required studies |
| General Operations | Progress the Delivery of the Moree Intermodal overpass | E3.3 | RAM | 01/07/21 | 30/06/22 | Work commenced on design and required studies |
| General Operations | Progress the delivery of the enabling infrastructure to allow for the development of land within the Moree Special Activation precinct | E3.3 | RAM | 01/07/21 | 30/06/22 | Planning requirements and facilitation of land tenure requirements commenced particularly for key intermodal sites |
| General Operations | Develop a water supply strategy for the MSAP which will provide an incentive for employment creating industries to be established within the Special Activation Precinct | E3.3 | RAM | 001/07/21 | 30/06/22 | Ensure the long term security of a water supply. Develop a pricing strategy for the supply of water |

ENVIRONMENT

BUDGET 2021-22

| Function or Activity | Operating Income | Operating Expenditure | Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes | Capital Income | Net Operating Surplus/(Deficit) | Capital Expenditure |
|--------------------------------|------------------|-----------------------|--|----------------|---------------------------------|---------------------|
| Environment | | | | | | |
| Noxious Plants | 92,500 | 207,002 | (114,502) | 0 | (114,502) | 0 |
| Other Environmental Protection | 185,000 | 299,958 | (114,958) | 0 | (114,958) | 30,000 |
| Solid Waste Management | 4,061,451 | 3,415,290 | 646,161 | 0 | 646,161 | 3,140,000 |
| Stormwater Management | 0 | 310,920 | (310,920) | 0 | (310,920) | 110,000 |
| Total Environment | 4,338,951 | 4,233,170 | 105,781 | 0 | 105,781 | 3,280,000 |

OPERATIONAL PLAN 2021-22

Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|-------------------------------|---|----------|---------|------------|------------|--|--------------------------------|-------------------|
| Solid Waste Management | | | | | | | | |
| Capital-Renewal | WMF –Renewal Amenities Block- Renewal to amenities block at the Moree Waste Management Facility. This includes installation of a kitchen sink and bench in the lunch room, renovating toilet and shower facilities and repairing roof and wall from water damage | S2.1 | WM | 01/10/2021 | 31/12/2021 | Completion of amenities block at the Moree Waste Management Facility December 2021 | Revenue – General Fund | 35,000 |
| Capital-Renewal | Village Transfer stations-design, planning and construction – Design planning and construction work to establish transfer station at some of the village landfills including the development of closure plans and associated approvals to compliment the proposal of rationalising and/or onsite management improvement of our existing 8 rural landfills. | S2.1 | WM | 01/07/2021 | 30/06/2024 | Completion of village transfer stations 2021/2024 | Revenue – General Fund | 205,000 |
| Capital-Renewal | WMF Transfer Station floor repair- Repairs to transfer station floor at the Moree Waste Management Facility, including investigation by structural engineer and subsequent upgrades to concrete floor and steel plate to baler loading area and drainage improvements. | S2.1 | WM | 01/01/2022 | 30/06/2022 | Repairs to Moree Waste Management Facility floor June 2022 | Revenue – General Fund | 100,000 |

¹ Where the Funding Source is "Subject to successful funding application", no grant funds have been secured. It may be the case that an application has been made but Council is yet to be notified of its success or alternatively, no appropriate grant funding opportunity has been identified but it is intended for the project to only proceed with grant funding.

² Where the Funding Source is "Grant Funded", grant funding has been secured to the level indicated by the percentage so a project which is "100% Grant Funded" has been successfully awarded grant funding to the full amount of the project.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|--------------------------------|--|----------|---------|------------|------------|---|--------------------------------|-------------------|
| Capital-Upgrade | Fire Service Upgrade-Moree WMF- Fire Services System upgrades to the Moree Waste Management Facility to make the site compliant with Australian Standards and address significant gaps in the ability to fight large fires. | S2.1 | WM | 01/01/2022 | 31/01/2023 | Upgrade of Fire Service Moree Waste Management Facility 2022/2023 | Loan Funded | 1,000,000 |
| NON-Capital Project | Keeping Moree Plains Shire clean- Illegal dumping grant – Council received grant funding from the NSW EPA in February 2021 to prevent illegal dumping in the shire over 12 months. Activities include clean-ups, targeted public education and surveillance and | S2.1 | WM | 01/07/2021 | 31/03/2022 | Completion keeping Moree Plains clean – Illegal Dumping 2021/2022 | Grants - State | 60,852 |
| Capital-New | New Cell - Moree Waste – Construction of the second half of the waste cell at Moree Waste Management Facility was due to be complete in June 2021, however has been delayed two months due to significant wet weather. | S2.1 | WM | 01/07/2021 | 31/10/2021 | Completion of new cell Moree Waste Management Facility October 2021 | Revenue – General Fund | 1,800,000 |
| Other Environmental Protection | | | | | | | | |
| Non-Capital | State of the Environment Report- Moree and Narrabri LGA's – While this was delayed due to COVID-19 impacts, Local Government organisations are required to produce a State of the Environment report every 4 years (once per Council term-Falling on the year that an end of term report is also required). In 2016, Narrabri Shire Council and Moree Plains Shire Council teamed up and shared the costs of this by having the two LGA's assessed together. To ensure consistency and a fair comparison, it would make sense to team up again, to compare like for like. | S3.1 | ECDM | 01/07/2021 | 31/07/2029 | Completion of State of the Environment report 2021/2029 | Grant Revenue – General Fund | 14,000 17,000 |

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|------------------------|--|----------|----------|------------|------------|---|---------------------------------------|-------------------|
| Non-Capital | Regional Land Partnership program – Ramsar Wetlands – Gwydir Weed Control Will Contribute to the monitoring and controlling of weed threats to the Gwydir wetland Ramsar sites. | S3.1 | CWO | 01/07/2021 | 30/06/2022 | Contribution to the preventing the incursion of any new weed species in Gwydir wetland Ramsar sites | Grants - State | 26,500 |
| Stormwater | | | | | | | | |
| | | | | | | | | |
| Flood Plain Management | | | | | | | | |
| Capital | Flood Mitigation-Pallamallawa – With the completion of the Pallamallawa Flood Plain Risk Management Plan and the identification of a minor change to the design, there is the need for a minor design change before going to a construction tender. The Pallamallawa northern levee design has received funding from the Department of Planning, Industry and Environment. This work will be undertaken after a successful procurement process and will run in parallel with community consultation for the southern levee. | S3.1 | ProjDevM | 01/07/2021 | 30/06/2025 | Stalled due to COVID - 19 | Grants - State Revenue – General Fund | 21,500 3,500 |
| Capital-New | Flood Mitigation-Moree – The current project for Moree is the feasibility study of floodplain risk management plan recommended options of which consultants work commenced in July of 2020. Once the Moree feasibility report is adopted the council and community will be able to work together to prioritise works that were investigated as part of this current project. | S3.1 | ProjDevM | 01/07/2021 | 31/10/2021 | Delayed due to COVID - 19 | Grants - State Revenue – General Fund | 44,571 7,429 |

| Drainage | | | | | | | | |
|-----------------|---|------|----|------------|------------|---|------------------------|--------|
| Capital-Renewal | Corner Boundary and Gwydir Streets – Drainage disinfectant and pipe duplication/ renewal | E1.3 | OM | 01/07/2021 | 30/06/2022 | Completion of drainage Corner Gwydir and Boundary Streets 2021/2022 | Revenue – General Fund | 55,000 |
| Capital Upgrade | Merindah Avenue – Upgrade kerb inlets and Duplicate Pipes | E1.3 | OM | 01/07/2022 | 30/06/2025 | Completion to upgrade kerb inlets Merindah Avenue 2022/2025 | Revenue – General Fund | 35,000 |
| Capital-Renewal | Edward and Albert street intersection – Stormwater – Investigate, design and repair drainage issues that are impacting the east and west sides of the intersection of Edward Street and Albert Street. | E1.3 | OM | 01/08/2021 | 30/06/2023 | Completion Edward and Albert streets intersection storm water 2021/2023 | Revenue – General Fund | 20,000 |

Operational Activities

These are all other Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|---|---|----------|----------|------------|----------|--|
| Noxious Plants | | | | | | |
| General Operations | Inspection of high risk properties, road reserves and river foreshore areas to identify and monitor weed infestation | S1.1 | SBO | 01/07/21 | 30/06/22 | Effective identification of infestation areas - 2021/22 |
| General Operations | Undertake chemical spraying of infested areas | S1.1 | SBO | 01/07/21 | 30/06/22 | Effective reduction of weed infestation areas - 2021/22 |
| Grant Funding | Develop and submit grant funding applications for the Noxious Weeds Program | L1.4 | SBO | 01/07/21 | 30/06/22 | All potential applications for grant funding for noxious weeds pursued - 2021/22 |
| Solid Waste Management | | | | | | |
| IGA Regulatory Obligation | Ensure satisfaction of all regulatory requirements for solid waste landfill sites | S2.1 | WM | 01/07/21 | 30/06/22 | No breaches of regulatory requirements for landfill sites - 2021/22 |
| General Operations | Manage the Shire's Regional Waste Services Contract - weekly kerbside garbage collection, fortnightly recycling and organics collection and bi-annual kerbside collection service | S2.2 | WM | 01/07/21 | 30/06/22 | Service provided each week, fortnight or in Spring and Autumn, as applicable - 2021/22 |
| General Operations | Finalise and implement Solid Waste Management Strategy | S2.1 | WM | 01/07/21 | 30/06/22 | Solid Waste Management Strategy adopted by 30 June 2022 - 2021/22 |
| General Operations | Provide a safe service for sharps disposal | C1.2 | WM | 01/07/21 | 30/06/22 | Reduction in inappropriate discarding of syringes - 2021/22 |
| General Operations | Management of illegal dumping (clean up and education programs) | S4.2 | WM | 01/07/21 | 30/06/22 | Arrange 2 clean ups of illegal dumping of refuse in targeted areas - 2021/22 |
| General Operations | Undertake a litter reduction program | S2.2 | WM | 01/07/21 | 30/06/22 | Promote litter prevention in the Shire - 2021/22 |
| General Operations | Undertake a litter reduction program | S2.2 | WM | 01/07/21 | 30/06/22 | Subject to receipt of funding, complete a litter reduction program including education and installation of additional infrastructure - 2021/22 |
| General Operations | Conduct community education programs | C1.2 | WM | 01/07/21 | 30/06/22 | Undertake an education program every 6 months - 2021/22 |
| Street Cleaning and Shire Beautification | | | | | | |
| General Operations | Maintain clean and attractive streets and footpaths within the Shire and removal of litter | S4.2 | OM | 01/07/21 | 30/06/22 | Quarterly report to Council on high litter "hot spots" in parks and gardens and verge mowing (currently under contract) - 2021/22 |
| Drainage/Stormwater | | | | | | |
| General Operations | Design upgrades to village drainage inclusive of laneways | S2.1 | ProjDevM | 01/07/21 | 30/06/22 | Completion of two critical drainage design works by 30 June 2022 - 2021/22 |
| General Operations | Construct upgrades to village drainage based on designs | S2.1 | OM | 01/02/22 | 30/06/22 | Completion of drainage works - 2021/22 |
| General Operations | Prepare Stormwater Management Plan | S2.1 | ProjDevM | 01/07/18 | 30/06/22 | Completion of the Draft Stormwater Management Plan - 2021/22 |
| Spent Artesian Water Management | | | | | | |

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|---------------------------|---|----------|---------|------------|----------|---|
| Asset Management | Maintenance of Moree Water Park and associated infrastructure | LL3 | WWM | 01/07/21 | 30/06/22 | Full maintenance budget for Moree Water Park expended - 2021/22 |
| IGA Regulatory Obligation | Operation of Moree Water Park | LL3 | WWM | 01/07/21 | 30/06/22 | No breaches of EPA Licence – 2021/22 |

Level of Service

| 2021/22 Current Level of Service | | |
|--|---|---|
| Description of Service | Level of Service | Performance Target |
| Domestic Waste | | |
| Kerbside Collection of Residential Waste – Bulky Waste Service | Two bulky waste collection services per year | Undertaken by Contract until 30 September 2023 |
| Collection of Residential Waste | Weekly domestic collection Fortnightly domestic organics and recycling collection (alternate weeks) | Undertaken by Contract until 30 September 2023 |
| Street cleaning and Shire Beautification | | |
| Mungindi | Litter collection and cleaning Street sweeping | Undertaken by Organisation Litter collection: 9 days per fortnight Street sweeping: Undertaken by hand as required on inspection |
| Boggabilla | Litter collection and cleaning Street sweeping | Undertaken by Organisation Litter collection: 9 days per fortnight Undertaken by Contract with Goondiwindi Regional Council Street sweeping: Once per calendar quarter |
| Spent Artesian Water Management | | |
| Management of Moree Water Park | Manage the Moree Water Park as a facility to store and evaporate spent artesian water in accord with EPA licence requirements and in support of the Moree artesian water tourism industry | Compliance with EPA Licence conditions No lake overflows |

HOUSING AND COMMUNITY AMENITIES

BUDGET 2021-22

| Function or Activity | Operating Income | Operating Expenditure | Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes | Capital Income | Net Operating Surplus/(Deficit) | Capital Expenditure |
|--|------------------|-----------------------|--|----------------|---------------------------------|---------------------|
| Housing and Community Amenities | | | | | | |
| Public Cemeteries | 182,000 | 345,566 | (163,566) | 0 | (163,566) | 80,000 |
| Street Lighting | 111,000 | 325,000 | (214,000) | 0 | (214,000) | 0 |
| Town Planning | 338,000 | 662,429 | (324,429) | 0 | (324,429) | 0 |
| Other Community Amenities | 0 | 18,600 | (18,600) | 0 | (18,600) | 0 |
| Total Housing and Community Amenities | 631,000 | 1,351,595 | (720,595) | 0 | (720,595) | 80,000 |

OPERATIONAL PLAN 2021-22

Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|--|--|----------|----------|------------|------------|--|--------------------------------|-------------------|
| Public Cemeteries | | | | | | | | |
| Capital-New | Moree Cemetery-Columbarium Walls- Replacement of the brick walls at Moree with new granite columbarium walls, that will provide a more secure, watertight and size appropriate receptacle for ashes to be interred. | I1.3 | ProjDevM | 01/07/2021 | 30/06/2024 | Completion Moree Cemetery columbarium walls 2021/2024 | Revenue – General Fund | 30,000 |
| Capital-New | Upgrade of Staff Amenities at Cemetery – This project includes the relocation of the old RFS demountable/shed from the Tycannah street depot to the Moree cemetery and then fitting it out with the required amenities for the staff that work at the cemetery including lunch room and office area and HVAC. The current conditions for staff do not provide meet WHS or Award requirements, as identified in JLT Site Audit for emergency response plans. | I1.3 | ProjDevM | 01/07/2021 | 30/06/2022 | Completion of upgrade staff amenities More Cemetery 2021/2022 | Revenue – General Fund | 50,000 |
| Public conveniences and other community amenities | | | | | | | | |
| Capital | Shared Pathways across the Shire required to increase pedestrian safety | I1.3 | ProjDevM | 01/07/2021 | 30/06/2022 | Completion Shared pathways across the Shire increase Pedestrian safety 2021/2022 | Grants-Commonwealth | 332,515 |

¹ Where the Funding Source is "Subject to successful funding application", no grant funds have been secured. It may be the case that an application has been made but Council is yet to be notified of its success or alternatively, no appropriate grant funding opportunity has been identified but it is intended for the project to only proceed with grant funding.

² Where the Funding Source is "Grant Funded", grant funding has been secured to the level indicated by the percentage so a project which is "100% Grant Funded" has been successfully awarded grant funding to the full amount of the project.

Operational Activities

These are all other Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|--|---|-------------|------------------|------------|----------|---|
| Land Use Planning | | | | | | |
| General Operations | Provide statutory planning services within statutory timeframes | I1.2 | P&B Team Leaders | 01/07/21 | 30/06/22 | Sect 149 planning certificates are issued within 7 days – 2021/22 |
| | | | | 01/07/21 | 30/06/22 | Pre-lodgement advice provided to developers within 10 business days of pre-lodgement meeting or written request - 2021/22 |
| | | | | 01/07/21 | 30/06/22 | DA's for residential dwellings determined within 20 business days - 2021/22 |
| | | | | 01/07/21 | 30/06/22 | DA's for commercial/industrial buildings/uses determined within 35 business days - 2021/22 |
| IGA Regulatory Obligation | Discharge all statutory obligations as consent authority | I1.2 | P&B Team Leaders | 01/07/21 | 30/06/22 | No breaches of statutory requirements as consent authority - 2021/22 |
| IGA Regulatory Obligation | Provide strategic land use planning services within statutory timeframes | I1.2 | P&B Team Leaders | 01/07/21 | 30/06/22 | LEP or equivalent reviewed every 2 years (next occasion: 2021) - 2021/22 |
| Street Lighting | | | | | | |
| General Operations | Provision of street lighting | S4.1 | ProjDevM | 01/07/21 | 30/06/22 | Street lighting operational at least 95% of the time - 2021/22 |
| Public Cemeteries | | | | | | |
| General Operations | Undertake maintenance of Council-owned cemeteries in Moree, Mungindi and Boggabilla (including grave digging) and undertake grave digging at Pallamallawa | I1.2 | OM | 01/07/21 | 30/06/22 | Agreed Level of Service (see below) satisfied at least 95% of the time - 2021/22 |
| Customer Services | Provision of customer service in relation to Council-owned cemeteries | I1.2 | FM | 01/07/21 | 30/06/22 | Requests in relation to Council-owned cemeteries be responded to within 4 hours - 2021/22 |
| Public Conveniences and other community amenities | | | | | | |
| General Operations | Maintain and upgrade Council property and buildings | I1.3 | BS | 01/07/21 | 30/06/22 | All scheduled building maintenance and upgrades undertaken in accordance with Asset Management Plans - 2021/22 |
| General Operations | Review of section 94A Plan | I1.2 | DPCD | 01/07/21 | 30/06/22 | s94A Plan reviewed and adopted by Council – 2021/22 |

Level of Service

| 21/22 Current Level of Service | | |
|------------------------------------|--|---|
| Description of Service | Level of Service | Performance Target |
| Public Cemeteries | | |
| Moree Cemetery | Lawn Maintenance | At least 624 hours |
| | Weed Eradication - Gardening/Spraying, Old Section, Weed removal | At least 544 hours |
| | Tree Pruning and hedge trimming | At least 176 hours |
| | Rubbish removal | At least 104 hours |
| | Maintenance (building, irrigation, furniture and fences) | At least 470 hours |
| | Storm response | At least 32 hours |
| | Grave digging | At least 300 hours, as required |
| | Installation/removal of plaques | At least 78 hours, as required |
| Boggabilla and Mungindi Cemeteries | Lawn/ Old Section maintenance | At least 416 hours |
| Pallamallawa Cemeteries | Grave Digging | At least 48 hours |
| Booking of interments | Response time of Council staff to requests | Requests in relation to Council-owned cemeteries be responded to within 4 hours |

PUBLIC HEALTH

BUDGET 2021-22

| Function or Activity | Operating Income | Operating Expenditure | Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes | Capital Income | Net Operating Surplus/(Deficit) | Capital Expenditure |
|----------------------|------------------|-----------------------|--|----------------|---------------------------------|---------------------|
| Health | | | | | | |
| Health | 2,614,300 | 3,123,763 | (509,463) | 0 | (509,463) | 0 |

Operational Activities

These are all the Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|----------------------------------|---|-------------|---------------|------------|----------|--|
| Enforcement | | | | | | |
| Compliance | Legionella control | C1.2 | E & C Manager | 01/07/21 | 30/06/22 | No breaches of statutory requirements under the <i>Public Health Act 2010</i> – 2021/22 |
| Compliance | Control of skin penetration procedures | C1.2 | E & C Manager | 01/07/21 | 30/06/22 | No breaches of statutory requirements under the <i>Public Health Act 2010</i> (Skin Penetration) - 2021/22 |
| Compliance | Regulation of food businesses | C1.2 | E & C Manager | 01/07/21 | 30/06/22 | No breaches of statutory requirements under the <i>Food Act 2003</i> - 2021/22 |
| Compliance | Control of public swimming pools and spa pools | C1.2 | E & C Manager | 01/07/21 | 30/06/22 | No breaches of statutory requirements under the <i>Public Health Act 2010</i> (Swimming Pools) - 2021/22 |
| IGA Regulatory Obligation | Undertake Shire-wide education program relating to on-site waste management systems | C1.2 | E & C Manager | 01/07/21 | 30/06/22 | Conduct on-site waste management education by 30 June 2022 – 2021/22 |

PUBLIC ORDER AND SAFETY

BUDGET 2021-22

| Function or Activity | Operating Income | Operating Expenditure | Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes | Capital Income | Net Operating Surplus/(Deficit) | Capital Expenditure |
|--|------------------|-----------------------|--|----------------|---------------------------------|---------------------|
| Water Supply | | | | | | |
| Animal Control | 171,300 | 611,032 | (439,732) | 0 | (439,732) | 0 |
| Public Order & Safety- Emergency Services | 258,500 | 651,151 | (392,651) | 0 | (392,651) | 0 |
| Other | 479,937 | 696,388 | (216,451) | 0 | (216,451) | 0 |
| Total Public Order & Safety | 909,737 | 1,958,571 | (1,048,834) | 0 | (1,048,834) | 0 |

OPERATIONAL PLAN 2021-22

Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|--|--|-------------|---------|------------|------------|---|----------------------------------|----------------------|
| Enforcement of Local Government Regulations | | | | | | | | |
| Non-Capital | <p>Enforcement and Clean-up Dilapidated - Properties –</p> <p>Council have resolved to undertake and enforcement program for the demolition and clean-up of Moree's dilapidated properties that have been identified to be prejudicial to public health and safety. Assessment works are ongoing but with the commencement of enforcement works, council will soon become responsible for these clean-up works, where the property owners do not undertake these themselves. Estimated cost of clean-up for the existing register of properties is approximately \$2.5million dollars (NSW EPA). Figure projected beyond the first year are to account for projected dilapidated properties and extending enforcement and clean-up works to MPSC villages.</p> | L1.3 | ECDM | 01/07/2021 | 30/06/2023 | Completion of Enforcement and Clean up Dilapidated properties 2021/2023 | Loan Funded Internal Reserves | 2,000,000 552,000 |
| Non-Capital | <p>Hazard Reduction Works Moree and Villages –</p> <p>Strategic hazard reduction in and around the Moree township and village being Boggabilla, Ashley, Boomi, Biniguy, Gurley, Mungindi, Garah, Yarraman, Pallamallawa, Terry Hie Hie an area of approximately 195ha.</p> | L1.3 | RSO | 01/07/2021 | 31/07/2031 | Completion of hazard reduction works Moree and Villages 2021/2031 | Grants Funded | 87,500 |
| | | | | | | | | |

¹ Where the Funding Source is "Subject to successful funding application", no grant funds have been secured. It may be the case that an application has been made but Council is yet to be notified of its success or alternatively, no appropriate grant funding opportunity has been identified but it is intended for the project to only proceed with grant funding.

² Where the Funding Source is "Grant Funded", grant funding has been secured to the level indicated by the percentage so a project which is "100% Grant Funded" has been successfully awarded grant funding to the full amount of the project.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|-------------------------|--|-------------|---------|------------|------------|---|--------------------------------|-------------------|
| Crime Prevention | | | | | | | | |
| Non-Capital | Moree Plains Shire Council Crime Prevention Strategy Implementation Plan | C1.3 | CDO | 01/07/2021 | 30/06/2022 | In response to increasing community concerns in relation to crime prevention and safety, a consultant will be engaged to develop a Moree Plains Shire Council Crime Prevention Strategy including implementation plan. Council includes \$40,000 in funding to support the development and implementation of initiatives to reduce crime and improve community safety. Projects will be recommended from the Shire Community Safety Committees. | Revenue – General Fund | 40,000 |

Operational Activities

These are all other Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Office | Start Date | End Date | Performance Target |
|-------------------------------------|---|-------------|---------------|------------|----------|---|
| Emergency Services | | | | | | |
| Agency support | Fulfil all obligations and responsibilities related to appointment as Local Emergency Management Officer (LEMO) | C1.3 | DES | 01/07/21 | 30/06/22 | Co-ordinate the annual review of procedures for responding to emergencies - 2021/22 |
| | | | | 01/07/21 | 30/06/22 | Convene, attend and provide administrative support for quarterly meetings of Local Emergency Management Committee - 2021/22 |
| | | | | 01/07/21 | 30/06/22 | Provide emergency operations centre facilities and resources for multi-agency responses - 2021/22 |
| Grant Funding | Continue to seek grant funding opportunities related to emergency management | C1.3 | DES | 01/07/21 | 30/06/22 | Grant search undertaken at least once during each financial quarter - 2021/22 |
| Community Service Obligation | Contribution made to State Emergency Service, Rural Fire Service and NSW Fire Rescue | C1.3 | DES | 01/07/21 | 30/06/22 | Contribution made to State Emergency Service, Rural Fire Service and NSW Fire and Rescue by specified dates - 2021/22 |
| Animal Control | | | | | | |
| Compliance | Take all required enforcement action under the <i>Companion Animals Act 1998</i> and the <i>Companion Animals Regulation 2008</i> including in relation to nuisance, dangerous or restricted dogs, unregistered companion animals and dog attacks | C1.1 | E & C Manager | 01/07/21 | 30/06/22 | No breaches of statutory requirements under the Companion Animals legislation - 2021/22 |
| Compliance | Take all required enforcement action in relation to unaccompanied animals under the <i>Impounding Act 1993</i> | L1.2 | E & C Manager | 01/07/21 | 30/06/22 | No breaches of statutory requirements under the Impounding legislation (companion animals) - 2021/22 |
| Compliance | Implement education programs to ensure residents are aware of the requirements for keeping companion animals | L1.2 | E & C Manager | 01/07/21 | 30/06/22 | Increase the number of dogs and cats registered in the Shire - 2021/22 |
| LGA Regulatory Obligation | Undertake annual audit of the operations of the Moree Plains Shire Pound | L1.3 | E & C Manager | 01/04/22 | 30/06/22 | Pound audited annually - 2021/22 |
| Regulatory Enforcement | | | | | | |
| Compliance | Administer the North West Weight of Loads group and monitor breaches in the Maine Shire | L2.1 | AssetM | 01/07/21 | 30/06/22 | Analyse North West Weight of Loads breach report on a quarterly basis - 2021/22 |
| LGA Regulatory Obligation | Manage and maintain urban and rural addressing | L1.2 | AssetM | 01/07/21 | 30/06/22 | All urban and rural addressing requests addressed within a reasonable timeframe - 2021/22 |
| LGA Regulatory Obligation | Ensure that roads, bridges and other public assets are suitably named and gazetted in accordance with Council policy, Australian Standards and the Geographical Names Board Guidelines | L1.2 | DES | 01/07/21 | 30/06/22 | No breach of regulatory requirements in relation to naming of roads, bridges and other public assets - 2021/22 |
| Compliance | Take all required enforcement action (in relation to abandoned vehicles) under the <i>Impounding Act 1993</i> | L1.2 | E & C Manager | 01/07/21 | 30/06/22 | No breaches of statutory requirements under the Impounding legislation (abandoned vehicles) - 2021/22 |
| Compliance | Promote building fire safety | C1.1 | P&B Manager | 01/07/21 | 30/06/22 | Maintain fire safety essential services register - 2021/22 |

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|-------------------------|--|----------|-------------|------------|----------|--|
| | | | | 01/07/21 | 30/06/22 | Investigate complaints in relation to breaches of fire safety - 2021/22 |
| Compliance | Promote private swimming pool safety | C1.1 | E&C Manager | 01/07/21 | 30/06/22 | No breaches of statutory requirements under <i>Swimming Pools Act 1992</i> - 2021/22 |
| Crime prevention | | | | | | |
| General Operations | Review of the Shire's Crime Prevention Plans | C1.1 | CDO | 01/07/21 | 30/06/22 | Updated Crime Prevention Plans adopted by 30 June 2022 - 2021/22 |
| General Operations | Facilitate meetings of the Moree, Mungindi and Boggabilla Community Safety Committee | I2.2 | CDO | 01/07/21 | 30/06/22 | Each Community Safety Committee meets at least once per Quarter - 2021/22 |
| General Operations | Implementation of all actions related to the Organisation in the Shire's Crime Prevention Plans set out for the current financial year | I2.1 | CDO | 01/07/21 | 30/06/22 | At least 75% of actions of the Shire's Crime Prevention Plans (for the current financial year) completed - 2021/22 |
| General Operations | Support agencies and not for profit organisations conduct crime reduction, diversionary and wellbeing programs through the subsidised use of Community Sports Facilities | C1.1 | CDO | 01/07/21 | 30/06/22 | Report to Council on use of facilities and programs supported by Council on two (2) occasions per year - 2021/22 |

RECREATION AND CULTURE

BUDGET 2021-22

| Function or Activity | Operating Income | Operating Expenditure | Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes | Capital Income | Net Operating Surplus/(Deficit) | Capital Expenditure |
|-------------------------------------|------------------|-----------------------|--|-------------------|---------------------------------|---------------------|
| Recreation and Culture | | | | | | |
| Community Libraries | 78,441 | 1,407,816 | (1,329,375) | 30,000 | (1,299,375) | 36,500 |
| Art Galleries | 0 | 298,882 | (298,882) | 471,000 | 172,188 | 471,000 |
| Community Centres and Halls | 1,409 | 516,855 | (515,446) | 10,000 | (505,446) | 1,329,553 |
| Sporting Grounds and Venues | 11,440 | 957,634 | (946,194) | 1,826,756 | 880,562 | 1,974,756 |
| Swimming Pools | 16,500 | 1,740,021 | (1,723,521) | 11,000,000 | 9,276,479 | 20,130,000 |
| Parks and Gardens (Lakes) | 8,000 | 623,131 | (615,131) | 1,999,270 | 1,384,139 | 2,069,270 |
| Total Recreation and Culture | 115,790 | 5,544,339 | (5,428,549) | 15,337,026 | 9,908,477 | 26,011,079 |

OPERATIONAL PLAN 2020-21

Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|----------------------------|--|-------------|---------|------------|------------|--|--------------------------------|---------------------|
| Community Libraries | | | | | | | | |
| Capital | Saluting their Service Commemorative Grant Program | C3.4 | CDO | 01/07/2021 | 30/06/2022 | Review and update the Moree Honour Rolls with additional names in conjunction with Moree RSL. Remaining funds to be used to purchase Commemorative chairs. | Grants – Commonwealth | 10,000 |
| Non-Capital | Branch library Initiatives and the provision of services | | CDO | 01/07/2021 | 30/06/2022 | Delivery of various initiatives and services through the branch libraries. | Grants – State | 30,000 |
| Community Halls | | | | | | | | |
| Capital | <p>Moree Civic Precinct Redevelopment –</p> <p>This project was the subject of a successful EOI application for grant funds under the Regional Arts and Culture fund in 2017/2018. A final grant application is now being prepared for submission on 29 March 2018. The Moree Civic Precinct Redevelopment project would see significant upgrades to the current town hall in order to improve the current user experience and assist in improving access to entertainment for Shire residents and visitors. Significant project for deliverables include; Electrical upgrades, mechanical air handling (heating and cooling), Fire Services, replace ceiling to address acoustics (town hall), asbestos survey and removal, upgrades required access and PWD compliance, new lighting and wiring and disabled access amenities, Civic Precinct lifts, improved lobbies and breezeway and improved intermission area. NOTE STAGE 1 WORKS ONLY.</p> | C3.4 | RAM | 01/07/2021 | 30/06/2022 | Completion Moree Civic Precinct Redevelopment 2021/2022 | Loan Funded Internal Reserves | 1,300,000 19,553 |

¹ Where the Funding Source is "Subject to successful funding application", no grant funds have been secured. It may be the case that an application has been made but Council is yet to be notified of its success or alternatively, no appropriate grant funding opportunity has been identified but it is intended for the project to only proceed with grant funding.

