

CLAUSE	CL01
TITLE	Endorsement of the Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) for the 2023/24 Financial Year
FROM	Brett Stonestreet, General Manager
TRIM REF	23/56785

SUMMARY

In accordance with the Office of Local Government (OLG) Integrated Planning and Reporting (IP&R) Guidelines, Council has reviewed its Delivery Program whilst preparing the Operational Plan (Budget) for the 2023/24 financial year. The Ten-Year Long Term Financial Plan has also been updated as part of this process. These draft documents (attached) are presented for endorsement by Council. Following a 28-day public exhibition period which will include a community consultation process and community information session, the draft documents and any submissions received will be presented to Council for adoption.

The report recommends that in 2023/24 Council apply a 3.7% increase to General Rate revenue which complies with the determination by the Independent Pricing and Regulatory Tribunal (IPART).

The report also recommends that Council make an in principle decision to make application to IPART for a Special Rate Variation (SRV) commencing from 2024/25 and that extensive community consultation be undertaken in this regard prior to further consideration by Council.

RECOMMENDATION

- (a) Council endorse the draft Operational Plan (Budget) 2023/24 as per Attachment A – pages 281 to 288 and pages 300 to 305.**
- (b) Council endorse the draft Ten Year Long Term Financial Plan Annual Review 2023/24 to 2032/33 and draft updated Delivery Program 2022/23 – 2025/26 as per Attachment A (Scenario 3) – pages 281 to 288 and pages 300 to 305.**
- (c) Council endorse in principle, its intention to make application to the Independent Pricing and Regulatory Tribunal (IPART) to implement a Special Rate Variation commencing 2024/25 in accordance with the Ten Year Long Term Financial Plan 2023/24 to 2032/33 and draft updated Delivery Program 2022/23 – 2025/26 as per Attachment A (Scenario 3) – pages 131 to 132.**
- (d) That Council commence extensive community consultation regarding the proposed Special Rate Variation in accordance with IPART “Guidelines for the Preparation of an Application for a Special Variation to General Income.” Further, that following this consultation a further report be considered by Council by October 2023.**
- (e) Council place the draft documents as referred to in Recommendations (a) and (b) above on public exhibition for 28 days during which time a community consultation process will be undertaken.**

- (f) Following the public exhibition period, draft documents as referred to in Recommendations (a) and (b) above be presented to Council for adoption subject to any amendments resulting from community submissions received, by 30 June 2023.**

REPORT

Under the IPR Guidelines every NSW council is required to prepare the following documents:

- Community Strategic Plan
- Delivery Program
- Resourcing Strategy consisting of Long-Term Financial Plan, Asset Management Plan and Workforce Management Plan
- Operational Plan (Budget)
- Annual Report
- State of the City Report.

Council's Community Strategic Plan underwent a review in 2022 and was presented to Council for final endorsement on 22 March 2022. The Delivery Program 2022/23 – 2025/26, incorporating an Operational Plan (Budget) along with the Resourcing Strategy (consisting of Long-Term Financial Plan, Asset Management Plans and Workforce Management Plan) were adopted by Council at the Ordinary Meeting of Council held 28 June 2022.

The IPR Guidelines state that Council must have an annual Operational Plan (Budget), adopted before the beginning of each financial year, outlining the activities to be undertaken that year, as part of the Delivery Program. The Operational Plan (Budget) must include Council's detailed annual budget, statement of revenue policy, estimated income and expenditure, ordinary rates and special rates, proposed fees and charges, Council's proposed pricing methodology and proposed borrowings.

Council must review its Delivery Program each year when preparing the Operational Plan (Budget) – refer to Attachment A. The Ten-Year Long Term Financial Plan must also be updated at least annually as part of the development of the Operational Plan (Budget) – refer to Attachment A.

Minor amendments have been made to the Delivery Program as follows:

<i>DP Action Code</i>	<i>Current DP Action</i>	<i>Amended Action</i>
4.7.6	Draft Master Plan for Olympic Street prepared.	Action deleted.
8.4.3	Administer Street Preservation Policy.	Implement the Street Tree and Tree Preservation Policy.
4.8.3	Develop draft Entrance Strategy to further enhance the entrance statements (ie beautification, lighting and landscaping).	Action deleted.
2.2.1	Investigate external funding opportunities to support the Griffith Playground Strategy (2014) and CBD Strategy	Investigate external funding opportunities to support recreational and activation projects.

	(2018) rollout.	
4.7.4	Implement capital upgrades to sporting and recreational facilities as funding becomes available through grants or otherwise.	Implement capital upgrades to recreational facilities as funding becomes available through grants or otherwise.
7.1.6	Maintain Council processes consistent with Department of Planning and Environment requirements.	Action deleted – double up.
1.1.3	Provide customer service.	New DP Action added.
7.1.2	Investigate and regulate unauthorised building works and land use.	Maintain a healthy built environment.
7.1.3	Provide efficient building certification services, including issuing construction certificates, complying development certificates and occupation certificates as per legislative requirements.	Provide efficient building and development services.
7.1.8	Regulate swimming pool barrier compliance.	Regulate swimming pool barrier compliance outside the pool inspection program.
7.2.2	Deliver timely responses to general inquiries and complaints from the public within the Griffith LGA.	Action deleted.
4.4.6	Griffith Pioneer Park Museum will develop and deliver a diverse and engaging program of cultural activities.	New DP Action added.
4.7.2	Maintain the Griffith Regional Aquatic Leisure Centre (GRALC) in accordance with Asset Management Plans	Maintain the Griffith Regional Aquatic Leisure Centre (GRALC) in accordance with Asset Management Plans and increase usage.
3.2.3	Complete staff performance appraisals for all direct reports.	New DP Action added.
6.1.13	Develop a Business Process Manual for Asset Management.	Ongoing review and assessment of asset valuations.

Upon endorsement of the attached draft IPR documents, Council will place the draft documents on public exhibition for 28 days from Friday, 12 May 2023 to Friday, 9 June 2023. Details of proposed public consultation are included below.

Following the public exhibition process the draft documents and any submissions received will be presented to Council for consideration and adoption by 30 June 2023.

COUNCIL OPERATIONAL BUDGET (as attached)

Council is forecasting a consolidated operating surplus of \$87,938 (before Grants & Contributions provided for Capital Purposes) for the 2023/24 year.

The forecast result is inclusive of the following performances by fund;

General/Waste Fund	(\$3,765,069)	Deficit
Water Fund	\$1,890,447	Surplus
Sewer Fund	\$1,962,560	Surplus
Total	\$ 87,938	Surplus

The 2023/24 operational budget for the General Fund (excluding Waste Fund) is forecasted to be a deficit of \$4.94M. The main factors driving the continued deterioration of the General Fund are:

- Rate pegging of Council Rate income – this has been calculated on the rate set by IPART which is 3.7%.
- Inflation on Materials, Services & Utilities - over the twelve months to the March 2023 quarter, the Consumer Price Index rose 7.0%. However, it should be noted that many of Council's major expenses (Eg. Energy, Insurance, IT, Contractors & General Supplies) have increased by 10-20%
- Employee Costs have been calculated based on a 5% increase from 2022/23. This increase allows for proposed changes to Award rates that are currently in negotiation, changes to staff Grades / Steps and increases to Superannuation Guarantee Contributions from 1 July 2023.
- Depreciation – new major assets such as the Griffith Regional Sports Centre & Griffith Community Centre contributed to over \$500K of additional depreciation.

The 2023/24 operational budget for the Water & Sewer Funds continue to deliver surpluses as increases in expenses can be reflected in user charges and fees. Income from the sale of potable water supply has been based on long term consumption trends.

CASH FLOW SUMMARY

Council had Cash & Investments totalling \$77.3M at 30 June 2022. This amount is forecasted to reduce to \$63.9M at 30 June 2023, however it should be noted that approximately \$12.4M of capital works will be carried over from 2022/23 and this amount has been accounted for in the closing balance as at 30 June 2023.

The Cash & Investments as at 30 June 2024 is forecasted to be \$66.2M. This is on the basis that all capital works (carried over from 2022/23 and approved in 2023/24) are completed by 30 June 2024. If any projects are delayed the total cash and investments as at 30 June 2024 will be higher than budgeted.

A summary of the cash flows is as follows:

Opening Cash (Forecast) – 1 July 2023	\$63.9M
Add: Cash Receipts - Operating Activities	\$79.5M
Less: Cash Payments - Operating Activities	\$57.8M
Less: Cash Payments - Capital Purchases	\$16.3M
Less: Cash Payments – Loan Principle	\$3.1M

Closing Balance (Forecast) – 30 June 2024 \$66.2M

The deterioration of the General Fund performance, large capital works programs and loan repayments all contribute to a reduction in the cash position.

Council's Cash Reserves are generated through several different areas of operations and through different Funds. Council has four separate Funds in which operates as follows;

1. General Fund
2. Waste Fund
3. Water Fund
4. Sewer Fund.

The revenue from each fund is only allowed to be expended within that fund and not used to cross subsidise another fund. Within each fund, revenue can be generated that is either externally restricted or available as free cash to internally restrict or use for working capital. Externally restricted funds can only be used for the purpose in which the funds were raised e.g. Developer Contributions can only be used in accordance with the Contributions Plan adopted for the purpose of raising that contribution from the developer.

SPECIAL RATE VARIATION

The last 10 Years in Review

Sound financial management has been a high priority of this Council and management continually monitors this financial position to ensure that services are delivered for the community in accordance with the Community Strategic Plan and the Delivery Program. Council has worked diligently to ensure the finances are managed appropriately and that best use of public funds are always at front of mind.

Council took steps commencing in 2012 to restructure the organisation in order to reduce operational costs as far as possible without unduly compromising important services to the community. While this structural change was challenging for the organisation, I congratulate all staff for the mature and responsible manner in which they embraced that difficult but necessary process. This action released in the order of \$2M p.a. to assist with stabilising the financial position of Council. Other strategies were also pursued to strengthen Council's annual financial performance including: significant reduction in annual Workers Compensation Insurance premium through a safe work culture, a reduction in the Employees Leave Entitlement liability account, strategies to reduce energy costs at several facilities, reduction in overtime and other expense containment initiatives. An alternative source of revenue was also identified which supplements rates, charges and operational grants income.

The above actions enabled Council to deliver consistent year on year financial surpluses from 2011/12 to 2021/22. These annual financial surplus results have also enabled Council to further consolidate its financial position by transferring substantial funds into reserves. During the last decade funds have been placed into reserve for various purposes including maintenance and replacement of capital assets and cash backing a considerable proportion of Employee Leave Entitlements.

2011/12 Cash and reserves: \$14.2M

2021/22 Cash and reserves: \$77.3M

The strong financial position as described above has enabled Council to initiate significant uplift in important new infrastructure for the City of Griffith. Council funding together with supporting grants from the NSW and Federal Governments has constructed many new facilities including: St Vincent's Private Community Hospital, Griffith Regional Sports Centre, 50m outdoor Pool, Griffith Community Centre/Country Universities Centre, Griffin Green

Affordable Housing project (in partnership with Argyle Housing), CBD Upgrade (Yambil Street and Kooyoo Street), Flood Mitigation Infrastructure, Griffith Industrial Link Road (North and South) and numerous other road upgrades, shared path ways including pedestrian bridge linkages, two new CBD car parks, Jubilee Oval amenities block, several new playground equipment installations, two community performance stages, upgrade of Griffith Regional Theatre, Lake Wyangan water circulation infrastructure project, skate park, “pump track”, CBD festive lighting, event activation infrastructure (kiosks, seating, projector, sound equipment), additional 67+ CCTV cameras in the CBD, etc.

All of the above infrastructure has been delivered within the bounds of annual rate pegging limits.

General Fund Under Pressure

A challenge for almost all Local Government authorities in NSW continues to be the financial sustainability of the General Fund in terms of supporting annual operations. Rate revenue comprises on average between 30% and 35% of the annual General Fund income. Rate levels are capped or pegged by the Independent Pricing and Regulatory Tribunal (IPART) on an annual basis and Councils are not permitted to increase rate income in any given year above the rate peg limit unless approved by IPART. Applications to IPART are referred to as Special Rate Variation Applications or SRVs. During the last decade approximately 90 of the 128 Councils in NSW have had an application for a Special Rate Variation approved by IPART. Please refer to the link below to source for further details.

<https://www.ipart.nsw.gov.au/search?keys=special%20variations&f%5B0%5D=industry%3A23>

Attachment B provides various benchmarking information in relation to Group 4 Councils (including Griffith) and indicates those that have had an approved SRV during the last decade.

The current rate pegging framework in NSW is unsustainable. The NSW Government should afford Councillors the respect to determine the rate burden of their respective communities in consultation with the community without being overseen by a third party. The current regulatory framework consistently sets rate pegging limits that fall short of the combined impacts of actual cost increases, “cost shifting” by other levels of government and net reduction in real terms of untied operating grants.

The following are several examples of “cost shifting” by other levels of Government on Councils, additional unfunded responsibilities on the sector and dilution of operational grant funding over time.

- a) Emergency Services Levy – During 2019, the NSW Government introduced legislative reform to workers compensation for volunteer and career fire firefighters suffering from work related illnesses. This reform caused a substantial increase in the annual Emergency Services Levy all Councils are required to pay. In the first 3 years since the reform, the NSW Government provided a rebate such this additional cost impost on Councils would not occur. On Friday 28 April 2023, all councils in NSW received advice from the NSW Government that this rebate would cease as from July 2023. The removal of the rebate will result in an additional cost to Council in 2023/24 of \$233,000. This additional cost alone will consume approximately 1.2% of the 3.7% rate peg increase.
- b) NSW Rural Fire Service (“Red Fleet”) – The NSW Government delivers Rural Fire Services in NSW. Councils contribute 11.7% of the cost of delivering these services. During 2022, the NSW Government through the NSW Audit Office, made the determination that all mobile fire-fighting plant ie trucks, tankers etc are deemed to be controlled by Councils not the NSW Government. As a consequence, councils were directed to recognise these items of plant as assets in councils Annual Financial Statements of Account as from 2021/22. This directive therefore required Councils to

fund the depreciation of all of these assets. This determination by the NSW Government caused outrage across the sector as rural fire fighting infrastructure has never been controlled by councils. Councils have no jurisdiction over these assets at all. Many Councils, including Griffith City Council, have refused to comply with the directive and as a consequence Council was penalised with a “qualified audit” in 2021/22.

- c) Rural Fire Service of NSW Built Infrastructure – The Rural Fire Service of NSW prepares a budget for each Local Government area on an annual basis for operations and infrastructure requirements. These budgets sometimes include construction of new buildings. An example for Griffith is the proposed construction of a new Fire Station for the Kooba Brigade at Willbriggie. (Refer Closed Council CC01 in this business paper for further details). Council does not have the staff resources available to manage this project. This is another example of shift of responsibility by the NSW Government to councils. Councillors will note the staff recommendation in the closed Council report that defers the project management responsibility for this project back to the NSW Rural Fire Service.
- d) Crown Reserves Plans of Management – Crown Reserves are owned by the NSW Government but many of these reserves are managed by councils on behalf of the Crown. A new Crown Reserves Management Act in 2016 introduced an obligation for Councils to prepare a Plan of Management for every Crown Reserve. In 2016, the NSW Government allocated a grant of \$70,036 which it claimed would be sufficient to undertake this task. This onerous task is still being implemented and Council has had to contribute an additional \$90,000 to complete.
- e) Crown Reserves Maintenance – The Crown Reserves referred to above need to be maintained and the cost for this work has been shifted from the NSW Government to councils without compensation. For example, Scenic Hill is an important public space in Griffith. This reserve unfortunately is often the subject of littering and vandalism of visitor experience infrastructure. Recently, Council invited representatives of the Crown Lands Department to discuss the dilemma of the “cost shift exercise” at this reserve. During discussions Council was advised that it could not relinquish the trusteeship of this reserve and therefore the maintenance responsibility without the approval of the Minister. Further, even if this approval was granted, the Crown would not be contributing funds for the maintenance of the site and future access to the reserve by the public “could not be guaranteed”. Essentially the NSW Government has forced their responsibility onto Council or lose the reserve from public use. Councillors are cognisant of the importance of this reserve to the community and notwithstanding the cost shift exercise by the NSW Government, resolved at the Meeting held 26 April 2023 to establish a Scenic Hill User Group to meet three times a year for the purpose of raising issues and sharing information.
- f) Housing Crisis and Crown Reserves – Council has been proactive in looking for opportunities to address the housing crisis in Griffith. The Griffin Green Affordable Housing project is one example where Council is working in partnership with Argyle Housing to deliver additional housing stock in the City. The land upon which this development is located was originally to be vested in Council by the then Minister for Housing. Unfortunately, NSW Treasury subsequently intervened and insisted that the Government receive market value for this land.

For the last 18 months Council has engaged with Crown Lands seeking their concurrence to take ownership of two other blocks of unused Crown Land near the CBD for the purpose of constructing more affordable housing stock. The Crown Lands Office have been cooperative but Treasury have again mandated that Council must pay market value for this land. Such a requirement will essentially quash the potential for this project unless significant grant funding can be secured.

- g) Maintenance of the NSW State Road Network – The responsibility for maintenance of the State Road Network rests with the NSW Government. Council undertakes some maintenance works on these roads under contract with Transport for NSW (TfNSW). Recently TfNSW issued Griffith City Council with a non-conformance notice in terms of maintenance of weeds within one of the road reserves. Upon close examination it was discovered that Council is not being compensated for this work because TfNSW advises that this work is “not a priority”. I have directed my staff that this weed control work is to discontinue until this “cost shifting” exercise is rectified.
- h) Audit Services - The NSW Government has introduced a new regime of Internal Audit obligations on Councils. Compliance with the new Guidelines will be onerous and significant additional expense will be required. Refer to Attachment C. Griffith City Council has had a functioning Internal Audit Committee for over a decade. Independent members of the Committee currently provide their services without remuneration as do community members of all other Advisory Committees. Many other regional centres in NSW now pay independent internal audit committee members a substantial fee per meeting for their services such is the extent of expertise and time taken to ensure compliance with the guidelines. Over the last decade, the Audit Office of NSW has steadily increased the scope of the External audit. The Australian Auditing Standards Board has recently revised auditing standards and from the 30 June 2023 will now perform a more comprehensive risk assessment over Council’s use of IT to identify IT related risks. External audit fees have more than doubled from 2013 to 2023.
- i) Interruption to Road Infrastructure Operations – During the construction of the Southern Industrial Link Road project, one property owner used their earth moving equipment to illegally excavate and remove substantial material from the Industrial Link Road Reserve. This matter has been previously reported to Council. This activity caused a project delay of approximately 9 months, resulting in an additional cost to Council in excess of \$1M. These additional funds could have been used to undertake other projects of priority to the community and the reality of the impact of such actions it is particularly evident in the face of discussion around the future sustainability of the General Fund.
- j) Financial Assistance Grants (FAG) – Local Government receives an annual Financial Assistance Grant from the Federal Government. These funds are untied and therefore can be utilised to fund the operations of Council as it sees fit. Unfortunately, the quantum of this grant has significantly reduced in real terms over time. The Commonwealth Local Government Financial Assistance Act was introduced in 1995 and at that time grants to Local Government were set at the equivalent of 1% of total Federal Government tax receipts. This grant pool has reduced over time and at present represents only 0.54% of Federal Government tax revenue. In brief, if the original funding % was not reduced, Council’s current annual Financial Assistance Grant of approximately \$6.5M p.a. should be in the order of \$12M p.a.
- k) Impact of COVID-19 Pandemic
- i. Rate Rebate - During the COVID-19 pandemic, Griffith City Council provided a one-off rebate to all ratepayers to ensure that general rates did not increase in the 2020/21 year. This rebate was provided by only two Councils in NSW. The cost to Council’s general fund in that year was approximately \$500,000.
 - ii. Airport Landing Charges - Commercial Airline Service providers REX and Qantas pay Council a per passenger fee which assists in keeping the net cost of operating the airport to a minimum. Air Services were significantly disrupted during the Pandemic with minimal essential services in operation. Council provided both airlines with an exemption from paying per passenger landing fees from 1 April 2020 to 1 March 2022. The combined impact of COVID-19 on

passenger numbers and the exemption provided to the airlines resulted in a total loss to Council's budget of approximately \$700,000.

The above commentary provides some insight as to why Council's General Fund operational budget is under such pressure. Council's current financial position is still good, relative to most councils (Refer Attachment B), but the trend in Council's Long Term 10 year Financial Plan indicates current rate income levels will not sustain the organisation into the future without an uplift in rate revenue above the rate peg limit (via a Special Rate Variation - SRV).

An alternative to this scenario is to reduce service levels.

It is my recommendation that Council make an in principle decision to make application to IPART for a Special Rate Variation (SRV) commencing from the 2024/25 financial year. The attached updated draft Ten Year Long Term Financial Plan 2023/24 to 2032/33 and draft updated Delivery Program 2022/23 – 2025/26 make reference to the following scenarios.

Scenario 1:

23% increase 2024/25. (Inclusive of rate pegging increase limit assumed at 3.0%).

Scenario 2:

14% increase 2024/25. (Inclusive of rate pegging increase assumed at 3.0%)

13% increase 2025/26. (Inclusive of rate pegging increase assumed at 3.0%)

Scenario 3: (As per Recommendation)

10.5% increase 2024/25. (Inclusive of rate pegging increase assumed at 3.0%)

10.5% increase 2025/26. (Inclusive of rate pegging increase assumed at 3.0%)

10.5% increase 2026/27. (Inclusive of rate pegging increase assumed at 3.0%)

Scenario 4: (Not Recommended)

Rate pegging increase only 2024/25 (assumed at 3.0%). ie No Special Rate Variation.

Councillors should note that any of Scenarios 1, 2 or 3 will enable Council to return to a long term financially sustainable level for General Fund. Scenario 4 is not recommended as it will not address Council's financial sustainability challenge.

When analysing the Cash Flow statement for the General Fund it is important to add back the cash contribution made by the Waste Fund. Given the Waste Fund generates annual surpluses of circa \$1.2M these operations improve the net annual cash movement within the General Fund.

If the performance of the General Fund (excluding Waste) does not move into surplus, this will result in restricted funds being used to fund General Fund operations. Council is committed to ensuring that Reserves are cash backed.

Attachment D (pages 318 to 325) quantifies the estimated increase in general rates for typical properties in the Griffith LGA under the above scenarios.

The following tables summarise the estimated increase in general rates for typical properties in the Griffith LGA using the recommended option (Scenario 3).

Note the 2023/24 Ordinary Rates estimates are based on land values as determined by the NSW Valuer General as at 2022. Ordinary rates are subject to IPART rate pegging limits which have been based on 3.7% for 2023/24 and assumed to be 3% for 2024/25 and onwards. All other fees and charges refer to the Revenue Policy.

Residential Comparison

RESIDENTIAL		777 sqm	Erskine Road GRIFFITH NSW 2680						
SRV Option 3 - 10.5% increase for 3 years starting in FY2024-25									
Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 833	\$ 905	\$ 72	\$ 1,000	\$ 95	\$ 1,105	\$ 105	\$ 1,221	\$ 116
Domestic Waste	\$ 341	\$ 376	\$ 35	\$ 387	\$ 11	\$ 399	\$ 12	\$ 411	\$ 12
Domestic Recycling	\$ 112	\$ 124	\$ 12	\$ 128	\$ 4	\$ 132	\$ 4	\$ 135	\$ 4
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 1,311	\$ 1,430	\$ 119	\$ 1,540	\$ 110	\$ 1,660	\$ 120	\$ 1,792	\$ 132
RESIDENTIAL		828 sqm	Ortella Street GRIFFITH NSW 2680						
SRV Option 3 - 10.5% increase for 3 years starting in FY2024-25									
Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 1,348	\$ 1,389	\$ 41	\$ 1,535	\$ 146	\$ 1,696	\$ 161	\$ 1,874	\$ 178
Domestic Waste	\$ 341	\$ 376	\$ 35	\$ 387	\$ 11	\$ 399	\$ 12	\$ 411	\$ 12
Domestic Recycling	\$ 112	\$ 124	\$ 12	\$ 128	\$ 4	\$ 132	\$ 4	\$ 135	\$ 4
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 1,826	\$ 1,914	\$ 88	\$ 2,075	\$ 161	\$ 2,251	\$ 177	\$ 2,445	\$ 194
RESIDENTIAL		4,589 sqm	Zappacosta Crescent, YOOGALI NSW 2680						
SRV Option 3 - 10.5% increase for 3 years starting in FY2024-25									
Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 1,881	\$ 1,888	\$ 7	\$ 2,086	\$ 198	\$ 2,305	\$ 219	\$ 2,547	\$ 242
Domestic Waste	\$ 341	\$ 376	\$ 35	\$ 387	\$ 11	\$ 399	\$ 12	\$ 411	\$ 12
Domestic Recycling	\$ 112	\$ 124	\$ 12	\$ 128	\$ 4	\$ 132	\$ 4	\$ 135	\$ 4
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 2,359	\$ 2,413	\$ 54	\$ 2,626	\$ 213	\$ 2,861	\$ 235	\$ 3,119	\$ 258
RESIDENTIAL		1,097 sqm	Leaver Street, YENDA NSW 2681						
SRV Option 3 - 10.5% increase for 3 years starting in FY2024-25									
Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 731	\$ 727	\$ -4	\$ 803	\$ 76	\$ 888	\$ 84	\$ 981	\$ 93
Domestic Waste	\$ 341	\$ 376	\$ 35	\$ 387	\$ 11	\$ 399	\$ 12	\$ 411	\$ 12
Domestic Recycling	\$ 112	\$ 124	\$ 12	\$ 128	\$ 4	\$ 132	\$ 4	\$ 135	\$ 4
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 1,209	\$ 1,252	\$ 43	\$ 1,343	\$ 91	\$ 1,443	\$ 100	\$ 1,552	\$ 109

Business Comparison

BUSINESS		784 sqm	Yambil Street, GRIFFITH NSW 2680						
SRV Option 3 - 10.5% increase for 3 years starting in FY2024-25									
Levy Details	2022-2023	2023-2024	2024-2025		2025-2026		2026-2027		
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 2,599	\$ 2,367	\$ 232	\$ 2,616	\$ 249	\$ 2,890	\$ 275	\$ 3,194	\$ 303
Waste Management - 240L	\$ 553	\$ 609	\$ 56	\$ 627	\$ 18	\$ 646	\$ 19	\$ 665	\$ 19
Commercial Capital Loan	\$ 31	\$ 35	\$ 4	\$ 36	\$ 1	\$ 37	\$ 1	\$ 38	\$ 1
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 3,208	\$ 3,036	\$ 172	\$ 3,304	\$ 268	\$ 3,598	\$ 295	\$ 3,922	\$ 324

BUSINESS		1,833 sqm	Hams Street, GRIFFITH NSW 2680						
SRV Option 3 - 10.5% increase for 3 years starting in FY2024-25									
Levy Details	2022-2023	2023-2024	2024-2025		2025-2026		2026-2027		
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 1,678	\$ 1,954	\$ 276	\$ 2,159	\$ 205	\$ 2,386	\$ 227	\$ 2,636	\$ 251
Waste Management - 660L	\$ 1,454	\$ 1,600	\$ 146	\$ 1,648	\$ 48	\$ 1,697	\$ 49	\$ 1,748	\$ 51
Commercial Capital Loan	\$ 31	\$ 35	\$ 4	\$ 36	\$ 1	\$ 37	\$ 1	\$ 38	\$ 1
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 3,188	\$ 3,614	\$ 426	\$ 3,868	\$ 254	\$ 4,145	\$ 277	\$ 4,448	\$ 303

Farmland Comparison

FARMLAND IRRIGABLE		21 ha	Thompson Road, HANWOOD NSW 2680						
SRV Option 3 - 10.5% increase for 3 years starting in FY2024-25									
Levy Details	2022-2023	2023-2024	2024-2025		2025-2026		2026-2027		
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 2,515	\$ 2,580	\$ 65	\$ 2,851	\$ 271	\$ 3,150	\$ 299	\$ 3,481	\$ 331
Total Rates	\$ 2,515	\$ 2,580	\$ 65	\$ 2,851	\$ 271	\$ 3,150	\$ 299	\$ 3,481	\$ 331

FARMLAND		214 ha	McCann Road WARBURN NSW 2680						
SRV Option 3 - 10.5% increase for 3 years starting in FY2024-25									
Levy Details	2022-2023	2023-2024	2024-2025		2025-2026		2026-2027		
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 2,449	\$ 2,485	\$ 36	\$ 2,746	\$ 261	\$ 3,034	\$ 288	\$ 3,353	\$ 319
Total Rates	\$ 2,449	\$ 2,485	\$ 36	\$ 2,746	\$ 261	\$ 3,034	\$ 288	\$ 3,353	\$ 319

The Management team acknowledges that the challenge for ensuring the future financial sustainability of Council (General Fund) should not only rest with ratepayers via a Special Rate Variation. In this regard, the Long Term (Ten Year) Financial Plan, includes an annual “cost savings initiatives” line for all scenarios referred to above. These cost savings will be explored and implemented by management commencing immediately with an initial \$300,000 to be realised during 2023/24. From 2024/25 these savings will lift to \$1M. All cost savings will be reported to Council as part of the quarterly financial review of operations. This will be a challenging but achievable objective.

Engaging with the Community

The Office of Local Government has issued “Guidelines for the Preparation of an Application for a Special Variation to General Income”. Refer link below.

https://www.ipart.nsw.gov.au/sites/default/files/documents/olg-guidelines-special-variation-2021-22_0.pdf

These guidelines require councils to consult extensively with the community before making a formal decision to make an application to IPART for a SRV. In brief the process is as follows:

- May 2023 - Council decision in principle to make application to IPART for a Special Rate Variation effective from 2024/25

- May to September 2023 - Community Consultation
- September/October 2023 - Council meeting to consider community feedback and resolution to make application to IPART for an SRV effective from 2024/25.
- October 2023 – Council notify IPART of its intention to apply for an SRV.
- January 2024 – Deadline for application to be submitted to IPART.
- February 2024 – IPART undertakes community consultation regarding Council application.
- May 2024 – Determination by IPART of Council application.

Council acknowledges that some ratepayers may experience difficulty with these planned increases, and a Financial Hardship Policy is in place to help them. The Council plans to consult extensively with the community between May and September 2023, and their views will be considered before making the final decision to apply to IPART for the SRV. If approved by IPART, the first increase will take effect when rate notices are issued in July 2024.

Summing Up

Griffith is an amazing and unique regional community with over 70 cultural groups represented. The diversity of economic drivers in our economy, our critical water distribution infrastructure, our strategic location between major capital cities, our entrepreneurial spirit and outstanding facilities are all attributes that makes our City the envy of many others.

Council can continue to play its part in make our extraordinary community even better if it has the financial capacity to take opportunities as they present themselves. It is acknowledged that discussion with our community regarding a Special Rate Variation will be a difficult one but it is best to have this conversation now (with moderate SRV increase(s) rather than “kick the can down the road” or postpone the inevitable when a considerably higher SRV increase will be required.

OPTIONS

OPTION 1

As per the Recommendation.

OPTION 2

As per Option 1 but insert Scenario 1 or 2.

OPTION 3

As per the Recommendation part (a) but insert Scenario 4, (b) but insert Scenario 4, (e) and (f).

OPTION 4

Any other resolution of Council that delivers long term financial sustainability to the General Fund.

POLICY IMPLICATIONS

Not Applicable

FINANCIAL IMPLICATIONS

The draft budget has been prepared on the basis of striving to maintain Council’s financial viability into the future whilst undertaking the completion of capital projects outlined in the 10 year Capex Plan as attached.

LEGAL/STATUTORY IMPLICATIONS

The Office of Local Government requires that Council's Delivery Program, and Operational Plan (Budget) be adopted by 30 June annually.

ENVIRONMENTAL IMPLICATIONS

Actions as outlined in the Delivery Program and Operational Plan.

COMMUNITY IMPLICATIONS

Community members have the opportunity to provide submissions during the public exhibition period from Friday, 12 May 2023 to Friday, 9 June 2023. Submissions can be made via Council's website.

Proposed consultation is as follows:

- A Special Budget COG Meeting/Presentation will be held on Tuesday 6 June 2023, 7pm at Yoogali Club.
- Community members can ask questions and provide feedback at the Council Café stand at the Riverina Field Days – 12 and 13 May 2023.
- Council will host an online information session via Facebook followed by an interactive question and answer session on Thursday, 18 May 2023 at 5pm.
- In terms of the proposal for a Special Rate Variation (SRV) to be introduced from 2024/25, Council will undertake extensive community consultation from May 2023 to September 2023.

LINK TO STRATEGIC PLAN

This report links directly to the objectives and strategies outlined in Council's Community Strategic Plan 2022-2032.

CONSULTATION

Senior Management Team

Councillors

ATTACHMENTS

- (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24 (under separate cover)
- (b) Office of Local Government Group 4 Councils Comparative Data 2020-21 (under separate cover)
- (c) Internal Audit Committee Guidelines - Key Points email 8 Feb 2023 (under separate cover)
- (d) Special Rate Variation - Indicative Rate Assessment Examples (under separate cover)

8 GENERAL MANAGER'S REPORT

CL01 ENDORSEMENT OF THE DRAFT DELIVERY PROGRAM 2022/23 - 2025/26 INCORPORATING THE DRAFT OPERATIONAL PLAN (BUDGET) FOR THE 2023/24 FINANCIAL YEAR

23/115

RESOLVED on the motion of Councillors Glen Andreazza and Jenny Ellis that:

- (a) Council endorse the draft Operational Plan (Budget) 2023/24 as per Attachment A – pages 281 to 288 and pages 300 to 305.
- (b) Council endorse the draft Ten Year Long Term Financial Plan Annual Review 2023/24 to 2032/33 and draft updated Delivery Program 2022/23 – 2025/26 as per Attachment A (Scenario 3) – pages 281 to 288 and pages 300 to 305.
- (c) Council endorse in principle, its intention to make application to the Independent Pricing and Regulatory Tribunal (IPART) to implement a Special Rate Variation commencing 2024/25 in accordance with the Ten Year Long Term Financial Plan 2023/24 to 2032/33 and draft updated Delivery Program 2022/23 – 2025/26 as per Attachment A (Scenario 3) – pages 131 to 132.
- (d) That Council commence extensive community consultation regarding the proposed Special Rate Variation in accordance with IPART “Guidelines for the Preparation of an Application for a Special Variation to General Income.” Further, that following this consultation a further report be considered by Council by October 2023.
- (e) Council place the draft documents as referred to in Recommendations (a) and (b) above on public exhibition for 28 days during which time a community consultation process will be undertaken.
- (f) Following the public exhibition period, draft documents as referred to in Recommendations (a) and (b) above be presented to Council for adoption subject to any amendments resulting from community submissions received, by 30 June 2023.

For

Councillor Doug Curran
Councillor Glen Andreazza
Councillor Shari Blumer
Councillor Jenny Ellis
Councillor Manjit Singh Lally
Councillor Chris Sutton
Councillor Laurie Testoni

Against

Councillor Simon Croce
Councillor Melissa Marin
Councillor Anne Napoli
Councillor Christine Stead
Councillor Dino Zappacosta

The division was declared PASSED by 7 votes to 5.



Ordinary Meeting

Tuesday, 9 May 2023

ATTACHMENTS UNDER SEPARATE COVER

- CL01 Endorsement of the Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) for the 2023/24 Financial Year**
- (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24**
 - (b) Office of Local Government Group 4 Councils Comparative Data 2020-21**
 - (c) Internal Audit Committee Guidelines - Key Points email 8 Feb 2023**
 - (d) Special Rate Variation - Indicative Rate Assessment Examples**



ATTACHMENTS UNDER SEPARATE COVER

Page

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(a)	Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24.....	3
(b)	Office of Local Government Group 4 Councils Comparative Data 2020-21.....	310
(c)	Internal Audit Committee Guidelines - Key Points email 8 Feb 2023.....	312
(d)	Special Rate Variation - Indicative Rate Assessment Examples.....	318



DRAFT

Griffith City Council

Delivery Program
2022 - 2026
Operational Plan
2023/2024



Griffith City Council acknowledges the Wiradjuri people as the traditional owners and custodians of the land and waters, and their deep knowledge embedded within the Aboriginal community.

Council further pays respect to the local Wiradjuri Elders, past, present and those emerging, for whom we acknowledge have responsibilities for the continuation of cultural, spiritual and educational practices of the local Wiradjuri people.



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While every effort has been made to ensure the accuracy of the information in this publication, no guarantee is given nor responsibility taken by Griffith City Council for errors or omissions and Council does not accept responsibility in respect of any information or advice given in relation to or as a consequent of anything contained herein.

Foreword

Message from the Mayor and General Manager

The 2022/23 - 2025/26 Delivery Program and 2023/24 Operational Plan (budget) outlines the actions we are committed to delivering for our community.

The actions in this Plan are aligned to the objectives and goals of our Community Strategic Plan 2022-32. The Plan provides the framework to help achieve the community's broader goals and to ensure our services and resources are aligned and meet community expectations.

The Budget for the 2023/24 financial year is a reflection of how challenging the current economic climate is. The proposed rate increase for 2023/24 is 3.7% which is in accordance with the rate pegging limit set by the Independent Pricing and Regulatory Tribunal (IPART).

The current rate pegging framework in NSW is unsustainable. The maximum rate increases set by IPART consistently fall short of the combined impacts of actual cost increases, "cost shifting" by other levels of government and net reduction

in real terms of untied operating grants.

Since 2011, as a result of these pressures, 90 of the 128 Councils in NSW have had a Special Rate Variation (SRV) (ie above rate Pegging limit) approved by IPART.

Council's General Fund financial position will continue to deteriorate unless it takes action now to address the situation. Council has made an in-principle decision to make an application to IPART commencing 2024/25 for an SRV increase.

Extensive community consultation regarding this proposal will occur during the next few months with a final decision by Council to be made September/October this year.

Council will continue to look for operational cost savings and the draft budget commits to achieving cost saving initiatives of \$300,000 in 2023/24 lifting to \$1M p.a. as from 2024/25.

Brett Stonestreet
General Manager

Doug Curran
Mayor



Introduction

Key elements and purpose of the Delivery Program and Operational Plan

This document outlines Council’s Delivery Program (4 year plan) and Operational Plan/Budget (annual plan). 2023/24 is year 2 of Council’s 4-year Delivery Program.

The Delivery Program outlines the principal activities to be undertaken by Council to implement the strategies established by the Community Strategic Plan within the resources available under the Resourcing Strategy over the next four years.

The Operational Plan outlines the activities to be undertaken in the 2023/24 financial year.

Together they show how Council will contribute to delivering on community priorities and strategies outlined in the Community Strategic Plan (CSP) 2022-2032.



The Integrated Planning & Reporting framework

Local councils in NSW are required to undertake their planning and reporting activities in accordance with the Local Government Act 1993 and the Local Government (General) Regulation 2021. The Integrated Planning & Reporting (IP&R) framework enables councils to integrate their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically for the future. Under the IP&R framework Council is required to prepare the following documents:

Community Strategic Plan (CSP)

The purpose of the Community Strategic Plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals. While Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan it is not wholly responsible for its implementation. Other partners such as State agencies and community groups may also be engaged in delivering the long term objectives of the plan.

Delivery Program (this document)

The Delivery Program outlines the principal activities to be undertaken by Council to implement the strategies established by the CSP within the resources available under the Resourcing Strategy over the four year term of Council. Each Council must prepare and adopt its Delivery Program by 30 June in the year following a local government ordinary election. Key elements include:

- The Delivery Program must demonstrate Council's commitment to the community to perform all of its functions (including implementing the strategies set out in the Community Strategic Plan) by outlining the activities for which it is responsible over the term of Council, including how those activities will be prioritised, and how Council will measure and evaluate their implementation.
- To encourage continuous improvement across the Council's operations, the Delivery Program must identify areas of service that Council will review during its term, and how Council will engage with the community and other stakeholders to determine service level

expectations and appropriate measures.

- The Delivery Program must address ongoing improvements to the efficiency, productivity, financial management and governance of Council.

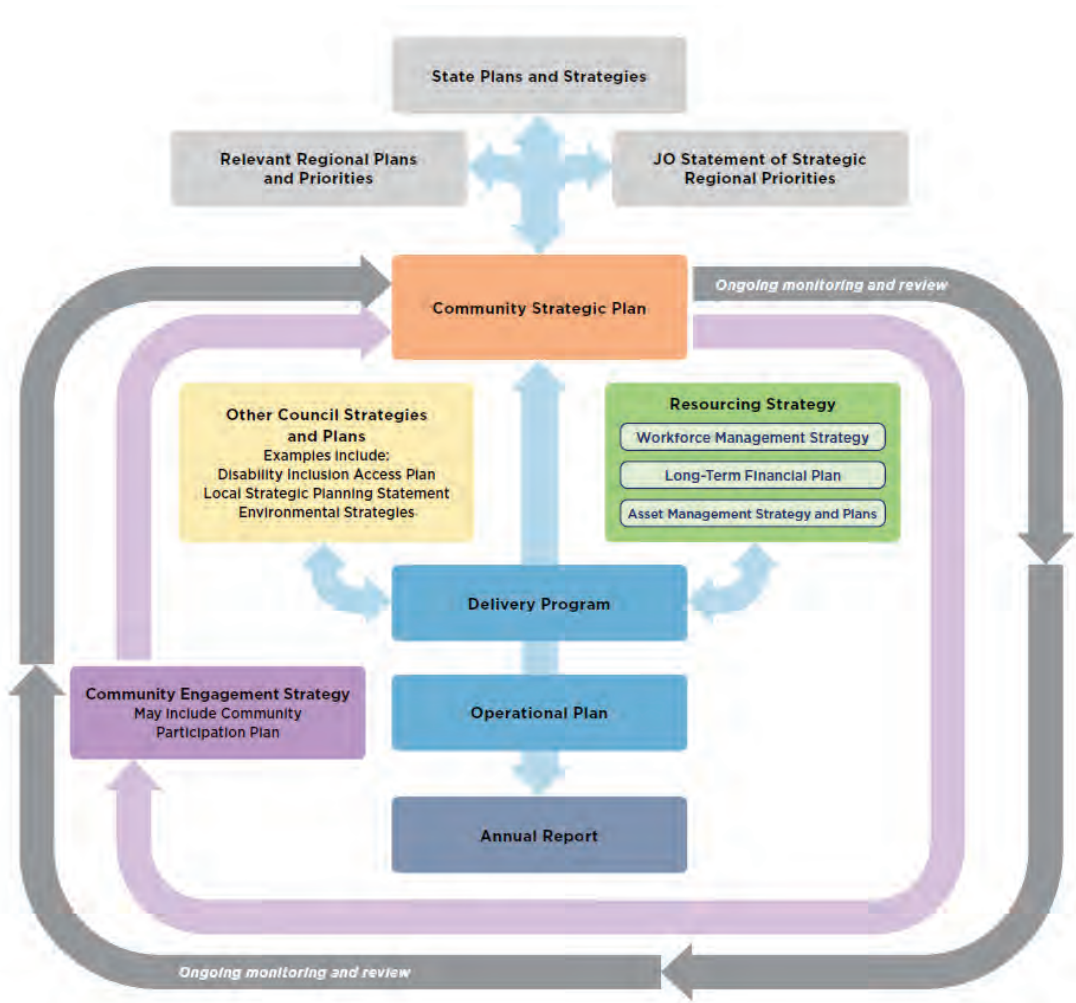
Operational Plan (this document)

The Operational Plan has been prepared as a sub-plan of the Delivery Program. It directly addresses the actions outlined in the Delivery Program and identifies projects, programs or activities that Council will undertake within the financial year towards addressing these actions. Essential elements for the Operational Plan include:

- It must directly address the actions outlined in the Delivery Program
- It must identify projects, programs or activities that Council will undertake within the financial year towards addressing these actions
- The Operational Plan must allocate responsibilities for each project, program or activity
- It must identify suitable measures to determine the effectiveness of the projects, programs and activities undertaken
- The Operational Plan must include a detailed budget for the activities to be undertaken in that year.

Resourcing Strategy

The CSP, the Delivery Program and Operational Plan must be supported by a Resourcing Strategy. The Long Term Financial Plan, Workforce Plan and Asset Management Plan combine to form Council's Resourcing Strategy.



Above: How the Community Strategic Plan drives all other Council documents and plans

Our Community

Griffith was proclaimed in 1916 and is located within the Murrumbidgee Irrigation Area (MIA). It was named after Arthur Griffith, the New South Wales Minister for Public Works during the period of 1910-1915 and was designed by Walter and Marion Griffin, who received worldwide acclaim for their design of Canberra.

Griffith is a regional city situated in the Riverina Region of south-western New South Wales, about 450 kilometres north of Melbourne, and 570 kilometres west of Sydney. Griffith City Council Local Government Area (LGA) is bounded by Carrathool Shire in the north, west and south-west, Narrandera Shire and Leeton Shire in the east, and Murrumbidgee Council in the south.

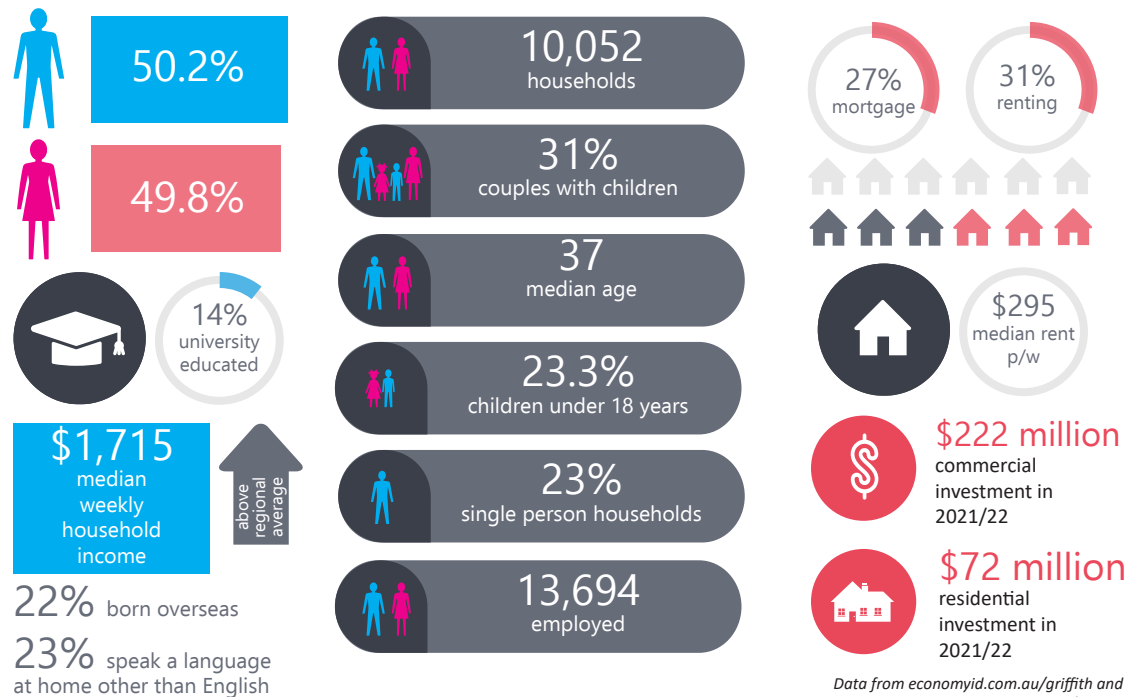
Griffith is located in the heart of the Wiradjuri Nation, the largest nation of Aboriginal and Torres Strait Islander people in Australia. Griffith City Council recognises the contribution of Aboriginal people in the history and growth of Griffith and its surrounding villages. As such, Council acknowledges the Wiradjuri people as the traditional owners of the land and pays respect to Wiradjuri Elders past, present and future.

Griffith City Council also acknowledges the contribution made to this community by the many and diverse cultural groups that have greatly contributed to the social and economic wealth of this region.

Griffith is noted for its cultural diversity, with a higher than average number of residents of European descent, primarily Italian. Over more recent years, there has also been a growth in the local Indian and Pacific Islander population. Griffith is recognised as regional capital for surrounding areas providing a range of commercial, retail, recreational, educational and health facilities.



Who we are



Our Councillors



Doug Curran
Mayor



Glen Andrezza
Deputy Mayor



Shari Blumer



Simon Croce



Jenny Ellis



Manjit Singh Lally



Melissa Marin



Anne Napoli



Christine Stead



Chris Sutton

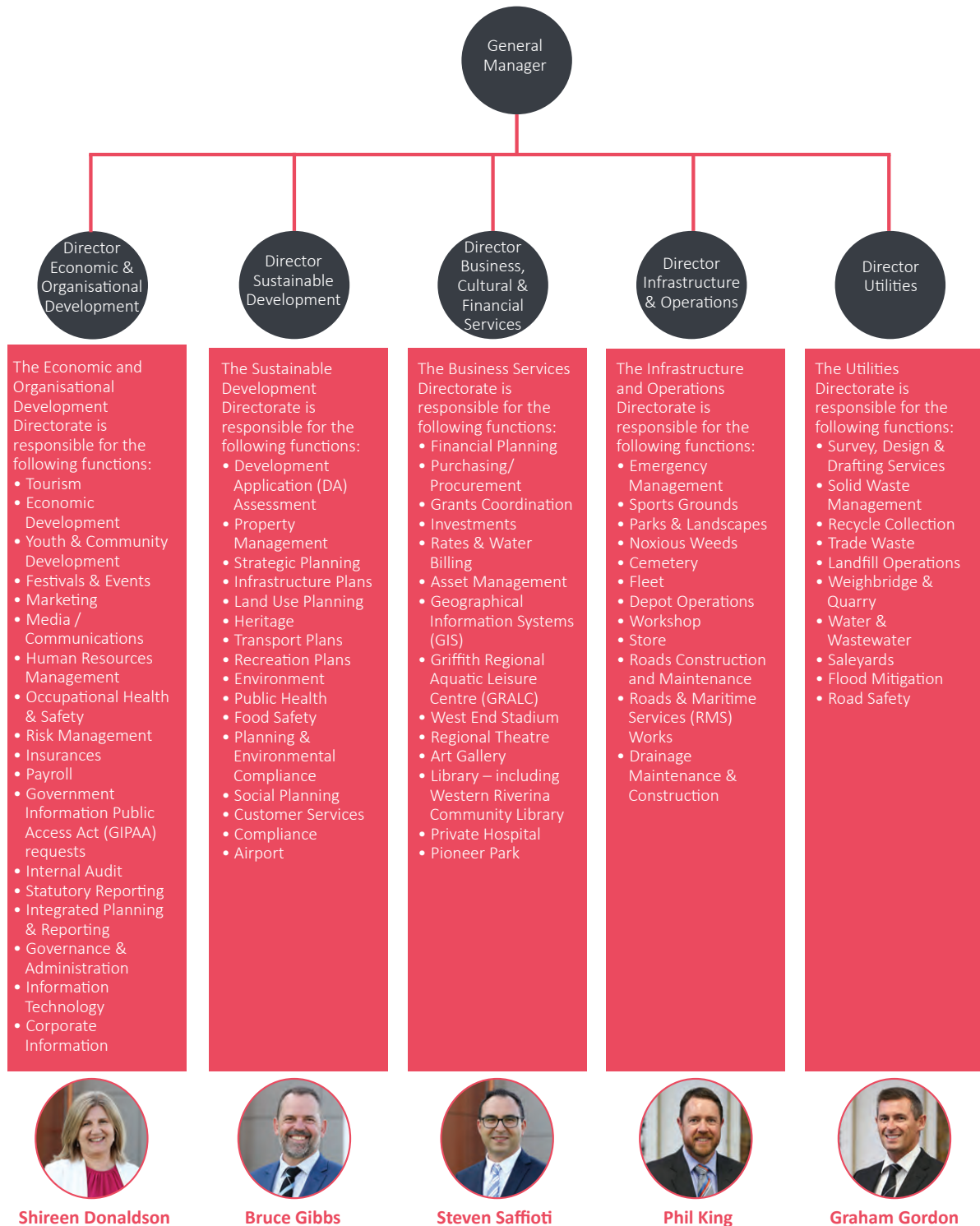


Laurie Testoni



Dino Zappacosta

Functional Responsibilities



Major Projects





Griffith Southern Industrial Link Road Strategy



Yambil Street CBD Stage 4



Kooyoo Street redevelopment Stages 1&2



Barber Road Upgrade and Seal 6.7km



New Cemetery & Crematorium



Tharbogang Landfill – quarry and restoration



Boorga Road/Dickie Road sealing



Memorial Park upgrade



Flood Mitigation - Hanwood



Collina infrastructure



Lake Wyangan Catchment Management Strategy



Affordable Housing - Griffin Green housing precinct



Cultural Precinct Masterplan



Mountain Bike Track - Abattoir Road



Hanwood Oval Amenities

Our Services



The focus of this document is on the Strategies and Actions Council has developed to address the community’s objectives in the next few years. However, Council also delivers a wide range of day-to-day services to our local community - residents, businesses and visitors. These are listed below.

Also included are the key supporting strategies and plans that work hand-in-hand with our IP&R plans in mapping out our City’s future direction and the services delivered. These strategies and plans are reviewed periodically and can be viewed in full on Council’s website.

Business, Cultural & Financial Services		
Department	Service	Strategies and Plans
Assets	<ul style="list-style-type: none"> • Asset Management • GIS • Security 	Asset Management Strategy
Facilities	<ul style="list-style-type: none"> • Art Gallery • Griffith City Library • Griffith Regional Aquatic & Leisure Centre • Pioneer Park Museum • Regional Theatre • Westend Stadium 	Visit Griffith - Destination Tourism Plan Draft Pioneer Park Museum Masterplan
Finance	<ul style="list-style-type: none"> • Accounting and Financial Services • Accounts Payable & Receivable • Budget • Financial Operations & Planning • Grants Coordination • Investments • Purchasing & Procurement • Rates & Water Billing • Statutory Financial Reporting • Tax Compliance • Water Trading 	Long Term Financial Plan Delivery Program 2022-2026 & Operational Plan 2023-24

Economic & Organisational Development		
Department	Service	Strategies and Plans
Communications	<ul style="list-style-type: none"> • Communications • Media 	Community Engagement & Communications Strategy
Community Development	<ul style="list-style-type: none"> • Australia Day Event Management • Citizenship • Community Development Programs • Community Engagement, Communication, Liaison and Advocacy • Community Grants Program • Support and partner with local service agencies 	Disability Inclusion Action Plan (DIAP) Reconciliation Action Plan (RAP).

Economic Development	<ul style="list-style-type: none"> • Community Engagement, Communication, Liaison and Advocacy • Livability and land use • Promote investment opportunities • Support local business • Support skilled labour supply for Griffith • Support transport connectivity 	<p>Evolve Griffith – Economic Development Strategy</p> <p>Griffith Housing Strategy</p> <p>Western Riverina Economic Development Strategy</p>
Governance	<ul style="list-style-type: none"> • Code of Conduct • Community Engagement, Communication, Liaison and Advocacy • Council Committees • Council Meetings • Councillor Support - Elections, Induction, Development • Delegations & Authority to Enter • GIPA Compliance & Access to Information • Governance & Administration • Integrated Planning and Reporting Framework • Internal Audit & ARIC Committee • Policy Management • Public Interest Disclosures • Statutory Reporting 	<p>Community Strategic Plan 2022-2032</p> <p>Delivery Program 2022-2026 & Operational Plan 2023-24</p> <p>Resourcing Strategy</p> <p>Privacy Management Plan</p> <p>Information Guide</p> <p>Internal Audit Guidelines</p> <p>Committee Terms of Reference</p>
Human Resources	<ul style="list-style-type: none"> • Business Continuity Plan • Contractor Management • Disaster Recovery Plan • Industrial Relations • Insurance • Payroll • Performance Management • Recruitment • Risk Management • Training • Vaccination programs • Volunteer Management • Well-being Programs • Work Health & Safety Framework • Workers Compensation • Workforce Planning 	<p>Workforce Management Plan</p> <p>Risk Management Plan</p> <p>Disaster Recovery Plan</p>

<p>Information Management</p>	<ul style="list-style-type: none"> • Application Control - Electronic Document & Records Management System • Corporate Information Management • Legal Docs, Tenders & Contract Administration • Records Disaster Recovery Plan • Records Management Compliance • Records Management Training & Support • Records Risk Register • Application Control • Business Continuity Plan • Disaster Recovery Plan • Help Desk • Information Technology Management - Communications • Information Technology Management - Hardware • Information Technology Management - Software 	
<p>Tourism</p>	<ul style="list-style-type: none"> • Community Engagement, Communication, Liaison and Advocacy • Festival and Event Liaison and Coordination • Marketing and Promotion of Griffith and region • Tourism Product Development and Operator Liaison • Visitor Information Centre - Income and Promotion • Visitor Servicing 	<p>Visit Griffith - Destination Tourism Plan</p>

Infrastructure & Operations		
Department	Service	Strategies and Plans
Depot	<ul style="list-style-type: none"> • Depot Operations • Fleet Management • Mechanical Workshop • Store 	
Parks & Gardens	<ul style="list-style-type: none"> • Cemetery Maintenance • Noxious Weed Management • Parks & Landscapes Maintenance • Sports Grounds Maintenance • Street Trees Maintenance 	Griffith Playground Strategy 2014 Cemetery and Crematorium Masterplan Plans of Management
Works	<ul style="list-style-type: none"> • Carparks • Cycleways and Footpaths • Drainage Maintenance and Construction • Emergency Planning and Management • Road Construction & Maintenance • Traffic Control • Transport for NSW Works 	Griffith Pedestrian & Bicycle Strategy Griffith Heavy Vehicle Strategy

Sustainable Development		
Department	Service	Strategies and Plans
Airport	<ul style="list-style-type: none"> • Aerodrome Management • Aerodrome Operations 	Aerodrome Overland Flow Flood Study (2010) Aerodrome Overland Flow Floodplain Risk Management Study and Plan (2011) Aerodrome Manual
Building Certification	<ul style="list-style-type: none"> • Building Assessment • Building Maintenance • Construction Certification • Drainage Diagrams • Swimming Pool Registration & Compliance 	
Compliance	<ul style="list-style-type: none"> • Animal Control & Pound Operations • Overgrown Allotments, Litter Control, Noise Matters • Parking • Regulatory Control • RTA/DRIVES Compliance 	
Customer Service	<ul style="list-style-type: none"> • Customer Service 	Customer Service Charter

Environment and Health	<ul style="list-style-type: none"> • Environmental Compliance • Environmental Education • Environmental Planning • Environmental Services and Projects • Food & Skin Penetration Premises Services • Public Health Services and Compliance 	<p>Lake Wyangan and Catchment Management Strategy</p> <p>Onsite Sewage Management Strategy</p>
Planning and Compliance	<ul style="list-style-type: none"> • Crown Land Management • Development Assessment • Development Control • Land Use Planning and Controls • Planning and Environmental compliance • Planning Certificates • Property Services (Leases & Licences) • S.7.12 Planning • Strategic Planning • Subdivisions 	<p>Griffith Local Strategic Planning Statement</p> <p>Griffith Land Use Strategy</p> <p>Griffith Local Environmental Plan 2014</p> <p>Griffith Housing Strategy</p> <p>Large Lot Residential Supply & Demand Analysis and Strategy</p> <p>Lake Wyangan Village Plan</p> <p>Griffith Residential Development Control Plan</p> <p>Griffith Community Participation Plan</p> <p>Sewerage Development Servicing Plan No. 1</p> <p>Water Supply Development Servicing Plan No. 1</p>
Urban Design and Strategy	<ul style="list-style-type: none"> • Project Design and Management • Strategy Development 	<p>CBD Strategy</p>

Utilities		
Department	Service	Strategies and Plans
Quarry	<ul style="list-style-type: none"> • Management of the Quarry 	
Engineering Design & Approvals	<ul style="list-style-type: none"> • Project Design and Management • Strategy Development • Development Engineering • Floodplain Management • Survey, Design and Drafting • Traffic & Transport - Engineering • Traffic & Transport - Planning • Traffic & Transport - Road Safety & Education 	Griffith Heavy Vehicle Strategy Engineering Guidelines
Waste Services	<ul style="list-style-type: none"> • Solid Waste – Collection • Solid Waste - Management (Landfill) 	
Water & Wastewater Services	<ul style="list-style-type: none"> • Wastewater - Griffith Water Reclamation Plant • Wastewater - Reticulated Disposal • Water - Quality • Water and Wastewater Asset Maintenance & Construction • Water Supply - Griffith Water Treatment Plant • Water Supply - Potable & Raw Reticulated 	Asset Management Plans Water Supply Development Servicing Plan Sewerage Development Servicing Plan Strategic Business Plan for Water Supply & Sewerage Services

Service reviews

To encourage continuous improvement across Council’s operations, the Delivery Program must identify areas of service that Council will review during its term, and how Council will engage with the community and other stakeholders to determine service level expectations and appropriate measures.