² Where the Funding Source is "Grant Funded", grant funding has been secured to the level indicated by the percentage so a project which is "100% Grant Funded" has been successfully awarded grant funding to the full amount of the project.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|-----------------------------|---|----------|----------|------------|------------|--|--|--------------------|
| Capital | War Memorial Education Centre Structure Repairs – Correct the stumping of the building in the south east corner which is threatening its useability. Project consists of the following stages: 1. Preliminary review (Complete): 2. Geotech investigation and engineers report (in hand): 3. Structural Repairs: 4. Cosmetic Repairs | C3.4 | DPCD | 01/07/2021 | 30/06/2023 | Completion War Memorial Education Centre structure repairs 2021/2023 | Loan Funded | 185,000 |
| Capital | Bank Art Museum Refurbishment – Rectification of building elements and services that are at or have exceeded end of life. Includes rebuild of roof: Correction of water issues: re-grading of building surrounds: replacement of guttering: refurbishment of decayed building elements: external painting: full replacement of HVAC: upgrade of wiring: upgrade of access for persons with disabilities: internal modifications. | C3.4 | DPCD | 01/07/2021 | 31/07/2024 | Completion Bank Art Museum refurbishment 2021/2024 | Grants-State and Commonwealth | 471,000 |
| Capital | Old Lands Building Refurbishment- Correct Structural issues with the building together with external refurbishment and painting and instillation of lift for access to the upper level. | C3.4 | DPCD | 01/07/2021 | 30/06/2024 | Completion Old Lands building refurbishment 2021/2024 | Grants-State and Commonwealth | 721,000 |
| Non-Capital | Country Universities Centre (CUC) Contributions – Council Contribution to providing office space in the Auburn Street building for the Country Universities Centre (CUC). | C3.4 | FM | 01/07/2021 | 31/07/2024 | Completion Country Universities centre contribution 2021/2024 | Revenue – General Fund | 42,150 |
| Sporting Grounds and Venues | | | | | | | | |
| Capital-New | Sports Fields – Additional Sports Field Oval – Ron Harbourne Oval, the home of Cricket, Junior Soccer, AFL, Netball and Hockey has very poor maintained fields due to the fields being used all year round. The additional Oval will allow yearly maintenance to occur once every five years on each field plus provide a | S4.1 | ProjDevM | 01/07/2021 | 30/06/2023 | Completion of additional sports field oval 2021/2023 | Grants-State Revenue – General Fund | 466,900 148,000 |

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|----------------|---|----------|----------|------------|------------|---|--------------------------------|-------------------|
| | Cricket Oval with the future potential for a western orientated grand stand, playground and toilets for the oval users as well as the passing Gwydir Highway traffic. The additional will be a second turf wicket which will increase the cricket club's ability to host "rep" games and provide AFL with a home ground. In 2020/2021 zoning approvals and clearing licence was delayed due to multiple factors. | | | | | | | |
| Capital-New | Public Spaces Legacy Projects Mary Brand Park – Path for accessibility Connecting path to Mary Brand Park. Mary Brand park, Indigenous Public Art (Jellico), Amphitheatre, Children's bike circuit, Fitness course (Kirkby Park), Dog Agility course, Botanical Garden, Water splash park, Mehi river boardwalk, basketball court, Indigenous Art (Cootee Park), Fitness course (Jacaranda Park), Inclusive play (Jacaranda Park), Zip line (Jacaranda Park), Multi Sports court, Art Monument (Jacaranda Park). | S4.1 | ProjDevM | 01/07/2021 | 30/06/2022 | Completion of path accessibility to Mary Brand Park 2021/2022 | Grants-State | 1,999,270 |
| Capital | Fencing around the playground equipment at the Pally Park – Community request for fencing | S4.1 | OM | 01/07/2021 | 31/07/2022 | Completion of fencing around playground equipment at Pally park 2021/2022 | Revenue – General Fund | 10,000 |
| Capital | Moree Netball Courts – LRCI-2 | S4.1 | ProjDevM | 01/07/2021 | 30/06/2022 | Completion Moree Netball courts 2021/2022 | Grants – Commonwealth | 500,000 |
| Capital | Mungindi Netball Courts – LRCI-2 | S4.1 | ProjDevM | 01/07/2021 | 30/06/2022 | Completion Mungindi Netball courts 2021/2022 | Grants-State & Commonwealth | 508,780 |
| Capital | Boughton Oval Athletics Track | S4.1 | ProjDevM | 01/07/2021 | 30/06/2022 | Completion Boughton Oval Athletics track 2021/2022 | Grants-Commonwealth | 100,000 |
| Capital | Boggabilla Sports and Community | S4.1 | ProjDevM | 01/07/2021 | 30/06/2022 | Installation of lights on Boggabilla Oval under Stronger Country Communities Round 1 | Grants - State | 119,864 |
| Capital | Ron Harbourne Light Relocation | S4.1 | ProjDevM | 01/07/2021 | 30/06/2022 | Relocation of lighting on Ron Harbourne Oval under the Drought Communities Program (DCP2) | Grants – State | 131,212 |
| Swimming Pools | | | | | | | | |

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|----------|---|----------|---------|------------|------------|--|--|--------------------------------------|
| Capital | <p>Change-Room Upgrades – Mungindi Pool</p> <p>The Mungindi pool has recently distributed a survey with 27% of respondents asking for a roof over the amenities and 14% requesting hot water to be provided in the male toilets (currently hot water is only in the female toilets). This is a previous project request, however, was removed as a priority in the last delivery program by Council.</p> | L1.3 | CSM | 01/07/2021 | 31/10/2021 | Completion change-room upgrades Mungindi Pool October 2021 | Revenue – General Fund | 100,000 |
| Capital | <p>MAAC Reconstruction/Refurbishment</p> <p>STAGE 1: Construction of new 50 m Olympic Pool, plant room, new club rooms, change rooms and toilet facilities, covered and tiered seating, STAGE 2: Structural repairs / replacement of Wellness, Hot Pools and Programme Pool, STAGE 3: Structural repairs to Amenities/ Café /Office/ Gym/ Wellness Centre and alterations, STAGE 4: Construction of learn to swim pool, Leisure pool and Splash pad, Stage 5: Construction of Wave Rider pool and new filtration plant.</p> | L1.3 | CSM | 01/07/2021 | 30/06/2022 | Reconstruction/Refurbishment of MAAC | Grants – State Loan Funded Internal Reserves | 11,000,000 7,000,000 2,000,000 |

Operational Activities

These are all other Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Officer | Start Date | Activity | Actions |
|-------------------------------------|--|----------|---------|------------|----------|---|
| Community Libraries | | | | | | |
| General Operations | Undertake activities in the Moree Community Library to increase library visits and participation | C3.4 | RLM | 01/07/21 | 30/06/22 | Increase in the number of library visits at Moree Community Library – 2021/22 |
| General Operations | Provide outreach library services across MPSC | C3.4 | RLM | 01/07/21 | 30/06/22 | Provide outreach library services at least once per month to localities within the Shire outside of Moree Community Library – 2021/22 |
| General Operations | Big Sky Libraries - Develop Strategic Plan 2021-2025 | C3.4 | RLM | 01/07/21 | 30/06/22 | Big Sky Libraries - Strategic Plan developed in consultation with participating councils by 30 June 2022 – 2021/22 |
| General Operations | Transition collection from traditional formats to incorporate more e-resources | C3.4 | RLM | 01/07/21 | 30/06/22 | Big Sky Libraries - Increase in the number of e-resources added to collection – 2021/22 |
| Art Gallery | | | | | | |
| Asset Management | Undertake building maintenance | I1.3 | BS | 01/07/21 | 30/06/22 | All scheduled building maintenance of the gallery undertaken in accordance with Asset Management Plans Capital works review undertaken during Quarter 3 identifying significant upgrade requirements. 2021/22 |
| Community Service Obligation | Contribution made to fund the operations of the Moree Plains Gallery pursuant to Funding Agreement | C3.4 | ECDM | 01/07/21 | 30/06/22 | Terms of the Gallery Funding Agreement satisfied – 2021/22 |
| Community Halls | | | | | | |
| Asset Management | Undertake building maintenance | I1.3 | BS | 01/07/21 | 30/06/22 | All scheduled building maintenance of community halls undertaken in accordance with Asset Management Plans Capital works program for upgrades identified with any relevant 355 Committees.- 2021/22 |
| Compliance | Support the Organisation's section 355 Committees | I2.2 | ECDM | 01/07/21 | 30/06/22 | Compliance by each s355 Committee with governance documentation – 2021/22 |
| Swimming Pools | | | | | | |
| Asset Management | Undertake asset maintenance activities in relation to Moree Artesian Aquatic Centre | I1.3 | GM | 01/07/21 | 30/06/22 | All scheduled maintenance for MAAC undertaken in accordance with Asset Management Plans – 2021/22 |
| Asset Management | Undertake asset maintenance activities in relation to Boomi Pool | I1.3 | BS | 01/07/21 | 30/06/22 | All scheduled maintenance for Boomi Pool undertaken in accordance with Asset Management Plans – 2021/22 |
| Asset Management | Undertake assets maintenance activities in relation to Mungindi Pool | I1.3 | BS | 01/07/21 | 30/06/22 | All scheduled maintenance for Mungindi Pool undertaken in accordance with Asset Management Plans – 2021/22 |
| Community Service Obligation | Contribution made to fund the municipal pool operations at the Moree Artesian Aquatic Centre pursuant to Funding Agreement | E2.1 | GM | 01/07/21 | 30/06/22 | Terms of MAAC Funding Agreement satisfied – 2021/22 |
| Community Service Obligation | Contribution made to fund the municipal pool operations at the Boomi Pool pursuant to Funding Agreement | S4.1 | ECDM | 01/07/21 | 30/06/22 | Terms of Boomi Funding Agreement satisfied – 2021/22 |

| Activity | Actions | CSP Link | Officer | Start Date | Activity | Actions |
|--------------------------|--|----------|----------|------------|----------|---|
| General Operations | Provision of municipal pool operations at Mungindi | S4.1 | CSM | 01/07/21 | 30/06/22 | Mungindi Pool opening hours maintained at all times, subject to COVID-19 restrictions and water availability – 2021/22 |
| Parks and Gardens | | | | | | |
| General Operations | Maintenance of Moree ANZAC Park | S4.2 | OM | 01/07/21 | 30/06/22 | Required maintenance activities undertaken at Moree ANZAC Park – 2021/22 |
| General Operations | Maintenance of Moree Gateway | S4.2 | OM | 01/07/21 | 30/06/22 | Required maintenance undertaken at the Moree Gateway – 2021/22 |
| General Operations | Maintenance of Shire parks and gardens | S4.2 | OM | 01/07/21 | 30/06/22 | Required maintenance undertaken in open space areas – 2021/22 |
| | | S4.2 | OM | 01/07/21 | 30/06/22 | Quarterly report to Council on high litter "hot spots" in parks and gardens and verge mowing (currently under contract) – 2021/22 |
| General Operations | Review Draft Parks Master Plan 2011 for endorsement and adoption | S4.2 | ProjDevM | 01/07/21 | 30/06/22 | Draft Revised Parks Operational Plan circulated – 2021/22 |

Level of Service

These are all other Actions undertaken by Council as part of this Function

| FY20/21 Current Level of Service | | |
|--|---|---|
| Description of Service | Level of Service | Performance Target |
| Utility Charges for Sporting Grounds, Venues, Parks and Gardens | | |
| Watering | Water utilisation by the Organisation on these open space assets | Water usage <ul style="list-style-type: none"> - Treated water 153,500kl - Bore water 53,000kl - Effluent water 85,800kl |
| Sporting Grounds and Venues Maintenance | | |
| Maintenance of Sportsfield South West Moree Sports Facility | Mowing | Once/ week (Summer) Every second week (Autumn/Spring) Every 3 weeks (Winter) |
| | Litter collection | Daily 5 days/week |
| | Care of trees and shrubs | As required |
| | Line marking | User pays Completed on request and payment |
| | Weed treatment Maintenance and operation of irrigation systems Fence and handrail maintenance Provision of lighting | 6 times/year |
| Moree Water Park | Manage Lakes 1, 2 and 3 and associated assets as an aquatic recreational facility in support of the Moree artesian water tourism industry Maintain minimum public infrastructure facilities including access roads, open space, public toilet, fencing, water and sewer charges and waste removal etc. | Slashing: 4 times/year Maintenance grade: 6 times/year Compliance with Public health water quality requirements. |
| Swimming Pools | | |
| Mungindi Pool | Opening Hours | 7 days/week throughout the year 54 hours/week from October to April 30 hours/week during the remainder of the year |
| Parks and Gardens Maintenance | | |
| Maintenance of Significant Shire Parks and Reserves | Mowing | All activities undertaken by Organisation Once/ week (Summer); Every second week (Autumn/Spring); Every 3 weeks (Winter) |
| | Weed treatment | Once/week |
| | Litter collection and cleaning Playground equipment maintenance Park furniture maintenance Needle collection | Daily: 5 days/week Rocket: Open and close daily |
| | Care of trees and shrubs Garden maintenance Barbeque maintenance Boundary fence repair Drinking fountain maintenance Fence and handrail maintenance Graffiti removal | As required |
| | | |

| FY20/21 Current Level of Service | | |
|---|---|--|
| Description of Service | Level of Service | Performance Target |
| | Maintenance and operation of irrigation systems | |
| Maintenance of Minor Shire Parks ⁱ | Maintenance and mowing of minor parks including: <ul style="list-style-type: none"> - Care of trees and shrubs - Grass mowing - Weed treatment - Litter collection | Undertaken by Organisation Mowing cycle: Every 4-5 weeks; Jacaranda Park every 3 weeks Litter collection: As required upon inspection |
| Maintenance of Moree Parks and Reserves ⁱⁱ and Moree Open Space ⁱⁱⁱ | For Moree Parks and Reserves: <ul style="list-style-type: none"> - Mowing - Litter Collection For Moree Open Space: <ul style="list-style-type: none"> - Mowing - Litter Collection | Undertaken by Contract until 30 June 2021 For Moree Parks and Reserves – Schedule A: Mowing cycle - Minimum 21 times/year For Moree Parks and Reserves – Schedule B: Mowing Cycle – Minimum 17 times/year For Moree Open Space: Mowing Cycle – Minimum 12 times/year Litter collection: 12 times/year and additional collections as required upon inspection |
| Village maintenance | Mowing and Litter collection | Undertaken by Contract |
| All other open space in Moree | Town entrance verges | All activities undertaken by Organisation Mowing: Once/ week (Summer); Every second week (Autumn/Spring); Every 3 weeks (Winter) Litter collection: Undertaken when mowing is done |
| Moree CBD | Litter collection and cleaning Street sweeping | Undertaken by Organisation Litter collection: 5 days/week Street sweeping: 5 days/week |
| Moree Gateway | Maintenance and mowing of Moree Gateway landscaping including: <ul style="list-style-type: none"> - Care of trees and shrubs - Grass mowing - Weed treatment - Litter collection - Maintenance and operation of irrigation systems | All activities undertaken by Organisation Mowing: Once/ week (Summer) Every second week (Autumn/Spring) Every 3 weeks (Winter) Litter collection: Undertaken when mowing is done |

ⁱ **Minor Shire Parks** comprise Bob Vaile Park, Fairview Park, Jacaranda Park, Jellicoe Weir Park, Lloyd Oval, Moree Common, Pearl French Reserve, Rotary Park, Rotary Peace Park (Amaroo Park), Skateboard Park, Victory Park, Wales/Kamilaroi Park, Rage Cage.

ⁱⁱ **Moree Parks and Reserves** comprise the areas of In Schedule A and B, with Schedule A comprising Acacia Crescent, Allambie Place, Boland Drive, Boonery Road Park, Cooe Park, Cross Street Park and Wilga Place and Schedule B comprising Downer Ave, Elizabeth Street, Lorna Rae, Maple Avenue, Moree Cemetery Vacant Area, Moree Pool, Orana Park, Sullivan Place, Wattle Crescent, Bush Tucker Park and Brigalow Drive.

ⁱⁱⁱ **Moree Open Space** comprises Moree residential verges being North Moree Street Verges (Area N), Amaroo/East Moree Street Verges (Area E), Greenbah/West Moree Street Verges (Area W) and South Moree Street Verges (Area S).

SEWERAGE SERVICES

BUDGET 2021-22

| Function or Activity | Operating Income | Operating Expenditure | Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes | Capital Income | Net Operating Surplus/(Deficit) | Capital Expenditure |
|-----------------------|------------------|-----------------------|--|----------------|---------------------------------|---------------------|
| Sewer Services | | | | | | |
| Sewer Services | 3,977,400 | 3,819,640 | 157,760 | 0 | 157,760 | 1,214,000 |

OPERATIONAL PLAN 2021-22

Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|--|--|----------|---------|------------|------------|--|-----------------------------------|-------------------|
| Infrastructure Maintenance and Management | | | | | | | | |
| Non-Capital Project | IWCM Report Sewer | S2.1 | WSM | 01/07/2021 | 30/06/2023 | Preparation IWCM plan on time and on budget - 2021/22 | Grant funded Revenue - Sewer Fund | 36,600 66,000 |
| Non-Capital Project | Moree Sewer Treatment Plant - Electrical Telemetry and Monitoring Probes | S2.1 | WSM | 01/09/2021 | 31/12/2021 | Moree STP Installation of Telemetry; and Dissolved Oxygen, PH Analysis and suspended solids probes on time and on budget – 2021/22 | Revenue - Sewer Fund | 30,000 |
| Capital-New | Gateway Stage 3: Sewer Pumping Station | S2.1 | WSM | 01/01/2022 | 31/03/2022 | Gateway Stage 3: New Sewer Pumping Station – on time and on budget – 2021/22 | Revenue - Sewer Fund | 320,000 |
| Capital New | Gateway Stage 3: Sewer Rising Main | S2.1 | WSM | 01/01/2022 | 31/03/2022 | Gateway Stage 3: Installation of new Sewer Rising Main -100mm diameter pressure sewer on time and on budget – 2021/22 | Revenue - Sewer Fund | 90,000 |
| Non Capital Project | Trade Waste Management System | S2.1 | WSM | 01/09/2021 | 31/03/2022 | Moree STP: Establish and commence implementation of trade waste management system on time and on budget 2021/22 | Revenue - Sewer Fund | 45,000 |

¹ Where the Funding Source is “Subject to successful funding application”, no grant funds have been secured. It may be the case that an application has been made but Council is yet to be notified of its success or alternatively, no appropriate grant funding opportunity has been identified but it is intended for the project to only proceed with grant funding.

² Where the Funding Source is “Grant Funded”, grant funding has been secured to the level indicated by the percentage so a project which is “100% Grant Funded” has been successfully awarded grant funding to the full amount of the project.

Operational Activities

These are all other Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|----------------------------------|--|-------------|---------|------------|----------|--|
| Sewerage Services | | | | | | |
| IGA Regulatory Obligation | Complete Annual EPA Report | L1.2 | WSM | 01/07/21 | 30/06/22 | Completion of Annual EPA Report on time - 2021/22 |
| IGA Regulatory Obligation | Comply with NSW Office of Water reporting requirements | L1.2 | WSM | 01/07/21 | 30/06/22 | Completion of NSW Office of Water reports on time - 2021/22 |
| General Operations | Deliver effluent to leasehold customers | S2.1 | WSM | 01/07/21 | 30/06/22 | 100% effluent reuse land disposal - 2021/22 |
| Planned Maintenance | Maintain sewer network | S2.1 | WSM | 01/04/22 | 30/06/22 | At least 95% of the time there is no more than 46 network failures per 100km of main - 2021/22 |
| | | S2.1 | WSM | 01/04/22 | 30/06/22 | Maintain operation of available sewer service - 2021/22 |
| Planned Maintenance | Maintain pump stations | S2.1 | WSM | 01/04/22 | 30/06/22 | Maintain operation of available service - 2021/22 |
| IGA Regulatory Obligation | Maintain Sewer Treatment Plants | S2.1 | WSM | 01/04/22 | 30/06/22 | Meet EPA guidelines at least 95% of the time - 2021/22 |
| Planned Maintenance | Maintain sewer asset registers | S2.1 | WSM | 01/02/22 | 30/06/22 | Undertake revaluation of all sewer assets by 30 June 2022 - 2021/22 |

Level of Service

| 2021/22 Current Level of Service | | | |
|--|---|------------------------------------|--|
| Level of Service Statement | | | |
| <p>Given resource constraints, the sewerage system of Moree Plains Shire (Moree town and the villages) has, in the past, primarily been maintained through breakdown maintenance ('run to fail') rather than scheduled maintenance. Adopting this maintenance regime has consequences on the level of service customers can expect in relation to the scheme (in relation to the number of failures and the acceptable timeframes a response can be expected) as detailed below.</p> <p>As highlighted in previous budget preparation, the maintenance plan for this asset is moving towards a comprehensive preventative maintenance program and progressively reducing the breakdown maintenance. This will improve the level of service associated with this asset over time, with fewer system failures.</p> | | | |
| Description of Service | Moree township | Villages of the Moree Plains Shire | Performance Target |
| System Failures (Customer Service and Reliability)(sewer main breaks and chokes) | | | |
| Number of System Failures (per 100km of main) | Currently identified by NSW Office of Water Reporting) = 46 | | Statewide average is 35 per 100km main; Top 20% of LGA's is around 10 per 100km of main |
| Response time to System Failure | | | |
| Maximum time required to have staff on-site to assess problem and notify residents | 1.5 hours | 2 hours | At least 95% of Service Failures addressed within agreed timeframes |
| Maximum time required to commence rectification works | 3 hours | 4 hours | At least 95% of Service Failures addressed within agreed timeframes |
| Response time to customer complaints and inquiries | | | |
| Written complaints and inquiries | 10 business days | 10 business days | At least 95% of Written complaints and inquiries addressed within agreed timeframes |
| Verbal complaints and inquiries | 1 hour | 1 hour | At least 95% of Verbal complaints and inquiries addressed within agreed timeframes |
| Planned Supply Interruptions to Consumers | | | |
| Notice given to domestic customers | 1 day | 1 day | At least 95% of planned supply interruptions notified within agreed timeframes |
| Notice give to commercial and industrial customers | 5 business days | 5 business days | At least 95% of planned supply interruptions notified within agreed timeframes |
| Maximum duration of interruption | 10 hours | 10 hours | At least 95% of planned supply interruptions addressed within agreed timeframes |

| Description of Service | Moree township | Villages of the Moree Plains Shire | Performance Target |
|--|------------------|------------------------------------|--|
| | LEVEL OF SERVICE | | |
| Supply Connections | | | |
| Time to provide an individual connection to sewer in a serviced area | 10 business days | 10 business days | At least 95% of connection requests addressed within agreed timeframes |

TRANSPORT

BUDGET 2021-22

| Function or Activity | Operating Income | Operating Expenditure | Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes | Capital Income | Net Operating Surplus/(Deficit) | Capital Expenditure |
|------------------------|------------------|-----------------------|--|----------------|---------------------------------|---------------------|
| Transport | | | | | | |
| Aerodromes | 663,000 | 585,364 | 77,636 | 12,788,000 | 12,865,636 | 16,055,000 |
| Rural Roads – Sealed | 0 | 4,463,200 | (4,463,200) | 7,032,997 | 2,569,797 | 11,628,390 |
| Rural Roads – Unsealed | 0 | 1,763,800 | (1,763,800) | 1,205,679 | (558,121) | 1,365,679 |
| Rural Roads - Bridges | 0 | 764,617 | (764,617) | 0 | (764,617) | 0 |
| Urban Roads | 0 | 5,059,260 | (5,059,260) | 2,257,015 | (2,802,245) | 2,233,515 |
| Urban Bridges | 0 | 5,000 | (5,000) | 0 | (5,000) | 0 |
| Regional Roads | 1,081,519 | 2,550,519 | (1,469,000) | 1,000,000 | (469,000) | 1,500,000 |
| Regional Bridges | 0 | 11,500 | (11,500) | 0 | (11,500) | 0 |

TRANSPORT

BUDGET 2021-22

| Function or Activity | Operating Income | Operating Expenditure | Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes | Capital Income | Net Operating Surplus/(Deficit) | Capital Expenditure |
|-----------------------------------|------------------|-----------------------|--|-------------------|---------------------------------|---------------------|
| Transport | | | | | | |
| State Highways | 3,200,000 | 2,700,000 | 500,000 | 0 | 500,000 | 0 |
| Other Transport and Communication | 6,220 | 178,883 | (172,663) | 10,000,000 | 9,827,337 | 12,245,600 |
| Total Transport | 4,950,739 | 18,082,143 | (13,131,404) | 34,283,691 | 21,152,287 | 45,028,184 |

OPERATIONAL PLAN 2022-22

Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|--|---|-------------|---------|------------|------------|---|---|---------------------------------|
| Local and Regional Roads (including kerb and guttering) | | | | | | | | |
| Capital-Renewal | SR110 Berrigal Creek road – Full reconstruction of SEG's. The road has extensive rutting and crocodile cracking (R2R) | E1.3 | OM | 01/08/2020 | 31/10/2021 | Completion full reconstruction of SEG's SR110 Berrigal Creek road 2020/2021 | Grants – R2R | 242,000 |
| Capital-New | Terry Hie Hie Road Sealing Project – Terry Hie Hie Road Sealing Project - Sealing the unsealed sections of SR101 Terry Hie Hie Road of approximately for 24.2km. This is identified in Council's Asset Management Plan. (Fixing Locals Grant and R2R Funding) | E1.3 | OM | 01/07/2021 | 30/06/2025 | Completion of Terry Hie Hie Road sealing 2021/2025 | Grant Funded Grants - R2R Revenue – General Fund | 1,539,562 435,000 513,193 |
| Capital-New | Annual Gravel Resheeting Program – Annual gravel resheeting program of the collector roads as per the Asset Management Plan. Funding is insufficient to do all collector roads. 2021/2022 - Due to the Flood Recovery Works this budget has been reduced for this year only. | E1.3 | OM | 01/07/2020 | 30/06/2030 | Completion of Annual gravel resheeting program 2020/2030 | Grants - R2R | 218,000 |
| Capital-Renewal | Blueberry Road, Moree-Reconstruction Project – Reconstruction of Blueberry Road, Moree from the intersection with Briglow Drive to end. Segment 80 to Segment 110 Includes K&G and stormwater upgrades | E1.3 | OM | 01/07/2020 | 30/09/2020 | Completion Blueberry road reconstruction 2020 | Grants - R2R Revenue – General Fund | 285,000 120,000 |

¹ Where the Funding Source is "Subject to successful funding application", no grant funds have been secured. It may be the case that an application has been made but Council is yet to be notified of its success or alternatively, no appropriate grant funding opportunity has been identified but it is intended for the project to only proceed with grant funding.

² Where the Funding Source is "Grant Funded", grant funding has been secured to the level indicated by the percentage so a project which is "100% Grant Funded" has been successfully awarded grant funding to the full amount of the project.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|------------------------|---|-------------|---------|------------|------------|---|--|-----------------------|
| Capital-Upgrade | Causeway Upgrade Program – Bridge Approaches Sealing Project - Sealing bridge approaches on SR17 Cleveland Road, SR11 Gingham Road, SR1 Watercourse, SR10 Baroona, SR 7 Poison Gate, SR 45 Brageen Crossing, SR34 Clarendon Road, SR5 Combadello Road and SR6 Telleraga. This would improve the useful life on the bridges and reduce long term maintenance of the deck structures. This has been identified in recent bridge inspections. | E1.3 | OM | 01/07/2020 | 30/06/2030 | Completion causeway upgrade program 2020/2030 | Grants - R2R Revenue – General Fund | 350,000 382,000 |
| Capita-Renewal | Self Help Program – The Self Help Program is designed to recognise and support the contribution the community can make by providing funds and donation of materials to support Council's expenditure on upgrading and maintaining of Council's infrastructure assets. | E1.3 | OM | 01/07/2020 | 30/06/2030 | Completion self-help program 2020/2030 | Revenue – General Fund | 160,000 |
| Capital-Renewal | Renewal of Streets in Villages – Renewal of urban street in the villages of Boggabilla and Mungindi. | E1.3 | OM | 01/07/2020 | 30/06/2030 | Completion renewal urban streets in Boggabilla and Mungindi 2020/2030 | Grants - R2R | 285,000 |
| Capital-New | School Bus Stops-Rural Roads – Improve school bus travel for students by providing safe school bus stops on rural roads. - 4 locations to be completed. | E1.3 | OM | 01/07/2020 | 30/06/2022 | Completion school bus stops rural roads 2020/2022 | Revenue – General Fund | 120,000 |
| Capital-Upgrade | Croppa Creek Road and rail interface improvement – Reconstruction of Blueberry Road, Moree from the intersection with Briglow Drive to end. Segment 80 to Segment 110 Includes K&G and stormwater upgrades | E1.3 | OM | 01/07/2021 | 30/06/2022 | Completion Croppa creek road and rail interface 2021/2022 | Grant Funded | 1,016,435 |
| Capital-Renewal | Flood Recovery Project – Works to restore our essential assets to pre flood condition plus betterment works to reduce the negative impact of future floods. - \$200,000 Council's contribution (exact amount to be confirmed) | E1.3 | OM | 01/07/2021 | 30/06/2023 | Completion flood recovery project 2021/2023 | Grant Funded Revenue – General Fund | 10,000,000 450,000 |

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|--------------------------------|---|----------|---------|------------|------------|---|--|----------------------|
| Capital-New | This project will realign SR4 Mallowa Road in segment 270. The realignment will remove the curves on this road which is a known crash location. | E1.3 | OM | 01/07/2021 | 30/06/2023 | Completion SRS realign Mallowa road in segment 270 2021/2023 | Revenue – General Fund | 40,000 |
| Capital-New | Moree Intermodal Project – SAP – This project includes: 1-East-West highway connector, linking Newell and Gwydir highways and bypassing the Moree township (\$61M), 2- Grade separate inland rail crossing (Moree Intermodal Overpass MIO) and Newell Highway connector (\$44M), 3- East-West connector from the MIO to the Gwydir Highway (\$39M). NB- Majority of works will not remain MPSC assets. | E1.3 | RAM | 01/10/2021 | 31/07/2031 | Completion Moree Intermodal project SAP 2021/2031 | Grant Funded Revenue – General Fund | 3,450,000 550,000 |
| Capital Upgrade | Intersection widening rural roads | E1.3 | OM | 01/07/2021 | 30/06/2022 | Intersection widening project – intersection widening on local roads where they join the Newell and Gwydir Highways so that high productivity vehicles are better accommodated. These deficiencies were identified when transport NSW placed restrictions on the Newell and Gwydir Highway limiting road trains from accessing the local road network at various locations. | Revenue – General Fund | 184,200 |
| Capital Renewal | Gravel Re-sheeting Program | E1.3 | OM | 01/07/2021 | 30/06/2022 | LRCI Program | Grants – State | 987,679 |
| Capital Upgrade | MR232 Boonangar Rd Rehabilitation This project is to include road widening of 3.2km in total from 6m to 8m. | | OM | 01/07/2021 | 30/06/2022 | Completion of 3.2km road widening from 6m to 8m MR232 Boonangar Rd | Grants – State Revenue – General Fund | 400,000 400,000 |
| Capital Repairs | State Highway – IPWO program. Repairs to State Highways as required. | | OM | 01/07/2021 | 30/06/2022 | Completion of repairs to State Highways as required per IPWO program | Grants – State | 2,000,000 |
| Bridges | | | | | | | | |
| Capital-Renewal | Repairs to Box Culvert – Bruxner Way Large Culverts | E1.3 | OM | 01/06/2021 | 30/06/2022 | Completion repairs to box culvert 2021/2022 | Revenue – General Fund | 100,000 |
| Footpaths and Cycleways | | | | | | | | |
| Capital-New | Library Disability Access – Kerb ramp bollards and line marking | E1.3 | OM | 01/09/2021 | 30/11/2021 | Completion of Library disability access November 2021 | Revenue – General Fund | 21,000 |
| Capital-Upgrade | Disabled/Mobility impaired access Improvements – | E1.3 | OM | 01/07/2021 | 30/06/2030 | Completion of disabled/mobility impaired access improvements 2021/2030 | Revenue – General Fund | 25,000 |

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|------------------------|---|-------------|----------|------------|------------|--|---|-------------------------|
| | These projects are those that are too costly for the Disabled Access Improvement funding to cover and have been identified through the PAMP and Traffic Committee. | | | | | | | |
| Capital-New | Specialist Access Improvement Projects – These projects are those that are too costly for the Disabled Access Improvement funding to cover and have been identified through the PAMP and Traffic Committee.. | E1.3 | OM | TBC | TBC | Completion specialist access improvements TBC | Grants - Other Revenue – General Fund | 30,000 60,000 |
| Capital-Renewal | Moree CBD Tile replacement program | E1.3 | OM | 01/07/2020 | 30/06/2030 | Completion Moree CBD tile replacement 2020/2030 | Revenue – General Fund | 50,000 |
| Capital | Moree CBD Pedestrian Safety Works | E1.3 | ProjDevM | 01/07/2021 | 30/06/2022 | Completion Moree CBD Pedestrian safety works 2021/2022 | Grants - Commonwealth | 326,000 |
| Aerodromes | | | | | | | | |
| Capital-New | Storage Shed – Remove the old storage shed and construct new one next to lighting cubicle | E1.3 | OM | 01/07/2020 | 30/06/2021 | Completion of removal old storage shed 2020/2021 | Internal Reserves | 6,000 |
| Capital-New | Moree Airport Terminal Replacement Project – Building a new airport terminal at Moree Airport | E1.3 | OM | 01/07/2021 | 30/06/2023 | Completion Moree Airport Terminal replacement 2021/2023 | Loan Funded Grants - State & Commonwealth | 3,200,000 12,788,000 |
| Capital-Renewal | Moree Airport repair uneven surface – Repair uneven surface on runway 19 at the Moree Airport. Area = 85m x 12m = 1012 m2 | E1.3 | OM | 01/07/2021 | 30/06/2022 | Completion Moree Airport repair uneven surface 2021/2022 | Internal Reserves | 61,000 |

Operational Activities

These are all the Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|--|--|----------|----------|------------|----------|---|
| Local and Regional Roads (including kerb and guttering) | | | | | | |
| Asset Management | Local - Unsealed Rural | E1.1 | OM | 01/04/22 | 30/06/22 | Implementation of rural road unsealed level of service – 2021/22 |
| Asset Management | Local – Sealed Rural Roads | E1.1 | OM | 01/04/22 | 30/06/22 | Implementation of rural road sealed level of service – 2021/22 |
| Asset Management | Local – Sealed Urban Roads – General Maintenance | E1.1 | OM | 01/04/22 | 30/06/22 | At least 111km of maintenance works undertaken – 2021/22 |
| Asset Management | Kerb and Guttering | E1.1 | OM | 01/04/22 | 30/06/22 | At least 2km of new kerb and guttering constructed – 2021/22 |
| General Operations | Assess oversize/overmass applications and issue permits as required | I1.2 | ProjDevM | 01/07/21 | 30/06/22 | All oversize/overmass permits issued within statutory timeframes (28 days) - 2021/22 |
| General Operations | Assess restricted access vehicle applications for RAV and higher mass limits | I1.2 | ProjDevM | 01/07/21 | 30/06/22 | All restricted access vehicle applications assessed within statutory timeframes - 2021/22 |
| General Operations | Provide temporary road closure information through myroadsinfo | I1.2 | OM | 01/07/21 | 30/06/22 | Notice is provided to the driving public on myroadsinfo for 100% of temporary road closures - 2021/22 |
| Bridges | | | | | | |
| General Operations | Maintenance work for bridges based on identified priorities | I1.3 | ProjDevM | 01/07/21 | 30/06/22 | Implementation of bridge repair program established - 2021/22 |
| Parking areas | | | | | | |
| Asset Management | Maintain Council car parks | I1.3 | OM | 01/07/21 | 30/06/22 | All car parks inspected annually – 2021/22 |
| Footpaths and Cycleways | | | | | | |
| Asset Management | Undertake regular inspections and maintenance of footpaths and cycleways | I1.3 | OM | 01/04/22 | 30/06/22 | One third of footpaths and cycleways inspected annually – 2021/22 |
| | | I1.3 | OM | 01/04/22 | 30/06/22 | At least 76,900m ² of pathways maintained – 2021/22 |
| Grant Funding | Develop and submit grant funding applications to Roads and Maritime Services in relation to shared pathways | I1.4 | ProjDevM | 01/07/21 | 30/06/22 | At least 2 grant funding applications made in relation to Active Transport 30/06/22 – 2021/22 |
| Aerodromes | | | | | | |
| General Operations | Manage, maintain and develop Moree Regional Airport facilities and grounds to meet and future standards | E1.1 | DES | 01/07/21 | 30/06/22 | Quarterly landing statistics provided – 2021/22 |
| IGA Regulatory Obligation | Manage, maintain and develop Moree Regional Airport facilities and grounds to meet and future standards | E1.1 | DES | 01/07/21 | 30/06/22 | Runway in a safe working condition – 2021/22 |
| IGA Regulatory Obligation | Manage, maintain and develop Moree Regional Airport facilities and | E1.1 | DES | 01/07/21 | 30/06/22 | Number of non-conformances identified per each regulatory inspection – 2021/22 |

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|----------------------------------|---|-------------|---------|------------|----------|---|
| | grounds to meet current and future standards | | | | | |
| IGA Regulatory Obligation | Manage, maintain and develop Moree Regional Airport facilities and grounds to meet current and future standards | E1.1 | DES | 01/07/21 | 30/06/22 | Number of non-conformances rectified within agreed timeframes and to regulator satisfaction – 2021/22 |

WATER SUPPLY SERVICES

BUDGET 2021-22

| Function or Activity | Operating Income | Operating Expenditure | Net Operating Surplus/(Deficit) before Grants and Contributions for Capital Purposes | Capital Income | Net Operating Surplus/(Deficit) | Capital Expenditure |
|----------------------|------------------|-----------------------|--|------------------|---------------------------------|---------------------|
| Water Supply | | | | | | |
| Water Supply | 6,860,800 | 6,612,148 | 248,652 | 6,950,000 | 7,198,652 | 13,434,000 |

OPERATIONAL PLAN 2021-22

Projects and Programs

These are Actions which are reported in the Quarterly Project Snapshot.

| Activity | Actions | CSP Link | Office | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|--|--|----------|--------|------------|-------------|--|--------------------------------------|------------------------|
| Infrastructure Maintenance and Management | | | | | | | | |
| Capital-Renewal | Reservoirs - Repairs and Paining | S2.1 | WSM | 01/07/2021 | 30/06/2022 | Capital repairs and painting as part of scheduled capital works on time and on budget – 2021/22 | Loan Funded | 1,000,000 |
| Non-Capital Project | IWCM Integrated water cycle management plan – year 2 | S2.1 | WSM | 01/07/2021 | 30/06/2023 | Preparation of IWCM plan on time and on budget – 2020/23 | Grant Funded Revenue – Water Fund | 85,400 154,000 |
| Capital-Upgrade | Barton Plains Road Water main | S2.1 | WSM | 01/09/2021 | 31/10/2021 | Barton Plains Road Water main: -Upgrade 1,2000m water main to 150mm diameter on time and on budget – 2021/22 | External Reserves – Section 64 | 180,000 |
| Non-Capital Project | Air Scour mains - Moree | S2.1 | WSM | 01/04/2022 | 30/06/2022 | Completion of air scouring – Moree on time and on budget – 2021/22 | Revenue – Water Fund | 85,000 |
| Capital-Upgrade | Brigalow Drive Water main | S2.1 | WSM | 01/10/2021 | 30/11/2021 | Brigalow Drive Water main: -Upgrade approximately 160m of water main with a 250mm diameter water main on time and on budget – 2021/22 | Revenue – Water Fund | 40,000 |
| Capital-New | South Moree now East Bores Stage 3 | S2.1 | WSM | 01/07/2021 | 31/01/02022 | South Moree now East - two bores, water tower and booster pump station with rising main on time and on budget 2021/22 | Loan Funded Grants - State | 3,120,000 3,120,000 |
| Capital-New | Ashley Potable Water Supply | S2.1 | WSM | 01/07/2021 | 30/06/2022 | Construction of water pipeline from Moree and pipe that water to the Ashley on time and on budget 2021/22 | Grants - State | 3,580,000 |
| Non –Capital Project | Water Outlook Reporting from SCADA | S2.1 | WSM | 01/07/2021 | 30/06/2022 | Trial of reporting for SCADA system/program – 2021/22 | Revenue – Water Fund | 21,000 |
| Capital-New | Keams Road Water main | S2.1 | WSM | 01/10/2021 | 30/11/2021 | Keams Road water main: Construct Water main approximately 150m with a diameter of 100mm pm time and on budget – 2021/22 | Revenue – Water Fund | 40,000 |
| Capital New | Newell Highway Water main (Gateway Stage 3) | S2.1 | WSM | 01/08/2021 | 31/10/2021 | Construction of 670m x 250mm diameter water main Newell Highway on time and on budget – 2021/22 | External Reserves - Section 64 | 180,000 |
| Capital-Upgrade | Mungindi Water Treatment Plant- Replacement of staircase | S2.1 | WSM | 01/05/2022 | 30/06/2022 | Installation of replacement staircase at Mungindi water treatment plant on time and on budget – 2021/2022 | Revenue – Water Fund | 30,000 |
| Capital-Upgrade | Water Treatment Plant Alarms – Mungindi | S2.1 | WSM | 01/02/2022 | 30/06/2022 | Installation of chlorine dosing and cooling tower automation on time and on budget 2021/22 | Revenue – Water Fund | 70,000 |

¹ Where the Funding Source is “Subject to successful funding application”, no grant funds have been secured. It may be the case that an application has been made but Council is yet to be notified of its success or alternatively, no appropriate grant funding opportunity has been identified but it is intended for the project to only proceed with grant funding.