On the whole the community was mostly satisfied with the level of service Council provides.

From community consultation undertaken as part of the Community Strategic Plan review, the following areas were determined to be high priorities for service reviews.

Year 1 - Water/Sewerage - 2022/23

Year 2 - Developer Services (DAs) - 2023/24

Year 3 - Roads - 2024/25

Year 4 - Compliance - 2025/26

Strategic Direction



Community Vision

Our community vision is: Griffith is a thriving and innovative regional capital with a vibrant lifestyle and diverse economy. We embrace our community, heritage, culture and environment.

The vision we have for the future of Griffith is designed to encourage commitment to our future and a sense of common purpose and responsibility. It reflects the kind of community we will be in 2032.

This vision will be achieved through the implementation of the strategies based on the four core themes also known as the Quadruple Bottom Line of our Community Strategic Plan – 2022-2032.

Those themes are:

- Leadership
- Loving our Lifestyle
- Growing our City
- Valuing our Environment

These themes are clearly interwoven and impact upon each other. They are the cornerstone for our community's progress and success. Overall, it is the people of our community that makes us unique. It is important our vision contains quality of life, prosperity and connectivity.

Values

Our values underpin the direction we will take to achieve our community's vision. These same values will guide the way we work together as a community. On behalf of the community it represents, Council will be guided by the following principles:

Trust

We will ensure decisions are based on clear evidence and information. Through this process Council will be answerable to the communities and the people of Griffith.

Liveable

We will take care that our growth and development is ecologically sustainable to provide for future generations.

Equity

We will ensure that services delivered to our community are appropriate, relevant and accessible. We will strive to improve everyone's ability to access new and existing services by developing ways to include those with a diverse range of needs.

Collaborative

We will actively involve the people of Griffith to contribute to planning the future of Griffith.

Communication

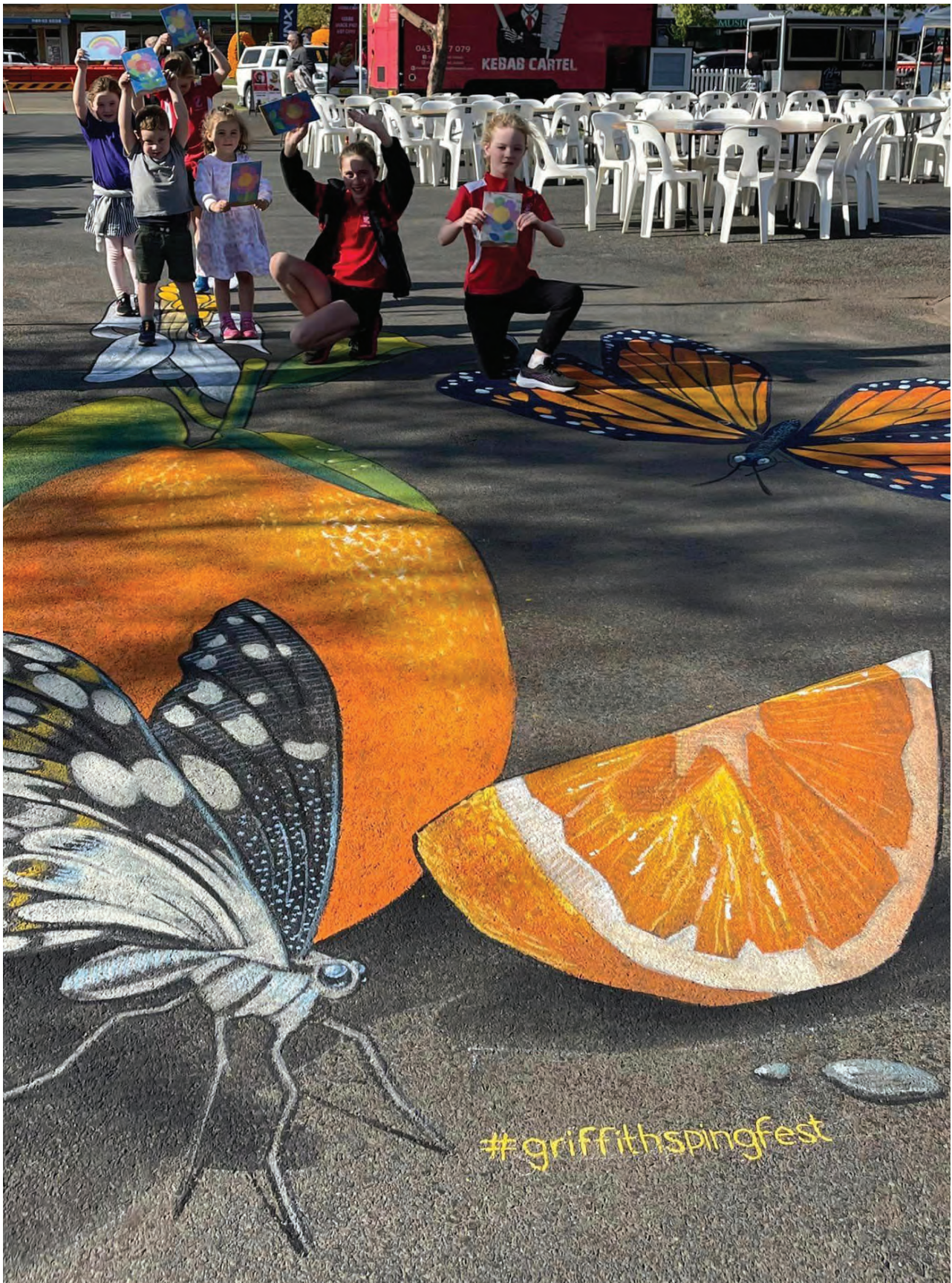
We will keep community members informed and seek their views on what we are doing.

Partnership

We will work together with the community and other partners in business and government to achieve our vision for Griffith.



“ Griffith is a thriving and innovative regional capital with a vibrant lifestyle and diverse economy. We embrace our community, heritage, culture and environment. ”



CSP Objectives and Strategies

Our vision and values have been incorporated into our Community Strategic Plan (CSP) themes, objectives and strategies. These are presented below.

1. Leadership

Where do we want to be in the future?	How will we get there?	Who can help?
1. An engaged and informed community	1.1 Provide clear, accessible, relevant information 1.2 Actively engage with and seek direction from our community and stakeholders	Griffith City Council (GCC) Local, State and Federal Government Agencies Non-government organisations Residents Committees of Council Local Businesses Media outlets Progress and Community Associations
2. Work together to achieve our goals	2.1 Develop and maintain partnerships with community, government and non-government agencies to benefit our community 2.2 Maximise opportunities to secure external funding for partnerships, projects and programs 2.3 Mayor and Councillors represent the community, providing strong, proactive leadership	Griffith City Council (GCC) Council Committees Local, State and Federal Government Agencies Non-government agencies Progress and Community Associations Health providers Cultural Organisations and Groups
3. Plan and lead with good governance	3.1 Undertake Council activities within a clear framework of strategic planning, policies, procedures and service standards 3.2 Ensure Council's financial sustainability through effective financial management that is transparent and accountable	Griffith City Council (GCC) Committees of Council Local, State and Federal Government and Agencies

2. Love the Lifestyle

Where do we want to be in the future?	How will we get there?	Who can help?
4. Griffith is a great place to live	4.1 Make our community safer 4.2 Encourage an inclusive community that celebrates social and cultural diversity 4.3 Provide and promote accessibility to services 4.4 Provide a range of cultural facilities, programs and events 4.5 Improve access to local health services 4.6 Promote reconciliation and embrace our Wiradjuri heritage and culture 4.7 Provide a range of sporting and recreational facilities 4.8 Improve the aesthetic of the City and villages, by developing quality places and improved public realm	Griffith City Council (GCC) Local, State and Federal Government and Agencies Health providers Local Sporting Organisations, Groups and Clubs Creative Industries and Groups Education and Training Providers Religious groups Cultural Organisations and Groups Community Organisations and Groups Council Committees

3. Growing our City

Where do we want to be in the future?	How will we get there?	Who can help?
5. Grow our economy	5.1 Be a location of choice for innovative agriculture and manufacturing 5.2 Be a location of choice for business investment, employment and learning 5.3 Promote opportunities for business to establish and grow 5.4 Strategic land use planning and management to encourage investment in the region 5.5 Support diversity in housing options 5.6 Promote Griffith as a desirable visitor destination 5.7 Support transport connectivity	Griffith City Council (GCC) Local, State and Federal Governments and Agencies Education and Training Providers Committees of Council Industry Groups Chambers of Commerce and Business Community

Where do we want to be in the future?	How will we get there?	Who can help?
6. Provide and manage assets and services	<p>6.1 Provide, renew and maintain a range of quality infrastructure, assets, services and facilities</p> <p>6.2 Maintain and develop an effective transport network (airport, public roads, pathways, pedestrian access and transport corridors) for Griffith and villages</p> <p>6.3 Mitigate the impact of natural disasters</p>	<p>Griffith City Council (GCC)</p> <p>Local, State and Federal Governments and Agencies</p> <p>Committees of Council</p> <p>Residents</p>

4. Valuing our Environment

Where do we want to be in the future?	How will we get there?	Who can help?
7. Enhance the natural and built environment	<p>7.1 Encourage respectful planning, balanced growth and sustainable design</p> <p>7.2 Deliver projects to protect and improve biodiversity, biosecurity and sustainability</p> <p>7.3 Protect our heritage buildings and precincts</p> <p>7.4 Improve sustainable land use</p>	<p>Griffith City Council</p> <p>Committees of Council</p> <p>Local, State and Federal Government and Agencies</p> <p>Community Organisations and Groups</p> <p>Education and Training Providers</p> <p>Research Organisations</p>
8. Use and manage our resources wisely	<p>8.1 Manage Griffith's water resources responsibly</p> <p>8.2 Reduce energy consumption and greenhouse gas emissions</p> <p>8.3 Promote the use of alternative and renewable energy sources</p> <p>8.4 Implement programs to improve sustainability</p>	<p>Griffith City Council</p> <p>Committees of Council</p> <p>Local, State and Federal Government and Agencies</p> <p>Cultural Organisations and Groups</p> <p>Education and Training Providers</p> <p>Research Organisations</p>

Resourcing Strategy

Accompanying this document, Council has prepared a Resourcing Strategy, which demonstrates how work in the Delivery Program and Operational Plan will be resourced. The Resourcing Strategy consists of the following documents.

Workforce Management Plan

The Workforce Plan will assist Griffith City Council achieve the objectives of the Community Strategic Plan by highlighting and addressing issues that could impede the ability and capacity of Griffith City Council to deliver on these objectives due to challenges that may impact on the workforce. It identifies how future staffing and skills requirements will be met while delivering on our community's objectives and being sustainable across our core themes of Leadership, Loving our Lifestyle, Growing our City and Valuing our Environment.

Asset Management Plan

This comprehensive aspect of the Resourcing Strategy also adopts a 10 year view and includes the Asset Management Policy, Asset Management Strategy and an Asset Management Plan for each class of assets in Council's care. Together these different components identify the current status and long term projections of asset maintenance, renewal and replacement costs so that Council can meet the Community Strategic Plan objectives and continue to deliver services sustainably.

Long Term Financial Plan

The Long Term Financial Plan (LTFP) provides information about the financial sustainability of Council to address its current and future needs. The Long Term Financial Plan is used to inform decision making during the development of the Delivery Program and must be for a minimum of 10 years.

Council's Long Term Financial Plan was adopted in 2022/23. Refer to Council's 2023/24 Annual Review LTFP document for the latest financial data.

Evaluation

Monitoring and measuring performance

As Council implements the Delivery Program and Operational Plan, we need to keep track of our progress. Monitoring and evaluation of the Plans ensure that strategies and actions are being provided to our community in a timely and financially sustainable manner.

Council monitors progress in the following ways:

Strategy/ Plan	Description	Frequency
Quarterly Financial Budget Review Statements	A revised estimate of income and expenditure with reference to the Statement of Council’s Revenue Policy. Quarterly Reporting of Operational Plan performance measures	Prior to 1 December, 1 March and 1 June
Delivery Program Progress Reports	Report on the progress of achieving the Delivery Program principal activities	Presented to Council every six months
Annual Report	Report on the achievements in implementing the Delivery Program and Operational Plan principal activities and their effectiveness in achieving CSP objectives	Adopted by 30 November every year
State of our City Report	The State of our City report will cover the term of the previous council and will track Council’s progress against the Community Strategic Plan (CSP)	Noted by Council at second meeting in October following a Council election

Delivery Program and Operational Plan



How to read the Delivery Program & Operational Plan

The Delivery Program contains actions to be undertaken over four years and the Operational Plan outlines annual deliverables. These are all linked to the Griffith Community Strategic Plan 2022-2032. To ensure accountability each annual deliverable is aligned to a Council service and assigned a responsible officer.

Community Strategic Plan Theme: Leadership

Objective 1. An engaged and informed community

1.1 Provide clear, accessible, relevant information

DP Action Code	Delivery Program Action	OP Action Code	Operational Plan	Performance Measure	Responsibility	22/23	23/24	24/25	25/26
1.1.1	Communicate with the community.	1.1.1.1	Ensure regular communication provided through adopted measures.	Number of Community Opinion Group (COGs). Number of Media Releases. Number of Social Media engagements and followers - Facebook and Instagram. Minimum of 10 Community Catch-ups	Comms Officer	✓	✓	✓	✓



Leadership

An engaged and informed community

Provide clear, accessible, relevant information

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
1.1.1	Communicate with the community.	1.1.1.1	Ensure regular communication provided through adopted measures.	Number of Community Opinion Group (COGs). Number of Media Releases. Number of Social Media engagements and followers - Facebook and Instagram. Minimum of 10 Community Catch-ups.	Communications Officer	√	√	√	√
1.1.2	Provide interactive websites for all Council facilities.	1.1.2.1	Regularly review and modify website design, functionality and content.	Analysis of website traffic and number of 'hits' received. Investigate and implement new CMS Content Management	Communications Officer	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
				System) across Council/facilities.					
1.1.3	Provide customer service.		Deliver efficient customer service.	80% of telephone calls answered within 20 seconds. Telephone calls resolved by customer service operator.	Customer Service Coordinator	√	√	√	√

Actively engage with and seek direction from our community and stakeholders.

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
1.2.1	Inform community of Council decisions.	1.2.1.1	Council and Committee Agendas and Minutes prepared and made publicly available within agreed timeframes.	Council and Committee Minutes uploaded to Council website. Livestream Council Meetings.	Governance Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
1.2.2	Provide opportunities for the community to interact with Council and staff.	1.2.2.1	Maintain an active social media presence; provide workshops, forums, interactive meetings and community engagement sessions in accordance with the Community Engagement Strategy.	Number of community engagement sessions per quarter. Number of Catch Ups distributed per quarter. Number of Media Releases per quarter. Number of community workshops held (eg Budget Workshop)	Communications Officer	√	√	√	√
1.2.2	Provide opportunities for the community to interact with Council and staff.	1.2.2.2	Community Opinion Group (COG) members consulted on key projects and issues impacting the community.	Minimum of 3 communications to COG per quarter. Number of COG Meetings held.	Integrated Planning & Reporting Coordinator	√	√	√	√
1.2.2	Provide opportunities for the community to	1.2.2.3	Provide Committees to enable community	Number of Committee Members.	Director - Economic and	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	interact with Council and staff.		input to Council services and facilities.		Organisational Development				
1.2.3	Provide a robust Council Committee structure.	1.2.3.1	Administration of Council Committees in accordance with Terms of Reference.	Number of Committee Meetings held.	Governance Manager	√	√	√	√
1.2.4	Investigate and implement ways to improve Internal Communications.	1.2.4.1	Provide internal communications to staff.	Number of Staff Newsletters distributed. Website traffic on Extranet.	Communications Officer	√	√	√	√
1.2.5	Investigate and implement options to improve Councillor interaction with constituents.	1.2.5.1	Provide opportunities for Councillor interaction and investigate online communication options.	Number of workshops/online sessions held. Number of Council Cafe sessions held.	Integrated Planning & Reporting Coordinator	√	√	√	√

Work together to achieve our goals

Develop and maintain partnerships with community, government and non-government agencies to benefit our community.

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
2.1.1	Griffith City Council seeks Leadership role with implementation of Joint Organisation of Councils (JOs) initiative.	2.1.1.1	Griffith City Council will take a proactive role in the strategic direction of the Riverina and Murray Joint Organisation (RAMJO) of Councils.	The Riverina Murray RAMJO was established in accordance with State Government framework. Griffith City Council to participate in working groups to implement strategic priorities for RAMJO.	General Manager	√	√	√	√
2.1.2	Council actively lobbies Government agencies to provide infrastructure to support our growing City of	2.1.2.1	Construct remaining sections of Griffith Industrial Link Road.	Griffith Industrial Link Road stages funded in operational budgets. Sections of Griffith Industrial Link Road constructed as planned.	General Manager	√	√		

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	Griffith and Western Riverina.								
2.1.3	Ongoing liaison and lobbying with State and Federal and non-government agencies on matters of relevance.	2.1.3.1	Meet with key stakeholders and lobby State and Federal governments on current issues which affect the community.	Number of meetings with State and Federal representatives with Mayor and or GM. Number of Community Engagements logged for Mayor and General Manager.	Director - Economic and Organisational Development	√	√	√	√
2.1.4	Improve water quality at Lake Wyangan.	2.1.4.1	Engage with relevant stakeholders via Lake Wyangan Catchment Management Committee to develop and implement strategies to improve water quality.	Lake Wyangan Restoration Project: Stage 1: Embellishment of western foreshore infrastructure and amenity. Stage 2: Engage with the community to scope water quality improvement and finance options.	General Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
2.1.5	Encourage existing partnerships with tertiary education providers that support quality education pathways for Griffith students.	2.1.5.1	General Manager to continue Director role of Country Universities Centre Western Riverina (CUCWR) in Griffith.	Increase in number of students utilising Country Universities Centre Western Riverina Olympic Street, Griffith.	General Manager	√	√	√	√

Maximise opportunities to secure external funding for partnerships, projects and programs.

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
2.2.1	Investigate external funding opportunities to support recreational and activation projects.	2.2.1.1	Apply for external funding for approved Urban Design Projects and strategies.	Grants applied for and grants awarded.	Urban Strategic Design & Major Projects Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
2.2.2	Seek appropriate funding to implement the actions and priorities outlined in the Pedestrian Access Mobility Plan (PAMP) and Bicycle Plan.	2.2.2.1	Apply for relevant funding opportunities to undertake construction of footpaths and cycleways.	Number of grant applications submitted and successful grants obtained.	Director - Infrastructure & Operations	√	√	√	√
2.2.3	Identify funding opportunities for the improvement of the regional and local road networks.	2.2.3.1	Apply for relevant grants and identify projects.	Number of grant applications submitted and successful grants obtained.	Director - Infrastructure & Operations	√	√	√	√
2.2.4	Develop and maintain a network of grant sources to identify grant opportunities.	2.2.4.1	Provide monthly report to Senior Management Team on grants available and applied for.	12 grant reports provided to Senior Management Team (SMT) annually.	Director - Business, Cultural & Financial Services	√	√	√	√

Mayor and Councillors represent the community, providing strong, proactive leadership.

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
2.3.1	Support Mayor and Councillors to represent the community, providing strong, proactive leadership.	2.3.1.1	Provide necessary resources to enable the Mayor and Councillors to undertake their statutory role.	Number of briefings/training/development opportunities attended by Councillors. Number of Notice of Motions.	Director - Economic and Organisational Development	√	√	√	√

Plan and lead with good governance

Undertake Council activities within the integrated planning framework including policies, procedures and service standards.

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
3.1.1	Council's Integrated Planning and	3.1.1.1	Operational Plan developed, exhibited and	IP&R documents prepared in accordance with statutory	General Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	Reporting suite of documents developed, outcomes reported and documents reviewed in accordance with statutory requirements.		adopted by Council by 30 June. Progress reports provided to Council.	requirements. Documents adopted by 30 June annually.					
3.1.2	Ongoing monitoring of Customer Focus.	3.1.2.1	Monitor customer contact and transactions on a regular basis.	Analysis of telephone contact data reviewed quarterly. Customer Request Management (CRM) System resolution performance reviewed quarterly.	Planning & Environment Manager	√	√	√	√
3.1.3	Coordinate Council's Internal Audit program in accordance with the Risk	3.1.3.1	Coordinate Audit Risk Improvement Committee (ARIC) meetings and internal audit function of Council.	Number of internal audit reviews undertaken. Number of ARIC meetings held.	Governance Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	Management and Internal Audit Guidelines.								
3.1.3	Coordinate Council's Internal Audit program in accordance with the Risk Management and Internal Audit Guidelines.	3.1.3.2	Administer tender process for internal audit function of Council.	Internal Auditor appointment process commenced by June 30.	Governance Manager				
3.1.4	Provide governance services to Council.	3.1.4.1	Review and maintain Council policies.	Public policies reviewed at least once during Council term. Internal policies reviewed as required.	Governance Manager	√	√	√	√
3.1.4	Provide governance services to Council.	3.1.4.2	Provide administration support and information for Councillors.	Councillor Hub maintained to provide current information for Councillors.	Governance Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
3.1.4	Provide governance services to Council.	3.1.4.3	Coordinate training for Councillors in accordance with the Councillor Induction and Professional Development Guidelines.	Councillor training plans prepared, and training provided.	Governance Manager	√	√	√	√
3.1.4	Provide governance services to Council.	3.1.4.4	Coordinate Council Meetings including preparation of Business Papers, Minutes and Action Reports.	Council Business Papers and Minutes prepared in accordance with legislation. A minimum of 10 Council Meetings held per year.	Governance Manager	√	√	√	√
3.1.4	Provide governance services to Council.	3.1.4.6	Coordinate Council's Delegations, Disclosure of Councillors and Designated Persons and	Review of Delegations undertaken by Dec 2022. Disclosure of Returns by Councillors and Designated Persons tabled at first October Council Meeting.	Governance Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
			Conflict of Interests Register.						
3.1.4	Provide governance services to Council.	3.1.4.6	Coordinate Legal Services Panel.	Maintain Legal Services Panel. Commence tender process for Legal Panel.	Governance Manager	√	√	√	√
3.1.5	Meet Council's legislative requirements under the Integrated Planning and Reporting (IP&R) framework.	3.1.5.1	Coordinate Council's IP&R requirements including Community Consultation, Delivery Program, Operational Plan, Resourcing Strategy, Quarterly and Six Monthly Progress Reports and Annual Report.	Delivery Program reports and Operational Plan adopted by 30 June. Quarterly Reports and Progress Reports provided to Council.	Governance Manager	√	√	√	√
3.1.6	Undertake statutory reporting requirements.	3.1.6.1	Prepare Public Interest Disclosures reports, GIPA Annual Report and	Statutory reporting requirements undertaken within	Governance Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
			Code of Conduct Report.	guidelines and required timeframes.					
3.1.6	Undertake statutory reporting requirements.	3.1.6.2	Coordinate Delegations of Authority, Disclosure of and Designated Persons, Key Management Personnel Declarations, manage and maintain Governance registers.	Delegations prepared as required by new staff appointments / requirements. Disclosure of Returns by Councillors and Designated Persons prepared and tabled at first October Council Meeting. Key Management Personnel Declarations submitted June and Nov. Registers maintained and uploaded as required.	Governance Manager	√	√	√	√
3.1.7	Facilitate the release of government	3.1.7.1	Process Government Information (Public	Number of GIPA applications processed within required	Governance Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	information in accordance with legislative requirements.		Access) Act (GIPA) applications in accordance with legislative requirements. Review Information Guide annually. Open access information is available on Council's website.	timeframes. Agency Information Guide reviewed and adopted annually. Council's website updated with required information.					
3.1.8	Undertake community consultation and promote the role of Local Government within the local community.	3.1.8.1	Coordinate Local Government Week activities. Consult with and inform the local community about the role of Council.	Number of events held over Local Government Week. Number of engagements with schools and organisations. School Leaders ceremony held annually.	Governance Manager	√	√	√	√
3.1.9	Provide a risk management framework.	3.1.9.1	Review Risk Register and monitor Risk	Risk Register reviewed each quarter. Risk Management Action	Human Resources	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
			Management Action Plans.	Plans developed and communicated annually.	and Risk Manager				
3.1.10	Provide a compliant Human Resource Management service to meet legislative and organisational requirements.	3.1.10.1	Undertake review of HR policies. Implement Award changes as required.	HR policies reviewed as per cycle. Number of Consultative Committee meetings held.	Human Resources and Risk Manager	√	√	√	√
3.1.10	Provide a compliant Human Resource Management service to meet legislative and organisational requirements.	3.1.10.2	Provide a relevant training calendar for staff development and compliance.	Training Calendar completed and available. WHS training provided within relevant time frames.	Workforce Planning Manager	√	√	√	√
3.1.10	Provide a compliant Human Resource Management service to meet	3.1.10.3	Implement actions outlined in Council's Equal Employment	Report on EEO progress and activities in Council's Annual Report.	Workforce Planning Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	legislative and organisational requirements.		Opportunity (EEO) Policy.						
3.1.10	Provide a compliant Human Resource Management service to meet legislative and organisational requirements.	3.1.10.5	Provide annual Flu Vaccination Clinics.	Ensure identified staff are provided appropriate vaccinations as per Position Description.	Human Resources and Risk Manager	√	√	√	√
3.1.11	Provide a Child Safe organisation framework.	3.1.11.1	Coordinate implementation of Child Safe Standards and legislative requirements.	Staff provided with training and resources. Promote Child Safety to broader community.	Governance Manager	√	√	√	√
3.1.12	Provide effective compliance services.	3.1.12.1	Safeguard school zones.	Undertake regular patrols of restricted parking areas and school zones.	Planning & Environment Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
3.1.12	Provide effective compliance services.	3.1.12.2	Continuous improvement of facility and animal management.	Improvements and rehoming of companion animals.	Planning & Environment Manager	√	√	√	√
3.1.12	Provide effective compliance services.	3.1.12.5	Provide a clean and healthy environment for residents.	Respond to litter and dumping complaints in a timely manner.	Planning & Environment Manager	√	√	√	√
3.1.12	Provide effective compliance services.	3.1.12.6	Animal compliance.	Respond to all animal related enquiries such as stock, barking dogs etc.	Planning & Environment Manager	√	√	√	√
3.1.13	Provide efficient, accurate and compliant record management services to both internal and external customers of Council.	3.1.13.1	Provide records management, Name Address Register (NAR) and Property module training to staff.	Number of face-to-face training attendees. Number of online training modules completed by staff. Monthly records management 'tips' emailed to all staff.	Information Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
3.1.13	Provide efficient, accurate and compliant record management services to both internal and external customers of Council.	3.1.13.2	Digitise paper property files identified as vital records at high risk of loss / damage / destruction in Council's Records Risk Register (IM-FO-210).	Number of files digitised.	Information Manager	√	√	√	√
3.1.13	Provide efficient, accurate and compliant record management services to both internal and external customers of Council.	3.1.13.3	Digitise 2005 business papers to complete the electronic collection of these permanent State Archives.	Number of business papers digitised.	Information Manager	√	√	√	√
3.1.13	Provide efficient, accurate and compliant	3.1.13.4	Undertake disposal of paper records in	Number of files securely destroyed.	Information Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	record management services to both internal and external customers of Council.		accordance with relevant legislation.						
3.1.13	Provide efficient, accurate and compliant record management services to both internal and external customers of Council.	3.1.13.5	Commence electronic record disposal program in accordance with relevant legislation.	Number of records disposed.	Information Manager	√	√	√	√
3.1.13	Provide efficient, accurate and compliant record management services to both	3.1.13.6	Undertake annual Recordkeeping Maturity Assessment of Griffith City Council in accordance with	Date of submission and compliance level achieved.	Information Manager				

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	internal and external customers of Council.		State Records NSW compliance monitoring requirements.						
3.1.14	Provide reliable IT services within Council.	3.1.14.1	Review all software applications and other programs on an annual basis. Replacement of hardware as required.	PCs to maintain a turnover ratio of 5 years minimum. Report on applications as renewed.	Information Technology Manager	√	√	√	√
3.1.14	Provide reliable IT services within Council.	3.1.14.2	Maintain IT support services to Council departments.	80% CRMs closed as per service standard.	Information Technology Manager	√	√	√	√
3.1.14	Provide reliable IT services within Council.	3.1.14.3	Ensure Council's IT systems are adequately protected and training provided to staff and Councillors.	Number of cyber security training sessions offered to staff and Councillors.	Information Technology Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
3.1.15	Provide corporate property services to Council.	3.1.15.1	Coordinate the preparation of plans of management for Crown Lands managed by Council and Council owned community land.	All Plans of Management provided to Department of Crown Lands for evaluation and concurrence.	Director - Sustainable Development	√	√	√	√

Ensure Council's financial sustainability through effective financial management that is transparent and accountable.

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
3.2.1	Adopt Delivery Program and Operational Plans (Budget) inclusive of 10 Year Long Term Financial Plan.	3.2.1.1	Meet annual statutory reporting requirements (Budget preparation and quarterly reviews and Annual	Adoption of annual financial statements within Office of Local Government (OLG) guidelines by 31 October. Adoption of annual operating budget by Council prior to 30 June.	Finance Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
			Financial Statements)	Adoption of quarterly operational review reports. Meet OLG financial sustainability ratios. Preparation of monthly investment report for Council.					
3.2.2	Provide managers with timely data of their current budget items.	3.2.2.1	Provide monthly report to responsible managers of year to date actual income and expenditure items versus budget.	Provide monthly financial reporting to responsible managers by the 15th of the following month, or as soon as practicable.	Finance Manager	√	√	√	√
3.2.3	Complete staff performance appraisals for all direct reports.	3.2.3.1	Meet requirements set by Human Resources.	Completion by required date.	Finance Manager	√	√	√	√



Love the lifestyle

Griffith is a great place to live

Make our community safer

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
4.1.1	Improve public safety by provision of appropriate information signage in public areas.	4.1.1.1	Review and maintenance of "Signs as Remote Supervision" in public areas.	Reviews of signs to be undertaken and repairs made for damage or vandalism.	Parks & Gardens Manager	√	√	√	√
4.1.2	Identify and promote road safety projects relevant to Griffith Local Government Area	4.1.2.1	Investigate strategies to resolve road safety issues.	Develop and implement a 3 year road safety action plan.	Development and Traffic Coordinator	√	√	√	√
4.1.3	Deliver Arbovirus Surveillance Program as	4.1.3.1	Set and collect Mosquito traps from designated sites in Griffith	Mosquito Traps tested weekly, and sample sent for analysis. Issue	Planning & Environment Manager	√	√	√	√

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DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	required by NSW Health.		during November to April. Liaise with NSW Health and raise awareness as appropriate.	public information as appropriate.					
4.1.3	Deliver Arbovirus Surveillance Program as required by NSW Health.	4.1.3.2	Test Sentinel Flock of chickens between November to April. Liaise with NSW Health and raise awareness as appropriate.	Sentinel Flock tested weekly, and samples sent for analysis. Issue public information as appropriate.	Planning & Environment Manager	√	√	√	√
4.1.4	Manage Risk Based Performance of Cooling Water Systems as required under the Public Health Regulation 2010.	4.1.4.1	Urgently respond to notifications of high Legionella and Heterotrophic Colony Count (HCC) test results.	Maintain an up to date register.	Planning & Environment Manager	√	√	√	√
4.1.4	Manage Risk Based Performance of	4.1.4.2	Allocate Unique Identification Number (UIN) on	Maintain an up to date register.	Planning & Environment Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	Cooling Water Systems as required under the Public Health Regulation 2010.		Cooling Water Systems. Take receipt of Risk Management Certificates for each Cooling Water System. Maintain UIN register.						
4.1.5	Deliver Public Swimming Pool inspections as required under the Public Health Act 2010.	4.1.5.1	Undertake pool sampling for: - Public Swimming Pools and Spa Pools - Pool sampling of Hotel, Motel and Accommodation facilities - School Pools (Kalinda & GPSO) - GCC's Splash Park.	Inspections undertaken per annual program.	Planning & Environment Manager	√	√	√	√
4.1.6	Deliver On-site Sewage Management inspections as	4.1.6.1	Undertake On-site Sewage Management inspections on	Assess all applications and issue approval to operate.	Planning & Environment Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	required under NSW Local Government Act 1993 and POEO Act 1997.		newly registered Septic and Aerated Water Treatment Systems (AWTS) as they arise. Issue 'Approvals to Operate'.						
4.1.7	Deliver Beauty and Skin Penetration Inspections within Griffith and Hay LGA's as required by NSW Health. (Hairdressers as required)	4.1.7.1	Undertake inspections of Griffith and contracted LGA Hairdressers, Beauty and Skin Penetration premises including equipment and facilities.	Complete inspections in line with annual inspection program.	Planning & Environment Manager	√	√	√	√
4.1.8	Deliver Mortuary Inspections as required by NSW Health.	4.1.8.1	Undertake inspections of Griffith and contracted LGAs Mortuary premises including	Complete inspections in line with inspection program.	Planning & Environment Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
			equipment and facilities.						
4.1.9	Deliver Lake Wyangan Water Quality Sampling as required by the Australian Recreational Water Guidelines and Murrumbidgee Regional Algal Coordinating Committee.	4.1.9.1	Undertake regular water samples of Lake Wyangan to determine lake water suitability for Recreational water use.	Regular monitoring of water to test quality and to determine condition of water.	Director - Sustainable Development	√	√	√	√
4.1.10	Deliver Food Inspections on food premises within the Griffith and surrounding LGAs as required under the NSW Food Act 2003.	4.1.10.1	Undertake Food Business Inspections within the Griffith and contracted LGAs as required under the NSW Food Act 2003. Respond to general enquiries	Deliver food inspections annually and as required.	Planning & Environment Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
			and complaints from the public.						
4.1.10	Deliver Food Inspections on food premises within the Griffith and surrounding LGAs as required under the NSW Food Act 2003.	4.1.10.2	Undertake Temporary Event Food inspections within the Griffith LGA as required.	Inspections done for all temporary events.	Planning & Environment Manager	√	√	√	√
4.1.10	Deliver Food Inspections on food premises within the Griffith and surrounding LGAs as required under the NSW Food Act 2003.	4.1.10.3	Undertake Mobile Food Van inspections within the Griffith LGA as required.	Inspect mobile food vans and permits to verify compliance with permit.	Planning & Environment Manager	√	√	√	√

Encourage an inclusive community that celebrates social and cultural diversity

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
4.2.1	Hold Citizenship Ceremonies as required.	4.2.1.1	Citizenship Ceremonies held as required.	Number of ceremonies held.	Director - Economic and Organisational Development	√	√	√	√
4.2.2	Organise Australia Day Ceremony.	4.2.2.1	Australia Day Ceremony held.	Number of nominations received.	Community Development Coordinator	√	√	√	√
4.2.3	Council welcomes refugees and asylum seekers.	4.2.3.1	Support programs and events such as the NSW Growing Regions of Welcome (NSW GROW) program, Women on Fire, and promoting Griffith as a Refugee Welcome Zone.	Number of events and programs supported.	Community Development Coordinator	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
4.2.4	Provide opportunities for community groups to access grant funding.	4.2.4.1	Deliver two rounds of Community Grant funding.	Number of grant applications received and number of grants awarded.	Community Development Coordinator	√	√	√	√

Provide and promote accessibility to services

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
4.3.1	Review the Disability Inclusion and Access Plan (DIAP) and implement recommendations.	4.3.1.1	Prepare draft, place on exhibition and endorse DIAP.	DIAP endorsed reviewed and updated annually.	Community Development Coordinator	√	√	√	√
4.3.2	Provide access to community services.	4.3.2.1	Maintain an up to date Community Directory.	Community Directory reviewed on regular basis.	Community Development Coordinator	√	√	√	√
4.3.2	Provide access to community services.	4.3.2.2	Work with Inter agency Networks and other	Number of activities held and projects and partnerships.	Community Development Coordinator	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
			organisations on issues impacting the community.						

Provide a range of cultural facilities, programs and events

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
4.4.1	Griffith Regional Theatre will deliver a diverse and engaging program of events that caters to the needs of the community.	4.4.1.1	Develop and deliver high quality, diverse entrepreneurial season that is inclusive of different age, cultural and interest groups in the community.	Deliver a minimum of 16 entrepreneurial shows per calendar year including a minimum of 3 seniors shows, 4 educational/family shows and a minimum of 1 show for the Culturally and Linguistically Diverse (CALD) community.	Griffith Regional Theatre & Art Gallery Manager	√	√	√	√
4.4.1	Griffith Regional Theatre will deliver a	4.4.1.2	Deliver biannual community music production.	Produce and deliver Community Production every 2 years.	Griffith Regional Theatre & Art		√		√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	diverse and engaging program of events that caters to the needs of the community.				Gallery Manager				
4.4.1	Griffith Regional Theatre will deliver a diverse and engaging program of events that caters to the needs of the community.	4.4.1.3	Deliver annual Theatre Workshops for young people.	Number of Workshops held and number of attendees.	Griffith Regional Theatre & Art Gallery Manager	√	√	√	√
4.4.1	Griffith Regional Theatre will deliver a diverse and	4.4.1.4	Marketing strategy developed, reviewed and	Report on the number of memberships and subscriptions annually.	Griffith Regional Theatre & Art Gallery Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	engaging program of events that caters to the needs of the community.		implemented annually.						
4.4.1	Griffith Regional Theatre will deliver a diverse and engaging program of events that caters to the needs of the community.	4.4.1.5	Provide a clean functional and well maintained Theatre facility available to the public.	Zero complaints regarding cleanliness and maintenance received.	Griffith Regional Theatre & Art Gallery Manager	√	√	√	√
4.4.2	The Griffith Regional Art Gallery will develop and deliver a diverse and	4.4.2.1	Develop and deliver annual exhibition program that includes quality touring and locally	Minimum of 8 exhibitions per year including a minimum of 2 touring exhibitions and a minimum of 2 exhibitions by local artists.	Griffith Regional Theatre & Art Gallery Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	engaging program of cultural activities.		sourced solo and group exhibitions.						
4.4.2	The Griffith Regional Art Gallery will develop and deliver a diverse and engaging program of cultural activities.	4.4.2.2	Deliver a minimum of 6 Artspace exhibitions per year including works by local artists and displays of interest to the local community.	Minimum of 6 exhibitions per year including minimum of 3 exhibitions by local artists.	Griffith Regional Theatre & Art Gallery Manager	√	√	√	√
4.4.2	The Griffith Regional Art Gallery will develop and deliver a diverse and engaging program of	4.4.2.3	Develop and deliver high quality, diverse schedule of public programs that caters to the needs of different age, cultural and interest groups.	Minimum of 8 public programs delivered annually including a minimum of 2 school holiday programs, minimum of 3 educational programs and a minimum of 2 Master Classes.	Griffith Regional Theatre & Art Gallery Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	cultural activities.								
4.4.2	The Griffith Regional Art Gallery will develop and deliver a diverse and engaging program of cultural activities.	4.4.2.4	Provide a clean functional and well maintained Art Gallery facility available to the public.	Zero complaints regarding cleanliness and maintenance received.	Griffith Regional Theatre & Art Gallery Manager	√	√	√	√
4.4.2	The Griffith Regional Art Gallery will develop and deliver a diverse and engaging program of cultural activities.	4.4.2.5	Cultural Precinct Masterplan developed.	Cultural Precinct Masterplan completed by October 2023.	Director - Business, Cultural & Financial Services	√			

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
4.4.3	Provide a collection of library material, meeting community and industry standards.	4.4.3.1	Maintain a collection of library material in accordance with State Library guidelines.	Circulation per capita at a minimum of 3.5 times average for each resource. Track number of visits to WRL website - 48% stock less than five years old.	Library Info Systems Team Leader	√	√	√	√
4.4.3	Provide a collection of library material, meeting community and industry standards.	4.4.3.2	Griffith City Library to facilitate digital inclusion in the community by providing digital education programs.	Hardware asset less than 5 years old. Number of internet access bookings utilising WiFi and also public computers.	Library Info Systems Team Leader	√	√	√	√
4.4.3	Provide a collection of library material, meeting community and industry standards.	4.4.3.3	Provide reliable high speed internet and computer equipment.	Maintain ratio of 1 PC per 3,000 residents.	Library Info Systems Team Leader	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
4.4.3	Provide a collection of library material, meeting community and industry standards.	4.4.3.4	Position the Griffith City Library as a community hub for learning, networking and leisure by providing a range of programs to all sectors of the community.	Provide a quarterly report on visitation per annum (minimum 5 visits per capita). Deliver a minimum of 20 programs annually, annual calendar of programs and events reflecting the population demographic.	Library Info Systems Team Leader	√	√	√	√
4.4.3	Provide a collection of library material, meeting community and industry standards.	4.4.3.5	Provide a clean, functional and well-maintained library facility available to the public to community and industry standards. Installation of Library shelving	Zero complaints regarding cleanliness and maintenance received.	Library Info Systems Team Leader	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
			funded by State Library grant.						
4.4.4	Develop and manage regional museum collections of historic and social significance to Griffith region and communities.	4.4.4.1	Conduct an assessment of current state of Pioneer Park Museum buildings to identify conservation needs and develop Asset Maintenance and Restoration Plan according to priority.	Develop and Review annual Maintenance and Restoration Plan by 30 June.	Griffith Pioneer Park Museum Manager	√	√	√	√
4.4.5	Engage with young people and liaise with local agencies and user groups.	4.4.5.1	Promote and facilitate Youth Week and other events in partnership with Agencies to deliver programs and activities.	Number of youth activities held in partnership with Council. Number of young people involved in organising events.	Community Development Coordinator	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
4.4.6	Griffith Pioneer Park Museum will develop and deliver a diverse and engaging program of cultural activities.	4.4.6.1	Plan and deliver Action Day and attract major events to increase visitation.	Increase in revenue and number of visitors to the Park.	Griffith Pioneer Park Museum Manager	√	√	√	√

Improve access to local health services

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
4.5.1	Lobby State Government to commit funding in forward estimates for renewal of Griffith Base Hospital.	4.5.1.1	Monitor construction of new Base Hospital.	As required. Health Infrastructure NSW brief Councillors twice per year regarding construction progress.	General Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
4.5.1	Lobby State Government to commit funding in forward estimates for renewal of Griffith Base Hospital.	4.5.1.2	Lobby State Government to construct Radiation Therapy Facility and monitor construction of Radiation Therapy Unit in Griffith.	Government agency to keep Council informed on progress with construction and fit out of radiation therapy facility.	General Manager	√	√	√	√
4.5.2	Promote health services and programs.	4.5.2.1	Collaborate with Murrumbidgee Local Health District (MLHD) to promote health services.	Number of services or programs promoted.	Communications Officer	√	√	√	√

Promote reconciliation and embrace our Wiradjuri heritage and culture

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
4.6.1	Implement Reconciliation Action Plan (RAP).	4.6.1.1	Review Reconciliation Action Plan (RAP) recommendations.	Report on progress to Reconciliation Australia. Number of recommendations implemented.	Community Development Coordinator	√	√	√	√
4.6.1	Implement Reconciliation Action Plan (RAP).	4.6.1.2	Consult, and or partner with the local Aboriginal Community.	Number of meetings held. Number of events held in partnership.	Community Development Coordinator	√	√	√	√

Provide a range of sporting and recreational facilities

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
4.7.1	Maintain and renew playgrounds in accordance with the Playground Strategy.	4.7.1.1	Manage and maintain playgrounds in accordance with the Playground Strategy.	Playground safety inspections carried out as per the schedule.	Parks & Gardens Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
4.7.1	Maintain and renew playgrounds in accordance with the Playground Strategy.	4.7.1.2	Manage and maintain parks and reserves to a high level of service.	Parks and reserves maintained within allocated budget.	Parks & Gardens Manager	√	√	√	√
4.7.2	Maintain the Griffith Regional Aquatic Leisure Centre (GRALC) in accordance with Asset Management Plans and increase usage.	4.7.2.1	Provide a clean, functional and well maintained aquatic facility available to the public.	Zero community complaints received relating to the cleanliness and maintenance of GRALC. Repair floors in the indoor pool area by June 2024.	Griffith Regional Aquatic Centre Manager	√	√	√	√
4.7.2	Maintain the Griffith Regional Aquatic Leisure Centre (GRALC) in accordance	4.7.2.2	Recruit additional swim instructors.	Increase in the number of swimming lessons provided.	Griffith Regional Aquatic Centre Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	with Asset Management Plans and increase usage.								
4.7.3	Maintain all Council's sporting ovals.	4.7.3.1	Manage and maintain Council's sporting ovals to the level of service.	Sporting ovals maintained within allocated budget.	Parks & Gardens Manager	√	√	√	√
4.7.4	Implement capital upgrades to recreational facilities as funding becomes available through grants or otherwise.	4.7.4.1	Seek funding for capital upgrades on recreational facilities.	Number of successful projects.	Urban Strategic Design & Major Projects Manager	√	√	√	√
4.7.5	Griffith Stadium to provide a range of services for the improved	4.7.5.1	Provide a clean, functional facility, available to the community.	Zero complaints relating to cleanliness and maintenance received.	Griffith Regional Sports Centre Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	health, well-being and lifestyle of the community.			Increase in participation.					
4.7.5	Griffith Stadium to provide a range of services for the improved health, well-being and lifestyle of the community.	4.7.5.2	Attract major sporting events.	Two major events held annually.	Griffith Regional Sports Centre Manager	√	√	√	√
4.7.5	Griffith Stadium to provide a range of services for the improved health, well-being and lifestyle of the community.	4.7.5.3	Attract additional sporting groups/associations to utilise the facility for competitions.	One new group using the facility per year.	Griffith Regional Sports Centre Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
4.7.7	Lake Wyangan Restoration Project.	4.7.7.1	Design and construct amenities, western foreshore of Lake Wyangan.	Consultation completed, amenities designed, construction commenced.	Director - Sustainable Development	√	√		

Improve the aesthetic of the City and villages, by developing quality places and improved public realm

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
4.8.1	Initiate place activation projects in Griffith and villages.	4.8.1.1	Implement a place activation.	Number of place activations.	Urban Strategic Design & Major Projects Manager	√	√	√	√
4.8.2	Deliver Urban Design Projects.	4.8.2.1	Scope, design and plan projects of city significance based on available funding.	Number of projects delivered.	Urban Strategic Design & Major Projects Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
4.8.4	Work with Council and Stakeholders to implement Place Creation Strategies.	4.8.4.1	Liaise with Councillors and Stakeholders.	Attend and present at workshops and committee meetings.	Urban Strategic Design & Major Projects Manager	√	√	√	√



Growing our city

Grow our economy

Be a location of choice for innovative agriculture and manufacturing

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
5.1.1	Design and implement media and marketing strategies to enhance the appeal of Griffith as a destination to invest, live and work in, focused on Griffith's regional city lifestyle underpinned by local employment opportunities	5.1.1.1	Produce and promote a regularly updated Invest Griffith Prospectus. Maintain Griffith Economic Development website with relevant and current information.	Promotional material distributed. Website traffic.	Economic Development Coordinator	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	and options for education and training, health and housing.								
5.1.2	Provide secretariat support to Region 9 of the Murray Darling Association. Participation on this board promotes opportunities for Council to have input into the region's water discussions.	5.1.2.1	Support Region 9 of Murray Darling Association via provision of Agendas and Minutes.	Invitation and attendance by connected water agencies and associations Motions resolved.	Economic Development Coordinator	√	√	√	√

Be a location of choice for business investment employment and learning

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
5.2.1	Support efforts to match skilled labour with local business and industry needs.	5.2.1.1	Deliver Griffith Now Hiring marketing program.	Griffith Now Hiring (GNH) Website engagement and number of Griffith Now Hiring Partners. Number of GNH jobs advertised.	Economic Development Coordinator	√	√	√	√
5.2.2	Collaborate with RDA Riverina and neighbouring Councils to explore opportunities to address local skills gaps and build workforce capacity.	5.2.2.1	Support the following programs: - Grow Our Own - Multicultural NSW's Growing Regions of Welcome (NSW GROW) model - Partner with Regional Development Australia (RDA) Riverina Country Change.	Number of Regional Development Australia (RDA) initiatives supported.	Economic Development Coordinator	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
5.2.3	Provide a compliant Work Health Management system to meet legislative and organisational requirements.	5.2.3.1	Undertake review of Work Health Safety policies and implement amendments to WHS Act and Legislation changes as required.	A return to work (RTW) Program reviewed annually. WHS policies reviewed. WHS Reporting to include Incident Reports, Workplace Investigations and Corrective Actions. Number of WHS Committee meetings held.	Human Resources and Risk Manager	√	√	√	√
5.2.4	Advocate for safe work practices and employment standards.	5.2.4.1	Facilitate opportunities for training and policies to improve staff wellbeing.	Hold two Health and Wellbeing staff awareness programs. Four Health and Wellbeing Articles distributed annually.	Human Resources and Risk Manager	√	√	√	√
5.2.4	Advocate for safe work practices and employment standards.	5.2.4.2	Provide a safe workplace by undertaking Random Alcohol and Other Drug (AOD) testing.	20% of workforce tested for Alcohol and Other Drugs (AOD).	Human Resources and Risk Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
5.2.5	Identify opportunities for Council traineeships and work experience programs.	5.2.5.1	Identify opportunities within organisation structure for potential traineeships.	Number of trainees and apprentices employed.	Workforce Planning Manager	√	√	√	√
5.2.6	Support and promote the Country Universities Centre Western Riverina in delivering distance tertiary education opportunities to students in Griffith and the surrounding region.	5.2.6.1	Include Country Universities Centre Western Riverina in regular promotional material and newsletters.	Number of articles promoted.	Economic Development Coordinator	√	√	√	√

Promote opportunities for business to establish and grow

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
5.3.1	Work with the Federal and State Governments to promote and deliver small business support programs applicable to newly-established and emerging business operators in the Griffith area.	5.3.1.1	Promote services offered by Service NSW and Business Enterprise Centre to assist local businesses to establish and grow. Work with AusIndustry, Austrade and the Department of Regional NSW to promote investment opportunities and business growth.	Number of meetings held.	Economic Development Coordinator	√	√	√	√
5.3.2	Produce monthly business newsletters to promote news,	5.3.2.1	Produce monthly Evolve Business Newsletter.	Number of newsletters sent.	Economic Development Coordinator	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	events, training, grants, assistance and incentives.								
5.3.3	Partner, sponsor and promote professional development for local businesses to establish and grow.	5.3.3.1	Undertake bi-annual business survey to determine business training requirements. Facilitate and promote training events and programs to build business resilience.	Number of events sponsored.	Economic Development Coordinator	√	√	√	√

Strategic land use planning and management to encourage growth in the region

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
5.4.1	Prepare and Implement Strategic Planning Framework.	5.4.1.1	Prepare Local Environmental Plan (LEP). Amendment number 1 and Amendment number 2.	Council approve planning approval for Gateway Determination.	Director - Sustainable Development	√	√	√	√
5.4.1	Prepare and Implement Strategic Planning Framework.	5.4.1.2	Development Servicing Plan.	Development Servicing Plan adopted by Council.	Director - Sustainable Development	√	√	√	√
5.4.1	Prepare and Implement Strategic Planning Framework.	5.4.1.3	Prepare Employment Lands Development Control Plan.	Public consultation undertaken. Council Approve DCP.	Planning & Environment Manager	√	√	√	√
5.4.1	Prepare and Implement Strategic	5.4.1.4	Review all Development Control Plans.	Public consultation undertaken. Council Approve DCPs.	Director - Sustainable Development	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	Planning Framework.								
5.4.2	Monitor land availability (Residential, Commercial, Industrial, Recreational).	5.4.2.1	Compare actual land take up with projections in the Land Use Strategy during a five year review period.	At any period of time the amount of correctly zoned land available for development should out-perform the demand for such land.	Planning & Environment Manager	√	√	√	√
5.4.3	Lake Wyangan Village Masterplan finalised and implemented.	5.4.3.1	Master plan Lake Wyangan.	Finalise Master Plan. Implement stages of Master Plan.	Director - Sustainable Development	√	√	√	√
5.4.4	Prepare Master Plans.	5.4.4.1	Prepare Hospital Precinct Master Plan.	Community consultation undertaken. Council approve Master Plan.	Director - Sustainable Development	√	√	√	√
5.4.4	Prepare Master Plans.	5.4.4.2	Hanwood Growth Area Master Plan.	Community consultation undertaken. Council approve Master Plan.	Director - Sustainable Development	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
5.4.4	Prepare Master Plans.	5.4.4.3	Prepare 2023 Hanwood Growth Area Contributions Plan.	Community consultation undertaken. Council approve Master Plan.	Director - Sustainable Development	√	√	√	√
5.4.4	Prepare Master Plans.	5.4.4.4	Commence Yenda and Yoogali Growth Area Master Plan.	Master Plan preparation underway.	Director - Sustainable Development	√	√	√	√
5.4.4	Prepare Master Plans.	5.4.4.5	Master Plan former Sun Rice Lands and MI Depot Lands along Banna Avenue at Crossing Street.	Public consultation undertaken. Council Approve Master Plan.	Director - Sustainable Development	√	√	√	√
5.4.4	Prepare Master Plans.	5.4.4.6	Master Plan new Employment Lands along Southern Link Road.	Public consultation undertaken. Council Approve Master Plan.	Director - Sustainable Development	√	√	√	√

Support diversity in housing options

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
5.5.1	Implement the Griffith Housing Strategy in line with identified priorities	5.5.1.1	Completion of Griffin Green affordable housing project. Provide support and advice to assist affordable housing projects in the Local Government Area.	Number of Project Control Group Meetings held. Progress of Griffin Green.	Economic Development Coordinator	√	√	√	√

Promote Griffith as a desirable visitor destination

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
5.6.1	Attract, develop and maintain events that are sustainable and	5.6.1.1	Deliver Griffith's key tourism event campaigns.	Number of events held throughout key tourism campaigns.	Events Coordinator	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	bring visitation to Griffith.								
5.6.1	Attract, develop and maintain events that are sustainable and bring visitation to Griffith.	5.6.1.2	Evidence of growth of tourism events.	Number of events on the tourism calendar.	Events Coordinator	√	√	√	√
5.6.1	Attract, develop and maintain events that are sustainable and bring visitation to Griffith.	5.6.1.3	Support the development of events that bring visitation to Griffith.	Number of events sponsored by Griffith City Council.	Events Coordinator	√	√	√	√
5.6.1	Attract, develop and maintain events that are sustainable and bring visitation to Griffith.	5.6.1.4	Deliver Griffith's key tourism event campaigns.	Number of communication channels used to promote key tourism campaigns.	Marketing & Promotions Coordinator	√	√	√	√
5.6.2	Attract regional conference and	5.6.2.1	Communicate with business	Number of business event guides distributed.	Events Coordinator	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	business event market.		event stakeholders.						
5.6.3	Establish Griffith as a destination of choice.	5.6.3.1	Increase Griffith's digital presence.	Engagement and reach of digital platforms.	Marketing & Promotions Coordinator	√	√	√	√
5.6.3	Establish Griffith as a destination of choice.	5.6.3.2	Produce consistent marketing material.	Number of printed promotional collateral developed and distributed.	Marketing & Promotions Coordinator	√	√	√	√
5.6.3	Establish Griffith as a destination of choice.	5.6.3.3	Seek funding opportunities to assist in the development of tourism in Griffith.	Number of funding opportunities shared with stakeholders. Number of funding opportunities supported by Griffith Tourism.	Tourism Manager	√	√	√	√
5.6.3	Establish Griffith as a destination of choice.	5.6.3.4	Develop and maintain partnerships with leading regional, state and national tourism bodies.	Number of collaborative projects involved in.	Tourism Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
5.6.3	Establish Griffith as a destination of choice.	5.6.3.5	Capitalise on new marketing opportunities.	Number of new marketing opportunities sourced.	Marketing & Promotions Coordinator	√	√	√	√
5.6.3	Establish Griffith as a destination of choice.	5.6.3.6	Provide a functional and well maintained Tourism facility available to the public.	No complaints received.	Tourism Manager	√	√	√	√
5.6.4	Facilitate the development of visitor experiences that add value to the core attractive features of Griffith.	5.6.4.1	Work with tourism industry stakeholders to grow product offering through relationship building.	Number of operator visits. Number of group itineraries created and distributed.	Visitor Information Centre Coordinator	√	√	√	√
5.6.4	Facilitate the development of visitor experiences that add value to the	5.6.4.2	Communicate visitor experiences to potential visitors and new markets.	Number of visitor guides distributed. Number of information packs distributed.	Visitor Information Centre Coordinator	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	core attractive features of Griffith.								
5.6.4	Facilitate the development of visitor experiences that add value to the core attractive features of Griffith.	5.6.4.3	Create and facilitate opportunities for tourism stakeholder engagement and education.	Number of Tourism Action Groups (TAGs) held.	Tourism Manager	√	√	√	√
5.6.4	Facilitate the development of visitor experiences that add value to the core attractive features of Griffith.	5.6.4.4	Create and facilitate opportunities for tourism stakeholder engagement and education.	Number of capacity building opportunities shared with stakeholders.	Tourism Manager	√	√	√	√

Support transport connectivity

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
5.7.1	Contribute to the rail freight interchange improvement project plan, collaborating with project partners to provide support for the full business case.	5.7.1.1	Contribute to the completion of the WR Connect (Western Riverina regional freight intermodal) Business Case.	WR Connect Business Case Progress.	Economic Development Coordinator	√	√	√	√
5.7.2	Lobby State and Federal Governments to advocate for reliable and cost-effective means of road and rail transport that is accessible to all	5.7.2.1	Contribute to freight and transport initiatives.	Progress of Southern Industrial Link.	Economic Development Coordinator	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	industries in Griffith.								
5.7.3	Engage with the State, Federal Governments and Airlines to advocate for reliable and cost-effective means of Air transport through Griffith Airport for both business and leisure passengers.	5.7.3.1	Maintain communication with Airlines and provide support towards an expansion of air services.	Number of flight services.	Planning & Environment Manager	√	√	√	√

Provide and manage assets and services

Provide, renew and maintain a range of quality infrastructure, assets, services and facilities