² Where the Funding Source is “Grant Funded”, grant funding has been secured to the level indicated by the percentage so a project which is “100% Grant Funded” has been successfully awarded grant funding to the full amount of the project.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target | Funding Sources ^{1 2} | 21/22 Budget (\$) |
|-----------------|---|----------|---------|------------|------------|--|--------------------------------|-------------------|
| Capital-Upgrade | Pallamallawa Water Treatment Plant- Upgrade laboratory and office | S2.1 | WSM | 01/08/2021 | 31/11/2021 | Pallamallawa Water Treatment upgrade testing laboratory and office on time and on budget – 2021/22 | Revenue – Water Fund | 250,000 |
| Capital-Upgrade | Automatic Gate at Toomelah Water Treatment plant | S2.1 | WSM | 01/02/2022 | 31/03/2022 | Installation of a new automatic gate at Toomelah Water Treatment plant on time and on budget – 2021/22 | Grants-State | 45,000 |
| Capital-Renewal | Boggabilla Water Treatment plant renewal | S2.1 | WSM | 01/07/2021 | 30/09/2021 | Boggabilla water treatment plant clarifier and filtration system upgrade on time and on budget – 2021/22 | Revenue – Water Fund | 250,000 |
| Capital-Upgrade | Boggabilla Water Treatment plant Chlorine gas dosing system | S2.1 | WSM | 01/07/2021 | 30/06/2022 | Upgrade existing liquid chlorine system with gas chlorine system at Boggabilla water treatment plant on time and on budget 2021/22 | Revenue – Water Fund | 170,000 |
| Capital-Upgrade | Toomelah Water Treatment plant Chlorine gas dosing system | S2.1 | WSM | 01/02/2022 | 30/04/2022 | Upgrade existing liquid chlorine system with gas chlorine system at Toomelah water treatment plant on time and on budget 2021/22 | Grants - State | 150,000 |
| Capital-New | Magflow installation for Reservoirs | S2.1 | WSM | 01/04/2022 | 30/06/2022 | Install magflows on outlets of 7 water reservoirs in Moree | Revenue – Water Fund | 80,000 |
| Capital-New | Mungindi Water Treatment - SCADA | S2.1 | WSM | 01/07/2021 | 30/09/2021 | Completion of the installation of SCADA for monitoring of all critical areas | Revenue – Water Fund | 130,000 |

Operational Activities

These are all other Actions undertaken by Council as part of this Function.

| Activity | Actions | CSP Link | Officer | Start Date | End Date | Performance Target |
|--|---|-------------|---------|------------|----------|--|
| Legislative Requirements | | | | | | |
| IGA Regulatory Obligation | Ensure the Shire's drinking water quality satisfies NSW Health drinking water quality standards | I1.2 | WSM | 01/07/21 | 30/06/22 | Meets drinking water quality standards 100% of the time - 2021/22 |
| IGA Regulatory Obligation | Comply with NSW Office of Water reporting requirements | I1.2 | WSM | 01/07/21 | 30/06/22 | Completion of NSW Office of Water reports on time - 2021/22 |
| Infrastructure Maintenance and Management | | | | | | |
| Planned Maintenance | Maintain reticulation network in all towns | S2.1 | WSM | 01/04/22 | 30/06/22 | At least 95% of the time there is no more than 49 network failures per 100km of main - 2021/22 |
| Planned Maintenance | Maintain water supply bores and treatment | S2.1 | WSM | 01/04/22 | 30/06/22 | At least 95% of the time there is adequate water supply available to users - 2021/22 |
| Planned Maintenance | Maintain water treatment plants in all towns | S2.1 | WSM | 01/04/22 | 30/06/22 | At least 95% of the time there is adequate water supply available to users - 2021/22 |
| Planned Maintenance | Maintain water asset registers | I1.3 | WSM | 01/02/22 | 30/06/22 | Undertake revaluation of all water assets by 30 June 2022 - 2021/22 |

Level of Service

| 2021/22 Current Level of Service | | | |
|---|---|------------------------------------|---|
| Level of Service Statement | | | |
| <p>Given resource constraints, the water network of Moree Plains Shire (Moree town and the villages) has, in the past, primarily been maintained through breakdown maintenance ('run to fail') rather than scheduled maintenance. Adopting this maintenance regime has consequences on the level of service customers can expect in relation to the scheme (in relation to the number of failures and the acceptable timeframes a response can be expected) as detailed below.</p> <p>The maintenance plan for this asset is moving towards a comprehensive preventative maintenance program and progressively reducing the breakdown maintenance. This will improve the level of service associated with this asset over time, with fewer system failures.</p> | | | |
| Description of Service | Moree township | Villages of the Moree Plains Shire | Performance Target |
| | LEVEL OF SERVICE | | |
| Network Failure (reliability) (main breaks) | | | |
| Number of Network Failures (number of breaks per 100km of main; not including failure of services or meters) | Currently as per NSW Office of Water reporting = 49 | | Statewide median = 9 breaks per 100km of main; Top 20% of state = approx. 5 breaks per 100km of main |
| Response time to Network Failure | | | |
| Maximum time required to have staff on-site to assess problem and notify residents | 1.5 hours | 2 hours | At least 95% of Network Failures addressed within agreed timeframe |
| Maximum time required to commence rectification works | 3 hours | 4 hours | At least 95% of Network Failures addressed within agreed timeframe |
| Response time to customer complaints and inquiries | | | |
| Written complaints and inquiries | 10 business days | 10 business days | At least 95% of Written complaints and inquiries addressed within agreed timeframes |
| Verbal complaints and inquiries | 1 hour | 1 hour | At least 95% of Verbal complaints and inquiries addressed within agreed timeframe |
| Planned Supply Interruptions to Consumers | | | |
| Notice given to domestic customers | 1 day | 1 day | At least 95% of planned supply interruptions notified within agreed timeframe |
| Notice give to commercial and industrial customers | 5 business days | 5 business days | At least 95% of planned supply interruptions notified within agreed timeframe |

| Description of Service | Moree township | Villages of the Moree Plains Shire | Performance Target |
|---|------------------|------------------------------------|--|
| | LEVEL OF SERVICE | | |
| Maximum duration of interruption | 10 hours | 10 hours | At least 95% of planned supply interruptions completed within agreed timeframe |
| Supply Connections | | | |
| Time to provide an individual connection to water supply in a serviced area | 10 business days | 10 business days | At least 95% of connection requests provided within agreed timeframe |

Revenue Policy

This document is prepared in accordance with section 405 of the *Local Government Act 1993* (“the Act”).

The Revenue Policy includes the following statements for the financial year 2021/2022:

- detailed estimate of the Council’s income;
- each ordinary rate and each special rate to be levied;
- each charge to be levied;
- types of fees to be charged by the Council and the amounts of each such fee;
- Council’s pricing policy with respect to the goods and services provided by it;
- amount or rates to be charged for carrying out/undertaking by the Council of work on private land;
- amounts of external borrowings, the sources from where these are to be borrowed, and the means by which these are to be secured; and
- any other such matters as may be prescribed by the regulations.

In accordance with *the Act*, any ordinary or special rate to be levied include the following particulars:

- the base amount of the Ordinary Rate for each category of rate;
- the ad valorem amount (the amount in the dollar) of the rate;
- the estimated yield of the rate;
- in the case of a special rate - the purpose for which the rate is to be levied; and
- the categories or sub-categories of land in respect of which the Council proposes to levy the rate.

And with respect to each charge to be levied include the following particulars:

- the amount or rate per unit of the charge;
- the differing amounts for the charge, if relevant;
- the minimum amount or amounts of the charge, if relevant; and
- the estimated yield of the charge.

Factors influencing council’s revenue policy

The following factors will influence the Council’s revenue and pricing policy with respect to the provision of goods, services and facilities.

Community service obligations

The Council’s community service obligation is a fundamental consideration when determining a pricing policy for the delivery of community services and facilities. The Council’s community service obligation is reflected in the pricing structure for the hire and use of services and facilities such as public halls, community centres, public swimming pools, libraries, art gallery, parks, gardens, as well as fields, facilities and venues for sporting, recreation and entertainment activities. Council reviews the levels of community service obligations as they relate to fees and charges for use of Council facilities throughout the Council annually.

Cost recovery

The principle behind full cost recovery is the recovery of all direct and indirect costs involved in the provision of a service. Full cost attribution will be applied in respect of some services and facilities provided to the Council community for the purpose of enabling the Council to determine:

- current and future priorities;
- service and pricing levels;
- resource allocation;
- service delivery planning; and
- the level of community service obligation.

Distribution of corporate overheads

The Council's 2021/22 Operational Plan provides for the full distribution of corporate overheads to reflect the real cost of providing services and facilities to the community. The Council's corporate overheads have been distributed to all services and facilities provided to the community.

The user-pays principle

The User-Pays Principle involves pricing the provision of goods, services and facilities that require the user/consumer to pay the actual cost of the service provided. The Council's pricing policy for water sewer and waste consumption and private works embodies this principle.

Competitive neutrality

Competitive Neutrality is one of the principles of National Competition Policy applied throughout Australia at all levels of Government, including Local Government. Competitive neutrality is based on the concept of a "level playing field" for competitors in a market, be they public or private sector competitors. Government business organisations, whether they are Commonwealth, State or Local Government, should operate without net competitive advantages over businesses as a result of their public ownership.

When competing in the market place with other private businesses, Council will do so on the basis that it does not utilise its public position to gain an unfair advantage over private businesses that may be in competition with the Council.

Goods and services tax

The Federal Government's Goods and Services Tax (GST) must be applied to non-exempt fees and charges. The current rate of the GST is 10% and is included in the price paid by the recipient of the service. The GST indicators (GST exempt or not) in the list of fees and charges are subject to change at any time from changes that occur in the *GST Act* and/or regulations.

Interest on Outstanding Rates and Charges

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.

Land values

Traditionally, councils receive a new general revaluation every three years from the NSW Department of Finance and Services – Land and Property Information Section (Valuer General's Office). The latest general valuation dated 1 July 2019 will be used in 2021/2022, following a general revaluation of the council area undertaken by the NSW Valuer General.

The total land value to apply for 2021/2022 is approximately \$5.15 billion.

Rate pegging increase

Rate pegging is a term that is commonly associated with sections 506 and 509 of *the Act*. This term refers to the practice of limiting the amount of revenue a council can raise from ordinary and special rates by setting a limit on the increase of these rates from previous years. It is important to note that this limit (in the form of a percentage cap) does not apply to an individual's rate levy but rather the total rate levies raised from ordinary and special rates (excluding water, sewerage and waste charges). The Independent Pricing and Regulatory Tribunal (IPART) are responsible for setting the rate peg each year. For 2021/2022, IPART have set the rate peg at 2.00%.

Pensioner Rebates

Rebates are available to eligible pensioners who are solely or jointly liable for the payment of rates and charges. These rebates are as follows:

- § 50% of the combined ordinary rates and domestic waste management charge up to a \$250.00 maximum rebate.
- § Up to a maximum of \$87.50 on water availability charges.
- § Up to a maximum of \$87.50 on sewer availability charges.

Sources of Council Revenue

Section 491 of the *Local Government Act 1993* sets out the main sources of a council's revenue.

They are as follows:

- Rates
- Charges
- Grants
- Borrowings
- Interest & Investments
- Other

Rates

The major component of a council's income is generated via the levying of rates. Moree Plains Shire Council is and determined to produce a fair balance between rates levied on the shire's population and the level of services that can be provided. The amount that is required to be raised from rating is determined after considering proposed long term budget projections to ensure the long-term financial viability of the funds. An additional consideration is the limitation on rates income that is set by the Independent Pricing and Regulatory (IPART). This limitation is known as Rate Pegging and involves a percentage cap on the income raised from ordinary and special rates from one year to another. This year's current IPART increase is 2.0%.

Section 492 of the Local Government Act 1993 provides two types of rates:

- Ordinary rates
- Special rates

Note: Rates and charges are not subject to GST.

The Ordinary Rate

By virtue of section 494 of the Act, Council is required to make and levy an ordinary rate for each year on all rateable area. This is a mandatory requirement. Land is rated based upon the use of that land or the intended use of the land. There are four main rating categories, within which council can create additional sub-categories.

The four broad categories provided by Section 493 of the Act are:

- Residential
- Farmland
- Business
- Mining

All rateable land is classed within one of the four categories unless it is deemed non-rateable, as detailed in section 555 of the Act, such as a church, school or similar institution.

Moree Plains Shire Council will be utilising seven (7) rate categories for the 2021/2022 rating year:

- Residential
 - Residential
 - Residential Rural
- Farmland
- Business
 - Business
 - Business Moree – refer to Map
 - ⌘ Business Gateway – refer to Map
- Mining
 - Mining

Ad Valorem Rates

Council sets Ad Valorem rates that continue the revenue contribution percentage from each category of ordinary rate from previous years and that reflect the land values in those categories. This process is in agreement with the notion that council rates are not a 'poll tax'. In other words, total tax on land that has a high value must be higher than tax on land that is less valuable in comparison.

General rates are levied using a 'rate in the dollar' (ad valorem) amount applied to each property's land value in addition to a base amount payable for each property. The land value information for each property is supplied by the Valuer-General. In using a 'base rate' Council is able to reduce the spread between the higher and lower land values and distribute the cost more evenly across in the shire. All properties in the shire are categorised based upon the use of the land and determined as Residential, Business, Farmland or Mining.

Special Rates

Council has discretion to levy special rates. Special rates must be made pursuant to section 495 of the *Act* but may be levied under either section 495 or the provisions of Division 2 of Part 5 of Chapter 15 of *the Act*. In the former instance, the special rates may be levied for works or services provided or proposed to be provided by council (eg town improvement works benefiting a specific locality, tourism promotion benefiting a particular ratepayer sector) or for other special purposes. It is important to note that these rates will usually apply to specific rating categories or specific rating areas. Special rates are also capable of application across all ratepayers. For example, all ratepayers in a council area could be made subject to a special rate intended to finance a project that will benefit the whole of the council area.

Moree Plains Shire Council currently levies one special rate known as Business Intensive.

Rate Summary

Table 1 – General Rates

| General Rates | Number of Assess | Base Rate 2021 | Base Rate 2022 | Ad Valorem 2021 | Ad Valorem 2022 | Revenue 2021 | Revenue 2022 | % of Revenue 2022 |
|-------------------|------------------|----------------|----------------|-----------------|-----------------|---------------------|---------------------|-------------------|
| Residential | 4,021 | \$455.00 | \$455.00 | 0.01380429 | 0.01419050 | \$4,186,751 | \$4,260,855 | 17.42% |
| Rural Residential | 298 | \$455.00 | \$455.00 | 0.01380429 | 0.01419050 | \$599,290 | \$612,777 | 2.51% |
| Farmland | 1,379 | \$855.00 | \$855.00 | 0.00306553 | 0.00312645 | \$16,098,464 | \$16,393,087 | 67.02% |
| Business Moree | 420 | \$455.00 | \$455.00 | 0.03707941 | 0.03784240 | \$2,431,552 | \$2,475,687 | 10.12% |
| Business | 127 | \$455.00 | \$455.00 | 0.0133670 | 0.01447159 | \$159,724 | \$162,647 | 0.66% |
| Business Gateway | 21 | \$455.00 | \$455.00 | 0.03707941 | 0.03784240 | \$247,048 | \$251,935 | 1.03% |
| Mining | 0 | \$20,000 | \$20,000 | 2.8737 | 2.8737 | \$0 | \$0.00 | 0.00 |
| Total | 6,266 | | | | | \$23,722,829 | \$24,156,988 | |

Table 2 – Special Rates

| Special Rates | Number of Assess | Base Rate 2021 | Base Rate 2022 | Ad Valorem 2021 | Ad Valorem 2022 | Revenue 2021 | Revenue 2022 | % of Revenue 2022 |
|-----------------------------------|------------------|----------------|----------------|-----------------|-----------------|------------------|------------------|-------------------|
| Business Intensive Gins/Receivals | 22 | \$1,360.00 | \$1,360.00 | 0.04279461 | 0.04388975 | \$296,387 | \$301,811 | 1.23% |
| Total | 22 | | | | | \$296,387 | \$301,811 | |

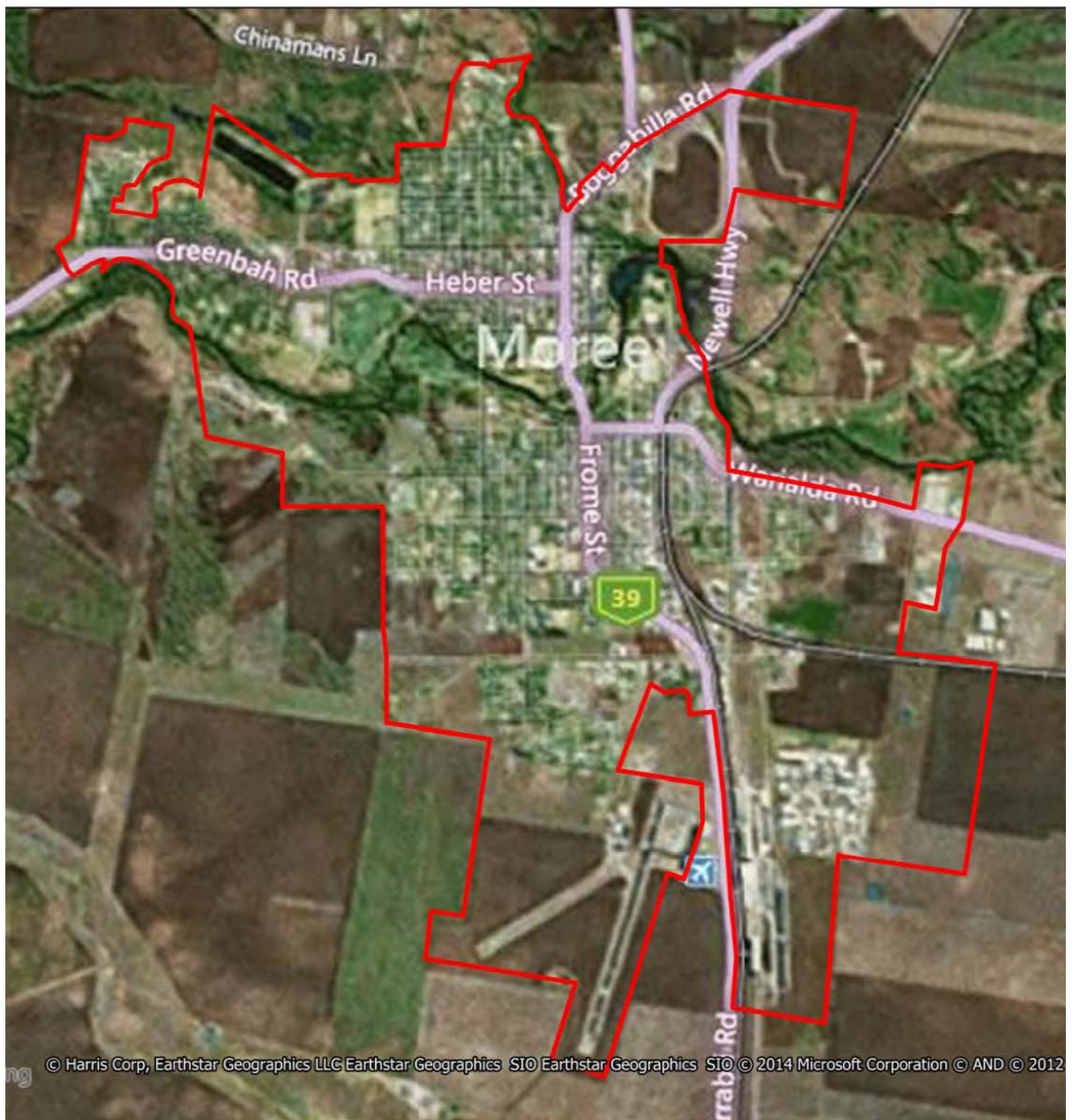
Table 3 – General Rates – Valuations

| General Rates | Number of Assess | Land Value 2021 | Land Value 2022 | Movement |
|-------------------|------------------|------------------------|------------------------|-----------------|
| Residential Urban | 4,021 | \$170,989,049 | \$171,333,009 | \$343,960.00 |
| Rural Residential | 298 | \$33,591,030 | \$33,627,230 | \$36,200.00 |
| Farmland | 1,379 | \$4,868,502,140 | \$4,866,238,340 | -\$2,263,800.00 |
| Business Moree | 420 | \$60,410,819 | \$60,371,119 | -\$39,700.00 |
| Business | 127 | \$7,558,040 | \$7,246,070 | -\$311,970.00 |
| Business Gateway | 21 | \$6,405,000 | \$6,405,000 | 0.00 |
| Mining | 0 | \$0 | \$0 | |
| Total | 6,359 | \$5,147,456,078 | \$5,145,220,768 | |

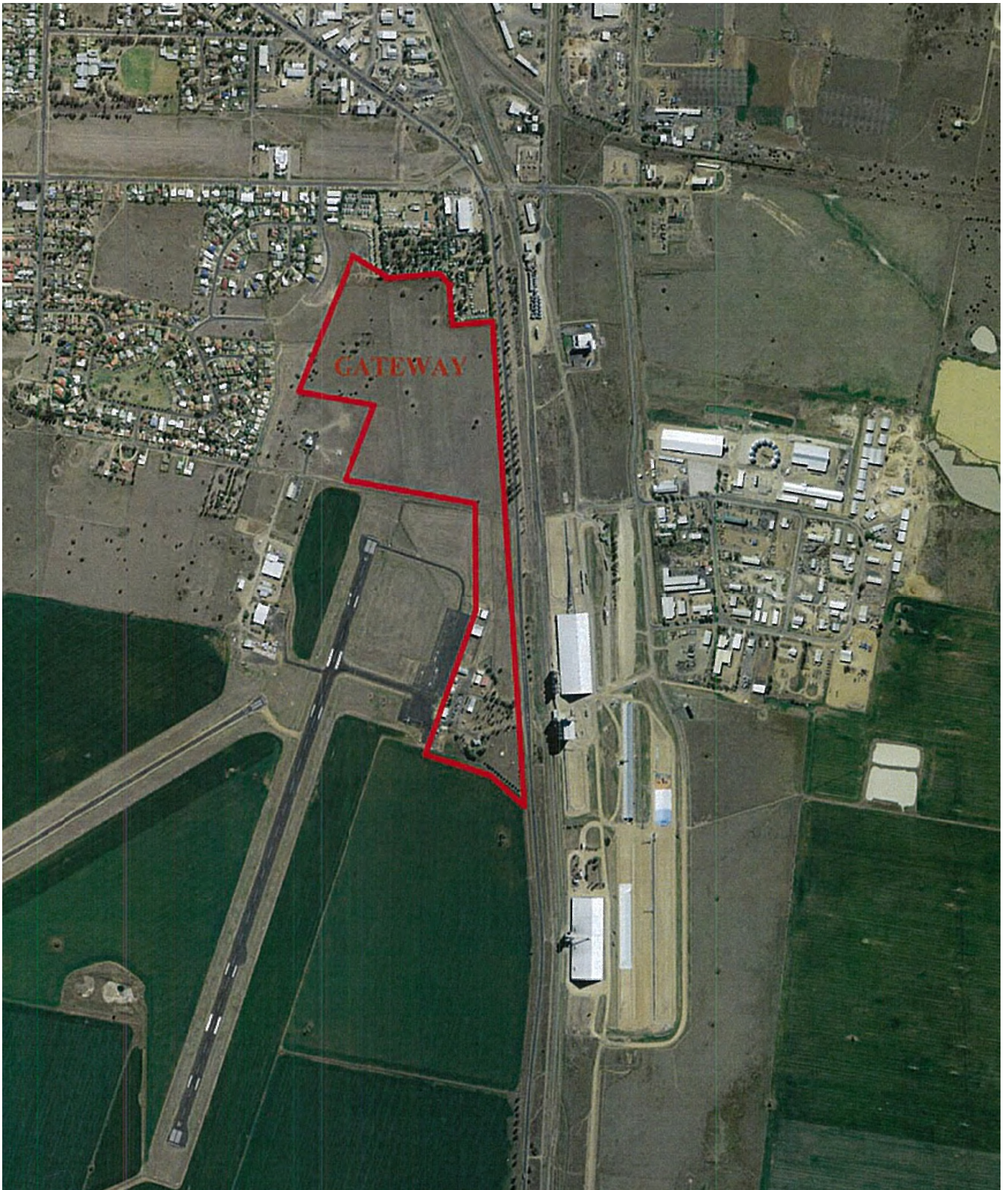
Table 4 – Special Rates – Valuations

| Special Rates | Number of Assess | Land Value 2021 | Land Value 2022 | Movement |
|-----------------------------|------------------|--------------------|--------------------|----------|
| Special Rate Gins/Receivals | 22 | \$6,194,870 | \$6,194,870 | 0.00 |
| Total | 22 | \$6,194,870 | \$6,194,870 | |

Business Moree Rate Category Locality - Map 1



Business Gateway Category Locality - Map 2



Special Rate Variations

Under section 508 of *the Act*, councils are permitted to seek a special variation of the Ministerial rate peg for any single year or for a period up to 7 years. This process involves an application from the council to the Minister of Local Government for a set percentage increase in the council's total ordinary rate revenue.

Council currently has two ongoing Special Rate Variations:

- Road Sustainability
- Tourism and Economic Development/Industrial Drive

2012/2013 was the final year of the Special Rate Variation, for Road Sustainability (9.25%) however funding raised from the Special Rate Variation period will continue to be allocated to specific road projects.

2010 to 2013 Multiple Year Special Rate Variation

Moree Plains Shire Council was successful in its special rate variation application over a four year period between 2010 to 2013. The special rates variation component detailed below equates to the additional expenditure on sealed road networks.

Special Rate Variation Expenditure

Table 5

| Rating Year | Annual SRV Increase Percentage | Rate Peg Increase Percentage | Special Rate Variation Component |
|--------------|--------------------------------|------------------------------|----------------------------------|
| 2010 | 9.73% | | 811,974 |
| 2011 | 9.25% | | 1,915,880 |
| 2012 | 9.25% | | 2,964,161 |
| 2013 | 9.25% | | 4,142,955 |
| 2014 | | 3.40% | 4,283,815 |
| 2015 | | 2.30% | 4,382,343 |
| 2016 | | 3.20% | 4,522,578 |
| 2017 | | 1.80% | 4,603,985 |
| 2018 | | 1.50% | 4,673,045 |
| 2019 | | 2.30% | 4,780,525 |
| 2020 | | 2.70% | 4,909,599 |
| 2021 | | 2.60% | 5,037,248 |
| 2022 | | 2.00% | 5,137,933 |
| Total | | | \$52,166,041 |

Tourism, Economic Development and the Industrial Drive Upgrade

In 2005/2006 Council was granted a general rate increase by the Minister for Local Government for a total of \$270,000.

This increase was permanent and will be used to fund the following initiatives:

- \$117,130 to fund the loan repayments for the Industrial Drive upgrade.
 - As the loan to fund the Industrial Drive upgrades is a fixed loan, this amount is the annual amount and is set for the life of the loan.
- \$152,870 to fund various tourism initiatives, festivals, events and promote economic development in the shire of Moree Plains.
 - From the 2009/2010 Financial Year, this amount will be increased by Rate Peg.
 - The budget for the 2021/2022 Financial Year is \$241,725

Money that is raised for the above purpose but not expensed in that same year will be placed into a reserve. This ensures that the money raised is only expended on projects that reflect the original intention of the levy increase.

Details on expenditure from these funds are detailed each year in the Annual Report.

Charges

In accordance with Sections 496, 496A, 501 and 502 of the *Act*, Council is able to charge for the provision of water, stormwater management, sewer and domestic waste services. The charges levied by Council in relation to these items are explained as follows.

Best Practice Pricing and National Competition Policy have had a significant impact on the charges structure of water and sewer. The following pricing policies are in accordance with these methodologies.

Water Charges

The level of charges is set to enable Council to provide sufficient funds to operate and maintain a water supply service, to re-pay existing loans, to minimise the use of loan funds for new capital works and to meet the requirements of Best Practice Pricing and the National Competition Policy. It is also in the best interests of the community and the environment that Council encourages water users to conserve water.

In accordance with *the Act*, water charges are levied upon:

- § Land that is supplied with water from Council mains.
- § Vacant land situated within 225 metres of a Council water main whether or not the property is connected to Council's water supply provided it is possible to supply water to the property if requested.

The majority of Council's water charging structure is made up of two components, a fixed annual charge for all properties and a consumption charge based on actual water consumed. In 2021/2022 the consumption charge will again consist of a three tier pricing structure.

(a) Water Availability Charge

Under section 501 of *the Act*, Council levies the following charges:

- § One availability charge per annum of \$240.00 for each Council connected water meter for residential customers that have a 20mm, 25mm or 32mm connection. Residents with a larger connection will pay an access charge based on the following commercial charges.
- § Commercial premises will be subject to an availability charge based on connection size. The charges are detailed in Table 6.
- § As per Section 501(3) of the act Council is able to charge each parcel of separately valued vacant land one availability charge ie \$240.00. In 2017/2018 council introduced a vacant charge for properties with no meter connected. The availability charge is 50% of the current residential availability charge of \$120.00.

Non-Ratable land (pursuant to Sections 555 *Local Government Act 1993*) is NOT exempt of this charge as the charge is limited to the cost of providing the service to the land (Section 503 (2) of the *Local Government Act 1993*). Land unable to be connected to a Council water pipe or land further than 225 metres from a Council water pipe will not be subject to a water availability charge.

Note: Land outside the 225 metre radius that requires water connection will have to pay the full cost for that connection. This fee is calculated on a case-by-case basis.

(b) Consumption Charges

Under section 501 of the *Act* Council levies the following water consumption charges for water consumed and recorded through the meter as follows:

| Tier | Potable | Non Potable |
|---------------------------|---------|-------------|
| Tier 1 (Up to 750KL) | \$1.39 | \$0.92 |
| Tier 2 (751KL to 8,000KL) | \$1.85 | \$1.22 |
| Tier 3 (over 8,001KL)* | \$1.39 | \$0.92 |

In conforming to Best Practice Pricing no water allowance will be in place.

Charges are levied on the properties total consumption during the billing period, which will be conducted on a quarterly basis.

Water Charges 2021/22

Table 6 - Availability

| Charge Category – Availability | No of Assessments | Charge for 2020/21 | Proposed Charge for 2021/22 | Difference (\$) | Total Yield for 2021/2022 |
|--|-------------------|--------------------|-----------------------------|-----------------|---------------------------|
| Vacant Availability Charge – No Meter Connected | 108 | \$120.00 | \$120.00 | 0.00 | 12,960.00 |
| Residential Water Availability Charge 20 to 32 Millimetre Connection | 3,811 | \$240.00 | \$240.00 | 0.00 | 914,640.00 |
| Non Residential Water Availability Charge 20 Millimetre Connection | 533 | \$240.00 | \$240.00 | 0.00 | 127,920.00 |
| Non Residential Water Availability Charge 25 Millimetre Connection | 84 | \$375.00 | \$375.00 | 0.00 | 31,500.00 |
| Non Residential Water Availability Charge 32 Millimetre Connection | 68 | \$614.00 | \$614.00 | 0.00 | 41,752.00 |
| Residential and Non Residential Combined Water Availability Charge 40 Millimetre Connection | 78 | \$960.00 | \$960.00 | 0.00 | 74,880.00 |
| Residential and Non Residential Combined Water Availability Charge 50 Millimetre Connection | 64 | \$1,500.00 | \$1,500.00 | 0.00 | 96,000.00 |
| Residential and Non Residential Combined Water Availability Charge 80 Millimetre Connection | 18 | \$3,840.00 | \$3,840.00 | 0.00 | 69,120.00 |
| Residential and Non Residential Combined Water Availability Charge 100 Millimetre Connection | 25 | \$6,000.00 | \$6,000.00 | 0.00 | 150,000.00 |
| Residential and Non Residential Combined Water Availability Charge 150 Millimetre Connection | 2 | \$12,000.00 | \$12,750.00 | 1,500.00 | 25,500.00 |
| Residential and Non Residential Combined Water Availability Charge 200 Millimetre Connection | 1 | \$24,000.00 | \$24,000.00 | 0.00 | 24,000.00 |
| Estimated Sub Total Availability | 4792 | | | | \$1,568,272.00 |

Water Charges 2021/22

Table 7 - Consumption

| Charge Category - Consumption | Charge for 2020/21 | Proposed Charge for 2021/22 | Difference (\$) |
|---|--------------------|-----------------------------|-----------------------|
| Consumption Charge | | | |
| Moree Shire Potable up to 750 KL per annum | \$1.45\KL | \$1.39\KL | -\$0.06 |
| Moree Shire Potable in excess of 750 KL per annum | \$1.93\KL | \$1.85\KL | -\$0.08 |
| Moree Shire Potable in excess of 8,000 KL per annum | \$1.45\KL | \$1.39\KL | -\$0.06 |
| Moree Shire Non-Potable up to 750 KL per annum | \$0.96\KL | \$0.92\KL | -\$0.04 |
| Moree Shire Non-Potable in excess of 750 KL per annum | \$1.27\KL | \$1.22\KL | -\$0.05 |
| Moree Shire Non-Potable in excess of 8,000 KL per annum | \$0.96\KL | \$0.92\KL | -\$0.04 |
| Estimated Sub Total Consumption | | | \$3,648,579.00 |

| | |
|--------------------------------------|-----------------------|
| Estimated Availability | 1,568,272.00 |
| Estimated Consumption | 3,648,579.00 |
| Estimated Total Water Revenue | \$5,216,851.00 |

Sewerage and Trade Waste Charges

In accordance with the *Act*, Council will levy a charge on all assessments connected to, or capable of being connected to Council's sewerage service systems. Council has set charges to provide sufficient funds to operate and maintain sewerage services, to re-pay existing loans and to generate additional reserves to provide for capital works and upgrades in the future. As with water charges, Council also has a responsibility to implement the principles of Best Practice Pricing and the National Competition Policy.