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
6.1.1	Maintain and develop infrastructure and services to bring together willing buyers and sellers of livestock in the Western Riverina region.	6.1.1.1	Manage and maintain Griffith Livestock Marketing Centre within allocated budgets.	Griffith Livestock Marketing Centre maintained to facilitate and maximise the buying and selling sheep with the ability to sell cattle when required.	Director - Utilities	√	√	√	√
6.1.1	Maintain and develop infrastructure and services to bring together willing buyers and sellers of livestock in the Western Riverina region.	6.1.1.2	Upgrade existing facilities to improve selling conditions for sheep yards.	Capital works to be maintained in the allocated budget each financial year.	Director - Utilities	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
6.1.2	Provide engineering design and referral services to internal departments within Council.	6.1.2.1	Engineering design and referrals provided to Council departments.	Design progression and referrals reported quarterly.	Engineering Design & Approvals Manager	√	√	√	√
6.1.3	Provide gravel from the Tharbogang Quarry to meet the demands of Council's road building projects.	6.1.3.1	Gravel extraction to be carried out as per licence and development application requirements.	Gravel meets the demand required for Council roadworks whilst maintaining extraction limits.	Waste Operations Manager	√	√	√	√
6.1.4	Investigate the delivery of a new cemetery and crematorium.	6.1.4.1	Explore options for the new cemetery and crematorium.	Location for the new cemetery and crematorium finalised.	Director - Infrastructure & Operations	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
6.1.5	Provide cemetery facilities to meet the needs of the community.	6.1.5.1	Manage and maintain Griffith, Yenda and Bagtown cemeteries within allocated budgets.	Cemeteries managed efficiently and to agreed service standards.	Parks & Gardens Manager	√	√	√	√
6.1.6	Maintain street sweeping program to improve quality of stormwater runoff.	6.1.6.1	Manage and maintain street sweeping program to improve quality of storm water runoff.	Street sweeping undertaken as per program.	Works Manager - Maintenance	√	√	√	√
6.1.7	Maintain and upgrade the existing waste management centres to provide waste handling to accommodate the current and	6.1.7.1	Continue utilisation and upgrading of existing landfilling facilities.	Statutory reports submitted in accordance with licencing requirements.	Waste Operations Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	future needs of the community.								
6.1.8	Encourage resource recovery and kerbside recycling.	6.1.8..1	Provide and promote resource recovery and recycling initiatives.	Provide relevant information to the community in relation to resource recovery services.	Waste Operations Manager	√	√	√	√
6.1.9	Maintain waste collection services for the Griffith LGA.	6.1.9.1	Provide commercial, street and park bin collections.	Ensure daily collection service is provided.	Waste Operations Manager	√	√	√	√
6.1.9	Maintain waste collection services for the Griffith LGA.	6.1.9.2	Liaise with collection contractor to ensure that both domestic and recycling bins are serviced.	Ensure that contractor is servicing the domestic and recycling bin network as per contract.	Waste Operations Manager	√	√	√	√
6.1.9	Maintain waste collection services for the Griffith LGA.	6.1.9.3	Replace and repair domestic and commercial	Ensure replacement/repair meet CRM time frames.	Waste Operations Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
			bins when required.						
6.1.10	Develop and implement a Strategic Asset Management Plan for Griffith Pioneer Park Museum.	6.1.10.1	Conduct a comprehensive review of all WHS aspects.	Prepare a report to review WHS actions and costs to remediate.	Director - Business, Cultural & Financial Services	√	√	√	√
6.1.10	Develop and implement a Strategic Asset Management Plan for Griffith Pioneer Park Museum.	6.1.10.2	Program and carry out asset maintenance and pest control activities in accordance with Asset Maintenance and Restoration Plan.	Report progress annually.	Griffith Pioneer Park Museum Manager	√	√	√	√
6.1.11	Provide GIS services to the organisation.	6.1.11.1	Provide timely, responsive GIS services for Council.	Respond to GIS work requests within 48 hours.	Asset Management Coordinator	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
6.1.12	Ongoing review and assessment of Asset Management Plans for all asset classes.	6.1.12.1	Review and update Asset Management Plans for Council infrastructure.	Complete annual update of asset management plans to reflect current value and condition of assets by 30 November.	Asset Management Coordinator	√	√	√	√
6.1.12	Ongoing review and assessment of Asset Management Plans for all asset classes.	6.1.12.2	Complete cyclical Valuation Reviews on each Asset class as required under statutory guidelines.	Review of each Asset Class by 31 March annually. Complete scheduled revaluation of each Asset Class according to revaluation schedule by 31 May annually.	Asset Management Coordinator	√	√	√	√
6.1.13	Ongoing review and assessment of asset valuations.	6.1.13.1	Conduct annual comparison of asset valuations for financial purposes to insurance valuations for forms or buildings and infrastructure.	Comparison review by 31 March annually.	Asset Management Coordinator	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
6.1.14	Efficiently manage and maintain Council's fleet services.	6.1.14.1	Provide efficient fleet services to Council.	Ensure that all Plant items have a maintenance policy in place and are inspected at least annually. Maintain/update Council's 10 year plant replacement program and renew plant items as per the program.	Fleet & Depot Manager	√	√	√	√
6.1.14	Efficiently manage and maintain Council's fleet services.	6.1.14.2	Maintain a modern and suitable fleet to meet the requirements of Council's services and facilities.	Maintain 80% utilisation target of major plant items in line with Institute of Public Works Engineering Australasia (IPWEA) Benchmarks. (except essential items required irrespective of utilisation).	Fleet & Depot Manager	√	√	√	√
6.1.15	Maintain Griffith Airport infrastructure including terminal buildings,	6.1.15.1	Maintain and manage Griffith Airport in accordance with Civil Aviation Safety Authority (CASA) standards.	Completion of annual CASA audit and implementation of audit findings.	Director - Sustainable Development	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	runways and carparks.								
6.1.15	Maintain Griffith Airport infrastructure including terminal buildings, runways and carparks.	6.1.15.2	Develop car parking plan for Griffith Airport.	Car parking plan approved and placed on public consultation undertaken.	Director - Sustainable Development	√	√	√	√

Maintain and develop an effective transport network (airport, public roads, pathways, pedestrian access and transport corridors) for Griffith and villages

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
6.2.1	Maintain regional and local road infrastructure network as per	6.2.1.1	Maintain regional and local roads infrastructure network to adopted service standards.	Works carried out within allocated budget.	Works Manager - Maintenance	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	adopted service standards.								
6.2.1	Maintain regional and local road infrastructure network as per adopted service standards.	6.2.1.2	Develop and implement annual gravel re-sheeting program.	Works carried out within allocated budget.	Works Manager - Construction	√	√	√	√
6.2.1	Maintain regional and local road infrastructure network as per adopted service standards.	6.2.1.3	Sealed roads rehabilitation program implemented in accordance with Asset Management Plan.	Works carried out within allocated budget.	Works Manager - Maintenance	√	√	√	√
6.2.1	Maintain regional and local road infrastructure network as per adopted service standards.	6.2.1.4	Sealed roads reseals program implemented in accordance with Asset Management Plan.	Works carried out within allocated budget.	Works Manager - Construction	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
6.2.2	Develop and improve the transport network through rehabilitation and capital works.	6.2.2.1	Construct roads in accordance with Capital Works Program.	Works carried out within allocated budget.	Works Manager - Construction	√	√	√	√
6.2.2	Develop and improve the transport network through rehabilitation and capital works.	6.2.2.2	Seal Boorga Road.	Works carried out within allocated budget.	Works Manager - Construction	√	√		
6.2.2	Develop and improve the transport network through rehabilitation	6.2.2.3	Seal Dickie Road.	Works carried out within allocated budget.	Works Manager - Construction	√	√		

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	and capital works.								
6.2.2	Develop and improve the transport network through rehabilitation and capital works.	6.2.2.4	Seal Barber Road.	Works carried out within allocated budget.	Works Manager - Construction	√	√		
6.2.3	Construction of the Southern Industrial Link Road (Heavy Vehicle Strategy).	6.2.3.1	Construct Thorne Road between Walla Avenue and Murrumbidgee Avenue.	Works carried out within allocated budget.	Works Manager - Construction	√	√		
6.2.3	Construction of the Southern Industrial Link Road (Heavy Vehicle Strategy).	6.2.3.2	Construct Murrumbidgee Avenue/Thorne Road Intersection.	Works carried out within allocated budget.	Works Manager - Construction	√	√		

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
6.2.3	Construction of the Southern Industrial Link Road (Heavy Vehicle Strategy).	6.2.3.3	Construct Walla Avenue/Thorne Road intersection.	Works carried out within allocated budget.	Works Manager - Construction	√	√		
6.2.4	Review Heavy Vehicle Strategy.	6.2.4.1	Consult with the community, industry and stakeholders to identify heavy vehicle priorities.	Report on progress of the reviewed Heavy Vehicle Strategy.	Engineering Design & Approvals Manager	√	√	√	√

Mitigate the impact of natural disasters

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
6.3.1	Retain formal relationships through the Floodplain Management	6.3.1.1	Complete investigation, design and implementation of flood mitigation	Report to Floodplain Management Committee and Office of Environment and Heritage (OEH) on progression of funded	Water & Wastewater Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	Committee and appropriate government agencies for planning, funding and response to flooding.		measures in accordance with Office of Environment and Heritage (OEH) funding guidelines.	works.					
6.3.2	Lead and guide the local emergency community through participation in the Local Emergency Management Committee.	6.3.2.1	Facilitate Local Emergency Management Committee meetings quarterly.	Meetings held and recommendations implemented.	Director - Infrastructure & Operations	√	√	√	√
6.3.2	Lead and guide the local emergency community through	6.3.2.2	Complete investigations, design and implementation of road restoration	Number of grant applications submitted and implemented in accordance with funding body requirements.	Works Manager - Maintenance	√	√		

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	participation in the Local Emergency Management Committee.		associated with natural disasters.						



Valuing our environment

Enhance the natural and built environment

Encourage respectful planning, balanced growth and sustainable design

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
7.1.1	Provide guidance on potential development, construction and planning issues.	7.1.1.1	Hold regular forums with developers, consultants and stakeholders.	Annual forums held. Number of pre-lodgement meetings addressed. Number of stakeholder circulars issued.	Planning & Environment Manager	√	√	√	√
7.1.2	Maintain a healthy built environment.	7.1.2.1	Investigate and regulate unauthorised building works and land use.	Promptly undertake unauthorised building compliance action.	Planning & Environment Manager	√	√	√	√
7.1.3	Provide efficient building and development services.	7.1.3.1	Issue construction certificates, occupation certificates and complying development	Average turnaround time for all applications.	Planning & Environment Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
			certificates as per legislation.						
7.1.4	Manage and maintain an efficient Development Application process as per legislative requirements.	7.1.4.1	Good quality and timely development assessment.	Determine all development type applications in a timely manner.	Planning & Environment Manager	√	√	√	√
7.1.5	Maintain Council processes consistent with Department of Planning and Environment requirements.	7.1.5.1	Compliance with Department of Planning and Environment requirements.	Adjustments made to Council processes as required.	Planning & Environment Manager	√	√	√	√
7.1.7	Regulate swimming pool barrier applications.	7.1.7.1	Maintain and implement the Private Swimming Pool Inspections Program.	All pools within the Local Government Area to be inspected once every 3 years.	Planning & Environment Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
7.1.8	Regulate swimming pool barrier compliance outside the pool inspection program.	7.1.8.1	Assess applications for Swimming Pool Certificates of Compliance.	Certificate of compliance or compliance notice to be issued within 7 days of receipt of an application.	Planning & Environment Manager	√	√	√	√
7.1.8	Regulate swimming pool barrier compliance outside the pool inspection program.	7.1.8.2	Investigate complaints relating to swimming pool barrier non-compliance and take action to regulate non-compliance.	All complaints followed up within 2 days of receiving the complaint.	Planning & Environment Manager	√	√	√	√
7.1.9	Fire Safety of Buildings.	7.1.9.1	Maintain a register of Annual Fire Safety Statements for commercial premises.	All Annual Fire Safety Statements to be entered in register.	Planning & Environment Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
7.1.10	Develop State of the Environment Report for Griffith City Council.	7.1.10.1	Establish environmental indicators, report on and update environmental trends, identify major environmental impacts.	State of the Environment Report 100% completed June.	Planning & Environment Manager	√	√	√	√

Deliver projects to protect and improve biodiversity, biosecurity and sustainability

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
7.2.1	Develop Griffith City Council On-Site Sewage Management (OSM) Plan.	7.2.1.1	Develop structure for OSM Plan, determine process for capturing OSM information within Authority, HP Records Manager &	On-Site Sewage Management (OSM) Plan complete.	Planning & Environment Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
			Intramaps and commence development of OSM Plan.						
7.2.3	Deliver Weeds of National Significance eradication and control program.	7.2.3.1	Manage and maintain Council's obligations under the Biosecurity Act.	Number of inspections and spraying programs undertaken.	Parks & Gardens Manager	√	√	√	√

Protect our heritage buildings and precincts

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
7.3.1	Griffith Heritage Study.	7.3.1.1	Liaise with heritage site landowners identified in the Study to ascertain if additional sites should be added to GLEP.	Seek gateway approval to list identified heritage sites in the GLEP.	Planning & Environment Manager	√	√	√	√

Improve sustainable land use

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
7.4.1	Develop a Contaminated Land (CL) Register for Griffith City Council LGA.	7.4.1.1	Determine, process and identify Contaminated Land sites for Register, determine process for capturing CL	Contaminated Land (CL) sites identified 25% complete. CL register 25% complete by June.	Director - Sustainable Development	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
			information within Authority, HP Records Manager & Intramaps (the Register) and source funding.						
7.4.2	Regulate and inspect Underground Petroleum Storage Systems (UPSSs) (Priority Fuel Stations) within the Griffith LGA.	7.4.2.1	Identify all Fuel Station sites in Griffith LGA. Develop tablet based platform for the undertaking and delivery of UPSS site inspection.	Register of all Underground Petroleum Storage Systems (UPSSs) complete by June.	Director - Sustainable Development	√	√	√	√
7.4.3	Monitor Underground Petroleum Storage Systems (UPSS) in Griffith LGA as required under the Protection of the	7.4.3.1	Underground Petroleum Storage Systems (UPSS) inspection program.	Undertake Underground Petroleum Storage Systems (UPSS) in accordance with inspection program.	Director - Sustainable Development	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	Environment Operations UPSS Regulation 2019.								

Use and manage our resources wisely

Manage Griffith's water resources responsibly

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
8.1.1	Maintain water infrastructure including reservoirs, mains and treatment plants.	8.1.1.1	Manage and maintain water infrastructure as per budget.	Works completed as per budget allocation.	Water & Wastewater Manager	√	√	√	√
8.1.2	Maintain sewer infrastructure including pump stations, rising mains and treatment plants.	8.1.2.1	Manage and maintain sewer infrastructure as per budget.	Works completed as per budget allocation.	Water & Wastewater Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
8.1.3	Plan and provide water and sewerage services that meet growth demands.	8.1.3.1	Update Developer Service Plans (DSP) for water and sewerage to ensure adequate infrastructure plans in place for future demand.	Completion of Developer Service Plans (DSP) for water and sewerage by 2023.	Director - Utilities	√	√	√	√
8.1.4	Design and construct water mains in accordance with allocated budget.	8.1.4.1	Design and construct water mains in accordance with allocated budget.	Complete designs and construction as required.	Water & Wastewater Manager	√	√	√	√
8.1.5	Maintain water pressure zones and metered districts infrastructure.	8.1.5.1	Monitor flows and pressure for variations, anomalies and flow patterns.	Compliance with minimum flow rate and pressure standards as per Supply Levels of Service policy.	Water & Wastewater Manager	√	√	√	√
8.1.6	Maintain water meter replacement program to	8.1.6.1	Manage and maintain Griffith and villages water meter annual	Number of water meter replacements.	Water & Wastewater Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	ensure meter age less than 10 years.		replacement program.						
8.1.7	Maintain an annual water mains replacement program.	8.1.7.1	Manage and maintain Griffith and villages water mains replacement program in accordance with allocated budget.	Capital works for water mains completed.	Water & Wastewater Manager	√	√	√	√
8.1.8	Offer rebates for water efficient devices.	8.1.8.1	Rebate program for water efficient devices provided.	Number of rebates provided.	Water & Wastewater Manager	√	√	√	√
8.1.9	Maintain Risk Based Drinking Water Management System in accordance with State Government requirements.	8.1.9.1	Review and update if required Risk Based Drinking Water Management System.	Risk Based Drinking Water Management System prepared in accordance with legislative requirements. Compliance with Australian Drinking Water Guidelines and results	Water & Wastewater Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
				published monthly on Council's website.					

Reduce energy consumption and greenhouse gas emissions

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
8.2.1	Liaise with local energy provider to maintain and upgrade street lighting.	8.2.1.1	Maintain street lighting.	Street lighting issues identified and reported to Essential Energy.	Director - Infrastructure & Operations	√	√	√	√
8.2.2	Undertake Energy Audits on Griffith City Council facilities.	8.2.2.1	Complete Energy Audit on GCC's buildings on a needs basis.	Number of audits undertaken.	Planning & Environment Manager	√	√	√	√

Promote the use of alternative and renewable energy sources

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
8.3.1	Identify alternative and renewable energy sources that may benefit Griffith.	8.3.1.1	Work with industry and other key groups to encourage the use of alternative and renewable energy sources.	Implementation of projects that benefit the environment.	Planning & Environment Manager	√	√	√	√

Implement programs to improve sustainability

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
8.4.1	Efficiently manage Council's fleet services, taking into consideration the impact of Councils fleet and	8.4.1	Provide environmentally efficient fleet plant and vehicles to Council.	Investigate and recommend any fuel or energy savings available when replacing plant items or through policy changes.	Fleet & Depot Manager	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	depots on the environment.								
8.4.2	Increase Resilience to Climate Change (IRCC) through implementation of actions to address identified climate change risks and vulnerabilities within the Griffith LGA.	8.4.2.1	Prepare a draft strategy identifying measures to implement projects to improve resilience to climate change in CBD.	Submit 1 -2 IRCC funding application/s addressing urban heat/stormwater capture and reuse.	Director - Sustainable Development	√	√	√	√
8.4.3	Implement the Street Tree and Tree Preservation Policy.	8.4.3.1	Administer Street Tree and Tree Preservation Policy.	Compliance with Street Tree Policy. Compliance with Tree Preservation Policy. Number of applications processed.	Parks & Gardens Manager	√	√	√	√
8.4.4	Investigate community's intentions and acceptance for	8.4.4.1	Assess feasibility for Garden Organics (GO) only or Food Organics	Report on feasibility.	Director - Utilities	√	√	√	√

DP Action Code	DP Action	Action Code	Action Name	Performance Measure	Responsible Officer Position	22/23	23/24	24/25	25/26
	Food Organics Garden Organics (FOGO) Collection Service for Griffith.		and Garden Organics (FOGO) waste collection (kerbside, public place and business) organics diversion service.						

Financial Overview and Statements



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Special Rate Variation

Special Rate Variation

The Independent Pricing and Regulatory Tribunal (IPART) annually determines the maximum percentage by which Councils in NSW may increase notional rate income without making a Special Rate Variation (SRV) application. This process is referred to as “rate pegging”. IPART has set the 2023/24 rate pegging percentage at 3.7% and Council’s draft Budget has been prepared on that basis.

- The 2023/24 operational budget for the General Fund (excluding Waste Fund) is forecasted to be a deficit of \$4.94M. The main factors driving the continued deterioration of the General Fund are:
- Rate pegging of Council Rate income – this has been calculated on the rate set by IPART which is 3.7%.
- Inflation on Materials, Services & Utilities - over the twelve months to the March 2023 quarter, the Consumer Price Index rose 7.0%. However, it should be noted that many of Council’s major expenses (Eg. Energy, Insurance, IT, Contractors & General Supplies) have increased by 10-20%
- Employee Costs have been calculated based on a 5% increase from 2022/23. This increase allows for proposed changes to Award rates that are currently in negotiation, changes to staff Grades / Steps and increases to Superannuation Guarantee Contributions from 1 July 2023.
- Depreciation – new major assets such as the Griffith Regional Sports Centre & Griffith Community Centre contributed to over \$500K of additional depreciation.

Sound financial management has been a high priority of this Council and management continually monitors this financial position to ensure that services are delivered for the community in accordance with the Community Strategic Plan and the Delivery Plan. Council

has worked diligently to ensure the finances are managed appropriately and that best use of public funds are always at front of mind.

The reality however is that current rate pegging framework in NSW is unsustainable. The current regulatory framework consistently sets rate pegging limits that fall short of the combined impacts of actual cost increases, “cost shifting” by other levels of government and net reduction in real terms of untied operating grants. Council’s General Fund operational budget is under a lot of pressure. Councils current financial position is still good, relative to most councils but the trend in Council’s Long Term 10 year Financial Plan indicates current rate income levels will not sustain the organisation into the future without an uplift in rate revenue above the rate peg limit (via a Special Rate Variation - SRV).

An alternative to this scenario is to reduce service levels.

Council has taken a very close look at its long term financial plan and has taken the in-principle decision to make application to IPART for a Special Rate Variation (SRV) commencing from the 2024/25 financial year. The updated draft Ten Year Long Term Financial Plan 2023/24 to 2032/33 and draft updated Delivery Program 2022/23 – 2025/26 make reference to a proposed SRV to be implemented in 3 stages as follows:

- 10.5% increase 2024/25. (Inclusive of rate pegging increase assumed at 3.0%)
- 10.5% increase 2025/26. (Inclusive of rate pegging increase assumed at 3.0%)
- 10.5% increase 2026/27. (Inclusive of rate pegging increase assumed at 3.0%)

Council acknowledges that the challenge for ensuring the future financial sustainability of Council (General Fund) should not only rest with ratepayers via a Special Rate Variation. In this regard, the Long Term (Ten Year) Financial Plan, includes an annual “cost savings initiatives”

line. These cost savings will be explored and implemented by management commencing immediately with an initial \$300,000 to be realised during 2023/24. From 2024/25 these savings will lift to \$1M. All cost savings will be reported to Council as part of the quarterly financial review of operations. This will be a challenging but achievable objective.

Engaging with the Community

The Office of Local Government has issued "Guidelines for the Preparation of an Application for a Special Variation to General Income". Refer link below.

https://www.ipart.nsw.gov.au/sites/default/files/documents/olg-guidelines-special-variation-2021-22_0.pdf

These guidelines require Councils to consult extensively with the community before making a formal decision to make an application to IPART for a SRV. In brief the process is as follows:

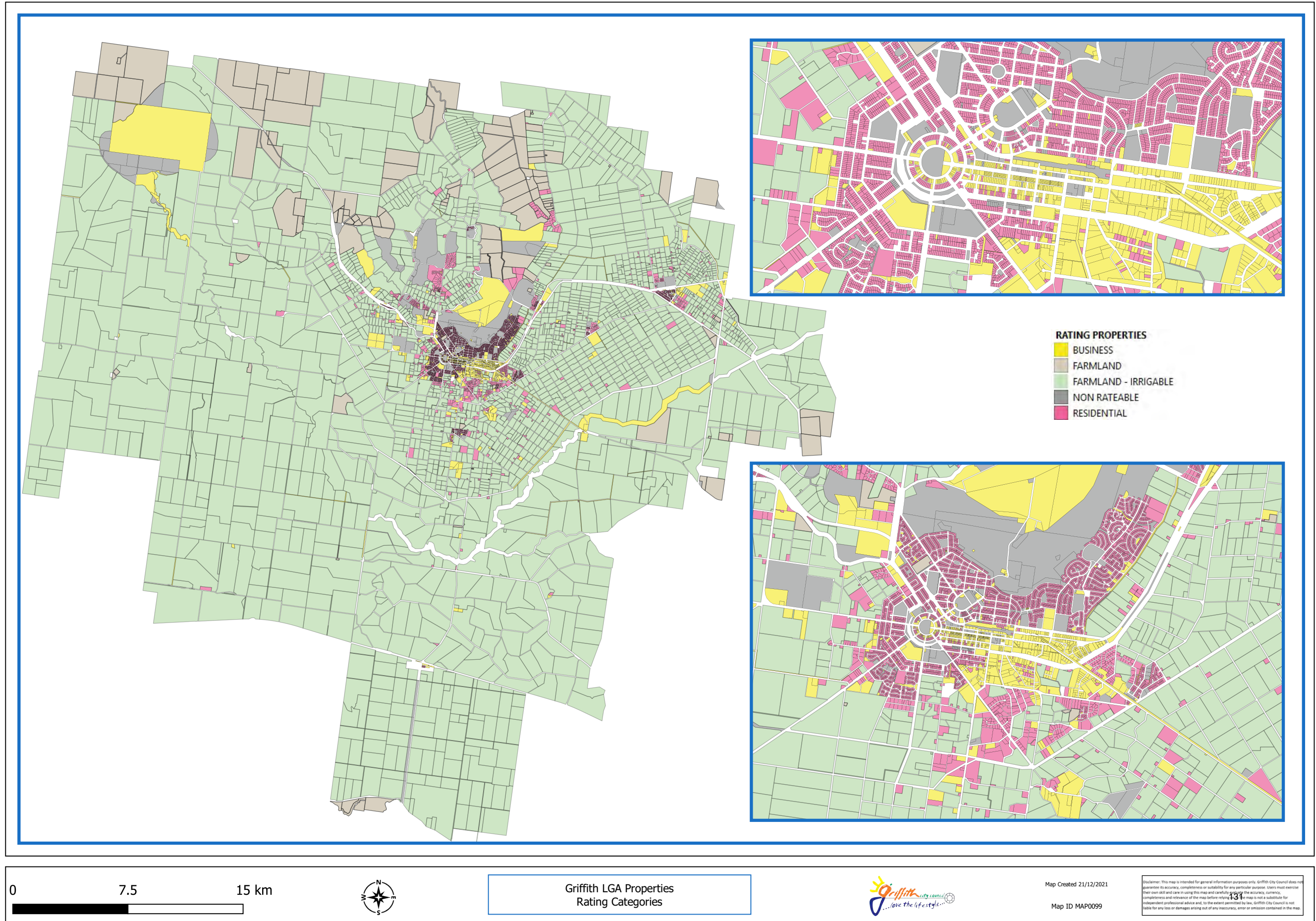
- May 2023 - Council decision in principle to make application to IPART for a Special Rate Variation effective from 2024/25
- May to September 2023 - Community Consultation
- September/October 2023 - Council meeting

to consider community feedback and resolution to make application to IPART for an SRV effective from 2024/25.

- October 2023 – Council notify IPART of its intention to apply for an SRV.
- January 2024 – Deadline for application to be submitted to IPART.
- February 2024 – IPART undertakes community consultation regarding Council application.
- May 2024 – Determination by IPART of Council application.

Council acknowledges that some ratepayers may experience difficulty with these planned increases, and a Financial Hardship Policy is in place to help them. The Council plans to consult extensively with the community between May and September 2023, and their views will be considered before making the final decision to apply to IPART for the SRV. If approved by IPART, the first increase will take effect when rate notices are issued in July 2024.

The above Special Rate Variation if finally adopted by Council and approved by IPART will enable Council's General Fund to return to a long term financially sustainable level.



Statement of Revenue Policy - Program Operating Results
2023/2024



Note: the 2022/23 Budget column reflects the Revised Budget as at December 2022 quarter

	21/22 Actual	22/23 Budget	23/24 Budget
Council Executive			
Total Operating Income	(2,067,548)	(1,760,740)	(2,133,299)
Total Operating Expenditure	1,418,632	1,608,506	1,543,322
Total Discretionary Income	(461,798)	(3,000,000)	(6,000,000)
Total Discretionary Expenditure	1,304,245	3,336,832	6,035,010
Total Council Executive	193,531	184,598	(554,967)
Council Chambers/Offices			
Total Operating Income	(470,400)	(468,622)	(491,690)
Total Operating Expenditure	483,482	488,651	512,899
Total Council Chambers/Offices	13,082	20,029	21,209
TOTAL GOVERNANCE	206,613	204,627	(533,758)
Administration/Secretarial			
Total Operating Income	(1,486,988)	(1,613,018)	(1,666,350)
Total Operating Expenditure	1,715,679	1,872,772	1,942,534
Total Administration/Secretarial	228,691	259,754	276,184
Finance			
Total Operating Income	(1,744,662)	(1,998,215)	(1,997,265)
Total Operating Expenditure	1,906,326	1,989,080	2,202,113
Total Finance	161,664	(9,135)	204,848
Human Resources			
Total Operating Income	(2,193,108)	(2,291,774)	(2,494,072)
Total Operating Expenditure	1,539,364	1,379,262	2,606,307
Total Discretionary Expenditure	100,650	0	0
Total Human Resources	(553,094)	(912,512)	112,235
Information Technology			
Total Operating Income	(1,227,477)	(1,562,348)	(1,690,045)
Total Operating Expenditure	1,299,833	1,699,385	1,777,160
Total Information Technology	72,357	137,037	87,115

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Statement of Revenue Policy - Program Operating Results
2023/2024



	21/22 Actual	22/23 Budget	23/24 Budget
Central Supply Services			
Total Operating Income	(317,194)	(287,965)	(325,433)
Total Operating Expenditure	328,404	316,507	338,184
Total Central Supply Services	11,210	28,542	12,751
Customer Service Management			
Total Operating Income	(620,484)	(667,995)	(697,074)
Total Operating Expenditure	735,271	798,888	837,785
Total Discretionary Income	0	(80,000)	0
Total Discretionary Expenditure	900	114,100	0
Total Customer Service Management	115,687	164,993	140,711
Works Management			
Total Operating Income	(1,130,269)	(1,418,235)	(1,407,817)
Total Operating Expenditure	1,252,843	1,509,515	1,511,214
Total Works Management	122,574	91,280	103,397
Civil Infrastructure & Asset Services			
Total Operating Income	(487,389)	(653,297)	(593,166)
Total Operating Expenditure	532,930	577,427	620,572
Total Discretionary Expenditure	12,475	141,000	43,000
Total Civil Infrastructure & Asset Services	58,017	65,130	70,406
Fleet Management			
Total Operating Income	(4,364,510)	(4,534,919)	(5,171,313)
Total Operating Expenditure	3,200,815	3,280,424	3,893,728
Total Discretionary Income	(599)	0	0
Total Discretionary Expenditure	9,000	0	0
Total Fleet Management	(1,155,294)	(1,254,495)	(1,277,585)
TOTAL ADMINISTRATION	(938,188)	(1,429,406)	(269,938)
Fire Protection			
Total Operating Income	(170,375)	(184,700)	(186,630)

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Statement of Revenue Policy - Program Operating Results
2023/2024



	21/22 Actual	22/23 Budget	23/24 Budget
Fire Protection			
Total Operating Expenditure	707,533	851,902	741,024
Total Discretionary Income	(145,449)	0	0
Total Discretionary Expenditure	14,308	0	0
Total Fire Protection	406,017	667,202	554,394
Animal Control			
Total Operating Income	(67,392)	(85,000)	(61,100)
Total Operating Expenditure	298,727	396,550	438,879
Total Animal Control	231,336	311,550	377,779
Ranger Services			
Total Operating Income	(263,804)	(244,000)	(244,000)
Total Operating Expenditure	624,097	536,499	675,252
Total Ranger Services	360,293	292,499	431,252
State Emergency Services			
Total Operating Expenditure	50,601	84,940	91,370
Total Discretionary Income	(31,366)	0	0
Total State Emergency Services	19,235	84,940	91,370
TOTAL PUBLIC ORDER & SAFETY	1,016,881	1,356,191	1,454,795
Health Services			
Total Operating Income	(85,908)	(55,900)	(55,900)
Total Operating Expenditure	633,420	1,273,912	815,826
Total Discretionary Income	(6,203)	0	0
Total Discretionary Expenditure	56,273	12,000	12,000
Total Health Services	597,581	1,230,012	771,926
Insect & Vermin Control			
Total Operating Income	(2,186)	(3,500)	(3,500)
Total Operating Expenditure	6,297	6,200	6,275
Total Discretionary Expenditure	0	0	0

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Statement of Revenue Policy - Program Operating Results
2023/2024



	21/22 Actual	22/23 Budget	23/24 Budget
Total Insect & Vermin Control	4,110	2,700	2,775
Biosecurity Weeds			
Total Operating Income	(98,194)	(101,194)	(123,000)
Total Operating Expenditure	350,185	369,095	382,271
Total Discretionary Income	(5,587)	0	0
Total Discretionary Expenditure	4,320	45,736	0
Total Biosecurity Weeds	250,723	313,637	259,271
TOTAL HEALTH	852,414	1,546,349	1,033,972
Community Services Mang'T			
Total Operating Expenditure	319,234	601,463	496,406
Total Discretionary Income	(19,303)	(1,900)	(1,900)
Total Discretionary Expenditure	31,892	8,800	8,800
Total Community Services Mang'T	331,823	608,363	503,306
Senior Citizens Centre			
Total Operating Income	(12,489)	(7,620)	(7,620)
Total Operating Expenditure	27,854	32,529	31,618
Total Senior Citizens Centre	15,365	24,909	23,998
Other Community Services			
Total Operating Income	(52,590)	(49,090)	(59,000)
Total Operating Expenditure	110,827	147,133	210,428
Total Discretionary Income	(19,276)	(129,700)	0
Total Discretionary Expenditure	20,301	140,646	0
Total Other Community Services	59,262	108,989	151,428
Education			
Total Operating Expenditure	80,732	78,584	80,930
Total Education	80,732	78,584	80,930
TOTAL COMMUNITY SERVICES & EDUCATI	487,182	820,845	759,662
Housing			

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Statement of Revenue Policy - Program Operating Results
2023/2024



	21/22 Actual	22/23 Budget	23/24 Budget
Housing			
Total Operating Income	(101,525)	(103,967)	(106,970)
Total Operating Expenditure	81,374	81,273	94,054
Total Housing	(20,151)	(22,694)	(12,916)
Strategic Planning			
Total Operating Income	(245,771)	(336,933)	(411,708)
Total Operating Expenditure	2,791,855	2,966,409	3,278,307
Total Discretionary Income	(53,760)	(164,921)	0
Total Discretionary Expenditure	107,761	381,740	112,500
Total Strategic Planning	2,600,085	2,846,295	2,979,099
Development Approvals			
Total Operating Income	(787,959)	(736,500)	(766,500)
Total Operating Expenditure	2,349,896	2,483,774	2,631,100
Total Discretionary Expenditure	0	0	0
Total Development Approvals	1,561,938	1,747,274	1,864,600
Street & Gutter Cleaning			
Total Operating Income	(33,885)	(31,530)	(32,480)
Total Operating Expenditure	398,269	426,066	441,646
Total Street & Gutter Cleaning	364,384	394,536	409,166
Urban Stormwater Drainage			
Total Operating Income	(234,710)	(234,461)	(241,821)
Total Operating Expenditure	1,213,190	1,227,582	1,275,570
Total Urban Stormwater Drainage	978,480	993,121	1,033,749
Public Cemeteries			
Total Operating Income	(536,461)	(569,020)	(585,970)
Total Operating Expenditure	583,603	634,224	687,076
Total Discretionary Expenditure	14,250	0	0
Total Public Cemeteries	61,392	65,204	101,106

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Statement of Revenue Policy - Program Operating Results
2023/2024



	21/22 Actual	22/23 Budget	23/24 Budget
Public Conveniences			
Total Operating Expenditure	276,548	285,231	301,805
Total Discretionary Expenditure	6,080	0	0
Total Public Conveniences	282,628	285,231	301,805
Domestic Waste Management			
Total Operating Income	(4,265,386)	(4,447,795)	(4,954,437)
Total Operating Expenditure	2,740,120	2,763,661	2,771,828
Total Domestic Waste Management	(1,525,266)	(1,684,134)	(2,182,609)
Other Waste Management			
Total Operating Income	(1,080,019)	(1,118,935)	(1,161,368)
Total Operating Expenditure	1,160,626	1,215,296	1,206,900
Total Other Waste Management	80,607	96,361	45,532
Waste Processing			
Total Operating Income	(3,393,180)	(2,916,700)	(3,108,000)
Total Operating Expenditure	3,100,702	2,384,423	3,143,556
Total Waste Processing	(292,478)	(532,277)	35,556
Waste Management Admin			
Total Operating Income	(506,624)	(669,760)	(845,004)
Total Operating Expenditure	1,523,621	1,493,017	1,750,781
Total Discretionary Income	(2,263)	0	0
Total Waste Management Admin	1,014,734	823,257	905,777
Other Sanitation & Garbage			
Total Operating Expenditure	5,146	22,500	22,825
Total Other Sanitation & Garbage	5,146	22,500	22,825
TOTAL HOUSING & COMMUNITY AMENITIE	5,111,499	5,034,674	5,503,690
Potable Water Supplies			
Total Operating Income	(9,906,621)	(10,881,443)	(13,430,706)
Total Operating Expenditure	10,532,826	11,038,830	11,608,217

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Statement of Revenue Policy - Program Operating Results
2023/2024



	21/22 Actual	22/23 Budget	23/24 Budget
Potable Water Supplies			
Total Discretionary Income	0	(34,683)	0
Total Discretionary Expenditure	50,798	341,591	66,500
Total Potable Water Supplies	677,003	464,295	(1,755,989)
Raw Water Supplies			
Total Operating Income	(177,323)	(267,170)	(286,240)
Total Operating Expenditure	84,461	133,409	151,972
Total Raw Water Supplies	(92,861)	(133,761)	(134,268)
Water Private Works			
Total Operating Income	0	(1,000)	(1,000)
Total Operating Expenditure	0	800	811
Total Discretionary Income	(6,257)	0	0
Total Discretionary Expenditure	3,560	0	0
Total Water Private Works	(2,697)	(200)	(189)
TOTAL WATER SUPPLIES	581,444	330,334	(1,890,446)
Sewer Supplies			
Total Operating Income	(10,236,198)	(10,792,636)	(11,497,294)
Total Operating Expenditure	8,270,754	9,019,731	9,493,234
Total Discretionary Income	0	(34,683)	0
Total Discretionary Expenditure	63,607	301,592	41,500
Total Sewer Supplies	(1,901,838)	(1,505,996)	(1,962,560)
TOTAL SEWER SERVICES	(1,901,838)	(1,505,996)	(1,962,560)
Library Services			
Total Operating Income	(143,392)	(170,759)	(164,773)
Total Operating Expenditure	1,229,229	1,291,582	1,361,645
Total Discretionary Income	(8,851)	(103)	0
Total Discretionary Expenditure	8,960	103	0
Total Library Services	1,085,946	1,120,823	1,196,872

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Statement of Revenue Policy - Program Operating Results
2023/2024



	21/22 Actual	22/23 Budget	23/24 Budget
Pioneer Park Museum			
Total Operating Income	(146,558)	(88,700)	(83,050)
Total Operating Expenditure	592,843	690,103	756,399
Total Discretionary Income	0	(2,749)	0
Total Discretionary Expenditure	0	2,749	0
Total Pioneer Park Museum	446,285	601,403	673,349
Griffith Regional Art Gallery			
Total Operating Income	(25,983)	(21,350)	(21,350)
Total Operating Expenditure	277,121	338,567	341,240
Total Discretionary Income	0	(6,766)	0
Total Discretionary Expenditure	0	6,766	0
Total Griffith Regional Art Gallery	251,139	317,217	319,890
Griffith Regional Theatre			
Total Operating Income	(356,424)	(346,000)	(376,000)
Total Operating Expenditure	1,355,163	1,523,136	1,574,946
Total Discretionary Income	(68,444)	(17,553)	0
Total Discretionary Expenditure	68,444	40,301	10,000
Total Griffith Regional Theatre	998,739	1,199,884	1,208,946
Aquatic Facilities			
Total Operating Income	(1,347,337)	(1,487,200)	(1,477,200)
Total Operating Expenditure	2,892,393	3,131,842	3,379,121
Total Aquatic Facilities	1,545,056	1,644,642	1,901,921
Sporting Grounds			
Total Operating Income	(34,463)	(32,000)	(32,000)
Total Operating Expenditure	816,393	915,745	1,098,098
Total Discretionary Income	(80,000)	0	0
Total Sporting Grounds	701,930	883,745	1,066,098
Passive Recreation			

Statement of Revenue Policy - Program Operating Results
2023/2024



	21/22 Actual	22/23 Budget	23/24 Budget
Passive Recreation			
Total Operating Income	(40,377)	(39,930)	(39,633)
Total Operating Expenditure	4,119,067	4,405,438	4,592,959
Total Discretionary Income	(146,235)	0	0
Total Discretionary Expenditure	0	6,500	0
Total Passive Recreation	3,932,455	4,372,008	4,553,326
Sports Stadium			
Total Operating Income	(61,893)	(176,500)	(219,500)
Total Operating Expenditure	308,603	626,407	1,090,698
Total Sports Stadium	246,709	449,907	871,198
Sporting Bodies Subsidies			
Total Operating Expenditure	50,259	50,620	55,820
Total Sporting Bodies Subsidies	50,259	50,620	55,820
TOTAL RECREATION & CULTURE	9,258,519	10,640,249	11,847,420
Quarry			
Total Operating Income	(49,770)	(70,000)	(50,000)
Total Operating Expenditure	2,743	5,480	5,480
Total Quarry	(47,027)	(64,520)	(44,520)
TOTAL MINING / MANUFACTURING & CON	(47,027)	(64,520)	(44,520)
Roads & Bridges			
Total Operating Income	(1,596,107)	(1,633,093)	(1,650,044)
Total Operating Expenditure	9,850,994	9,721,792	9,578,385
Total Discretionary Income	(252,094)	(2,450,054)	0
Total Discretionary Expenditure	0	530,054	80,000
Total Roads & Bridges	8,002,793	6,168,699	8,008,341
Street Lighting			
Total Operating Income	(117,617)	(129,061)	(132,303)
Total Operating Expenditure	474,832	500,410	596,096

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Statement of Revenue Policy - Program Operating Results
2023/2024



	21/22 Actual	22/23 Budget	23/24 Budget
Total Street Lighting	357,214	371,349	463,793
Footpaths & Cycleways			
Total Operating Income	(1,011)	(913)	(814)
Total Operating Expenditure	360,742	383,224	427,056
Total Discretionary Income	(346,419)	0	0
Total Footpaths & Cycleways	13,312	382,311	426,242
Griffith Airport			
Total Operating Income	(309,890)	(744,716)	(744,720)
Total Operating Expenditure	909,843	878,559	935,497
Total Discretionary Expenditure	0	6,000	6,000
Total Griffith Airport	599,954	139,843	196,777
Parking Areas			
Total Operating Expenditure	70,401	81,044	81,033
Total Discretionary Income	(672,514)	0	0
Total Parking Areas	(602,112)	81,044	81,033
Bus Shelters & Sheds			
Total Operating Expenditure	3,973	6,086	6,425
Total Bus Shelters & Sheds	3,973	6,086	6,425
TfNSW			
Total Operating Income	(1,069,923)	(950,000)	(950,000)
Total Operating Expenditure	892,672	1,012,534	1,068,587
Total TfNSW	(177,250)	62,534	118,587
TOTAL TRANSPORT & COMMUNICATION	8,197,883	7,211,866	9,301,198
Visitors Centre			
Total Operating Income	(61,922)	(64,600)	(71,600)
Total Operating Expenditure	821,281	895,288	834,333
Total Discretionary Income	(104,627)	0	0
Total Discretionary Expenditure	56,291	158,001	100,000

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Statement of Revenue Policy - Program Operating Results
2023/2024



	21/22 Actual	22/23 Budget	23/24 Budget
Total Visitors Centre	711,023	988,689	862,733
Events Co- Ordinator			
Total Operating Income	0	(94,000)	(64,500)
Total Operating Expenditure	201,646	451,986	537,626
Total Discretionary Income	(15,014)	(30,000)	0
Total Discretionary Expenditure	19,152	26,165	0
Total Events Co- Ordinator	205,784	354,151	473,126
Economic Development			
Total Operating Income	(2,964)	(2,000)	(2,000)
Total Operating Expenditure	230,881	269,146	385,205
Total Discretionary Income	(4,000)	(7,000)	(7,000)
Total Discretionary Expenditure	11,901	15,000	15,000
Total Economic Development	235,817	275,146	391,205
Land Development			
Total Operating Expenditure	29,294	36,145	29,728
Total Land Development	29,294	36,145	29,728
Griffith Livestock Mk Centre			
Total Operating Income	(439,874)	(457,400)	(458,750)
Total Operating Expenditure	517,208	591,469	630,229
Total Griffith Livestock Mk Centre	77,334	134,069	171,479
Unclassified Services			
Total Operating Income	(112,856)	(90,000)	(90,000)
Total Operating Expenditure	33,068	30,000	30,850
Total Unclassified Services	(79,787)	(60,000)	(59,150)
TOTAL ECONOMIC AFFAIRS	1,179,465	1,728,200	1,869,121
Rates and Charges			
Total Operating Income	(18,309,279)	(18,612,962)	(19,384,109)
Total Rates and Charges	(18,309,279)	(18,612,962)	(19,384,109)

AUTHORITY

Statement of Revenue Policy - Program Operating Results
2023/2024



	21/22 Actual	22/23 Budget	23/24 Budget
General Purpose Grants			
Total Operating Income	(7,273,979)	(7,100,745)	(7,772,464)
Total General Purpose Grants	(7,273,979)	(7,100,745)	(7,772,464)
TOTAL GENERAL PURPOSE REVENUES	(25,583,258)	(25,713,707)	(27,156,573)
GRAND TOTAL	(1,578,413)	159,706	(87,937)

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2023/24 REVENUE POLICY

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SETTING COUNCIL'S FEES AND CHARGES

Council's fees and charges for the various goods and services it delivers are set out in detail within the schedule which follows this section.

When determining these fees and charges Council must consider the presence and/or influence of certain economic factors in addition to principles related to the setting of prices for goods or services. The following economic factors should be considered:

<i>ECONOMIC FACTOR</i>	<i>DESCRIPTION</i>
<ul style="list-style-type: none"> Public Good and the Exclusion Principle 	Council services may be provided free of charge in those circumstances where it is impossible or impractical to exclude users who do not choose to pay (free-riders).
<ul style="list-style-type: none"> Externalities 	Fees may be discounted to a level below the cost of a service where the production or consumption of the service generates external benefits to the community (hence creating a community service obligation) provided the cost of the discount does not exceed the estimated benefit.
<ul style="list-style-type: none"> Merit Goods 	Fees may be discounted to a level below the cost of a service if full cost recovery would prevent or discourage its consumption and the service is regarded as having particular merit to the welfare and well-being of the community (hence creating a community service obligation) provided the discount does not exceed the estimated benefit.
<ul style="list-style-type: none"> Natural Monopoly 	Where Council has a monopoly over the production of a good or service, prices should be set at a level to fully recover costs unless there are explicit community service obligations or equity objectives.
<ul style="list-style-type: none"> Capital Shortage 	Where Council produces a good or service, purely because of the unavailability of necessary capital, prices should be set at a level to fully recover costs and risk.
<ul style="list-style-type: none"> Consumer Protection and Safety 	Prices in respect of regulatory functions should be set at a level to fully recover costs unless there are explicit community service obligations or equity objectives.
<ul style="list-style-type: none"> Entrepreneurial Opportunities 	Where Council produces a good or service as a commercial pursuit, prices should be set at a level to fully recover costs and risk.
<ul style="list-style-type: none"> Equity and Social Justice 	Fees may be discounted to a level below the cost of a service if it is a stated intention to subsidise the users because of equity or social objectives.

GOODS & SERVICES TAX

The following schedule of fees and charges has been prepared using the best available information in relation to the GST impact on the fees and charges at the time of publication. However, there may be fees and charges for which council is not able to confirm the GST status.

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Accordingly if a fee that is shown as being subject to GST is subsequently proven not to be subject to GST, then that fee will be amended by reducing the GST to nil. Conversely if council is advised that a fee which is shown as being not subject to GST becomes subject to GST then the fee will be increased but only to the extent of the GST.

FEE JUSTIFICATIONS

The setting of Council's fees and charges has been justified utilising the following seven (7) pricing principles:

- Annual charges
- Fee for Service
- Cost Recovery
- Statute Limited
- Commercial Basis
- New Fee
- New Charge

Some fees and charges may be based on two (2) or more pricing principles. The principle used for each fee is included in the following schedule adjacent to each fee or charge.

Council has defined these categories as follows:

<i>PRICING PRINCIPLE</i>	<i>DESCRIPTION</i>
1. Annual Charges	This pricing principle relates to fees or charges which are charged on a once per annum basis. Their simple calculation and one-off nature allow the fee or charge to be raised annually.
2. Fee for Service (User Pays)	This principle is used where a specific individual cost can be isolated and charged to the user of the service. Here, the cost of the provision of the service is recovered from individual users.

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<i>PRICING PRINCIPLE</i>	<i>DESCRIPTION</i>
3. Cost Recovery	Here, the fee or charge is set in order to recover Council's costs in the provision of the service. The costs or the provision the service must be able to be isolated to allow calculation. Fees or charges may be based on full or partial cost recovery dependent upon the nature of the fee or charge.
4. Statute Limited	These fees or charges are set by government regulation and thus the setting of these fees or charges is outside Council control.
5. Commercial Basis	This principle is applied to fees or charges whose setting may be affected by commercial or market factors. Here, Council considers market forces such as supply and demand and where the same or similar service is provided by private enterprise, the price charged by these private operators.
6. New Fee	These are new fees for the current year. They have not been raised or levied in previous years.
7. New Charge	These are new charges for the current year. They have not been raised or levied in previous years.

The following abbreviations are used throughout the schedule of fees and charges:

- Annual charges AN
- Fee for Service FS
- Cost Recovery CR
- Statute Limited SL
- Commercial Basis CB
- New Fee NF
- New Charge NC

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2023/24 RATING STRUCTURE

ORDINARY (GENERAL) SERVICES

Proposed Rates for Increase of 3.7%

By virtue of section 494 of the Local Government Act, 1993, council is required to make and levy an ordinary rate for each year on all rateable land in its area.

<p>Residential</p> <p>Base amount charge - \$297.00 per rateable assessment (25% of total yield) (3.13% variation)</p> <p>Ad Valorem Rate - \$0.0038716 cents in the dollar based on the 2022 unimproved capital value of the property. (75% total yield) (-41.91% variation)</p>
--

<p>Business</p> <p>Base amount charge - \$309.00 per rateable assessment (10% of total yield) (5.46% variation)</p> <p>Ad Valorem Rate - \$0.0060714 cents in the dollar based on the 2022 unimproved capital value of the property. (90% total yield) (-26.81% variation)</p>

<p>Farmland</p> <p>Base amount charge - \$741.00 per rateable assessment (30% of total yield) (6.47% variation)</p> <p>Ad Valorem Rate - \$0.0026150 cents in the dollar based on the 2022 unimproved capital value of the property. (70% total yield) (-42.27% variation)</p>

<p>Farmland – Irrigable Intensive</p> <p>Base amount charge - \$836.00 per rateable assessment (20% of total yield) (3.47% variation)</p> <p>Ad Valorem Rate - \$0.0031940 cents in the dollar based on the 2022 unimproved capital value of the property. (80% total yield) (-43.32% variation)</p>

<p>Example of Residential Ordinary Rates for 2023/24</p> <p>(UCV (Unimproved Capital Land Value) x Ad Valorem Rate) + Base Rate = (80,000 x \$0.0038716) + \$297.00 = \$309.73 + \$297.00 = \$606.73</p>
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WASTE MANAGEMENT SERVICES

	2023/24 Fee (\$)	% Variation
Domestic Waste Service Charge		
240 Litre Bin Weekly Service	249.00 per annum	10.18%
Domestic Waste Capital/Landfills Levy	127.00 per annum	10.43%
Total Charge	376.00 per annum	
	(7.23 per week)	
Residential Vacant Charge	51.00 per annum	10.87%
	(0.98 per week)	
Domestic Recycling Service (Subject to contractual rise/fall agreement)	124.00 per annum	10.71%
	(2.38 per week)	
Industrial/Commercial Waste Service Charge (as requested)		
240 Litre Bin Weekly Service	609.00 per annum	10.13%
Commercial Capital Loan Charge	35.00 per annum	12.90%
Total Charge	644.00 per annum	
	(12.38 per week)	
660 Litre Bin Weekly Service	1,600.00 per annum	10.04%
Commercial Capital Loan Charge	35.00 per annum	12.90%
Total Charge	1,635.00 per annum	
	(31.44 per week)	
1100 Litre Bin Weekly Service	2,667.00 per annum	10.02%
Commercial Capital Loan Charge	35.00 per annum	12.90%
Total Charge	2,702.00 per annum	
	(51.96 per week)	
Industrial/Commercial Recycling Service (Subject to contractual rise/fall agreement)	232.00 per annum	3.57%
	(4.46 per week)	

STORMWATER MANAGEMENT SERVICE

	2023/24 Fee (\$)	% Variation
Stormwater Management Service Charge		
Residential Premises – On Urban Land		
Strata Residential	12.50 per annum	0.0%
Strata Business	5.00 per annum	0.0%
Vacant	Exempt	
Other	25.00 per annum	0.0%
Commercial Premises–On Urban Land	25.00 per annum	0.0%

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2023/24 SEWER CHARGES

	2022/23 Fee (\$)	2023/24 Fee (\$)	% Variation
Residential Properties (Per Tenement)			
-Existing Infrastructure & Operating Fee	701	737	5.14%
-Sewer Reclamation Plant Upgrade Levy	235	235	0.0%
Total Fee	936	972	
Non Connected Residential Properties Within 75m Of Service			
-Existing Infrastructure & Operating Fee	497	524	5.43%
-Sewer Reclamation Plant Upgrade Levy	235	235	0.0%
Total Fee (Non Connected Residential)	732	759	
Non Residential Properties	See below	See below	
Sewer charges for non-residentials for 2023/24 will be based on:-			
<ul style="list-style-type: none"> • Water Consumption (C) • Sewer Discharge Factor (SDF) • Annual Access Charge-Includes Sewer Reclamation Plant Upgrade Levy (AC) • Sewerage Treatment Charge (STC) • Trade Waste Administration Charge - if applicable (TWAC) • Trade Waste Usage Charge - if applicable (TWUC) • Trade Waste Discharge Factor - if applicable (TWDF) 			
Sewerage Access Annual Charge (Based on meter size)			
	2022/23	2023/24	% Variation
Meter Size	Access Charge (\$)	Access Charge (\$)	
20mm Water Meter Service			
-Existing Infrastructure & Operating Fee	272	287	5.5%
-Sewer Reclamation Plant Upgrade Levy	235	235	0.0%
Total Charge (20mm)	507	522	
25mm Water Meter Service			
-Existing Infrastructure & Operating Fee	429	450	5.1%
-Sewer Reclamation Plant Upgrade Levy	261	261	0.0%
Total Charge (25mm)	690	711	
32mm Water Meter Service			
-Existing Infrastructure & Operating Fee	704	740	5.1%
-Sewer Reclamation Plant Upgrade Levy	415	415	0.0%
Total Charge (32mm)	1,119	1,155	
40mm Water Meter Service			
-Existing Infrastructure & Operating Fee	1096	1153	5.2%
-Sewer Reclamation Plant Upgrade Levy	635	635	0.0%
Total Charge (40mm)	1,731	1,788	

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50mm Water Meter Service			
-Existing Infrastructure & Operating Fee	1710	1797	5.1%
-Sewer Reclamation Plant Upgrade Levy	966	966	0.0%
Total Charge (50mm)	2,676	2,763	
80mm Water Meter Service			
-Existing Infrastructure & Operating Fee	4382	4601	5.0%
-Sewer Reclamation Plant Upgrade Levy	2446	2446	0.0%
Total Charge (80mm)	6,828	7,047	
100mm Water Meter Service			
-Existing Infrastructure & Operating Fee	6851	7193	5.0%
-Sewer Reclamation Plant Upgrade Levy	3811	3811	0.0%
Total Charge (100mm)	10,662	11,004	
150mm Water Meter Service			
-Existing Infrastructure & Operating Fee	15406	16177	5.0%
-Sewer Reclamation Plant Upgrade Levy	8516	8516	0.0%
Total Charge (150mm)	23,922	24,693	
200mm Water Meter Service			
-Existing Infrastructure & Operating Fee	15406	16177	5.0%
-Sewer Reclamation Plant Upgrade Levy	8516	8516	0.0%
Total Charge (200mm)	23,922	24,693	
CBD Area-Unmetered Services (Low)			
-Existing Infrastructure & Operating Fee	697	733	5.2%
-Sewer Reclamation Plant Upgrade Levy	239	239	0.0%
Total Charge (CBD Area-Low)	936	972	
CBD Area-Unmetered Services (Medium)			
-Existing Infrastructure & Operating Fee	1764	1851	5.0%
-Sewer Reclamation Plant Upgrade Levy	414	414	0.0%
Total Charge (CBD Area-Medium)	2,178	2,265	
CBD Area-Unmetered Services (High)			
-Existing Infrastructure & Operating Fee	3171	3330	5.0%
-Sewer Reclamation Plant Upgrade Levy	633	633	0.0%
Total Charge (CBD Area-High)	3,804	3,963	
Non Connected Non Residential Properties Within 75m Of Service			
-Existing Infrastructure & Operating Fee	272	287	5.5%
-Sewer Reclamation Plant Upgrade Levy	235	235	0.0%
Total Charge (Non Connected Non Res.)	507	522	
Sewerage Treatment Charge/kL	1.88	1.98	5.32%
Annual Trade Waste Administration	Charge (\$)	Charge (\$)	
Category 1	123	132	7.32%
Category 2	222	234	5.41%
Category 3	573	603	5.24%
Trade Waste Treatment Charge/kL	1.52	1.60	5.26%

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Example Non-Residential Sewerage Charge for 2023/24

1. With No Trade Waste

Assumptions:

- *Water Consumption (C) = 500kl/annum
- *Sewerage Discharge Factor (SDF) = 0.7
- *20mm Water meter (AC) = \$522
- *Sewerage Treatment Charge (STC) = \$1.98/kL

$$\begin{aligned} \text{Annual Bill} &= \text{AC} + (\text{C} \times \text{STC}) \times \text{SDF} \\ &= \$522.00 + (500 \times 1.98) \times 0.7 \\ &= \$522.00 + \$693.00 \\ &= \$1,215.00 \end{aligned}$$

2. With Trade Waste (Complying Category 1)

If the above example also had a trade waste discharge (of Category 1) with a:

- *Trade Waste Discharge Factor (TWDF) = 0.5
- *Trade Waste Administration Charge (TWAC) = \$132
- *Trade Waste Usage Charge (TWUC) = \$1.60/kL

then the annual bill would be:-

$$\begin{aligned} \text{Annual Bill} &= \$1,215.00 + \text{TWAC} + (\text{C} \times \text{TWUC}) \times \text{TWDF} \\ &= \$1,215.00 + \$132.00 + (500 \times 1.60) \times 0.5 \\ &= \$1,215.00 + \$132.00 + \$400.00 \\ &= \$1,747.00 \end{aligned}$$

3. With Trade Waste (Complying Category 2)

If example number 1 also had a trade waste discharge (of Category 2) with a:

- *Trade Waste Discharge Factor (TWDF) = 0.5
- *Trade Waste Administration Charge (TWAC) = \$234
- *Trade Waste Usage Charge (TWUC) = \$1.60/kL

then the annual bill would be:

$$\begin{aligned} \text{Annual Bill} &= \$1,215.00 + \text{TWAC} + (\text{C} \times \text{TWUC}) \times \text{TWDF} \\ &= \$1,215.00 + \$234.00 + (500 \times 1.60) \times 0.5 \\ &= \$1,215.00 + \$234.00 + \$400.00 \\ &= \$1,849.00 \end{aligned}$$

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4. Non-Compliance Category 2 Trade Waste Discharge

If example number 1 is a non-complying Category 2 trade waste discharger with a:

*Trade Waste Discharge Factor (TWDF) = 0.5

*Trade Waste Administration Charge (TWAC) = \$234

*Non-Compliance Charge (NCC) = \$10.20/kL

then the annual bill would be:

$$\begin{aligned}
 \text{Annual Bill} &= \$1,215.00 + \text{TWAC} + (\text{C} \times \text{NCC}) \times \text{TWDF} \\
 &= \$1,215.00 + \$234.00 + (500 \times 10.20) \times 0.5 \\
 &= \$1,215.00 + \$234 + \$2,550.00 \\
 &= \$3,999.00
 \end{aligned}$$

Concurrence & Charging Categories for Liquid Trade Waste Dischargers

Business Types	Concurrence Category	Charging Category
Animal Wash, Kennels	A	1
B&B / Hostel / Boarding	A	2
B&B / Hostel / Boarding + Laundry	A	2
B&B / Hostel / Boarding + Serving Evening Meal	A	2
Bakery	A	2
Beautician	Exemption	1
Bus / Coach Depot	B	2
Butcher (retail)	A	2
Café	A	2
Cakes/ Patisserie	A	2
Car / Truck Dealership (with mechanical workshop)	B	2
Car / Truck Detailing (automatic and self wash)	B	2
Car Detailing (Hand)	A	2
Caravan Park (no kitchen)	A	1
Caravan Park (with kitchen)	A	2
Caravan Park (with waste dump)	S	2
Chicken/Poultry Shop (includes BBQ)	A	2
Commercial Caterer	A	2
Commercial Swimming Pool	A	2
Community Hall (with hot food)	A	2
Community Hall (no hot food)	Exemption	1
Crafts Activities (<200L/day)	A	1
Crafts Activities (>200L/day)	A	2
Day Care Centre	A	2
Day Care Centre (no food)	A	1
Delicatessen (with hot food)	A	2
Dental Surgery (no X-ray) plus plaster casts	A	1
Dental Surgery (with X-ray)	A	2
Doctor's Surgery (no X-ray) plus plaster casts	A	1
Doctor's Surgery (with X-ray)	A	2
Drink Manufacturer / Factory	C	3
Equipment Hire-depending on what is for hire	A or B	2
Fast Food Outlet	A	2

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Business Types	Concurrence Category	Charging Category
Florist	Exemption	1
Food Processing Plant or Factory	C	3
Fresh Fish Outlet	A	2
Fruit & Vegetable Shop (retail)	A	2
Fruit Packing Shed	A	2
Function Centre	A	2
Funeral Parlour	A	1
Glass Cutting	B	2
Hairdresser	Exemption	1
Hospital	B	2
Hotel / Club (with food)	A	2
Hotel / Club (no food)	A	2
Industrial Waste Treatment	C	3
Jewellery Shop (retail only)	Exemption	1
Jewellery Shop (with manufacturing)	A	2
Joinery / Furniture	C	3
Juice Bar	A	2
KFC / Red Rooster etc.	A	2
Laboratory (autopsy, dental, photographic, tertiary institution)	B	2
Laboratory (large)	C	3
Laundry / Dry Cleaning	A	2
Mechanical Workshop	A	2
Metalworks / Sheet Metal Fabrication	C	3
Mobile Cleaning (eg. Bins)	A	1
Motel	A	2
Motel + Laundry	A	2
Motel + Restaurant	A	2
Nursing Home	A	2
Optical Service (medical, educational)	B	2
Optical Service (retail)	A	1
Panel Beating	B	2
Pet Shop (retail)	A	1
Photographic (tray / manual)	A	1
Pizza Shop	A	2
Poultry Abattoir	C	3
Printing (screen)	B	2
Production Facility (large)	C	3
Restaurant	A	2
Saleyards	C	3
School	A	2
Service Station (covered fore court)	B	2
Shopping Complex	B	2
Sports Club / Kiosk	A	2
Stone Working	A	2
Supermarket	A	2
Take Away Food Shop	A	2
Tertiary Institution (TAFE)	B	2
Transport Depot / Terminal	B	2
Veterinary (with x-ray)	A	2

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Sewer Discharge Factors (SDF) and Trade Waste Discharge Factors (TWDF)

Code	Description	SDF (%)	TWDF (%)
2/1	2% Sewerage / 1% Trade Waste	2	1
25/0	25% Sewerage / 0% Trade Waste	25	0
5/0	5% Sewerage / 0% Trade Waste	5	0
15/0	15% Sewerage / 0% Trade Waste	15	0
30/10	30% Sewerage / 10% Trade Waste	30	10
35/0	35% Sewerage / 0% Trade Waste	35	0
50/0	50% Sewerage / 0% Trade Waste	50	0
55/10	55% Sewerage / 10% Trade Waste	55	10
60/40	60% Sewerage / 40% Trade Waste	60	40
60/60	60% Sewerage / 60% Trade Waste	60	60
70/0	70% Sewerage / 0% Trade Waste	70	0
75/15	75% Sewerage / 15% Trade Waste	75	15
80/50	80% Sewerage / 50% Trade Waste	80	50
80/70	80% Sewerage / 70% Trade Waste	80	70
85/25	85% Sewerage / 25% Trade Waste	85	25
85/35	85% Sewerage / 35% Trade Waste	85	35
95/*	Category 2 Awaiting Inspection	95	*
95/0	95% Sewerage / 0% Trade Waste	95	0
95/70	95% Sewerage / 70% Trade Waste	95	70
95/90	95% Sewerage / 90% Trade Waste	95	90
100/30	100% Sewerage / 30% Trade Waste	100	30
0/0	0% Sewerage / 0% Trade Waste	0	0

* Category 2 awaiting inspection

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2023/24 WATER CHARGES

Potable Water

Two part tariff comprising Access Fee based on Meter Size (see below) plus Consumption charge of step 1 (0-200 kL) & step 2 (> 200 kL)

Consumption Charge	2023/22 Charge / kL (\$)	2023/24 Charge / kL (\$)	% Variation
0-200 kL	0.79	0.83	5.6%
> 200 kL	1.68	1.76	4.76%
Crisis Accommodation Charge-one rate for entire consumption	0.79	0.83	5.06%

Meter Size	2022/23 Access Fee (\$)	2023/24 Access Fee (\$)	% Variation
20 mm	147	150	2.04%
25 mm	225	228	1.33%
32 mm	357	360	0.84%
40 mm	555	558	0.54%
50 mm	861	864	0.35%
80 mm	2184	2,187	0.14%
100 mm	3411	3,414	0.09%
150 mm	7665	7,668	0.04%
200 mm	7665	7,668	0.04%
Strata Neighbourhood	285	288	1.05%
Unmetered Property	147	150	2.04%
Yenda Dual	225	228	1.33%
CBD (C1)	501	590	17.76%
CBD (C2)	921	1,030	11.83%
CBD (C3)	2913	3,748	28.66%

Raw Water

Two part tariff comprising Access Fee based on Meter Size (see above) plus Consumption Charge (from zero usage)

Consumption Charge	2022/23 Charge / kL (\$)	2023/24 Charge / kL (\$)	% Variation
	0.43	0.46	6.98%

Standpipe

Charges for the taking of water from designated standpipes at Griffith (Oakes Rd) and Yenda (Mirrool Ave) are:

Standpipe (metered) potable – per kilolitre	\$3.00
Standpipe (metered) non potable – per kilolitre	\$1.50

Nature Strips

The rebate for an additional 100kL of free water for publicly accessible nature strips or reserves will be available for the 2023/24 financial year.

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
01 ADMINISTRATION
Engineering & Works

DESCRIPTION	2022/23 FEE (\$) Includes GST (if Applic.)	2023/24 FEE (\$) Includes GST (if Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Map Sales - Standard Wall Maps (LGA, City & Village Maps)	38.00	41.00	CR	N
Custom Request Maps (labour per hour) *	96.00	98.00	CR	N
Sale of Aerial Data	Negotiated Charge	Negotiated Charge	CR	N
Sale of Drone Data	Negotiated Charge	Negotiated Charge	CR	N
Sale of Spatial Data	Negotiated Charge	Negotiated Charge	CR	N
Plans/GIS Maps Printing - Colour				
- A0 (1189mm x 841mm)	37.00	40.00	CR	N
- A1 (841mm x 594mm)	26.00	28.00	CR	N
- A2 (594mm x 420mm)	18.50	20.00	CR	N
- A3 (420mm x 297mm)	5.00	5.00	CR	N
- A4 (297mm x 210mm)	2.00	2.00	CR	N
GIS Maps Printing - Black & White (with minimal colour component)				
- A0 (1189mm x 841mm)	27.00	29.00	CR	N
- A1 (841mm x 594mm)	17.50	19.00	CR	N
- A2 (594mm x 420mm)	14.50	16.00	CR	N
- A3 (420mm x 297mm)	1.50	1.50	CR	N
- A4 (297mm x 210mm)	1.00	1.00	CR	N
Search/Compilation Fees (per hour)	96.00	98.00	CB	N
Copying of Plans - Black & White				
- A0 (1189mm x 841mm)	27.00	27.00	CR	N
- A1 (841mm x 594mm)	17.50	17.50	CR	N
- A2 (594mm x 420mm)	14.50	14.50	CR	N
- A3 (420mm x 297mm)	1.50	1.50	CR	N
Reduction of Plans - Black & White				
- From A2 to A3/A4	10.50	10.50	CR	N
- From A1 to A3/A4	10.50	10.50	CR	N
- From B1 to A3/A4	10.50	10.50	CR	N
- From A0 To A3/A4	10.50	10.50	CR	N
Scan & Save Plans to USB or Email (per sheet scanned)	4.00	4.00	CR	N

* Where more than 10-15 minutes are required to compile map.

** Majority of map must be colour

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
01 ADMINISTRATION
Corporate Support Services

DESCRIPTION	2022/23 FEE (\$) Includes GST (if Applic.)	2023/24 FEE (\$) Includes GST (if Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Rate Status Report (Hard Copy, CD-ROM, Diskette)	340.00	348.00	CB	N
Property Transfers Listings				
- Annual	370.00	380.00	CB	N
- Monthly	75.00	77.00	CB	N
- E-mail (annual)	370.00	380.00	CB	N
- E-mail (monthly)	75.00	77.00	CB	N
Interest on Overdue Rates and Charges (In accordance with Section 566 of the Local Government Act, 1993)	6.0%	9.0%	SL	N
Oncharge of Service Fee from Collection Agency for Overdue Rates & Charges (Referred for recovery)	Actual Costs	Actual Costs	CB	N
Search Fees (per hour) When Staff Research Information for Outside Firms	96.00	98.00	CB	N
Copy of Council Rate Notice - Official Coloured Copy (printed or emailed)	20.00	22.00	CR	N
Rates & Water Refund Requests or Receipt Payment Transfers (Per transaction)	15.00	16.00	CR	N
History Transaction Listing-Rates/Financial Year	15.00	16.00	CR	Y
Completion of Consent Orders - Agreeing & signing for judgement debt to be removed from ratepayer's credit rating	25.00	26.00	CR	Y
Certificates Under Section 603	90.00	TBA	SL	N
Urgency Fee - Certificate to be Available Within 24 hrs (additional)	92.00	TBA	CB	N
Certificates Under Section 88G Conveyancing Act	62.00	TBA	SL	N
Urgency Fee - Certificate to be Available Within 24 hrs (additional)	129.00	TBA	CB	N
CCTV Footage Recovery Fees (by subpoena)				
- 0 to 2 Hours of total footage extracted	125.00 (minimum)	128.00 (minimum)	CR	N
- For every hour thereafter	99.00/hour	101.00/hour	CR	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
01 ADMINISTRATION
Corporate Support Services cont.

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Water Meter Reading	130.00	140.00	CR	N
Urgency Fee (available within 24 hours additional)	180.00	194.00	CR	N
Public Information Schedule 1 Government Information (Public Access) Regulation 2009	Free of Charge	Free of Charge		
Informal GIPA request requiring extensive searching will incur a search/compile fee (per hour)	96.00	98.00	CB	N
Printing of Document (If copies of documents are required, copying fee payable in accordance with Council's Revenue Policy)				
Photocopying/Printing (per A4 page) - Black & White (First A4 Black & White Page Free)	1.00	1.00	FS	Y
Printing (per A4 page) - Colour	1.50	1.50	FS	Y
Photocopying/Printing (per A3 page) - Black & White	2.00	2.00	FS	Y
Printing (per A3 page) - Colour	5.00	5.00	FS	Y
Note: Refer Development Assessment Section for photocopying fees relating to Planning documents				
Annual Report Paper Copy (available free on council's web page)	75.00	75.00	CR	N
Annual Operational Plan/4 Year Delivery Plan (available free on council's web page)	75.00	75.00	CR	N
Long Term (10 years) Financial Plan (available free-council's web page)	75.00	75.00	CR	N
Tender Document Fee (As required)				
- Quotation	118.00	100.00	CR	N
- Tender	206.00	200.00	CR	N
- Tender (large or including plans)	371.00		CR	N
Search/Compilation Fees (per hour)	96.00	98.00	CB	N
Scan & Save Plans to USB or Email (per sheet scanned)	4.00	4.00	CR	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
01 ADMINISTRATION
Corporate Support Services cont.

DESCRIPTION	2022/23 FEE (\$) Includes GST (if Applic.)	2023/24 FEE (\$) Includes GST (if Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Binding (cost per bound document)	30.00	30.00	FS	Y
Government Information (Public Access) Act 2009 - Application Fee per application for requests GIPA Act 2009	As advised by the Office of the Information Commissioner	As advised by the Office of the Information Commissioner	SL	N
Processing Fees Under the GIPA Act 2009	As advised by the Office of the Information Commissioner	As advised by the Office of the Information Commissioner	SL	N
Dishonoured Cheque Administration Fee (Includes Bank Fees)	30.00	30.00	CR	N
Property Lease Administration Fee (Renewals/alterations/legal assistance/advertising re execution of documents)	481.00	516.00	FS	Y
Commercial Property Lease Administration Fee (Telecommunication Tower) (Renewals/alterations/legal assistance/advertising re execution of documents)	4,400.00	4,720.00	NC/FS	Y
Permanent Road Closure - Application Fee	2,000.00	2,145.00	CR	Y
- Additional Costs-Survey, valuation, advertising, legal fees & cost of land	Actual Costs	Actual Costs	CR	Y

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION: Fees for 2023/2024
 PRINCIPAL ACTIVITY: 02 PUBLIC ORDER & SAFETY
 SUB-CATEGORY: Animal Control

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Impounding Fees				
Animals				
Livestock				
- Animals 1-20 (per head)	61.00/day	66.00/day	FS	N
- Animals thereafter (per head)	34.00/day	37.00/day	FS	N
- Domestic Pets - Dogs or cats (excluding feral): 1st day impound	61.00/day	66.00/day	FS	N
- Subsequent impounding of the same animals within a twelve month period	double to initial impounding charge	double to initial impounding charge	FS	N
- Impoundment of an attacking dog in serious attack	553.00	594.00	FS	N
- Additional impounding fee for attacking dog	111/day	119.00/day	FS	N
Impounding Penalty				
In addition to the impounding infringement notice may be issued according to the seriousness of the situation or subsequent repetition of impounding involving the same animal or owner of appliance/article/animal These charges are:				
- Abandon animal in public place (impounding)	As Gazetted	As Gazetted	SL	N
- Animal not under effective control	As Gazetted	As Gazetted	SL	N
- Veterinary Charges (costs actually incurred in providing treatment)	Actual Costs	Actual Costs	CR	N
- Trespass Charge - the charge above for impounding may be levied as a trespass charge and additional expense may be applied for damages to property, crops or garden	Actual Costs	Actual Costs	CR	N
- Driving/Transportation Charges	Actual Costs	Actual Costs	CR	N
- Ranger - Per Ranger (eg: stock, pollution etc)	231.00/hour	248.00/hour	CR	N
Maintenance or Storage Charge				
- Livestock (impounding)	61.00/day	66.00/day	CR	N
- Pets - Dog or Cat (impounding)	34.00/day	37.00/day	CR	N
Notification Costs				
- Where owner known	Actual Costs	Actual Costs	CR	N
- Where owner unknown	Actual Costs	Actual Costs	CR	N
- Advertisement cost	Actual Costs	Actual Costs	CR	N

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CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
02 PUBLIC ORDER & SAFETY
Animal Control

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Destruction/Removal of Stock				
- Sheep	Actual Costs	Actual Costs	CR	N
- Cattle	Actual Costs	Actual Costs	CR	N
Lifetime Dog and Cat Registration				
- Entire animal	As Gazetted	As Gazetted	SL	N
- Desexed animal	As Gazetted	As Gazetted	SL	N
- Desexed animal sold by eligible pound	As Gazetted	As Gazetted	SL	N
- Pensioner rate (desexed animal)	As Gazetted	As Gazetted	SL	N
- Registered breeder (entire or desexed pet)	As Gazetted	As Gazetted	SL	N
- Trained Assistance Animals	As Gazetted	As Gazetted	SL	N
- Farm Working Dogs	As Gazetted	As Gazetted	SL	N
Animal Adoption				
- Male Dog (registered, de-sexed, vaccinated & micro chipped)	330.00	355.00	CR	Y
- Female Dog (registered, de-sexed, vaccinated & micro chipped)	381.00	410.00	CR	Y
- Male Cat (registered, de-sexed, vaccinated & micro chipped)	227.00	244.00	CR	Y
- Female Cat (registered, de-sexed, vaccinated & micro chipped)	267.00	287.00	CR	Y
Annual Permits for Non-Desexed Cats & Dangerous/Restricted Dogs				
- Owners of cats that are not desexed by 4 months of age to pay an annual permit fee in addition to their one-off lifetime pet registration fee (exceptions include cats that are kept for breeding purposes by members of recognised breeding bodies, and cats which cannot be desexed for medical reasons)	As Gazetted	As Gazetted	SL	N
- Owners of dogs of a restricted breed or declared to be dangerous will be required to pay an annual permit fee (in addition to their one-off lifetime pet registration fee). This applies to dogs that are already registered.	As Gazetted	As Gazetted	SL	N
Late Fees for lifetime Registration Payments				
- A late fee will be issued if the registration fee has not been paid 28 days after the date on which the companion animal is required to be registered.	As Gazetted	As Gazetted	SL	N
Micro Chipping Fee				
- Micro chipping of animals by Council's Ranger	23.00	25.00	CR	Y
- Litter of pups (3 or more)	16.50/pup	17.70/pup	CR	Y
Cat Trap Hire				
- Deposit (bond)	71.00	76.00	CR	N
- Hire (per week)	34.00	37.00	CR	Y
- Destruction (per animal)	77.00	83.00	CR	N
General Euthanasia & Disposal (per animal)	77.00	83.00	CR	N
Boarding Fee After 3 Days Grace	3.00 per day	3.20 per day	CR	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
02 PUBLIC ORDER & SAFETY
Other

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Petrol Pumps, Oil Storage Units, etc, on Public Places (Section 611-Local Government Act 1993)				
Application	222.00	239.00	CR	N
Annual Fee				
- Single pump or unit	134.00	144.00	AN	N
- Dual pump or unit	187.00	201.00	AN	N
Shopping Trolleys				
- Conveyance (per trolley)	83.00	89.00	FS	N
- Storage (per day)	11.00	12.00	CR	N
Motor Vehicles				
- Conveyance (per motor vehicle)	360.00	387.00	FS	N
- Storage (per day)	13.00	14.00	CR	N
Miscellaneous Small Articles				
- Conveyance (per article)	50.00	54.00	FS	N
- Storage (per day)	9.00	10.00	CR	N
Miscellaneous Large Articles				
- Conveyance (per article)	100.00	108.00	FS	N
- Storage (per day)	11.00	12.00	CR	N
Administration Fee	45.00	48.00	FS	N
Advertising Structures (Removal) - per structure				
- Sandwich Board	306.00	329.00	FS	N
- Other Advertising Structures	399.00 + cost of removal	429 +cost of removal	CR	N
Notification Costs (Removal)				
- Where owner known	40.00	43.00	FS	N
- Advertisement Cost	116.00	125.00	CR	N
Parking Infringements	As Gazetted	As Gazetted	SL	N
Parking Infringements - Private Parking area where agreement has been made with Council	As Gazetted	As Gazetted	SL	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 03 HEALTH
 Administration & Inspection

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Public Health				
Public Pool/Spa (excludes motels, hotels, schools)				
- Swimming Pool/Spa (inspection only)	150.00	150.00	FS	N
- Additional Swimming Pool/Spa (inspection only)	63.00	68.00	FS	N
- Microbiological Water Testing	Actual Sampling Analysis Costs	Actual Sampling Analysis Costs	CR	Y
Semi-Public Pool/Spa (includes motels, hotels, schools)				
- Swimming Pool/Spa (inspection only)	116.00	125.00	FS	N
- Microbiological Water Testing	Actual Sampling Analysis Costs	Actual Sampling Analysis Costs	CR	Y
Inspection - Public Water Supply				
- Inspection only	185.00 per inspection	198.88/pup	FS	N
- Microbiological Water Testing	Actual Sampling Analysis Costs	Actual Sampling Analysis Costs	CR	Y
Inspection - Water Carters	185.00 per inspection plus actual sampling analysis cost	199.00 per inspection plus actual sampling analysis cost	FS	N
Inspections - Legionella				
- First Cooling tower, warm water systems & hot water systems (inspection & sample) #	270.00	290.00	FS	N
- Each additional tower (inspection & sample) #	111.00	119.00	FS	N
- Sample (non-compliance) #	285.00	306.00	FS	N
- Review of Risk Management Plans	56.00 per hour	60.00 per hour	CR	N
Inspections - Sex Service Premises	185.00 per inspection	199.00 per inspection	FS	N
Inspections - Biosecurity Weeds				
- Urban Fees (per assessment)	268.00	288.00	FS	N
- Rural Fees (per assessment)	455.00	489.00	FS	N
Application for Permit - Biosecurity Weeds	720.00	774.00	NF/FS	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
03 HEALTH
Administration & Inspection

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Water Sampling Analysis				
Pool Water Microbiology (total Plate Count, Faecal Coliforms, Pseudomonas Aeruginosa)	397.00 first sample & 179.00 each additional sample thereafter	427.00 first sample & 192.00 each additional sample thereafter	FS	N
Water Microbiology (total Coliforms, Faecal Coliforms, E.coli, Total Nitrogen, Suspended Solids, pH, Electrical Conductivity)	365.00 first sample & 191.00 each additional sample thereafter	392.00 first sample & 205.00 each additional sample thereafter	FS	N
Rainwater Tanks (total Coliforms, E.coli, pH, Electrical Conductivity, Calcium, Magnesium, Iron, Copper, Lead, Zinc)	359.00 first sample & 191.00 each additional sample thereafter	386.00 first sample & 205.00 each additional sample thereafter	FS	N
House & Garden Bore Water (total Coliforms, E.coli, Electrical Conductivity, Calcium, Magnesium, Iron, Manganese, Arsenic, pH, Sodium, Sulphate, Nitrate, Fluoride, Chloride)	426.00 first sample & 259.00 each additional sample thereafter	458.00 first sample & 278.00 each additional sample thereafter	FS	N
Other Water Sample Analysis	Actual Cost	Actual Cost	FS	N

If samples done simultaneously with the contractor differ in outcome, re-sampling will be charged as actual costs relating to laboratory tests.
Normal inspection fees will not be charged as indicated above.

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
03 HEALTH
Administration & Inspection

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Sewerage Management Facility				
Application for Approval to Install or Construct an Onsite Sewerage Management Facility (Includes initial licence to operate the facility and an inspection)	425.00	457.00	CR	N
Application for Approval to Alter or Add to an Existing Onsite Sewerage Management Facility (Includes an inspection) Note: Alterations to an existing tank include:- - The disposal system (eg. absorption trench or irrigation area) is being relocated or replaced; or - The septic tank is being relocated or upgraded; or - Additional plumbing fixtures are being added to the system; or - Bedrooms are being added to the dwelling that will increase the daily wastewater flow to the system; or - The existing septic system is malfunctioning and is being repaired	204.00	219.00	CR	N 999
Application for approval to operate an onsite Sewerage Management Facility (Includes an inspection) Note: The approval to operate is required according to the risk category of the septic system	68.00	73.00	CR	N
Re-inspection of Outstanding Matters for Approval to Operate an Onsite Sewerage Management System	144.00 per hour or part thereof (minimum half hour)	155.00 per hour or part thereof (minimum half hour)	FS	N
Additional Operational Inspection (per hour) Note: Operating an onsite Sewerage Management Facility without an approval, or operating the facility otherwise than in accordance with an approval, is guilty of an offence	144.00 per hour or part thereof (minimum half hour)	155.00 per hour or part thereof (minimum half hour)	FS	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 03 HEALTH
 Administration & Inspection

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Inspections:				
- Boarding House	309.00/inspection	332.00/ inspection	FS	N
- Hairdresser/Beauty Salon/Skin Penetration	140.00/inspection	151.00/ inspection	FS	N
Pollution Control:				
- Prevention Notice - (s.96, PoEO)	As Gazetted	As Gazetted	SL	N
- Clean Up Notice - (s.91, PoEO)	As Gazetted	As Gazetted	SL	N
- Noise Control Notice - (s.264, PoEO)	As Gazetted	As Gazetted	SL	N
Compliance Cost Notice (s.104, PoEO)	Actual Cost, min \$243.00 (min 1 hour)	Actual Cost, min \$261.00 (min 1 hour)	CR	N
Inspection of Register (s.309 PoEO)	22.00	23.70	FS	N
Copy of Register (s.309 PoEO)	27.00	29.00	FS	N
Inspection of Premises (s.608 LGA)				
- per hour, pro rata	193.00	207.00	CR	Y
- minimum	109.00	117.00	CR	Y
Note: All inspections require 24 hour notice. Late notice inspection may be permitted subject to availability of Staff and also upfront payment of 50% surcharge per inspection				

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
03 HEALTH
Food Control

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Inspections - Food Premises				
- Low Risk Premises - Pre Package (per hour or part there of)	197.00	212.00	FS	N
- Medium Risk Premises (1 annual inspection)	197.00	212.00	FS	N
- High Risk Premises (2 annual inspection)	314.00	338.00	FS	N
- Annual Administration Charge (s15 Food Regulation 2015)	60.00/per year	60.00/per year	SL	N
- Category C Food Premises	197.00/hour or part thereof	212.00/hour or part thereof	FS	N
- Not For Profit premises (2 annual inspections)	197.00	212.00	FS	N
- Additional inspection	197.00/hour or part thereof	212.00/hour or part thereof	FS	N
- Temporary & special events that include food stalls - levied on event organiser (excludes not for profit organisations)	197.00/hour or part thereof	212.00/hour or part thereof	FS	N
- Temporary & special events that include food stalls - levied on event organiser (not for profit organisations)	91.00/per hour of part thereof	98.00/hour or part thereof	FS	N
- Pre-purchase inspection of food premises or final construction fit out of food premises (private certifying authority, complying development certificates)	197.00	212.00	FS	N
Food School	Cost plus 20%	Cost plus 20%	CR	N
# Low Risk, Medium & High Risk and Category C Food Premises, Classified by NSW Food Authority.				
Hoarding				
- not exceeding 12m ²	178.00	191.00	AN	N
- exceeding 12m ²	178.00 + 7.00 per additional m ² > 12m ²	191.00+ 7.00 per additional m ² > 12m ²	AN	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
03 HEALTH
Food Control

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Amusement Device (excludes Council endorsed events/festival & Griffith Show)				
- Approval to Operate	78.00 + 61.00/machine	84 + 66.00/machine	FS	N
- Renewal licence per machine (per annum)	54.00 + 6.00/machine	58.00+ 6.00 /machine	FS	N
Vending Vehicle				
- Approval to Operate (note: fee will be a pro rata amount based on date of application in respect to end of financial year)	415.00/vehicle	415.00/vehicle	SL	N
Annual Approval (includes 1 inspection) (note: fee will be a pro rata amount based on date of approval in respect to end of financial year)	197.00/vehicle	212.00/vehicle	AN	N
Inspection	197.00/hour or part thereof	212.00/hour or part thereof	FS	N
Health Administration				
- Operate undertakers business/mortuary	306.00	329.00	CR	N
- Inspections - Undertaker's Business	197.00/inspection	212.00/inspection	FS	N
- Inspections - Mortuary	197.00/inspection	212.00/inspection	FS	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
04 COMMUNITY SERVICES & EDUCATION
Other Community Services

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
SENIOR CITIZENS HALL - HIRE RATES				
Regular User Groups (Hirers using the Centre more than 4 times per year)				
- Regular User Groups				
- up to six (6) hours	52.00	55.00	CR	Y
- over six (6) hours	Additional 50% of the original fee	Additional 50% of the original fee	CR	Y
- Senior Community Regular User Groups				
- up to six (6) hours	18.00	19.00	CR	Y
- over six (6) hours	Additional 50% of the original fee	Additional 50% of the original fee	CR	Y
Casual Hires				
Community Groups				
- Hire Fee (per session)	126.00	135.00	FS	Y
- Bond (refund if left in clean & tidy condition)	191.00	205.00	FS	Y
- Cleaning Fee (if required)	69.00	74.00	FS	Y
Public Meetings/Seminars				
- Hire Fee (per hour)	66.00/hour	70.00/hour	FS	Y
- Bond (refunded if left in a clean and tidy condition)	Nil	Nil	CR	N
- Cleaning Fee (if required per hour)	69.00/hour	74.00/hour	CR	Y
Private Bookings				
- Hire Fee	288.00	309.00	CB	Y
- Bond (refunded if left in a clean and tidy condition)	340.00	365.00	CR	N
- Cleaning Fee (Hirer given choice, if cleaner is to be engaged)	69.00/hour	74.00/hour	CR	Y
- Bond (18th & 21st birthday parties)	577.00	620.00	CR	N
- Security Officer to close 18th & 21st Birthday parties if necessary	Hirer to arrange at own discretion	Hirer to arrange at own discretion	FS	Y
BBQ Hire				
- Hire Fee	11.00	12.00	CR	Y
- Replacement of Key	At Cost	At Cost	CR	Y
Note: An additional fee of \$25.00 will be charged if chairs are not stacked in a tidy and safe manner.				

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Development

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Development Application				
(Fees as determined under Schedule 4 of the Environmental Planning and Assessment Regulation 2021)				
If two or more fees are applicable	The sum of those fees	The sum of those fees	SL	N
For each development application > \$50,000 referred to in the below table a fee is remitted to the Dept. of Planning & Infrastructure	0.064% per \$1,000	0.064% per \$1,000	SL	N
Development involving the erection of a building, the carrying out of work or the demolition of a work or a building, and having an estimated cost within the range specified in the Table below-excluding dwellings value \$100,000 or less	See Table Below	See Table Below		
Table - Estimated Cost				
Up to \$5,000	129.00	129.00	SL	N
\$5,001 - \$50,000	198.00 +	198.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) of the estimated cost	3.00	3.00	SL	N
\$50,001 - \$250,000	412.00 +	412.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	3.64	3.64	SL	N
\$250,001 - \$500,000	1,356.00 +	1,356.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	2.34	2.34	SL	N
\$500,001 - \$1,000,000	2,041.00 +	2,041.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	1.64	1.64	SL	N
\$1,000,001 - \$10,000,000	3,058.00 +	3,058.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	1.44	1.44	SL	N
More than \$10,000,000	18,565.00 +	18,565.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	1.19	1.19	SL	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Development

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Advertising Structure/Signage	333.00 +	333.00 +	SL	N
PLUS for each advertisement in excess of one, or the fee calculated in accordance with the table below whichever is the greater (Note that this excludes sandwich boards)	93.00	93.00	SL	N
Development Involving the Erection of a Dwelling-House with an Estimated Construction Cost of \$100,000 or Less	532.00	532.00	SL	N
Residential Apartment Development which is Required to be Referred to a Design Review Panel Under SEPP No. 65 Design Quality of Residential Apartment Development				
<u>Additional</u> to any other fees payable	max 3,000.00	max 3,000.00	SL	N
Subdivision of Land (other than Strata subdivision)				
Involving the Opening of a Public Road	777.00 +	777.00 +	SL	N
PLUS for each additional lot created	65.00	65.00	SL	N
Subdivision of Land (incl Boundary Adjustment) (other than Strata)				
Not Involving the Opening of a Public Road	386.00 +	386.00 +	SL	N
PLUS for each additional lot created	53.00	53.00	SL	N
Strata Subdivision	386.00 +	386.00 +	SL	N
PLUS for each additional lot created	65.00	65.00	SL	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Development

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Development Not Involving the Erection of a Building, the Carrying out of a Work, the Subdivision of Land or the Demolition of a Building or Work	333.00	333.00	SL	N
Designated Development				
<u>Additional</u> to any other fees payable	1,076.00	1,076.00	SL	N
Advertising				
Post determination advertising in local newspaper	27.00	29.00	CR	N
Media Local newspaper DA advertisement	210.00	226.00	CR	N
Designated development	2,596.00	2,596.00	SL	N
Advertised development	1,292.00	1,292.00	SL	N
Prohibited development	1,292.00	1,292.00	SL	N
Development for which an environmental planning instrument or development control plan requires notice to be given otherwise than as referred to above	1,292.00	1,292.00	SL	N
Notification				
- Written Notification 1 - 5 Neighbours	91.00	98.00	CR	N
- Written Notification 6 - 10 Neighbours	138.00	148.00	CR	N
- Written Notification 11 + Neighbours	203.00	218.00	CR	N
- Written Notification of a significant proposal	364.00	391.00	CR	N
Development that Requires Concurrence				
An additional processing fee, plus a concurrence fee for payment to each concurrence authority, are payable in respect of an application for development that requires concurrence under the Act or an environmental planning instrument				
<u>Additional</u> processing fee payable to Council	164.00	164.00	SL	N
PLUS: Concurrence fee payable to other concurrence authorities	374.00	374.00	SL	N
Integrated Development				
An additional processing fee, plus an approval fee for payment to each approval body, are payable in respect of an application for integrated development				
<u>Additional</u> processing fee payable to Council	164.00	164.00	SL	N
PLUS: Approval fee payable to other approval authorities	374.00	374.00	SL	N
Staged Development Application				
The maximum fee payable for a staged development application in relation to a site, and for any subsequent development application for any part of the site, is the maximum fee that would be payable if a single development application only was required for all the development on the site				

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CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Development

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Site Compatibility Certificate under SEPP (Housing) 2021				
Base Fee	310.00 +	310.00 +	SL	N
PLUS for each dwelling in the development	42.00	42.00	SL	N
Maximum fee payable is \$626 including base fee and additional fee				
Site Compatibility Certificate under SEPP (Transport & Infrastructure) 2021			SL	N
Base Fee	310.00 +	310.00 +		
PLUS for each hectare (or part of a hectare) of the area of land	265.00	265.00	SL	N
Maximum fee payable is \$626 including base fee and additional fee				
Site Verification Certificate under SEPP (Resources & Energy) 2021	4,375.00	4,375.00	SL	N
Modification of a Consent for Local Development				
Application under section 4.55 (1) of the Act	83.00	83.00	SL	N
Application under section 4.55 (1A) of the Act, or under section 4.56 (1) of the Act in respect of a modification which, in the opinion of the consent authority, is of minimal environmental impact	754.00 or 50% of the original fee, whichever is the lesser	754.00 or 50% of the original fee, whichever is the lesser	SL	N
Application under section 4.55 (2) of the Act, or under section 4.56 (1) of the Act in respect of a modification which, in the opinion of the consent authority, is not of minimal environmental impact, is				
If the fee for the original application was less than \$100	50% of the original fee	50% of the original fee	SL	N
If the fee for the original application was \$100 or more:				
In the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of work or the demolition of a work or building	50% of the original fee	50% of the original fee	SL	N
In the case of an application with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less	222.00	222.00	SL	N
In the case of an application with respect to any other development application, as set out in the table to this clause				
Plus an additional amount if notice of the application is required to be given under section 4.55 (2) or 4.56 (1) of the Act	778.00	778.00	SL	N
Additional fee for development to which clause 115 (1A) applies	889.00	889.00	SL	N
Table - Estimated Cost				
Up to \$5,000	64.00	64.00	SL	N
\$5,001 - \$250,000	99.00 +	99.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) of the estimated cost	1.50	1.50	SL	N
\$250,001 - \$500,000	585.00 +	585.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	0.85	0.85	SL	N
\$500,001 - \$1,000,000	833.00 +	833.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	0.50	0.50	SL	N
\$1,000,001 - \$10,000,000	1154.00 +	1154.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	0.40	0.40	SL	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Development

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Modification of a Consent for Local Development				
More than \$10,000,000	5540.00 +	5540.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	0.27	0.27	SL	N
Modification of Development Application (prior to determination)				
Dwelling house and other ancillary development	133.00	133.00	FS	N
Dual occupancy/Multiple dwellings	348.00	348.00	FS	N
Commercial & Industrial	348.00	348.00	FS	N
Subdivision < 5 lots	144.00	144.00	FS	N
Subdivision 5 to 20 lots	277.00	277.00	FS	N
Subdivision > 20 lots	397.00	397.00	FS	N
Review of Determination				
A development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building	50% of fee	50% of fee	SL	N
A development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less	222.00	222.00	SL	N
Any other development application, as set out in the table below				
Table - Estimated Cost				
Up to \$5,000	64.00	64.00	SL	N
\$5,001 - \$250,000	100.00 +	100.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) of the estimated cost	1.50	1.50	SL	N
\$250,001 - \$500,000	585.00 +	585.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	0.85	0.85	SL	N
\$500,001 - \$1,000,000	833.00 +	833.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	0.50	0.50	SL	N
\$1,000,001 - \$10,000,000	1154.00 +	1154.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	0.40	0.40	SL	N
More than \$10,000,000	5540.00 +	5540.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	0.27	0.27	SL	N
Plus an additional amount if notice of the application is required to be given under section 8.3 of the Act	725.00	725.00	SL	N
Review of Modification Application				
An application under section 8.9 for a review of a decision (fee that was payable in respect of the application that is the subject of the review)	50% of fee	50% of fee	SL	N
Review of Decision to Reject a Development Application				
If the estimated cost of the development is less than \$100,000	64.00	64.00	SL	N
If the estimated cost of the development is \$100,000 or more and less than or equal to \$1,000,000	175.00	175.00	SL	N
If the estimated cost of the development is more than \$1,000,000	292.00	292.00	SL	N
Application Fee for Referral to Development Review Panel (Plus applicable Review of Determination Fee)	2,681.00	2,882.00	FS	N

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DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Construction

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Construction Certificates for Building Works & Complying Development Certificates				
Building Works Value				
value up to \$5,000	178.00	191.00	CR	Y
value between \$5,001 to \$100,000	178.00 + 0.3% of value > \$5,000	191.00 + 0.3% of value > \$5,000	CR	Y
value between \$100,001 to \$250,000	463.00 + 0.2% of value > \$100,000	498.00 + 0.3% of value > \$5,000	CR	Y
value between \$250,001 to \$1,000,000	763.00 + 0.1% of value > \$250,000	820.00 + 0.3% of value > \$5,000	CR	Y
value over \$1,000,000	1513.00 + 0.075% of value > \$1,000,000	1626.00 + 0.3% of value > \$5,000	NC/CR	Y

Note: A 25% discount will be applicable if an applicant lodges & pays for the CC the same time of DA payment and also appoint Council as principal Certifying Authority.
 Note: this includes general inspections.
 # Value reflected on the construction certificate (CC) and complying development certificate (CDC) application should be a true reflection of actual construction cost.

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Construction

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Construction Approval (Civil Works)				
value up to \$25,000	397.00 + 0.39% of value	427.00 + 0.39% of value > \$5,000	CR	Y
value between \$25,001 to \$50,000	479.00 +0.22% of value > \$25,000	515.00 + 0.22% of value > \$25,000	CR	Y
value between \$50,001 to \$250,000	707.00 +0.22% of value > \$50,000	760.00 + 0.22% of value > \$50,000	CR	Y
value > than \$250,000	1,003.00 +0.11% of value > \$250,000	1078.00 + 0.11% of value > \$250,000	CR	Y
Civil Works Related to Subdivision				
1 - 5 lots	369.00	397.00	CR	Y
6 - 20 lots	1,843.00 + 200.00 per lot > 5	1981.00 + 200.00 per lot>5	CR	Y
> 20 lots	7,053.00 + 173.00 per lot > 20	7582.00 +173.00 per lot > 20	CR	Y
# Express Construction Certificate - Authorised by Delegated Officer (Conditions Apply)	Construction Certificate fee + extra 50%	Construction Certificate fee + extra 50%	CR	Y
# Additional Construction Certificate (Admin fee)				
Class 1 & Class 10 Domestic	166.00	178.00	CR	Y
Class 2-9, Class 10 Commercial/Industrial	297.00	319.00	CR	Y
Civil Works - Subdivision (Additional Admin fee)				
1 - 20 lots	369.00	397.00	CR	Y
> 20 lots	675.00	726.00	CR	Y

Note: A 25% discount will be applicable if an applicant lodges & pays for the CC at the same time of DA payment and also appoint Council as principal Certifying Authority

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Construction

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Modification of Proposal After Issue of Construction Certificate or Complying Development Certificate for Building Works				
- Minor Modification where no additional cost of amended works can be established	The lesser of 294.00 or 50% of original Construction Certificate Application Fee	The lesser of 316.00 or 50% of original Construction Certificate Application Fee	CR	Y
- Major Modification where additional cost of amended works can be established	The greater of 528.00 or 50% of original Construction Certificate Application Fee	The greater of 568.00 or 50% of original Construction Certificate Application Fee	CR	Y
Civil Works - Subdivision - Any Number of Lots	50% of original Construction Certificate Application fee	50% of original Construction Certificate Application fee	CR	Y
Long Service Levy (to 31 December 2022) (Applies to all Construction Certificates \$25,000 and above)	0.35% (or as amended by Act)		SL	N
Long Service Levy (from 1 January 2023) (Applies to all Construction Certificates \$250,000 and above)	0.25% (or as amended by Act)	0.25% (or as amended by Act)	SL	N
Appointment of Principal Certifying Authority (PCA) - Notification of Appointment of PCA (Griffith City Council)	No Charge	No Charge		

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Construction

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Inspections				
Building				
# Class 1				
- Each new dwellings	699.00	751.00	CR	Y
- An additional inspections in access of 4	176.00	189.00	CR	Y
# Class 10				
- Class 10 building	356.00	383.00	CR	Y
- Class 10 structure	236.00	254.00	CR	Y
# * Class 2-9				
- All building works / per inspection	227.00	244.00	CR	Y
Health				
- Related to Class 1 - Class 10 buildings	191.00 per inspection	205.00 per inspection	CR	Y
Civil Works				
Related to Building Works				
- Residential/Commercial/Industrial (which does not include subdivision)	191.00 per inspection	205.00 per inspection	CR	N
Related to Subdivision Works				
- Between 1 - 5 lots	191.00 per inspection	205.00 per inspection	CR	N
- Between 6 - 20 lots	191.00 per inspection	205.00 per inspection	CR	N
- Greater than 20 lots	191.00 per inspection	191.00 per inspection	CR	N
Number of Inspections				
- Between 1 - 5 lots	3 inspections	3 inspection	CR	N
- Between 6 - 20 lots	30 inspections	32 inspection	CR	N
- Between 21 - 50 lots	70 inspections	75 inspection	CR	N
- Greater than 50 lots up to 100 lots	120 inspections	129 inspection	CR	N
- Greater than 100 lots	3 inspections	3 inspection	CR	N
Same Day Inspection				
- Payment required prior to inspection	No additional surcharge	No additional surcharge	CR	N
Inspection Outside Normal Business Hours				
- Building works - Class 1 - Class 10 - payment required prior to inspection	297.00 per hour or part thereof	319.00/ per hour or part thereof	CR	Y
- Building works - Class 2-9 & Class 10 Commercial/Industrial	297.00 per hour or part thereof	319.00/ per hour or part thereof	CR	Y
- Civil works - building	297.00 per hour or part thereof	319.00/ per hour or part thereof	CR	Y
- Civil works - subdivision	297.00 per hour or part thereof	319.00/ per hour or part thereof	CR	N

Note: A 25% discount will be applicable if an applicant lodges & pays for the CC at the same time of DA payment and also appoint Council as principal Certifying Authority

* Poultry Shed Inspection Fee - price will be quoted upon request

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Construction

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
# Interim/Final Occupation Certificate				
Class 1	132.00 per certificate	142.00/ per certificate	CR	Y
Class 2 - Class 9 & Class 10 Commercial/Industrial	191.00 per certificate	205.00/ per certificate	CR	Y
Class 10 Domestic	108.00 per certificate	116.00/ per certificate	CR	Y
Subdivision Certificate				
Plan of Consolidation or Boundary Adjustment	272.00	292.00	CR	N
Torrens Title				
1 - 5 lots	204.00 per lot	219.00/ per lot	CR	N
6 - 20 lots	1020.00 + 157.00 per lot > 5	1097.00 +169.00 per lot> 5	CR	N
> 20 lots	3376.00 + 138.00 per lot > 20	3629.00 +148.00 per lot> 20	CR	N
Strata & Community Title				
1 - 5 lots (includes common property)	374.00	402.00	CR	N
6 - 20 lots (includes common property)	1020.00 + 157.00 per lot > 5	1097.00 +169.00 per lot> 5	CR	N
> 20 lots (includes common property)	3376.00 + 138.00 per lot > 20	3629.00 +148.00 per lot> 20	CR	N
Amendment of Subdivision Certificate (due to inaccuracy by applicant)	113.00	121.00	CR	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Miscellaneous				
Payable by Private Accredited Certifier to NSW Portal				
- Complying Development Certificate	36.00	36.00	SL	N
- Construction Certificate	36.00	36.00	SL	N
- Occupation Certificate	36.00	36.00	SL	N
- Subdivision Certificate	36.00	36.00	SL	N
- Submitting Planning Certificate Portal		5.00		
Where Griffith City Council is not Appointed to Issue Construction Certificate (fees to be paid prior to inspection)				
Inspection Normal Business Hours				
- Class 1 & 10 Buildings	176.00 (per inspection) or 176.00 per hour (whichever is greater)	189.00 (per inspection) or 189.00 per hour (whichever is greater)	CR	Y
- Class 2 - 9 Buildings	227.00 (per inspection) or 227.00 per hour (whichever is greater)	244.00 (per inspection) or 244.00 per hour (whichever is greater)	CR	Y
- Inspection outside normal business hours	Extra 50% surcharge per inspection	Extra 50% surcharge per inspection	CR	Y
Mausoleum - Capella				
- Perpetual Maintenance per Crypt (payable as per DA condition)	2,384.00	2,456.00	CR	Y
Dwelling Entitlement Application	455.00	489.00	CR	N
Search Fee (enquiries that require > 1 hour research)	171.00 (per hour or part thereof)	184.00 (per hour or part thereof)	CR	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Building Certificate				
- Class 1 building (together with any class 10 buildings on the site) or a class 10 building	250.00 per dwelling	250.00 per dwelling	SL	N
- Other class of building not exceeding 200m ²	250.00	250.00	SL	N
- Other class of building exceeding 200m ² but not exceeding 2,000 m ²	250.00 + 0.50 per m ² > 200 m ²	250.00 + 0.50 per m ² > 200 m ²	SL	N
- Other class of building exceeding 2,000m ²	1,165.00 + 0.075 per m ² > 2000 m ²	1,165.00 + 0.075 per m ² > 2000 m ²	SL	N
- Where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area	250.00	250.00	SL	N
- More than one inspection of the building before issuing a building certificate	90.00	90.00	SL	N
An additional fee may be charged for an application for a building certificate in relation to a building where the applicant for the certificate, or the person on whose behalf the application is made, is the person who erected the building or on whose behalf the building was erected and any of the following circumstances apply:				
a) Where a development consent, complying development certificate or construction certificate or S68 approval was required for the erection of the building and no such consent or certificate was obtained	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application and/or a S68 approval	SL	N
b) Where a penalty notice has been issued for an offence under section 4.2 (1) of the EP&A Act in relation to the erection of the building and the person to whom it was issued has paid the penalty required by the penalty notice in respect of the alleged offence (or if the person has not paid the penalty and has not elected to have the matter dealt with by a court, enforcement action has been taken against the person under Division 4 of Part 4 of the <i>Fines Act 1996</i>)	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	SL	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
c) Where order No 2, 12, 13, 15, 18 or 19 in the Table to section 9.34 (1) of the EP&A Act has been given in relation to the building unless the order has been revoked on appeal	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	SL	N
d) Where a person has been found guilty of an offence under the EP&A Act in relation to the erection of the building	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	SL	N
e) Where the court has made a finding that the building was erected in contravention of a provision of the EP&A Act	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	SL	N
Copy of a Building Certificate (uncertified)	13.00	13.00	SL	N
Copy of a Building Certificate (certified)	62.00	62.00	SL	N
Urgency Fee - issued within 5 days	Additional 118.00	Additional 127.00	FS	N
Application Withdrawn Prior to Inspection	50% fee retained	50% fee retained	FS	N
Application Withdrawn After Inspection	100% fee retained	100% fee retained	FS	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Compliance Certificate - Administration Charge	191.00	205.00	FS	N
Planning Certificate - Section 10.7 (2)	62.00 per lot	62.00 per lot	SL	N
Combined Section 10.7 (2) and Section 10.7 (5) - 1st Lot	156.00	156.00	SL	N
- 2nd Lot	78.00	78.00	SL	N
- 3rd Lot & each subsequent Lot	39.00	39.00	SL	N
In special cases Council will allow a single certificate in rural areas for multiple lots within a single deposited plan where such lots share common attributes				
Prioritise Fee (issued by the end of the next working day)	Additional 149.00 per lot	Additional 160.00 per lot	FS	N
Section 735A Certificate (Outstanding Notices under LGA 1993)	146.00 (per lot)	157.00/ per lot	CR	N
Section 121ZP (Outstanding Notices under EP&A Act 1979)	146.00 (per lot)	157.00/ per lot	CR	N
Per Certificate Application Requesting Site Inspection	293.00 (per lot)	315.00/ per lot	CR	N
Sanitary/Drainage Diagram				
Search and Provide a Copy of Sanitary/Drainage Plan for Conveyancing Purposes	66.00	71.00	CR	N
Search and Provide Copy of Sanitary/Drainage Plan Direct to Plumbers etc.	26.00	28.00	CR	N
Sewer location diagram with two internal drainage connection points	202.00	217.00	CR	N
For each additional point	30.00	32.00	CR	N
Application withdrawn prior to being issued	50% refund	50% refund	-	-
Urgency fee (issued within 7 working days of lodgement)	119.00	128.00	FS	N
Preparation of Sanitary/Drainage Plan where there are no Existing Plans (see below)				
Copy of Building Plans	50.00 + photocopying charge per page	54.00 + photocopying charge per page	FS	N
Scan and Save Building Plans to USB	50.00 + 4.00 per page	54.00 +4.00 per page	CR	N
Archiving Documents/Plans				
- All Complying Development & Development Applications (Class 1 & 10)	No Charge	No Charge		
- Development Applications (Class 2 - 9) & Subdivision				
- Electronically Submitted	No Charge	No Charge		
- Not Electronically Submitted	135.00	145.00	FS	N

Note: This fee will be refunded if the diagram is provided in AutoCAD format at completion of works

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Planning Documents				
Photocopying/Printing (per A4 page) - Black & White (First A4 Black & White Page Free)	1.00	1.00	FS	N
Printing (per A4 page) - Colour	1.50	1.50	FS	N
Photocopying/Printing (per A3 page) - Black & White	2.00	2.00	FS	N
Printing (per A3 page) - Colour	5.00	5.00	FS	N
Search/Compilation Fees (per hour)	96.00	98.00	CB	N
Copy of LEP Document or Map				
- Written document without maps (uncertified)	53.00	57.00	CR	N
- Written document without maps (Certified) for use as evidence under section 10.8 (2) EP & A Act	55.00	55.00	SL	N
- Individual LEP Map sheets (A3 size certified copy) for use as evidence under section 10.8 (2) EP & A Act	7.00	7.00	SL	N
- Individual LEP Map sheets (AO size - Uncertified copy)	55.00	55.00	SL	N
- Individual LEP Map sheets (A1 size - Uncertified copy)	27.00	27.00	SL	N
- Individual LEP Map sheets (A2 size - Uncertified copy)	13.00	13.00	SL	N
- Individual LEP Map sheets (A3 size - Uncertified copy)	7.00	7.00	SL	N
- Individual LEP Map sheets (A4 size - Uncertified copy)	3.00	3.00	SL	N
- Complete Set (uncertified written document including uncertified A3 size colour copies of maps)	505.00	543.00	CR	N
All Other Uncertified LEP Maps Charged as per General Mapping Products (refer to page 10)				
Engineering Guidelines - Hard Copy (Colour)	168.00	181.00	CR	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Development Control Plans (DCPs) & Contribution Plans				
- Documents (black & white copy)	As per printing fees	As per printing fees	CR	N
- Documents > 25 pages (black & white copy)	As per printing fees	As per printing fees	CR	N
- Documents (colour)	As per printing fees	As per printing fees	CR	N
- Documents > 25 pages (colour)	As per printing fees	As per printing fees	CR	N
- DCP No. 22 - Exempt and Complying Development	As per printing fees	As per printing fees	CR	N
- Comprehensive DCP (black & white copy)	As per printing fees	As per printing fees	CR	N
- Comprehensive DCP (colour copy)	As per printing fees	As per printing fees	CR	N
- Comprehensive DCP (CD)	73.00	78.00	CR	N
Other Planning Documents				
- Other Planning Studies/Documents - Hard copy (black & white only)	As per printing fees	As per printing fees	CR	N
Preparation of New Site-Specific DCPs	4,139.00 non-refundable deposit + actual costs of preparation	4450.00 non-refundable deposit + actual costs of preparation	CR	N
Land use Strategy Review				
- Registration of Interest (fees are non refundable) Application for inclusion in Land use Strategy Review (fees are non refundable)	308.00	331.00	CR	N
- Area less than 2 ha	1,831.00 + investigation costs	1968.00 + investigation costs	CR	N
- Area between 2 ha to 8 ha	3,669.00 + investigation costs	3944.00 + investigation costs	CR	N
- Area exceeding 8 ha	7,351.00 + investigation costs	7902.00 + investigation costs	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Planning Proposal				
NOTE: Fees will be determined based upon Council's staff and resources pricing policy. A deposit is required to be paid at time of lodgement				
Base Fee for Re-Zoning Applications Subject to Growth Strategy				
- A site specific re-zoning application for an area less than 2 ha (one zone)	3,451.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	3710.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	CR	N
- Multiple zones or re-zoning of a site with area exceeding 2 ha	6,903.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	7421.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	CR	N
Base fee for Re-Zoning Applications Not Part of Growth Strategy				
- A site specific re-zoning application for an area less than 2 ha (one zone)	8,054.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	8658.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	CR	N
- Multiple zones or re-zoning of a site with area > 2 ha	13,805.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	14840.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Section 64 Development Servicing Plans				
Calculation of Standard Local Water & Sewerage Equivalent Tenements (ET) Local Residential Water ET = 480kl/annum Local Sewer Discharge Factor (SDF) = 0.40				
Water (per tenement)				
- Water Supply Development Servicing Plan No.1 - November 2012	8,088.00	8,695.00	CR	N
Sewer (per tenement)				
- Sewerage Development Servicing Plan No. 1 - November 2012	5,668.00	6,093.00	CR	N
Drainage (per tenement)				
- Developer Servicing Plan - Collina Stormwater - Collina	4,455.00	4,789.00	CR	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2022/23 FEE (\$)	2023/24 FEE (\$)	FEE	REVISED
	Includes GST (If Applic.)	Includes GST (If Applic.)	JUSTIF.	GST APPLIC.
Section 7.11 Contribution Plans				
Community Facilities (per tenement) Existing Griffith (infill), Yenda, Bilbul, Rest of Griffith				
Residential - Precinct 1				
Subdivision (per Lot)	424.00	456.00	CR	N
- Tenement (1 bedroom)	188.00	202.00	CR	N
- Tenement (2 bedroom)	285.00	306.00	CR	N
- Tenement (3+ bedroom)	424.00	456.00	CR	N
Residential - Precinct 2				
Subdivision (per Lot)	1,898.00	2,040.00	CR	N
- Tenement (1 bedroom)	862.00	927.00	CR	N
- Tenement (2 bedroom)	1,282.00	1,378.00	CR	N
- Tenement (3+ bedroom)	1,898.00	2,040.00	CR	N
Residential - Precinct 3				
Subdivision (per Lot)	1,767.00	1,900.00	CR	N
- Tenement (1 bedroom)	799.00	859.00	CR	N
- Tenement (2 bedroom)	810.00	871.00	CR	N
- Tenement (3+ bedroom)	1,767.00	1,900.00	CR	N
Residential - Precinct 4				
Subdivision (per Lot)	424.00	456.00	CR	N
- Tenement (1 bedroom)	188.00	202.00	CR	N
- Tenement (2 bedroom)	285.00	306.00	CR	N
- Tenement (3+ bedroom)	424.00	456.00	CR	N
Residential - Hanwood, Yenda & Bilbul				
Subdivision (per Lot)	424.00	456.00	CR	N
- Tenement (1 bedroom)	188.00	202.00	CR	N
- Tenement (2 bedroom)	285.00	306.00	CR	N
- Tenement (3+ bedroom)	424.00	456.00	CR	N
All Other Development (Rural Residential, Small Holdings, Industry & Employment, Highway Service) General Mixes Use - All Precincts, Villages and the Residue of the Local Government Area				
- Subdivision (per Lot)	424.00	456.00	CR	N
- Tenement (1 bedroom)	188.00	202.00	CR	N
- Tenement (2 bedroom)	285.00	306.00	CR	N
- Tenement (3+ bedroom)	424.00	456.00	CR	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Open Space (per tenement) Existing Griffith (infill), Yenda, Bilbul, Rest of Griffith				
Residential - Precinct 1				
- Subdivision (per Lot)	1,448.00	1,557.00	CR	N
- Tenement (1 bedroom)	653.00	702.00	CR	N
- Tenement (2 bedroom)	982.00	1,056.00	CR	N
- Tenement (3+ bedroom)	1,448.00	1,557.00	CR	N
Residential - Precinct 2				
- Subdivision (per Lot)	5,549.00	5,965.00	CR	N
- Tenement (1 bedroom)	2,505.00	2,693.00	CR	N
- Tenement (2 bedroom)	3,750.00	4,031.00	CR	N
- Tenement (3+ bedroom)	5,549.00	5,965.00	CR	N
Residential - Precinct 3				
- Subdivision (per Lot)	3,050.00	3,279.00	CR	N
- Tenement (1 bedroom)	1,380.00	1,484.00	CR	N
- Tenement (2 bedroom)	2,062.00	2,217.00	CR	N
- Tenement (3+ bedroom)	3,050.00	3,279.00	CR	N
Residential - Precinct 4				
- Subdivision (per Lot)	1,448.00	1,557.00	CR	N
- Tenement (1 bedroom)	653.00	702.00	CR	N
- Tenement (2 bedroom)	982.00	1,056.00	CR	N
- Tenement (3+ bedroom)	1,448.00	1,557.00	CR	N
Residential - Hanwood, Yenda & Bilbul				
- Subdivision (per Lot)	1,448.00	1,557.00	CR	N
- Tenement (1 bedroom)	653.00	702.00	CR	N
- Tenement (2 bedroom)	982.00	1,056.00	CR	N
- Tenement (3+ bedroom)	1,448.00	1,557.00	CR	N
All Other Development (Rural Residential, Small Holdings, Industry & Employment, Highway Service) General Mixes Use - All Precincts, Villages and the Residue of the Local Government Area				
- Subdivision (per Lot)	1,448.00	1,557.00	CR	N
- Tenement (1 bedroom)	653.00	702.00	CR	N
- Tenement (2 bedroom)	982.00	1,056.00	CR	N
- Tenement (3+ bedroom)	1,448.00	1,557.00	CR	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Neighbourhood Parks (per tenement) - Collina	711.00	764.00	CR	N
Roads & Traffic Management (per tenement)				
- Residential - Existing Griffith (infill), Yenda, Bilbul, Collina, Rest of Griffith	925.00	994.00	CR	N
- Commercial/Industrial - Existing Griffith (infill), Yenda, Bilbul, Collina, Rest of Griffith	1,242.00	1,335.00	CR	N
		0		
Section 7.12 Development Contribution				
- Where the value of development < \$100,000	Nil	Nil		
- Where the value of development is between \$100,000 and \$300,000	up to 1.0% of value	up to 1.0% of value	CR	N
- Where the value of development > \$300,000	1.0% of value	1.0% of value	CR	N
Note: Value of development is determined in accordance with Part 5B of the EPA Act 1979				
Section 68 Approvals				
Low Pressure Sewer-Provision Of On Site Works				
Council has adopted the EOne Low Pressure Sewerage System. All equipment to be installed within Griffith Council are to be sourced from this supplier and may be purchased through Griffith City Council				
- Simplex Pumping Unit (Tank, Pump & Controller) GP2010ip including Low Voltage Protection - (1)	4,120.00	4,400.00	CR	Y
- Simplex Poly Tank Only (2010 IP Tank)	2,266.00	2,400.00	CR	Y
- Simplex Pump (Core) Unit Only (Extreme Pump Core)	2,678.00	2,800.00	CR	Y
- Simplex Controller	979.00	1,050.00	CR	Y
- Duplex Pumping Unit	10,506.00	11,000.00	CR	Y
- Other Pumping Combinations	By Quotation	By Quotation	CR	Y
- Boundary Kit with Box - (installed by Developer)	361.00	380.00	CR	Y
- Control Panel Posts - (2)	361.00	380.00	CR	Y
- Admin Charge/Pumping Unit Purchase, inspections & Sewer Diagram - (3)	361.00	700.00	CR	Y
- Installation Of Simplex Pumping Units - (4)	3,090.00	3,500.00	CR	Y
- Installation Of Duplex Pumping Units	5,150.00	5,500.00	CR	Y
- Discharge Pipe Installation		3.30/metre	NF	Y
- Electrical Connection from control panel to pump (5)		300.00	NF	Y
Note: All installations to be carried out only by accredited plumbers trained by Environment Group Ltd.				
Design Services For Low Pressure Sewer				
- Designers are required to have low pressure designs checked by a designer approved by Council. Council Uses the services of Steve Wallace from Pressure Sewer Solutions P/L	By Quotation from PSS P/L	By Quotation from PSS P/L	CR	Y
Forward Funding Of Low Pressure Sewer On Site Works (includes installation & administration charge)				
- Cost for Simplex pumping unit (residential site) - (Equals 1+2+3+4+5 above)	7,674.00	9,280.00	CR	Y
- Cost for non standard pumping unit	By Quotation	By Quotation	CR	Y

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Car Parking Contribution				
Construction Cost Per Square Metre	144.00	155.00	CR	N
NPR = Number of parking requires 30 = 30m ² / Parking space L = Cost of land per square metre C = Construction cost per square metre (annual CPI % increase applicable)				
Occupation of a Car Parking Space				
- Per space per day of occupation	61.00	66.00	CB	N
Bond (Administration Fee)				
- Outstanding works value up to \$50,000	151.00	162.00	FS	N
- Outstanding works value between \$50,001 - \$200,000	316.00	340.00	FS	N
- Outstanding works value is greater than \$200,000	751.00	807.00	FS	N
Damage Deposits				
- Inspection	187.00	201.00	FS	N
- Refundable deposit for footpath paving and kerb & guttering	1,839.00	1,977.00	CR	N
Capital Works Surcharge (Bonds)				
- Incomplete Civil Works (amount equals total construction costs + 30%)	30% surcharge	30% surcharge	CR	N
- Maintenance for Civil Works (amount equals 5% of total construction costs)	5% surcharge	5% surcharge	CR	N
Consultancy				
- Urban Design Consulting Works			FS	N
- Administration Staff Fee (minimum \$35.00)	96.00/per hour	103.00/ per hour	FS	N
- Professional/Technical Staff	205.00	220.00	FS	N
- Simple Counter Enquiry	No Charge	No Charge		
Minuted Meeting with Professional Staff				
- First Hour	117.00	126.00	FS	N
- Every 15 Minutes After First Hour	60.00	65.00	FS	N
Heritage Consultancy				
- First & Second Consultation				
- Third Consultation and thereafter	179.00 per consultation	192.00/ per consultation	FS	N
Fire Safety				
- Lodgement of an Annual Fire Safety Statement (within specified time)	No Charge	No Charge		
- Penalty Fee for Late Submission of an Annual Fire Safety Statement	As Gazetted	As Gazetted	CR	N
- Fire Safety Schedule Application	52.00	56.00	FS	Y
- Fire Safety Inspection	179.00 (per hour or part thereof)	192.00/ per hour or part thereof	CR	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous

DESCRIPTION	2022/23 FEE (\$) <i>Includes GST (If Applic.)</i>	2023/24 FEE (\$) <i>Includes GST (If Applic.)</i>	FEE JUSTIF.	REVISED GST APPLIC.
Sewer Indemnity				
- Preparation of Deed of Agreement - new	266.00	286.00	CR	N
- Preparation of Deed of Agreement - amendment/change of ownership	33.00	35.00	CR	N
Application for Swimming Pool Certificate of Compliance	150.00	150.00	SL	N
Private Swimming Pool Inspection Program #				
- First Inspection	115.00	115.00	SL	N
- Reinspection (if required)	100.00	100.00	SL	N
- Fee for Council Officer to Process Registration of Pool	10.00	11.00	CR	Y
Developer Removal Of Trees On Council Streets & Road Verges				
- Large Established Trees Over 6 Metres	7,480.00 per tree	8041.00/ per tree	CR	N
- Trees Between 4 - 6 Metres	5,342.00 per tree	5743.00/ per tree	CR	N
- Smaller Trees	3,204.00 per tree	3444.00/ per tree	CR	N
# Where a CPR sign is provided by Council, an additional \$20 will be charged to recover costs.				