In accordance with the *Act*, sewerage charges are levied upon:

- § Land that is connected to Council's sewer mains
- § Vacant land situated within 75 metres of a Council sewer main whether or not the property is connected, provided it is possible for the land to be serviced if requested.

Residential

Residential sewer charges will consist of one flat tariff of \$725.00.

Non-Residential

All non-residential properties will be charged based on a two-tier pricing system. Sewer charges will be in accordance with Best Practice Pricing guidelines, which prescribes an availability charge based upon the corresponding water meter connection size multiplied by the Sewerage Discharge Factor and per kilolitre usage charges based on water usage and disposal estimates. Disposal estimates will be based on the type of business and an estimated discharge factor that is listed in the Sewer and Trade Waste Discharge Factor Examples Table 9. To calculate sewerage disposal fees, water consumption is multiplied by the discharge factor of those particular premises then charged at a rate of 130 cents per kilolitre.

The access charges will be as provided in tables 8 and 9.

Sewer Charges 2021/22

Table 8 – Non Residential Availability Charges

| Non Residential Charges | No of Assessments | Charge 2020/21 | Proposed 2021/22 | Difference (\$) | Total Yield for 2021/22 |
|-------------------------------------|-------------------|----------------|------------------|-----------------|-------------------------|
| 20 Millimetre Water Connection | 296 | \$582.55 | \$595.00 | 3,685.20 | 176,120.00 |
| 25 Millimetre Water Connection | 65 | \$710.00 | \$725.00 | 974.76 | 47,124.76 |
| 32 Millimetre Water Connection | 71 | \$1,163.25 | \$1,188.11 | 1,764.78 | 84,355.53 |
| 40 Millimetre Water Connection | 38 | \$1,817.60 | \$1,856.44 | 1,475.92 | 70,544.72 |
| 50 Millimetre Water Connection | 31 | \$2,840.00 | \$2,900.70 | 1,881.55 | 89,921.55 |
| 80 Millimetre Water Connection | 8 | \$7,270.40 | \$7,425.78 | 1,243.04 | 59,406.24 |
| 100 Millimetre Water Connection | 2 | \$11,360.00 | \$11,602.77 | 485.54 | 23,205.54 |
| 150 Millimetre Water Connection | 0 | \$25,560.00 | \$26,106.25 | 0.00 | 0.00 |
| 200 Millimetre Water Connection | 0 | \$45,440.00 | \$46,411.10 | 0.00 | 0.00 |
| Non-Residential No Water Connection | 121 | \$710.00 | \$725.00 | 1,814.20 | 87,724.20 |
| Estimated Sub Total | 632 | | | | \$638,402.54 |

Sewer Charges 2021/22

Table 9 – Residential Availability and Other Charges

| Charge Category | No of Assessments | Charge 2020/21 | Proposed 2021/2022 | Difference (\$) | Total Yield for 2021/2022 |
|---|-------------------|----------------|--------------------|-----------------|---------------------------|
| Other Charges | | | | | |
| Sewer Balonne Shire | 1 | \$2,122.95 | \$2,176.02 | 53.07 | 2,176.02 |
| Gurley Common Effluent | 5 | \$497.00 | \$507.50 | 10.50 | 2,537.48 |
| Sewer Discharge (SD) per KL | 441 | \$1.27 | \$1.30 | 0.03 | 384,350.38 |
| Residential Sewer | | | | | |
| 20mm Residential Connection Availability Charge | 3527 | \$710.00 | \$725.00 | 52,881.93 | 2,557,051.93 |
| Estimated Sub Total | | | | | \$2,946,115.81 |

| | |
|--------------------------------------|-----------------------|
| Estimated Availability | 3,195,454.46 |
| Estimated Other Charges | 391,601.36 |
| Estimated Total Sewer Revenue | \$3,587,055.82 |

Sewer and Trade Waste Discharge Factor Examples

For a comprehensive list and notation comments, refer to NSW Office of Water – Liquid Trade Waste Regulation Guidelines.

Table 10 – Sewer and Trade Waste Discharge Factors

| Discharger | Sewerage Discharge Factor | Trade Waste Discharge Factor |
|------------------------------------|---------------------------|------------------------------|
| Bakery | 0.95 | 0.25 |
| Butcher | 0.95 | 0.90 |
| Cakes/Patisserie | 0.95 | 0.50 |
| Car Detailing | 0.95 | 0.90 |
| Car Washing | 0.75 | 0.70 (5) |
| Charcoal Chicken | 0.95 | 0.80 |
| Community Hall (minimal food only) | 0.95 | N/A (2) |
| Delicatessen (mixed no hot food) | 0.95 | N/A (2) |
| Dental Surgery with x-ray | 0.95 | 0.80 |
| Fresh Fish Outlet | 0.95 | 0.90 |
| Hairdresser | 0.95 | N/A (2) |
| KFC/Red Rooster | 0.95 | 0.80 |
| Laundromat | 0.95 | 0.92 (5) |
| McDonalds Restaurant | 0.95 | 0.62 |
| Mechanical Workshop (3) | 0.95 | 0.70 |
| Optometrist | 0.95 | N/A (2) |
| Panel Beating/Spray Painting | 0.95 | 0.70 |
| Printer | 0.95 | 0.85 |
| Restaurant (4) | 0.95 | 0.50 |
| Service Station | 0.90 | 0.70 |

Trade Waste Charges

As a component of Best Practice Pricing, Council will also charge a Trade Waste Discharge fee. This fee is similar to sewer discharge fees but will only apply to non-residential customers who have significant trade waste discharge. The trade waste discharge fee consists of two components; a fixed fee and a usage charge.

Trade Waste Usage Charges

To calculate trade waste charges, the water consumption is multiplied by the Trade Waste Discharge Factor (Table 10 on previous page) and then multiplied by the applicable trade waste usage charge as per Council's Fees and Charges.

Other Water and Sewer Charges

Developer Charges

Council will levy developer charges for water and sewer in 2021/2022. These charges will be in accordance with a developer service plan. Developer charges apply when a new allotment is created. These new allotments create a future burden on existing infrastructure and under the Best Practice Pricing guidelines that cost must be recognised and recovered.

Charges for trade waste and developer charges are detailed in the fees and charges schedule.

The following information has been provided from circular No.1 from the Department of Public Works and Services (Ref: TWTR03-005).

Developer charges provide a source of funding for infrastructure required for new urban development; and pricing signals regarding the cost of urban development and thus encourage less costly forms and areas of development. Councils have the power to levy developer charges for water supply, sewerage and storm water under Section 64 of the Act.

To comply with best practice pricing, local water utilities need to implement a Development Servicing Plan (DSP) with commercial water supply and sewerage developer charges in accordance with the above guidelines.

This involves:

- Calculating the capital cost of assets serving development
- Calculating the capital charge (capital cost + return on investment)
- Assessing the reduction amount
- Preparing draft DSPs
- Consulting the community and stakeholders, including exhibiting the draft DSPs
- Adopting developer charges in the final DSPs, after considering the comments received during consultation.

Development Servicing Plans, an Exemption Document or a Policy Document need to be provided to the Ministry for registration by 30 June.

Best-practice pricing and developer charges are a pre-requisite to eligibility for financial assistance towards the capital cost of backlog water supply and sewerage infrastructure under the Country Towns Water Supply and Sewerage program.

Note:

1 An Local Water Utility ("LWU") with growth of less than 5 lots/annum may resolve not to levy developer charges. Such an LWU needs to prepare a brief **Exemption Document** in accordance with the Developer Charges Guidelines.

An LWU with growth of 5 or more lots/annum that resolves not to levy developer charges needs to prepare a **Policy Document** in accordance with the Developer Charges Guidelines. However, such an LWU would fail to comply with best practice.

Best Practice Pricing

The NSW Government encourages best practice pricing for local government water and sewerage utilities.

The purpose of best practice pricing is to:

- Encourage the effective and efficient delivery of water supply and sewerage services
- To promote sustainable water supply practices and water demand management throughout NSW.

Best Practice Pricing was mandatory from the 1st of July 2004 if councils wished to make a dividend payment from the surplus of a local water utility or sewer business to general revenue. It was also a requirement that best practice pricing be in place for financial assistance under the Country Towns Water Supply and Sewerage (CTWS&S) Program.

This program provided funding to councils for public sewer and water infrastructure works in towns and villages to provide a basic level of services to these communities. This program was available until the year 2008. At that point councils were expected to fund all backlog capital works independently.

In relation to Moree Plains Shire Council these completed and proposed future works included:

- Boggabilla to Toomelah Pipeline
- Biniguy Water Supply
- Ashley Water Supply
- Water Mains Reticulation Upgrades
- Water Mains Reticulation Replacements
- Water Meter Renewals
- Mungindi Water Treatment Plant Renewal
- South Moree Bore Field
- Gwydirville Reservoir
- Telemetry Upgrades

Best practice pricing presents six compliance criteria to Local Government.

These include:

- Strategic Business Planning
- Pricing and Developer Charges
- Demand Management
- Drought Management
- Performance Reporting
- Integrated Water Cycle Management

Council resolved on the 17/04/2003 (**Res 03/07/14**) to implement Best Practice Pricing in the 2004/2005 financial year.

Price Guidelines for Best Practice Pricing

The following information has been provided from circular No.1 from the Department of Public Works and Services (Ref: TWTR03-005).

Appropriate water supply, sewerage and liquid trade waste pricing is fundamental to effective management of water supply and sewerage businesses. Local Water Utilities need to implement appropriate water supply, sewerage and trade waste pricing to comply with the Council of Australian Governments' (COAG) *Strategic Framework for Water Reform* and the NSW government's commitment to National Competition Policy.

This process involves:

- Full cost-recovery for water supply and sewerage businesses to ensure sustainability. Charges must be independent of land values.
- A two-part tariff for water supply, with an appropriate water usage charge per kilolitre and access charges based on the service connection pipe diameter (20mm, 30mm, 100mm, etc.).
- A uniform annual sewerage bill per residential property independent of land values.
- A two-part tariff for non-residential sewerage with an appropriate sewer usage charge per kilolitre and access charges based on the size of the water service connection size. The sewerage usage charge per kilolitre is industry specific and is calculated based on water consumption and estimated water disposal into the sewerage system. For example, a bakery store will use the greatest proportion of their water in food preparation preventing that water from entering the sewer system. Whereas a butcher shop will traditionally use the greatest proportion of their water for floor washing, therefore that water is entering the local sewer system.
- Appropriate trade waste fees and charges for all liquid trade waste dischargers.
- Community consultation on appropriate new tariff options.

Note:

Trade waste and sewer pricing is to reflect the cost that pollution places on the treatment of sewerage and waste. When trade waste and other pollutants enter treatment systems, maintenance and processing costs are increased. The point to be made is that businesses and commercial premises that create trade waste are a direct cause of higher cost generation for Council's treatment facilities.

Stormwater

As per the Stormwater Management Guidelines 2006, stormwater management can be broadly defined as managing the quantity and quality of stormwater runoff from a catchment with the aim of:

- minimising stormwater impacts on aquatic ecosystems;
- minimising flooding impacts; and
- utilising stormwater as a water resource.

The *Act* defines a stormwater management service as “a service to manage the quantity or quality, or both, of stormwater that flows off land, and includes a service to manage the re-use of stormwater for any purpose”.

Levying a Stormwater Management Service Charge

Council will not charge a Stormwater Management Charge in the current financial year. (Nor has it previously levied a stormwater charge).

The purpose of the charge is to allow Council the option to raise additional revenue to cover some or all of the costs of providing new/additional stormwater management services within a catchment, suburbs, town or local government area (LGA). This is to cover costs additional to those attributed to the level of service provided to the area in previous years, which has been funded by Council's general income.

Council must first adopt a Stormwater Management Plan which includes community consultation during the draft management planning process. (Council currently does not have an adopted Plan). The levy would be charged to all eligible ratepayers i.e. residential and business land owners with a permanent dwelling provided there is a nexus between the works to be completed and the ratepayer.

As per the Stormwater Management Guidelines, should Council resolve to apply this charge the maximum charge per assessment would be as follows:

Table 11 – Stormwater Charge

| Land Type | Charge |
|---------------------|---|
| Urban Residential | \$25.00 |
| Residential Strata | \$12.50 |
| Urban Business Land | \$25.00 per 350m ² or part thereof |

The level of the charge must not exceed the anticipated cost of providing a new/additional stormwater management service to land subject to the charge.

Waste Management Charges

Council levies four specific types of annual waste charges:

Domestic Waste Management Service

All residential properties containing a single dwelling or strata unit/flat within the collection service areas will be levied a “Domestic Waste Management Charge”, where the service is available. This charge per annum is \$448.80 for a 140lt bin. A weekly service is available and the full annual charge is payable whether or not the service is used each week. Additional weekly services will result in an additional \$448.80 being charged for each additional service. This service includes a fortnightly recycling collection service that is provided by the collection of one 240lt yellow recycle bin and a 240lt Green Waste bin, which will be used for organics, such as leaves, kitchen scraps and lawn clippings. Non-strata titled residential units/flats and rural multiple occupancy urban properties that have the recycling and green waste collection services available will be levied an annual charge of \$448.80 dependent upon the number of units/flats or rural dwellings contained upon the property.

Moree Plains Shire Council currently services the townships of Moree, Mungindi, Boggabilla, Ashley, Gurley, Garah, Boomi, Weemelah, Biniguy, Yarraman and Pallamallawa. Additionally, Council provides waste collection to various outlying areas.

Domestic Waste Management Charge – Vacant

This charge is applicable for each parcel of valued vacant ratable land for which the service is available. In 2021/2022 this will be \$96.90.

Commercial Waste Charge

Properties containing a place of business or industry or where activity other than private residential occupation occurs (excepting caravan and mobile home parks), including properties exempt from the levy of the Ordinary Rate, and who avail themselves of Council’s collection service are charged a ‘Commercial Waste Management Charge of \$438.60 per annum. A weekly service is rendered and the full annual charge is payable whether or not the service is used each week. Additional weekly services will result in an additional \$438.60 being charged for each additional service. The business will be provided with one 240lt red bin for garbage and one 240lt yellow bin for recycling. Businesses may also request an Organics (green) bin at a cost of \$25.50.

Waste Management Levy

The waste management levy was introduced to fund council’s ability to accept and dispose of waste, educate on waste, recycle, provide waste services to rural and village residents, provide the proper provision for hazardous waste disposal and prevent further littering of Moree Plains Shire. In addition, this levy will contribute towards the cost of maintaining the waste management facility. The waste management levy includes:

- A charge of \$153.00 to rural and urban ratepayers.
- Total yield from the Waste Management levy is estimated to be \$990,522 for 2021/22.

Additional or Upgraded Services

Domestic Waste Management Service Upgrade (240lt Red Bin)

All urban residential properties containing a single dwelling or strata unit/flat within the collection service areas that have elected or wish to elect to have a large 240lt red waste bin, instead of the smaller 140lt red bin, will pay an additional \$73.50. The service will still operate on a weekly basis for garbage collection and recycling and green waste collection will be at a fortnightly interval. The total charge for this service will be \$522.30, for all Moree Shire Plains Council ratepayers.

Additional Recycling Service Charge

Additional 240lt recycling services will be charged \$102.00 per additional bin service.

Additional Green Bin Service Charge

Additional 240lt organics services will be charged \$25.50 per additional bin service.

360 Litre Recycle Bin Upgrade

A larger 360lt recycle bin may be substituted for the 240lt standard recycling bin at an additional charge of \$25.50.

Waste Collection Charges 2021/22

Table 12 – Waste Charges

| Waste Charge | No of Services/ Assessments | Charge 2020/21 | Proposed 2021/22 | Difference (\$) | Total Yield 2021/22 |
|---|-----------------------------|----------------|------------------|-----------------|-----------------------|
| Domestic Waste | | | | | |
| Domestic Waste Collection | 4,587 | \$440.00 | \$448.80 | 8.80 | 2,058,645.60 |
| Domestic Waste – Additional Services | | | | | |
| Upgrade - Domestic Large Bin (240L) | 1,206 | \$72.00 | \$73.50 | 1.50 | 88,641.00 |
| Upgrade - Recycle Bin (360L) | 26 | \$25.00 | \$25.50 | 0.50 | 663.00 |
| Additional Service - Organic Bin (240L) | 71 | \$25.00 | \$25.50 | 0.50 | 1,810.50 |
| Additional Service - Recycle (240L) | 27 | \$100.00 | \$102.00 | 2.00 | 2,754.00 |
| Additional Service - Recycle - (360L) | 7 | \$140.00 | \$142.80 | 2.80 | 999.60 |
| Non Domestic Waste | | | | | |
| Commercial Waste Collection | 808 | \$430.00 | \$438.60 | 8.60 | 354,388.80 |
| Non Domestic Waste – Additional Services | | | | | |
| Additional Service – Waste (240L)* | 0 | \$150.00 | \$153.00 | 3.00 | 0.00 |
| Upgrade - Recycle Bin (360L) | 0 | \$25.00 | \$25.50 | 0.50 | 0.00 |
| Additional Service - Organic Bin (240L) | 0 | \$25.00 | \$25.50 | 0.50 | 0.00 |
| Additional Service - Recycle (240L) | 0 | \$100.00 | \$102.00 | 2.00 | 0.00 |
| Additional Service - Recycle - (360L) | 0 | \$140.00 | \$142.80 | 2.80 | 0.00 |
| Other Waste Charges | | | | | |
| Vacant Waste Charge | 379 | \$95.00 | \$96.90 | 1.90 | 36,725.10 |
| Waste Management Levy | 6,474 | \$150.00 | \$153.00 | 3.00 | 990,522.00 |
| Total Yield | | | | | \$3,535,149.60 |

Note:

The Domestic Waste Collection Charge includes the standard 140lt red waste bin, a standard 240lt yellow recycling bin and a standard 240lt green organics bin. Changes to this combination will result in additional charges to this base charge as detailed in the above table.

Requests for additional services will be declined if the rates are in arrears.

Non Domestic Waste - Additional Service - Waste (240L)* is only available to existing commercial properties that have been levied the full Commercial Waste Collection charge of \$438.60.

Grants

Moree Plains Shire Council receives various grants that enable council to fund community and infrastructure projects across the shire. These grants can be both **Tied** and **Untied**.

Tied Grants are funds that are required to be used for a specific purpose. Section 409 sub-section 3 (c) of the Act, 'money that has been received from the government or from a public authority by way of a specific purpose grant may not, except without the consent of the government or public authority, be used otherwise than for that specific purpose'.

Untied Grants are grants such as general-purpose financial grants.

Major Annual Grants

Table 13 – Major Grants

| Grant Title | Grant Description | Grant for 2021/2022 |
|--|---|---------------------------|
| Tied Grants | | |
| Roads to Recovery | State government grant that provides funding for road repair and maintenance. | \$2,722,321 |
| Regional Road Funding | State government grant that provides funding for road repair and maintenance. | \$2,081,000 |
| Local Roads and Community Infrastructure Program | State government grant funding to help boost local communities | (Estimated \$3,629,776) |
| Stronger Country Communities Round 3 | State government grant funding to help boost local communities | \$208,780 |
| Public Spaces Legacy Fund | State government grant funding to help provide significant public open spaces | \$1,999,160 |
| Untied Grants | | |
| General Financial Assistance Grant | Federal Government grant that council has complete discretion to utilise for any purpose within the <i>Local Government Act 1993</i> . Includes advance payment and assumes this will continue. | \$8,020,000 (Estimate) |

Investments

Under section 625 of the *Local Government Act 1993*, council is able to invest money that is not, for the time being, required by the council for any other purpose. Investment of funds is to be within the guidelines set by the Minister for Local Government.

The current investment strategy of Moree Plains Shire Council is to maximise earnings from authorised investments. Investment may be made with any of the authorised deposit taking institutions as regulated by APRA in accordance with the Banking Act 1959 and have an attended office operating within the Moree Plains Shire or any other authorised deposit taking institutions as regulated by APRA in accordance with the Banking Act 1959 by resolution of Council.

That total amount invested should not exceed 20% with any one approved institution of the total investment portfolio at any one time.

Table 14 – Interest on Investments

| FINANCIAL YEAR | INTEREST |
|------------------|-----------|
| 2010 | \$608,000 |
| 2011 | \$874,000 |
| 2012 | \$867,000 |
| 2013 | \$620,000 |
| 2014 | \$525,000 |
| 2015 | \$614,000 |
| 2016 | \$771,000 |
| 2017 | \$921,000 |
| 2018 | \$742,000 |
| 2019 | \$944,000 |
| 2020 | \$627,000 |
| 2021 (estimated) | \$175,000 |
| 2022 (estimated) | \$223,000 |

Borrowings

Within the provision of Part 12 of the *Local Government Act 1993* Council undertakes borrowings to fund major capital works projects.

Table 15

| Fund Item | Amount \$ |
|---|---------------------|
| Water Fund | |
| Southern Bore Field | \$3,120,000 |
| Reservoir Capital Maintenance | \$2,000,000 |
| Waste Fund | |
| Upgrade Fire Lines at Waste Management Facility | \$1,000,000 |
| Sewer Fund | |
| No new borrowings | |
| General Fund | |
| Moree Artesian Pool Complex Upgrades | \$7,000,000 |
| War Memorial Education Centre – Upgrades | \$520,000 |
| Dilapidated Building Project | \$2,370,000 |
| Total | \$16,010,000 |

Debt Service Ratio

The debt service ratio is used to show the amount of annual revenue necessary to service annual debt obligations (loan repayments). It also shows the commitment of or from future revenue necessary to fund long term capacity. The Office of Local Government has indicated that a ratio of less than 10% is recommended for non developing Councils. The ratios detailed below include proposed new borrowings for 2021/2022 listed in Table 15. The calculations for the following ratios assume no additional income from a Special Rate Variation.

Table 16 – Debt Service Ratio by Fund

| FUND | 2018 | 2019 | 2020 | 2021(Est) | 2022(Est) |
|--------------|--------|--------|--------|-----------|-----------|
| General Fund | 9.86% | 35.59% | 8.68% | 37.60% | 6.67% |
| Sewer Fund | 9.19% | 9.78% | 9.82% | 9.59% | 9.31% |
| Water Fund | 16.68% | 18.69% | 17.78% | 13.99% | 13.78% |
| Consolidated | 10.53% | 31.12% | 10.03% | 32.12% | 7.67% |

Fees

Section 608 of the *Act* permits fees to be charged for services provided by Council. The services for which an approved fee may be charged include the following services provided under the *Act*, any other *Act* or the specified regulations:

- Supplying a service, product or commodity. For example; issuing of Section 603 Certificates
- Giving information
- Providing a service in connection with the exercise of Council's regulatory functions including receiving an application for approval, granting an approval, making an inspection and issuing a Certificate
- Allowing admission to any building or enclosure.

Council may charge an approved fee for inspecting premises that are reasonably required to be inspected, in the exercise of its functions, whether or not the inspection is requested or agreed to by the owner or occupier of the premises.

Council has adopted a full cost recovery policy in regard to Private Works.

Pursuant to the *Act*, Council is able to conduct private works that include:

- Road Construction
- Drainage Construction
- Tree Planting and Maintenance
- Excavation
- Tree Felling.

The details of each fee to be charged, the type of fee, and the amount of the fee are set out in full in Council's Schedule of Fees and Charges. All fees, charges and GST indicators (GST exempt or not) in the list of fees and charges are subject to change at any time from changes that occur in the *GST Act* and/or *Local Government Regulations*.

Moree Plains Shire Council

Administration

External Staff Hire

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|---------|----------------------------------|----------|---|
| Staff Costs | | | By negotiation | | N |
| Drug and Alcohol Testing (External) | \$121.00 | \$11.36 | \$125.00 | Per test | N |
| Drug and Alcohol Testing is for Council Contractors, Council pre-employment medicals and external agencies associated with Council. | | | | | |

Council Documents

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-----------------|---|
| Emailing of Business Papers – PDF format | \$0.00 | \$0.00 | \$0.00 | | N |
| All copies of Business Papers to electronic and print media outlets are provided at no cost. | | | | | |
| Shire Map | \$15.00 | \$0.00 | \$16.00 | Per map | N |
| Preparation of New Map or Layer in GIS | \$34.00 | \$0.00 | \$35.00 | Per hour | N |
| Certified Copy of a Document, Map or Plan | \$53.00 | \$0.00 | \$53.00 | Per copy | Y |
| The fee for a certified copy of a document, map or plan referred to in Section 10.8 of the <i>Environmental Planning and Assessment Act 1979</i> . | | | | | |
| Copies of Documents from DA Files – A4 and Smaller | \$1.00 | \$0.00 | \$1.00 | Per sheet | N |
| This includes copies of documents, maps or plans. | | | | | |
| Copies of Documents from DA Files – A3 and Larger | \$4.00 | \$0.00 | \$4.00 | Per sheet | N |
| This includes copies of documents, maps or plans. | | | | | |
| Local Environmental Plan (LEP) Paper Copy – Documents and Maps | \$275.00 | \$0.00 | \$278.00 | Per package | N |
| Digital copies of LEPs are available on Council's website. | | | | | |
| Development Control Plan (DCP) Paper Copy | \$20.00 | \$0.00 | \$20.00 | Per application | N |
| Digital copies of DCPs are available on Council's website. | | | | | |
| Archival Research | \$42.00 | \$0.00 | \$43.00 | Per hour | N |
| For all small and large archive research fees/requests. Includes copies of relevant documents. | | | | | |

GIPA (previously known as Freedom of Information Act (FOI))

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-----------------|---|
| GIPA – Access Application Fee (as per GIPA Act s 63(3)) | \$30.00 | \$0.00 | \$30.00 | Per application | Y |
| One off fee. Application fees count as payment towards any processing charges payable. Applications cannot be processed until this fee is paid. | | | | | |
| GIPA – Processing Charges. | \$30.00 | \$0.00 | \$30.00 | Per hour | Y |
| An hourly processing fee (the original application fee counts towards the first hour of processing). | | | | | |

GIPA (previously known as Freedom of Information Act (FOI)) [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-----------------|---|
| GIPA – Internal Review Fee (as per GIPA Act s 85) | \$40.00 | \$0.00 | \$40.00 | Per application | Y |
| <p>One off fee.</p> <p>This fee is also payable where an internal review is recommended by the Information Commissioner pursuant to section 93(6) of the Government Information (Public Access) Act 2009 (NSW).</p> <p>For an internal review by Council, a \$40 fee is payable. This fee is also payable where an internal review is recommended by the Information Commissioner under section 93(6) of the GIPA Act.</p> | | | | | |
| GIPA – Internal Review Processing Charges | \$0.00 | \$0.00 | \$0.00 | | Y |
| No fee payable | | | | | |

Printing & Stationery

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---------------------------------------|---|--------|----------------------------------|-------------|---|
| Photocopying – Black & White | \$4.00 | \$0.00 | \$4.05 | Per sheet | N |
| Photocopying – Colour | \$5.30 | \$0.00 | \$5.40 | Per sheet | N |
| Plans – A0 Design Plotter | \$30.00 | \$0.00 | \$31.00 | Per plan | N |
| Plans – A1 Design Plotter | \$20.00 | \$0.00 | \$20.20 | Per plan | N |
| Plans – A2 Design Plotter | \$10.00 | \$0.00 | \$10.10 | Per plan | N |
| Plans – Larger than A0 Design Plotter | \$30.00 | \$0.00 | \$30.30 | Per metre | N |
| Binding – Spiral Bound | \$5.30 | \$0.49 | \$5.40 | Each | N |
| Binding – Heat Bound | \$5.30 | \$0.49 | \$5.40 | Each | N |
| Laminating | \$5.30 | \$0.49 | \$5.40 | Per page | N |
| Folding | \$8.00 | \$0.74 | \$8.10 | Per hundred | N |

Rates

Section 603s

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-----------------|---|
| Section 603 Certificate – Outside Water Supply Area | \$85.00 | \$0.00 | \$85.00 | Per application | Y |
| Section 603 Certificate – Within Water Supply Area | \$117.00 | \$0.00 | \$117.00 | Per application | Y |
| Section 603 is statutory and the water meter charge is obtained from Water Supply charges under Reading - Interim/Additional Meter Read. | | | | | |
| Section 603 Certificate – Urgency Fee | \$55.00 | \$0.00 | \$55.00 | Per application | N |
| Issued within one (1) business day of receiving the application. | | | | | |

Valuations

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-----------------|---|
| Valuation, Ownership Search and Supply | \$21.00 | \$0.00 | \$22.00 | Per application | N |
| Valuation Extract sourced from Crown Land Titles | | | | | |

Other

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|--|--------|----------------------------------|-------------|---|
| Debt Recovery – Legal Action | Actual costs incurred in the recovery of rates & charges + GST | | | Actual Cost | N |
| Accrual of Interest on Rates, Charges & Debtors (as per Local Government Act (NSW) s 566) for the period 1 July 2021 to 30 June 2022 (inclusive) | T.B.A | | | | Y |
| | Prev. Year 7.0% | | | | |
| Reprints of 2 or more Rates/Water/Debtor Account Notices | \$20.50 | \$0.00 | \$21.00 | Per notice | N |
| Dishonor Fee – Cheque | \$51.00 | \$0.00 | \$53.00 | Per cheque | N |
| Dishonour Fee– Electronic Payment | \$15.00 | \$0.00 | \$16.00 | Per debit | N |

Aerodrome

All Child Flight, Angel Flight (and similar) are exempt from fees and charges.

Private aircraft exempt from fees and charges during a declared natural disaster upon application.

Fees for charter flights > 18 seats, all military and RPT fees are by negotiation (including landing, head tax and additional fees).

Airport Landing Fee

Annual fee offered to locally based aircraft operators in lieu of casual rates.

Reduced annual landing fees for local operators of multiple aircraft are by negotiation.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|----------|----------------------------------|-----------|---|
| All Itinerant GA Aircraft – weighing more than 2 tonnes | \$15.00 | \$1.36 | \$15.00 | Per tonne | N |
| All Itinerant GA Aircraft – weighing less than 2 tonnes | \$9.00 | \$0.82 | \$9.00 | Per tonne | N |
| Local Aircraft – weighing more than 2 tonnes | \$1,268.00 | \$115.27 | \$1,268.00 | Per year | N |
| Local Aircraft – weighing less than 2 tonnes | \$795.00 | \$72.27 | \$795.00 | Per year | N |

Apron Parking Permits

Annual fee offered to locally based aircraft operators in lieu of casual rates.

Reduced parking fees for local operators of multiple aircraft are by negotiation.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|--|---------|----------------------------------|----------------|---|
| Annual – all aircraft other than RPT/Charter > 18 seats & military | \$349.00 | \$31.73 | \$349.00 | Per eng/Per yr | N |
| Casual – aircraft as above >7 days in a 4 week period | \$31.00 | \$2.82 | \$31.00 | Per eng/Per wk | N |
| Casual – aircraft as above <7 days in a 4 week period | Daily fee pro rata based on above annual fee | | | | N |

Hire Space – Car

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--------------------------|---|---------|----------------------------------|----------|---|
| Moree – per space | \$414.00 | \$37.64 | \$414.00 | Per year | N |
| Moree Casual – per space | \$11.00 | \$1.00 | \$11.00 | Per day | N |

Hire Space – Counter

Counter space hire fees are for new lease agreements only.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|----------------------|---|----------|----------------------------------|-----------|---|
| RPT Airline | \$7,800.00 | \$709.09 | \$7,800.00 | Per space | N |
| Car Rental Companies | \$900.00 | \$81.82 | \$900.00 | Per space | N |

Other

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|-----------------------------|---|----------|----------------------------------|----------|---|
| Advertising Structure Moree | \$1,940.00 | \$178.18 | \$1,960.00 | Per year | N |

Cemeteries

Council will not be held responsible for any damage incurred by crane operator in the removal of headstones and concrete.

Interment Fees are set to recover at a minimum 100% of burial costs and a partial recovery of ongoing maintenance

Children in the children's section (<10 years) will be charged at 50% of 1st interment.

A 25% surcharge applies to all burials on Saturdays, as well as any funeral that extends past the core working hours of cemetery staff.

No burials/funerals are performed on Sundays and Public Holidays.

Interment fees include administration fee, basic plaque and maintenance.