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Section 68 Approval Activities (Local Government Act, 1993)				
Section 68 LGA Inspections				
- Drainage Inspection (Int/Ext) - Sewered area Class 1 (up to 2 inspections)	117.00	126.00	FS	N
- Drainage Inspection (Int/Ext) - Sewered area Class 10 (up to 2 inspections)	117.00	126.00	FS	N
Drainage Inspection (Int/Ext) - Sewered area Class 2-9				
1 - 15 fixtures	117.00	126.00	FS	N
16 - 30 fixtures	117.00	126.00	FS	N
> 30 fixtures	609.00	655.00	FS	N
- Stormwater-where drainage system available Class 1 (up to 2 inspections)	117.00	126.00	FS	N
- Stormwater-where drainage system available Class 10 (up to 2 inspections)	117.00	126.00	FS	N
- Stormwater-where drainage system available Class 2-9 floor area up to 500m ²	142.00	153.00	FS	N
- Stormwater-where drainage system available Class 2-9 floor area > 500m ²	211.00	227.00	FS	N
Transport of Waste				
- Approval to operate (per vehicle)	230.00	230.00	CR	N
- Where disposal is not within the Griffith LGA licensed waste management facility	317.00	317.00	SL	N
- Fine (waste disposal log book not maintained)	1,139.00	1,224.00	CB	N
Approval to Place Waste Storage Container in a Public Place (bins in excess of 240 ltr)				
- Application Fee	127.00	137.00	CR	N
- Rental (per month)	186.00	200.00	CB	N
Inspection and Resitting of Buildings				
- Within Council area	177.00/hour or part thereof	190.00/hour or part thereof	FS	N
- Outside Council area	260.00 + 151.00/hour or part thereof + \$1.00 per km (return trip) outside City of Griffith LGA	280.00 + 162.00 /hour or part thereof + \$1.00 per km (return trip) outside City of Griffith LGA	FS	N
Moveable Dwellings & Associated Structure Application				
- value up to \$5,000	178.00	191.00	CR	N
- value between \$5,001 to \$100,000	178.00 + 0.3% of value > \$5,000	191.00 + 0.3% of value > \$5,000	CR	N
- value between \$100,001 to \$250,000	207.00 + 0.25% of value > \$100,000	223.00 + 0.25% of value > \$100,000	CR	N
- value > \$250,000	237.00 + 0.2% of value > \$250,000	255.00 + 0.2% of value > \$250,000	CR	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Section 68 Approval Activities (Local Government Act, 1993) - (Continued)				
Temporary Structure	305.00	328.00	CR	N
Waste in a sewer	305.00	328.00	CR	N
Swinging goods over a road with a device (crane/lift) over the footpath	305.00	328.00	CR	N
Carry out water supply, sewerage or stormwater work	305.00	328.00	CR	N
Operate public carpark	305.00	328.00	CR	N
Relocatable Home & Associated Structure Inspections	352.00	378.00	FS	N
Oil or Solid Fuel Heater				
- Application to install	306.00	329.00	FS	N
Camping Licence				
- To occupy land upon which a dwelling is being erected	170.00	183.00	FS	N
Caravan Parks, Camping Grounds & Manufactured Home Estates				
- Initial Application to operate per site	29.00	31.00	CR	N
- 12 sites or less	340.00	366.00	CR	N
- Reinspection for non-compliance per site	29.00	31.00	CR	N
- 12 sites or less	340.00	366.00	CR	N
- Renewal, continuation or periodic inspection per site	14.00	15.00	CR	N
- 17 sites or less	231.00	248.00	CR	N
- Reinspection for non-compliance per site	14.00	15.00	CR	N
- 17 sites or less	231.00	248.00	CR	N
- Replacement Approval (new proprietor)	68.00	73.00	CR	N
- Inspection, Certification of Completion, Manufactured Home and Associated Structures on the Site:	124.00	133.00	CR	N
- Reinspection for non-compliance	124.00	133.00	CR	N
- Separate Associated Structure not on Certificate of Compliance	63.00	68.00	CR	N
- Reinspection for non-compliance	63.00	68.00	CR	N
Busker's Licence				
- Per person per month	N/C	N/C		
- Per group per month	N/C	N/C		

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 05 HOUSING & COMMUNITY AMENITIES
 Urban Stormwater and Drainage

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Stormwater Management Service Charge				
Residential Premises - on urban land				
- Strata Residential (per annum)	12.50	12.50	AN	N
- Strata Business (per annum)	5.00	5.00	AN	N
- Vacant (per annum)	Exempt	Exempt	AN	N
- Other (per annum)	25.00	25.00	AN	N
Commercial Premises - on urban land				
- (per annum)	25.00	25.00	AN	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Household Garbage Collection

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Collection Charges				
- 240 litre-Domestic Waste Management - Charge per year (serviced weekly)	226.00/service	249.00/service	FS	N
PLUS Domestic Waste Capital/Landfills Levy	115.00/service	127.00/service	AN	N
TOTAL	341.00/service	376.00/service		
- 240 litre-Industrial/Commercial User Charge - Charge per year (serviced weekly)	553.00/service	609.00/service	FS	N
PLUS Commercial Capital Loan Charge	31.00/service	35.00/service	AN	N
TOTAL	584.00/service	644.00/service		
- 660 litre-Industrial/Commercial User Charge - Charge per year (serviced weekly)	1454.00/service	1600.00/service	FS	N
PLUS Commercial Capital Loan Charge	31.00/service	35.00/service	AN	N
TOTAL	1485.00/service	1635.00/service		
- 1100 litre-Industrial/Commercial User Charge - Charge per year (serviced weekly)	2424.00/service	2667.00/service	FS	N
PLUS Commercial Capital Loan Charge	31.00/service	35.00/service	AN	N
TOTAL	2455.00/service	2702.00/service		
Landfill Carbon Fee	N/C	N/C		
Residential Vacant				
- Annual Charge per assessment	46.00	51.00	AN	N
- 240 litre-Recycling Collection (Domestic Waste) Charge per year (serviced fortnightly)	112.00 (Subject to contractual rise/fall agreement)	124.00 (Subject to contractual rise/fall agreement)	FS	N
- 240 litre-Recycling Collection (Industrial/Commercial Waste) Charge per year (serviced fortnightly)	224.00/service (Subject to contractual rise/fall agreement)	232.00/service (Subject to contractual rise/fall agreement)	FS	N
Additional Collection Services (Special, per address with minimum per bin):				
- 240 litre Domestic	41.00	41.00	CR	N
- 240 litre Commercial	58.00	58.00	CR	N
- 660 litre Commercial	156.00	156.00	CR	N
- 1100 litre Commercial	261.00	261.00	CR	N
Additional Charges				
- Penalty Fee For Video Verification Of Missed Collection (refundable if verified)	N/A	N/A		
Replacement Bins				
- 240 litre Domestic	90.00	90.00	CR	N
- 240 litre Commercial	100.00	100.00	CR	N
- 660 litre Commercial	915.00	915.00	CR	N
- 1100 litre Commercial	1,640.00	1,640.00	CR	N

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CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Other Sanitary & Garbage

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Public Disposal Charges				
Mixed Waste (per tonne)	154.00	159.00	FS	Y
- Minimum Charge	44.00	46.00	FS	Y
- Commercial load containing recyclable material	308.00	318.00	FS	Y
Separated Waste (per tonne)				
- Un-reinforced concrete/bricks	23.00	24.00	FS	Y
- Lightly reinforced concrete	35.00	37.00	FS	Y
- Heavily reinforced concrete	38.00	40.00	FS	Y
- Steel	25.00	26.00	FS	Y
- Minimum Charge	27.00	28.00	FS	Y
- Clean fill (virgin excavated natural material-no rock)	Free	Free	FS	Y
- Grease Trap Waste (per litre)	1.00	2.00	FS	Y
- Green Waste (per tonne)	67.00	70.00	FS	Y
- Minimum Charge	34.00	36.00	FS	Y
Trailers Greater Than 1.8m x 1.2m x 0.5m will be charged by weight/tonne	As per waste type	As per waste type	FS	Y
- Minimum Charge	39.00 min.	39.00 min.	FS	Y
Trailers Greater Than 1.8m x 1.2m x 0.5m filled above water level will be charged by weight/tonne	As per waste type	As per waste type	FS	Y
- Minimum Charge	39.00 min.	39.00 min.	FS	Y
Flat Charges for Car, Ute and Trailer - Mixed Waste				
- Car or Station Wagon	10.00	11.00	FS	Y
- Van, Ute or Box Trailer (max. 1.8m x 1.2m x 0.5m)	29.00	30.00	FS	Y
Van, Ute or Box Trailer (max. 1.8m x 1.2m x 0.5m) - Single Waste				
- Concrete, bricks	15.00	16.00	FS	Y
- Steel	10.00	11.00	FS	Y
- Green Waste	27.00	28.00	FS	Y
Mixed Waste - Applies if weighbridge out due to power failure	75.00 per m3	75.00 per m3	FS	Y
Putrescible Wastes (vegetable or animal)/tonne	400.00	480.00	FS	Y
- Minimum Charge	100.00	103.00	FS	Y

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 05 HOUSING & COMMUNITY AMENITIES
 Other Sanitary & Garbage cont.

DESCRIPTION	2022/23 FEE (\$) Includes GST (if Applic.)	2023/24 FEE (\$) Includes GST (if Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Hazardous Wastes				
- Refrigerators (with CFC gases removed)	28.00	29.00	CR	Y
Animals				
- Dogs and cats	14.00	15.00	CR	Y
- Sheep, goats and large dogs	22.00	24.00	CR	Y
- Cows and horses	165.00	170.00	CR	Y
Tree Stumps				
- Tree diameter of 1.6m and over	187.00	193.00	CR	Y
Asbestos				
- Up to 25 tonne (per tonne)	211.00	218.00	CR	Y
- Minimum charge	40.00	42.00	CR	Y
- Rewrapped Asbestos-including materials (per tonne)	232.00	239.00	CR	Y
Bulk Loads of Asbestos (> 50 tonnes)				
- 1st 25 tonne - (per tonne)	211.00	218.00	CR	Y
- 2nd 25 tonne (per tonne)	158.00	163.00	CR	Y
- Remaining weight (per tonne)	103.00	107.00	CR	Y
Rehabilitation Soil (per tonne) (from Service Stations etc)	191.00	197.00	CR	Y
Drilling/Suction Sludge (per tonne)	22.00	23.00	FS	Y
Tyres				
- Car	13.00	14.00	CR	Y
- Light Truck - 4wd etc	21.00	22.00	CR	Y
- Heavy Truck - up to 1.15m diameter with 220 tread width	33.00	34.00	CR	Y
- Super Single - over 1.15m diameter or over 220 tread width	47.00	49.00	CR	Y
- Small Earthmover - 1.0m to 1.3m diameter	135.00	140.00	CR	Y
- Medium Earthmover - 1.3m to 1.8m diameter	500.00	515.00	CR	Y
- Large Earthmover - 1.8m diameter and over	675.00	696.00	CR	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 05 HOUSING & COMMUNITY AMENITIES
 Other Sanitary & Garbage cont.

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Mattresses				
- Large Double, Queen, King	31.00	32.00	CR	Y
- Single	16.00	17.00	CR	Y
Gas Bottles				
- 4kg to 9kg	5.00	6.00	CR	Y
- 18kg to 45kg	11.00	12.00	CR	Y
- Fire Extinguishers	7.00	8.00	CR	Y
- Forklift & Auto Tanks	11.00	12.00	CR	Y
E-Waste				
- Televisions/Monitors		15.00	NF	Y
- Personal Computers		10.00	NF	Y
- Laptop		10.00	NF	Y
- Tablets		10.00	NF	Y
			NF	Y
Waste Collection Services For Special Events				
- Delivery and collection of bins plus disposal of rubbish	Quoted	Quoted	FS	Y

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Griffith and Yenda Cemeteries

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
General Section				
Includes Permit to Bury				
- New Grave (1st interment - casket or ashes)	2,169.00	2,234.00	CR	Y
- Re-Open (2nd interment - casket)	1,230.00	1,267.00	CR	Y
- Re-Open (2nd & subsequent interments - ashes)	485.00	500.00	CR	Y
- New Grave - Infant (1st interment - casket or ashes)	1,033.00	1,064.00	CR	Y
- Re-Open - Infant (2nd interment - ashes)	485.00	500.00	CR	Y
- Ashes placed inside Casket (at time of casket interment)	339.00	349.00	CB	Y
Lawn Section				
Includes Permit to Bury, Plaque and Vases				
- New Grave (1st interment - casket or ashes)	3,311.00	3,410.00	CR	Y
- Re-Open (2nd interment - casket or ashes)	1,553.00	1,600.00	CR	Y
- Re-Open (2nd interment - ashes)	762.00	785.00	CR	Y
- Re-Open (3rd interment - casket)	1,679.00	1,729.00	CR	Y
- Re-Open (3rd or subsequent interment - ashes)	887.00	914.00	CR	Y
- Ashes placed inside Casket (at time of casket interment)	741.00	763.00	CB	Y
Infant Lawn Section				
Includes Permit to Bury, Plaque and Vase				
- New Grave (1st interment - casket or ashes)	1,739.00	1,791.00	CR	Y
- Re-Open (2nd interment - casket)	1,479.00	1,523.00	CR	Y
- Re-Open (2nd interment - ashes)	1,179.00	1,214.00	CR	Y
- Re-Open (3rd interment - ashes) - Includes permit to bury only	485.00	500.00	CR	Y
- Pre Term Garden	1,017.00	1,048.00	CR	Y
Ashes				
Includes Permit to Bury				
- Lawn One (1st interment)	836.00	861.00	CR	Y
- Plus Plaque costs to be determined & paid for at the time of ordering, depending on size and style required.				
- Lawn One (2nd interment)	802.00	826.00	CR	Y
- Plus Plaque costs to be determined & paid for at the time of ordering, depending on size and style required.				
- Lawn One (Circle D-Memorial only) plus plaque costs to be determined.	836.00	861.00	CR	Y
Includes Permit to Bury and Plaque				
- Rose Garden	1,244.00	1,281.00	CB	Y
Niche Wall				
- Level A - B - C (1st interment)	1,453.00	1,497.00	CB	Y
- Level A - B - C (2nd interment)	889.00	916.00	CB	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 05 HOUSING & COMMUNITY AMENITIES
 Griffith and Yenda Cemeteries

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Below Ground Vaults				
Includes Permit to Bury				
- Double	11,730.00	12,082.00	CR	Y
- Single	6,998.00	7,208.00	CR	Y
- Infant	2,898.00	2,985.00	CR	Y
- Ashes Internment in Below Ground Vault		500.00	NF	
Double (pre purchased prior to 30 June 1996) Re-Open				
- Permit to Bury	234.00	241.00	SL	N
- Suspended Slab	258.00	266.00	CR	N
Mausoleum - Capella				
Includes Permit to Bury				
- Per Interment in Crypt	1,946.00	2,004.00	CB	Y
- Perpetual Maintenance per Crypt (payable as per DA condition)	2,384.00	2,384.00	CR	Y
- Ashes placed inside casket (at time of internment)	339.00	349.00	CR	Y

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Griffith and Yenda Cemeteries

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Late Funerals (Council staff require approximately one (1) hour after the departure of mourners/funeral director to complete their tasks) - Actual Cost (per hour)	165.00	170.00	CR	Y
Saturday Funerals (additional charge)				
Burial				
- Casket	1,288.00	1,327.00	CR	Y
- Ashes	564.00	581.00	CR	Y
Miscellaneous				
- Triple depth or extra wide grave	228.00	235.00	CR	Y
- Hire of staff to assist with casket from hearse	172.00	177.00	CR	Y
- Late fee for burial paperwork (within one working day)	114.00	117.00	CR	Y
- Removal of plaque for private reconditioning	111.00	114.00	CR	Y
- Sand fill for cultural burials as requested (per plot)	111.00	114.00	CR	Y
After Hours Booking Fee Outside the hours of: 6.30am to 3.3pm Monday to Thursday 6.30am to 3.00pm Friday - Per Interment	116.00	119.00	FS	N
Agent's Fee - On fees collected on behalf of Griffith City Council	4.0%	0.04	FS	Y
Reservation - Available ALL Sections - current fee payable in FULL - Transfer of Right of Burial (administration fee)	Current Fee 165.00	Current Fee 170.00	FS FS	Y N
Monumental Permit - All Works (for Griffith City Council approved contractors) - Alteration/Addition of lettering	258.00 108.00	266.00 111.00	FS FS	N N
Monumental Mason Performance Bond - Once Only - per business entity	1,460.00	1,504.00	CR	N
Exhumation - Per Exhumation (casket) - Per Exhumation (ashes) - Per Exhumation - within Cemetery (administration fee)	3,215.00 188.00 485.00	3,311.00 194.00 500.00	FS FS FS	Y Y Y

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Yenda Cemetery

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
General Section				
Includes Permit to Bury				
- New Grave (1st interment - casket or ashes)	See above		CR	Y
- Re-Open (2nd interment - casket)	See above		CR	Y
- Re-Open (2nd & subsequent interments - ashes)	See above		CR	Y
- New Grave - Infant (1st interment - casket or ashes)	See above		CR	Y
- Re-Open - Infant (2nd interment - ashes)	See above		CR	Y
- Ashes placed inside Casket (at time of casket interment)	See above		CB	Y
Lawn Section				
Includes Permit to Bury, Plaque and Vases				
- New Grave (1st interment - casket or ashes)	See above		CR	Y
- Re-Open (2nd interment - casket or ashes)	See above		CR	Y
- Re-Open (2nd interment - ashes)	See above		CR	Y
- Re-Open (3rd or subsequent interment - ashes)	See above		CR	Y
- Ashes placed inside Casket (at time of casket interment)	See above		CB	Y
Infant Lawn Section				
Includes Permit to Bury, Plaque and Vase				
- New Grave (1st interment - casket or ashes)	See above		CR	Y
- Re-Open (2nd interment - casket)	See above		CR	Y
- Re-Open (2nd interment - ashes)	See above		CR	Y
- Re-Open (3rd interment - ashes) - Includes permit to bury only	See above		CR	Y
Ashes				
Includes Permit to Bury and Plaque				
- Niche Wall				
- 1st Interment	See above		CR	Y
- 2nd Interment	See above		CR	Y
Below Ground Vaults				
Includes Permit to Bury				
- Double	See above		CR	Y
Double (pre purchased prior to 30 June 1996) Re-Open				
- Permit to Bury	See above		SL	N
- Suspended Slab	See above		CR	N
Late Funerals				
(Council staff require approximately one (1) hour after the departure of mourners/funeral director to complete their tasks)				
- Actual Cost (per hour)	See above		CR	Y
Miscellaneous				
- Extra depth or extra wide grave	See above		CR	Y
- Hire of staff to assist with casket from hearse	See above		CR	Y
- Late fee for burial paperwork (within one working day)	See above		CR	Y
- Removal of plaque for private reconditioning	See above		CR	Y
- Sand fill for cultural burials as requested (per plot)	See above		CR	Y

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 05 HOUSING & COMMUNITY AMENITIES
 Yenda Cemetery

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applicable.)	2023/24 FEE (\$) Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Saturday Funerals (Additional Charge)				
Burial				
- Casket	See above		CR	Y
- Ashes	See above		CR	Y
After Hours Booking Fee				
- Per Interment	See above		FS	Y
Agent's Fee				
- On fees collected on behalf of Griffith City Council	See above		FS	Y
Reservation				
- Available ALL Sections - current fee payable in FULL	See above		FS	Y
- Transfer of Right of Burial (administration fee)	See above		FS	N
Monumental Permit				
- All works	See above		FS	N
Monumental Mason Performance Bond				
- Once Only - per business entity	See above		CR	N
Exhumation				
- Per Exhumation (casket)	See above		FS	Y
- Per Exhumation (ashes)	See above		FS	Y
- Per Exhumation - within Cemetery (administration fee)	See above		FS	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 05 HOUSING & COMMUNITY AMENITIES
 Bagtown Cemetery

<i>DESCRIPTION</i>	<i>2022/23 FEE (\$)</i> <i>Includes GST (If Applic.)</i>	<i>2023/24 FEE (\$)</i> <i>Includes GST (If Applic.)</i>	<i>FEE</i> <i>JUSTIF.</i>	<i>REVISED</i> <i>GST APPLIC.</i>
Monumental Permit				
- All works	258.00	266.00	FS	N
- Alteration/Addition of lettering	105.00	105.00	FS	N
Exhumation				
- Per Exhumation	3,215.00	3,311.00	FS	Y
- Per Exhumation - within Cemetery (administration fee)	485.00	500.00	FS	Y

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
05 HOUSING & COMMUNITY AMENITIES
Cemetery - General

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Plaque Charges				
Plaque - 381mm x 279mm (15" x 11")				
- Raised Edge - Dual - 8 line - 3, 4, 5 or 6 line standard DP	859.00	885.00	CB	Y
- Raised Edge - Single - 8 line	594.00	612.00	CB	Y
Plaque - 203mm x 152mm (8" x 6")				
- Raised Edge - Single - 5 line	300.00	309.00	CB	Y
Detachable Plate				
- For second interment - Dual Plaque - 3, 4, 5 or 6 line	176.00	267.00	CB	Y
Additional Line(s)				
- Charge for additional lines - 381mm x 279mm - per line	37.00	38.00	CB	Y
- Charge for additional lines - 203mm x 152mm - per line	33.00	34.00	CB	Y
Photo				
- Ultra image - 5cm x 7cm (Colour)	275.00	283.00	CB	Y
- Ultra image - 5cm x 7cm (Black & White)	250.00	258.00	CB	Y
- Milling of plaque for photo	175.00	180.00	CB	Y
Badges & Emblems				
- Emblems/Badges on Order Forms - First one free if ordered with plaque				
- Additional Emblems/Badges if ordered with plaque Type A, B & C	55.00	57.00	CB	Y
- Additional Emblems/Badges - Ordered separately	152.00	157.00	CB	Y
Vases				
- Two vases are supplied in Lawn Section with first plaque order				
- Lawn (Plastic)	12.00	12.00	CB	Y
- Niche Wall (Plastic)	6.00	6.00	CB	Y
Plaque Maintenance				
- Reconditioning of Plaque - 381mm x 279mm - Dual with 1 detachable	268.00	276.00	CB	Y
- Reconditioning of Plaque - 381mm x 279mm - Dual with 2 detachables	332.00	342.00	CB	Y
- Reconditioning of Plaque - 381mm x 279mm - Single	212.00	218.00	CB	Y
- Reconditioning of Plaque - 203mm x 152mm	162.00	167.00	CB	Y
- Alteration - Per letter	100.00	103.00	CB	Y
- Alteration - Per Name letter	118.00	122.00	CB	Y
Concrete Mounting Block				
- Mounting Block - Suit 381mm x 279mm (Including fixing)	150.00	155.00	CB	Y
- Mounting Block - Suit 203mm x 152mm (Including fixing)	130.00	134.00	CB	Y
- Optional Concrete Mounting Pad - (pending grave location)		155.00	NF	
Commemorative Tree Lot Corridor				
- Raised Edge - Single - 8 line (Including Mounting Block)	306.00	315.00	CB	Y

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CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
06 WATER SUPPLIES

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Section 68 Approvals				
Water Connection Fees				
- 20mm meter (including connection from main)	1,200.00	1,250.00	CR	Y
- 25mm meter (including connection from main)	1,440.00	1,500.00	CR	Y
- 20mm meter (supply & install meter only)	180.00	200.00	CR	Y
- 25mm meter (supply & install meter only)	250.00	300.00	CR	Y
- Larger sizes by quotation				
- Upgrade meter size from 20mm to 25mm (includes disconnection)	1,440.00	1,500.00	CR	Y
- Downgrade meter to 40mm	200.00	210.00	CR	Y
- Downgrade meter to 32mm	180.00	190.00	CR	Y
- Downgrade meter to 25mm	Free	Free	CR	Y
- Downgrade meter to 20mm	Free	Free	CR	Y
- 20mm missing/stolen meter (supply & install meter only)	180.00	190.00	CR	Y
- 25mm missing/stolen meter (supply & install meter only)	250.00	260.00	CR	Y
Water Connection Fees (Yenda)				
- 20mm potable meter plus 20mm or 25mm raw meter (2 meters) (including connection from main)	1,200.00	1,250.00	CR	Y
Water Inspection Fee (Including WAE Drawings)				
- Investigation Fee for Water Supply Extension (per application)	320.00	340.00	CR	Y
Investigation Fee for Water Supply Extension (per application)				
	550.00	600.00	CR	Y
Water Meter Relocation Fee				
- 20 mm Meter Relocation Fee	1,500.00	1,500.00	NC/CR	Y
- 25 mm Meter Relocation Fee	1,740.00	1,740.00	NC/CR	Y
Water Meter Disconnection Fee				
	300.00	300.00	CR	Y
Water Meter Testing Fees				
- 20mm	270.00	280.00	CR	Y
- 25mm	270.00	280.00	CR	Y
- 32-40mm	380.00	400.00	CR	Y
- 50-80mm	420.00	440.00	CR	Y
Backflow Prevention Testing Fee (High)				
	162.00	165.00	CR	Y
Backflow Prevention Testing Fee (Medium)				
	72.00	75.00	CR	Y
Water Inspection Fee (Including WAE Drawings)				
	320.00		CR	Y
Investigation Fee for Water Supply Extension (per application)				
	550.00		CR	Y
Copy of Council Water Usage Notice				
- Official Coloured Copy (printed or emailed)	20.00	22.00	CR	N
History Transaction Listing-Water & Sewerage/Financial Year				
	15.00	16.00	CR	Y
Fee for Flow Rate Test - NSW Fire Brigade				
	280.00	300.00	CR	Y

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CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 06 WATER SUPPLIES

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Water Meter Reconnection Fee (where a water restricting meter has been installed)	300.00	320.00	CR	Y
Water Meter Relocation Fee				
- 20 mm Meter Relocation Fee	1,500.00		NC/CR	Y
- 25 mm Meter Relocation Fee	1,740.00		NC/CR	Y
Water Meter Disconnection Fee	300.00		CR	Y
Water Fill Fee for Swimming Pool (from hydrants only)	180.00	200.00	CR	Y
Ozonation (Disinfection) of Water Mains				
- Up to 150mm in diameter (per metre length of water main) (Note that cost of Water Disinfection Unit to be added-Refer plant hire rates)	1.75/metre (Minimum Fee of 350.00)	1.80/metre (Minimum Fee of 350.00)	CR	Y
- Greater than 150mm in diameter (per metre length of water main)	Quoted	Quoted	CR	Y
Lease of Council Communications Facilities	Negotiated Charge	Negotiated Charge	CB	Y
- Annual fee to be negotiated per lessee				
- Rates will be applicable as per valuation				
Water Rebate - Water Saving Devices				
AAA Rated Shower Rose - \$20.00 rebate (each)				
AAAA Dual Flush Toilet Suite/Cistern - \$50.00 (each)				
Home Dialysis Rebate - First 100 kL/annum free				

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
06 WATER SUPPLIES

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Raw Water Charges: Griffith City Council - Parks and Gardens (unmetered)	3,500.00	3,800.00	CR	N
Standpipe (short term user). Weekly Charge - Opening Fee	120.00/week	130.00/week	CR	N
Standpipe (Metered) Potable - per kilolitre	2.90	3.00	CR	N
Standpipe (Metered) Non Potable - per kilolitre	1.30	1.50	CR	N
Standpipe Key Deposit (refundable on return)	400.00	500.00	CR	N
Portable Metered Standpipe with Backflow (plus Refundable Bond)	280.00/day 1,000.00	300.00/day 1,000.00	CR CR	N N
Taking Potable Water from a Hydrant Fee - per kilolitre	2.90	3.50	CR	N
Water				
Metered Potable Water (per kilolitre)	0.79 (first 200kL) 1.68 there after	0.83 (first 200kL) 1.76 there after	CR CR	N N
Crisis Accommodation Charge	0.79 (for entire consumption)	0.83 (for entire consumption)	CR	N
Metered Raw Water (per kilolitre)	0.43	0.46	CR	N
Access Fee - Potable/Raw (based on meter size)				
- 20mm	147.00	150.00	CR	N
- 25mm	225.00	228.00	CR	N
- 32mm	357.00	360.00	CR	N
- 40mm	555.00	558.00	CR	N
- 50mm	861.00	864.00	CR	N
- 80mm	2,184.00	2,187.00	CR	N
- 100mm	3,411.00	3,414.00	CR	N
- 150mm	7,665.00	7,668.00	CR	N
- 200mm	7,665.00	7,668.00	CR	N
- Strata Neighbourhood (shared meter)	285.00	288.00	CR	N
- Unmetered Property (less than 225 metres from water main)	147.00	150.00	CR	N
- Yenda Dual	225.00	228.00	CR	N
- CBD Area - Unmetered Services (Low users)	501.00	590.00	CR	N
- CBD Area - Unmetered Services (Medium users)	921.00	1,030.00	CR	N
- CBD Area - Unmetered Services (High users)	2,913.00	3,748.00	CR	N
Dedicated Fire Service	N/A	N/A		

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 06 WATER SUPPLIES

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Backflow Prevention Rentals				
- Backflow Prevention Med 20mm	45.00	48.00	CR	N
- Backflow Prevention Med 25mm	48.00	51.00	CR	N
- Backflow Prevention Med 32mm	60.00	63.00	CR	N
- Backflow Prevention Med 40mm	63.00	66.00	CR	N
- Backflow Prevention Med 50mm	69.00	72.00	CR	N
- Backflow Prevention Med 80mm	201.00	204.00	CR	N
- Backflow Prevention Med 100mm	246.00	249.00	CR	N
- Backflow Prevention Med 150mm	375.00	378.00	CR	N
- Backflow Prevention Med 200mm	612.00	615.00	CR	N
- Backflow Prevention High 20mm	54.00	57.00	CR	N
- Backflow Prevention High 25mm	66.00	69.00	CR	N
- Backflow Prevention High 32mm	78.00	81.00	CR	N
- Backflow Prevention High 40mm	84.00	87.00	CR	N
- Backflow Prevention High 50mm	90.00	93.00	CR	N
- Backflow Prevention High 80mm	237.00	240.00	CR	N
- Backflow Prevention High 100mm	312.00	315.00	CR	N
- Backflow Prevention High 150mm	489.00	492.00	CR	N
- Backflow Prevention High 200mm	939.00	942.00	CR	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
07 SEWERAGE SERVICES

DESCRIPTION	2022/23 FEE (\$) Includes GST (if Applic.)	2023/24 FEE (\$) Includes GST (if Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
TRADE WASTE CHARGES				
Category 3				
Trade Waste Services Approvals and Contract				
- Application and set up charge (major pre-treatment OR > 20kl/d)	900.00	960.00	CR	N
- Annual Trade Waste Administration Charge (TWAC)	573.00	603.00	AN	N
- Trade Waste Usage Charge - per kL (TWUC)	1.52	1.60	CR	N
Excess Mass Charges (Unit Prices)				
- Suspended Solids (per kg) > 300mg/L	1.60	1.72	CR	N
- Total Nitrogen (per kg) TKN > 50 mg/L	0.45	0.48	CR	N
- Total Phosphorus (per kg) > 10 mg/L	17.10	18.38	CR	N
- Sulphate (per kg) > 100 mg/L	0.34	0.37	CR	N
- Sulphide (per kg) > 1mg/L	1.72	1.85	CR	N
- Total Dissolved Solids (per kg) > 1000 mg/L	0.22	0.24	CR	N
Biological Oxygen Demand (BOD)				
Cost Of Discharge/Kg BODs				
- For BODs ≤ to 300 mg/L	\$0.00/kg discharged	\$0.00/kg discharged	FS	N
- For BODs from 301 - 600 mg/L	\$1.55/kg discharged	\$1.60/kg discharged	FS	N
- For BODs from 601 - 1500 mg/L	\$3.70/kg discharged	\$4.00/kg discharged	FS	N
- For BODs > 1500mg/L	\$7.70/kg discharged	\$8.28/kg discharged	FS	N
pH Charges				
- For discharges of trade waste not complying with the approved licence limits for pH, for each daily occurrence.	220.00	236.50	CR	N
Category 2				
- Application Fee (new application)	150.00	180.00	CR	N
- Annual Trade Waste Administration Charge (TWAC)	222.00	234.00	AN	N
- Non Compliance Charge - NCC (per kL)	10.20	10.20	FS	N
- Trade Waste Usage Charge - per kL (TWUC)	1.52	1.52	FS	N
- Renewal or Minor Change to an Approval	130.00	130.00	CR	N
- Reinspection Charge (each)	150.00	150.00	CR	N
Category 1				
- Application Fee (new application)	150.00	180.00	CR	N
- Annual Trade Waste Administration Charge (TWAC)	123.00	132.00	AN	N
- Renewal or Minor Change to an Approval	130.00	140.00	CR	N
- Reinspection Charge (each)	150.00	160.00	CR	N
Category S (Septic)				
- Application Fee (new application)	195.00	210.00	CR	N
- Renewal or Minor Change to an Approval	195.00	210.00	CR	N
Section 68 Approvals				
Investigation Fee for Sewerage Reticulation Extension (per application)	550.00	600.00	CR	Y
Sewer Cut-In Inspection Fee (Including WAE Drawings)	320.00	340.00	CR	Y
Private Analytical Testing by Quotation (cost plus 20%)	Cost plus 20%	Cost plus 20%	FS	Y

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 07 SEWERAGE SERVICES

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Septic Tank Waste Disposal				
- Discharge fee based on total capacity (kl)of tanker truck or approved discharge metered volume				
(1) Discharge made in the designated hours	27.00/kL	28.00/kL	CR	N
(2) Additional charge (if a Council employee is required to leave his/her duties to attend the disposal, ie. outside designated hours)	350.00	360.00	CR	N
Sewerage Charges for Residential & Non-Residential				
(1) (a) Residential Sewerage Charge (per residence)	936.00	972.00	AN	N
(b) Non Connected Residential Properties within 75m of Service (80%)	732.00	759.00	AN	N
(2) Non Residential Sewerage Access Annual Charge (AC)				
(a) 20mm Water Meter Service	507.00	522.00	AN	N
(b) 25mm Water Meter Service	690.00	711.00	AN	N
(c) 32mm Water Meter Service	1,119.00	1,155.00	AN	N
(d) 40mm Water Meter Service	1,731.00	1,788.00	AN	N
(e) 50mm Water Meter Service	2,676.00	2,763.00	AN	N
(f) 80mm Water Meter Service	6,828.00	7,047.00	AN	N
(g) 100mm Water Meter Service	10,662.00	11,004.00	AN	N
(h) 150mm Water Meter Service	23,922.00	24,693.00	AN	N
(i) 200mm Water Meter Service	23,922.00	24,693.00	AN	N
(j) CBD Area - Unmetered Services (Low users)	936.00	972.00	AN	N
(k) CBD Area - Unmetered Services (Medium users)	2,178.00	2,265.00	AN	N
(l) CBD Area - Unmetered Services (High users)	3,804.00	3,963.00	AN	N
(m) Non Connected Non Residential Properties within 75m of service	507.00	522.00	AN	N
(3) Non Residential Sewerage Treatment Charge - per KI (STC)	1.88	1.98	CR	N
Sale of Recycled Water to Saleyards (per kL)	0.43	0.46	CR	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 08 RECREATION & CULTURE
 Public Libraries

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Photocopying - Black & White or Colour				
- A4 (per page)	0.20	0.20	CB	Y
- A3 (per page)	0.50	0.50	CB	Y
- Microfilm/Microfiche prints	0.20	0.20	CB	Y
Computer				
- Printout/scan/copy	0.20	0.20	CB	Y
- Headsets	2.00	2.00	CB	Y
- Scan	N/C	N/C		
Internet Access				
- Standard PCs (per hour)	N/C	N/C		
- Express PCs	N/C	N/C		
- Wireless (per hour)	N/C	N/C		
- Access Card	N/C	N/C		
Laminating				
- Business Card	1.00	1.00	CB	Y
- A4	2.00	2.00	CB	Y
- A3	5.00	5.00	CB	Y
Non Residential Membership Fee	20.00	20.00	FS	N
Inter-Library Loans (per book)				
- Public Library	5.00	5.00	FS	Y
- Academic Library	20.00	20.00	FS	Y
Discarded Books	1.00	1.00	CR	Y
Book Club Subscriptions	420.00	420.00	AN	Y
Preservation Material				
- Clear Mylar Envelopes - A4	3.00/sheet	3.00/sheet	CR	N
- Clear Mylar Envelopes - A3	5.00/sheet	5.00/sheet	CR	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 08 RECREATION & CULTURE
 Public Libraries

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Hire of Study Rooms				
- Cost for full day hire per room Monday-Friday from 9am to 5pm Saturday from 9am to 4pm	60.00	60.00	CB	Y
- Cost for half day hire per room Monday-Friday from 9am to 1pm or 1pm to 5pm Saturday from 9am to 1pm	30.00	30.00	CB	Y
Hire of Theatre Room/Meeting Room				
- Cost for full day hire (8 hours) Monday-Friday from 9am to 5pm Saturday from 9am to 4pm	200.00	200.00	CB	Y
- Cost for half day hire (4 hours) Monday-Friday from 9am to 1pm or 1pm to 5pm Saturday from 9am to 1pm	100.00	100.00	CB	Y
Morning/Afternoon Tea				
- Crockery, coffee, tea, juice & biscuits	5.00/person	5.00/person	CB	Y

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
08 RECREATION & CULTURE
Museums

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
PIONEER PARK MUSEUM				
Entry				
- Adults	12.00	15.00	CB	Y
- Pensioners/Tertiary Students (over 15)/Group Visits>10 per group	10.00	12.00	CB	Y
- Child (under 15)	8.00	8.00	CB	Y
- Family (2 adults & 3 children under 15, child under 5 years free of charge)	30.00	35.00	CB	Y
Memberships				
- Photographers Season Ticket (client visit included for photos only)	60.00	60.00	AF	Y
- Family membership (unlimited visitation for calendar year)	40.00	40.00	AF	Y
- Single membership (unlimited annual visitation)	30.00	30.00	AF	Y
Excursions				
- School Incursion - Per child	8.00	8.00	CR	Y
- School entry with activities or tour (per child)	12.00	12.00	CB	Y
Photography				
- Use of Grounds up to 4.00 pm	25.00 p/h	25.00 p/h	CB	N
- Use of Grounds after 4.00 pm	50.00 p/h	50.00 p/h	CB	N
Museum Train				
- Special event days, or by request - subject to staff availability	100.00	100.00	CB	Y
- Train ride only	3.00	0.00	CB	Y
- Train ride with tour	5.00	5.00	CB	Y
Group Catering				
	Per Agreement	Per Agreement	CB	Y
Hires				
- Weddings - St James Church	300.00	400.00	CB	Y
- Weddings - Baptist Church	500.00	600.00	NC/CB	Y
- Weddings - Marquee	1,000.00	1,300.00	CB	Y
- Weddings - No Marquee	750.00	1,050.00	NC/CB	
- Weddings/Function Recovery (next day)	300.00	0.00	NC/CB	
- Weddings (Ceremonies) & Other - Ground Hire Only	300.00	400.00	CB	Y
- Events - Marquee or > 100 PAX	1,000.00	1,300.00	CB	Y
- Myall Park Hall Hire - half day	130.00	200.00	CB	Y
- Myall Park Hall Hire - full day	150.00	0.00	CB	Y
- Myall Park Hall Kitchen only	100.00	100.00	CB	Y
- Myall Park Hall Precinct Full Day - Mon - Fri (BBQ area, hall, kitchen, etc.)	400.00	300.00	NC/CB	Y
- Myall Park Hall Precinct Full Day - Sat - Sun (BBQ area, hall, kitchen, etc.)	470.00	500.00	NC/CB	
- Myall Park Hall Precinct 1/2 Day - Mon - Fri (BBQ area, hall, kitchen, etc.) 10-5pm		180.00	NC/CB	
- Myall Park Hall Precinct 1/2 Day - Sat-Sun (BBQ area, hall, kitchen, etc.) 10-5pm		250.00		
- Myall Park Hall Precinct 1/2 Day - (BBQ area, hall, kitchen, etc.) 5pm-12am		250.00		
- *AJH incurs Security Callout 5pm -12am		200.00		
- Myall Park Hall - Conference Use per day		100.00		
- Heater Hire (gas) - charged per heater	10.00	10.00	CB	Y
- BBQ Hire (gas) - charged per BBQ	10.00	10.00	NC/CB	
- Wine and Irrigation Building including Todd Shed	200.00	200.00	CB	Y

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CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 08 RECREATION & CULTURE
 Museums

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
PIONEER PARK MUSEUM (Continued)				
Hires				
Duty Manager				
- At least one staff member must be on duty at all times that any part of the Pioneer Park is occupied.	N/A	N/A		
	N/A	N/A		
Security - call out fro venue close and securing of Museum		150.00		
Regular Hires - Entity hiring for regular periods/ per use		50.00		
Monday - Friday (2 hours minimum)	N/A	N/A		
- Staff (RSA Holder)	N/A	N/A		
Saturday (2 hours minimum)	N/A	N/A		
- Staff (RSA Holder)	N/A	N/A		
Sunday (2 hours minimum)	N/A	N/A		
- Staff (RSA Holder)	N/A	N/A		
* Public Holiday Fees and charges apply; contact Art Gallery for Public Holiday schedule.	N/A	N/A		
	N/A	N/A		
After Hire Cleaning Fee	100.00	100.00	CB	Y
* Hire rates for events are dependent on numbers, duration, level of risk and security hire costs.				
** Exclusive Hire of the Museum at discretion of the Coordinator.				

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
08 RECREATION & CULTURE
Art Galleries

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL ART GALLERY				
Artist Entry Fee	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CR	Y
Workshops	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CR	Y
Commission On Sale Of Artwork	30% of selling price *	30% of selling price *	CR	Y
Hire of Gallery for Exhibition				
- Per day	65.00	100.00	CB	Y
- Per day including evening	90.00	150.00	CB	Y
- Per week	225.00	350.00	CB	Y
Hire of Courtyard				
- Half Day	40.00	40.00	CB	Y
- Full Day	60.00	60.00	CB	Y
Hire of Meeting Room				
- Non Commercial Groups (under 2 hours)	10.00	10.00	CB	Y
- Half Day	20.00	20.00	CB	Y
- Full Day	40.00	40.00	CB	Y
Commercial Groups				
- Half Day	30.00	30.00	CB	Y
- Full Day	50.00	50.00	CB	Y
Artspace				
- Set up of Artspace at Griffith Regional Theatre	70.00	70.00	CB	Y
- Hire of Foyer for Openings	As per Griffith Regional Theatre Rates	As per Griffith Regional Theatre Rates	CR	Y
- Use of Kitchen & Bar	As per Griffith Regional Theatre Rates	As per Griffith Regional Theatre Rates	CR	Y
- Catering (To be booked through Griffith Regional Theatre)	Per Agreement	Per Agreement	CB	Y
- Commission on Sale Of Artwork (Artspace)	20% of selling price	20% of selling price	CB	Y

* Or as negotiated with Gallery Coordinator. Weekends & Public Holidays incur extra loading.

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
08 RECREATION & CULTURE
Art Galleries

DESCRIPTION	2022/23 FEE (\$) Includes GST (if Applic.)	2023/24 FEE (\$) Includes GST (if Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL ART GALLERY (Continued)				
Hire Charges for Functions				
Monday - Friday				
- Up to 4 hours between 8am-6pm	100.00	100.00	CB	Y
- Morning & Afternoon (9am-5pm)	130.00	130.00	CB	Y
- Evenings 5pm - midnight	120.00	120.00	CB	Y
Saturday				
- Up to 4 hours between 8am-6pm	120.00	120.00	CB	Y
- Morning & Afternoon (9am-5pm)	140.00	140.00	CB	Y
- Evenings 5pm - midnight	150.00	150.00	CB	Y
Sunday				
- Up to 4 hours between 8am-6pm	130.00	130.00	CB	Y
- Morning & Afternoon (9am-5pm)	160.00	160.00	CB	Y
- Evenings 5pm - midnight	160.00	160.00	CB	Y
Staff				
- At least one staff member must be on duty at all times that any part of the Art Gallery is occupied. Two staff members are required if patron numbers over 60 are expected.				
Monday - Friday (2 hours minimum)				
- Staff (RSA Holder)	45.00/hour	60.00/hour	CB	Y
Saturday (2 hours minimum)				
- Staff (RSA Holder)	60.00/hour	75.00/hour	CB	Y
Sunday (2 hours minimum)				
- Staff (RSA Holder)	70.00/hour	85.00/hour	CB	Y
* Public Holiday Fees and charges apply; contact Art Gallery for Public Holiday schedule.				
Bar Facilities				
- Please discuss your bar requirements with the Art Gallery Coordinator If you wish to sell alcohol or purchased alcohol is included in the ticket price one off licence will be required and can be obtained from OLGR (Office of Liquor Gaming and Racing).				
Hire Equipment				
- TV	30.00	30.00	CB	Y
- Data Projector	100.00	100.00	CB	Y
- Tablecloths (each)	5.00		CB	Y
- Urn, cups and saucers (20 available)	30.00	30.00	CB	Y
Confirmation of Hire				
- Hiring the Art Gallery must be confirmed by return of the confirmation of hire and a deposit of \$100 being paid to the Art Gallery.	90.00	100.00	CB	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
08 RECREATION & CULTURE
Other Cultural Services

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL THEATRE				
AUDITORIUM HIRE				
COMMERCIAL				
Performance Only				
- \$850 or 12% of Gross Box Office (whichever is greater)	825.00	850.00	CB	Y
- Second Show (on same day) \$650 or 12% of Gross Box Office (whichever is greater)	625.00	650.00	CB	Y
Booking Fee				
- Per ticket including complimentary	3.00	3.00	CB	Y
- Credit card / EFTPOS Handling Fee	2.00%	2.00%	CB	Y
- Booking Fee - Online Sales	1.50	1.50	CR	Y
Confirmation of Hire (\$850.00 deposit to confirm hire)	825.00	850.00	CB	N
COMMUNITY				
Community Performance (Auditorium)				
- Base rent of \$500 or 10% of Gross Box Office (whichever is greater)	500.00	500.00	CR	Y
- Second show (on same day) \$250 or 10% of Gross Box Office (whichever is greater)	250.00	250.00	CB	Y
Community Rehearsals				
- In conjunction with a community booking, one FREE four hour rehearsal on a day to be agreed with the Theatre Manager(includes 1x Technician)				
Rehearsal Beyond(1x4hr rehearsal)				
- Monday - Friday	65.00/hour (ex Staff)	70.00/hour (ex Staff)	CR	Y
- Saturday	80.00/hour (ex Staff)	80.00/hour (ex Staff)	CR	Y
- Sunday	90.00/hour (ex Staff)	90.00/hour (ex Staff)	CR	Y
Community Booking Fee				
- Per ticket	2.00	2.00	CR	Y
- Complimentary	2.00	2.00	CR	Y
- Credit Card / EFTPOS	2.00%	2.00%		
- Booking Fee - Online Sales	1.50	1.50	CR	Y
Confirmation of Community Hire (\$500.00 deposit to confirm hire)	500.00	500.00	CB	N
SCHOOL PRESENTATION DAYS				
- Venue Hire	600.00	600.00	CB	Y
- Plus \$300 for book of tickets (including set-up cost) or \$2.00 per seat if tickets sold by theatre	300.00	300.00	CB	Y

NB: These COMMUNITY rates include use of dressing rooms. Additional cleaning and breakage at cost.

Where date of booking being made is beyond current financial year, receipt of deposit will enable quote from current financial year to be applied to future financial year.

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
08 RECREATION & CULTURE
Other Cultural Services

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL THEATRE (Continued)				
CONFERENCES/PUBLIC MEETINGS/COMMERCIAL				
Guidelines				
- Set up days & times are chargeable				
Rental (Auditorium)				
- Full Day (3 sessions of 4 hours each)	750.00	800.00	CB	Y
- Morning/Afternoon per session (4 hours between 8am-6pm or as agreed)	360.00	400.00	CB	Y
- Evening (4 hours between 5pm-11pm)	360.00	500.00	CB	Y
- Each additional hour (or part thereof)	160.00	200.00	CB	Y
- Foyer (in conjunction with auditorium) per day when utilised for trade shows/displays (up to 8 hours)	150.00	150.00	CB	Y
FOYER /AMPITHEATRE				
Commercial Event				
Rental				
- Evening 5pm to 12am	150.00	200.00	CB	Y
- Full Day 9am to 5pm	150.00	200.00	CB	Y
- Half Day (up to 4 hours between 8am-6pm)	100.00	150.00	CB	Y
- Full Day 9am to 12am	200.00	250.00	CB	Y
- Each additional hour (or part thereof)	50.00	60.00	CB	Y
- Rehearsals or setups	50.00/per hour	55.00/per hour	CB	Y
Community Event				
Rental				
- Full Day 8am-6pm	120.00	150.00	CB	Y
- Half Day (up to 4 hours between 8am-6pm)	80.00	100.00	CB	Y
- Weekend Surcharge	Per Agreement	Per Agreement	CB	Y
Use of Kitchen in conjunction with an event	100.00	150.00	CB	Y
In Conjunction use of "Hot" Kitchen 9-5pm	120.00		CB	Y
Use of Kitchen Plus Crockery & Cutlery in Conjunction with BGR Hire	150.00		CB	Y
Use of Crockery & Cutlery in Conjunction with BGR Hire	100.00	100.00	CB	Y
Morning/Afternoon Tea per person - Instant Coffee	3.50/person	4.00/person	CB	Y
Morning/Afternoon Tea per person - Percolated Coffee	5.00/person	N/A	CB	Y
Catering Arranged by Griffith Regional Theatre	Per Agreement	Per Agreement	CB	Y
Corkage Charges				
- Wine (per person)	5.00	5.00	CB	Y
Tablecloths - each	5.00	8.00	CB	Y
Amphitheatre Hire (up to 4 hours)	150.00		CB	Y

NB: Where date of booking being made is beyond current financial year, receipt of deposit will enable quote from current financial year to be applied to future financial year.

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CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
08 RECREATION & CULTURE
Other Cultural Services

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL THEATRE (Continued)				
BURLEY GRIFFIN ROOM RATES				
Functions and Performances				
- Hire of Room				
- Evening 5pm-11pm	150.00	200.00	CB	Y
- Full Day 8am-6pm	150.00	200.00	CB	Y
- Half Day (up to 4 hours between 8am-6pm)	90.00	150.00	CB	Y
- Full Day 8am-11.30pm, Mon - Fri	200.00	250.00	CB	Y
Each Additional Hour or Part Thereof	50.00	60.00	CB	Y
Rehearsals and/or Set ups	50.00/hour	55.00/hour	CB	Y
Use of Kitchen Used in conjunction with an event	100.00	150.00	CB	Y
In Conjunction use of "Hot" Kitchen 9-5pm	120.00		CB	Y
Use of Kitchen Plus Crockery & Cutlery in Conjunction with BGR Hire	150.00		CB	Y
Use of Crockery & Cutlery in Conjunction with BGR Hire	100.00	100.00	CB	Y
Morning/Afternoon Tea per person - Instant Coffee	3.50/person	4.00/person	CB	Y
Morning/Afternoon Tea per person - Percolated Coffee	5.00/person		CB	Y
Catering Arranged by Griffith Regional Theatre	Per Agreement	Per Agreement	FS	Y
Corkage Charges				
- Wine (per person)	5.00	5.00	CB	Y
Tablecloths - each	5.00	8.00	CB	Y
Hire of Crockery/Glassware (offsite)				
- Per item	1.00	1.00	CB	Y
- Breakage per item	5.00	5.00	CB	Y
Use of TV/Video	30.00		CB	Y
Use of Piano	50.00	50.00	CB	Y
Data Projector	100.00	60.00	CB	Y
Laptop	55.00	50.00	CB	Y
Lighting Desk and Lights (per session)	110.00	120.00	CB	Y
PA System (with sound desk)	110.00	120.00	CB	Y
Stage Riser - each	25.00	30.00	CB	Y

NB: Where date of booking being made is beyond current financial year, receipt of deposit will enable quote from current financial year to be applied to future financial year.

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 08 RECREATION & CULTURE
 Other Cultural Services

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL THEATRE (Continued)				
Staff				
- At least one staff member must be on duty at all times when any part of the Theatre is occupied				
Staff (Technical)				
- Duty Technician (weekday)	60.00	65.00	CB	Y
- Duty Technician (Saturday)	80.00	80.00	CB	Y
- Duty Technician (Sunday)	90.00	90.00	CB	Y
- Sound Engineer (weekday)	60.00	60.00	CB	Y
- Sound Engineer (Saturday)	70.00	70.00	CB	Y
- Sound Engineer (Sunday)	80.00	80.00	CB	Y
- Lighting/Stagehand (weekday)	50.00	55.00	CB	Y
- Lighting/Stagehand (Saturday)	65.00	65.00	CB	Y
- Lighting/Stagehand (Sunday)	75.00	75.00	CB	Y
- Bump-in/out (weekday)	50.00	55.00	CB	Y
- Bump-in/out (Saturday)	65.00	65.00	CB	Y
- Bump-in/out (Sunday)	75.00	75.00	CB	Y
- Public Holiday	POA	POA	CB	Y
Staff (FOH)				
- FOH Manager (weekday)	55.00	60.00	CB	Y
- FOH Manager (Saturday)	70.00	75.00	CB	Y
- FOH Manager (Sunday)	80.00	85.00	CB	Y
- Usher (weekday)	50.00	55.00	CB	Y
- Usher (Saturday)	60.00	65.00	CB	Y
- Usher (Sunday)	70.00	75.00	CB	Y
- Public Holiday	POA	POA	CB	Y
Contractors				
	POA	POA	CB	Y
Note: Contract staff in addition to above subject to separate negotiation				

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 08 RECREATION & CULTURE
 Other Cultural Services

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL THEATRE (Continued)				
Cleaning - Auditorium Hire Only - Hirers will be charged a one-off fee for cleaning after a performance.	175.00	175.00	CR	Y
Extra Cleaning - All Facilities - Hirers are responsible for ensuring the facility is left in a clean & tidy condition. Fees will be charged if extra cleaning is required. Where the hirer has booked more than one performance additional fees may be charged for extra cleaning required between performances.	70/hour	80/hour	CB	Y
Miscellaneous Fees				
Piano - Where tuning is requested prior to function. - Where used for a School function hire (Tuning Including charges may still be required)	250.00 Cost + 25% 100.00	250.00 450.00 100.00	CR FS FS	Y Y Y
Amphitheatre Hire (up to 4 hours)	150.00		CB	Y
Cinema Screen/Movie Projector Hire (per 4hr session)	250.00	250.00	CB	Y
Portable Stage	200.00	200.00	CB	Y
Sculptured Curtain Viewing (per person) (includes postcard)	4.00	4.00	CB	Y
Dance Floor	400.00		CB	Y
Merchandising Levy (10% of gross sales)	10%	10%	CB	Y
Set of Tickets	300.00	300.00	CR	Y
Advertising Commission and Additional Promotions	Per Agreement	Per Agreement	FS	Y
Promotional Service Charges	300.00	350.00	CR	Y
Test & Tag (if required)	16.50/unit	16.50/unit	CB	Y
Reprinting of Lost Tickets (per ticket)	2.50		CR	Y
Inclusion in Season Book	300.00	300.00	CB	Y
Theatre Membership (per annum)				
- Adult	30.00	30.00	AN	Y
- Couple	50.00	50.00	AN	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 08 RECREATION & CULTURE
 Other Cultural Services

DESCRIPTION	2022/23 FEE (\$) Includes GST (if Applic.)	2023/24 FEE (\$) Includes GST (if Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<p>COMMUNITY JOINT VENTURE GUIDELINES</p> <ul style="list-style-type: none"> * Fees and charges are negotiable but must at least cover Theatre costs * To be negotiated by the Theatre Manager * Compliance criteria: <ul style="list-style-type: none"> - Must be a local group - Must be a community orientated group, ie service club or school - Must have potential to increase/broaden current or potential Theatre usage - Must not be a commercial venture * Sample programmes could include: <ul style="list-style-type: none"> - Drama classes in school holidays, theatre sports, debating contests, resident theatre company, technical classes * Must be compliant in terms of: <ul style="list-style-type: none"> - insurance - child protection screening - in all other matters which would otherwise put the Griffith City Council at undue risk 				

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
08 RECREATION & CULTURE
Swimming Facilities

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
AQUATIC LEISURE CENTRE				
Casual Entries				
- Pool Only - Adult	6.50	7.00	FS	Y
- Pool Only - Student/Pensioner	4.50	5.00	FS	Y
- Pool Only - Baby Under 2 Years	Free	Free		
- Pool Only - Pre-School Child	3.00	3.50	FS	Y
- Pool Only - Adult Accompanying Pre-School Child In Water	1.50	1.50	FS	Y
- Pool Only - School Group Per Student	3.80	4.00	FS	Y
- Pool Only - Family	19.50	20.00	FS	Y
- Pool Only - Spectator - Adult	1.50	1.50	FS	Y
- Pool Only - Adult accompanying any school aged or younger child into the centre (max 2 adults per child)	Free	Free		
- Pool Only - Department of Sport/Rec (student entry)	4.00	4.00	FS	Y
- Pool Only - Swim School Accompanying Adult	Free	Free		
- All Areas (includes Aerobic, Aquarobics, Gym and Pool use) - Adult	16.50	17.00	FS	Y
- All Areas - Students/Pensioner/Seniors Card/Veterans Affairs Card	10.50	11.00	FS	Y
- Gente Classes (includes Pilates, Aqua & Combo)	5.00	5.00	FS	Y
- Gym, Aerobic & Aqua classes - School Group Entry (Minimum 10 students)	7.35	7.35	FS	Y
- 30 minutes Aerobic class	12.00	12.00	FS	Y
- Crèche - per child per hour	7.00	7.00	FS	Y
Memberships				
- All Areas (Includes Aerobic, Aquarobics, Gym & Pool use) - 12 Months-Adult	975.00	990.00	FS	Y
- All Areas (Includes Aerobic, Aquarobics, Gym & Pool use) - 3 Months-Adult	340.00	350.00	FS	Y
- All Areas (Includes Aerobic, Aquarobics, Gym & Pool use) - 1 Month-Adult	120.00	130.00	FS	Y
- All Areas (Includes Aerobic, Aquarobics, Gym & Pool use) - 12 Months-Student/ Pensioner/Seniors Card/Veterans Affairs Card	610.00	610.00	FS	Y
- All Areas (Includes Aerobic, Aquarobics, Gym & Pool use) - 3 Months-Student/ Pensioner/Seniors Card/Veterans Affairs Card	200.00	200.00	FS	Y
- All Areas (Includes Aerobic, Aquarobics, Gym & Pool use) - 1 Month-Student/ Pensioner/Seniors Card/Veterans Affairs Card	75.50	77.00	FS	Y
- Pool Only Membership - 3 Months	180.00	190.00	FS	Y
- Pool Only Membership - 3 Months - Student/Pensioner	117.50	120.00	FS	Y
- Pool Only Membership - 12 Months	480.00	490.00	FS	Y
- Pool Only Membership - 12 Months - Student/Pensioner	320.00	320.00	FS	Y
- Pool Only Direct Debit - Adult (per fortnight)	21.60	21.60	NF/FS	Y
- Pool Only Direct Debit - Concession (per fortnight)	14.40	14.40	NF/FS	Y
- Direct Debit Membership - Adult (per fortnight)	43.50	43.50	FS	Y
- Direct Debit Membership - Corporate - Adult (per fortnight)	39.50	39.50	FS	Y
- Direct Debit Membership - Students/Pensioner/Seniors Card/Veterans Affairs Card (per fortnight)	27.60	27.60	FS	Y

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 08 RECREATION & CULTURE
 Swimming Facilities

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Multivisit Passes (valid for 3 years)				
30 Visits=25% Discount, 20 Visits=15% Discount, 10 Visits=5% Discount				
- All Areas - Adult - 30 Visits	370.00	390.00	FS	Y
- All Areas - Students/Pensioner/Seniors Card/Veterans Affairs Card - 30 Visits	236.50	245.00	FS	Y
- Pool Only - Adult - 30 Visits	135.00	150.00	FS	Y
- Pool Only - Student/Pensioner/Seniors Card/Veterans Affairs Card - 30 Visits	90.00	100.00	FS	Y
- Crèche - 30 visits	157.50	160.00	FS	Y
- All Areas - Adult - 20 Visits	280.00	290.00	FS	Y
- All Areas - Students/Pensioner/Seniors Card/Veterans Affairs Card - 20 Visits	178.50	180.00	FS	Y
- All Areas - Adult - 10 Visits	155.00	155.00	FS	Y
- All Areas - Students/Pensioner/Seniors Card/Veterans Affairs Card - 10 Visits	100.00	100.00	FS	Y
Learn to Swim				
(10% Discount for 2nd child, 20% Discount for 3rd & Subsequent Children)				
- Learn to swim - Monday-Friday - per lesson (paid per term)	15.50	16.00	FS	N
- Learn To Swim - Saturday - per lesson (paid per term)	16.70	17.00	FS	N
- Learn To Swim - Special Needs (one on one)	20.00	20.00	FS	N
- Private Lessons - Weekends (per 30 minutes)	58.00	58.00	FS	N
- Private Lessons - Weekdays (per 30 minutes)	47.00	48.00	FS	N
- Starts, Turns & Finishes program	15.30	15.75	FS	N
- Bronze Squad (direct debit) - per fortnight	51.15	52.00	FS	Y
- Silver Squad (direct debit) - per fortnight	58.10	59.00	FS	Y
- Gold Squad (direct debit) - per fortnight	62.75	63.00	FS	Y
- Casual Squad Fee (offered at Head Coach's discretion)	15.30	16.00	FS	Y
- School with our Instructor (45 min)	7.90	8.20	FS	N
- Schools Requiring Additional Instructors-per Instructor per hour or part thereof	62.70	63.00	FS	N
Training Courses/Certifications				
- NSW Police Recruitment Assessment	10.50	11.00	CB	Y
- NSW DPI Hydrometric Water Employees Assessment	10.50	11.00	FS	Y

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
08 RECREATION & CULTURE
Swimming Facilities

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	GST APPLIC.
Personal Training/ Multi Session Packages				
(5 Session 10% Discount, 10 Session 20% Discount)				
- 30 minute session	57.00	57.00	FS	Y
- 60 minute session	78.00	78.00	FS	Y
- 5 x 30 minute session	257.00	257.00	FS	Y
- 10 x 30 minute session	457.00	457.00	FS	Y
- 5 x 60 minute session	350.00	350.00	FS	Y
- 10 x 60 minute session	624.00	624.00	FS	Y
- Buddy Packages (2 people) - per session/person (min 60 minutes)	52.00	52.00	FS	Y
- 5 x 60 minute Buddy sessions (per person) -10% discount	234.00	234.00	FS	Y
- 10 x 60 minute Buddy sessions (per person) - 20% discount	416.00	416.00	FS	Y
- Group training	By Quotation	By Quotation	FS	Y
Booking/Hire/Administration Charges				
- Pool Booking Late Cancellation Fee (less than 24 hours notice)	26.25	30.00	FS	Y
- Program Pool Hire - Carnival/School - whole pool per hour	120.75	125.00	FS	Y
- Swimming Carnival 25m or 50m pool hire - up to 3 hours	115.50	120.00	FS	Y
- Swimming Carnival 25m or 50m pool hire - up to 3 hours (includes room hire)	231.00	240.00	FS	Y
- Swimming Carnival 25m or 50m pool hire - up to 3 - 7 hours	231.00	240.00	FS	Y
- Swimming Carnival 25m or 50m pool hire - 3 - 7 hours (includes room hire)	346.50	350.00	FS	Y
- Lane Hire - per lane per hour	60.90	62.00	FS	Y
- Weekend Lane Hire - per lane per hour	71.40	73.00	FS	Y
- Pool Lane Hire - Ongoing (min. 20 lane hours) per lane per hour	20.00	20.00	NF/FS	Y
- Private Hire of Centre - per hour	252.00	260.00	FS	Y
- Room Hire - per hour	47.25	50.00	FS	Y
- Towel Hire	2.60	2.60	CR	Y
- Non-Member Gymnasium Program	42.00	44.00	FS	Y
- Non-Member Under 16 Gymnasium Assessment	42.00	44.00	FS	Y
- Reprint of Membership Cards	2.50	2.50	CR	Y
- Administration Fee - Receipt on letterhead (per term)	5.00	5.00	CR	Y
- Miscellaneous or Introductory Programs	As Advertised	As Advertised	FS	Y
- Independent PT Charge < 30 Min (per session)	10.50	10.50	FS	Y
- Independent PT Charge > 30 Min (per session)	15.75	15.75	FS	Y
Other Fitness Club Classes				
- Casual	16.50	16.50	FS	Y
- Multiple Purchase	14.50	14.50	FS	Y
- GRALC Member Discount 40% off advertised price				
Fitness Passport				
- Gym Entry (per person)	11.50	11.50	FS	Y
- Pool Entry (per person)	5.75	5.75	FS	Y
GRALC Staff Membership for Fitness Training (per year)	Free	Free		

Definitions:

Student - Person attending primary or secondary school full time.

Pensioner - Person in receipt of a Australian pensioner concession card for Disability or Aged Pension

Seniors Card - Person in receipt of a Seniors card.

Veterans Affairs Card - Person in receipt of an Australian Veterans Affairs Gold, White or Orange card

GRALC Staff - GRALC employee rostered to work within 4 weeks of current date.

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CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 08 RECREATION & CULTURE
 Parks and Gardens

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Line Marking of Sporting Fields				
- Touch Football, Hockey, Soccer & Rugby Union Fields-Including labour	118.00/field	127.00/field	FS	Y
- Netball Courts-including labour	57.00/court	61.00/court	FS	Y
Clean Up Sporting Fields After Use				
- Per employee/hour	70.00	75.00	CR	Y
Tokens for Sports Ground Lighting	4.20	5.00	CR	Y
Bond & Key Deposit for Power Box at Memorial Park Griffith (Refundable on return of key)	48.00	50.00	CR	N
Bond & Key Deposit for Training Lights Key		50.00	NF	
Jubilee Oval Kiosk				
- User Booking Fee per day(If booking extends to 2 days or more the booking fee will be halved) The discount occurs as soon as the Kiosk is booked for more than one day.	100.00	108.00	NC/CR	Y
- User Bond (per booking)	250.00	269.00	NC/CR	N
Note: Bond refundable on the basis that the facility is clean & undamaged after the event.				
Goal Post Removal for Soccer & Rugby League at Wade Park Yenda	178.00	191.00	CR	Y

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
08 RECREATION & CULTURE
Other Sport & Recreation

DESCRIPTION	2022/23 FEE (\$) Includes GST (if Applic.)	2023/24 FEE (\$) Includes GST (if Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL SPORTS CENTRE				
ADMISSION CHARGES				
School Competitions/Casual Entry:				
- Per player	5.00		FS	Y
COURT HIRE (Main Basketball Stadium)				
Junior Sports (excluding badminton)				
- 1 Court/hour	38.50		FS	Y
- 2 Courts/hour (5% discount)	73.00		NF/FS	Y
- 3 Courts/hour (10% discount)	104.00		NF/FS	Y
- 4 Courts/hour (15% discount)	131.00		NF/FS	Y
- 5 Courts/hour (20% discount)	154.00		NF/FS	Y
- 6 Courts/hour (25% discount)	173.00		NF/FS	Y
- 7 Courts/hour (30% discount)	188.00		NF/FS	Y
- Full day hire-all courts: 8 hours (30% discount)	1,500.00		NF/FS	Y
Note:				
- All court hire fees incur a 15% surcharge for Saturday & Sunday				
Stadium Membership (unlimited court use during normal opening hours only)				
Note: where a participant is enrolled to play more than one sport, a reduced membership fee will be applied on the additional membership				
- 1st membership per person over 18 years of age	120.00		FS	Y
- 1st membership per person under 18 years of age	75.00		FS	Y
- 2nd membership per person over 18 years of age (25% discount)	90.00		NF/FS	Y
- 2nd membership per person under 18 years of age (25% discount)	56.25		NF/FS	Y
- 3 or more memberships per person over 18 years of age (50% discount)	60.00		NF/FS	Y
- 3 or more memberships per person under 18 years of age (50% discount)	37.25		NF/FS	Y
Senior Sports (excluding badminton)				
Player/Hour				
	5.00		FS	Y
COURT HIRE (Main Basketball Stadium) - Casual Hirers or Special Events				
- 1 Court/hour	60.00		FS	Y
- 2 Courts/hour (5% discount)	113.00		NF/FS	Y
- 3 Courts/hour (10% discount)	161.00		NF/FS	Y
- 4 Courts/hour (15% discount)	202.00		NF/FS	Y
- 5 Courts/hour (20% discount)	238.00		NF/FS	Y
- 6 Courts/hour (25% discount)	268.00		NF/FS	Y
- 7 Courts/hour (30% discount)	292.00		NF/FS	Y
- Full day hire-all courts: 8 hours (30% discount)	2,336.00		NF/FS	Y
Note:				
- All court hire fees incur a 15% surcharge for Saturday & Sunday				

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CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
08 RECREATION & CULTURE
Other Sport & Recreation

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL SPORTS CENTRE (Continued)				
Badminton - March				
Entire Stadium at Junior/ Senior Sport Rate				
- 1-2 per court/ per hour	40.00		FS	Y
- 3-4 per court/ per hour	60.00		FS	Y
- 5 + per court/ per hour	115.00		FS	Y
NetballCourts/Indoor Stadium Courts Combined - Full Day Hire	\$1,000/day		NF/FS	Y
Note: No further entry fee applicable per player				
NetballCourts/Indoor Stadium Courts Combined - Half Day Hire	\$500/half day		NF/FS	Y
Note: No further entry fee applicable per player				
ADMISSION CHARGES				
Casual Entry Including School Bookings (Per person)		5.00		
INDOOR Membership				
- 1st membership per person over 18 years of age		120.00		
- 1st membership per person under 18 years of age		75.00		
2 or more memberships per person over 18 years of age (50% discount)- (via GCC Refund Redemption Form)				
2 or more memberships per person under 18 years of age (50% discount)-(via GCC Refund Redemption Form)				
INDOOR or OUTDOOR COURT HIRE				
1 Court/hour		65.00		
2 Courts/hour		123.50		
3 Courts/hour		175.50		
4 Courts/hour		221.00		
5 Courts/hour		260.00		
6 Courts/hour		341.25		
7 Courts/hour		364.00		
Full day INDOOR hire - All courts (up to 8 hours)		2,000.00		
Full day INDOOR hire - All courts - Commercial/Private Use Rate		2,500.00		
Field Hire: Carnivals (Full school days)				
- Athletics	250.00		NF/FS	Y
- Hockey	250.00		NF/FS	Y
- Netball (Outdoor-7 courts)	250.00		NF/FS	Y
Note: Pro rata for half day hire				

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
08 RECREATION & CULTURE
Other Sport & Recreation

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Special Event Hire				
- Athletics Field	250.00		NF/FS	Y
- Hockey Field	250.00		NF/FS	Y
- Netball Courts (Outdoor-7 courts)	250.00		NF/FS	Y
Note: Pro rata for half day hire				
Outdoor Special Event Hire				
Athletics, Hockey and Netball (each)				
- Whole Day (8 hours)		250.00		
- Half Day (4 Hours)		150.00		
Outdoor Field Memberships (Athletics/Hockey/Netball)				
Note: where a participant is enrolled to play more than one sport, a reduced membership fee will be applied on the additional membership				
- 1st membership per person over 18 years of age	90.00	90.00	NF/FS	Y
- 1st membership per person under 18 years of age	65.00	65.00	NF/FS	Y
- 2nd membership per person over 18 years of age (25% discount)	67.50		NF/FS	Y
- 2nd membership per person under 18 years of age (25% discount)	48.75		NF/FS	Y
- 3 or more memberships per person over 18 years of age (50% discount)	45.00		NF/FS	Y
- 3 or more memberships per person under 18 years of age (50% discount)	32.50		NF/FS	Y
2 or more memberships per person over 18 years of age (50% discount)- (via GCC Refund Redemption Form)				
2 or more memberships per person under 18 years of age (50% discount)-(via GCC Refund Redemption Form)				
Entire Facility - Special Events		Per Council Resolution		
Churches & Charities	25% Discount on fees	No Discount	FS	Y
Bond (refunded if Stadium is left undamaged, clean & tidy)				
- Private Use	500.00	500.00	CR	N
- Sporting/ Community Groups	N/C	N/C		
Meeting/Function Room Hire				
- Basketball Committee (per week)	25.00		FS	Y
- Small room per day (8 hours or part thereof)	65.00	65.00	NF/FS	Y
- Large room per day (8 hours or part thereof)	80.00	80.00	NF/FS	Y
- Multi Purpose Space Half Day (up to 4 hours)		100.00	NF/FS	
- Multi Purpose Space Full Day (Over 4 hours)		200.00		

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
08 RECREATION & CULTURE
Other Sport & Recreation

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
DALTON PARK				
Lease/Licence Fee			AN	Y
From July 1, 2000 lease is to apply on a per lot basis for all new lease/licence arrangements (Crown Reserves)				
- Community Organisations	607.00	651.00	FS	Y
- Private Lease/Licence	646.00	693.00	FS	Y
Special Event/Day	988.00	1,062.00	FS	Y
(Included Race Meetings & Harness Racing)				
Rental Income				
- Bond & Key Deposits	1,250.00	1,344.00	CR	N
(Jockey Club and Harness Racing Clubs are NOT required to pay Bond Fee) (refundable upon the grounds or facilities being left in a clean & tidy condition)				
Note:				
- Arrangements must be made with the groundsman at Dalton Park regarding the signing of the application form. This must be signed by the groundsman prior to the application being processed by Customer Service				
- Party bookings will not be accepted 2 weeks prior or 2 weeks after a Jockey Club or Harness Racing Club meeting has been listed with Griffith City Council				
- No 18th or 21st Birthday Party Allowed (or other parties within this age group)				
- Grounds / Amenities / Dining Room (day or night hire rate)	309.00	332.00	FS	Y
- Stable Hire (per stable cubicle/week)	122.00	131.00	FS	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 10 MINING, MANUFACTURING & CONSTRUCTION
 Quarries & Pits

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Engineering Works:				
Royalties on Gravel	3.00/tonne	3.00/tonne	FS	Y
Sale of 5/7 mm Aggregate (/m³)	154.50	166.00	CR	Y
Reseals and New Seals (7mm) (plus plant and labour)	10.30/m²	10.30/m²	CR	Y
Reseals and New Seals (10mm) (plus plant and labour)	10.30/m²	10.30/m²	CR	Y

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
11 TRANSPORT & COMMUNICATION
Urban Roads/Sealed Rural Roads/
Unsealed Rural Roads

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Engineering Works:				
Road Opening Fees (per sq. m)				
- Asphaltic concrete (max 75mm thick)	520.00	559.00	CR	N
- Cement concrete (max 100mm thick)	546.00	587.00	CR	N
- Tar & bituminous surface	136.00	146.00	CR	N
- Unsealed pavement	Nil	Nil		
(This fee covers the reinstatement of the road seal upon completion of works)				
Application Approval Fee	121.00	130.00	CR	N
Urgent Approval Fee (Less than 10 working days) - Additional Fee	244.00	262.00	CR	N
(Fees can be waived at discretion of Director of Infrastructure & Operations)				
Road Opening/Boring Final Inspection Fee (per inspection)	191.00	205.00	CR	N
Note: Additional fee charged for additional inspections (Fee can be waived at discretion of Director of Infrastructure & Operations)				
Driveway Construction (Section 138)				
- Survey Level, Steel & Formwork Inspection (per inspection)	191.00	205.00	NC/CR	N
- Standing Bond - Driveway Construction	2,000.00	2,500.00	NF/CR	N
Road Opening/Boring Refundable Bond				
- Bond to be calculated at 5% of the value of the works impacting on the Road reserve.	500.00 min	1000.00 min	CR	N
Bond is to be released after six months if final inspection reveals works were completed to the specified standard. (Fee can be waived at discretion of Director of Infrastructure & Operations)	10,000.00 max	10,000.00 max	CR	N
Pipes Across & Along Roads Refundable Bond				
- Bond to be calculated at 5% of the value of the works impacting on the Road Reserve.	500.00 min	1000.00 min	CR	N
Bond is to be released after twelve months if final inspection reveals works were completed to the specified standard.				
Oversize Overmass Permit (increase subject to notification by NHVR)	74.00	78.00	CR	N
Traffic Control Plans				
- Basic Plan	271.00/Plan	291.00/Plan	FS	N
- Complex Plans (road closures, detours, etc.)	153.00/hour (min 271.00)	164.00/Plan (min 291.00)	FS	N
Road Closures				
- Advertising Cost - per add (per week)	180.00	194.00	CR	N
- Admin Staff Fee for Applications Works Within Road Reserves (per hour)	96.00	98.00	CR	N
Replacement Rates Of Traffic Facilities To Non-Profit Organisations				
- Barrier Board (1 complete set)	118.00	127.00	CR	Y
- Signs & Legs	165.00	177.00	CR	Y
- Witches Hats	36.00	39.00	CR	Y
- Flashing Lights	48.00	52.00	CR	Y
- Other Items	Price On Application	Price On Application	CR	Y
- Administration Staff Fee (per hour) - Non refundable	96.00	98.00	CR	Y
Hire Rates Of Traffic Facilities To Private Works				
- Per Day/Sign	16.00	17.00	CR	Y
- Per Week/Sign	54.00	58.00	CR	Y

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CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 11 TRANSPORT & COMMUNICATION
 Urban Roads/Sealed Rural Roads/
 Unsealed Rural Roads

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Hire of Traffic Lights (per day)	180.00	194.00	CR	Y
Service Charges for Public Authorities				
- Per service call out plus	103.00	111.00	CR	N
- Per quarter hour	53.00	58.00	CR	N
Speed Zone Authorization (Applications to RMS)	93.00	100.00	CR	N
Extension of SZA or Road Closures on local & RMS Roads	93.00	100.00	CR	N
Contribution to Kerb and Gutter				
- Total Cost (per lin metre)	185.00	200.00	CR	N
- Frontage (per lin metre)	93.00	100.00	CR	N
- Sideage (per lin metre)	47.00	50.00	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 11 TRANSPORT & COMMUNICATION
 Bridges

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Engineering Works:				
Access Culvert/Driveway Levels - Inspections	330.00	355.00	CR	N
Footpath Levels	330.00	355.00	CR	N
Pipeline Surveys - Road Reserves				
- Less than 100 metres	330.00	355.00	CR	N
- Greater than 100 metres	Quoted	Quoted	CR	N
Flood levels:				
- Primary Application	137.00	147.00	CR	N
- Amended/Reviewed	73.00	78.00	CR	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
11 TRANSPORT & COMMUNICATION
Aerodromes

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
RPT Fee (Sydney or Melbourne Passengers):				
- Per Contract	as per Contract	as per Contract	AN	Y
- Per Passenger	12.90	13.50	FS	Y
Other Aircraft per landing (based on weight per tonne)	13.50	14.50	FS	Y
Registered Charity Flights	On Application	On Application	FS	Y
Lease Fees:				
Lease Area				
< 1000 sq metres - Landside	3.33/sq metre	3.58/sq metre	CB	Y
< 1000 sq metres - Airside	1.68/sq metre	1.81/sq metre	CB	Y
1000-4000 sq metres - Landside	2.66/sq metre	2.86/sq metre	CB	Y
1000-4000 sq metres - Airside	1.34/sq metre	1.44/sq metre	CB	Y
4001-10000 sq metres - Landside	1.48/sq metre	1.59/sq metre	CB	Y
4001-10000 sq metres - Airside	0.76/sq metre	0.82/sq metre	CB	Y
10001-15000 sq metres - Landside	1.06/sq metre	1.14/sq metre	CB	Y
10001-15000 sq metres - Airside	0.54/sq metre	0.58/sq metre	CB	Y
> 15000 sq metres - Landside	0.69/sq metre	0.74/sq metre	CB	Y
> 15000 sq metres - Airside	0.37/sq metre	0.4/sq metre	CB	Y
Terminal Lease Fee				
- Small operation Air Charter (use of toilets etc)	9.10/head	9.8/head	FS	Y
- Car hire stall per year	406.00	436.00	AN	Y
- Vending Machine (per machine)	237.00/machine	254.8/machine	AN	Y
Annual Advertising Fee-Terminal				
- Electronic Advertising (per annum)	1,399.00	1,504.00	CB	Y
Car Rental & Hire Car Firms Operating From Aerodrome				
- Cost per vehicle per space (per annum) on sealed surface (for spaces along fence or first row near terminal)	796.00	N/A	AN	Y
- Cost per vehicle per space (per annum) (all other spaces)	396.00	N/A	AN	Y
Car Rental & Hire Car Firms Operating From Aerodrome				
- Cost per vehicle per space		858.00	NF/AN	Y
* If Car Rental & Hire Car Firms exceed the approved number of allocated spaces a monthly fee will apply per vehicle per space		3,300.00	NF/AN	Y
- Cost per desk (per annum)				

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CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 11 TRANSPORT & COMMUNICATION
 Aerodromes

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Landing Charge (Annual)				
- Commercial Aircraft based at Aerodrome - Code A (each/annum)	1,001.00	1,076.00	AN	Y
- Commercial Aircraft based at Aerodrome - Code B (each/annum)	1,181.00	1,270.00	AN	Y
- Private Aircraft based at Aerodrome (each/annum)	392.00	421.00	AN	Y
(Stat dec required for proof of private use and that no tax deduction is claimed)				
- Helicopter (commercial)	435.00	468.00	AN	Y
- Helicopter (private use)	252.00	271.00	AN	Y
(Stat dec required for proof of private use and that no tax deduction is claimed)				
Aircraft Parking				
- First week	Free	Free		
- 1 week to 1 month (per night)	12.70	13.00	CB	Y
- 1 month to 1 year (per night)	10.40	11.00	CB	Y
- 1 year	2,765.00	2,972.00	AN	Y
Aerodrome Lease Administration Fee				
- Renewals/alterations/legal assistance/advertising re execution of documents	481.00	516.00	FS	Y
Lawn Maintenance for Air services Australia				
- Navigational Area (per month)	456.00	490.00	FS	Y

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
12 ECONOMIC AFFAIRS
Tourism & Area Promotion

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Visitors' Centre				
Bond for Entrance Banner Bookings				
- Refunded if banners are taken down within the allotted timeframe	200.00	200.00	CR	N
Meeting Room Hire (Includes use of whiteboard)				
- Full Day (9am-5pm)	275.00	275.00	CB	Y
- Half Day (9am-1pm or 1pm to 5pm)	160.00	160.00	CB	Y
- Use of Kitchen-Fridge, Sink, Tea & Coffee, Serviettes, Crockery, Cutlery	5.00/person	5.00/person	CB	Y
- Use of TV/Video	30.00	30.00	CB	Y
- Use of Laptop	55.00	55.00	CB	Y
- Not For Profit Organisations	At the discretion of the Tourism Manager	At the discretion of the Tourism Manager	CR	Y
Griffith Spring Fest Fees & Charges				
- Garden Entry (U18 Free)	8.00/person	8.00/person	NC/CB	N
- Coach Group Morning Tea	8.00/person		NC/CB	N
- Coach Group Lunch	12.00/person		NC/CB	N

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 12 ECONOMIC AFFAIRS
 Saleyards & Markets

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Sheep				
- Producer	0.65	0.67	CB	Y
- Agent	0.32	0.34	CB	Y
TOTAL	0.97	1.01		
Cattle				
- Producer	4.80	5.00	CB	Y
- Agent	2.10	2.30	CB	Y
TOTAL	6.90	7.30		
Minimum Charge Per Agent When Yard Dues do not Exceed this Amount - (sheep & cattle)	120.00	130.00	CB	Y
Licence Fee Per Agent Per Year	30.00	32.00	AN	Y
Private Weighing Per Head	5.20	5.25	CB	Y
Plus Handling Fee	65.00	70.00	CB	Y
Paddock Sales	75.00	80.00	CR	Y
Removal & Destruction of Stock				
- Sheep-Cancerous (per head) *	150.00	170.00	CR	Y
- Sheep Disposal Fee-Non Cancerous (per head) *	22.00	24.00	CR	Y
- Cattle (per head) *	165.00	170.00	CR	Y
Storage of Trailer (after 24hrs) Per Night	36.00	40.00	CR	Y
Truck Wash				
- Sale of Keys (to access Truck Wash)	70.00	75.00	CR	Y
- Fee for Truck Wash (per minute)	0.55	0.60	CR	Y
	(Min \$5.00)	(Min \$5.00)		
Holding Charges if Not Removed Within 24 hrs				
- Cattle (per head per day)	2.00	2.20	CR	Y
- Sheep (per head per day)	0.35	0.37	CR	Y
Agistment Charge				
- Sheep (per head per day)	0.57	0.58	CR	Y
Scanning Fee				
- Store Cattle Sales (per head)	1.10	1.20	CB	Y
- NVD Sheep Scanning System Fee (per head)	0.22	0.23	CB	Y

* Note that fee does not include a callout charge of minimum 4 hours if required

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 12 ECONOMIC AFFAIRS
 Other Business Undertakings

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Plant Hire Rates & Conditions (Per hour)				
Graders				
- Cat 12M & Volvo G930	190.00	220.00	CB	Y
Backhoe				
- 38-51kW	170.00	200.00	CB	Y
Tractors				
- 75kW and above	120.00	150.00	CB	Y
- Tractor & Slasher (Parks)	130.00	180.00	CB	Y
Tractor Attachments				
- Drawn Combination Roller	75.00	90.00	CB	Y
- Broom	80.00	90.00	CB	Y
- Slasher	30.00	40.00	CB	Y
Forklift				
- 2 Tonne	70.00	85.00	CB	Y
- 3 Tonne	70.00	85.00	CB	Y

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
12 ECONOMIC AFFAIRS
Other Business Undertakings

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Plant Hire Rates & Conditions (Continued) - Per hour				
Rollers				
- Self-Propelled (Pneumatic)	170.00	190.00	CB	Y
- Self-Propelled (Vibrating - 18 tonne)	190.00	200.00	CB	Y
Trucks				
- 1 tonne - 2 tonne	60.00	70.00	CB	Y
- 5 tonne & above	90.00	100.00	CB	Y
- Water cart (12000 litres)	120.00	150.00	CB	Y
- Utilities (various)/Sedans/hour	50.00	60.00	CB	Y
- Truck with Crane	200.00	250.00	CB	Y
- Patch mobile (Patching/sealing per hour, plus consumables and operators)	260.00	300.00	CB	Y
Street Sweeper	260.00	300.00	CB	Y
Garbage Trucks / Rear Loading	250.00	300.00	CB	Y
Stabilizer (includes tractor) (minimum hire period: 4 hours)	600.00	700.00	CB	Y
Drone (per hour)	325.00	350.00	CR	Y
- Includes drone, operator & spotter with vehicle (within the LGA) and data storage media. Note: Monday to Friday hourly rate (during business hours) will be charged from time of departure from Council's Administration building to return. After hours & weekend will be subject to penalty rates.				
Air Compressor				
- With operator + hammer	330.00	350.00	CB	Y
Labourer/Plant Operator	95.00	95.00	CB	Y
Mechanics, Supervisors, Overseers	165.00	165.00	CB	Y
Engineers/Managers	260.00	260.00	CB	Y
Mini Dingo and Attachments	100.00	120.00	CB	Y
Mini Excavator				
- 3 tonne	100.00	110.00	CB	Y
- 5 tonne	110.00	120.00	CB	Y

Note: 1. Plant numbers not applicable for any of the above.
2. Work outside normal hours will be subject to penalty rates.

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
12 ECONOMIC AFFAIRS
Other Business Undertakings

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Plant Hire Rates & Conditions (Continued)				
Travelling Charges				
- For plant travelling by low loader	cost + 40%	cost + 40%	CB	Y
Large Sewer Jetter	140.00	160.00	CB	Y
Skid Steer Loader	110.00	120.00	CB	Y
Water Disinfection Unit				
- Minimum charge (half day)	400.00	500.00	CB	Y
- Full day	500.00	700.00	CB	Y
Sewer Camera Trailer (per hour)	260.00	260.00	CB	Y
- Plus travel outside LGA (Does not include operators)	Quoted	Quoted	CB	Y
Large Skid Mounted Sykes 8" Pump (per day with hoses) (Freight and set up not included)	1,000.00	1,250.00	CB	Y
Truck Mounted Hydro Excavator (per hour)	320.00 + Disposal Costs	350.00 + Disposal Costs	CB	Y
Hook Lift Truck (per hour)	320.00 + Disposal Costs	350.00 + Disposal Costs	CB	Y
Hydro Excavation Unit-Large (per hour) + Towing Vehicle Costs	150.00 + Disposal Costs	170.00 + Disposal Costs	CB	Y
Hydro Excavation Unit-Small (per hour) + Towing Vehicle Costs	150.00	160.00	CB	Y
Sale Of Used Cutting Edges (each) (When available)	5.00	5.00	CB	Y
Sale of Used Steel Posts	3.00	3.00	CB	Y
Disposal Costs of Wet Spoil / Materials	Cost + Minimum 20%	Cost + Minimum 20%	CB	Y
Miscellaneous Store Items	Cost + Minimum 50%	Cost + Minimum 50%	CB	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
12 ECONOMIC AFFAIRS
Other Business Undertakings

**Plant Hire Rates & Conditions
(Continued)**

Conditions of Plant Hire

The private hire of Council's plant will be subject to the following conditions:

- Work will be carried out at a time to suit Council's Works Programme and is subject to change without notice.
- Payment for the estimated hire period is to be made before work is commenced.
- Minimum hire period is of one (1) hour.
- Council will make a refund if hire period is less than estimated period. Subject to condition above.
- If requested, additional hire will be carried out. Payment for this additional work is to be made within seven (7) days of this work being completed.
- Hire rates are for total time on the site excluding lunch break.
- Details of work to be carried out must be given to the operator by the hirer unless special arrangements have been made.
- It is the hirer's responsibility to check and mark the location of any services or public utilities. Council will not accept liability for any damages to unmarked services etc.
- Plant requiring an operator will only be hired with an operator supplied by Council.
- All plant items, other than implements or those on daily or plant only rates, will be charged \$20.00 per hour for time worked outside normal hours.
- Plant hire rates do not include operator cost of **\$95**/hour.

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
12 ECONOMIC AFFAIRS
Other Business Undertakings

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Property Rentals, Leases, Licences & Charges				
Use of Council Chambers for Public Hearings, Court Hearings etc				
- Daily fee	550.00	550.00	CB	Y
- Half day	377.00	370.00	CB	Y
Morning/Afternoon Tea at Council Chambers (per head) plus cost of snacks/food	3.50	4.00	CB	Y
Meeting Room at Council Offices (incl. Mayor's Office & Training Room)				
- Daily fee	275.00	275.00	CB	Y
- Half day (Note that Training Room is not available for half day hire)	160.00	160.00	CB	Y
 (per hour minutes)	63.00	60.00	CR	Y
Use of Council's Ceremonial Curtain & Easel - Bond (refunded if returned in a clean and undamaged condition)	63.00	50.00	CR	N
CBD Kiosk, Daily Hire Fee				
- Charities, Non Profit Organisations, Schools etc	N/C	N/C		
- Commercial Organisations - Daily Hire Fee	200.00	110.00	CR	Y
- Half Day Hire Fee (9am to 1pm or 1pm to 5pm)	120.00		CR	Y
- Refundable Key Hire		50.00	CR	N
- Refundable Deposit(Damages)		100.00	CR	N
CBD Mall - Kooyoo St Open Spaces				
- Refundable Key Deposit(Power)		50.00	CR	N
- Refundable Deposit(Damages)		100.00	CR	N
CBD Commercial Café				
- Annual fee to be negotiated per lessee	Negotiated Charge	N/A	NF/CB	
- Refundable Key Hire		50.00	CR	N
- Refundable Deposit		250.00	CR	N
- Day Hire		165.00/ day	CR	Y
- Week Hire		660.00/ week	CR	Y
Cubby House (Kuttumulla Ave-Behind Neighbourhood House)				
Regular Users				
- Half day (9am -1pm)	52.00	55.00	NC/CR	Y
Casual Hirers				
- Hire Fee (per session)	126.00	135.00	NC/CB	Y

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
12 ECONOMIC AFFAIRS
Other Business Undertakings

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Lake House-Former Kiosk (Lake Wyangan), Daily Hire Fee				
- Charities, Non Profit Organisations, Schools etc				
- Daily fee	64.00	69.00	CR	Y
- Half day	33.00	35.00	CR	Y
- Commercial Organisations				
- Daily fee	161.00	173.00	CB	Y
- Half day	85.00	91.00	CB	Y
Use of Council Land				
- Annual fee where approved on-street car parking on the footpath verge is endorsed (per car space) + Council Rates & Water Charges **	58.00 per car space + rates & charges	62.00 per car space + rates & charges	AN	Y
- Commercial ventures not associated with Griffith City Council community sponsored events. For the use of Council land and facilities (per day) *	396.00	424.00	CB	Y
Use of Council Land to Access Business Property				
- ie. Charge for using car park for entrance to business (per square metre)	46.00	49.00	AN	Y

* Plus a bond if considered appropriate by the General Manager or Administration Manager

** New rent is calculated from base date **30 June 2022**. Rent for previous year plus increase thereof increased by the percentage increase in the Consumer Price Index (all groups) Sydney for the 12 month period ending on the 30 June for that particular year.

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2023/2024
 12 ECONOMIC AFFAIRS
 Other Business Undertakings

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Property Rentals, Leases, Licences & Charges				
Advertising Structure on the Public Footpath				
- Licence agreement	162.00	173.00	FS	N
- Annual fee	151.00	162.00	CB	N
Note: No DA fees will be applicable for sandwich boards That advertising sandwich board signs of a temporary nature set up by Real Estate Agents for the purpose s of advertising an open home or auction be exempt from the above fee				
Outdoor Eating Area on the Public Footpath				
- Licence agreement	162.00	173.00	FS	N
- Annual fee (per square metre) - Griffith CBD	59.00	63.00	CB	N
- Annual fee (per chair) - Village	35.00	37.00	CB	N
- Bond to be held by Council	500.00	500.00	CR	N
Goods on the Public Footpath				
- Licence agreement	162.00	173.00	FS	N
- Annual fee	151.00	162.00	FS	N
Disabled Access Facility on the Public Footpath (eg: ramp)				
- Licence agreement (no annual fee-renew licence agreement every 3 years)	207.00	222.00	FS	Y

CL01 Attachment (a) Draft Delivery Program 2022/23 - 2025/26 Incorporating the Draft Operational Plan (Budget) 2023/24 and Long Term Financial Plan Annual review 2023/24

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2023/2024
12 ECONOMIC AFFAIRS
Other Business Undertakings

DESCRIPTION	2022/23 FEE (\$) Includes GST (If Applic.)	2023/24 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Property Rentals, Leases, Licences & Charges				
Lease of Road Reserves for Grazing Purposes (fee per hectare or part thereof)	137.00	147.00	AN	Y
Occupation of Road Reserve for Underground Piping (fee per kilometre per year) Note: Minimum amount to be charged is for 1 kilometre	670.00	719.00	AN	N
Lease of Road Reserves, Drainage Reserves etc, for Business Purposes:				
- Where the lease forms an integral part of business, including provision of car parking Note: minimum amount to be charged is \$500 per annum	5% of current land plus rates (min \$500)	5% of current land plus rates (min \$500)	AN	Y
- Where the lease is used for landscaping and similar works to enhance the appearance of the area *	144.00	154.00	AN	Y
Leasing of Advertising Space on Bus Shelters - per Shelter/Annum	1,507.00	1,617.00	AN	N
Lease of Council Car Park Area for Sales of Market Type Produce (fish vans, fruit & veg etc)				
- Annual Charge *	3,000.00	3,220.00	AN	N
- Daily Charge *	300.00	322.00	CB	N
Leases/Licences of Crown Reserves & Council Owned Reserves to:				
- Non Profit Organisations eg. Scouts etc *	607.00	651.00	AN	Y
Leases of Canteens				
- Ted Scobie Oval/Lake Wyangan (per week) (non charity groups)	74.00	78.00	CB	Y
Licence Agreement	162.00	173.00	FS	Y

FEE JUSTIFICATION BASIS

Abbreviations Used:

AN: Annual Charges

FS: Fee for Service (User Pays)

CR: Cost Recovery Basis

CB: Commercial Basis

NF: New Fee

NC: New Charge

SL: Statute Limited

Scenario 1

SRV - 23% Increase 2024/25
(Inclusive of Rate Pegging Increase - assumed 3.0%)

Scenario 1 SRV (3% Rate Peg+20%)

**Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - CONSOLIDATED**

	Actuals 2021/22	Revised Budget 2022/23	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates	17,942,000	18,215,959	18,937,413	19,505,535	20,090,701	20,693,422	21,314,225	21,953,652	22,612,261	23,290,629	23,989,348	24,709,029
Annual Charges	16,569,000	16,067,241	17,264,528	17,782,464	18,315,938	18,865,416	19,431,379	20,014,320	20,614,749	21,233,192	21,870,188	22,526,293
Special Rate Variation 20% 2024-25	-	-	-	4,050,846	4,196,676	4,322,722	4,452,405	4,585,977	4,723,556	4,865,263	5,011,221	5,161,557
7.0% Special Rate Variation (SRV) for New Art Gallery	-	-	-	-	-	1,459,815	1,496,311	1,533,719	1,572,062	1,611,363	1,651,647	1,692,938
User Charges & Fees	15,046,000	16,675,695	19,055,398	19,627,060	20,215,872	20,822,348	21,447,018	22,090,429	22,753,142	23,435,736	24,138,808	24,862,972
Interest & Investment Revenue	965,000	992,656	2,171,290	2,133,526	2,054,196	1,978,286	1,905,635	1,836,091	1,769,510	1,753,031	1,736,881	1,721,054
Other Revenues	1,663,000	1,481,693	1,701,572	1,744,583	1,788,687	1,833,912	1,880,286	1,927,838	1,976,600	2,026,601	2,077,873	2,130,449
Grants & Contributions provided for Operating Purposes	12,356,000	15,015,971	15,223,617	9,505,584	9,790,751	10,084,474	10,387,008	10,698,618	11,019,577	11,350,164	11,690,669	12,041,264
Grants & Contributions provided for Capital Purposes	19,635,000	18,531,420	5,192,200	5,340,272	12,992,632	5,649,406	5,810,724	5,976,717	6,147,524	6,323,285	6,504,145	6,690,255
Other Income:												
Net gains/(loss) from the disposal of assets	211,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	84,387,000	86,980,635	79,546,018	79,689,869	89,445,453	85,709,801	88,124,990	90,617,361	93,188,981	95,889,264	98,670,781	101,535,813
Expenses from Continuing Operations												
Employee Benefits & On-Costs	24,572,000	27,864,263	30,368,719	30,809,941	32,003,139	32,776,231	33,595,813	34,435,568	35,296,003	36,177,645	37,081,029	38,021,072
Borrowing Costs	1,020,000	881,537	1,076,819	971,726	862,249	749,271	627,090	499,856	368,754	241,832	138,593	110,883
Borrowing Costs- Art Gallery Loan over 7 Years	-	-	-	-	-	-	-	357,061	303,329	246,324	185,848	125,848
Materials & Contracts	18,725,000	23,608,830	25,489,579	21,033,766	21,366,079	22,007,062	22,667,274	23,627,292	24,047,711	24,769,142	25,512,216	26,567,583
Depreciation & Amortisation	15,369,000	14,952,669	16,416,473	16,685,614	16,948,321	17,215,186	18,086,275	18,370,657	18,659,532	18,952,975	19,251,055	19,537,190
Impairment of investments	2,245,000	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,035,000	1,301,622	1,214,290	1,250,719	1,288,240	1,326,887	1,366,694	1,407,695	1,449,926	1,493,424	1,538,226	1,584,373
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Cost Saving Initiatives	-	-	(300,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total Expenses from Continuing Operations	62,966,000	68,608,921	74,265,880	69,751,766	71,468,029	73,074,637	75,343,146	77,698,128	79,125,254	80,881,341	82,706,967	84,946,949
Operating Result from Continuing Operations	21,421,000	18,371,714	5,280,138	9,938,103	17,977,424	12,635,164	12,781,843	12,919,233	14,063,727	15,007,923	15,963,814	16,588,864
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	21,421,000	18,371,714	5,280,138	9,938,103	17,977,424	12,635,164	12,781,843	12,919,233	14,063,727	15,007,923	15,963,814	16,588,864
Net Operating Result before Grants and Contributions provided for Capital Purposes	1,786,000	(159,706)	87,938	4,597,831	4,984,792	6,985,758	6,971,120	6,942,516	7,916,203	8,684,638	9,459,668	9,898,609

Scenario 1 SRV (3% Rate Peg+20%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - GENERAL FUND

	Actuals	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations		Rate Peg	3.7%									
Revenue:		Rate Increase		3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Rates	17,942,000	18,215,959	18,937,413	19,505,535	20,090,701	20,693,422	21,314,225	21,953,652	22,612,261	23,290,629	23,989,348	24,709,029
Annual Charges	5,420,000	4,712,085	5,266,562	5,424,559	5,587,296	5,754,915	5,927,562	6,105,389	6,288,551	6,477,207	6,671,523	6,871,669
Special Rate Variation 20% 2024-25	-	-	-	4,050,846	4,196,676	4,322,722	4,452,405	4,585,977	4,723,556	4,865,263	5,011,221	5,161,557
7.0% Special Rate Variation (SRV) for New Art Gallery	-	-	-	-	-	1,459,815	1,496,311	1,533,719	1,572,062	1,611,363	1,651,647	1,692,938
User Charges & Fees	6,663,000	7,895,686	8,165,250	8,410,208	8,662,514	8,922,389	9,190,061	9,465,763	9,749,736	10,042,228	10,343,494	10,653,799
Interest & Investment Revenue	992,000	666,290	1,286,290	1,221,976	1,160,877	1,102,833	1,047,691	995,307	945,541	945,541	945,541	945,541
Other Revenues	1,505,000	1,289,435	1,539,363	1,577,847	1,617,293	1,657,726	1,699,169	1,741,648	1,785,189	1,829,819	1,875,564	1,922,453
Grants & Contributions provided for Operating Purposes	12,244,000	14,833,105	15,113,617	9,387,026	9,668,636	9,958,695	10,257,456	10,565,180	10,882,135	11,208,599	11,544,857	11,891,203
Grants & Contributions provided for Capital Purposes	17,486,000	17,556,675	4,422,800	4,555,484	12,192,149	4,832,913	4,977,900	5,127,237	5,281,054	5,439,486	5,602,671	5,770,751
Other Income:												
Net gains/(loss) from the disposal of assets	55,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	62,307,000	65,169,235	54,731,295	54,133,479	63,176,142	58,705,431	60,362,780	62,073,871	63,840,086	65,710,136	67,635,868	69,618,941
Expenses from Continuing Operations												
Employee Benefits & On-Costs	20,243,000	23,415,488	25,799,937	26,142,894	27,165,703	27,815,610	28,509,127	29,219,864	29,948,257	30,694,755	31,459,817	32,240,562
Borrowing Costs	116,000	128,245	386,555	351,048	314,786	277,753	239,931	201,304	163,581	135,306	122,229	110,883
Borrowing Costs- Art Gallery Loan over 7 Years	-	-	-	-	-	-	-	357,061	303,329	246,324	185,848	125,848
Materials & Contracts	10,392,000	13,992,200	15,429,542	10,671,928	10,693,386	11,014,188	11,344,613	11,964,952	12,035,500	12,396,565	12,768,462	13,441,516
Depreciation & Amortisation	10,870,000	10,110,373	11,543,240	11,716,389	11,892,134	12,070,516	12,851,574	13,044,348	13,240,013	13,438,613	13,640,192	13,844,795
Impairment of investments	1,855,000	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,035,000	1,301,622	1,214,290	1,250,719	1,288,240	1,326,887	1,366,694	1,407,695	1,449,926	1,493,424	1,538,226	1,584,373
Cost Saving Initiatives	-	-	(300,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total Expenses from Continuing Operations	44,511,000	48,947,928	54,073,564	49,132,978	50,354,250	51,504,955	53,311,940	55,195,223	56,140,606	57,404,987	58,714,775	60,347,977
Operating Result from Continuing Operations	17,796,000	16,221,307	657,731	5,000,502	12,821,892	7,200,476	7,050,841	6,878,647	7,699,480	8,305,149	8,921,093	9,270,964
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	17,796,000	16,221,307	657,731	5,000,502	12,821,892	7,200,476	7,050,841	6,878,647	7,699,480	8,305,149	8,921,093	9,270,964
Net Operating Result before Grants and Contributions provided for Capital Purposes	310,000	(1,335,368)	(3,765,069)	445,018	629,743	2,367,563	2,072,940	1,751,410	2,418,425	2,865,662	3,318,422	3,500,213
Ordinary Fund-Net Operating Result (Before Capital)		(2,609,661)	(4,937,988)	(763,089)	(614,606)	1,085,883	752,809	391,675	1,017,898	1,423,120	1,832,603	1,969,820
Waste Fund-Net Operating Result (Before Capital)		1,274,293	1,172,919	1,208,107	1,244,350	1,281,680	1,320,131	1,359,735	1,400,527	1,442,542	1,485,819	1,530,393

Scenario 1 SRV (3% Rate Peg+20%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - WATER FUND

	Actuals	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	2,048,000	2,052,929	2,152,468	2,217,042	2,283,553	2,352,060	2,422,622	2,495,300	2,570,159	2,647,264	2,726,682	2,808,483
User Charges & Fees	7,544,000	7,949,854	10,025,298	10,326,057	10,635,839	10,954,914	11,283,561	11,622,068	11,970,730	12,329,852	12,699,748	13,080,740
Interest & Investment Revenue	81,000	230,366	644,000	663,320	650,054	637,053	624,311	611,825	599,589	587,597	575,845	564,328
Other Revenues	133,000	169,289	139,592	143,780	148,093	152,536	157,112	161,825	166,680	171,681	176,831	182,136
Grants & Contributions provided for Operating Purposes	59,000	94,683	58,000	61,800	63,654	65,564	67,531	69,556	71,643	73,792	76,006	78,286
Grants & Contributions provided for Capital Purposes	1,271,000	607,505	434,750	443,445	452,314	461,360	470,587	479,999	489,599	499,391	509,379	519,566
Other Income:												
Net gains/(loss) from the disposal of assets	109,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	11,245,000	11,104,626	13,454,108	13,855,444	14,233,507	14,623,486	15,025,724	15,440,575	15,868,401	16,309,577	16,764,491	17,233,539
Expenses from Continuing Operations												
Employee Benefits & On-Costs	2,502,000	2,385,302	2,392,585	2,416,059	2,504,792	2,569,161	2,635,015	2,702,391	2,771,325	2,841,859	2,914,030	2,992,113
Borrowing Costs	-	4,018	3,583	3,142	2,695	2,241	1,781	1,315	843	363	-	-
Materials & Contracts	5,093,000	5,965,179	6,270,313	6,458,422	6,652,175	6,851,740	7,057,293	7,269,011	7,487,082	7,711,694	7,943,045	8,181,336
Depreciation & Amortisation	2,462,000	2,472,956	2,462,430	2,516,233	2,560,267	2,605,071	2,650,660	2,697,047	2,744,245	2,792,269	2,841,134	2,890,854
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	10,447,000	10,827,455	11,128,911	11,393,856	11,719,929	12,028,214	12,344,749	12,669,764	13,003,495	13,346,185	13,698,209	14,064,303
Operating Result from Continuing Operations	798,000	277,171	2,325,197	2,461,588	2,513,578	2,595,272	2,680,976	2,770,811	2,864,906	2,963,392	3,066,282	3,169,236
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	798,000	277,171	2,325,197	2,461,588	2,513,578	2,595,272	2,680,976	2,770,811	2,864,906	2,963,392	3,066,282	3,169,236
Net Operating Result before Grants and Contributions provided for Capital Purposes	(473,000)	(330,334)	1,890,447	2,018,143	2,061,264	2,133,912	2,210,388	2,290,811	2,375,307	2,464,001	2,556,903	2,649,670

Scenario 1 SRV (3% Rate Peg+20%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - SEWER FUND

	Actuals	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	9,101,000	9,302,227	9,845,498	10,140,863	10,445,089	10,758,441	11,081,195	11,413,631	11,756,039	12,108,721	12,471,982	12,846,142
User Charges & Fees	839,000	830,155	864,850	890,796	917,519	945,045	973,396	1,002,598	1,032,676	1,063,656	1,095,566	1,128,433
Interest & Investment Revenue	35,000	96,000	241,000	248,230	243,265	238,400	233,632	228,959	224,380	219,893	215,495	211,185
Other Revenues	25,000	22,969	22,617	22,956	23,301	23,650	24,005	24,365	24,730	25,101	25,478	25,860
Grants & Contributions provided for Operating Purposes	53,000	88,183	52,000	56,758	58,461	60,215	62,021	63,882	65,798	67,772	69,805	71,775
Grants & Contributions provided for Capital Purposes	878,000	367,240	334,650	341,343	348,170	355,133	362,236	369,481	376,870	384,408	392,096	399,938
Other Income:												
Net gains/(loss) from the disposal of assets	47,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	10,978,000	10,706,774	11,360,615	11,700,946	12,035,805	12,380,885	12,736,485	13,102,916	13,480,495	13,869,551	14,270,422	14,683,333
Expenses from Continuing Operations												
Employee Benefits & On-Costs	1,827,000	2,063,473	2,176,197	2,250,988	2,332,644	2,391,460	2,451,671	2,513,313	2,576,421	2,641,031	2,707,182	2,788,397
Borrowing Costs	904,000	749,274	686,681	617,536	544,768	469,277	385,378	297,237	204,330	106,163	16,364	-
Materials & Contracts	3,240,000	3,651,451	3,789,724	3,903,416	4,020,518	4,141,134	4,265,368	4,393,329	4,525,129	4,660,883	4,800,709	4,944,730
Depreciation & Amortisation	2,037,000	2,369,340	2,410,803	2,452,993	2,495,920	2,539,598	2,584,041	2,629,262	2,675,274	2,722,092	2,769,728	2,801,541
Interest & Investment Losses	143,000	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	8,151,000	8,833,538	9,063,405	9,224,933	9,393,850	9,541,469	9,686,458	9,833,141	9,981,154	10,130,169	10,293,983	10,534,669
Operating Result from Continuing Operations	2,827,000	1,873,236	2,297,210	2,476,013	2,641,955	2,839,416	3,050,027	3,269,775	3,499,341	3,739,382	3,976,439	4,148,664
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	2,827,000	1,873,236	2,297,210	2,476,013	2,641,955	2,839,416	3,050,027	3,269,775	3,499,341	3,739,382	3,976,439	4,148,664
Net Operating Result before Grants and Contributions provided for Capital Purposes	1,949,000	1,505,996	1,962,560	2,134,670	2,293,785	2,484,283	2,687,791	2,900,294	3,122,471	3,354,975	3,584,343	3,748,726

Scenario 1 SRV (3% Rate Peg+20%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
CASH FLOW STATEMENT - CONSOLIDATED