Interment – Burial

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---------------|---|----------|----------------------------------|------|---|
| 1st Interment | \$2,624.00 | \$240.91 | \$2,650.00 | Each | N |
| 2nd Interment | \$1,352.00 | \$124.09 | \$1,365.00 | Each | N |
| 3rd Interment | \$1,352.00 | \$124.09 | \$1,365.00 | Each | N |

Interment – Ashes

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|----------|----------------------------------|------|---|
| 1st Interment into Allotment (New Site) | \$1,953.00 | \$179.27 | \$1,972.00 | Each | N |
| 2nd Interment into Allotment (Pre-existing Site) | \$750.00 | \$68.82 | \$757.00 | Each | N |
| 3rd or 4th Interment into Allotment (Pre-existing Site) | \$750.00 | \$68.82 | \$757.00 | Each | N |
| Reception of Ashes for Wall/Rose Garden | \$949.00 | \$87.09 | \$958.00 | Each | N |

Administration/Other

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|---------------|---|
| Full Copy of Burial Register | \$136.00 | \$0.00 | \$137.00 | Each | N |
| Fixture of Plaque to Headstone | \$51.00 | \$4.73 | \$52.00 | Each | N |
| Application to Erect a Memorial | \$82.00 | \$0.00 | \$83.00 | Each | N |
| Private Burial Ground Inspection (Private Land) | \$728.00 | \$0.00 | \$336.00 | Per interment | N |

The private burial ground inspection fee excludes grave digging.
Applications for site inspections of potential private property burial sites which must meet public health requirements.

| | | | | | |
|------------------------------------|----------|---------|----------|------|---|
| Administration Fee (if applicable) | \$195.00 | \$17.91 | \$197.00 | Each | N |
|------------------------------------|----------|---------|----------|------|---|

Not included elsewhere.
Fee to cover unusual requests such as staff attendance at exhumations etc.

| | | | | | |
|---|------------------|--------|---------|----------|---|
| Cemetery Vase – Straight Edge Aluminium | \$27.00 | \$2.55 | \$28.00 | Each | N |
| Cemetery Vase – Tapered Aluminium | \$42.00 | \$3.91 | \$43.00 | Each | N |
| Provision of Additional or Replacement Plaque | By quotation | | | | N |
| Memorial Cemetery Seating and Plaque | At cost plus GST | | | | N |
| Travelling Costs | At cost | | | Per trip | N |

Child Restraint

Weekly Hire

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|------|---|
| Baby Capsule (birth to 6 months) | \$27.00 | \$2.55 | \$28.00 | Each | N |
| Convertible Child Restraint (birth to 4 years) | \$27.00 | \$2.55 | \$28.00 | Each | N |
| Booster Seat (4 years to 7 years) | \$27.00 | \$2.55 | \$28.00 | Each | N |

Monthly Hire

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|------|---|
| Baby Capsule (birth to 6 months) | \$44.00 | \$4.09 | \$45.00 | Each | N |
| Convertible Child Restraint (birth to 4 years) | \$44.00 | \$4.09 | \$45.00 | Each | N |
| Booster Seat (4 years to 7 years) | \$44.00 | \$4.09 | \$45.00 | Each | N |

3 Month Hire

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|------|---|
| Baby Capsule (birth to 6 months) | \$58.00 | \$5.36 | \$59.00 | Each | N |
| Convertible Child Restraint (birth to 4 years) | \$58.00 | \$5.36 | \$59.00 | Each | N |
| Booster Seat (4 years to 7 years) | \$58.00 | \$5.36 | \$59.00 | Each | N |

6 Month Hire

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|------|---|
| Baby Capsule (birth to 6 months) | \$76.00 | \$7.00 | \$77.00 | Each | N |
| Convertible Child Restraint (birth to 4 years) | \$76.00 | \$7.00 | \$77.00 | Each | N |
| Booster Seat (4 years to 7 years) | \$76.00 | \$7.00 | \$77.00 | Each | N |

Extra Month(s)

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|------|---|
| Baby Capsule (birth to 6 months) | \$10.00 | \$0.91 | \$10.00 | Each | N |
| Convertible Child Restraint (birth to 4 years) | \$10.00 | \$0.91 | \$10.00 | Each | N |
| Booster Seat (4 years to 7 years) | \$10.00 | \$0.91 | \$10.00 | Each | N |

Weekly Late Fee

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|------|---|
| Baby Capsule (birth to 6 months) | \$27.00 | \$2.55 | \$28.00 | Each | N |
| Convertible Child Restraint (birth to 4 years) | \$27.00 | \$2.55 | \$28.00 | Each | N |
| Booster Seat (4 years to 7 years) | \$27.00 | \$2.55 | \$28.00 | Each | N |

Other

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|----------|---|
| Child Restraint Gate Buckle | \$13.00 | \$0.73 | \$8.00 | Per hire | N |
| Gate buckle is provided with every hire and is not required to be returned | | | | | |
| Refundable Security Deposit for Hire of Child Restraints (conditions apply for refund) | \$55.00 | \$0.00 | \$55.00 | Per hire | N |
| Refundable security deposit must be paid upfront on all hires. If security deposits are paid by credit card refunds will need to be paid into a bank account. This will be refundable at the completion of the hire contract if the child restraint is returned on time in good working order (normal wear and tear excepted) | | | | | |

Dhiiyaan Aboriginal Centre

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|------------|---|
| Bottled Water | \$1.00 | \$0.09 | \$1.00 | Per bottle | N |
| Catering | Cost of product + 20% surcharge | | | Per head | N |
| Coffee/Tea | \$2.00 | \$0.18 | \$2.00 | Per head | N |
| For corporate meetings only. Cost is per head per day. | | | | | |
| Conference Room Hire | \$22.00 | \$2.00 | \$22.00 | Per hour | N |
| Laminating A3 | \$3.00 | \$0.36 | \$4.00 | Per page | N |
| Laminating A4 | \$1.00 | \$0.18 | \$2.00 | Per page | N |
| Photo Print A4 | \$2.00 | \$0.18 | \$2.00 | Per page | N |
| Include Glossy A4 Photo Paper and editing of photo if required | | | | | |
| Photocopying and Printing A3 Black and White | \$1.00 | \$0.09 | \$1.00 | Per page | N |
| Photocopying and Printing A3 Colour | \$2.00 | \$0.18 | \$2.00 | Per page | N |
| Photocopying and Printing A4 Black and White | \$1.00 | \$0.09 | \$1.00 | Per page | N |
| Photocopying and Printing A4 Black and White Double Sided | \$1.00 | \$0.18 | \$2.00 | Per page | N |
| Photocopying and Printing A4 Colour | \$1.00 | \$0.18 | \$2.00 | Per page | N |
| Photocopying and Printing A4 Colour Double Sided | \$2.00 | \$0.27 | \$3.00 | Per page | N |
| Photocopying and Printing Black and White Double Sided | \$1.00 | \$0.18 | \$2.00 | Per page | N |
| Processing Fee of Genealogies | \$10.00 | \$0.91 | \$10.00 | Per item | N |
| Could include but not limited to: Researching of genealogies, family history, birth deaths and marriages. Processing fee to be charged if documentation found. Price includes emailing documentation to recipient Photocopying is additional (as per above Council's Fees and Charges). Postage is additional (at cost price). | | | | | |
| Replacement of Damaged/Lost Items | Cost of item + GST | | | Per item | N |
| Scanning | \$1.00 | \$0.09 | \$1.00 | Per scan | N |
| Send and Receive Domestic Fax | \$2.00 | \$0.18 | \$2.00 | Per page | N |
| Send and Receive International Fax | \$10.00 | \$0.91 | \$10.00 | Per page | N |
| Theatre Room Hire | \$22.00 | \$2.00 | \$22.00 | Per hour | N |

Engineering Services

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|---------|----------------------------------|-----------------|---|
| Public Asset and Road Naming Application Fee | \$430.00 | \$39.55 | \$435.00 | Per application | N |

Roads Act Fees

Fees pursuant to the *Roads Act 1993* (NSW).

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-----------------|---|
| Application for Permanent Road Closure | \$750.00 | \$0.00 | \$758.00 | Per application | N |
| Kerb and Gutter (Owner's Contribution to Works) | \$92.00 | \$0.00 | \$110.00 | Per metre | N |
| Owners Pay half the linear metre total cost to construct Kerb and/or Gutter as per the Kerb and Gutter Policy | | | | | |
| High Productivity Vehicles – Upgrade of Infrastructure | Actual Cost + 20% | | | Per application | N |
| As per Council Resolution, regarding restricted access vehicles that want to access Council's road network but would cause damage. Heavy Vehicle operators may make an application to the Heavy Vehicle Regulator who then refers it to Council for the road to be assessed, if a culvert is not able to take the weight. | | | | | |

Road Opening Permit

Fees relating to the application for approval to excavate a road or perform works in a road reserve as per *Roads Act 1993* (NSW) s 138.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-----------------|---|
| Application for On-Street Temporary Reserve Parking | \$0.00 | \$0.00 | \$25.00 | Per Day | N |
| Application for Approval to Excavate a Road or Perform Works in a Road Reserve & Inspection(s) (as applicable) | \$110.00 | \$0.00 | \$112.00 | Per application | N |
| Pursuant to section 138 of the <i>Roads Act 1993</i> (NSW). Road opening permit fee is chargeable in all cases. | | | | | |
| Refundable Security Deposit for Road Excavation and Underboring (conditions apply for refund) | \$500.00 | \$0.00 | \$505.00 | Per opening | N |
| If security deposits are paid by credit card, refunds will only be paid back into a bank account | | | | | |

Driveway Access Permit

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-----------------|---|
| Application to Construct a Driveway Access | \$25.00 | \$0.00 | \$25.00 | Per application | N |
| Pursuant to section 138 of the <i>Roads Act 1993</i> (NSW). Partial Cost Recovery to ensure Driveways are built to Councils Standard. | | | | | |
| Driveway Access – Installation | Actual Cost +20% + GST or as per Quote | | | | N |

Sales from Stores

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-----------------|---|
| Gravel/Loam | \$21.00 | \$2.00 | \$22.00 | Per cubic metre | N |
| Sale of Other Stock Items (e.g. emulsion, guide posts) | Actual Cost + 20% + GST | | | | N |

Property Signs

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|---------|----------------------------------|----------|---|
| Rural Addressing (New and Replacement Posts) | \$49.00 | \$4.55 | \$50.00 | Per post | N |
| Installation of rural addressing posts can be self installed or undertaken by Council when staff are in the area | | | | | |
| Sign Only | \$153.00 | \$14.09 | \$155.00 | Per sign | N |
| Sign and Installation – within 25km of Moree | \$396.00 | \$36.36 | \$400.00 | Per sign | N |
| Sign and Installation – outside 25km of Moree | \$485.00 | \$44.55 | \$490.00 | Per sign | N |

Private Works and Plant Hire

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|-----|----------------------------------|-----------|---|
| Private Works (Including Plant Hire) | Actual Cost + 20% + GST or As Per Quote | | | Per works | N |
| Plant Hire Only (No Dry Hire Available) | Actual Cost + 20% + GST | | | | N |

Entertainment & Events

Events

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-----------------|---|
| Temporary Road Closure Application Fee | \$156.00 | \$0.00 | \$157.00 | Per application | N |
| In addition to Temporary Road Closure Application Fee applicants will be charged actual cost for road closure. Scheduled annual events (ANZAC Day, Naidoc Week, and Christmas Carnival) have a internal cost recovery. | | | | | |
| Temporary Road Closure Fee – minimum fee for 2 hours plus \$400 for every hour after | \$1,624.00 | \$0.00 | \$1,641.00 | First 2 hours | N |
| This is for Balo St road closure , other street will be Cost plus 10% | | | | | |
| Display of Pole Flags | \$74.00 | \$0.00 | \$74.70 | Per pole | N |
| Banner pole advertising in Balo Street - 26 poles. Maximum time frame 3 weeks | | | | | |
| Refundable Security Deposit for Hire of Shelters (conditions apply for refund) | \$220.00 | \$0.00 | \$223.00 | Per hire | N |
| If multiple shelters required the maximum refundable security deposit will be \$500. If security deposits are paid by credit card, refunds will only be paid back into a bank account. | | | | | |
| Shelters – Daily Hire | \$26.00 | \$2.45 | \$27.00 | Per shelter | N |
| Shelters – Not for Profit/Community Groups | \$0.00 | \$0.00 | \$0.00 | Per shelter | N |

Jellicoe Park Markets

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|----------|---|
| Stall Area | \$32.00 | \$0.00 | \$32.00 | Per site | N |
| Per standard size site. Jellicoe Park stall holders must have a \$10 million public liability insurance cover. Not for Profit shire based charitable organisations will not be charged the Jellicoe Park stall holders fee. | | | | | |

Boggabilla Markets

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|------------|---|--------|----------------------------------|----------|---|
| Stall Area | \$0.00 | \$0.00 | \$0.00 | Per site | N |

Environment and Compliance

Compliance

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-----------------|---|
| Install or Operate Amusement Equipment (Large) | \$25.00 | \$0.00 | \$25.00 | Per application | N |
| Inspection of Amusement Equipment (Small) | \$10.00 | \$0.00 | \$10.00 | Per application | N |
| Temporary Food Approvals | \$30.00 | \$0.00 | \$30.00 | Per application | N |
| Temporary Food Approvals (Charitable) | \$0.00 | \$0.00 | \$0.00 | Per application | N |

Regulatory

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|------------------|---|
| Improvement Notice – Food Premises Pursuant to <i>Food Act 2003</i> (NSW) s 66AA(1). | \$330.00 | \$0.00 | \$330.00 | Per notice | Y |
| Inspection – Food Premises (Small Business) Excludes restaurants, cafes, and bakeries. | \$70.00 | \$0.00 | \$71.00 | Per inspection | N |
| Inspection – Food Premises (Large Chain) | \$270.00 | \$0.00 | \$273.00 | Per inspection | N |
| Inspection – Food Premises (General) | \$129.00 | \$0.00 | \$130.00 | Per inspection | N |
| Inspection – Public Health (Legionella) | \$127.00 | \$0.00 | \$128.00 | Per inspection | N |
| Inspection – Public Health (Hair Dresser) | \$114.00 | \$0.00 | \$115.00 | Per inspection | N |
| Inspection – Public Health (Beauty Salon) | \$114.00 | \$0.00 | \$115.00 | Per inspection | N |
| Inspection – Public Health (Skin Penetration Premises) | \$142.00 | \$0.00 | \$143.00 | Per inspection | N |
| Inspection – Public Health (Public Swimming Pool) | \$131.00 | \$0.00 | \$132.00 | Per inspection | N |
| Inspection – Boarding House | \$129.00 | \$0.00 | \$130.00 | Per inspection | N |
| Busking Permit | \$10.00 | \$0.00 | \$20.00 | Per person/month | N |
| Environmental Protection Notice (Clean-up/Prevention/Noise Control) | \$550.00 | \$0.00 | \$591.00 | Per notice | Y |
| Inspections – Underground Petroleum Storage System | \$110.00 | \$0.00 | \$110.00 | Per Notice | N |
| Inspections – Cooling Tower/ Legionella | \$110.00 | \$0.00 | \$110.00 | | N |

Water Sampling

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|----------------|---|--------|----------------------------------|----------------|---|
| Water Sampling | \$161.00 | \$0.00 | \$161.00 | Per staff/hour | N |

Water Sampling [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---------------------------|---|-----|---|-----------------|---|
| Water Sampling – Analysis | | | \$20 + analysis cost + transport cost + 20% + GST | Per sample/hour | N |

Other Approvals

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-----------------|---|
| Approvals and Licences (not specifically listed anywhere else in Council's fees and charges) | \$144.00 | \$0.00 | \$146.00 | Per application | N |

Animal Control

Impounding Animals/Stock Investigation

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-----------------|---|
| Ranger Rate | \$59.00 | \$0.00 | \$60.00 | Per office hour | N |
| Ranger Rate – After Hours (Mon-Sat noon) (First 2 Hours) | \$100.00 | \$0.00 | \$101.00 | Per hour | N |
| Ranger Rate – After Hours Rate (Mon-Sat noon) (Additional Hours) | \$120.00 | \$0.00 | \$122.00 | Per hour | N |
| Ranger Rate – Vehicle | \$4.00 | \$0.00 | \$5.00 | Per kilometre | N |

Companion Animals – Statutory Registration Fees

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|---------------------|---|
| Annual Permit – Dangerous Dogs | \$195.00 | \$0.00 | \$197.00 | per animal per year | Y |
| Annual Permit – Non-Desexed Cats | \$85.00 | \$0.00 | \$81.00 | per animal per year | Y |
| Annual Permit Late Fee | \$0.00 | \$0.00 | \$18.00 | | Y |
| Cat – Desexed (sold by Eligible Pound/shelter) | \$0.00 | \$0.00 | \$0.00 | Per animal | Y |
| Cat – Desexed or Not Desexed | \$0.00 | \$0.00 | \$56.00 | | Y |
| Cat – Eligible Pensioner (Owned by pensioner with pension card) | \$0.00 | \$0.00 | \$27.00 | Per animal | Y |
| Dog – Not Desexed or Desexed (after relevant age) | \$210.00 | \$0.00 | \$224.00 | Per animal | Y |
| Dog – Not Desexed (Not recommended, with proof from Vet) | \$58.00 | \$0.00 | \$66.00 | Per animal | Y |
| Dog – Desexed (by relevant age with certificate from vet) | \$58.00 | \$0.00 | \$66.00 | Per animal | Y |
| Dog – Desexed (Owned by pensioner with pension card and certificate from vet) | \$25.00 | \$0.00 | \$27.00 | Per animal | Y |
| Dog – Desexed – Sold by Eligible Pound/Shelter | \$29.00 | \$0.00 | \$0.00 | Per animal | Y |
| Dog – Not Desexed (Recognised Breeder with registration) | \$58.00 | \$0.00 | \$66.00 | Per animal | Y |
| Guide/Companion Dog (must show certificate) | \$0.00 | \$0.00 | \$0.00 | Per animal | Y |
| Working Dogs (must show evidence) | \$0.00 | \$0.00 | \$0.00 | Per animal | Y |

Evidence includes video footage of or a Ranger witnessing the companion animal working.

Companion Animals – Release Fee From Pound

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|------------|---|
| 1st Offence (Plus Any Additional Vet Charges at Cost) | \$67.00 | \$0.00 | \$50.00 | Per animal | N |
| 2nd Offence (Plus Any Additional Vet Charges at Cost) | \$127.00 | \$0.00 | \$80.00 | Per animal | N |
| 3rd Offence (Plus Any Additional Vet Charges at Cost) | \$0.00 | \$0.00 | \$100.00 | | N |
| 4th Offence and Further Offences (Plus Any Additional Vet Charges at Cost) | \$0.00 | \$0.00 | \$150.00 | | N |
| After Hours/Weekend Release (Plus Standard Release Fees) | \$800.00 | \$0.00 | \$808.00 | Per animal | N |

Companion Animals – Other

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|------------|---|
| Refundable Security Deposit for Animal Trap Hire (conditions apply for refund) | \$150.00 | \$0.00 | \$150.00 | Per hire | N |
| Refundable security deposit must be paid upfront on all hires. If security deposits are paid by credit card, refunds will only be paid back into a bank account. | | | | | |
| Animal Trap Hire | \$12.00 | \$1.18 | \$13.00 | Per week | N |
| Microchipping (Impounded) | \$50.00 | \$0.00 | \$50.00 | Per animal | N |
| Microchipping (Non-Impounded) | \$25.00 | \$2.27 | \$25.00 | Per animal | N |
| Daily Sustenance | \$15.00 | \$0.00 | \$10.00 | Per animal | N |
| Surrender by Owner (Plus Any Additional Vet Charges at Cost) | \$74.00 | \$0.00 | \$74.00 | Per animal | N |
| Consent form must be completed by owner to euthanase | | | | | |

Stock – General

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-------------------|---|
| Advertising and Notification Fee | \$100.00 | \$0.00 | \$100.00 | Per advertisement | N |
| Small Stock Transport to Pound/Saleyards/Owners Premises (Plus Sustenance and Any Additional Charges at Cost) | \$10.00 | \$0.00 | \$11.00 | Per head | N |
| Small Stock Release from Pound (Plus Any Additional Vet Charges at Cost) | \$10.00 | \$0.00 | \$11.00 | Per head | N |
| Large Stock Transport to Pound/Saleyards/Owners Premises (Plus Sustenance and Any Additional Charges at Cost) | \$50.00 | \$0.00 | \$51.00 | Per head | N |
| Large Stock Release from Pound (Plus Any Additional Vet Charges at Cost) | \$50.00 | \$0.00 | \$51.00 | Per head | N |

Stock – Sustenance

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--------|---|--------|----------------------------------|--------------|---|
| Cattle | \$15.00 | \$0.00 | \$16.00 | Per head/day | N |
| Goat | \$10.00 | \$0.00 | \$11.00 | Per head/day | N |

Stock – Sustenance [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|-------------|---|--------|----------------------------------|--------------|---|
| Horse | \$15.00 | \$0.00 | \$16.00 | Per head/day | N |
| Sheep | \$10.00 | \$0.00 | \$11.00 | Per head/day | N |
| Other stock | \$10.00 | \$0.00 | \$11.00 | Per head/day | N |

Other

Vehicles

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|-----|----------------------------------|-------------|---|
| Abandoned Vehicle Release – Impounding Fees | \$155 + cost of towing + 20% + GST | | | Per vehicle | N |

Impounding

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|---------------|---|
| Release Fee – Shopping Trolley | \$82.00 | \$0.00 | \$82.00 | Per trolley | N |
| Release Fee – Billboards | \$57.00 | \$0.00 | \$57.00 | Per billboard | N |
| Release Fee – Other Items Found on Footpaths or Roads | \$57.00 | \$0.00 | \$57.00 | Per item | N |
| Administration Cost – Retrieving Abandoned Vehicles | \$110.00 | \$0.00 | \$111.00 | Per item | N |
| Towing Impounded Vehicles – Retrieving Abandoned Vehicles | Cost of towing + administrative cost (Incl GST) | | | Per item | N |
| Cost of towing + administrative cost (Incl GST) | | | | | |

Orders

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-----------------|---|
| Administration Cost – Giving Effect to Orders | \$220.00 | \$0.00 | \$250.00 | Per application | N |

Gwydir Day Care and Preschool

Childcare

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|---------------------|---|
| Preschool | \$75.00 | \$0.00 | \$79.00 | Per child/day | N |
| The Preschool Room is for children who are transitioning to school. The room runs a prescribed preschool program, however, it is not as formal or as structured as a 9am to 3pm preschool, as the Centre is open for longer hours and for 50 weeks of the year. The children participate in activities that are based on their interests but still prepare them for school. The program is focused on developing the whole child including their social, emotional, physical, cognitive and language skills. | | | | | |
| Preschool (Junior) | \$85.00 | \$0.00 | \$91.00 | Per child/day | N |
| The Preschool Room (junior) is generally for children aged 30 months and over. The room partially runs to a prescribed preschool program, however, it is not as formal or as structured as a 9am to 3pm preschool and we take into consideration the age group. The children participate in activities that are based on their interests. There are group activities where the children listen to stories, dance and sing or participate in discussion times. | | | | | |
| Enrolment Fee | \$20.00 | \$0.00 | \$20.00 | Per child | N |
| Toddler | \$92.00 | \$0.00 | \$98.00 | Per child/day | N |
| The Sundew Room generally caters for children aged from 18 months to 3 years. The program is flexible to meet the needs and interests of the children in the group. The children participate in activities that are based on their interests. Some of these activities include puzzles, blocks, dramatic play, craft activities and group times, where the children listen to stories, dance and sing or participate in short discussions. | | | | | |
| Baby | \$92.00 | \$0.00 | \$99.00 | Per child/day | N |
| The babies room caters for children aged 8 weeks to less than 24 months old. There is at least one educator for every four (4) children in the room, which is divided in to two groups. The babies group is for children aged 8 weeks until they are confident walkers and the infants group for children over 12 months who are able to walk with confidence and feed themselves most foods. The children participate in activities that are age appropriate and based on their interests | | | | | |
| Late Pick-Up of Child – first 15 minutes or part thereof | \$20.00 | \$0.00 | \$21.00 | Per child/day | N |
| Late Pick-up of Child – per minute after the first 15 minutes | \$5.00 | \$0.00 | \$6.00 | Per child/minute | N |

Hall Hire

As per Council's Policy, bookings must be paid for ten (10) working days prior to the event.

All halls can only accept one booking per day.

Conditions of hire are available from Council's Offices or on the Council website

Moree

Single Hall Hire – Banquet or Memorial

Compulsory Fees

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|---------|----------------------------------|-------------|---|
| Booking Fee (Non-Refundable) – Private, Community or Corporate | \$165.00 | \$15.18 | \$167.00 | Per booking | N |
| Hire Fee – Memorial Hall – Private or Community Organisation Rate | \$443.00 | \$40.73 | \$448.00 | Per day | N |
| Hire Fee – Banquet Hall – Private or Community Organisation Rate | \$397.00 | \$36.45 | \$401.00 | Per day | N |
| Hire Fee – Banquet Hall or Memorial Hall or Chandelier Ballroom – Corporate Rate | \$804.00 | \$73.82 | \$812.00 | Per day | N |
| Hourly Hire Fee – Private or Community Organisation Rate | \$57.00 | \$5.27 | \$58.00 | Per hour | N |
| Hourly Hire Fee – Corporate Rate | \$100.00 | \$9.18 | \$101.00 | Per hour | N |
| Refundable Security Deposit for Hall Day Hire (conditions apply for refund) | \$600.00 | \$0.00 | \$606.00 | Per event | N |
| Security deposit must be paid upfront on all hires. Security deposit will be refunded after inspection of facility and conditions have been met. If security deposits are paid by credit card, refunds will only be paid back into a bank account. Day Hire is from 6am to 6pm, the Night Hire deposit will apply if hire extends beyond these hours. | | | | | |
| Refundable Security Deposit for Hall Night Hire (conditions apply for refund) | \$1,200.00 | \$0.00 | \$1,212.00 | Per event | N |
| Security deposit must be paid upfront on all hires. Security deposit will be refunded after inspection of facility and conditions have been met. If security deposits are paid by credit card, refunds will only be paid back into a bank account. Night Hire is from 6pm to 6am (including if an event continues after 6pm). | | | | | |

Elective/Other Fees

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|--|---------|----------------------------------|-----------|---|
| Cleaning (if determined that extra cleaning is required) | At cost + 10% (minimum fee \$259.00 inc GST) | | | Per event | N |
| Cleaning fee will be taken from the security deposit if the hall/s are not left in a reasonable condition. | | | | | |
| Kitchen, Bar & Other Equipment – Private or Community Organisation Rate | \$221.00 | \$20.36 | \$224.00 | Per day | N |
| Kitchen, Bar & Other Equipment – Corporate Rate | \$364.00 | \$33.36 | \$367.00 | Per day | N |
| Hourly Hire – Kitchen, Bar & Other Equipment – Private or Community Organisation Rate | \$30.00 | \$2.82 | \$31.00 | Per hour | N |
| Hourly Hire – Kitchen, Bar & Other Equipment – Corporate Rate | \$46.00 | \$4.27 | \$47.00 | Per hour | N |

Elective/Other Fees [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-------------------|---|
| Table Cloth Hire | \$10.00 | \$0.91 | \$10.00 | Per tablecloth | N |
| Available in both black and white for oval and rectangular tables. | | | | | |
| Napkin | \$1.00 | \$0.09 | \$1.00 | Per napkin | N |
| Available in both black and white. | | | | | |
| Chair Cover (Spandex) | \$1.00 | \$0.09 | \$1.00 | Per cover | N |
| Available in both black and white. | | | | | |
| Cocktail Table Cloth (Spandex) | \$1.00 | \$0.09 | \$1.00 | Per cover | N |
| Available in both black and white. | | | | | |
| Table Skirting (Polyester) | \$10.00 | \$0.91 | \$10.00 | per skirting | N |
| Available in both black and white. | | | | | |
| Induction of Additional Users for the Audio/Lighting/PA Systems | \$55.00 | \$5.05 | \$55.50 | Per induction | N |
| Additional Day for Preparation – Day Prior to Event | \$69.00 | \$6.27 | \$69.00 | Per day | N |

Combined Hall Hire – Banquet & Memorial

Compulsory Fees

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|---------|----------------------------------|-------------|---|
| Booking Fee – Private, Community or Corporate – Non-Refundable | \$165.00 | \$15.18 | \$167.00 | Per booking | N |
| Hire Fee – Private or Community Organisation Rate | \$659.00 | \$60.55 | \$666.00 | Per day | N |
| Hire Fee – Corporate | \$1,024.00 | \$94.00 | \$1,034.00 | Per day | N |
| Hourly Hire Fee – Private or Community Organisation Rate | \$82.00 | \$7.45 | \$82.00 | Per hour | N |
| Hourly Hire Fee – Corporate Rate | \$127.00 | \$11.64 | \$128.00 | Per hour | N |
| Refundable Security Deposit for Halls Day Hire (conditions apply for refund) | \$600.00 | \$0.00 | \$606.00 | Per event | N |
| Security deposit must be paid upfront on all hires. Security deposit will be refunded after inspection of facility and conditions have been met. If security deposits are paid by credit card, refunds will only be paid back into a bank account. Day Hire is from 6am to 6pm, the Night Hire deposit will apply if hire extends beyond these hours. | | | | | |
| Refundable Security Deposit for Halls Night Hire (conditions apply for refund) | \$1,200.00 | \$0.00 | \$1,212.00 | Per event | N |
| Security deposit must be paid upfront on all hires. Security deposit will be refunded after inspection of facility and conditions have been met. If security deposits are paid by credit card, refunds will only be paid back into a bank account. Night Hire is from 6pm to 6am (including if an event continues after 6pm). | | | | | |

Elective/Other Fees

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-------------------|---|
| Table Cloth Hire | \$10.00 | \$0.91 | \$10.00 | Per tablecloth | N |
| Available in both black and white for oval and rectangular tables. | | | | | |

Elective/Other Fees [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|--|---------|----------------------------------|---------------|---|
| Cleaning (if determined that extra cleaning is required) | At cost + 10% (minimum fee \$259.00 inc GST) | | | Per event | N |
| Kitchen, Bar & Other Equipment – Private or Community Organisations | \$221.00 | \$20.36 | \$224.00 | Per day | N |
| Kitchen, Bar & Other Equipment – Corporate Rate | \$364.00 | \$33.36 | \$367.00 | Per day | N |
| Hourly Hire – Kitchen, Bar & Other Equipment – Private or Community Organisation Rate | \$30.00 | \$2.82 | \$31.00 | Per hour | N |
| Hourly Hire – Kitchen, Bar & Other Equipment – Corporate Rate | \$46.00 | \$4.27 | \$47.00 | Per hour | N |
| Napkin | \$1.00 | \$0.09 | \$1.00 | Per napkin | N |
| Available in both black and white. | | | | | |
| Chair Cover (Spandex) | \$1.00 | \$0.09 | \$1.00 | Per cover | N |
| Available in both black and white. | | | | | |
| Cocktail Table Cloth (Spandex) | \$1.00 | \$0.09 | \$1.00 | Per cover | N |
| Available in both black and white. | | | | | |
| Table Skirting (Polyester) | \$10.00 | \$0.91 | \$10.00 | Per skirting | N |
| Available in both black and white. | | | | | |
| Induction of Additional Users for the Audio/Lighting/PA Systems | \$55.00 | \$5.09 | \$56.00 | Per induction | N |
| Additional Day for Preparation – Day Prior to Event | \$111.00 | \$10.27 | \$113.00 | Per day | N |

The Max Centre – Chandelier Ballroom, Chandelier Foyer or Maximillians Restaurant

Compulsory Fees

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|---------|----------------------------------|-------------|---|
| Booking Fee (Non-Refundable) – Private, Community or Corporate | \$165.00 | \$15.18 | \$167.00 | Per booking | N |
| Hire Fee – Chandelier Ballroom – Private or Community Organisation Rate | \$397.00 | \$36.45 | \$401.00 | Per day | N |
| Hire Fee – Chandelier Foyer – Private or Community Organisation Rate | \$138.00 | \$12.73 | \$140.00 | Per day | N |
| Hire Fee – Maximillians Restaurant – Private or Community Organisation Rate | \$243.00 | \$22.36 | \$246.00 | Per day | N |
| Hire Fee – Chandelier Ballroom – Corporate Rate | \$804.00 | \$73.91 | \$813.00 | Per day | N |
| Hire Fee – Chandelier Foyer – Corporate Rate | \$280.00 | \$25.73 | \$283.00 | Per day | N |
| Hire Fee – Maximillians Restaurant – Corporate Rate | \$493.00 | \$45.27 | \$498.00 | Per day | N |
| Hourly Hire Fee – Corporate Rate | \$100.00 | \$9.18 | \$101.00 | Per hour | N |
| Hourly Hire Fee – Private or Community Organisation Rate | \$57.00 | \$5.27 | \$58.00 | Per hour | N |
| Refundable Security Deposit for Chandelier Ballroom or Max Restaurant Day Hire (conditions apply for refund) | \$600.00 | \$0.00 | \$606.00 | Per event | N |
| Refundable Security Deposit for Chandelier Ballroom or Maximillians Restaurant Night Hire (conditions apply for refund) | \$1,200.00 | \$0.00 | \$1,212.00 | Per event | N |
| Refundable Security Deposit for Chandelier Foyer Day Hire (conditions apply for refund) | \$250.00 | \$0.00 | \$253.00 | Per event | N |

Compulsory Fees [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-----------|---|
| Refundable Security Deposit for Chandelier Foyer Night Hire (conditions apply for refund) | \$500.00 | \$0.00 | \$500.00 | Per event | N |

Elective/Other Fees

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|--|---------|----------------------------------|----------------|---|
| Cleaning (if determined that extra cleaning is required) | At cost + 10% (minimum fee \$259.00 inc GST) | | | Per event | N |
| Cleaning fee will be taken from the security deposit if the hall/s are not left in a reasonable condition. | | | | | |
| Kitchen, Bar & Other Equipment – Private or Community Organisation Rate | \$221.00 | \$20.36 | \$224.00 | Per day | N |
| Kitchen, Bar & Other Equipment – Corporate Rate | \$364.00 | \$33.45 | \$368.00 | Per day | N |
| Hourly Hire – Kitchen, Bar & Other Equipment – Private or Community Organisation Rate | \$30.00 | \$2.82 | \$31.00 | Per hour | N |
| Hourly Hire – Kitchen, Bar & Other Equipment – Corporate Rate | \$46.00 | \$4.27 | \$47.00 | Per hour | N |
| Table Cloth Hire | \$10.00 | \$1.00 | \$11.00 | Per tablecloth | N |
| Napkin | \$1.00 | \$0.18 | \$2.00 | Per napkin | N |
| Chair Cover (Spandex) | \$1.00 | \$0.18 | \$2.00 | Per cover | N |
| Cocktail Table Cloth (Spandex) | \$1.00 | \$0.18 | \$2.00 | Per cover | N |
| Table Skirting (Polyester) | \$10.00 | \$1.00 | \$11.00 | Per skirting | N |
| Induction of Additional Users for the Audio/Lighting/PA Systems | \$55.00 | \$5.09 | \$56.00 | Per induction | N |
| Additional Day for Preparation – Day Prior to Event | \$69.00 | \$6.36 | \$70.00 | Per day | N |

Mungindi

Annual Hire

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|----------|----------------------------------|-----------------|---|
| School Hire Fee (for student activities plus one fundraising event) | \$1,500.00 | \$136.36 | \$1,500.00 | Per school/year | N |
| Regular Users (e.g. Blue Light Disco, Choir, MMADS practice) | \$500.00 | \$45.45 | \$500.00 | Per year | N |

Casual Hire

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|------------------------|---|---------|----------------------------------|------------|---|
| Non-Sporting Groups | \$3.00 | \$0.27 | \$3.00 | Per person | N |
| Sporting Groups | \$3.00 | \$0.27 | \$3.00 | Per person | N |
| Funeral Service | \$200.00 | \$18.18 | \$200.00 | Per event | N |
| Kitchen Hire – Casual | \$75.00 | \$6.82 | \$75.00 | Per use | N |
| Kitchen Hire – Regular | \$11.00 | \$1.00 | \$11.00 | Per use | N |

Casual Hire [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|---------|----------------------------------|-----------|---|
| Refundable Security Deposit for Non-Regular Users of Mungindi Hall (conditions apply for refund) | \$500.00 | \$0.00 | \$500.00 | Per event | N |
| For example, weddings and social events. | | | | | |
| Regular User Cleaning Fee (if not left in satisfactory condition) | \$300.00 | \$27.27 | \$300.00 | Per event | N |

Showground Hire

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--------------------------------------|---|---------|----------------------------------|----------|---|
| Mungindi Showground – General Hire | \$150.00 | \$13.64 | \$150.00 | Per Day | N |
| Mungindi Showground – Pony Club Hire | \$150.00 | \$13.64 | \$150.00 | Per Week | N |