	Actual 2021/22	Revised Budget 2022/23	2023/24	2024/25	2025/26	2026/27	Projected Years					
							2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates	17,942,000	18,215,959	18,937,413	19,505,535	20,090,701	20,693,422	21,314,225	21,953,652	22,612,261	23,290,629	23,989,348	24,709,029
Annual Charges	11,149,000	16,067,241	17,264,528	17,782,464	18,315,938	18,865,416	19,431,379	20,014,320	20,614,749	21,233,192	21,870,188	22,526,293
Special Rate Variation 20% 2024-25	-	-	-	4,050,846	4,196,676	4,322,722	4,452,405	4,585,977	4,723,556	4,865,263	5,011,221	5,161,557
7.0% Special Rate Variation (SRV) for New Art Gallery	-	-	-	-	-	1,459,815	1,496,311	1,533,719	1,572,062	1,611,363	1,651,647	1,692,938
User Charges & Fees	15,046,000	16,675,695	19,055,398	19,627,060	20,215,872	20,822,348	21,447,018	22,090,429	22,753,142	23,435,736	24,138,808	24,862,972
Interest & Investment Revenue Received	1,108,000	992,656	2,171,290	2,133,526	2,054,196	1,978,286	1,905,635	1,836,091	1,769,510	1,753,031	1,736,881	1,721,054
Grants & Contributions	31,991,000	33,547,391	20,415,817	14,845,856	22,783,383	15,733,880	16,197,732	16,675,335	17,167,101	17,673,449	18,194,814	18,731,520
Other	1,874,000	1,481,693	1,701,572	1,744,583	1,788,687	1,833,912	1,880,286	1,927,838	1,976,600	2,026,601	2,077,873	2,130,449
Payments:												
Employee Benefits & On-Costs	(24,572,000)	(27,864,263)	(30,368,719)	(30,809,941)	(32,003,139)	(32,776,231)	(33,595,813)	(34,435,568)	(35,296,003)	(36,177,645)	(37,081,029)	(38,021,072)
Materials & Contracts	(18,725,000)	(23,608,830)	(25,489,579)	(21,033,766)	(21,366,079)	(22,007,062)	(22,667,274)	(23,627,292)	(24,047,711)	(24,769,142)	(25,512,216)	(26,567,583)
Borrowing Costs	(1,020,000)	(881,537)	(1,076,819)	(971,726)	(862,249)	(749,271)	(627,090)	(499,856)	(368,754)	(241,832)	(138,593)	(110,883)
Borrowing Costs- Art Gallery Loan over 7 Years	-	-	-	-	-	-	-	(357,061)	(303,329)	(246,324)	(185,848)	(125,848)
Other	(1,178,000)	(1,301,622)	(1,214,290)	(1,250,719)	(1,288,240)	(1,326,887)	(1,366,694)	(1,407,695)	(1,449,926)	(1,493,424)	(1,538,226)	(1,584,373)
Cost Saving Initiatives	-	-	300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Cash provided (or used in) Operating Activities	33,615,000	33,324,383	21,696,611	26,623,717	34,925,746	29,850,350	30,868,119	31,289,889	32,723,259	33,960,897	35,214,868	36,126,054
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	913,655	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	54,225	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment	-	(44,237,389)	(16,276,698)	(15,322,023)	(16,333,739)	(21,077,190)	(22,072,731)	(15,395,096)	(11,507,910)	(11,775,971)	(9,767,754)	(19,173,391)
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(43,269,509)	(16,276,698)	(15,322,023)	(16,333,739)	(21,077,190)	(22,072,731)	(15,395,096)	(11,507,910)	(11,775,971)	(9,767,754)	(19,173,391)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	7,000,000	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(3,093,418)	(3,139,091)	(3,175,040)	(3,280,895)	(3,391,149)	(3,504,922)	(3,627,915)	(3,529,704)	(2,520,329)	(2,403,169)	(1,406,063)
Principal Repayment of New Art Gallery Loan	-	-	-	-	-	-	-	(831,659)	(882,307)	(936,040)	(993,045)	(1,053,521)
Other Financing Activity Payments-Capitalised Interest	-	(293,446)	-	-	-	-	-	(538,633)	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(3,386,864)	(3,139,091)	(3,175,040)	(3,280,895)	(3,391,149)	3,495,078	(4,998,207)	(4,412,011)	(3,456,369)	(3,396,214)	(2,459,584)
Net Increase/(Decrease) in Cash & Cash Equivalents	33,615,000	(13,331,990)	2,280,822	8,126,654	15,311,112	5,382,011	12,290,465	10,896,586	16,803,337	18,728,558	22,050,900	14,493,079
plus: Cash, Cash Equivalents & Investments-beginning of year	43,665,000	77,280,000	63,948,010	66,228,832	74,355,486	89,666,598	95,048,609	107,339,074	118,235,660	135,038,997	153,767,555	175,818,455
Cash & Cash Equivalents - end of the year	77,280,000	63,948,010	66,228,832	74,355,486	89,666,598	95,048,609	107,339,074	118,235,660	135,038,997	153,767,555	175,818,455	190,311,534
Debt Service Ratio	0.01	0.05	0.06	0.06	0.05	0.05	0.05	0.05	0.04	0.03	0.03	0.02
Less Depreciation & Amortisation	15,369,000	14,952,669	16,416,473	16,685,614	16,948,321	17,215,186	18,086,275	18,370,657	18,659,532	18,952,975	19,251,055	19,537,190
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Net Gains/Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Operating Result for the Year	18,246,000	18,371,714	5,280,138	9,938,103	17,977,424	12,635,164	12,781,843	12,919,233	14,063,727	15,007,923	15,963,814	16,588,864

Scenario 1 SRV (3% Rate Peg+20%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
CASH FLOW STATEMENT - GENERAL FUND

	Actual	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates	17,942,000	18,215,959	18,937,413	19,505,535	20,090,701	20,693,422	21,314,225	21,953,652	22,612,261	23,290,629	23,989,348	24,709,029
Annual Charges	-	4,712,085	5,266,562	5,424,559	5,587,296	5,754,915	5,927,562	6,105,389	6,288,551	6,477,207	6,671,523	6,871,669
Special Rate Variation 20% 2024-25	-	-	-	4,050,846	4,196,676	4,322,722	4,452,405	4,585,977	4,723,556	4,865,263	5,011,221	5,161,557
7.0% Special Rate Variation (SRV) for New Art Gallery	-	-	-	-	-	1,459,815	1,496,311	1,533,719	1,572,062	1,611,363	1,651,647	1,692,938
User Charges & Fees	6,663,000	7,895,686	8,165,250	8,410,208	8,662,514	8,922,389	9,190,061	9,465,763	9,749,736	10,042,228	10,343,494	10,653,799
Interest & Investment Revenue Received	992,000	666,290	1,286,290	1,221,976	1,160,877	1,102,833	1,047,691	995,307	945,541	945,541	945,541	945,541
Grants & Contributions	29,730,000	32,389,780	19,536,417	13,942,510	21,860,785	14,791,608	15,235,357	15,692,417	16,163,190	16,648,085	17,147,528	17,661,954
Other	1,560,000	1,289,435	1,539,363	1,577,847	1,617,293	1,657,726	1,699,169	1,741,648	1,785,189	1,829,819	1,875,564	1,922,453
Payments:												
Employee Benefits & On-Costs	(20,243,000)	(23,415,488)	(25,799,937)	(26,142,894)	(27,165,703)	(27,815,610)	(28,509,127)	(29,219,864)	(29,948,257)	(30,694,755)	(31,459,817)	(32,240,562)
Materials & Contracts	(10,392,000)	(13,992,200)	(15,429,542)	(10,671,928)	(10,693,386)	(11,014,188)	(11,344,613)	(11,964,952)	(12,035,500)	(12,396,565)	(12,768,462)	(13,441,516)
Borrowing Costs	(116,000)	(128,245)	(386,555)	(351,048)	(314,786)	(277,753)	(239,931)	(201,304)	(163,581)	(135,306)	(122,229)	(110,883)
Borrowing Costs- Art Gallery Loan over 7 Years	-	-	-	-	-	-	-	(357,061)	(303,329)	(246,324)	(185,848)	(125,848)
Other	(1,035,000)	(1,301,622)	(1,214,290)	(1,250,719)	(1,288,240)	(1,326,887)	(1,366,694)	(1,407,695)	(1,449,926)	(1,493,424)	(1,538,226)	(1,584,373)
Cost Saving Initiatives	-	-	300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Cash provided (or used in) Operating Activities	25,101,000	26,331,680	12,200,971	16,716,890	24,714,026	19,270,992	19,902,415	19,922,995	20,939,493	21,743,762	22,561,285	23,115,759
Cash Flows from Investing Activities												
Receipts:												
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	744,155	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	2,100	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(37,000,787)	(12,126,148)	(10,153,431)	(10,624,200)	(17,325,126)	(18,557,265)	(10,126,100)	(9,400,501)	(9,358,664)	(7,659,111)	(8,998,920)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(36,254,532)	(12,126,148)	(10,153,431)	(10,624,200)	(17,325,126)	(18,557,265)	(10,126,100)	(9,400,501)	(9,358,664)	(7,659,111)	(8,998,920)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	7,000,000	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(1,770,630)	(1,753,275)	(1,788,783)	(1,825,045)	(1,862,078)	(1,899,899)	(1,938,527)	(1,751,703)	(681,689)	(501,441)	(512,787)
Principal Repayment of New Art Gallery Loan	-	-	-	-	-	-	-	(831,659)	(882,307)	(936,040)	(993,045)	(1,053,521)
Other Financing Activity Payments-Capitalised Interest	-	(293,446)	-	-	-	-	-	(538,633)	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(2,064,076)	(1,753,275)	(1,788,783)	(1,825,045)	(1,862,078)	5,100,101	(3,308,819)	(2,634,010)	(1,617,729)	(1,494,486)	(1,566,308)
Net Increase/(Decrease) in Cash & Cash Equivalents	25,101,000	(11,986,928)	(1,678,452)	4,774,677	12,264,781	83,789	6,445,250	6,488,076	8,904,981	10,767,369	13,407,688	12,550,531
plus: Cash, Cash Equivalents & Investments-beginning of year	5,667,000	30,768,000	18,781,072	17,102,620	21,877,297	34,142,078	34,225,867	40,671,117	47,159,193	56,064,174	66,831,542	80,239,230
Cash & Cash Equivalents - end of the year	30,768,000	18,781,072	17,102,620	21,877,297	34,142,078	34,225,867	40,671,117	47,159,193	56,064,174	66,831,542	80,239,230	92,789,762
Debt Service Ratio	0.00	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.03	0.01	0.01	0.01
Less Depreciation & Amortisation	10,870,000	10,110,373	11,543,240	11,716,389	11,892,134	12,070,516	12,851,574	13,044,348	13,240,013	13,438,613	13,640,192	13,844,795
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Net Gains/Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	14,231,000	16,221,307	657,731	5,000,502	12,821,892	7,200,476	7,050,841	6,878,647	7,699,480	8,305,149	8,921,093	9,270,964

Scenario 1 SRV (3% Rate Peg+20%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033

CASH FLOW STATEMENT - WATER FUND	Actual	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Annual Charges	2,048,000	2,052,929	2,152,468	2,217,042	2,283,553	2,352,060	2,422,622	2,495,300	2,570,159	2,647,264	2,726,682	2,808,483
User Charges & Fees	7,544,000	7,949,854	10,025,298	10,326,057	10,635,839	10,954,914	11,283,561	11,622,068	11,970,730	12,329,852	12,699,748	13,080,740
Interest & Investment Revenue Received	81,000	230,366	644,000	663,320	650,054	637,053	624,311	611,825	599,589	587,597	575,845	564,328
Grants & Contributions	1,330,000	702,188	492,750	505,245	515,968	526,924	538,118	549,556	561,242	573,184	585,385	597,853
Other	242,000	169,289	139,592	143,780	148,093	152,536	157,112	161,825	166,680	171,681	176,831	182,136
Payments:												
Employee Benefits & On-Costs	(2,502,000)	(2,385,302)	(2,392,585)	(2,416,059)	(2,504,792)	(2,569,161)	(2,635,015)	(2,702,391)	(2,771,325)	(2,841,859)	(2,914,030)	(2,992,113)
Materials & Contracts	(5,093,000)	(5,965,179)	(6,270,313)	(6,458,422)	(6,652,175)	(6,851,740)	(7,057,293)	(7,269,011)	(7,487,082)	(7,711,694)	(7,943,045)	(8,181,336)
Borrowing Costs	-	(4,018)	(3,583)	(3,142)	(2,695)	(2,241)	(1,781)	(1,315)	(843)	(363)	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	3,650,000	2,750,127	4,787,627	4,977,820	5,073,845	5,200,344	5,331,636	5,467,857	5,609,151	5,755,661	5,907,416	6,060,090
Cash Flows from Investing Activities												
Receipts:												
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	122,500	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	52,125	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(5,100,368)	(2,578,301)	(2,576,239)	(2,795,347)	(1,838,469)	(2,635,405)	(3,085,409)	(1,400,132)	(1,560,625)	(1,453,591)	(9,486,631)
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(4,925,743)	(2,578,301)	(2,576,239)	(2,795,347)	(1,838,469)	(2,635,405)	(3,085,409)	(1,400,132)	(1,560,625)	(1,453,591)	(9,486,631)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(31,425)	(31,860)	(32,301)	(32,748)	(33,202)	(33,662)	(34,128)	(34,600)	(35,079)	-	-
Other Financing Activity Payments-Capitalised Interest	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(31,425)	(31,860)	(32,301)	(32,748)	(33,202)	(33,662)	(34,128)	(34,600)	(35,079)	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	3,650,000	(2,207,041)	2,177,466	2,369,280	2,245,749	3,328,673	2,662,569	2,348,320	4,174,419	4,159,957	4,453,825	(3,426,540)
plus: Cash, Cash Equivalents & Investments-beginning of year	25,298,000	28,948,000	26,740,959	28,918,425	31,287,705	33,533,454	36,862,127	39,524,696	41,873,016	46,047,435	50,207,392	54,661,217
Cash & Cash Equivalents - end of the year	28,948,000	26,740,959	28,918,425	31,287,705	33,533,454	36,862,127	39,524,696	41,873,016	46,047,435	50,207,392	54,661,217	51,234,677
Balance of Sec 64 Water Reserve	6,671,000	7,075,400	5,979,800	6,391,884	5,311,797	5,739,689	6,175,710	6,620,016	7,072,764	7,534,114	8,004,230	483,278
Balance of Unrestricted Cash	22,277,000	19,665,559	22,938,625	24,895,821	28,221,657	31,122,438	33,348,986	35,253,000	38,974,671	42,673,278	46,656,987	50,751,399
Less Depreciation & Amortisation	2,462,000	2,472,956	2,462,430	2,516,233	2,560,267	2,605,071	2,650,660	2,697,047	2,744,245	2,792,269	2,841,134	2,890,854
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	1,188,000	277,171	2,325,197	2,461,588	2,513,578	2,595,272	2,680,976	2,770,811	2,864,906	2,963,392	3,066,282	3,169,236

Scenario 1 SRV (3% Rate Peg+20%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033

CASH FLOW STATEMENT - SEWER FUND	Actual	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	9,101,000	9,302,227	9,845,498	10,140,863	10,445,089	10,758,441	11,081,195	11,413,631	11,756,039	12,108,721	12,471,982	12,846,142
User Charges & Fees	839,000	830,155	864,850	890,796	917,519	945,045	973,396	1,002,598	1,032,676	1,063,656	1,095,566	1,128,433
Interest & Investment Revenue Received	35,000	96,000	241,000	248,230	243,265	238,400	233,632	228,959	224,380	219,893	215,495	211,185
Grants & Contributions	931,000	455,423	386,650	398,101	406,631	415,348	424,257	433,362	442,668	452,180	461,901	471,713
Other	72,000	22,969	22,617	22,956	23,301	23,650	24,005	24,365	24,730	25,101	25,478	25,860
Payments:												
Employee Benefits & On-Costs	(1,827,000)	(2,063,473)	(2,176,197)	(2,250,988)	(2,332,644)	(2,391,460)	(2,451,671)	(2,513,313)	(2,576,421)	(2,641,031)	(2,707,182)	(2,788,397)
Materials & Contracts	(3,240,000)	(3,651,451)	(3,789,724)	(3,903,416)	(4,020,518)	(4,141,134)	(4,265,368)	(4,393,329)	(4,525,129)	(4,660,883)	(4,800,709)	(4,944,730)
Borrowing Costs	(904,000)	(749,274)	(686,681)	(617,536)	(544,768)	(469,277)	(385,378)	(297,237)	(204,330)	(106,163)	(16,364)	-
Other	(143,000)	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	4,864,000	4,242,576	4,708,013	4,929,006	5,137,875	5,379,014	5,634,068	5,899,037	6,174,615	6,461,474	6,746,167	6,950,205
Cash Flows from Investing Activities												
Receipts:												
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	47,000	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(2,136,234)	(1,572,249)	(2,592,353)	(2,914,191)	(1,913,596)	(880,061)	(2,183,587)	(707,277)	(856,681)	(655,052)	(687,841)
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(2,089,234)	(1,572,249)	(2,592,353)	(2,914,191)	(1,913,596)	(880,061)	(2,183,587)	(707,277)	(856,681)	(655,052)	(687,841)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(1,291,363)	(1,353,956)	(1,423,102)	(1,495,869)	(1,571,361)	(1,655,260)	(1,743,401)	(1,803,561)	(1,901,728)	(893,276)	-
Other Financing Activity Payments-Capitalised Interest	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(1,291,363)	(1,353,956)	(1,423,102)	(1,495,869)	(1,571,361)	(1,655,260)	(1,743,401)	(1,803,561)	(1,901,728)	(893,276)	-
Net Increase/(Decrease) in Cash & Cash Equivalents	4,864,000	861,979	1,781,808	913,551	727,815	1,894,057	3,098,748	1,972,048	3,663,777	3,703,065	5,197,839	6,262,364
plus: Cash, Cash Equivalents & Investments-beginning of year	12,700,000	17,564,000	18,425,979	20,207,787	21,121,338	21,849,153	23,743,210	26,841,958	28,814,006	32,477,783	36,180,848	41,378,687
Cash & Cash Equivalents - end of the year	17,564,000	18,425,979	20,207,787	21,121,338	21,849,153	23,743,210	26,841,958	28,814,006	32,477,783	36,180,848	41,378,687	47,641,051
Balance of Sec 64 Sewer Reserve	4,118,000	4,401,400	4,684,800	3,223,585	2,617,857	2,917,720	3,223,280	3,534,646	3,851,928	4,175,238	4,504,691	4,840,403
Balance of Unrestricted Cash	13,446,000	14,024,579	15,522,987	17,897,753	19,231,296	20,825,490	23,618,678	25,279,360	28,625,855	32,005,610	36,873,996	42,800,648
Debt Service Ratio	0.08	0.20	0.19	0.17	0.17	0.16	0.16	0.15	0.15	0.14	0.14	0.06
Less Depreciation & Amortisation	2,037,000	2,369,340	2,410,803	2,452,993	2,495,920	2,539,598	2,584,041	2,629,262	2,675,274	2,722,092	2,769,728	2,801,541
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	2,827,000	1,873,236	2,297,210	2,476,013	2,641,955	2,839,416	3,050,027	3,269,775	3,499,341	3,739,382	3,976,439	4,148,664

Scenario 2

SRV-14% Increase 2024/25
(Inclusive of Rate Pegging Increase - assumed 3.0%)

SRV-13% Increase 2025/26
(Inclusive of Rate Pegging Increase - assumed 3.0%)

Scenario 2 SRV (3% Rate Peg+11%+10%)

**Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - CONSOLIDATED**

	Actuals 2021/22	Revised Budget 2022/23	2023/24	2024/25	2025/26	2026/27	Projected Years					2032/33
	\$	\$	\$	\$	\$	\$	2027/28	2028/29	2029/30	2030/31	2031/32	\$
Income from Continuing Operations												
Revenue:												
Rates	17,942,000	18,215,959	18,937,413	19,505,535	20,090,701	20,693,422	21,314,225	21,953,652	22,612,261	23,290,629	23,989,348	24,709,029
Annual Charges	16,569,000	16,067,241	17,264,528	17,782,464	18,315,938	18,865,416	19,431,379	20,014,320	20,614,749	21,233,192	21,870,188	22,526,293
Special Rate Variation 11% 2024-25, 10% 2025-26	-	-	-	2,227,965	4,395,026	4,526,295	4,662,082	4,801,944	4,946,003	5,094,383	5,247,214	5,404,631
7.0% Special Rate Variation (SRV) for New Art Gallery	-	-	-	-	-	1,459,815	1,496,311	1,533,719	1,572,062	1,611,363	1,651,647	1,692,938
User Charges & Fees	15,046,000	16,675,695	19,055,398	19,627,060	20,215,872	20,822,348	21,447,018	22,090,429	22,753,142	23,435,736	24,138,808	24,862,972
Interest & Investment Revenue	965,000	992,656	2,171,290	2,133,526	2,054,196	1,978,286	1,905,635	1,836,091	1,769,510	1,753,031	1,736,881	1,721,054
Other Revenues	1,663,000	1,481,693	1,701,572	1,744,583	1,788,687	1,833,912	1,880,286	1,927,838	1,976,600	2,026,601	2,077,873	2,130,449
Grants & Contributions provided for Operating Purposes	12,356,000	15,015,971	15,223,617	9,505,584	9,790,751	10,084,474	10,387,008	10,698,618	11,019,577	11,350,164	11,690,669	12,041,264
Grants & Contributions provided for Capital Purposes	19,635,000	18,531,420	5,192,200	5,340,272	12,992,632	5,649,406	5,810,724	5,976,717	6,147,524	6,323,285	6,504,145	6,690,255
Other Income:												
Net gains/(loss) from the disposal of assets	211,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	84,387,000	86,980,635	79,546,018	77,866,989	89,643,803	85,913,374	88,334,667	90,833,329	93,411,428	96,118,384	98,906,774	101,778,887
Expenses from Continuing Operations												
Employee Benefits & On-Costs	24,572,000	27,864,263	30,368,719	30,809,941	32,003,139	32,776,231	33,595,813	34,435,568	35,296,003	36,177,645	37,081,029	38,021,072
Borrowing Costs	1,020,000	881,537	1,076,819	971,726	862,249	749,271	627,090	499,856	368,754	241,832	138,593	110,883
Borrowing Costs- Art Gallery Loan over 7 Years	-	-	-	-	-	-	-	357,061	303,329	246,324	185,848	125,848
Materials & Contracts	18,725,000	23,608,830	25,489,579	21,033,766	21,366,079	22,007,062	22,667,274	23,627,292	24,047,711	24,769,142	25,512,216	26,567,583
Depreciation & Amortisation	15,369,000	14,952,669	16,416,473	16,685,614	16,948,321	17,215,186	18,086,275	18,370,657	18,659,532	18,952,975	19,251,055	19,537,190
Impairment of investments	2,245,000	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,035,000	1,301,622	1,214,290	1,250,719	1,288,240	1,326,887	1,366,694	1,407,695	1,449,926	1,493,424	1,538,226	1,584,373
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Cost Saving Initiatives	-	-	(300,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total Expenses from Continuing Operations	62,966,000	68,608,921	74,265,880	69,751,766	71,468,029	73,074,637	75,343,146	77,698,128	79,125,254	80,881,341	82,706,967	84,946,949
Operating Result from Continuing Operations	21,421,000	18,371,714	5,280,138	8,115,222	18,175,774	12,838,737	12,991,521	13,135,200	14,286,173	15,237,043	16,199,807	16,831,938
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	21,421,000	18,371,714	5,280,138	8,115,222	18,175,774	12,838,737	12,991,521	13,135,200	14,286,173	15,237,043	16,199,807	16,831,938
Net Operating Result before Grants and Contributions provided for Capital Purposes	1,786,000	(159,706)	87,938	2,774,950	5,183,142	7,189,330	7,180,797	7,158,483	8,138,649	8,913,758	9,695,662	10,141,683

Scenario 2 SRV (3% Rate Peg+11%+10%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - GENERAL FUND

	Actuals 2021/22	Revised Budget 2022/23	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates	17,942,000	18,215,959	18,937,413	19,505,535	20,090,701	20,693,422	21,314,225	21,953,652	22,612,261	23,290,629	23,989,348	24,709,029
Annual Charges	5,420,000	4,712,085	5,266,562	5,424,559	5,587,296	5,754,915	5,927,562	6,105,389	6,288,551	6,477,207	6,671,523	6,871,669
Special Rate Variation - 11% 2024-25 (permanent)	-	-	-	2,227,965	2,302,156	2,371,245	2,442,383	2,515,654	2,591,124	2,668,858	2,748,923	2,831,391
Special Rate Variation - 10% 2025-26 (permanent)	-	-	-	-	2,092,869	2,155,050	2,219,699	2,286,290	2,354,879	2,425,525	2,498,291	2,573,240
7.0% Special Rate Variation (SRV) for New Art Gallery	-	-	-	-	-	1,459,815	1,496,311	1,533,719	1,572,062	1,611,363	1,651,647	1,692,938
User Charges & Fees	6,663,000	7,895,686	8,165,250	8,410,208	8,662,514	8,922,389	9,190,061	9,465,763	9,749,736	10,042,228	10,343,494	10,653,799
Interest & Investment Revenue	992,000	666,290	1,286,290	1,221,976	1,160,877	1,102,833	1,047,691	995,307	945,541	945,541	945,541	945,541
Other Revenues	1,505,000	1,289,435	1,539,363	1,577,847	1,617,293	1,657,726	1,699,169	1,741,648	1,785,189	1,829,819	1,875,564	1,922,453
Grants & Contributions provided for Operating Purposes	12,244,000	14,833,105	15,113,617	9,387,026	9,668,636	9,958,695	10,257,456	10,565,180	10,882,135	11,208,599	11,544,857	11,891,203
Grants & Contributions provided for Capital Purposes	17,486,000	17,556,675	4,422,800	4,555,484	12,192,149	4,832,913	4,977,900	5,127,237	5,281,054	5,439,486	5,602,671	5,770,751
Other Income:												
Net gains/(loss) from the disposal of assets	55,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	62,307,000	65,169,235	54,731,295	52,310,599	63,374,491	58,909,003	60,572,457	62,289,838	64,062,532	65,939,256	67,871,861	69,862,015
Expenses from Continuing Operations												
Employee Benefits & On-Costs	20,243,000	23,415,488	25,799,937	26,142,894	27,165,703	27,815,610	28,509,127	29,219,864	29,948,257	30,694,755	31,459,817	32,240,562
Borrowing Costs	116,000	128,245	386,555	351,048	314,786	277,753	239,931	201,304	163,581	135,306	122,229	110,883
Borrowing Costs- Art Gallery Loan over 7 Years	-	-	-	-	-	-	-	357,061	303,329	246,324	185,848	125,848
Materials & Contracts	10,392,000	13,992,200	15,429,542	10,671,928	10,693,386	11,014,188	11,344,613	11,964,952	12,035,500	12,396,565	12,768,462	13,441,516
Depreciation & Amortisation	10,870,000	10,110,373	11,543,240	11,716,389	11,892,134	12,070,516	12,851,574	13,044,348	13,240,013	13,438,613	13,640,192	13,844,795
Impairment of investments	1,855,000	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,035,000	1,301,622	1,214,290	1,250,719	1,288,240	1,326,887	1,366,694	1,407,695	1,449,926	1,493,424	1,538,226	1,584,373
Cost Saving Initiatives	-	-	(300,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total Expenses from Continuing Operations	44,511,000	48,947,928	54,073,564	49,132,978	50,354,250	51,504,955	53,311,940	55,195,223	56,140,606	57,404,987	58,714,775	60,347,977
Operating Result from Continuing Operations	17,796,000	16,221,307	657,731	3,177,621	13,020,242	7,404,049	7,260,518	7,094,615	7,921,926	8,534,269	9,157,086	9,514,037
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	17,796,000	16,221,307	657,731	3,177,621	13,020,242	7,404,049	7,260,518	7,094,615	7,921,926	8,534,269	9,157,086	9,514,037
Net Operating Result before Grants and Contributions provided for Capital Purposes	310,000	(1,335,368)	(3,765,069)	(1,377,863)	828,093	2,571,136	2,282,617	1,967,378	2,640,872	3,094,783	3,554,416	3,743,287
Ordinary Fund-Net Operating Result (Before Capital)		(2,609,661)	(4,937,988)	(2,585,969)	(416,257)	1,289,456	962,487	607,643	1,240,345	1,652,240	2,068,597	2,212,893
Waste Fund-Net Operating Result (Before Capital)		1,274,293	1,172,919	1,208,107	1,244,350	1,281,680	1,320,131	1,359,735	1,400,527	1,442,542	1,485,819	1,530,393

Scenario 2 SRV (3% Rate Peg+11%+10%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - WATER FUND

	Actuals	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	2,048,000	2,052,929	2,152,468	2,217,042	2,283,553	2,352,060	2,422,622	2,495,300	2,570,159	2,647,264	2,726,682	2,808,483
User Charges & Fees	7,544,000	7,949,854	10,025,298	10,326,057	10,635,839	10,954,914	11,283,561	11,622,068	11,970,730	12,329,852	12,699,748	13,080,740
Interest & Investment Revenue	81,000	230,366	644,000	663,320	650,054	637,053	624,311	611,825	599,589	587,597	575,845	564,328
Other Revenues	133,000	169,289	139,592	143,780	148,093	152,536	157,112	161,825	166,680	171,681	176,831	182,136
Grants & Contributions provided for Operating Purposes	59,000	94,683	58,000	61,800	63,654	65,564	67,531	69,556	71,643	73,792	76,006	78,286
Grants & Contributions provided for Capital Purposes	1,271,000	607,505	434,750	443,445	452,314	461,360	470,587	479,999	489,599	499,391	509,379	519,566
Other Income:												
Net gains/(loss) from the disposal of assets	109,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	11,245,000	11,104,626	13,454,108	13,855,444	14,233,507	14,623,486	15,025,724	15,440,575	15,868,401	16,309,577	16,764,491	17,233,539
Expenses from Continuing Operations												
Employee Benefits & On-Costs	2,502,000	2,385,302	2,392,585	2,416,059	2,504,792	2,569,161	2,635,015	2,702,391	2,771,325	2,841,859	2,914,030	2,992,113
Borrowing Costs	-	4,018	3,583	3,142	2,695	2,241	1,781	1,315	843	363	-	-
Materials & Contracts	5,093,000	5,965,179	6,270,313	6,458,422	6,652,175	6,851,740	7,057,293	7,269,011	7,487,082	7,711,694	7,943,045	8,181,336
Depreciation & Amortisation	2,462,000	2,472,956	2,462,430	2,516,233	2,560,267	2,605,071	2,650,660	2,697,047	2,744,245	2,792,269	2,841,134	2,890,854
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	10,447,000	10,827,455	11,128,911	11,393,856	11,719,929	12,028,214	12,344,749	12,669,764	13,003,495	13,346,185	13,698,209	14,064,303
Operating Result from Continuing Operations	798,000	277,171	2,325,197	2,461,588	2,513,578	2,595,272	2,680,976	2,770,811	2,864,906	2,963,392	3,066,282	3,169,236
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	798,000	277,171	2,325,197	2,461,588	2,513,578	2,595,272	2,680,976	2,770,811	2,864,906	2,963,392	3,066,282	3,169,236
Net Operating Result before Grants and Contributions provided for Capital Purposes	(473,000)	(330,334)	1,890,447	2,018,143	2,061,264	2,133,912	2,210,388	2,290,811	2,375,307	2,464,001	2,556,903	2,649,670

Scenario 2 SRV (3% Rate Peg+11%+10%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - SEWER FUND

	Actuals 2021/22	Revised Budget 2022/23	2023/24	2024/25	2025/26	2026/27	Projected Years					2032/33
	\$	\$	\$	\$	\$	\$	2027/28	2028/29	2029/30	2030/31	2031/32	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	9,101,000	9,302,227	9,845,498	10,140,863	10,445,089	10,758,441	11,081,195	11,413,631	11,756,039	12,108,721	12,471,982	12,846,142
User Charges & Fees	839,000	830,155	864,850	890,796	917,519	945,045	973,396	1,002,598	1,032,676	1,063,656	1,095,566	1,128,433
Interest & Investment Revenue	35,000	96,000	241,000	248,230	243,265	238,400	233,632	228,959	224,380	219,893	215,495	211,185
Other Revenues	25,000	22,969	22,617	22,956	23,301	23,650	24,005	24,365	24,730	25,101	25,478	25,860
Grants & Contributions provided for Operating Purposes	53,000	88,183	52,000	56,758	58,461	60,215	62,021	63,882	65,798	67,772	69,805	71,775
Grants & Contributions provided for Capital Purposes	878,000	367,240	334,650	341,343	348,170	355,133	362,236	369,481	376,870	384,408	392,096	399,938
Other Income:												
Net gains/(loss) from the disposal of assets	47,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	10,978,000	10,706,774	11,360,615	11,700,946	12,035,805	12,380,885	12,736,485	13,102,916	13,480,495	13,869,551	14,270,422	14,683,333
Expenses from Continuing Operations												
Employee Benefits & On-Costs	1,827,000	2,063,473	2,176,197	2,250,988	2,332,644	2,391,460	2,451,671	2,513,313	2,576,421	2,641,031	2,707,182	2,788,397
Borrowing Costs	904,000	749,274	686,681	617,536	544,768	469,277	385,378	297,237	204,330	106,163	16,364	-
Materials & Contracts	3,240,000	3,651,451	3,789,724	3,903,416	4,020,518	4,141,134	4,265,368	4,393,329	4,525,129	4,660,883	4,800,709	4,944,730
Depreciation & Amortisation	2,037,000	2,369,340	2,410,803	2,452,993	2,495,920	2,539,598	2,584,041	2,629,262	2,675,274	2,722,092	2,769,728	2,801,541
Interest & Investment Losses	143,000	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	8,151,000	8,833,538	9,063,405	9,224,933	9,393,850	9,541,469	9,686,458	9,833,141	9,981,154	10,130,169	10,293,983	10,534,669
Operating Result from Continuing Operations	2,827,000	1,873,236	2,297,210	2,476,013	2,641,955	2,839,416	3,050,027	3,269,775	3,499,341	3,739,382	3,976,439	4,148,664
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	2,827,000	1,873,236	2,297,210	2,476,013	2,641,955	2,839,416	3,050,027	3,269,775	3,499,341	3,739,382	3,976,439	4,148,664
Net Operating Result before Grants and Contributions provided for Capital Purposes	1,949,000	1,505,996	1,962,560	2,134,670	2,293,785	2,484,283	2,687,791	2,900,294	3,122,471	3,354,975	3,584,343	3,748,726

Scenario 2 SRV (3% Rate Peg+11%+10%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
CASH FLOW STATEMENT - CONSOLIDATED

	Actual 2021/22	Revised Budget 2022/23	Projected Years									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33		
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Cash Flows from Operating Activities												
Receipts:												
Rates	17,942,000	18,215,959	18,937,413	19,505,535	20,090,701	20,693,422	21,314,225	21,953,652	22,612,261	23,290,629	23,989,348	24,709,029
Annual Charges	11,149,000	16,067,241	17,264,528	17,782,464	18,315,938	18,865,416	19,431,379	20,014,320	20,614,749	21,233,192	21,870,188	22,526,293
Special Rate Variation 11% 2024-25, 10% 2025-26	-	-	-	2,227,965	4,395,026	4,526,295	4,662,082	4,801,944	4,946,003	5,094,383	5,247,214	5,404,631
7.0% Special Rate Variation (SRV) for New Art Gallery	-	-	-	-	-	1,459,815	1,496,311	1,533,719	1,572,062	1,611,363	1,651,647	1,692,938
User Charges & Fees	15,046,000	16,675,695	19,055,398	19,627,060	20,215,872	20,822,348	21,447,018	22,090,429	22,753,142	23,435,736	24,138,808	24,862,972
Interest & Investment Revenue Received	1,108,000	992,656	2,171,290	2,133,526	2,054,196	1,978,286	1,905,635	1,836,091	1,769,510	1,753,031	1,736,881	1,721,054
Grants & Contributions	31,991,000	33,547,391	20,415,817	14,845,856	22,783,383	15,733,880	16,197,732	16,675,335	17,167,101	17,673,449	18,194,814	18,731,520
Other	1,874,000	1,481,693	1,701,572	1,744,583	1,788,687	1,833,912	1,880,286	1,927,838	1,976,600	2,026,601	2,077,873	2,130,449
Payments:												
Employee Benefits & On-Costs	(24,572,000)	(27,864,263)	(30,368,719)	(30,809,941)	(32,003,139)	(32,776,231)	(33,595,813)	(34,435,568)	(35,296,003)	(36,177,645)	(37,081,029)	(38,021,072)
Materials & Contracts	(18,725,000)	(23,608,830)	(25,489,579)	(21,033,766)	(21,366,079)	(22,007,062)	(22,667,274)	(23,627,292)	(24,047,711)	(24,769,142)	(25,512,216)	(26,567,583)
Borrowing Costs	(1,020,000)	(881,537)	(1,076,819)	(971,726)	(862,249)	(749,271)	(627,090)	(499,856)	(368,754)	(241,832)	(138,593)	(110,883)
Borrowing Costs- Art Gallery Loan over 7 Years	-	-	-	-	-	-	-	(357,061)	(303,329)	(246,324)	(185,848)	(125,848)
Other	(1,178,000)	(1,301,622)	(1,214,290)	(1,250,719)	(1,288,240)	(1,326,887)	(1,366,694)	(1,407,695)	(1,449,926)	(1,493,424)	(1,538,226)	(1,584,373)
Cost Saving Initiatives	-	-	300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Cash provided (or used in) Operating Activities	33,615,000	33,324,383	21,696,611	24,800,836	35,124,095	30,053,923	31,077,796	31,505,857	32,945,705	34,190,017	35,450,862	36,369,128
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	913,655	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	54,225	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment	-	(44,237,389)	(16,276,698)	(15,322,023)	(16,333,739)	(21,077,190)	(22,072,731)	(15,395,096)	(11,507,910)	(11,775,971)	(9,767,754)	(19,173,391)
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(43,269,509)	(16,276,698)	(15,322,023)	(16,333,739)	(21,077,190)	(22,072,731)	(15,395,096)	(11,507,910)	(11,775,971)	(9,767,754)	(19,173,391)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	7,000,000	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(3,093,418)	(3,139,091)	(3,175,040)	(3,280,895)	(3,391,149)	(3,504,922)	(3,627,915)	(3,529,704)	(2,520,329)	(2,403,169)	(1,406,063)
Principal Repayment of New Art Gallery Loan	-	-	-	-	-	-	-	(831,659)	(882,307)	(936,040)	(993,045)	(1,053,521)
Other Financing Activity Payments-Capitalised Interest	-	(293,446)	-	-	-	-	-	(538,633)	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(3,386,864)	(3,139,091)	(3,175,040)	(3,280,895)	(3,391,149)	3,495,078	(4,998,207)	(4,412,011)	(3,456,369)	(3,396,214)	(2,459,584)
Net Increase/(Decrease) in Cash & Cash Equivalents	33,615,000	(13,331,990)	2,280,822	6,303,774	15,509,462	5,585,584	12,500,143	11,112,554	17,025,784	18,957,678	22,286,894	14,736,153
plus: Cash, Cash Equivalents & Investments-beginning of year	43,665,000	77,280,000	63,948,010	66,228,832	72,532,605	88,042,067	93,627,651	106,127,793	117,240,347	134,266,130	153,223,808	175,510,702
Cash & Cash Equivalents - end of the year	77,280,000	63,948,010	66,228,832	72,532,605	88,042,067	93,627,651	106,127,793	117,240,347	134,266,130	153,223,808	175,510,702	190,246,855
Debt Service Ratio	0.01	0.05	0.06	0.06	0.05	0.05	0.05	0.05	0.04	0.03	0.03	0.02
Less Depreciation & Amortisation	15,369,000	14,952,669	16,416,473	16,685,614	16,948,321	17,215,186	18,086,275	18,370,657	18,659,532	18,952,975	19,251,055	19,537,190
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Net Gains/Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Operating Result for the Year	18,246,000	18,371,714	5,280,138	8,115,222	18,175,774	12,838,737	12,991,521	13,135,200	14,286,173	15,237,043	16,199,807	16,831,938

Scenario 2 SRV (3% Rate Peg+11%+10%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
CASH FLOW STATEMENT - GENERAL FUND

	Actual 2021/22	Revised Budget 2022/23	2023/24	2024/25	2025/26	2026/27	Projected Years					2032/33
	\$	\$	\$	\$	\$	\$	2027/28	2028/29	2029/30	2030/31	2031/32	\$
Cash Flows from Operating Activities												
Receipts:												
Rates	17,942,000	18,215,959	18,937,413	19,505,535	20,090,701	20,693,422	21,314,225	21,953,652	22,612,261	23,290,629	23,989,348	24,709,029
Annual Charges		4,712,085	5,266,562	5,424,559	5,587,296	5,754,915	5,927,562	6,105,389	6,288,551	6,477,207	6,671,523	6,871,669
Special Rate Variation - 11% 2024-25 (permanent)	-	-	-	2,227,965	2,302,156	2,371,245	2,442,383	2,515,654	2,591,124	2,668,858	2,748,923	2,831,391
Special Rate Variation - 10% 2025-26 (permanent)	-	-	-	-	2,092,869	2,155,050	2,219,699	2,286,290	2,354,879	2,425,525	2,498,291	2,573,240
7.0% Special Rate Variation (SRV) for New Art Gallery	-	-	-	-	-	1,459,815	1,496,311	1,533,719	1,572,062	1,611,363	1,651,647	1,692,938
User Charges & Fees	6,663,000	7,895,686	8,165,250	8,410,208	8,662,514	8,922,389	9,190,061	9,465,763	9,749,736	10,042,228	10,343,494	10,653,799
Interest & Investment Revenue Received	992,000	666,290	1,286,290	1,221,976	1,160,877	1,102,833	1,047,691	995,307	945,541	945,541	945,541	945,541
Grants & Contributions	29,730,000	32,389,780	19,536,417	13,942,510	21,860,785	14,791,608	15,235,357	15,692,417	16,163,190	16,648,085	17,147,528	17,661,954
Other	1,560,000	1,289,435	1,539,363	1,577,847	1,617,293	1,657,726	1,699,169	1,741,648	1,785,189	1,829,819	1,875,564	1,922,453
Payments:												
Employee Benefits & On-Costs	(20,243,000)	(23,415,488)	(25,799,937)	(26,142,894)	(27,165,703)	(27,815,610)	(28,509,127)	(29,219,864)	(29,948,257)	(30,694,755)	(31,459,817)	(32,240,562)
Materials & Contracts	(10,392,000)	(13,992,200)	(15,429,542)	(10,671,928)	(10,693,386)	(11,014,188)	(11,344,613)	(11,964,952)	(12,035,500)	(12,396,565)	(12,768,462)	(13,441,516)
Borrowing Costs	(116,000)	(128,245)	(386,555)	(351,048)	(314,786)	(277,753)	(239,931)	(201,304)	(163,581)	(135,306)	(122,229)	(110,883)
Borrowing Costs- Art Gallery Loan over 7 Years	-	-	-	-	-	-	-	(357,061)	(303,329)	(246,324)	(185,848)	(125,848)
Other	(1,035,000)	(1,301,622)	(1,214,290)	(1,250,719)	(1,288,240)	(1,326,887)	(1,366,694)	(1,407,695)	(1,449,926)	(1,493,424)	(1,538,226)	(1,584,373)
Cost Saving Initiatives			300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Cash provided (or used in) Operating Activities	25,101,000	26,331,680	12,200,971	14,894,010	24,912,376	19,474,565	20,112,092	20,138,963	21,161,939	21,972,882	22,797,279	23,358,833
Cash Flows from Investing Activities												
Receipts:												
Sale of Real Estate Assets			-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment		744,155	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts		2,100	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities			-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property			-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment		(37,000,787)	(12,126,148)	(10,153,431)	(10,624,200)	(17,325,126)	(18,557,265)	(10,126,100)	(9,400,501)	(9,358,664)	(7,659,111)	(8,998,920)
Purchase of Real Estate Assets			-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets			-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made			-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(36,254,532)	(12,126,148)	(10,153,431)	(10,624,200)	(17,325,126)	(18,557,265)	(10,126,100)	(9,400,501)	(9,358,664)	(7,659,111)	(8,998,920)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances							7,000,000	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances		(1,770,630)	(1,753,275)	(1,788,783)	(1,825,045)	(1,862,078)	(1,899,899)	(1,938,527)	(1,751,703)	(681,689)	(501,441)	(512,787)
Principal Repayment of New Art Gallery Loan		-	-	-	-	-	-	(831,659)	(882,307)	(936,040)	(993,045)	(1,053,521)
Other Financing Activity Payments-Capitalised Interest		(293,446)	-	-	-	-	-	(538,633)	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(2,064,076)	(1,753,275)	(1,788,783)	(1,825,045)	(1,862,078)	5,100,101	(3,308,819)	(2,634,010)	(1,617,729)	(1,494,486)	(1,566,308)
Net Increase/(Decrease) in Cash & Cash Equivalents	25,101,000	(11,986,928)	(1,678,452)	2,951,796	12,463,131	287,362	6,654,927	6,704,044	9,127,427	10,996,489	13,643,682	12,793,605
plus: Cash, Cash Equivalents & Investments-beginning of year	5,667,000	30,768,000	18,781,072	17,102,620	20,054,416	32,517,547	32,804,909	39,459,836	46,163,880	55,291,307	66,287,796	79,931,478
Cash & Cash Equivalents - end of the year	30,768,000	18,781,072	17,102,620	20,054,416	32,517,547	32,804,909	39,459,836	46,163,880	55,291,307	66,287,796	79,931,478	92,725,083
Debt Service Ratio	0.00	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.03	0.01	0.01	0.01
Less Depreciation & Amortisation	10,870,000	10,110,373	11,543,240	11,716,389	11,892,134	12,070,516	12,851,574	13,044,348	13,240,013	13,438,613	13,640,192	13,844,795
Joint Ventures & Associated Entities												
Net Gains/Losses from the Disposal of Assets												
Net Operating Result for the Year	14,231,000	16,221,307	657,731	3,177,621	13,020,242	7,404,049	7,260,518	7,094,615	7,921,926	8,534,269	9,157,086	9,514,037

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Scenario 2 SRV (3% Rate Peg+11%+10%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033

CASH FLOW STATEMENT - WATER FUND	Actual	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Annual Charges	2,048,000	2,052,929	2,152,468	2,217,042	2,283,553	2,352,060	2,422,622	2,495,300	2,570,159	2,647,264	2,726,682	2,808,483
User Charges & Fees	7,544,000	7,949,854	10,025,298	10,326,057	10,635,839	10,954,914	11,283,561	11,622,068	11,970,730	12,329,852	12,699,748	13,080,740
Interest & Investment Revenue Received	81,000	230,366	644,000	663,320	650,054	637,053	624,311	611,825	599,589	587,597	575,845	564,328
Grants & Contributions	1,330,000	702,188	492,750	505,245	515,968	526,924	538,118	549,556	561,242	573,184	585,385	597,853
Other	242,000	169,289	139,592	143,780	148,093	152,536	157,112	161,825	166,680	171,681	176,831	182,136
Payments:												
Employee Benefits & On-Costs	(2,502,000)	(2,385,302)	(2,392,585)	(2,416,059)	(2,504,792)	(2,569,161)	(2,635,015)	(2,702,391)	(2,771,325)	(2,841,859)	(2,914,030)	(2,992,113)
Materials & Contracts	(5,093,000)	(5,965,179)	(6,270,313)	(6,458,422)	(6,652,175)	(6,851,740)	(7,057,293)	(7,269,011)	(7,487,082)	(7,711,694)	(7,943,045)	(8,181,336)
Borrowing Costs	-	(4,018)	(3,583)	(3,142)	(2,695)	(2,241)	(1,781)	(1,315)	(843)	(363)	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	3,650,000	2,750,127	4,787,627	4,977,820	5,073,845	5,200,344	5,331,636	5,467,857	5,609,151	5,755,661	5,907,416	6,060,090
Cash Flows from Investing Activities												
Receipts:												
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	122,500	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	52,125	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(5,100,368)	(2,578,301)	(2,576,239)	(2,795,347)	(1,838,469)	(2,635,405)	(3,085,409)	(1,400,132)	(1,560,625)	(1,453,591)	(9,486,631)
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(4,925,743)	(2,578,301)	(2,576,239)	(2,795,347)	(1,838,469)	(2,635,405)	(3,085,409)	(1,400,132)	(1,560,625)	(1,453,591)	(9,486,631)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(31,425)	(31,860)	(32,301)	(32,748)	(33,202)	(33,662)	(34,128)	(34,600)	(35,079)	-	-
Other Financing Activity Payments-Capitalised Interest	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(31,425)	(31,860)	(32,301)	(32,748)	(33,202)	(33,662)	(34,128)	(34,600)	(35,079)	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	3,650,000	(2,207,041)	2,177,466	2,369,280	2,245,749	3,328,673	2,662,569	2,348,320	4,174,419	4,159,957	4,453,825	(3,426,540)
plus: Cash, Cash Equivalents & Investments-beginning of year	25,298,000	28,948,000	26,740,959	28,918,425	31,287,705	33,533,454	36,862,127	39,524,696	41,873,016	46,047,435	50,207,392	54,661,217
Cash & Cash Equivalents - end of the year	28,948,000	26,740,959	28,918,425	31,287,705	33,533,454	36,862,127	39,524,696	41,873,016	46,047,435	50,207,392	54,661,217	51,234,677
Balance of Sec 64 Water Reserve	6,671,000	7,075,400	5,979,800	6,391,884	5,311,797	5,739,689	6,175,710	6,620,016	7,072,764	7,534,114	8,004,230	483,278
Balance of Unrestricted Cash	22,277,000	19,665,559	22,938,625	24,895,821	28,221,657	31,122,438	33,348,986	35,253,000	38,974,671	42,673,278	46,656,987	50,751,399
Less Depreciation & Amortisation	2,462,000	2,472,956	2,462,430	2,516,233	2,560,267	2,605,071	2,650,660	2,697,047	2,744,245	2,792,269	2,841,134	2,890,854
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	1,188,000	277,171	2,325,197	2,461,588	2,513,578	2,595,272	2,680,976	2,770,811	2,864,906	2,963,392	3,066,282	3,169,236

Scenario 2 SRV (3% Rate Peg+11%+10%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033

CASH FLOW STATEMENT - SEWER FUND	Actual	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	9,101,000	9,302,227	9,845,498	10,140,863	10,445,089	10,758,441	11,081,195	11,413,631	11,756,039	12,108,721	12,471,982	12,846,142
User Charges & Fees	839,000	830,155	864,850	890,796	917,519	945,045	973,396	1,002,598	1,032,676	1,063,656	1,095,566	1,128,433
Interest & Investment Revenue Received	35,000	96,000	241,000	248,230	243,265	238,400	233,632	228,959	224,380	219,893	215,495	211,185
Grants & Contributions	931,000	455,423	386,650	398,101	406,631	415,348	424,257	433,362	442,668	452,180	461,901	471,713
Other	72,000	22,969	22,617	22,956	23,301	23,650	24,005	24,365	24,730	25,101	25,478	25,860
Payments:												
Employee Benefits & On-Costs	(1,827,000)	(2,063,473)	(2,176,197)	(2,250,988)	(2,332,644)	(2,391,460)	(2,451,671)	(2,513,313)	(2,576,421)	(2,641,031)	(2,707,182)	(2,788,397)
Materials & Contracts	(3,240,000)	(3,651,451)	(3,789,724)	(3,903,416)	(4,020,518)	(4,141,134)	(4,265,368)	(4,393,329)	(4,525,129)	(4,660,883)	(4,800,709)	(4,944,730)
Borrowing Costs	(904,000)	(749,274)	(686,681)	(617,536)	(544,768)	(469,277)	(385,378)	(297,237)	(204,330)	(106,163)	(16,364)	-
Other	(143,000)	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	4,864,000	4,242,576	4,708,013	4,929,006	5,137,875	5,379,014	5,634,068	5,899,037	6,174,615	6,461,474	6,746,167	6,950,205
Cash Flows from Investing Activities												
Receipts:												
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	47,000	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(2,136,234)	(1,572,249)	(2,592,353)	(2,914,191)	(1,913,596)	(880,061)	(2,183,587)	(707,277)	(856,681)	(655,052)	(687,841)
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(2,089,234)	(1,572,249)	(2,592,353)	(2,914,191)	(1,913,596)	(880,061)	(2,183,587)	(707,277)	(856,681)	(655,052)	(687,841)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(1,291,363)	(1,353,956)	(1,423,102)	(1,495,869)	(1,571,361)	(1,655,260)	(1,743,401)	(1,803,561)	(1,901,728)	(893,276)	-
Other Financing Activity Payments-Capitalised Interest	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(1,291,363)	(1,353,956)	(1,423,102)	(1,495,869)	(1,571,361)	(1,655,260)	(1,743,401)	(1,803,561)	(1,901,728)	(893,276)	-
Net Increase/(Decrease) in Cash & Cash Equivalents	4,864,000	861,979	1,781,808	913,551	727,815	1,894,057	3,098,748	1,972,048	3,663,777	3,703,065	5,197,839	6,262,364
plus: Cash, Cash Equivalents & Investments-beginning of year	12,700,000	17,564,000	18,425,979	20,207,787	21,121,338	21,849,153	23,743,210	26,841,958	28,814,006	32,477,783	36,180,848	41,378,687
Cash & Cash Equivalents - end of the year	17,564,000	18,425,979	20,207,787	21,121,338	21,849,153	23,743,210	26,841,958	28,814,006	32,477,783	36,180,848	41,378,687	47,641,051
Balance of Sec 64 Sewer Reserve	4,118,000	4,401,400	4,684,800	3,223,585	2,617,857	2,917,720	3,223,280	3,534,646	3,851,928	4,175,238	4,504,691	4,840,403
Balance of Unrestricted Cash	13,446,000	14,024,579	15,522,987	17,897,753	19,231,296	20,825,490	23,618,678	25,279,360	28,625,855	32,005,610	36,873,996	42,800,648
Debt Service Ratio	0.08	0.20	0.19	0.17	0.17	0.16	0.16	0.15	0.15	0.14	0.14	0.06
Less Depreciation & Amortisation	2,037,000	2,369,340	2,410,803	2,452,993	2,495,920	2,539,598	2,584,041	2,629,262	2,675,274	2,722,092	2,769,728	2,801,541
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	2,827,000	1,873,236	2,297,210	2,476,013	2,641,955	2,839,416	3,050,027	3,269,775	3,499,341	3,739,382	3,976,439	4,148,664

Scenario 3

SRV-10.5% Increase 2024/25

(Inclusive of Rate Pegging Increase - assumed 3.0%)

SRV-10.5% Increase 2025/26

(Inclusive of Rate Pegging Increase - assumed 3.0%)

SRV-10.5% Increase 2026/27

(Inclusive of Rate Pegging Increase - assumed 3.0%)

Scenario 3 SRV (3% Rate Peg+7.5%+7.5%+7.5%)

**Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - CONSOLIDATED**

	Actuals	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations		Rate Peg	3.7%									
Revenue:		Rate Increase		3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Rates	17,942,000	18,215,959	18,937,413	19,505,535	20,090,701	20,693,422	21,314,225	21,953,652	22,612,261	23,290,629	23,989,348	24,709,029
Annual Charges	16,569,000	16,067,241	17,264,528	17,782,464	18,315,938	18,865,416	19,431,379	20,014,320	20,614,749	21,233,192	21,870,188	22,526,293
Special Rate Variation 7.5% 2024-25, 7.5% 2025-26, 7.5% 2026-27	-	-	-	1,519,067	3,132,696	4,841,783	4,990,671	5,140,399	5,294,611	5,453,450	5,617,053	5,785,565
7.0% Special Rate Variation (SRV) for New Art Gallery	-	-	-	-	-	1,459,815	1,496,311	1,533,719	1,572,062	1,611,363	1,651,647	1,692,938
User Charges & Fees	15,046,000	16,675,695	19,055,398	19,627,060	20,215,872	20,822,348	21,447,018	22,090,429	22,753,142	23,435,736	24,138,808	24,862,972
Interest & Investment Revenue	965,000	992,656	2,171,290	2,133,526	2,054,196	1,978,286	1,905,635	1,836,091	1,769,510	1,753,031	1,736,881	1,721,054
Other Revenues	1,663,000	1,481,693	1,701,572	1,744,583	1,788,687	1,833,912	1,880,286	1,927,838	1,976,600	2,026,601	2,077,873	2,130,449
Grants & Contributions provided for Operating Purposes	12,356,000	15,015,971	15,223,617	9,505,584	9,790,751	10,084,474	10,387,008	10,698,618	11,019,577	11,350,164	11,690,669	12,041,264
Grants & Contributions provided for Capital Purposes	19,635,000	18,531,420	5,192,200	5,340,272	12,992,632	5,649,406	5,810,724	5,976,717	6,147,524	6,323,285	6,504,145	6,690,255
Other Income:												
Net gains/(loss) from the disposal of assets	211,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	84,387,000	86,980,635	79,546,018	77,158,091	88,381,473	86,228,862	88,663,256	91,171,783	93,760,036	96,477,451	99,276,613	102,159,821
Expenses from Continuing Operations												
Employee Benefits & On-Costs	24,572,000	27,864,263	30,368,719	30,809,941	32,003,139	32,776,231	33,595,813	34,435,568	35,296,003	36,177,645	37,081,029	38,021,072
Borrowing Costs	1,020,000	881,537	1,076,819	971,726	862,249	749,271	627,090	499,856	368,754	241,832	138,593	110,883
Borrowing Costs- Art Gallery Loan over 7 Years	-	-	-	-	-	-	-	357,061	303,329	246,324	185,848	125,848
Materials & Contracts	18,725,000	23,608,830	25,489,579	21,033,766	21,366,079	22,007,062	22,667,274	23,627,292	24,047,711	24,769,142	25,512,216	26,567,583
Depreciation & Amortisation	15,369,000	14,952,669	16,416,473	16,685,614	16,948,321	17,215,186	18,086,275	18,370,657	18,659,532	18,952,975	19,251,055	19,537,190
Impairment of investments	2,245,000	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,035,000	1,301,622	1,214,290	1,250,719	1,288,240	1,326,887	1,366,694	1,407,695	1,449,926	1,493,424	1,538,226	1,584,373
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Cost Saving Initiatives	-	-	(300,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total Expenses from Continuing Operations	62,966,000	68,608,921	74,265,880	69,751,766	71,468,029	73,074,637	75,343,146	77,698,128	79,125,254	80,881,341	82,706,967	84,946,949
Operating Result from Continuing Operations	21,421,000	18,371,714	5,280,138	7,406,324	16,913,444	13,154,225	13,320,110	13,473,655	14,634,782	15,596,110	16,569,646	17,212,872
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	21,421,000	18,371,714	5,280,138	7,406,324	16,913,444	13,154,225	13,320,110	13,473,655	14,634,782	15,596,110	16,569,646	17,212,872
Net Operating Result before Grants and Contributions provided for Capital Purposes	1,786,000	(159,706)	87,938	2,066,052	3,920,812	7,504,819	7,509,386	7,496,938	8,487,258	9,272,825	10,065,500	10,522,616

Scenario 3 SRV (3% Rate Peg+7.5%+7.5%+7.5%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - GENERAL FUND

	Actuals	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations		Rate Peg	3.7%									
Revenue:		Rate Increase		3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Rates	17,942,000	18,215,959	18,937,413	19,505,535	20,090,701	20,693,422	21,314,225	21,953,652	22,612,261	23,290,629	23,989,348	24,709,029
Annual Charges	5,420,000	4,712,085	5,266,562	5,424,559	5,587,296	5,754,915	5,927,562	6,105,389	6,288,551	6,477,207	6,671,523	6,871,669
Special Rate Variation - 7.5% 2024-25 (permanent)	-	-	-	1,519,067	1,568,057	1,615,106	1,663,560	1,713,466	1,764,870	1,817,817	1,872,351	1,928,522
Special Rate Variation - 7.5% 2025-26 (permanent)	-	-	-	-	1,564,639	1,615,099	1,663,560	1,713,466	1,764,870	1,817,817	1,872,351	1,928,522
Special Rate Variation - 7.5% 2026-27 (permanent)	-	-	-	-	-	1,611,578	1,663,552	1,713,466	1,764,870	1,817,817	1,872,351	1,928,522
7.0% Special Rate Variation (SRV) for New Art Gallery	-	-	-	-	-	1,459,815	1,496,311	1,533,719	1,572,062	1,611,363	1,651,647	1,692,938
User Charges & Fees	6,663,000	7,895,686	8,165,250	8,410,208	8,662,514	8,922,389	9,190,061	9,465,763	9,749,736	10,042,228	10,343,494	10,653,799
Interest & Investment Revenue	992,000	666,290	1,286,290	1,221,976	1,160,877	1,102,833	1,047,691	995,307	945,541	945,541	945,541	945,541
Other Revenues	1,505,000	1,289,435	1,539,363	1,577,847	1,617,293	1,657,726	1,699,169	1,741,648	1,785,189	1,829,819	1,875,564	1,922,453
Grants & Contributions provided for Operating Purposes	12,244,000	14,833,105	15,113,617	9,387,026	9,668,636	9,958,695	10,257,456	10,565,180	10,882,135	11,208,599	11,544,857	11,891,203
Grants & Contributions provided for Capital Purposes	17,486,000	17,556,675	4,422,800	4,555,484	12,192,149	4,832,913	4,977,900	5,127,237	5,281,054	5,439,486	5,602,671	5,770,751
Other Income:												
Net gains/(loss) from the disposal of assets	55,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	62,307,000	65,169,235	54,731,295	51,601,701	62,112,162	59,224,492	60,901,046	62,628,293	64,411,141	66,298,322	68,241,700	70,242,949
Expenses from Continuing Operations												
Employee Benefits & On-Costs	20,243,000	23,415,488	25,799,937	26,142,894	27,165,703	27,815,610	28,509,127	29,219,864	29,948,257	30,694,755	31,459,817	32,240,562
Borrowing Costs	116,000	128,245	386,555	351,048	314,786	277,753	239,931	201,304	163,581	135,306	122,229	110,883
Borrowing Costs- Art Gallery Loan over 7 Years	-	-	-	-	-	-	-	357,061	303,329	246,324	185,848	125,848
Materials & Contracts	10,392,000	13,992,200	15,429,542	10,671,928	10,693,386	11,014,188	11,344,613	11,964,952	12,035,500	12,396,565	12,768,462	13,441,516
Depreciation & Amortisation	10,870,000	10,110,373	11,543,240	11,716,389	11,892,134	12,070,516	12,851,574	13,044,348	13,240,013	13,438,613	13,640,192	13,844,795
Impairment of investments	1,855,000	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,035,000	1,301,622	1,214,290	1,250,719	1,288,240	1,326,887	1,366,694	1,407,695	1,449,926	1,493,424	1,538,226	1,584,373
Cost Saving Initiatives	-	-	(300,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total Expenses from Continuing Operations	44,511,000	48,947,928	54,073,564	49,132,978	50,354,250	51,504,955	53,311,940	55,195,223	56,140,606	57,404,987	58,714,775	60,347,977
Operating Result from Continuing Operations	17,796,000	16,221,307	657,731	2,468,723	11,757,912	7,719,537	7,589,107	7,433,070	8,270,535	8,893,335	9,526,925	9,894,971
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	17,796,000	16,221,307	657,731	2,468,723	11,757,912	7,719,537	7,589,107	7,433,070	8,270,535	8,893,335	9,526,925	9,894,971
Net Operating Result before Grants and Contributions provided for Capital Purposes	310,000	(1,335,368)	(3,765,069)	(2,086,761)	(434,237)	2,886,624	2,611,206	2,305,832	2,989,480	3,453,849	3,924,254	4,124,220
Ordinary Fund-Net Operating Result (Before Capital)		(2,609,661)	(4,937,988)	(3,294,867)	(1,678,586)	1,604,944	1,291,076	946,098	1,588,953	2,011,307	2,438,436	2,593,827
Waste Fund-Net Operating Result (Before Capital)		1,274,293	1,172,919	1,208,107	1,244,350	1,281,680	1,320,131	1,359,735	1,400,527	1,442,542	1,485,819	1,530,393