Villages

All service of beverages from within the Hall must be made in conjunction with the meal provided by the Hirer, or as per conditions of the licence obtained from the Licensing Sergeant. Hirers are advised that patrons are not permitted to bring alcoholic beverages (BYO) onto the premises at any time. All alcohol must be served from the Bar for all functions. Exceptions to this may be granted at the decision of the Committee upon a written request

Sporting bodies, clubs, associations, corporations, incorporated bodies or persons hiring the facility for commercial or profit making purposes must have their own liability insurance

Casual and regular hirers (excluding above) only, are covered by Council's insurance

Ashley

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|---------|----------------------------------|-----------|---|
| Hall | \$200.00 | \$18.18 | \$200.00 | Per day | N |
| Tables | \$10.00 | \$0.91 | \$10.00 | Per table | N |
| Chairs | \$5.00 | \$0.45 | \$5.00 | Per chair | N |
| Playgroups | \$20.00 | \$1.82 | \$20.00 | Per event | N |
| Playgroups must be organised by an incorporated body | | | | | |
| Refundable Security Deposit for Ashley Hall Hire (conditions apply for refund) | \$50.00 | \$0.00 | \$50.00 | Per event | N |

Boomi

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|----------------------------|---|---------|----------------------------------|-------------|---|
| Hall Only | \$100.00 | \$9.09 | \$100.00 | Per booking | N |
| Preschool Hall Hire Fee | \$150.00 | \$13.64 | \$150.00 | Per term | N |
| Supper Room | \$50.00 | \$4.55 | \$50.00 | Per booking | N |
| Use of Air Conditioner | \$25.00 | \$2.27 | \$25.00 | Per hour | N |
| Crockery – up to 50 pieces | \$10.00 | \$0.91 | \$10.00 | Per event | N |
| Crockery – over 50 pieces | \$20.00 | \$1.82 | \$20.00 | Per event | N |
| Cutlery – up to 50 pieces | \$10.00 | \$0.91 | \$10.00 | Per event | N |

Boomi [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|-------------------------------|---|--------|----------------------------------|-----------|---|
| Cutlery – over 50 pieces | \$20.00 | \$1.82 | \$20.00 | Per event | N |
| Tables | \$5.00 | \$0.45 | \$5.00 | Per table | N |
| Chairs | \$1.00 | \$0.09 | \$1.00 | Per chair | N |
| Meetings – Community | \$10.00 | \$0.91 | \$10.00 | Per hour | N |
| Meetings – Corporate/Business | \$20.00 | \$1.82 | \$20.00 | Per hour | N |

Garah

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--------------------------|---|--------|----------------------------------|-----------|---|
| Hall for Private Parties | \$55.00 | \$5.00 | \$55.00 | Per event | N |
| Hall for Meetings | \$30.00 | \$2.73 | \$30.00 | Per event | N |

Gurley

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|---------|----------------------------------|-----------|---|
| Casual/Non-Corporate (up to 4hrs) | \$20.00 | \$1.82 | \$20.00 | Per event | N |
| Casual/Non-Corporate Extended Hours | \$40.00 | \$3.64 | \$40.00 | Per event | N |
| Corporate (Non-Retail) | \$100.00 | \$9.09 | \$100.00 | Per event | N |
| Retail/Markets | \$200.00 | \$18.18 | \$200.00 | Per event | N |
| Refundable Security Deposit for Gurley Hall Hire Licensed Events (conditions apply for refund) | \$300.00 | \$0.00 | \$300.00 | Per event | N |

Weemelah

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|-----------------------------------|---|--------|----------------------------------|-------------|---|
| Supper Room – Meetings Only | \$16.00 | \$1.45 | \$16.00 | Per meeting | N |
| Chairs and Tables | \$1.00 | \$0.09 | \$1.00 | Per item | N |
| Hall and Supper Room – Day Hire | \$42.00 | \$3.82 | \$42.00 | Per event | N |
| Hall and Supper Room – Night Hire | \$52.00 | \$4.73 | \$52.00 | Per event | N |
| Supper Room Only | \$21.00 | \$1.91 | \$21.00 | Per event | N |

Pallamallawa

All licenced functions must have all relevant paperwork RSA, etc in accordance with Moree Police and be willing to abide by the requirements

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|---------|----------------------------------|-----------|---|
| Whole Hall | \$250.00 | \$22.73 | \$250.00 | Per event | N |
| Supper Room | \$100.00 | \$9.09 | \$100.00 | Per event | N |
| Half-Day Hire (Short Meetings, Christenings, Kids Parties) | \$50.00 | \$4.55 | \$50.00 | Per event | N |
| Table Hire | \$10.00 | \$0.91 | \$10.00 | Per table | N |
| Chairs | \$2.00 | \$0.18 | \$2.00 | Per chair | N |
| Urn | \$50.00 | \$4.55 | \$50.00 | Per unit | N |

Pallamallawa [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-----------|---|
| Crockery and Cutlery | \$20.00 | \$1.82 | \$20.00 | Per event | N |
| Cool Room Hire | \$20.00 | \$1.82 | \$20.00 | Per day | N |
| When attached to power at Hall | | | | | |
| Refundable Security Deposit for Pallamallawa Hall Hire Unlicensed Events (conditions apply for refund) | \$200.00 | \$0.00 | \$200.00 | Per event | N |
| Refundable Security Deposit for Pallamallawa Hall Hire Licensed Events (conditions apply for refund) | \$1,000.00 | \$0.00 | \$1,000.00 | Per event | N |
| Refundable Security Deposit for Pallamallawa Hall Half-Day Hire (conditions apply for refund) | \$100.00 | \$0.00 | \$100.00 | Per event | N |
| Refundable Security Deposit for Pallamallawa Chair and Table Hire (conditions apply for refund) | \$50.00 | \$0.00 | \$50.00 | Per event | N |

Landfill

All waste generated externally to the Moree Plains Shire to be charged at double the rates listed (Limited to 5 tonne)

Restricted Solid Waste (RSW) not accepted

Not for profit and non-government organisations registered as a charitable organisation can apply for exemption from landfill charges

Commercial/Industrial

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|---------|----------------------------------|-----------|---|
| Clean Skip Bin – minimum charge \$55.00 | \$108.00 | \$10.00 | \$110.00 | Per tonne | N |
| Dirty Skip Bin – minimum charge \$105.00 | \$204.00 | \$18.82 | \$207.00 | Per tonne | N |
| C & I Sorted Waste (>50% Clean Recyclables) | \$51.00 | \$4.73 | \$52.00 | Per tonne | N |
| C & I Sorted Waste (<50% Clean Recyclables) | \$108.00 | \$10.00 | \$110.00 | Per tonne | N |
| Commercial Green Waste – minimum charge \$14.00 | \$26.00 | \$2.45 | \$27.00 | Per tonne | N |
| Cardboard | \$0.00 | \$0.00 | \$0.00 | Per tonne | N |
| Agricultural Waste (e.g. Grain, Tarps) – minimum charge \$112.00 | \$219.00 | \$20.18 | \$222.00 | Per tonne | N |
| Industrial Unsorted Waste – minimum charge \$160.00 | \$320.00 | \$29.45 | \$324.00 | Per tonne | N |

Construction/Demolition

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|---------|----------------------------------|-----------|---|
| C & D Waste (>50% of Clean Recyclables and Sorted by Disposer) | \$51.00 | \$4.73 | \$52.00 | Per tonne | N |
| Sorted Clean Timber Waste Only – minimum charge \$21.00 | \$41.00 | \$3.82 | \$42.00 | Per tonne | N |
| Demolition Unsorted Waste – minimum charge \$160.00 | \$320.00 | \$29.45 | \$324.00 | Per tonne | N |
| Builder's Rubble Unsortable Waste – minimum charge \$86.00 | \$170.00 | \$15.59 | \$171.50 | Per tonne | N |
| Uncrushed Concrete with Reo/Brick – minimum charge \$14.00 | \$30.00 | \$2.77 | \$30.50 | Per tonne | N |
| Uncrushed Concrete without Reo/Brick – minimum charge \$11.00 | \$22.00 | \$2.09 | \$23.00 | Per tonne | N |
| Fibrous Material (e.g. Asbestos, Fibreglass) – minimum charge \$35.00 | \$194.00 | \$17.82 | \$196.00 | Per tonne | N |
| Metal Waste | \$0.00 | \$0.00 | \$0.00 | Per tonne | N |
| Soils – Uncontaminated and Clean (ENM) | \$0.00 | \$0.00 | \$0.00 | Per tonne | N |
| VENM - Virgin Excavated Natural Materials | | | | | |
| Soils (Contaminated – Containing Petrochemicals or Similar) – minimum charge \$97.00 | \$194.00 | \$17.82 | \$196.00 | Per tonne | N |

Dead Animals

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---------------------------|---|--------|----------------------------------|------------|---|
| Small (e.g. Dog/Cat) | \$10.00 | \$1.00 | \$11.00 | Per animal | N |
| Medium (e.g. Sheep/Goats) | \$13.00 | \$1.18 | \$13.00 | Per animal | N |
| Large (e.g. Cattle/Horse) | \$44.00 | \$4.09 | \$45.00 | Per animal | N |

Domestic Waste

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|---------|----------------------------------|-----------|---|
| Domestic Waste – Mixed with Clean Recyclables and Not Sorted by Disposer | \$108.00 | \$10.00 | \$110.00 | Per tonne | N |
| Domestic Waste – Mixed and Sorted by Disposer | \$0.00 | \$0.00 | \$0.00 | Per tonne | N |
| Domestic Green Waste – Small (Car, Wagon, Small Ute) | \$0.00 | \$0.00 | \$0.00 | Per tonne | N |

Mattresses and Beds

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|----------------|---|--------|----------------------------------|----------|---|
| Bed | \$0.00 | \$0.00 | \$0.00 | Per item | N |
| Couch / Lounge | \$0.00 | \$0.00 | \$0.00 | Per item | N |
| Mattress | \$0.00 | \$0.00 | \$0.00 | Per item | N |

Recyclable Waste

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-----------|---|
| Recyclable Material (e.g. Glass, Plastic) – Must be Sorted into Recycling Bins | \$0.00 | \$0.00 | \$0.00 | Per tonne | N |
| Batteries | \$0.00 | \$0.00 | \$0.00 | Per unit | N |

Tyres

For tyres with rims: charge is doubled.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|----------------------------------|---|---------|----------------------------------|-----------|---|
| Motorcycle / Quad Runner / ATV | \$6.00 | \$0.64 | \$7.00 | Per tyre | N |
| Car / Ute (Non-4WD) | \$6.00 | \$0.64 | \$7.00 | Per tyre | N |
| 4WD | \$10.00 | \$1.00 | \$11.00 | Per Tyre | N |
| Truck – less than 16 inch | \$21.00 | \$2.00 | \$22.00 | Per tyre | N |
| Truck – 16 inch or more | \$41.00 | \$3.82 | \$42.00 | Per tyre | N |
| Truck / Tractor – small up to 1m | \$77.00 | \$7.09 | \$78.00 | Per tyre | N |
| Truck / Tractor – large 1-2m | \$118.00 | \$10.91 | \$120.00 | Per tyre | N |
| Commercial Rubber | \$663.00 | \$60.91 | \$670.00 | Per tonne | N |

CRC (Domestic Customers Only – EPA Funded)

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|----------|---|
| Gas Bottles – up to 9kg | \$0.00 | \$0.00 | \$0.00 | Per unit | N |
| Gas Bottles/Cylinders – larger than 9kg | \$0.00 | \$0.00 | \$0.00 | Per unit | N |
| Fire Extinguishers | \$0.00 | \$0.00 | \$0.00 | Per unit | N |
| Paint (Oil & Water Based) | \$0.00 | \$0.00 | \$0.00 | Per unit | N |
| Fluorescent Tubes/Globes | \$0.00 | \$0.00 | \$0.00 | Per unit | N |
| Motor Oil | \$0.00 | \$0.00 | \$0.00 | Per unit | N |
| Electronic Waste (e.g. Computers, Printers, Televisions) | \$0.00 | \$0.00 | \$0.00 | Per unit | N |

CRC (Domestic Customers Only – EPA Funded) [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---------------------|---|--------|----------------------------------|----------|---|
| Smoke Detectors | \$0.00 | \$0.00 | \$0.00 | Per unit | N |
| Household Batteries | \$0.00 | \$0.00 | \$0.00 | Per unit | N |
| Mobile Phones | \$0.00 | \$0.00 | \$0.00 | Per unit | N |
| Printer Cartridges | \$0.00 | \$0.00 | \$0.00 | Per unit | N |
| Oxidising Agents | \$0.00 | \$0.00 | \$0.00 | Per unit | N |
| Toxic Chemicals | \$0.00 | \$0.00 | \$0.00 | Per unit | N |
| Flammable Liquids | \$0.00 | \$0.00 | \$0.00 | Per unit | N |
| Alkalis | \$0.00 | \$0.00 | \$0.00 | Per unit | N |
| Acids | \$0.00 | \$0.00 | \$0.00 | Per unit | N |
| Poisons | \$0.00 | \$0.00 | \$0.00 | Per unit | N |
| Pool Chemicals | \$0.00 | \$0.00 | \$0.00 | Per unit | N |

Miscellaneous

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|---------|----------------------------------|---------------|---|
| Chemical Containers – Certified and Collected by drumMUSTER | \$0.00 | \$0.00 | \$0.00 | Per container | N |
| White Goods – Containing CFCs | \$0.00 | \$0.00 | \$0.00 | Per unit | N |
| Power Poles (GSW Specifications) – minimum charge \$160.00 | \$320.00 | \$29.45 | \$324.00 | Per tonne | N |

External Sales

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|------------------|---|--------|----------------------------------|-----------------|---|
| Green Mulch | \$0.00 | \$0.00 | \$0.00 | Per cubic metre | N |
| Crushed Concrete | \$16.00 | \$1.55 | \$17.00 | Per tonne | N |
| Clean Fill | \$22.00 | \$2.09 | \$23.00 | Per tonne | N |

Special Event Bin Charge

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|----------------------------------|---|---------|----------------------------------|-----------|---|
| Service Fee – per bin | \$9.00 | \$0.91 | \$10.00 | Per bin | N |
| Delivery and Removal – per event | \$222.00 | \$20.36 | \$224.00 | Per event | N |

Replacement Receptables

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|-----------------------------|---|--------|----------------------------------|---------|---|
| Wheelie Bin – 140 litre | \$0.00 | \$0.00 | \$0.00 | Per bin | N |
| Wheelie Bin – 240 litre | \$0.00 | \$0.00 | \$0.00 | Per bin | N |
| Wheelie Bin – 360 litre bin | \$0.00 | \$0.00 | \$0.00 | Per bin | N |

Replacement Receptables [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|---------|----------------------------------|----------|---|
| Wheelie Bin (Charged After Third and Subsequent Replacements) – 140 litre | \$61.00 | \$5.64 | \$62.00 | Per bin | N |
| Charged after third and subsequent replacement. | | | | | |
| Wheelie Bin (Charged After Third and Subsequent Replacements) – 240 litre | \$71.00 | \$6.55 | \$72.00 | Per bin | N |
| Charged after third and subsequent replacement. | | | | | |
| Wheelie Bin (Charged After Third and Subsequent Replacements) – 360 litre | \$152.00 | \$14.00 | \$154.00 | Per bin | N |
| Charged after third and subsequent replacement. | | | | | |
| Kitchen Tidy – 7 litre | \$14.00 | \$1.27 | \$14.00 | Per unit | N |
| Roll of Compostable Bags – after the third request per year | \$14.00 | \$1.27 | \$14.00 | Per unit | N |
| Bin Hitch | \$21.00 | \$1.91 | \$21.00 | Per unit | N |

Medical Assistance Receptables

An additional medical assistance wheelie bin may be provided at no cost in the case of a resident who, directly as a result of a medical condition, generates significantly greater quantities of general and/or recyclable waste than usual.

Individuals that generate excess waste due to an ongoing medical condition, that cannot be managed through the standard kerbside garbage and recycling collection service, may be eligible to apply for an additional waste collection service or recycling bin size upgrade or both, at no additional cost.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-------------|---|
| Additional 240L Domestic Waste Service (Medical Assistance) | \$0.00 | \$0.00 | \$0.00 | Per Service | N |
| Upgrade 240L to 360L Recycling Bin (Medical Assistance) | \$0.00 | \$0.00 | \$0.00 | Per bin | N |

Additional Charges

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|----------|---|
| Hire of Recycling Trailer | \$0.00 | \$0.00 | \$0.00 | Per unit | N |
| Delivery and Pick Up of Recycling Trailer by Council – Recyclables Only | \$31.00 | \$2.91 | \$32.00 | Per unit | N |

Library – Moree Community

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|----------|---|
| Send and Receive Domestic Fax | \$2.00 | \$0.19 | \$2.10 | Per page | N |
| Send and Receive International Fax | \$10.00 | \$0.92 | \$10.10 | Per page | N |
| Laminating A4 | \$3.00 | \$0.27 | \$3.00 | Per page | N |
| Laminating A3 | \$4.00 | \$0.36 | \$4.00 | Per page | N |
| Laminating Business Cards | \$3.00 | \$0.36 | \$4.00 | Per page | N |
| Photocopying and Printing A4 – black & white | \$1.00 | \$0.09 | \$1.00 | Per page | N |
| Photocopying and printing A4 – black and white double sided | \$1.00 | \$0.18 | \$2.00 | Per page | N |
| Photocopying and Printing A4 – colour | \$1.00 | \$0.18 | \$2.00 | Per page | N |
| Photocopying and Printing A4 – colour double sided | \$2.00 | \$0.27 | \$3.00 | Per page | N |
| Photocopying and Printing A3 – black & white | \$0.60 | \$0.09 | \$1.00 | Per page | N |
| Photocopying and Printing A3 – black & white double sided | \$1.00 | \$0.18 | \$2.00 | Per page | N |
| Photocopying and Printing A3 – colour | \$2.00 | \$0.18 | \$2.00 | Per page | N |
| Photocopying and Printing A3 – colour double sided | \$3.00 | \$0.27 | \$3.00 | Per page | N |
| Scanning | \$1.00 | \$0.09 | \$1.00 | Per scan | N |
| Microfiche A4 – black & white one sided | \$1.00 | \$0.09 | \$1.00 | Per page | N |

Administration

Fines

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---------------------------------------|---|--------|----------------------------------|----------|---|
| Replacement of Damaged and Lost Items | Cost of item + GST + processing fee | | | Per item | N |
| Processing Fee | \$5.00 | \$0.45 | \$5.00 | Per item | N |

Hire Meeting Rooms

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|----------|---|
| Large Conference Room – commercial rate | \$25.00 | \$2.36 | \$26.00 | Per hour | N |
| Courtyard – commercial rate | \$23.00 | \$2.09 | \$23.00 | Per hour | N |

Other

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|------------|---|
| DVD/CD Cleaning Service | \$1.00 | \$0.09 | \$1.00 | Per disc | N |
| Water Bottles | \$2.00 | \$0.18 | \$2.00 | Per bottle | N |
| Visitor Membership (\$20 Refundable on Conditions) | \$25.00 | \$0.00 | \$25.00 | Per person | N |
| Replacement Library Cards | \$3.00 | \$0.00 | \$3.00 | Per card | N |
| Inter Library Loan – Public Libraries | \$6.00 | \$0.55 | \$6.00 | Per item | N |
| Inter Library Loan – Institution/University Libraries | \$23.00 | \$2.09 | \$23.00 | Per item | N |
| Library Bags | \$5.00 | \$0.45 | \$5.00 | Per item | N |
| Headphones | \$4.00 | \$0.36 | \$4.00 | Per item | N |

Planning and Building

Certificates and Other

Building Information Certificates

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--------------------------------|---|--------|----------------------------------|-----------------|---|
| Copy of a Building Certificate | \$13.00 | \$0.00 | \$13.00 | Per application | Y |

Division 6.7 (previously known as s 149A) – class 1 & 10 Buildings

The prescribed fee for a building certificate issued under Section 6.23(2) of the Environmental Planning and Assessment Act 1979.

For the purposes of section 6.23(2) of the Act, the fee for an application for a building certificate in relation to a building is: in the case of a class 1 building (together with any class 10 buildings on the site) or a class 10 building.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|--------------|---|
| Class 1 & 10 Fee | \$250.00 | \$0.00 | \$250.00 | Per dwelling | Y |
| Additional Inspection Fee (Capped at 1 Inspection Fee) | \$90.00 | \$0.00 | \$90.00 | Per dwelling | Y |

Division 6.7 (previously known as s 149A) – Other Classes

The prescribed fee for a building certificate issued under Section 6.23(2) of the Environmental Planning and Assessment Act 1979.

For the purposes of section 6.23(2) of the Act, the fee for an application for a building certificate in relation to a building is: in the case of any other class of building (other than Class 1 and 10) exceeding 2000sqm.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-------------------|---|
| Not Exceeding 200m2 | \$250.00 | \$0.00 | \$250.00 | Per application | Y |
| Exceeding 200m2 but Not Exceeding 2,000m2 | \$250.00 | \$0.00 | \$250.00 | Per application | Y |
| Additional Charge Over 200m2 | \$0.50 | \$0.00 | \$0.50 | Per metre squared | Y |
| Exceeding 2000m2 | \$1,165.00 | \$0.00 | \$1,165.00 | Per application | Y |
| Additional Charge Over 2,000m2 | | | \$0.075 | Per metre squared | Y |
| Additional Inspection Fee (Capped at 1 Inspection Fee) | \$90.00 | \$0.00 | \$90.00 | Per application | Y |

Part of Building Only

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-----------------|---|
| Part of Building – external wall or no floor area | \$250.00 | \$0.00 | \$250.00 | Per application | Y |
| Additional Inspection Fee (Capped at 1 Inspection Fee) | \$90.00 | \$0.00 | \$90.00 | Per application | Y |

Where Building Certificate Application Involves Unauthorised Works

Not exceeding application fee for a Development Application and a Construction Certificate.

The applicable Development Application fees and/or Construction Certificate fees are payable for unauthorised works.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|-----|----------------------------------|-----------------|---|
| Construction Certificate Fee Plus standard Building Certificate Fee – refer to the schedule of fees and charges for Construction Certificate applications | | | Fee + GST | Per application | N |
| Development Application Fee Plus standard Building Certificate Fee – refer to the schedule of fees and charges for Development Applications | | | Fee | Per application | Y |

Planning Certificates

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-----------------|---|
| Under Section 10.7(2) (previously known as Section 149(2)) | \$53.00 | \$0.00 | \$53.00 | Per application | Y |
| Under Section 10.7(2) and Section 10.7(5) (previously known as Section 149(2) and Section 149(5)) | \$133.00 | \$0.00 | \$133.00 | Per application | Y |
| Additional Urgency Fee (Issued within 48hrs of Receiving Application) | \$110.00 | \$0.00 | \$111.00 | Per application | N |
| Additional Urgency Fee (Issued within 24hrs of Receiving Application) | \$165.00 | \$0.00 | \$167.00 | Per application | N |
| Drainage Diagram | \$21.00 | \$0.00 | \$21.00 | Per application | N |

Swimming Pool Compliance Certificate

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|---------|----------------------------------|-----------------|---|
| Compliance Certificate Application Fee (Includes 1 Swimming Pool Inspection) | \$150.00 | \$13.64 | \$150.00 | Per application | Y |
| Compliance Certificate – additional swimming pool inspection | \$100.00 | \$9.09 | \$100.00 | Per inspection | Y |
| Application for Exemption from Barrier | \$250.00 | \$0.00 | \$250.00 | Per application | Y |
| Pursuant to section 22 of the <i>Swimming Pools Act</i> (NSW). | | | | | |
| Registration of Swimming Pool | \$10.00 | \$0.91 | \$10.00 | Per application | Y |
| Signage – Resuscitation Chart | \$25.00 | \$2.27 | \$25.00 | Per sign | N |

Other Certificates

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-----------------|---|
| Outstanding Notice – Section 735A Certificate & Section 121ZP Certificate | \$118.00 | \$0.00 | \$120.00 | Per application | N |
| Site Compatibility Certificate = affordable rental housing plus \$42.00 per dwelling (must not exceed \$5,580) | \$265.00 | \$0.00 | \$265.00 | Per certificate | Y |
| Site Compatibility Certificate – senior housing plus \$45.00 per bed (residential care) or \$45.00 per dwelling (other) (must not exceed \$5,580) | \$280.00 | \$0.00 | \$280.00 | Per certificate | Y |

Other Certificates [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-----------------|---|
| Site Compatibility Certificate – infrastructure, schools or TAFE establishments plus \$265 per hectare | \$265.00 | \$0.00 | \$265.00 | Per application | Y |
| Registration of Certificates Issued by Private Certifier | \$36.00 | \$0.00 | \$36.00 | Per application | Y |
| Flood Information Certificate | \$150.00 | \$0.00 | \$152.00 | Per certificate | N |

Document Search and Supply

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|----------------------|---|--------|----------------------------------|---------------|---|
| Record Retrieval Fee | \$45.00 | \$0.00 | \$46.00 | Per retrieval | N |

Planning and Assessment

DA Fee – Erection of Building and Carrying Out of Work

If two or more fees are applicable to a single development the fee payable is the sum of those fees.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-----------------|---|
| Cost of Works Valued \$5,000 or Less | \$110.00 | \$0.00 | \$110.00 | Per application | Y |
| Cost of Works Valued \$5,001 to \$50,000 (Plus \$3 per \$1,000 by which the Estimated Cost Exceeds \$5,000) | \$170.00 | \$0.00 | \$170.00 | Per application | Y |
| Cost of Works Valued \$50,001 to \$250,000 (Plus \$3.64 per \$1,000 by which the Estimated Cost Exceeds \$50,000) | \$352.00 | \$0.00 | \$352.00 | Per application | Y |
| Cost of Works Valued \$250,001 to \$500,000 (Plus \$2.34 per \$1,000 by which the Estimated Cost Exceeds \$250,000) | \$1,160.00 | \$0.00 | \$1,160.00 | Per application | Y |
| Cost of Works Valued \$500,001 to \$1,000,000 (plus \$1.64 per \$1,000 by which the Estimated Cost Exceeds \$500,000) | \$1,745.00 | \$0.00 | \$1,745.00 | Per application | Y |
| Cost of Works Valued \$1,000,000 to \$10,000,000 (Plus \$1.44 per \$1,000 by which the Estimated Cost Exceeds \$1,000,000) | \$2,615.00 | \$0.00 | \$2,615.00 | Per application | Y |
| Cost of Works Valued Exceeds \$10,000,000 (Plus \$1.19 per \$1,000 by which the Estimated Cost Exceeds \$10,000,000) | \$15,875.00 | \$0.00 | \$15,875.00 | Per application | Y |
| Dwelling House – estimated construction cost of \$100,000 or less | \$455.00 | \$0.00 | \$455.00 | Per application | Y |
| For development involving the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less. Refer to DA Fees - Erection of a building, carrying out of work for dwellings over \$100,000. | | | | | |
| Designated Development Fee (Plus Standard DA Fee) | \$920.00 | \$0.00 | \$920.00 | Per application | Y |

DA Fee – Integrated Development or Development Requiring Concurrence

If two or more fees are applicable to a single development the fee payable is the sum of those fees.
A development can be integrated as well as requiring concurrence. The below are fees required on top of the standard Development Application fees

DA Fee – Integrated Development or Development Requiring Concurrence [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-----------------|---|
| Additional Processing Fee for a Development Requiring Concurrence | \$140.00 | \$0.00 | \$140.00 | Per application | Y |
| Additional Fee to Concurrence Authority (to be paid to appropriate Govt Department) | \$320.00 | \$0.00 | \$320.00 | Per application | Y |
| Additional Processing Fee for Integrated Development | \$140.00 | \$0.00 | \$140.00 | Per application | Y |
| Additional Fee for Each Approval Body | \$320.00 | \$0.00 | \$320.00 | Per application | Y |
| To be paid to the appropriate Government Department | | | | | |

DA Fee – Subdivisions

If two or more fees are applicable to a single development the fee payable is the sum of those fees.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-----------------|---|
| Subdivision – with new road (plus \$65 per new lot) | \$665.00 | \$0.00 | \$665.00 | Per subdivision | Y |
| Subdivision – with no new road (plus \$53 per new lot) | \$330.00 | \$0.00 | \$330.00 | Per subdivision | Y |
| Subdivision – Strata (plus \$65 per new lot) | \$330.00 | \$0.00 | \$330.00 | Per subdivision | Y |
| Subdivision Certificate – Linen Release & Certificate + \$40 per additional lot created | \$217.00 | \$0.00 | \$219.00 | Per application | N |

DA Fee – Other

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------------------------|----------------------------------|-----------------|---|
| Advertisement or Advertisement Structure (Plus \$93.00 for Each Additional Advertisement) | \$285.00 | \$0.00 | \$285.00 | Per application | Y |
| <p>The maximum fee payable for development for the purpose of one or more advertisement is: (a) \$285, plus \$93 for each advertisement in excess of one; or (b) the fee calculated in accordance with the fee structure in DA Fee - Erection of building or carrying out of work, whichever is greater.</p> <p>If two or more fees are applicable to a single development the fee payable is the sum of those fees.</p> | | | | | |
| Change of Use | \$285.00 | \$0.00 | \$285.00 | Per application | Y |
| Not involving erection of a building, the carrying out of work, the subdivision of land or the demolition of a building or work. | | | | | |
| Demolition – Building (Domestic) | \$234.00 | \$0.00 | \$236.00 | Per application | N |
| Demolition – Building (Heritage Listed) | \$715.00 | \$0.00 | \$722.00 | Per application | N |
| Demolition – Commercial/Industrial | \$408.00 | \$0.00 | \$412.00 | Per application | N |
| Fence (Plus 1 Inspection) | \$95.00 | \$0.00 | \$96.00 | Per application | N |
| Residential Apartment Development (Plus standard DA Fee) – Under SEPP 65 | \$760.00 | \$0.00 | \$768.00 | Per application | Y |
| Developments – other (not involving erection of building, subdivision, change of use/classification or demolition) | \$285.00 | \$0.00 | \$285.00 | Per application | Y |
| Planning Reform Fee (Collected on Behalf of State Government) – for estimated cost over \$50,000 | | 0.064% of estimated cost | | Per application | Y |

Development Inspection Fees – Other

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|---------|----------------------------------|----------------|---|
| General | \$133.00 | \$12.18 | \$134.00 | Per inspection | N |
| Residential | \$133.00 | \$12.18 | \$134.00 | Per inspection | N |
| Commercial/Industrial | \$173.00 | \$15.91 | \$175.00 | Per inspection | N |
| Agricultural | \$128.00 | \$11.73 | \$129.00 | Per inspection | N |
| Agricultural Intensive | \$173.00 | \$15.91 | \$175.00 | Per inspection | N |
| Other | \$143.00 | \$13.09 | \$144.00 | Per inspection | N |
| Onsite Advice (minimum charge \$100.00) | \$143.00 | \$13.09 | \$144.00 | Per inspection | N |

Activity Approvals – Local Government Act s 68

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-----------------|---|
| General Application Fee (If No Other Fee Applies) | \$97.00 | \$0.00 | \$98.00 | Per application | N |
| Install an On-Site Sewerage Management System (Minor Alterations and Works) | \$153.00 | \$0.00 | \$155.00 | Per application | N |
| Install an On-Site Sewerage Management System (New/Major Alterations and Works) | \$220.00 | \$0.00 | \$222.00 | Per application | N |
| Alter/Replace Disposal Area | \$122.00 | \$0.00 | \$123.00 | Per area | N |
| Operate an On-Site Sewerage Management System | \$216.00 | \$0.00 | \$218.00 | Per application | N |
| Relocatable Home Application Fee (Plus DA Application Fee for Land Use) – value under \$100,000 | \$383.00 | \$0.00 | \$387.00 | Per application | N |
| Relocatable Home Application Fee (Plus DA Application Fee for Land Use) – value between \$100,000 and \$200,000 | \$638.00 | \$0.00 | \$644.00 | Per application | N |
| Relocatable Home Application Fee (Plus DA Application Fee for Land Use) – value over \$200,000 | \$1,020.00 | \$0.00 | \$1,030.00 | Per application | N |
| Plumbing and Drainage Inspection (2 Inspections) | \$218.00 | \$0.00 | \$218.00 | Per application | Y |
| Approval – Caravan Park | \$15.00 | \$0.00 | \$15.00 | Per site | N |
| Inspection of On-Site Sewerage Management System (Including Disposal Area) | \$173.00 | \$0.00 | \$175.00 | Per application | N |
| Connect to Sewer – New/Minor Amendment (Residential) ≤4 Fixtures | \$133.00 | \$0.00 | \$134.00 | Per application | N |
| Connect to Sewer – New/Major Amendment (Residential) >4 Fixtures | \$260.00 | \$0.00 | \$263.00 | Per application | N |
| Connection to Sewer – New/Major Amendment (Commercial) ≤2 WC | \$347.00 | \$0.00 | \$350.00 | Per application | N |
| Connect to Sewer – New/Major Amendment (Commercial), >2 WC | \$408.00 | \$0.00 | \$412.00 | Per application | N |
| Connect to Sewer – Minor Amendment (Commercial) | \$173.00 | \$0.00 | \$175.00 | Per application | N |
| Water Connection – Domestic | \$122.00 | \$0.00 | \$123.00 | Per application | N |
| Water Connection – Alter Supply (Minor) – Domestic | \$71.00 | \$0.00 | \$72.00 | Per application | N |

continued on next page ...

Activity Approvals – Local Government Act s 68 [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|---------------------|----------------------------------|-----------------|---|
| Water Connection – Alter Supply (Major) – Domestic | \$92.00 | \$0.00 | \$93.00 | Per application | N |
| Water Connection – Commercial/Industrial | \$224.00 | \$0.00 | \$226.00 | Per application | N |
| Water Connection – Alter Supply (Minor) – Commercial/Industrial | \$112.00 | \$0.00 | \$113.00 | Per application | N |
| Water Connection – Alter Supply (Major) – Commercial/Industrial | \$163.00 | \$0.00 | \$165.00 | Per application | N |
| Modification of s 68 Application | | 50% of original fee | | Per application | N |

Footpath Usage Approval

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-----------------|---|
| Footpath Usage Approval – Application Fee | \$118.00 | \$0.00 | \$119.00 | Per application | N |
| Rental Fee for Footpath Usage – Annual Permit Renewal | \$54.00 | \$0.00 | \$55.00 | Per spare metre | N |
| Annual Licence/Lease Fee for Tables | \$10.00 | \$0.00 | \$10.00 | Per table | N |
| Annual Licence/Lease Fee for Chairs | \$10.00 | \$0.00 | \$10.00 | Per chair | N |
| Application – Footpath Sign (Including Sandwich Boards) | \$61.00 | \$0.00 | \$62.00 | Per application | N |
| Annual Licence/Lease Fee for Signs | \$10.00 | \$0.00 | \$10.00 | Per sign | N |
| Application – Clothing Stands and Other Displays | \$61.00 | \$0.00 | \$62.00 | Per application | N |
| Annual Licence/Lease Fee for Other Displays | \$20.00 | \$0.00 | \$20.00 | Per display | N |

Modification of Consent

Section 4.55(1) and Section 4.55(1A) (previously known as Section 96(1) and Section 96(1A))

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-----------------|---|
| Minor Modification of Consent – Section 96(1) | \$71.00 | \$0.00 | \$71.00 | Per application | Y |
| Modification of Consent – Section 96(1A) | Lessor of \$645 or 50% of original DA fee | | | Per application | Y |

Section 4.55(2) and Section 4.56(1) (previously known as Section 96(2) or Section 96AA(1))

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-----------------|---|
| Cost of Works Valued \$5,000 or Less | \$55.00 | \$0.00 | \$55.00 | Per application | Y |
| Cost of Works Valued \$5,001 to \$250,000 (Plus \$1.50 per \$1,000 or Part \$1,000, by Which the Estimated Cost Exceeds \$5,000) | \$85.00 | \$0.00 | \$85.00 | Per application | Y |
| Cost of Works Valued \$250,001 to \$500,000 (Plus \$0.85 per \$1,000 or Part of \$1,000 by Which the Estimated Cost Exceeds \$250,000) | \$500.00 | \$0.00 | \$500.00 | Per application | Y |

Section 4.55(2) and Section 4.56(1) (previously known as Section 96(2) or Section 96AA(1)) [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|------------------------|----------------------------------|-----------------|---|
| Cost of Works Valued \$500,001 to \$1,000,000 (Plus \$0.50 per \$1,000 or Part of \$1,000 by Which the Estimated Cost Exceeds \$500,000) | \$712.00 | \$0.00 | \$712.00 | Per application | Y |
| Cost of Works Valued \$1,000,000 to \$10,000,000 (Plus \$0.40 per \$1,000 or Part of \$1,000 by Which the Estimated Cost Exceeds \$1,000,000) | \$987.00 | \$0.00 | \$987.00 | Per application | Y |
| Cost of Works Valued Exceeds \$10,000,000 (Plus \$0.27 per \$1,000 or Part of \$1,000 by Which the Estimated Cost Exceeds \$10,000,000) | \$4,737.00 | \$0.00 | \$4,737.00 | Per application | Y |
| If Original Fee was Less Than \$100 | | 50% of original DA fee | | Per application | Y |
| If Original Fee was \$100 or More for Development that Does Not Involve the Erection of a Building, Carrying Out of Work or Demolition | | 50% of original DA fee | | Per application | Y |
| If Erection of a Dwelling House with Estimated Cost of \$100,000 or Less | \$190.00 | \$0.00 | \$190.00 | Per application | Y |

Division 8.2 – Review of Determination (previously known as Section 82A)

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|------------------------|----------------------------------|-----------------|---|
| Cost of Works Valued \$5,000 or Less | \$55.00 | \$0.00 | \$55.00 | Per application | Y |
| Cost of Works Valued at \$5,001 to \$250,000 (Plus \$1.50 per \$1,000 or Part of \$1,000 by Which the Estimated Cost Exceeds \$5,000) | \$85.00 | \$0.00 | \$85.00 | Per application | Y |
| Cost of Works Valued \$250,001 to \$500,000 (Plus \$0.85 per \$1,000 or Part of \$1,000 by Which the Estimated Cost Exceeds \$250,000) | \$500.00 | \$0.00 | \$500.00 | Per application | Y |
| Cost of Works Valued \$500,001 to \$1,000,000 (plus \$0.50 per \$1,000 or part of \$1,000 by Which the Estimated Cost Exceeds \$500,000) | \$712.00 | \$0.00 | \$712.00 | Per application | Y |
| Cost of Works Valued \$1,000,000 to \$10,000,000 (Plus \$0.40 per \$1,000 or Part of \$1,000 by Which the Estimated Cost Exceeds \$1,000,000) | \$987.00 | \$0.00 | \$987.00 | Per application | Y |
| Cost of Works Valued Exceeds \$10,000,000 (Plus \$0.27 per \$1,000 or Part of \$1,000 by Which the Estimated Cost Exceeds \$10,000,000) | \$4,737.00 | \$0.00 | \$4,737.00 | Per application | Y |
| Request That Does Not Involve Building Work, Carrying Out of Work or Demolition | | 50% of original DA fee | | Per application | Y |
| Request Where Erection of a Dwelling House with an Estimated Cost of \$100,000 or Less | \$190.00 | \$0.00 | \$190.00 | Per application | Y |

Division 8.2 – Review of Decision to Reject a DA (previously known as Section 82B)

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-----------------|---|
| Cost of Works Valued Less Than \$100,000 | \$55.00 | \$0.00 | \$55.00 | Per application | Y |
| Cost of Works Valued \$100,000 to \$1,000,000 | \$150.00 | \$0.00 | \$150.00 | Per application | Y |
| Cost of Works Valued Exceeds \$1,000,000 | \$250.00 | \$0.00 | \$250.00 | Per application | Y |

Other

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|--|--------|----------------------------------|-----------------|---|
| Modification for Residential Apartment Development Under SEPP 65 – Additional Fee | \$760.00 | \$0.00 | \$760.00 | Per application | Y |
| Review of Modification Application Decision Under Section 8.9 | 50% of original modification application fee | | | Per application | Y |

Withdrawal of Application Before Determination

A refund will only be applicable to the same financial year as original payment.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|-----|----------------------------------|-----------------|---|
| If Written Notice is Received Before Commencement of Investigation of the Application | 50% of DA fee refunded | | | Per application | N |
| The GST of this fee will depend on the GST inclusivity if the initial DA Fee paid. | | | | | |
| If Written Notice is Received After Commencement of Investigation of the Application | 25% of DA fee refunded | | | Per application | N |
| The GST of this fee will depend on the GST inclusivity if the initial DA Fee paid. | | | | | |

Amendment of Development Application Prior to Determination

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-----------------|---|
| Re-Notification of Application | \$70.00 | \$0.00 | \$71.00 | Per application | N |
| Re-Advertising of DA | \$404.00 | \$0.00 | \$408.00 | Per application | N |
| Re-Advertising of DA – Designated Development | \$2,000.00 | \$0.00 | \$2,020.00 | Per application | Y |

Other

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|-----------------|---|
| Cultural Heritage Assessment (plus actual costs) | \$70.00 | \$0.00 | \$71.00 | Per application | N |
| Advertising of DA | \$404.00 | \$0.00 | \$408.00 | Per application | N |
| Advertising of DA – Designated Development | \$2,000.00 | \$0.00 | \$2,020.00 | Per application | Y |
| Advertising of DA – Integrated Development, Threatened Species Development, Class 1 Aquaculture Development, Prohibited Development, Community participation plans requiring notice | \$1,105.00 | \$0.00 | \$1,105.00 | Per application | Y |
| Notify Neighbours | \$102.00 | \$0.00 | \$103.00 | Per application | N |
| Notify Neighbours – Designated/Integrated Development | \$255.00 | \$0.00 | \$258.00 | Per application | N |

DCP Amendment/Variation

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|----------------------------|---|--------|----------------------------------|-----------------|---|
| DCP – Application to Amend | \$1,433.00 | \$0.00 | \$1,447.00 | Per application | N |

LEP – Amendment (Complex Planning Proposal)

Proposals requiring extensive investigation or master planning/site-specific DCP controls, that generate considerable community interest and: - have the potential to be the catalyst for consideration of planning controls beyond the subject site; or - the subject site is a Key Site; or - government agencies responses.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|----------------------|---|--------|----------------------------------|-----------------|---|
| Stage 1 – Lodgement | \$4,866.00 | \$0.00 | \$4,915.00 | Per application | N |
| Stage 2 – Gateway | \$9,731.00 | \$0.00 | \$9,828.00 | Per application | N |
| Stage 3 – Exhibition | \$4,866.00 | \$0.00 | \$4,915.00 | Per application | N |

LEP – Amendment (Major Planning Proposal)

Applications requiring a higher level of investigation, possibly involving several disciplines within Council or that may generate considerable community interest. Depending on complexity and following initial review, proposals may be categorised as Complex Planning Proposal.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|----------------------|---|--------|----------------------------------|-----------------|---|
| Stage 1 – Lodgement | \$3,244.00 | \$0.00 | \$3,276.00 | Per application | N |
| Stage 2 – Gateway | \$6,487.00 | \$0.00 | \$6,552.00 | Per application | N |
| Stage 3 – Exhibition | \$3,244.00 | \$0.00 | \$3,276.00 | Per application | N |

LEP – Amendment (Minor Planning Proposal)

Proposals for an additional permitted use, zoning to reflect current use of site, amendment to LEP Schedule, likely 14 days notification requirement from Department of Planning & Environment, minimal political interest. Depending on complexity and following initial review, proposals may be categorised as Major Planning Proposal.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|----------------------|---|--------|----------------------------------|-----------------|---|
| Stage 1 – Lodgement | \$1,621.00 | \$0.00 | \$1,637.00 | Per application | N |
| Stage 2 – Gateway | \$3,244.00 | \$0.00 | \$3,276.00 | Per application | N |
| Stage 3 – Exhibition | \$1,621.00 | \$0.00 | \$1,637.00 | Per application | N |

Advice / Professional Consultation

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|---------|----------------------------------|-----------------|---|
| DA Pre-Lodgement (Verbal) – first 30 minutes free | \$52.00 | \$4.82 | \$53.00 | Per application | N |
| Advice (Search and Supply Written) | \$395.00 | \$0.00 | \$399.00 | Per hour | N |
| Professional Consultation (Includes Planning, Building & Health) – first 30 minutes free | \$275.00 | \$25.27 | \$278.00 | Per hour | N |

Building and Construction

Assessment of Performance Solution

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---------------|---|----------|----------------------------------|------------|---|
| Class 10 | \$275.00 | \$25.27 | \$278.00 | Per clause | N |
| Class 1A | \$552.00 | \$50.73 | \$558.00 | Per clause | N |
| Class 1B, 2-9 | \$1,103.00 | \$101.27 | \$1,114.00 | Per clause | N |

Construction Certificates

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------------|----------------------------------|-----------------|---|
| Valued Less Than \$5,000 (Plus 0.50% of Construction Value) | \$77.00 | \$7.09 | \$78.00 | Per application | N |
| Valued \$5,001 – \$100,000 (Plus 0.35% of Construction Value) | \$117.00 | \$10.73 | \$118.00 | Per application | N |
| Valued \$100,001 – \$250,000 (Plus 0.20% of Construction Value) | \$641.00 | \$58.82 | \$647.00 | Per application | N |
| Valued More Than \$250,000 (Plus 0.11% of Construction Value) | \$1,114.00 | \$102.27 | \$1,125.00 | Per application | N |
| Modification of Construction Certificate | | by quotation | | Per application | N |
| Staged Construction Certificate | \$135.00 | \$12.36 | \$136.00 | Per Certificate | N |

Complying Development Certificates

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|------------------------------|---|----------|----------------------------------|-----------------|---|
| Valued Less Than \$5,000 | \$259.00 | \$23.82 | \$262.00 | Per application | N |
| Valued \$5,001 – \$10,000 | \$280.00 | \$25.73 | \$283.00 | Per application | N |
| Valued \$10,001 – \$20,000 | \$468.00 | \$43.00 | \$473.00 | Per application | N |
| Valued \$20,001 – \$50,000 | \$703.00 | \$64.55 | \$710.00 | Per application | N |
| Valued \$50,001 – \$100,000 | \$1,057.00 | \$97.09 | \$1,068.00 | Per application | N |
| Valued \$100,001 – \$150,000 | \$1,409.00 | \$129.36 | \$1,423.00 | Per application | N |
| Valued \$150,001 – \$200,000 | \$1,878.00 | \$172.45 | \$1,897.00 | Per application | N |

Complying Development Certificates [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|----------|----------------------------------|-----------------|---|
| Valued \$200,001 – \$300,000 | \$2,110.00 | \$193.73 | \$2,131.00 | Per application | N |
| Valued More Than \$300,000 (Plus 0.11% of Construction Value) | \$2,302.00 | \$211.36 | \$2,325.00 | Per application | N |

Inspections

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|----------|----------------------------------|----------------|---|
| PCA Inspection – Residential (Where Council Issues CC) – Additional and Same Day Inspection | \$129.00 | \$11.82 | \$130.00 | Per inspection | N |
| PCA Inspection – Residential (Where Council Issues CC) – Weekend or After Hours Fee | \$263.00 | \$24.18 | \$266.00 | Per inspection | N |
| PCA Inspection – Commercial or Industrial (Where Council Issues CC) – Additional and Same Day Inspection | \$270.00 | \$24.82 | \$273.00 | Per inspection | N |
| PCA Inspection – Commercial or Industrial (Where Council Issues CC) – Weekend or After Hours Fee | \$540.00 | \$49.55 | \$545.00 | Per inspection | N |
| PCA Inspection – Residential (Where Private Certifier Issues CC) – Additional and Same Day Inspection | \$648.00 | \$59.45 | \$654.00 | Per inspection | N |
| PCA Inspection – Residential (Where Private Certifier Issues CC) – Weekend or After Hours Fee | \$1,296.00 | \$119.00 | \$1,309.00 | Per inspection | N |
| PCA inspection – commercial (where private certifier issues CC) – additional and same day inspection | \$1,296.00 | \$119.00 | \$1,309.00 | Per inspection | N |
| PCA Inspection – Commercial (Where Private Certifier Issues CC) – Weekend or After Hours Fee | \$2,594.00 | \$238.18 | \$2,620.00 | Per inspection | N |
| Inspection of Building (Occupied for More Than 6 Months) | \$234.00 | \$21.45 | \$236.00 | Per inspection | N |
| Re-Inspection (When Work is Not Ready for Booked Inspection) | \$132.00 | \$12.09 | \$133.00 | Per inspection | N |
| Inspection of Fire Safety Compliance (Including Written Advice) | \$540.00 | \$49.55 | \$545.00 | Per inspection | N |

Principal Certifying Authority (PCA) Services (Class 1 & 10) – Where CC issued by Council

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|------------------------------|---|---------|----------------------------------|-----------------|---|
| Valued Less Than \$5,000 | \$235.00 | \$21.55 | \$237.00 | Per application | N |
| Valued \$5,001 – \$10,000 | \$265.00 | \$24.36 | \$268.00 | Per application | N |
| Valued \$10,001 – \$50,000 | \$294.00 | \$27.00 | \$297.00 | Per application | N |
| Valued \$50,001 – \$100,000 | \$409.00 | \$37.55 | \$413.00 | Per application | N |
| Valued \$100,001 – \$200,000 | \$515.00 | \$47.27 | \$520.00 | Per application | N |
| Valued \$200,001 – \$400,000 | \$609.00 | \$55.91 | \$615.00 | Per application | N |
| Valued More Than \$400,000 | 0.16% of contract price (By Quotation) | | | Per application | N |

Principal Certifying Authority (PCA) Services (Class 2 & 9) – Where CC issued by Council

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|------------------------------|---|---------|----------------------------------|-----------------|---|
| Valued Less Than \$5,000 | \$378.00 | \$34.73 | \$382.00 | Per application | N |
| Valued \$5,001 – \$10,000 | \$432.00 | \$39.64 | \$436.00 | Per application | N |
| Valued \$10,001 – \$50,000 | \$540.00 | \$49.55 | \$545.00 | Per application | N |
| Valued \$50,001 – \$100,000 | \$648.00 | \$59.45 | \$654.00 | Per application | N |
| Valued \$100,001 – \$200,000 | \$756.00 | \$69.45 | \$764.00 | Per application | N |
| Valued \$200,001 – \$400,000 | \$810.00 | \$74.36 | \$818.00 | Per application | N |
| Valued More Than \$400,000 | 0.25% of contract price (By Quotation) | | | Per application | N |

Principal Certifying Authority (PCA) Services – Where CC or CDC issued by a private certifier

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|------------------------------|--|----------|----------------------------------|-----------------|---|
| Valued Less Than \$5,000 | \$526.00 | \$48.27 | \$531.00 | Per application | N |
| Valued \$5,001 – \$10,000 | \$615.00 | \$56.45 | \$621.00 | Per application | N |
| Valued \$10,001 – \$50,000 | \$915.00 | \$84.00 | \$924.00 | Per application | N |
| Valued \$50,001 – \$100,000 | \$1,232.00 | \$113.09 | \$1,244.00 | Per application | N |
| Valued \$100,001 – \$200,000 | \$1,784.00 | \$163.82 | \$1,802.00 | Per application | N |
| Valued \$200,001 – \$400,000 | \$2,063.00 | \$189.45 | \$2,084.00 | Per application | N |
| Valued More Than \$400,000 | 0.8% of contract price (By Quotation) | | | Per application | N |
| | Prev. Year 0.55% of contract price (By Quotation) | | | | |

Occupation and Compliance Certificates

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|---------|----------------------------------|-----------------|---|
| Occupation Certificate (For Work Over \$20,000 in Value or Change of Use) | \$139.00 | \$12.73 | \$140.00 | Per application | N |
| Compliance Certificate | \$139.00 | \$12.73 | \$140.00 | Per application | N |

Other

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|-------------------------|----------------------------------|------------------------------|---|
| Report – Building Completed in Accordance with MPSC Plans and Specifications | \$292.00 | \$26.82 | \$295.00 | Per report | N |
| Registration of Annual Fire Safety Statement | \$135.00 | \$12.36 | \$136.00 | Per statement | N |
| Long Service Levy for Estimated Cost Over \$25,000 | | 0.35% of estimated cost | | Per application | Y |
| Planning Signs | \$25.00 | \$2.27 | \$25.00 | Per sign | N |
| Confirmation of Commencement of Development (Plus Inspection Charge) | \$204.00 | \$18.73 | \$206.00 | Per application | N |
| Stamp Additional Plans and Specifications (More Than 3) | \$8.00 | \$0.00 | \$8.00 | Per plan or specification | N |
| Building Classification Certificate | \$153.00 | \$0.00 | \$155.00 | Per certificate | N |
| Copy of Statement of Classification/Other Certificates | \$56.00 | \$0.00 | \$57.00 | Per statement or certificate | N |
| Building Specification Booklet | \$13.00 | \$0.00 | \$13.00 | per specification | N |

Local Government Act ss 64, 94, 94A Contributions

Section 64 Contributions

Where a development application has lapsed and no physical works commenced, these fees can be refunded upon application.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-----------------|---|
| Moree Township & Villages – Sewerage | \$5,167.00 | \$0.00 | \$5,219.00 | Per application | N |
| Moree Township & Villages – Water Supply | \$7,359.00 | \$0.00 | \$7,433.00 | Per application | N |

Section 94 Contributions

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|-----|----------------------------------|-----------------|---|
| Section 94 Contributions – Traffic Generating Development | | | At cost | Per application | N |
| Is calculated from records that show the true quantities of extracted and or processed material transported from the extraction site and associated vehicle movements. | | | | | |

Section 94A Contributions

Where a development application has lapsed and no physical works commenced, these fees can be refunded upon application.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|------------------------------|---|-------------------|----------------------------------|-----------------|---|
| Value \$100,001 to \$200,000 | | 0.5% of the value | | Per application | N |
| Value More Than \$200,000 | | 1.0% of the value | | Per application | N |

Sportsfields and Ovals Hire

All users must have a \$20,000,000 public liability insurance policy.

Canteen is not available for exclusive use for a season.

Clubs booking for a season will need to provide seasonal draw when it becomes available to ensure the fields/canteen are not double booked.

Council cannot waive fees associated with hires for community events. Please see Council's Public Donations Policy.

Sportsfields – Seasonal and Casual Hire

Sporting groups will be invoiced once a booking is received in accordance with Council's current Fees and Charges. To pay fees before the season's first game or within 30 days of invoicing (whichever occurs first) will result in the booking becoming void.

Council reserves the right to decline a booking application if it is not submitted at least 2 weeks prior to the booking date.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-----------------|---|
| Refundable Security Deposit for Sportsfield and Oval Hire (conditions apply for refund) | \$700.00 | \$0.00 | \$700.00 | Per application | N |
| Refundable security deposit must be paid at least 2 weeks prior to all hires. If security deposits are paid by credit card, refunds will only be paid back into a bank account. This will be refundable at the completion of the hire on the condition that keys are returned and facilities meet Council standards. | | | | | |

Sportsfields – Season Hire: Day Use

Sportsfields include oval use on Saturday, Sunday and 2 training days per week, only.

Sportsfields hire include (if available): toilets; change rooms; canteen; and, 1 line marking per season (requires 2 weeks notice). Canteen is not available for exclusive use for a season. Clubs booking for a season must provide seasonal draw when it becomes available to ensure that fields/canteen are not double booked.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|----------|----------------------------------|------------|---|
| Moree – Ovals & Fields – Senior Sports (per club) | \$1,720.00 | \$158.00 | \$1,738.00 | Per season | N |
| Villages – Ovals & Fields – Senior Sports (per club) | \$395.00 | \$36.27 | \$399.00 | Per season | N |

Sportsfields – Season Hire: Night Use

Sportsfields include oval use on Saturday, Sunday and 2 training days per week, only.

Sportsfields hire include (if available): lights; toilets; change rooms; canteen; and, 1 line marking per season (requires 2 weeks notice). Canteen is not available for exclusive use for a season. Clubs booking for a season must provide seasonal draw when it becomes available to ensure that fields/canteen are not double booked.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|----------|----------------------------------|------------|---|
| Moree – Senior Sports (per club) | \$4,723.00 | \$312.73 | \$3,440.00 | Per season | N |
| Villages – Senior Sports – Lights (if available) | \$2,050.00 | \$188.18 | \$2,070.00 | Per season | N |

Sportsfields – Casual Hire of All Ovals (Including Villages)

Sportsfields hire include (if available): toilets; change rooms; canteen. If line marking is required, at least 2 weeks notice must be given (see 'Line Marking & Field Preparation' for applicable fees).

No Casual Hire fee will be charged for schools using a sportsfield for an Athletic Carnival. In such circumstances, the fee which will be payable is 'Line Marking - Re-Paint of Minor Fields'.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|---------|----------------------------------|---------|---|
| Sportsfield/Oval Casual Day Use | \$109.00 | \$18.18 | \$200.00 | Per Day | N |
| For the 2022 financial year fee charged on a per day basis, previously charged per hour | | | | | |
| Sportsfield/Oval Casual Night Use (No Lights) | \$119.00 | \$20.00 | \$220.00 | Per Day | N |
| For the 2022 financial year fee charged on a per day basis, previously charged per hour | | | | | |
| Sportsfield/Oval Casual Night Use (Lights) | \$255.00 | \$40.91 | \$450.00 | Per Day | N |

Line Marking & Field Preparation

Line marking must be booked with Council and paid for at least 2 weeks prior to required event.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|---------|----------------------------------|-------------|---|
| Line Marking – Seasonal Bookings | \$0.00 | \$45.45 | \$500.00 | Per booking | N |
| Line Marking – Carnivals and Gala Days | At Cost + GST | | | Per booking | N |

Sewerage Supply/Services

Junction Cut-Ins – Within 5m of Sewer Main

Fee covers cost to extend sewer gravity main within distances from an existing main if a design solution is possible.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|-------------------|----------------------------------|----------------|---|
| Junction Cut-Ins – less than 2.0m deep | \$1,268.00 | \$0.00 | \$1,281.00 | Per connection | N |
| Junction Cut-Ins – between 2.0m & 3.5m deep | \$2,278.00 | \$0.00 | \$2,300.00 | Per connection | N |
| Junction Cut-Ins – more than 3.5m deep | | Actual cost + 20% | | Per connection | N |

Junction Cut-Ins – Within 6 to 35m of Sewer Main

Fee covers cost to extend sewer gravity main within distances from an existing main if a design solution is possible.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|----------------|---|
| Junction Cut-Ins – less than 2.0m deep | \$6,942.00 | \$0.00 | \$7,011.00 | Per connection | N |
| Junction Cut-Ins – between 2m & 3.5m deep | \$7,959.00 | \$0.00 | \$8,039.00 | Per connection | N |
| Junction Cut-Ins – more than 3.5m deep | \$12,232.00 | \$0.00 | \$12,355.00 | Per connection | N |

Junction Cut-ins – Within 36 to 75m of Sewer Main

Fee covers cost to extend sewer gravity main within distances from an existing main if a design solution is possible.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|----------------|---|
| Junction Cut-Ins – less than 2m deep | \$10,792.00 | \$0.00 | \$10,899.00 | Per connection | N |
| Junction Cut-Ins – between 2.0m & 3.5m deep | \$12,583.00 | \$0.00 | \$12,708.00 | Per connection | N |
| Junction Cut-Ins – more than 3.5m deep | \$19,290.00 | \$0.00 | \$19,483.00 | Per connection | N |

Pressure Sewer Connection – (Boundary Kit Assembly Included)

Fee covers cost to extend pressure main within distances from an existing main if a design solution is possible

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|----------------|---|
| Connection Cut-In – within 10m of main | \$1,187.00 | \$0.00 | \$1,198.00 | Per connection | N |
| Connection Cut-In – between 11m to 50m of main | \$3,798.00 | \$0.00 | \$3,836.00 | Per connection | N |

Vacuum Sewer Connection

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|----------------|---|-----|----------------------------------|-------------------|---|
| Connection Fee | | | Actual Cost + 20% | Per connection | N |

Other

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|----------------------|---|
| Sewerage Discharge Inspection | \$41.00 | \$0.00 | \$42.00 | Per inspection | N |
| Disconnection for House Removal or Demolition | \$722.00 | \$0.00 | \$730.00 | Per disconnection | N |
| Parks and Gardens | Subject to individual agreements. All new agreements will be a minimum of 20% of non-potable water supply charge (per kL) | | | | N |

Spent Artesian Water

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|----------------------------------|---|--------|----------------------------------|--------|---|
| Sale of Spent Artesian Water | 20% of non-potable town water supply charge | | | Per kL | N |
| Disposal of Spent Artesian Water | \$0.30 | \$0.00 | \$0.30 | Per kL | N |

Swimming Pool

Boomi

Boomi Bore Baths

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|---------|----------------------------------|------------|---|
| Family Season Ticket (Annual) | \$120.00 | \$10.91 | \$120.00 | Per family | N |
| Family consists of two (2) adults and all the children living at the one address. | | | | | |
| Adult Season Ticket (Annual) | \$65.00 | \$5.91 | \$65.00 | Per person | N |
| Child Season Ticket (Annual) | \$45.00 | \$4.09 | \$45.00 | Per person | N |
| Adult Single Entry | \$6.00 | \$0.55 | \$6.00 | Per person | N |
| Child Single Entry | \$4.00 | \$0.36 | \$4.00 | Per person | N |

Mungindi

Summer pool season commences on the last Monday in September and finishes on the second last Sunday in April.

The pool is closed on Public Holidays during the Winter.

Season Entry

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|---------|----------------------------------|------------|---|
| Family | \$250.00 | \$22.73 | \$250.00 | Per family | N |
| Family consists of two (2) adults and all the children living at the one address. | | | | | |
| Adult | \$150.00 | \$13.64 | \$150.00 | Per person | N |
| Concession | \$130.00 | \$11.82 | \$130.00 | Per person | N |
| Concession is pensioners and children (aged under 16 or students) - Student, Aged, disability pension and seniors cards are accepted. | | | | | |
| Family Family Pass | \$450.00 | \$40.91 | \$450.00 | Per family | N |
| Family consists of two (2) adults and all the children living at the one address. | | | | | |
| Adult Annual Pass | \$250.00 | \$22.73 | \$250.00 | Per person | N |
| Annual Concession Pass | \$200.00 | \$18.18 | \$200.00 | Per person | N |
| Concession is pensioners and children (aged under 16 or a student) - Student aged, disability, pension and seniors cards are accepted. | | | | | |
| Adult Weekly Pass | \$25.00 | \$2.27 | \$25.00 | Per person | N |
| Concession Weekly Pass | \$20.00 | \$1.82 | \$20.00 | Per person | N |
| Concession is pensioners and children (aged under 16 or students) – Student, Aged, Disability pension and seniors cards are accepted. | | | | | |

Single Entry

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|-------|---|--------|----------------------------------|------------|---|
| Adult | \$5.00 | \$0.45 | \$5.00 | Per person | N |

Single Entry [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|------------|---|
| Concession | \$4.00 | \$0.36 | \$4.00 | Per person | N |
| Concession is pensioners and children (aged less than 16 year or a student) - Student, aged, disability, pension and seniors cards are accepted. | | | | | |
| Infant/Toddler – under 3 years of age | \$0.00 | \$0.00 | \$0.00 | Per person | N |

Group Entry

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|------------|---|
| Group Entry – non-profit/school/sport/community | \$2.00 | \$0.18 | \$2.00 | Per person | N |
| All groups must be pre-booked and pre-approved. School groups must be accompanied by a teacher. No further discounts apply. | | | | | |

Trade Waste

Fees and charges based on NSW Department of Industry: Water.

* These charges apply for all wastes exceeding the concentration of pollutants in domestic sewage.

Application Fee

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|------------------------------|---|--------|----------------------------------|-----------------|---|
| Category A Discharger | \$128.00 | \$0.00 | \$129.00 | Per application | N |
| Category B Discharger | \$192.00 | \$0.00 | \$193.00 | Per application | N |
| Category C Discharger | \$647.00 | \$0.00 | \$653.00 | Per application | N |
| Category S (Residential) | \$64.00 | \$0.00 | \$64.00 | Per application | N |
| Category S (Non-Residential) | \$192.00 | \$0.00 | \$193.00 | Per application | N |

Annual Trade Waste Fee

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|------------------------------|---|--------|----------------------------------|----------------|---|
| Category A Discharger* | \$101.00 | \$0.00 | \$103.00 | Per year | N |
| Category B Discharger* | \$201.00 | \$0.00 | \$204.00 | Per year | N |
| Category C Discharger* | \$669.00 | \$0.00 | \$676.00 | Per year | N |
| Category S (Residential) | \$104.00 | \$0.00 | \$106.00 | Per year | N |
| Category S (Non-Residential) | \$201.00 | \$0.00 | \$204.00 | Per year | N |
| Re-inspection fee* | \$93.00 | \$0.00 | \$94.00 | Per inspection | N |

Trade Waste Usage Charges

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|--------|---|
| Category A Discharger – With Appropriate Equipment | \$0.00 | \$0.00 | \$0.00 | Per kL | N |
| Only applies to liquid trade waste dischargers with appropriately sized and/or maintained pre-treatment facilities | | | | | |
| Category A Discharger – Without Appropriate Equipment | \$2.00 | \$0.00 | \$2.00 | Per kL | N |
| Category B Discharger – With Appropriate Equipment | \$2.00 | \$0.00 | \$2.00 | Per kL | N |
| Only applies to liquid trade waste dischargers with appropriately sized and/or maintained pre-treatment facilities | | | | | |
| Category B Discharger – Without Appropriate Equipment | \$16.00 | \$0.00 | \$16.00 | Per kL | N |
| Non-Compliance pH Charge | \$0.50 | \$0.00 | \$0.50 | Per kL | N |

Excess Mass Charges

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|-----------------|---|--------|----------------------------------|--------|---|
| Alumunium | \$1.00 | \$0.00 | \$1.00 | Per kg | N |
| Ammonia (as N)* | \$2.00 | \$0.00 | \$2.00 | Per kg | N |
| Arsenic | \$81.00 | \$0.00 | \$81.00 | Per kg | N |

Excess Mass Charges [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|--------|---|
| Barium | \$42.00 | \$0.00 | \$43.00 | Per kg | N |
| Biochemical Oxygen Demand (BOD)* | \$1.00 | \$0.00 | \$1.00 | Per kg | N |
| Boron | \$1.00 | \$0.00 | \$1.00 | Per kg | N |
| Bromine | \$15.00 | \$0.00 | \$15.00 | Per kg | N |
| Cadmium | \$389.00 | \$0.00 | \$393.00 | Per kg | N |
| Chloride | \$0.00 | \$0.00 | \$0.00 | Per kg | N |
| Chlorinated Hydrocarbons | \$42.00 | \$0.00 | \$43.00 | Per kg | N |
| Chlorinated Phenolics | \$1,672.00 | \$0.00 | \$1,688.00 | Per kg | N |
| Chlorine | \$1.00 | \$0.00 | \$1.00 | Per kg | N |
| Chromium | \$25.00 | \$0.00 | \$25.00 | Per kg | N |
| Cobalt | \$15.00 | \$0.00 | \$15.00 | Per kg | N |
| Copper | \$15.00 | \$0.00 | \$15.00 | Per kg | N |
| Cyanide | \$81.00 | \$0.00 | \$81.00 | Per kg | N |
| Fluoride | \$3.00 | \$0.00 | \$3.00 | Per kg | N |
| Formaldehyde | \$1.00 | \$0.00 | \$1.00 | Per kg | N |
| Oil and Grease (Total O & G)* | \$1.00 | \$0.00 | \$1.00 | Per kg | N |
| Herbicides/Defoliants | \$839.00 | \$0.00 | \$848.00 | Per kg | N |
| Iron | \$1.00 | \$0.00 | \$1.00 | Per kg | N |
| Lead | \$42.00 | \$0.00 | \$43.00 | Per kg | N |
| Lithium | \$7.00 | \$0.00 | \$7.00 | Per kg | N |
| Manganese | \$7.00 | \$0.00 | \$7.00 | Per kg | N |
| Mercaptans | \$81.00 | \$0.00 | \$81.00 | Per kg | N |
| Mercury | \$2,789.00 | \$0.00 | \$2,816.00 | Per kg | N |
| Methylene Blue Active Substances (MBAS) | \$1.00 | \$0.00 | \$1.00 | Per kg | N |
| Molybdenum | \$1.00 | \$0.00 | \$1.00 | Per kg | N |
| Nickel | \$25.00 | \$0.00 | \$25.00 | Per kg | N |
| Nitrogen (Total Kjeldahl Nitrogen – Ammonia) as N* | \$0.50 | \$0.00 | \$0.50 | Per kg | N |
| Organoarsenic Compounds | \$839.00 | \$0.00 | \$848.00 | Per kg | N |
| Pesticides General (Excludes Organochlorines and Organophosphates) | \$839.00 | \$0.00 | \$848.00 | Per kg | N |
| Petroleum Hydrocarbons (Non-Flammable) | \$2.00 | \$0.00 | \$2.00 | Per kg | N |
| Phenolic Compounds (Non-Chlorinated) | \$7.00 | \$0.00 | \$7.00 | Per kg | N |
| Phosphorous (Total P)* | \$1.00 | \$0.00 | \$1.00 | Per kg | N |
| Polynuclear Aromatic Hydrocarbons | \$15.00 | \$0.00 | \$15.00 | Per kg | N |
| Selenium | \$58.00 | \$0.00 | \$58.00 | Per kg | N |
| Silver | \$1.00 | \$0.00 | \$1.00 | Per kg | N |
| Sulphate (SO4)* | \$1.00 | \$0.00 | \$1.01 | Per kg | N |
| Sulphide | \$1.00 | \$0.00 | \$1.00 | Per kg | N |
| Sulphite | \$1.00 | \$0.00 | \$1.00 | Per kg | N |
| Suspended Solids (SS)* | \$1.00 | \$0.00 | \$1.00 | Per kg | N |
| Thiosulphate | \$0.50 | \$0.00 | \$0.50 | Per kg | N |
| Tin | \$7.00 | \$0.00 | \$7.00 | Per kg | N |
| Total Dissolved Solids (TDS)* | \$0.50 | \$0.00 | \$0.50 | Per kg | N |
| Uranium | \$7.00 | \$0.00 | \$7.00 | Per kg | N |
| Zinc | \$15.00 | \$0.00 | \$15.00 | Per kg | N |

Tankered Waste

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|-----------|---|
| Tankered Waste | \$14.00 | \$0.00 | \$14.00 | Per kL | N |
| Chemical Toilet | \$17.00 | \$0.00 | \$17.00 | Per kL | N |
| Grease Trap Waste | \$22.00 | \$0.00 | \$22.00 | Per kL | N |
| Additional Charge After Hours Disposal | \$168.00 | \$0.00 | \$170.00 | Per visit | N |

Water Supply

New Connection – Installation & Service – Within 30m from nearest water main

Dual service new connections - installations of service at Boggabilla charged at twice the amounts listed.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|----------------|---|
| 20mm AMR (Includes Check Valve in Meter) | \$1,411.00 | \$0.00 | \$1,426.00 | Per connection | N |
| 25mm AMR (Includes Check Valve in Meter) | \$1,687.00 | \$0.00 | \$1,704.00 | Per connection | N |
| 32mm AMR (Includes RPZ Back Flow Prevention Device) | \$3,621.00 | \$0.00 | \$3,658.00 | Per connection | N |
| 40mm AMR (Includes RPZ Back Flow Prevention Device) | \$5,335.00 | \$0.00 | \$5,389.00 | Per connection | N |
| 50mm AMR (Includes RPZ Back Flow Prevention Device) | \$8,891.00 | \$0.00 | \$8,979.00 | Per connection | N |
| 80mm AMR (Includes RPZ Back Flow Prevention Device) | \$12,638.00 | \$0.00 | \$12,764.00 | Per connection | N |
| 100mm AMR (Includes RPZ Back Flow Prevention Device) | Actual cost + 20% | | | Per connection | N |

New Connection – Installation & Service – Between 30m to 100m from nearest water main

Dual service new connections - installations of service at Boggabilla charged at twice the amounts listed.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|----------------|---|
| 20mm AMR (Includes Check Valve in Meter) | \$12,853.00 | \$0.00 | \$12,981.00 | Per connection | N |
| 25mm AMR (Includes Check Valve in Meter) | \$13,108.00 | \$0.00 | \$13,239.00 | Per connection | N |
| 32mm AMR (Includes RPZ Back Flow Prevention Device) | \$14,897.00 | \$0.00 | \$15,045.00 | Per connection | N |
| 40mm AMR (Includes RPZ Back Flow Prevention Device) | \$16,482.00 | \$0.00 | \$16,646.00 | Per connection | N |
| 50mm AMR (Includes RPZ Back Flow Prevention Device) | \$19,774.00 | \$0.00 | \$19,972.00 | Per connection | N |
| 80mm AMR (Includes RPZ Back Flow Prevention Device) | \$23,239.00 | \$0.00 | \$23,472.00 | Per connection | N |
| 100mm AMR (Includes RPZ Back Flow Prevention Device) | Actual cost + 20% | | | Per connection | N |

New Connection – Installation & Service – Between 101m to 225m from nearest water main

Dual service new connections - installations of service at Boggabilla charged at twice the amounts listed.

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|--------|----------------------------------|----------------|---|
| 20mm AMR (Includes Check Valve in Meter) | \$29,353.00 | \$0.00 | \$29,646.00 | Per connection | N |
| 25mm AMR (Includes Check Valve in Meter) | \$29,608.00 | \$0.00 | \$29,904.00 | Per connection | N |
| 32mm AMR (Includes RPZ Back Flow Prevention Device) | \$31,397.00 | \$0.00 | \$31,710.00 | Per connection | N |

New Connection – Installation & Service – Between 101m to 225m from nearest water main [continued]

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|------------------|----------------------------------|----------------|---|
| 40mm AMR (Includes RPZ Back Flow Prevention Device) | \$32,982.00 | \$0.00 | \$33,311.00 | Per connection | N |
| 50mm AMR (Includes RPZ Back Flow Prevention Device) | \$36,274.00 | \$0.00 | \$36,636.00 | Per connection | N |
| 80mm AMR (Includes RPZ Back Flow Prevention Device) | \$39,739.00 | \$0.00 | \$40,136.00 | Per connection | N |
| 100mm AMR (Includes RPZ Back Flow Prevention Device) | | Actual cost+ 20% | | Per connection | N |

Reading

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|------------|---|
| Interim/Additional Water Meter Read | \$32.00 | \$0.00 | \$33.00 | Per read | N |
| Pressure & Flow – Report for Fire Services | \$228.00 | \$0.00 | \$230.00 | Per report | N |

Water Meters

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|-------------------|----------------------------------|----------------|---|
| New Water Meter – Placed in Small Plastic Pit – AMR | \$550.00 | \$0.00 | \$556.00 | Per unit | N |
| New Water Meter – Large or Heavy Duty – AMR | | Actual cost + 20% | | Per meter | N |
| Replace Capsule Only | \$127.00 | \$0.00 | \$129.00 | Per unit | N |
| Replace Cover Only | \$144.00 | \$0.00 | \$146.00 | Per unit | N |
| Replace AMR Device | \$300.00 | \$0.00 | \$303.00 | Per unit | N |
| Water Meter Test – 20mm, 25mm, 32mm | \$105.00 | \$0.00 | \$107.00 | Per test | N |
| Water Meter Test – 40mm and above | \$240.00 | \$0.00 | \$243.00 | Per test | N |
| Install Plastic Water Meter Clamps – 20mm or 25mm | \$0.00 | \$0.00 | \$0.00 | Per clamp | N |
| Install Lockable Path Cock – 20mm or 25mm | \$219.00 | \$0.00 | \$222.00 | Per connection | N |
| Install Lockable Path Cock – above 25mm | | Actual cost + 20% | | Per connection | N |

Replace Damaged/Stolen/Vandalised Meters

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|---|---|-------------------|----------------------------------|-----------|---|
| 20mm AMR (Includes Check Valve in Meter) | \$333.00 | \$0.00 | \$336.00 | Per meter | N |
| 25mm AMR (Includes Check Valve in Meter) | \$614.00 | \$0.00 | \$621.00 | Per meter | N |
| 32mm AMR (Includes RPZ Back Flow Prevention Device) | \$2,582.00 | \$0.00 | \$2,608.00 | Per meter | N |
| 40mm AMR (Includes RPZ Back Flow Prevention Device) | \$4,325.00 | \$0.00 | \$4,368.00 | Per meter | N |
| 50mm AMR (Includes RPZ Back Flow Prevention Device) | \$7,616.00 | \$0.00 | \$7,692.00 | Per meter | N |
| 80mm and Above AMR (Includes RPZ Back Flow Prevention Device) | | Actual Cost + 20% | | Per meter | N |

Disconnections

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|----------------|---|
| Pipe Disconnections – 20mm, 25mm, 32mm | \$451.00 | \$0.00 | \$456.00 | Per connection | N |
| Pipe Disconnections – 40mm and above | \$900.00 | \$0.00 | \$909.00 | Per connection | N |

Water Flow Restrictors

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|----------------|---|
| Placement of Water Flow Restrictors (Includes Removal) | \$526.00 | \$0.00 | \$531.00 | Per restrictor | N |

Water Supplied

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|--------|----------------------------------|----------|---|
| Hire of Portable Stand Pipe | \$261.00 | \$0.00 | \$264.00 | Per week | N |
| Charge covers first 50kL of water supplied. Over and above 50kL \$2.05 per kL | | | | | |
| Refundable security deposit for hire of portable stand pipe used for commercial purposes (conditions apply for refund) | \$0.00 | \$0.00 | \$1,000.00 | | N |
| From Overhead Filler (Non-Potable) | \$3.00 | \$0.00 | \$3.00 | Per kL | N |

Effluent Water Supply Charges

| Name | Year 20/21 Prev. Year (incl. GST) | GST | Year 21/22 Fee (incl. GST) | Unit | S |
|--|---|-----|----------------------------------|--------|---|
| Effluent Water Supply Charges | | | By negotiation | Per kL | N |
| Subject to individual agreements. All new agreements will be a minimum of 20% of non-potable water supply charge (per kL). | | | | | |

Moree Plains Shire Council

Income Statement Budget - Consolidated 2021/2022

| | Budget 2020/21 | Budget 2021/22 |
|--|-------------------|-------------------|
| Income from Continuing Operations | | |
| Revenue: | | |
| Rates & Annual Charges | 30,351,923 | 31,649,749 |
| User Charges & Fees | 11,634,429 | 13,071,636 |
| Interest & Investment Revenue | 625,065 | 3 65,700 |
| Other Revenues | 972,008 | 1 ,356,235 |
| Grants & Contributions provided for Operating Purposes | 11,284,237 | 12,492,355 |
| Other Income: | | |
| Net gains from the disposal of assets | - | - |
| Total Income from Continuing Operations | 54,867,662 | 58,935,675 |
| Expenses from Continuing Operations | | |
| Employee Benefits & On-Costs | 19,863,040 | 18,555,774 |
| Borrowing Costs | 2,339,638 | 2 ,222,628 |
| Materials & Contracts | 13,874,253 | 19,260,880 |
| Depreciation & Amortisation | 14,526,914 | 14,814,400 |
| Other Expenses | 4,098,731 | 3 ,516,408 |
| Interest & Investment Losses | - | - |
| Net Losses from the Disposal of Assets | - | - |
| Total Expenses from Continuing Operations | 54,702,576 | 58,370,090 |
| Net Operating Result for the year before Grants and Contributions provided for Capital Purposes | 165,086 | 565,585 |
| Grants & Contributions provided for Capital Purposes | 28,896,696 | 57,512,037 |
| Net Operating Result for the Year | 29,061,782 | 58,077,622 |

Moree Plains Shire Council

Income Statement Budget - General Fund 2021/2022

| | Budget 2020/21 | Budget 2021/22 |
|--|-------------------|-------------------|
| Income from Continuing Operations | | |
| Revenue: | | |
| Rates & Annual Charges | 25,432,949 | 27,283,214 |
| User Charges & Fees | 7,480,435 | 9,009,636 |
| Interest & Investment Revenue | 451,800 | 2,555,500 |
| Other Revenues | 674,082 | 5,512,355 |
| Grants & Contributions provided for Operating Purposes | 11,200,487 | 11,980,355 |
| Other Income: | | |
| Net gains from the disposal of assets | - | - |
| Total Income from Continuing Operations | 45,239,753 | 49,079,940 |
| Expenses from Continuing Operations | | |
| Employee Benefits & On-Costs | 17,502,920 | 16,740,984 |
| Borrowing Costs | 1,662,590 | 1,541,311 |
| Materials & Contracts | 10,430,530 | 15,622,664 |
| Depreciation & Amortisation | 12,180,914 | 12,214,400 |
| Other Expenses | 3,421,647 | 2,801,408 |
| Interest & Investment Losses | - | - |
| Net Losses from the Disposal of Assets | - | - |
| Total Expenses from Continuing Operations | 45,198,601 | 48,920,767 |
| Net Operating Result for the year before Grants and Contributions provided for Capital Purposes | 41,152 | 159,173 |
| Grants & Contributions provided for Capital Purposes | 18,418,696 | 50,562,037 |
| Net Operating Result for the Year | 18,459,848 | 50,721,210 |

Moree Plains Shire Council

Income Statement Budget - Water Fund 2021/2022

| | Budget 2020/21 | Budget 2021/22 |
|--|-------------------|------------------|
| Income from Continuing Operations | | |
| Revenue: | | |
| Rates & Annual Charges | 1,838,699 | 2,061,000 |
| User Charges & Fees | 3,740,355 | 3,651,000 |
| Interest & Investment Revenue | 127,869 | 87,900 |
| Other Revenues | 138,720 | 595,500 |
| Grants & Contributions provided for Operating Purposes | 39,374 | 465,400 |
| Other Income: | | |
| Net gains from the disposal of assets | - | - |
| Total Income from Continuing Operations | 5,885,017 | 6,860,800 |
| Expenses from Continuing Operations | | |
| Employee Benefits & On-Costs | 1,490,023 | 1,012,900 |
| Borrowing Costs | 506,137 | 524,082 |
| Materials & Contracts | 2,201,464 | 3,385,166 |
| Depreciation & Amortisation | 1,220,000 | 1,300,000 |
| Other Expenses | 357,108 | 390,000 |
| Interest & Investment Losses | - | - |
| Net Losses from the Disposal of Assets | - | - |
| Total Expenses from Continuing Operations | 5,774,732 | 6,612,148 |
| Net Operating Result for the year before Grants and Contributions provided for Capital Purposes | 110,285 | 248,652 |
| Grants & Contributions provided for Capital Purposes | 10,478,000 | 6,950,000 |
| Net Operating Result for the Year | 10,588,285 | 7,198,652 |

Moree Plains Shire Council

Income Statement Budget - Sewer Fund 2021/2022

| | Budget 2020/21 | Budget 2021/22 |
|--|------------------|------------------|
| Income from Continuing Operations | | |
| Revenue: | | |
| Rates & Annual Charges | 3,080,276 | 3,288,000 |
| User Charges & Fees | 413,639 | 411,000 |
| Interest & Investment Revenue | 45,396 | 22,300 |
| Other Revenues | 159,206 | 209,500 |
| Grants & Contributions provided for Operating Purposes | 44,376 | 46,600 |
| Other Income: | | |
| Net gains from the disposal of assets | - | - |
| Total Income from Continuing Operations | 3,742,893 | 3,977,400 |
| Expenses from Continuing Operations | | |
| Employee Benefits & On-Costs | 870,097 | 801,890 |
| Borrowing Costs | 170,911 | 157,235 |
| Materials & Contracts | 1,242,260 | 1,235,515 |
| Depreciation & Amortisation | 1,126,000 | 1,300,000 |
| Other Expenses | 319,976 | 325,000 |
| Interest & Investment Losses | - | - |
| Net Losses from the Disposal of Assets | - | - |
| Total Expenses from Continuing Operations | 3,729,244 | 3,819,640 |
| Net Operating Result for the year before Grants and Contributions provided for Capital Purposes | 13,649 | 157,760 |
| Grants & Contributions provided for Capital Purposes | - | - |
| Net Operating Result for the Year | 13,649 | 157,760 |

Moree Plains Shire Council

CashFlow Budget - Consolidated 2021/2022

| | Budget 2020/21 | Budget 2021/22 |
|--|--------------------------|--------------------------|
| Cash Flows from Operating Activities | | |
| <u>Receipts:</u> | | |
| Rates & Annual Charges | 30,351,923 | 31,649,749 |
| User Charges & Fees | 11,634,429 | 13,071,636 |
| Investment & Interest Revenue Received | 625,065 | 365,700 |
| Other | 972,008 | 1,356,235 |
| Grants & Contributions | 40,180,933 | 70,004,392 |
| <u>Payments:</u> | | |
| Employee Benefits & On-Costs | (19,863,040) | (18,555,774) |
| Borrowing Costs | (2,339,638) | (2,222,628) |
| Materials & Contracts | (13,874,253) | (19,260,880) |
| Other | (4,098,731) | (3,516,408) |
| Net Cash provided (or used in) Operating Activities | <u>43,588,696</u> | <u>72,892,022</u> |
| Cash Flows from Investing Activities | | |
| <u>Receipts:</u> | | |
| Sale of Infrastructure, Property, Plant & Equipment | 923,215 | 970,500 |
| <u>Payments:</u> | | |
| Purchase of Infrastructure, Property, Plant & Equipment | (52,760,757) | (92,919,763) |
| Net Cash provided (or used in) Investing Activities | <u>(51,837,542)</u> | <u>(91,949,263)</u> |
| Cash Flows from Financing Activities | | |
| <u>Receipts:</u> | | |
| Proceeds from Borrowings & Advances | 20,820,000 | 19,710,000 |
| <u>Payments:</u> | | |
| Repayment of Borrowings & Advances | (14,283,911) | (2,142,767) |
| Net Cash Flow provided (used in) Financing Activities | <u>6,536,089</u> | <u>17,567,233</u> |
| Net Increase/(Decrease) in Cash & Cash Equivalents | <u>(1,712,757)</u> | <u>(1,490,008)</u> |
| plus: Cash & Cash Equivalents - beginning of year | 33,000,000 | 31,000,000 |
| Total Budgeted Cash, Cash Equivalents & Investments - end of year | <u><u>31,287,243</u></u> | <u><u>29,509,992</u></u> |

Moree Plains Shire Council

CashFlow Budget - General Fund 2021/2022

| | Budget 2020/21 | Budget 2021/22 |
|--|---------------------|---------------------|
| Cash Flows from Operating Activities | | |
| <u>Receipts:</u> | | |
| Rates & Annual Charges | 25,432,949 | 27,283,214 |
| User Charges & Fees | 7,480,435 | 9,009,636 |
| Investment & Interest Revenue Received | 451,800 | 255,500 |
| Other | 674,082 | 551,235 |
| Grants & Contributions | 29,619,183 | 62,542,392 |
| <u>Payments:</u> | | |
| Employee Benefits & On-Costs | (17,502,920) | (16,740,984) |
| Borrowing Costs | (1,662,590) | (1,541,311) |
| Materials & Contracts | (10,430,530) | (15,622,664) |
| Other | (3,421,647) | (2,801,408) |
| Net Cash provided (or used in) Operating Activities | <u>30,640,762</u> | <u>62,935,610</u> |
| Cash Flows from Investing Activities | | |
| <u>Receipts:</u> | | |
| Sale of Infrastructure, Property, Plant & Equipment | 923,215 | 970,500 |
| <u>Payments:</u> | | |
| Purchase of Infrastructure, Property, Plant & Equipment | (37,359,478) | (78,271,763) |
| Net Cash provided (or used in) Investing Activities | <u>(36,436,263)</u> | <u>(77,301,263)</u> |
| Cash Flows from Financing Activities | | |
| <u>Receipts:</u> | | |
| Proceeds from Borrowings & Advances | 16,700,000 | 14,590,000 |
| <u>Payments:</u> | | |
| Repayment of Borrowings & Advances | (14,711,323) | (1,537,014) |
| Net Cash Flow provided (used in) Financing Activities | <u>1,988,677</u> | <u>13,052,986</u> |
| Net Increase/(Decrease) in Cash & Cash Equivalents | <u>(3,806,824)</u> | <u>(1,312,667)</u> |
| plus: Cash & Cash Equivalents - beginning of year | 25,500,000 | 24,000,000 |
| Total Budgeted Cash, Cash Equivalents & Investments - end of year | <u>21,693,176</u> | <u>2,687,333</u> |

Moree Plains Shire Council

CashFlow Budget - Water Fund 2021/2022

| | Budget 2020/21 | Budget 2021/22 |
|--|---------------------|---------------------|
| Cash Flows from Operating Activities | | |
| <u>Receipts:</u> | | |
| Rates & Annual Charges | 1,838,699 | 2,061,000 |
| User Charges & Fees | 3,740,355 | 3,651,000 |
| Investment & Interest Revenue Received | 127,869 | 87,900 |
| Other | 138,720 | 595,500 |
| Grants & Contributions | 1,051,374 | 7,415,400 |
| <u>Payments:</u> | | |
| Employee Benefits & On-Costs | (1,490,023) | (1,012,900) |
| Borrowing Costs | (506,137) | (524,082) |
| Materials & Contracts | (2,201,464) | (3,385,166) |
| Other | (357,108) | (390,000) |
| Net Cash provided (or used in) Operating Activities | 11,808,285 | 8,498,652 |
| Cash Flows from Investing Activities | | |
| <u>Receipts:</u> | | |
| Sale of Infrastructure, Property, Plant & Equipment | - | - |
| <u>Payments:</u> | | |
| Purchase of Infrastructure, Property, Plant & Equipment | (14,711,323) | (13,434,000) |
| Net Cash provided (or used in) Investing Activities | (14,711,323) | (13,434,000) |
| Cash Flows from Financing Activities | | |
| <u>Receipts:</u> | | |
| Proceeds from Borrowings & Advances | 4,120,000 | 5,120,000 |
| <u>Payments:</u> | | |
| Repayment of Borrowings & Advances | (315,111) | (419,792) |
| Net Cash Flow provided (used in) Financing Activities | 3,804,889 | 4,700,208 |
| Net Increase/(Decrease) in Cash & Cash Equivalents | 901,851 | (235,140) |
| plus: Cash & Cash Equivalents - beginning of year | 5,000,000 | 5,000,000 |
| Total Budgeted Cash, Cash Equivalents & Investments - end of year | 5,901,851 | 4,764,860 |

Moree Plains Shire Council

CashFlow Budget - Sewer Fund 2021/2022

| | Budget 2020/21 | Budget 2021/22 |
|--|-------------------------|-------------------------|
| Cash Flows from Operating Activities | | |
| <u>Receipts:</u> | | |
| Rates & Annual Charges | 3,080,276 | 3,288,000 |
| User Charges & Fees | 413,639 | 411,000 |
| Investment & Interest Revenue Received | 45,396 | 22,300 |
| Other | 1,59,206 | 209,500 |
| Grants & Contributions | 44,376 | 46,600 |
| <u>Payments:</u> | | |
| Employee Benefits & On-Costs | (870,097) | (801,890) |
| Borrowing Costs | (170,911) | (157,235) |
| Materials & Contracts | (1,242,260) | (1,235,515) |
| Other | (319,976) | (325,000) |
| Net Cash provided (or used in) Operating Activities | <u>1,139,649</u> | <u>1,457,760</u> |
| Cash Flows from Investing Activities | | |
| <u>Receipts:</u> | | |
| Sale of Infrastructure, Property, Plant & Equipment | - | - |
| <u>Payments:</u> | | |
| Purchase of Infrastructure, Property, Plant & Equipment | (835,956) | (1,214,000) |
| Net Cash provided (or used in) Investing Activities | <u>(835,956)</u> | <u>(1,214,000)</u> |
| Cash Flows from Financing Activities | | |
| <u>Receipts:</u> | | |
| Proceeds from Borrowings & Advances | - | - |
| <u>Payments:</u> | | |
| Repayment of Borrowings & Advances | (185,961) | (185,961) |
| Net Cash Flow provided (used in) Financing Activities | <u>(185,961)</u> | <u>(185,961)</u> |
| Net Increase/(Decrease) in Cash & Cash Equivalents | <u>117,732</u> | <u>57,799</u> |
| plus: Cash & Cash Equivalents - beginning of year | 2,200,000 | 2,000,000 |
| Total Budgeted Cash, Cash Equivalents & Investments - end of year | <u><u>2,317,732</u></u> | <u><u>2,057,799</u></u> |

Income Statement Budget - Function 2021/2022

| Functional Area | Operating Revenue | Operating Expenditure | Operating Result (Before Capital Revenue) | Capital Revenue | Operating Result |
|--|-------------------|-----------------------|---|-----------------|------------------|
| Revenue | | | | | |
| General Purpose Revenue | 33,105,267.00 | 0.00 | 33,105,267.00 | 0.00 | 33,105,267.00 |
| | 33,105,267.00 | 0.00 | 33,105,267.00 | 0.00 | 33,105,267.00 |
| Administration | | | | | |
| Administration - General | 353,137.00 | 7,562,026.00 | (7,208,889.00) | 66,071.00 | (7,142,818.00) |
| | 353,137.00 | 7,562,026.00 | (7,208,889.00) | 66,071.00 | (7,142,818.00) |
| Community Service and Education | | | | | |
| Aboriginal Service | 11,000.00 | 215,092.00 | (204,092.00) | 875,249.00 | 671,157.00 |
| Administration & Education | 79,848.00 | 411,614.00 | (331,766.00) | 0.00 | (331,766.00) |
| Aged & Disability Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Childrens Services | 1,436,500.00 | 1,343,740.00 | 92,760.00 | 0.00 | 92,760.00 |
| Community Development | 123,500.00 | 1,256,996.00 | (1,133,496.00) | 0.00 | (1,133,496.00) |
| Social Protection | 11,000.00 | 43,520.00 | (32,520.00) | 0.00 | (32,520.00) |
| | 1,661,848.00 | 3,270,962.00 | (1,609,114.00) | 875,249.00 | (733,865.00) |
| Economic Affairs | | | | | |
| Camping Areas & Caravan Parks | 0.00 | 3,400.00 | (3,400.00) | 0.00 | (3,400.00) |
| Tourism | 0.00 | 572,525.00 | (572,525.00) | 0.00 | (572,525.00) |
| Other Economic Affairs | 341,263.00 | 865,861.00 | (524,598.00) | 0.00 | (524,598.00) |
| | 341,263.00 | 1,441,786.00 | (1,100,523.00) | 0.00 | (1,100,523.00) |
| Environment | | | | | |
| Noxious Plants & Insect/Vermin | 92,500.00 | 207,002.00 | (114,502.00) | 0.00 | (114,502.00) |
| Other Environmental Protection | 185,000.00 | 299,958.00 | (114,958.00) | 0.00 | (114,958.00) |
| Solid Waste Management | 4,061,451.00 | 3,415,290.00 | 646,161.00 | 0.00 | 646,161.00 |
| Stormwater Management | 0.00 | 310,920.00 | (310,920.00) | 0.00 | (310,920.00) |
| | 4,338,951.00 | 4,233,170.00 | 105,781.00 | 0.00 | 105,781.00 |
| Governance | | | | | |
| Governance | 57,908.00 | 2,352,412.00 | (2,294,504.00) | 0.00 | (2,294,504.00) |
| | 57,908.00 | 2,352,412.00 | (2,294,504.00) | 0.00 | (2,294,504.00) |
| Health | | | | | |
| Health | 2,614,300.00 | 3,123,763.00 | (509,463.00) | 0.00 | (509,463.00) |
| | 2,614,300.00 | 3,123,763.00 | (509,463.00) | 0.00 | (509,463.00) |
| Housing and Community Amenities | | | | | |
| Public Cemeteries | 182,000.00 | 345,566.00 | (163,566.00) | 0.00 | (163,566.00) |
| Public Conveniences | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Street Lighting | 111,000.00 | 325,000.00 | (214,000.00) | 0.00 | (214,000.00) |
| Town Planning | 338,000.00 | 662,429.00 | (324,429.00) | 0.00 | (324,429.00) |
| Other Community | 0.00 | 18,600.00 | (18,600.00) | 0.00 | (18,600.00) |
| | 631,000.00 | 1,351,595.00 | (720,595.00) | 0.00 | (720,595.00) |
| Mining, Manufacturing & Construction | | | | | |
| Mining, Manufacturing & Construction-OTH | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Public Order and Safety | | | | | |
| Animal Control | 171,300.00 | 611,032.00 | (439,732.00) | 0.00 | (439,732.00) |
| Fire & Emergency Services | 258,500.00 | 651,151.00 | (392,651.00) | 0.00 | (392,651.00) |
| Other | 479,937.00 | 696,388.00 | (216,451.00) | 0.00 | (216,451.00) |
| | 909,737.00 | 1,958,571.00 | (1,048,834.00) | 0.00 | (1,048,834.00) |
| Recreation & Culture | | | | | |
| Art Galleries | 0.00 | 298,882.00 | (298,882.00) | 471,000.00 | 172,118.00 |
| Community Centres & Halls | 1,409.00 | 516,855.00 | (515,446.00) | 10,000.00 | (505,446.00) |
| Parks & Gardens & Lakes | 8,000.00 | 623,131.00 | (615,131.00) | 1,999,270.00 | 1,384,139.00 |
| Public Libraries | 78,441.00 | 1,407,816.00 | (1,329,375.00) | 30,000.00 | (1,299,375.00) |
| Sporting Grounds & Venues | 11,440.00 | 957,634.00 | (946,194.00) | 1,826,756.00 | 880,562.00 |
| Swimming Pools - Mungindi | 16,500.00 | 259,932.00 | (243,432.00) | 0.00 | (243,432.00) |
| Swimming Pools - Boomi | 0.00 | 111,640.00 | (111,640.00) | 0.00 | (111,640.00) |
| Swimming Pools - Moree | 0.00 | 1,368,449.00 | (1,368,449.00) | 11,000,000.00 | 9,631,551.00 |
| | 115,790.00 | 5,544,339.00 | (5,428,549.00) | 15,337,026.00 | 9,908,477.00 |
| Transport | | | | | |
| Aerodromes | 663,000.00 | 585,364.00 | 77,636.00 | 12,788,000.00 | 12,865,636.00 |
| Rural Roads - Sealed | 0.00 | 4,463,200.00 | (4,463,200.00) | 7,032,997.00 | 2,569,797.00 |
| Rural Roads - Unsealed | 0.00 | 1,763,800.00 | (1,763,800.00) | 1,205,679.00 | (558,121.00) |
| Rural Bridges | 0.00 | 764,617.00 | (764,617.00) | 0.00 | (764,617.00) |
| Urban Roads | 0.00 | 5,059,260.00 | (5,059,260.00) | 2,257,015.00 | (2,802,245.00) |
| Urban Bridges | 0.00 | 5,000.00 | (5,000.00) | 0.00 | (5,000.00) |
| Regional Roads | 1,081,519.00 | 2,550,519.00 | (1,469,000.00) | 1,000,000.00 | (469,000.00) |
| Regional Bridges | 0.00 | 11,500.00 | (11,500.00) | 0.00 | (11,500.00) |
| State Highways | 3,200,000.00 | 2,700,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| Other Transport | 6,220.00 | 178,883.00 | (172,663.00) | 10,000,000.00 | 9,827,337.00 |
| | 4,950,739.00 | 18,082,143.00 | (13,131,404.00) | 34,283,691.00 | 21,152,287.00 |
| Sewerage | | | | | |
| Sewerage Services | 3,977,400.00 | 3,819,640.00 | 157,760.00 | 0.00 | 157,760.00 |
| | 3,977,400.00 | 3,819,640.00 | 157,760.00 | 0.00 | 157,760.00 |
| Water | | | | | |
| Water Supply Management | 6,860,800.00 | 6,612,148.00 | 248,652.00 | 6,950,000.00 | 7,198,652.00 |
| | 6,860,800.00 | 6,612,148.00 | 248,652.00 | 6,950,000.00 | 7,198,652.00 |
| TOTAL | 59,918,140.00 | 59,352,555.00 | 565,585.00 | 57,512,037.00 | 58,077,622.00 |

Expenditure Budget - Function 2021/2022

| | Operating Expenditure | Capital Expenditure | Total Expenditure |
|--|-----------------------|---------------------|-------------------|
| Revenue | | | |
| General Purpose Revenue | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 |
| Administration | | | |
| Administration - General | 7,562,026.00 | 2,704,500.00 | 10,266,526.00 |
| | 7,562,026.00 | 2,704,500.00 | 10,266,526.00 |
| Community Service and Education | | | |
| Aboriginal Service | 215,092.00 | 1,131,000.00 | 1,346,092.00 |
| Administration & Education | 411,614.00 | 0.00 | 411,614.00 |
| Aged & Disability Services | 0.00 | 0.00 | 0.00 |
| Childrens Services | 1,343,740.00 | 35,000.00 | 1,378,740.00 |
| Community Development | 1,256,996.00 | 2,000.00 | 1,258,996.00 |
| Social Protection | 43,520.00 | 0.00 | 43,520.00 |
| | 3,270,962.00 | 1,168,000.00 | 4,438,962.00 |
| Economic Affairs | | | |
| Camping Areas & Caravan Parks | 3,400.00 | 0.00 | 3,400.00 |
| Tourism | 572,525.00 | 0.00 | 572,525.00 |
| Other Economic Affairs | 865,861.00 | 0.00 | 865,861.00 |
| | 1,441,786.00 | 0.00 | 1,441,786.00 |
| Environment | | | |
| Noxious Plants & Insect/Vermin | 207,002.00 | 0.00 | 207,002.00 |
| Other Environmental Protection | 299,958.00 | 30,000.00 | 329,958.00 |
| Solid Waste Management | 3,415,290.00 | 3,140,000.00 | 6,555,290.00 |
| Stormwater Management | 310,920.00 | 110,000.00 | 420,920.00 |
| | 4,233,170.00 | 3,280,000.00 | 7,513,170.00 |
| Governance | | | |
| Governance | 2,352,412.00 | 0.00 | 2,352,412.00 |
| | 2,352,412.00 | 0.00 | 2,352,412.00 |
| Health | | | |
| Health | 3,123,763.00 | 0.00 | 3,123,763.00 |
| | 3,123,763.00 | 0.00 | 3,123,763.00 |
| Housing and Community Amenities | | | |
| Public Cemeteries | 345,566.00 | 80,000.00 | 425,566.00 |
| Public Conveniences | 0.00 | 0.00 | 0.00 |
| Street Lighting | 325,000.00 | 0.00 | 325,000.00 |
| Town Planning | 662,429.00 | 0.00 | 662,429.00 |
| Other Community | 18,600.00 | 0.00 | 18,600.00 |
| | 1,351,595.00 | 80,000.00 | 1,431,595.00 |
| Mining, Manufacturing & Construction | | | |
| Mining, Manufacturing & Construction-Oth | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 |
| Public Order and Safety | | | |
| Animal Control | 611,032.00 | 0.00 | 611,032.00 |
| Fire & Emergency Services | 651,151.00 | 0.00 | 651,151.00 |
| Other | 696,388.00 | 0.00 | 696,388.00 |
| | 1,958,571.00 | 0.00 | 1,958,571.00 |
| Recreation & Culture | | | |
| Art Galleries | 298,882.00 | 471,000.00 | 769,882.00 |
| Community Centres & Halls | 516,855.00 | 1,329,553.00 | 1,846,408.00 |
| Parks & Gardens & Lakes | 623,131.00 | 2,069,270.00 | 2,692,401.00 |
| Public Libraries | 1,407,816.00 | 36,500.00 | 1,444,316.00 |
| Sporting Grounds & Venues | 957,634.00 | 1,974,756.00 | 2,932,390.00 |
| Swimming Pools - Mungindi | 259,932.00 | 130,000.00 | 389,932.00 |
| Swimming Pools - Boomi | 111,640.00 | 0.00 | 111,640.00 |
| Swimming Pools - Moree | 1,368,449.00 | 20,000,000.00 | 21,368,449.00 |
| | 5,544,339.00 | 26,011,079.00 | 31,555,418.00 |
| Transport | | | |
| Aerodromes | 585,364.00 | 16,055,000.00 | 16,640,364.00 |
| Rural Roads - Sealed | 4,464,000.00 | 11,628,390.00 | 16,092,390.00 |
| Rural Roads - Unsealed | 1,763,000.00 | 1,365,679.00 | 3,128,679.00 |
| Rural Bridges | 764,617.00 | 0.00 | 764,617.00 |
| Urban Roads | 5,059,260.00 | 2,233,515.00 | 7,292,775.00 |
| Urban Bridges | 5,000.00 | 0.00 | 5,000.00 |
| Regional Roads | 2,550,519.00 | 1,500,000.00 | 4,050,519.00 |
| Regional Bridges | 11,500.00 | 0.00 | 11,500.00 |
| State Highways | 2,700,000.00 | 0.00 | 2,700,000.00 |
| Other Transport | 178,883.00 | 12,245,600.00 | 12,424,483.00 |
| | 18,082,143.00 | 45,028,184.00 | 63,110,327.00 |
| Sewerage | | | |
| Sewerage Services | 3,819,640.00 | 1,214,000.00 | 5,033,640.00 |
| | 3,819,640.00 | 1,214,000.00 | 5,033,640.00 |
| Water | | | |
| Water Supply Management | 6,612,148.00 | 13,434,000.00 | 20,046,148.00 |
| | 6,612,148.00 | 13,434,000.00 | 20,046,148.00 |
| TOTAL | 59,352,555.00 | 92,919,763.00 | 152,272,318.00 |



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