Scenario 3 SRV (3% Rate Peg+7.5%+7.5%+7.5%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - WATER FUND

	Actuals	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	2,048,000	2,052,929	2,152,468	2,217,042	2,283,553	2,352,060	2,422,622	2,495,300	2,570,159	2,647,264	2,726,682	2,808,483
User Charges & Fees	7,544,000	7,949,854	10,025,298	10,326,057	10,635,839	10,954,914	11,283,561	11,622,068	11,970,730	12,329,852	12,699,748	13,080,740
Interest & Investment Revenue	81,000	230,366	644,000	663,320	650,054	637,053	624,311	611,825	599,589	587,597	575,845	564,328
Other Revenues	133,000	169,289	139,592	143,780	148,093	152,536	157,112	161,825	166,680	171,681	176,831	182,136
Grants & Contributions provided for Operating Purposes	59,000	94,683	58,000	61,800	63,654	65,564	67,531	69,556	71,643	73,792	76,006	78,286
Grants & Contributions provided for Capital Purposes	1,271,000	607,505	434,750	443,445	452,314	461,360	470,587	479,999	489,599	499,391	509,379	519,566
Other Income:												
Net gains/(loss) from the disposal of assets	109,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	11,245,000	11,104,626	13,454,108	13,855,444	14,233,507	14,623,486	15,025,724	15,440,575	15,868,401	16,309,577	16,764,491	17,233,539
Expenses from Continuing Operations												
Employee Benefits & On-Costs	2,502,000	2,385,302	2,392,585	2,416,059	2,504,792	2,569,161	2,635,015	2,702,391	2,771,325	2,841,859	2,914,030	2,992,113
Borrowing Costs	-	4,018	3,583	3,142	2,695	2,241	1,781	1,315	843	363	-	-
Materials & Contracts	5,093,000	5,965,179	6,270,313	6,458,422	6,652,175	6,851,740	7,057,293	7,269,011	7,487,082	7,711,694	7,943,045	8,181,336
Depreciation & Amortisation	2,462,000	2,472,956	2,462,430	2,516,233	2,560,267	2,605,071	2,650,660	2,697,047	2,744,245	2,792,269	2,841,134	2,890,854
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	10,447,000	10,827,455	11,128,911	11,393,856	11,719,929	12,028,214	12,344,749	12,669,764	13,003,495	13,346,185	13,698,209	14,064,303
Operating Result from Continuing Operations	798,000	277,171	2,325,197	2,461,588	2,513,578	2,595,272	2,680,976	2,770,811	2,864,906	2,963,392	3,066,282	3,169,236
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	798,000	277,171	2,325,197	2,461,588	2,513,578	2,595,272	2,680,976	2,770,811	2,864,906	2,963,392	3,066,282	3,169,236
Net Operating Result before Grants and Contributions provided for Capital Purposes	(473,000)	(330,334)	1,890,447	2,018,143	2,061,264	2,133,912	2,210,388	2,290,811	2,375,307	2,464,001	2,556,903	2,649,670

Scenario 3 SRV (3% Rate Peg+7.5%+7.5%+7.5%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - SEWER FUND

	Actuals	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	9,101,000	9,302,227	9,845,498	10,140,863	10,445,089	10,758,441	11,081,195	11,413,631	11,756,039	12,108,721	12,471,982	12,846,142
User Charges & Fees	839,000	830,155	864,850	890,796	917,519	945,045	973,396	1,002,598	1,032,676	1,063,656	1,095,566	1,128,433
Interest & Investment Revenue	35,000	96,000	241,000	248,230	243,265	238,400	233,632	228,959	224,380	219,893	215,495	211,185
Other Revenues	25,000	22,969	22,617	22,956	23,301	23,650	24,005	24,365	24,730	25,101	25,478	25,860
Grants & Contributions provided for Operating Purposes	53,000	88,183	52,000	56,758	58,461	60,215	62,021	63,882	65,798	67,772	69,805	71,775
Grants & Contributions provided for Capital Purposes	878,000	367,240	334,650	341,343	348,170	355,133	362,236	369,481	376,870	384,408	392,096	399,938
Other Income:												
Net gains/(loss) from the disposal of assets	47,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	10,978,000	10,706,774	11,360,615	11,700,946	12,035,805	12,380,885	12,736,485	13,102,916	13,480,495	13,869,551	14,270,422	14,683,333
Expenses from Continuing Operations												
Employee Benefits & On-Costs	1,827,000	2,063,473	2,176,197	2,250,988	2,332,644	2,391,460	2,451,671	2,513,313	2,576,421	2,641,031	2,707,182	2,788,397
Borrowing Costs	904,000	749,274	686,681	617,536	544,768	469,277	385,378	297,237	204,330	106,163	16,364	-
Materials & Contracts	3,240,000	3,651,451	3,789,724	3,903,416	4,020,518	4,141,134	4,265,368	4,393,329	4,525,129	4,660,883	4,800,709	4,944,730
Depreciation & Amortisation	2,037,000	2,369,340	2,410,803	2,452,993	2,495,920	2,539,598	2,584,041	2,629,262	2,675,274	2,722,092	2,769,728	2,801,541
Interest & Investment Losses	143,000	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	8,151,000	8,833,538	9,063,405	9,224,933	9,393,850	9,541,469	9,686,458	9,833,141	9,981,154	10,130,169	10,293,983	10,534,669
Operating Result from Continuing Operations	2,827,000	1,873,236	2,297,210	2,476,013	2,641,955	2,839,416	3,050,027	3,269,775	3,499,341	3,739,382	3,976,439	4,148,664
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	2,827,000	1,873,236	2,297,210	2,476,013	2,641,955	2,839,416	3,050,027	3,269,775	3,499,341	3,739,382	3,976,439	4,148,664
Net Operating Result before Grants and Contributions provided for Capital Purposes	1,949,000	1,505,996	1,962,560	2,134,670	2,293,785	2,484,283	2,687,791	2,900,294	3,122,471	3,354,975	3,584,343	3,748,726

Scenario 3 SRV (3% Rate Peg+7.5%+7.5%+7.5%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
CASH FLOW STATEMENT - CONSOLIDATED

	Actual 2021/22	Revised Budget 2022/23	2023/24	2024/25	2025/26	2026/27	Projected Years					2032/33
	\$	\$	\$	\$	\$	\$	2027/28	2028/29	2029/30	2030/31	2031/32	\$
Cash Flows from Operating Activities												
Receipts:												
Rates	17,942,000	18,215,959	18,937,413	19,505,535	20,090,701	20,693,422	21,314,225	21,953,652	22,612,261	23,290,629	23,989,348	24,709,029
Annual Charges	11,149,000	16,067,241	17,264,528	17,782,464	18,315,938	18,865,416	19,431,379	20,014,320	20,614,749	21,233,192	21,870,188	22,526,293
Special Rate Variation 7.5% 2024-25, 7.5% 2025-26, 7.5% 2026-27	-	-	-	1,519,067	3,132,696	4,841,783	4,990,671	5,140,399	5,294,611	5,453,450	5,617,053	5,785,565
7.0% Special Rate Variation (SRV) for New Art Gallery	-	-	-	-	-	1,459,815	1,496,311	1,533,719	1,572,062	1,611,363	1,651,647	1,692,938
User Charges & Fees	15,046,000	16,675,695	19,055,398	19,627,060	20,215,872	20,822,348	21,447,018	22,090,429	22,753,142	23,435,736	24,138,808	24,862,972
Interest & Investment Revenue Received	1,108,000	992,656	2,171,290	2,133,526	2,054,196	1,978,286	1,905,635	1,836,091	1,769,510	1,753,031	1,736,881	1,721,054
Grants & Contributions	31,991,000	33,547,391	20,415,817	14,845,856	22,783,383	15,733,880	16,197,732	16,675,335	17,167,101	17,673,449	18,194,814	18,731,520
Other	1,874,000	1,481,693	1,701,572	1,744,583	1,788,687	1,833,912	1,880,286	1,927,838	1,976,600	2,026,601	2,077,873	2,130,449
Payments:												
Employee Benefits & On-Costs	(24,572,000)	(27,864,263)	(30,368,719)	(30,809,941)	(32,003,139)	(32,776,231)	(33,595,813)	(34,435,568)	(35,296,003)	(36,177,645)	(37,081,029)	(38,021,072)
Materials & Contracts	(18,725,000)	(23,608,830)	(25,489,579)	(21,033,766)	(21,366,079)	(22,007,062)	(22,667,274)	(23,627,292)	(24,047,711)	(24,769,142)	(25,512,216)	(26,567,583)
Borrowing Costs	(1,020,000)	(881,537)	(1,076,819)	(971,726)	(862,249)	(749,271)	(627,090)	(499,856)	(368,754)	(241,832)	(138,593)	(110,883)
Borrowing Costs- Art Gallery Loan over 7 Years	-	-	-	-	-	-	-	(357,061)	(303,329)	(246,324)	(185,848)	(125,848)
Other	(1,178,000)	(1,301,622)	(1,214,290)	(1,250,719)	(1,288,240)	(1,326,887)	(1,366,694)	(1,407,695)	(1,449,926)	(1,493,424)	(1,538,226)	(1,584,373)
Cost Saving Initiatives	-	-	300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Cash provided (or used in) Operating Activities	33,615,000	33,324,383	21,696,611	24,091,938	33,861,766	30,369,411	31,406,385	31,844,312	33,294,314	34,549,084	35,820,701	36,750,062
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	913,655	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	54,225	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment	-	(44,237,389)	(16,276,698)	(15,322,023)	(16,333,739)	(21,077,190)	(22,072,731)	(15,395,096)	(11,507,910)	(11,775,971)	(9,767,754)	(19,173,391)
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(43,269,509)	(16,276,698)	(15,322,023)	(16,333,739)	(21,077,190)	(22,072,731)	(15,395,096)	(11,507,910)	(11,775,971)	(9,767,754)	(19,173,391)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	7,000,000	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(3,093,418)	(3,139,091)	(3,175,040)	(3,280,895)	(3,391,149)	(3,504,922)	(3,627,915)	(3,529,704)	(2,520,329)	(2,403,169)	(1,406,063)
Principal Repayment of New Art Gallery Loan	-	-	-	-	-	-	-	(831,659)	(882,307)	(936,040)	(993,045)	(1,053,521)
Other Financing Activity Payments-Capitalised Interest	-	(293,446)	-	-	-	-	-	(538,633)	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(3,386,864)	(3,139,091)	(3,175,040)	(3,280,895)	(3,391,149)	3,495,078	(4,998,207)	(4,412,011)	(3,456,369)	(3,396,214)	(2,459,584)
Net Increase/(Decrease) in Cash & Cash Equivalents	33,615,000	(13,331,990)	2,280,822	5,594,876	14,247,132	5,901,072	12,828,731	11,451,008	17,374,392	19,316,744	22,656,732	15,117,086
plus: Cash, Cash Equivalents & Investments-beginning of year	43,665,000	77,280,000	63,948,010	66,228,832	71,823,707	86,070,840	91,971,912	104,800,643	116,251,651	133,626,043	152,942,788	175,599,520
Cash & Cash Equivalents - end of the year	77,280,000	63,948,010	66,228,832	71,823,707	86,070,840	91,971,912	104,800,643	116,251,651	133,626,043	152,942,788	175,599,520	190,716,607
Debt Service Ratio	0.01	0.05	0.06	0.06	0.05	0.05	0.05	0.05	0.04	0.03	0.03	0.02
Less Depreciation & Amortisation	15,369,000	14,952,669	16,416,473	16,685,614	16,948,321	17,215,186	18,086,275	18,370,657	18,659,532	18,952,975	19,251,055	19,537,190
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Net Gains/Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Operating Result for the Year	18,246,000	18,371,714	5,280,138	7,406,324	16,913,444	13,154,225	13,320,110	13,473,655	14,634,782	15,596,110	16,569,646	17,212,872

Scenario 3 SRV (3% Rate Peg+7.5%+7.5%+7.5%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
CASH FLOW STATEMENT - GENERAL FUND

	Actual	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates	17,942,000	18,215,959	18,937,413	19,505,535	20,090,701	20,693,422	21,314,225	21,953,652	22,612,261	23,290,629	23,989,348	24,709,029
Annual Charges		4,712,085	5,266,562	5,424,559	5,587,296	5,754,915	5,927,562	6,105,389	6,288,551	6,477,207	6,671,523	6,871,669
Special Rate Variation - 7.5% 2024-25 (permanent)	-	-	-	1,519,067	1,568,057	1,615,106	1,663,560	1,713,466	1,764,870	1,817,817	1,872,351	1,928,522
Special Rate Variation - 7.5% 2025-26 (permanent)	-	-	-	-	1,564,639	1,615,099	1,663,560	1,713,466	1,764,870	1,817,817	1,872,351	1,928,522
Special Rate Variation - 7.5% 2026-27 (permanent)	-	-	-	-	-	1,611,578	1,663,552	1,713,466	1,764,870	1,817,817	1,872,351	1,928,522
7.0% Special Rate Variation (SRV) for New Art Gallery	-	-	-	-	-	1,459,815	1,496,311	1,533,719	1,572,062	1,611,363	1,651,647	1,692,938
User Charges & Fees	6,663,000	7,895,686	8,165,250	8,410,208	8,662,514	8,922,389	9,190,061	9,465,763	9,749,736	10,042,228	10,343,494	10,653,799
Interest & Investment Revenue Received	992,000	666,290	1,286,290	1,221,976	1,160,877	1,102,833	1,047,691	995,307	945,541	945,541	945,541	945,541
Grants & Contributions	29,730,000	32,389,780	19,536,417	13,942,510	21,860,785	14,791,608	15,235,357	15,692,417	16,163,190	16,648,085	17,147,528	17,661,954
Other	1,560,000	1,289,435	1,539,363	1,577,847	1,617,293	1,657,726	1,699,169	1,741,648	1,785,189	1,829,819	1,875,564	1,922,453
Payments:												
Employee Benefits & On-Costs	(20,243,000)	(23,415,488)	(25,799,937)	(26,142,894)	(27,165,703)	(27,815,610)	(28,509,127)	(29,219,864)	(29,948,257)	(30,694,755)	(31,459,817)	(32,240,562)
Materials & Contracts	(10,392,000)	(13,992,200)	(15,429,542)	(10,671,928)	(10,693,386)	(11,014,188)	(11,344,613)	(11,964,952)	(12,035,500)	(12,396,565)	(12,768,462)	(13,441,516)
Borrowing Costs	(116,000)	(128,245)	(386,555)	(351,048)	(314,786)	(277,753)	(239,931)	(201,304)	(163,581)	(135,306)	(122,229)	(110,883)
Borrowing Costs- Art Gallery Loan over 7 Years	-	-	-	-	-	-	-	(357,061)	(303,329)	(246,324)	(185,848)	(125,848)
Other	(1,035,000)	(1,301,622)	(1,214,290)	(1,250,719)	(1,288,240)	(1,326,887)	(1,366,694)	(1,407,695)	(1,449,926)	(1,493,424)	(1,538,226)	(1,584,373)
Cost Saving Initiatives			300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Cash provided (or used in) Operating Activities	25,101,000	26,331,680	12,200,971	14,185,112	23,650,046	19,790,054	20,440,681	20,477,418	21,510,548	22,331,949	23,167,117	23,739,767
Cash Flows from Investing Activities												
Receipts:												
Sale of Real Estate Assets			-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment		744,155	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts		2,100	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups		-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates		-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities			-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property			-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment		(37,000,787)	(12,126,148)	(10,153,431)	(10,624,200)	(17,325,126)	(18,557,265)	(10,126,100)	(9,400,501)	(9,358,664)	(7,659,111)	(8,998,920)
Purchase of Real Estate Assets			-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets			-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made			-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(36,254,532)	(12,126,148)	(10,153,431)	(10,624,200)	(17,325,126)	(18,557,265)	(10,126,100)	(9,400,501)	(9,358,664)	(7,659,111)	(8,998,920)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances							7,000,000	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances		(1,770,630)	(1,753,275)	(1,788,783)	(1,825,045)	(1,862,078)	(1,899,899)	(1,938,527)	(1,751,703)	(681,689)	(501,441)	(512,787)
Principal Repayment of New Art Gallery Loan		-	-	-	-	-	-	(831,659)	(882,307)	(936,040)	(993,045)	(1,053,521)
Other Financing Activity Payments-Capitalised Interest		(293,446)	-	-	-	-	-	(538,633)	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(2,064,076)	(1,753,275)	(1,788,783)	(1,825,045)	(1,862,078)	5,100,101	(3,308,819)	(2,634,010)	(1,617,729)	(1,494,486)	(1,566,308)
Net Increase/(Decrease) in Cash & Cash Equivalents	25,101,000	(11,986,928)	(1,678,452)	2,242,898	11,200,801	602,850	6,983,516	7,042,499	9,476,036	11,355,556	14,013,520	13,174,539
plus: Cash, Cash Equivalents & Investments-beginning of year	5,667,000	30,768,000	18,781,072	17,102,620	19,345,518	30,546,319	31,149,169	38,132,686	45,175,185	54,651,220	66,006,776	80,020,296
Cash & Cash Equivalents - end of the year	30,768,000	18,781,072	17,102,620	19,345,518	30,546,319	31,149,169	38,132,686	45,175,185	54,651,220	66,006,776	80,020,296	93,194,835
Debt Service Ratio	0.00	0.04	0.04	0.05	0.04	0.04	0.04	0.04	0.03	0.01	0.01	0.01
Less Depreciation & Amortisation	10,870,000	10,110,373	11,543,240	11,716,389	11,892,134	12,070,516	12,851,574	13,044,348	13,240,013	13,438,613	13,640,192	13,844,795
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Net Gains/Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	14,231,000	16,221,307	657,731	2,468,723	11,757,912	7,719,537	7,589,107	7,433,070	8,270,535	8,893,335	9,526,925	9,894,971

Scenario 3 SRV (3% Rate Peg+7.5%+7.5%+7.5%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033

CASH FLOW STATEMENT - WATER FUND	Actual	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Annual Charges	2,048,000	2,052,929	2,152,468	2,217,042	2,283,553	2,352,060	2,422,622	2,495,300	2,570,159	2,647,264	2,726,682	2,808,483
User Charges & Fees	7,544,000	7,949,854	10,025,298	10,326,057	10,635,839	10,954,914	11,283,561	11,622,068	11,970,730	12,329,852	12,699,748	13,080,740
Interest & Investment Revenue Received	81,000	230,366	644,000	663,320	650,054	637,053	624,311	611,825	599,589	587,597	575,845	564,328
Grants & Contributions	1,330,000	702,188	492,750	505,245	515,968	526,924	538,118	549,556	561,242	573,184	585,385	597,853
Other	242,000	169,289	139,592	143,780	148,093	152,536	157,112	161,825	166,680	171,681	176,831	182,136
Payments:												
Employee Benefits & On-Costs	(2,502,000)	(2,385,302)	(2,392,585)	(2,416,059)	(2,504,792)	(2,569,161)	(2,635,015)	(2,702,391)	(2,771,325)	(2,841,859)	(2,914,030)	(2,992,113)
Materials & Contracts	(5,093,000)	(5,965,179)	(6,270,313)	(6,458,422)	(6,652,175)	(6,851,740)	(7,057,293)	(7,269,011)	(7,487,082)	(7,711,694)	(7,943,045)	(8,181,336)
Borrowing Costs	-	(4,018)	(3,583)	(3,142)	(2,695)	(2,241)	(1,781)	(1,315)	(843)	(363)	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	3,650,000	2,750,127	4,787,627	4,977,820	5,073,845	5,200,344	5,331,636	5,467,857	5,609,151	5,755,661	5,907,416	6,060,090
Cash Flows from Investing Activities												
Receipts:												
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	122,500	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	52,125	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(5,100,368)	(2,578,301)	(2,576,239)	(2,795,347)	(1,838,469)	(2,635,405)	(3,085,409)	(1,400,132)	(1,560,625)	(1,453,591)	(9,486,631)
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(4,925,743)	(2,578,301)	(2,576,239)	(2,795,347)	(1,838,469)	(2,635,405)	(3,085,409)	(1,400,132)	(1,560,625)	(1,453,591)	(9,486,631)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(31,425)	(31,860)	(32,301)	(32,748)	(33,202)	(33,662)	(34,128)	(34,600)	(35,079)	-	-
Other Financing Activity Payments-Capitalised Interest	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(31,425)	(31,860)	(32,301)	(32,748)	(33,202)	(33,662)	(34,128)	(34,600)	(35,079)	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	3,650,000	(2,207,041)	2,177,466	2,369,280	2,245,749	3,328,673	2,662,569	2,348,320	4,174,419	4,159,957	4,453,825	(3,426,540)
plus: Cash, Cash Equivalents & Investments-beginning of year	25,298,000	28,948,000	26,740,959	28,918,425	31,287,705	33,533,454	36,862,127	39,524,696	41,873,016	46,047,435	50,207,392	54,661,217
Cash & Cash Equivalents - end of the year	28,948,000	26,740,959	28,918,425	31,287,705	33,533,454	36,862,127	39,524,696	41,873,016	46,047,435	50,207,392	54,661,217	51,234,677
Balance of Sec 64 Water Reserve	6,671,000	7,075,400	5,979,800	6,391,884	5,311,797	5,739,689	6,175,710	6,620,016	7,072,764	7,534,114	8,004,230	483,278
Balance of Unrestricted Cash	22,277,000	19,665,559	22,938,625	24,895,821	28,221,657	31,122,438	33,348,986	35,253,000	38,974,671	42,673,278	46,656,987	50,751,399
Less Depreciation & Amortisation	2,462,000	2,472,956	2,462,430	2,516,233	2,560,267	2,605,071	2,650,660	2,697,047	2,744,245	2,792,269	2,841,134	2,890,854
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	1,188,000	277,171	2,325,197	2,461,588	2,513,578	2,595,272	2,680,976	2,770,811	2,864,906	2,963,392	3,066,282	3,169,236

Scenario 3 SRV (3% Rate Peg+7.5%+7.5%+7.5%)

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033

CASH FLOW STATEMENT - SEWER FUND	Actual	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	9,101,000	9,302,227	9,845,498	10,140,863	10,445,089	10,758,441	11,081,195	11,413,631	11,756,039	12,108,721	12,471,982	12,846,142
User Charges & Fees	839,000	830,155	864,850	890,796	917,519	945,045	973,396	1,002,598	1,032,676	1,063,656	1,095,566	1,128,433
Interest & Investment Revenue Received	35,000	96,000	241,000	248,230	243,265	238,400	233,632	228,959	224,380	219,893	215,495	211,185
Grants & Contributions	931,000	455,423	386,650	398,101	406,631	415,348	424,257	433,362	442,668	452,180	461,901	471,713
Other	72,000	22,969	22,617	22,956	23,301	23,650	24,005	24,365	24,730	25,101	25,478	25,860
Payments:												
Employee Benefits & On-Costs	(1,827,000)	(2,063,473)	(2,176,197)	(2,250,988)	(2,332,644)	(2,391,460)	(2,451,671)	(2,513,313)	(2,576,421)	(2,641,031)	(2,707,182)	(2,788,397)
Materials & Contracts	(3,240,000)	(3,651,451)	(3,789,724)	(3,903,416)	(4,020,518)	(4,141,134)	(4,265,368)	(4,393,329)	(4,525,129)	(4,660,883)	(4,800,709)	(4,944,730)
Borrowing Costs	(904,000)	(749,274)	(686,681)	(617,536)	(544,768)	(469,277)	(385,378)	(297,237)	(204,330)	(106,163)	(16,364)	-
Other	(143,000)	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	4,864,000	4,242,576	4,708,013	4,929,006	5,137,875	5,379,014	5,634,068	5,899,037	6,174,615	6,461,474	6,746,167	6,950,205
Cash Flows from Investing Activities												
Receipts:												
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	47,000	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(2,136,234)	(1,572,249)	(2,592,353)	(2,914,191)	(1,913,596)	(880,061)	(2,183,587)	(707,277)	(856,681)	(655,052)	(687,841)
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(2,089,234)	(1,572,249)	(2,592,353)	(2,914,191)	(1,913,596)	(880,061)	(2,183,587)	(707,277)	(856,681)	(655,052)	(687,841)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(1,291,363)	(1,353,956)	(1,423,102)	(1,495,869)	(1,571,361)	(1,655,260)	(1,743,401)	(1,803,561)	(1,901,728)	(893,276)	-
Other Financing Activity Payments-Capitalised Interest	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(1,291,363)	(1,353,956)	(1,423,102)	(1,495,869)	(1,571,361)	(1,655,260)	(1,743,401)	(1,803,561)	(1,901,728)	(893,276)	-
Net Increase/(Decrease) in Cash & Cash Equivalents	4,864,000	861,979	1,781,808	913,551	727,815	1,894,057	3,098,748	1,972,048	3,663,777	3,703,065	5,197,839	6,262,364
plus: Cash, Cash Equivalents & Investments-beginning of year	12,700,000	17,564,000	18,425,979	20,207,787	21,121,338	21,849,153	23,743,210	26,841,958	28,814,006	32,477,783	36,180,848	41,378,687
Cash & Cash Equivalents - end of the year	17,564,000	18,425,979	20,207,787	21,121,338	21,849,153	23,743,210	26,841,958	28,814,006	32,477,783	36,180,848	41,378,687	47,641,051
Balance of Sec 64 Sewer Reserve	4,118,000	4,401,400	4,684,800	3,223,585	2,617,857	2,917,720	3,223,280	3,534,646	3,851,928	4,175,238	4,504,691	4,840,403
Balance of Unrestricted Cash	13,446,000	14,024,579	15,522,987	17,897,753	19,231,296	20,825,490	23,618,678	25,279,360	28,625,855	32,005,610	36,873,996	42,800,648
Debt Service Ratio	0.08	0.20	0.19	0.17	0.17	0.16	0.16	0.15	0.15	0.14	0.14	0.06
Less Depreciation & Amortisation	2,037,000	2,369,340	2,410,803	2,452,993	2,495,920	2,539,598	2,584,041	2,629,262	2,675,274	2,722,092	2,769,728	2,801,541
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	2,827,000	1,873,236	2,297,210	2,476,013	2,641,955	2,839,416	3,050,027	3,269,775	3,499,341	3,739,382	3,976,439	4,148,664

Scenario 4

No Special Rate Variation 2024/25
Rate Pegging Increase Only - assumed 3.0%

Scenario 4 Rate Peg Only

**Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - CONSOLIDATED**

	Actuals	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations		Rate Peg	3.7%									
Revenue:		Rate Increase		3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Rates	17,942,000	18,215,959	18,937,413	19,505,535	20,090,701	20,693,422	21,314,225	21,953,652	22,612,261	23,290,629	23,989,348	24,709,029
Annual Charges	16,569,000	16,067,241	17,264,528	17,782,464	18,315,938	18,865,416	19,431,379	20,014,320	20,614,749	21,233,192	21,870,188	22,526,293
7.0% Special Rate Variation (SRV) for New Art Gallery	-	-	-	-	-	1,459,815	1,496,311	1,533,719	1,572,062	1,611,363	1,651,647	1,692,938
User Charges & Fees	15,046,000	16,675,695	19,055,398	19,627,060	20,215,872	20,822,348	21,447,018	22,090,429	22,753,142	23,435,736	24,138,808	24,862,972
Interest & Investment Revenue	965,000	992,656	2,171,290	2,133,526	2,054,196	1,978,286	1,905,635	1,836,091	1,769,510	1,753,031	1,736,881	1,721,054
Other Revenues	1,663,000	1,481,693	1,701,572	1,744,583	1,788,687	1,833,912	1,880,286	1,927,838	1,976,600	2,026,601	2,077,873	2,130,449
Grants & Contributions provided for Operating Purposes	12,356,000	15,015,971	15,223,617	9,505,584	9,790,751	10,084,474	10,387,008	10,698,618	11,019,577	11,350,164	11,690,669	12,041,264
Grants & Contributions provided for Capital Purposes	19,635,000	18,531,420	5,192,200	5,340,272	12,992,632	5,649,406	5,810,724	5,976,717	6,147,524	6,323,285	6,504,145	6,690,255
Other Income:												
Net gains/(loss) from the disposal of assets	211,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	84,387,000	86,980,635	79,546,018	75,639,023	85,248,777	81,387,079	83,672,585	86,031,384	88,465,425	91,024,001	93,659,560	96,374,256
Expenses from Continuing Operations												
Employee Benefits & On-Costs	24,572,000	27,864,263	30,368,719	30,809,941	32,003,139	32,776,231	33,595,813	34,435,568	35,296,003	36,177,645	37,081,029	38,021,072
Borrowing Costs	1,020,000	881,537	1,076,819	971,726	862,249	749,271	627,090	499,856	368,754	241,832	138,593	110,883
Borrowing Costs- Art Gallery Loan over 7 Years	-	-	-	-	-	-	-	357,061	303,329	246,324	185,848	125,848
Materials & Contracts	18,725,000	23,608,830	25,489,579	21,033,766	21,366,079	22,007,062	22,667,274	23,627,292	24,047,711	24,769,142	25,512,216	26,567,583
Depreciation & Amortisation	15,369,000	14,952,669	16,416,473	16,685,614	16,948,321	17,215,186	18,086,275	18,370,657	18,659,532	18,952,975	19,251,055	19,537,190
Impairment of investments	2,245,000	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,035,000	1,301,622	1,214,290	1,250,719	1,288,240	1,326,887	1,366,694	1,407,695	1,449,926	1,493,424	1,538,226	1,584,373
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	(300,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total Expenses from Continuing Operations	62,966,000	68,608,921	74,265,880	69,751,766	71,468,029	73,074,637	75,343,146	77,698,128	79,125,254	80,881,341	82,706,967	84,946,949
Operating Result from Continuing Operations	21,421,000	18,371,714	5,280,138	5,887,257	13,780,748	8,312,442	8,329,439	8,333,256	9,340,170	10,142,660	10,952,593	11,427,307
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	21,421,000	18,371,714	5,280,138	5,887,257	13,780,748	8,312,442	8,329,439	8,333,256	9,340,170	10,142,660	10,952,593	11,427,307
Net Operating Result before Grants and Contributions provided for Capital Purposes	1,786,000	(159,706)	87,938	546,985	788,116	2,663,035	2,518,715	2,356,539	3,192,647	3,819,375	4,448,447	4,737,052

Scenario 4 Rate Peg Only

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - GENERAL FUND

	Actuals 2021/22	Revised Budget 2022/23	Projected Years									
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations		Rate Peg	3.7%									
Revenue:		Rate Increase		3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Rates	17,942,000	18,215,959	18,937,413	19,505,535	20,090,701	20,693,422	21,314,225	21,953,652	22,612,261	23,290,629	23,989,348	24,709,029
Annual Charges	5,420,000	4,712,085	5,266,562	5,424,559	5,587,296	5,754,915	5,927,562	6,105,389	6,288,551	6,477,207	6,671,523	6,871,669
7.0% Special Rate Variation (SRV) for New Art Gallery			-	-	-	1,459,815	1,496,311	1,533,719	1,572,062	1,611,363	1,651,647	1,692,938
User Charges & Fees	6,663,000	7,895,686	8,165,250	8,410,208	8,662,514	8,922,389	9,190,061	9,465,763	9,749,736	10,042,228	10,343,494	10,653,799
Interest & Investment Revenue	992,000	666,290	1,286,290	1,221,976	1,160,877	1,102,833	1,047,691	995,307	945,541	945,541	945,541	945,541
Other Revenues	1,505,000	1,289,435	1,539,363	1,577,847	1,617,293	1,657,726	1,699,169	1,741,648	1,785,189	1,829,819	1,875,564	1,922,453
Grants & Contributions provided for Operating Purposes	12,244,000	14,833,105	15,113,617	9,387,026	9,668,636	9,958,695	10,257,456	10,565,180	10,882,135	11,208,599	11,544,857	11,891,203
Grants & Contributions provided for Capital Purposes	17,486,000	17,556,675	4,422,800	4,555,484	12,192,149	4,832,913	4,977,900	5,127,237	5,281,054	5,439,486	5,602,671	5,770,751
Other Income:												
Net gains/(loss) from the disposal of assets	55,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	62,307,000	65,169,235	54,731,295	50,082,634	58,979,466	54,382,708	55,910,375	57,487,894	59,116,529	60,844,873	62,624,647	64,457,384
Expenses from Continuing Operations												
Employee Benefits & On-Costs	20,243,000	23,415,488	25,799,937	26,142,894	27,165,703	27,815,610	28,509,127	29,219,864	29,948,257	30,694,755	31,459,817	32,240,562
Borrowing Costs	116,000	128,245	386,555	351,048	314,786	277,753	239,931	201,304	163,581	135,306	122,229	110,883
Borrowing Costs- Art Gallery Loan over 7 Years			-	-	-	-	-	357,061	303,329	246,324	185,848	125,848
Materials & Contracts	10,392,000	13,992,200	15,429,542	10,671,928	10,693,386	11,014,188	11,344,613	11,964,952	12,035,500	12,396,565	12,768,462	13,441,516
Depreciation & Amortisation	10,870,000	10,110,373	11,543,240	11,716,389	11,892,134	12,070,516	12,851,574	13,044,348	13,240,013	13,438,613	13,640,192	13,844,795
Impairment of investments	1,855,000	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,035,000	1,301,622	1,214,290	1,250,719	1,288,240	1,326,887	1,366,694	1,407,695	1,449,926	1,493,424	1,538,226	1,584,373
Cost Saving Initiatives			(300,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total Expenses from Continuing Operations	44,511,000	48,947,928	54,073,564	49,132,978	50,354,250	51,504,955	53,311,940	55,195,223	56,140,606	57,404,987	58,714,775	60,347,977
Operating Result from Continuing Operations	17,796,000	16,221,307	657,731	949,656	8,625,216	2,877,754	2,598,436	2,292,671	2,975,923	3,439,886	3,909,872	4,109,407
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	17,796,000	16,221,307	657,731	949,656	8,625,216	2,877,754	2,598,436	2,292,671	2,975,923	3,439,886	3,909,872	4,109,407
Net Operating Result before Grants and Contributions provided for Capital Purposes	310,000	(1,335,368)	(3,765,069)	(3,605,828)	(3,566,933)	(1,955,159)	(2,379,465)	(2,834,567)	(2,305,131)	(1,999,600)	(1,692,799)	(1,661,344)
Ordinary Fund-Net Operating Result (Before Capital)		(2,609,661)	(4,937,988)	(4,813,934)	(4,811,282)	(3,236,839)	(3,699,595)	(4,194,301)	(3,705,658)	(3,442,143)	(3,178,617)	(3,191,737)
Waste Fund-Net Operating Result (Before Capital)		1,274,293	1,172,919	1,208,107	1,244,350	1,281,680	1,320,131	1,359,735	1,400,527	1,442,542	1,485,819	1,530,393

Scenario 4 Rate Peg Only

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - WATER FUND

	Actuals	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	2,048,000	2,052,929	2,152,468	2,217,042	2,283,553	2,352,060	2,422,622	2,495,300	2,570,159	2,647,264	2,726,682	2,808,483
User Charges & Fees	7,544,000	7,949,854	10,025,298	10,326,057	10,635,839	10,954,914	11,283,561	11,622,068	11,970,730	12,329,852	12,699,748	13,080,740
Interest & Investment Revenue	81,000	230,366	644,000	663,320	650,054	637,053	624,311	611,825	599,589	587,597	575,845	564,328
Other Revenues	133,000	169,289	139,592	143,780	148,093	152,536	157,112	161,825	166,680	171,681	176,831	182,136
Grants & Contributions provided for Operating Purposes	59,000	94,683	58,000	61,800	63,654	65,564	67,531	69,556	71,643	73,792	76,006	78,286
Grants & Contributions provided for Capital Purposes	1,271,000	607,505	434,750	443,445	452,314	461,360	470,587	479,999	489,599	499,391	509,379	519,566
Other Income:												
Net gains/(loss) from the disposal of assets	109,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	11,245,000	11,104,626	13,454,108	13,855,444	14,233,507	14,623,486	15,025,724	15,440,575	15,868,401	16,309,577	16,764,491	17,233,539
Expenses from Continuing Operations												
Employee Benefits & On-Costs	2,502,000	2,385,302	2,392,585	2,416,059	2,504,792	2,569,161	2,635,015	2,702,391	2,771,325	2,841,859	2,914,030	2,992,113
Borrowing Costs	-	4,018	3,583	3,142	2,695	2,241	1,781	1,315	843	363	-	-
Materials & Contracts	5,093,000	5,965,179	6,270,313	6,458,422	6,652,175	6,851,740	7,057,293	7,269,011	7,487,082	7,711,694	7,943,045	8,181,336
Depreciation & Amortisation	2,462,000	2,472,956	2,462,430	2,516,233	2,560,267	2,605,071	2,650,660	2,697,047	2,744,245	2,792,269	2,841,134	2,890,854
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	10,447,000	10,827,455	11,128,911	11,393,856	11,719,929	12,028,214	12,344,749	12,669,764	13,003,495	13,346,185	13,698,209	14,064,303
Operating Result from Continuing Operations	798,000	277,171	2,325,197	2,461,588	2,513,578	2,595,272	2,680,976	2,770,811	2,864,906	2,963,392	3,066,282	3,169,236
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	798,000	277,171	2,325,197	2,461,588	2,513,578	2,595,272	2,680,976	2,770,811	2,864,906	2,963,392	3,066,282	3,169,236
Net Operating Result before Grants and Contributions provided for Capital Purposes	(473,000)	(330,334)	1,890,447	2,018,143	2,061,264	2,133,912	2,210,388	2,290,811	2,375,307	2,464,001	2,556,903	2,649,670

Scenario 4 Rate Peg Only

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - SEWER FUND

	Actuals	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	9,101,000	9,302,227	9,845,498	10,140,863	10,445,089	10,758,441	11,081,195	11,413,631	11,756,039	12,108,721	12,471,982	12,846,142
User Charges & Fees	839,000	830,155	864,850	890,796	917,519	945,045	973,396	1,002,598	1,032,676	1,063,656	1,095,566	1,128,433
Interest & Investment Revenue	35,000	96,000	241,000	248,230	243,265	238,400	233,632	228,959	224,380	219,893	215,495	211,185
Other Revenues	25,000	22,969	22,617	22,956	23,301	23,650	24,005	24,365	24,730	25,101	25,478	25,860
Grants & Contributions provided for Operating Purposes	53,000	88,183	52,000	56,758	58,461	60,215	62,021	63,882	65,798	67,772	69,805	71,775
Grants & Contributions provided for Capital Purposes	878,000	367,240	334,650	341,343	348,170	355,133	362,236	369,481	376,870	384,408	392,096	399,938
Other Income:												
Net gains/(loss) from the disposal of assets	47,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	10,978,000	10,706,774	11,360,615	11,700,946	12,035,805	12,380,885	12,736,485	13,102,916	13,480,495	13,869,551	14,270,422	14,683,333
Expenses from Continuing Operations												
Employee Benefits & On-Costs	1,827,000	2,063,473	2,176,197	2,250,988	2,332,644	2,391,460	2,451,671	2,513,313	2,576,421	2,641,031	2,707,182	2,788,397
Borrowing Costs	904,000	749,274	686,681	617,536	544,768	469,277	385,378	297,237	204,330	106,163	16,364	-
Materials & Contracts	3,240,000	3,651,451	3,789,724	3,903,416	4,020,518	4,141,134	4,265,368	4,393,329	4,525,129	4,660,883	4,800,709	4,944,730
Depreciation & Amortisation	2,037,000	2,369,340	2,410,803	2,452,993	2,495,920	2,539,598	2,584,041	2,629,262	2,675,274	2,722,092	2,769,728	2,801,541
Interest & Investment Losses	143,000	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	8,151,000	8,833,538	9,063,405	9,224,933	9,393,850	9,541,469	9,686,458	9,833,141	9,981,154	10,130,169	10,293,983	10,534,669
Operating Result from Continuing Operations	2,827,000	1,873,236	2,297,210	2,476,013	2,641,955	2,839,416	3,050,027	3,269,775	3,499,341	3,739,382	3,976,439	4,148,664
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	2,827,000	1,873,236	2,297,210	2,476,013	2,641,955	2,839,416	3,050,027	3,269,775	3,499,341	3,739,382	3,976,439	4,148,664
Net Operating Result before Grants and Contributions provided for Capital Purposes	1,949,000	1,505,996	1,962,560	2,134,670	2,293,785	2,484,283	2,687,791	2,900,294	3,122,471	3,354,975	3,584,343	3,748,726

Scenario 4 Rate Peg Only

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
CASH FLOW STATEMENT - CONSOLIDATED

	Actual	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates	17,942,000	18,215,959	18,937,413	19,505,535	20,090,701	20,693,422	21,314,225	21,953,652	22,612,261	23,290,629	23,989,348	24,709,029
Annual Charges	11,149,000	16,067,241	17,264,528	17,782,464	18,315,938	18,865,416	19,431,379	20,014,320	20,614,749	21,233,192	21,870,188	22,526,293
7.0% Special Rate Variation (SRV) for New Art Gallery			-	-	-	1,459,815	1,496,311	1,533,719	1,572,062	1,611,363	1,651,647	1,692,938
User Charges & Fees	15,046,000	16,675,695	19,055,398	19,627,060	20,215,872	20,822,348	21,447,018	22,090,429	22,753,142	23,435,736	24,138,808	24,862,972
Interest & Investment Revenue Received	1,108,000	992,656	2,171,290	2,133,526	2,054,196	1,978,286	1,905,635	1,836,091	1,769,510	1,753,031	1,736,881	1,721,054
Grants & Contributions	31,991,000	33,547,391	20,415,817	14,845,856	22,783,383	15,733,880	16,197,732	16,675,335	17,167,101	17,673,449	18,194,814	18,731,520
Other	1,874,000	1,481,693	1,701,572	1,744,583	1,788,687	1,833,912	1,880,286	1,927,838	1,976,600	2,026,601	2,077,873	2,130,449
Payments:												
Employee Benefits & On-Costs	(24,572,000)	(27,864,263)	(30,368,719)	(30,809,941)	(32,003,139)	(32,776,231)	(33,595,813)	(34,435,568)	(35,296,003)	(36,177,645)	(37,081,029)	(38,021,072)
Materials & Contracts	(18,725,000)	(23,608,830)	(25,489,579)	(21,033,766)	(21,366,079)	(22,007,062)	(22,667,274)	(23,627,292)	(24,047,711)	(24,769,142)	(25,512,216)	(26,567,583)
Borrowing Costs	(1,020,000)	(881,537)	(1,076,819)	(971,726)	(862,249)	(749,271)	(627,090)	(499,856)	(368,754)	(241,832)	(138,593)	(110,883)
Borrowing Costs- Art Gallery Loan over 7 Years	-	-	-	-	-	-	-	(357,061)	(303,329)	(246,324)	(185,848)	(125,848)
Other	(1,178,000)	(1,301,622)	(1,214,290)	(1,250,719)	(1,288,240)	(1,326,887)	(1,366,694)	(1,407,695)	(1,449,926)	(1,493,424)	(1,538,226)	(1,584,373)
Cost Saving Initiatives			300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Cash provided (or used in) Operating Activities	33,615,000	33,324,383	21,696,611	22,572,871	30,729,070	25,527,628	26,415,714	26,703,912	27,999,703	29,095,635	30,203,648	30,964,497
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	913,655	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	54,225	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment	-	(44,237,389)	(16,276,698)	(15,322,023)	(16,333,739)	(21,077,190)	(22,072,731)	(15,395,096)	(11,507,910)	(11,775,971)	(9,767,754)	(19,173,391)
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(43,269,509)	(16,276,698)	(15,322,023)	(16,333,739)	(21,077,190)	(22,072,731)	(15,395,096)	(11,507,910)	(11,775,971)	(9,767,754)	(19,173,391)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	7,000,000	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(3,093,418)	(3,139,091)	(3,175,040)	(3,280,895)	(3,391,149)	(3,504,922)	(3,627,915)	(3,529,704)	(2,520,329)	(2,403,169)	(1,406,063)
Principal Repayment of New Art Gallery Loan	-	-	-	-	-	-	-	(831,659)	(882,307)	(936,040)	(993,045)	(1,053,521)
Other Financing Activity Payments-Capitalised Interest	-	(293,446)	-	-	-	-	-	(538,633)	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(3,386,864)	(3,139,091)	(3,175,040)	(3,280,895)	(3,391,149)	3,495,078	(4,998,207)	(4,412,011)	(3,456,369)	(3,396,214)	(2,459,584)
Net Increase/(Decrease) in Cash & Cash Equivalents	33,615,000	(13,331,990)	2,280,822	4,075,808	11,114,436	1,059,289	7,838,061	6,310,609	12,079,781	13,863,295	17,039,679	9,331,522
plus: Cash, Cash Equivalents & Investments-beginning of year	43,665,000	77,280,000	63,948,010	66,228,832	70,304,640	81,419,076	82,478,365	90,316,426	96,627,035	108,706,815	122,570,110	139,609,790
Cash & Cash Equivalents - end of the year	77,280,000	63,948,010	66,228,832	70,304,640	81,419,076	82,478,365	90,316,426	96,627,035	108,706,815	122,570,110	139,609,790	148,941,311
Debt Service Ratio	0.01	0.05	0.06	0.06	0.06	0.05	0.05	0.05	0.05	0.03	0.03	0.02
Less Depreciation & Amortisation	15,369,000	14,952,669	16,416,473	16,685,614	16,948,321	17,215,186	18,086,275	18,370,657	18,659,532	18,952,975	19,251,055	19,537,190
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Net Gains/Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Operating Result for the Year	18,246,000	18,371,714	5,280,138	5,887,257	13,780,748	8,312,442	8,329,439	8,333,256	9,340,170	10,142,660	10,952,593	11,427,307

Scenario 4 Rate Peg Only

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033
CASH FLOW STATEMENT - GENERAL FUND

	Actual 2021/22 \$	Revised Budget 2022/23 \$	2023/24 \$	2024/25 \$	2025/26 \$	2026/27 \$	Projected Years		2029/30 \$	2030/31 \$	2031/32 \$	2032/33 \$
							2027/28 \$	2028/29 \$				
Cash Flows from Operating Activities												
Receipts:												
Rates	17,942,000	18,215,959	18,937,413	19,505,535	20,090,701	20,693,422	21,314,225	21,953,652	22,612,261	23,290,629	23,989,348	24,709,029
Annual Charges		4,712,085	5,266,562	5,424,559	5,587,296	5,754,915	5,927,562	6,105,389	6,288,551	6,477,207	6,671,523	6,871,669
7.0% Special Rate Variation (SRV) for New Art Gallery	-	-	-	-	-	1,459,815	1,496,311	1,533,719	1,572,062	1,611,363	1,651,647	1,692,938
User Charges & Fees	6,663,000	7,895,686	8,165,250	8,410,208	8,662,514	8,922,389	9,190,061	9,465,763	9,749,736	10,042,228	10,343,494	10,653,799
Interest & Investment Revenue Received	992,000	666,290	1,286,290	1,221,976	1,160,877	1,102,833	1,047,691	995,307	945,541	945,541	945,541	945,541
Grants & Contributions	29,730,000	32,389,780	19,536,417	13,942,510	21,860,785	14,791,608	15,235,357	15,692,417	16,163,190	16,648,085	17,147,528	17,661,954
Other	1,560,000	1,289,435	1,539,363	1,577,847	1,617,293	1,657,726	1,699,169	1,741,648	1,785,189	1,829,819	1,875,564	1,922,453
Payments:												
Employee Benefits & On-Costs	(20,243,000)	(23,415,488)	(25,799,937)	(26,142,894)	(27,165,703)	(27,815,610)	(28,509,127)	(29,219,864)	(29,948,257)	(30,694,755)	(31,459,817)	(32,240,562)
Materials & Contracts	(10,392,000)	(13,992,200)	(15,429,542)	(10,671,928)	(10,693,386)	(11,014,188)	(11,344,613)	(11,964,952)	(12,035,500)	(12,396,565)	(12,768,462)	(13,441,516)
Borrowing Costs	(116,000)	(128,245)	(386,555)	(351,048)	(314,786)	(277,753)	(239,931)	(201,304)	(163,581)	(135,306)	(122,229)	(110,883)
Borrowing Costs- Art Gallery Loan over 7 Years	-	-	-	-	-	-	-	(357,061)	(303,329)	(246,324)	(185,848)	(125,848)
Other	(1,035,000)	(1,301,622)	(1,214,290)	(1,250,719)	(1,288,240)	(1,326,887)	(1,366,694)	(1,407,695)	(1,449,926)	(1,493,424)	(1,538,226)	(1,584,373)
Cost Saving Initiatives			300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Cash provided (or used in) Operating Activities	25,101,000	26,331,680	12,200,971	12,666,045	20,517,350	14,948,270	15,450,010	15,337,018	16,215,936	16,878,499	17,550,064	17,954,202
Cash Flows from Investing Activities												
Receipts:												
Sale of Real Estate Assets			-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment		744,155	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts		2,100	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities			-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property			-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment		(37,000,787)	(12,126,148)	(10,153,431)	(10,624,200)	(17,325,126)	(18,557,265)	(10,126,100)	(9,400,501)	(9,358,664)	(7,659,111)	(8,998,920)
Purchase of Real Estate Assets			-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets			-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(36,254,532)	(12,126,148)	(10,153,431)	(10,624,200)	(17,325,126)	(18,557,265)	(10,126,100)	(9,400,501)	(9,358,664)	(7,659,111)	(8,998,920)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances							7,000,000	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances		(1,770,630)	(1,753,275)	(1,788,783)	(1,825,045)	(1,862,078)	(1,899,899)	(1,938,527)	(1,751,703)	(681,689)	(501,441)	(512,787)
Principal Repayment of New Art Gallery Loan	-	-	-	-	-	-	-	(831,659)	(882,307)	(936,040)	(993,045)	(1,053,521)
Other Financing Activity Payments-Capitalised Interest	-	(293,446)	-	-	-	-	-	(538,633)	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(2,064,076)	(1,753,275)	(1,788,783)	(1,825,045)	(1,862,078)	5,100,101	(3,308,819)	(2,634,010)	(1,617,729)	(1,494,486)	(1,566,308)
Net Increase/(Decrease) in Cash & Cash Equivalents	25,101,000	(11,986,928)	(1,678,452)	723,831	8,068,105	(4,238,933)	1,992,845	1,902,099	4,181,424	5,902,106	8,396,467	7,388,974
plus: Cash, Cash Equivalents & Investments-beginning of year	5,667,000	30,768,000	18,781,072	17,102,620	17,826,451	25,894,556	21,655,623	23,648,468	25,550,568	29,731,992	35,634,098	44,030,565
Cash & Cash Equivalents - end of the year	30,768,000	18,781,072	17,102,620	17,826,451	25,894,556	21,655,623	23,648,468	25,550,568	29,731,992	35,634,098	44,030,565	51,419,540
Debt Service Ratio	0.00	0.04	0.04	0.05	0.05	0.04	0.04	0.04	0.04	0.01	0.01	0.01
Less Depreciation & Amortisation	10,870,000	10,110,373	11,543,240	11,716,389	11,892,134	12,070,516	12,851,574	13,044,348	13,240,013	13,438,613	13,640,192	13,844,795
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Net Gains/Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	14,231,000	16,221,307	657,731	949,656	8,625,216	2,877,754	2,598,436	2,292,671	2,975,923	3,439,886	3,909,872	4,109,407

Scenario 4 Rate Peg Only

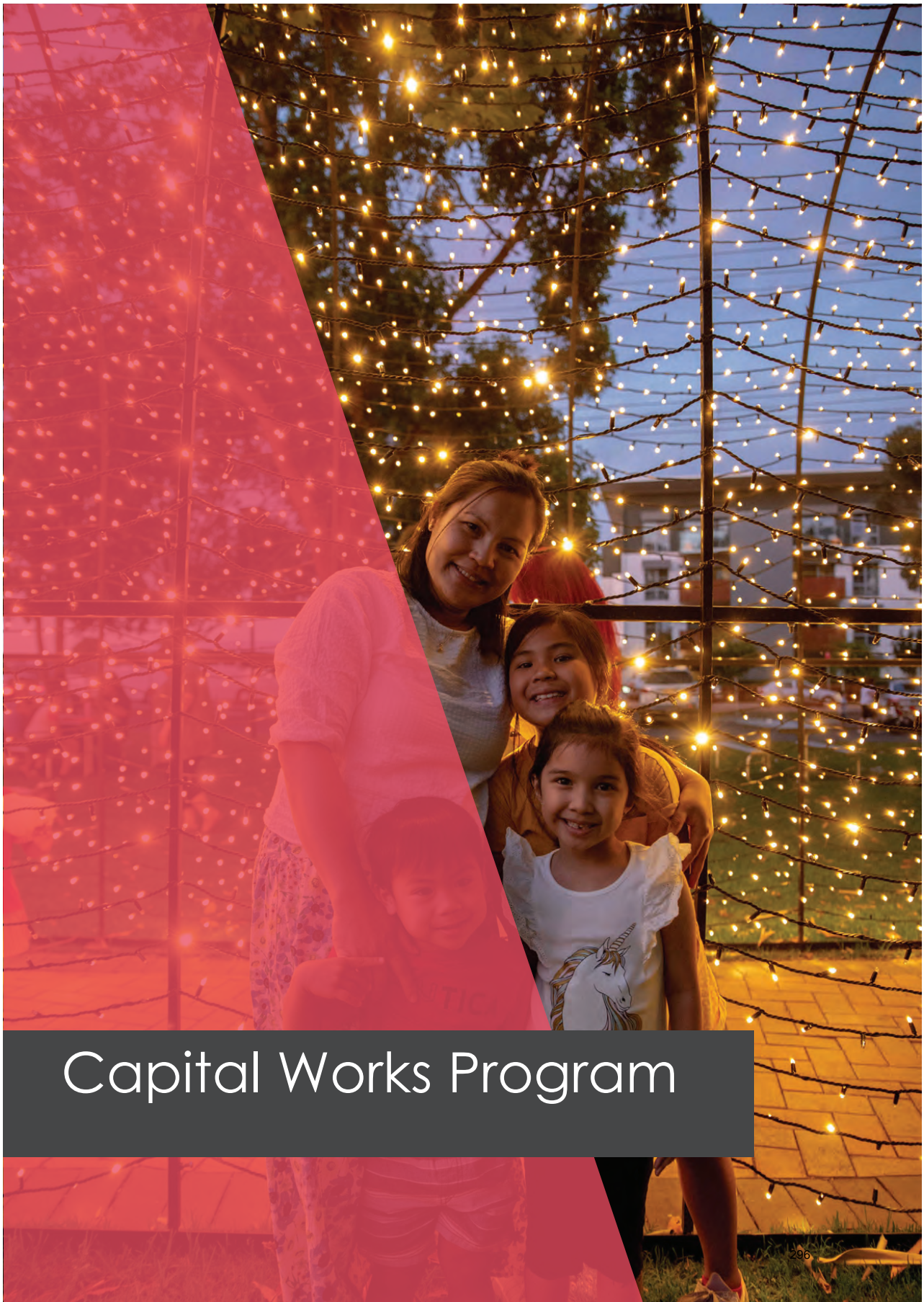
Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033

CASH FLOW STATEMENT - WATER FUND	Actual	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Annual Charges	2,048,000	2,052,929	2,152,468	2,217,042	2,283,553	2,352,060	2,422,622	2,495,300	2,570,159	2,647,264	2,726,682	2,808,483
User Charges & Fees	7,544,000	7,949,854	10,025,298	10,326,057	10,635,839	10,954,914	11,283,561	11,622,068	11,970,730	12,329,852	12,699,748	13,080,740
Interest & Investment Revenue Received	81,000	230,366	644,000	663,320	650,054	637,053	624,311	611,825	599,589	587,597	575,845	564,328
Grants & Contributions	1,330,000	702,188	492,750	505,245	515,968	526,924	538,118	549,556	561,242	573,184	585,385	597,853
Other	242,000	169,289	139,592	143,780	148,093	152,536	157,112	161,825	166,680	171,681	176,831	182,136
Payments:												
Employee Benefits & On-Costs	(2,502,000)	(2,385,302)	(2,392,585)	(2,416,059)	(2,504,792)	(2,569,161)	(2,635,015)	(2,702,391)	(2,771,325)	(2,841,859)	(2,914,030)	(2,992,113)
Materials & Contracts	(5,093,000)	(5,965,179)	(6,270,313)	(6,458,422)	(6,652,175)	(6,851,740)	(7,057,293)	(7,269,011)	(7,487,082)	(7,711,694)	(7,943,045)	(8,181,336)
Borrowing Costs	-	(4,018)	(3,583)	(3,142)	(2,695)	(2,241)	(1,781)	(1,315)	(843)	(363)	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	3,650,000	2,750,127	4,787,627	4,977,820	5,073,845	5,200,344	5,331,636	5,467,857	5,609,151	5,755,661	5,907,416	6,060,090
Cash Flows from Investing Activities												
Receipts:												
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	122,500	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	52,125	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(5,100,368)	(2,578,301)	(2,576,239)	(2,795,347)	(1,838,469)	(2,635,405)	(3,085,409)	(1,400,132)	(1,560,625)	(1,453,591)	(9,486,631)
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(4,925,743)	(2,578,301)	(2,576,239)	(2,795,347)	(1,838,469)	(2,635,405)	(3,085,409)	(1,400,132)	(1,560,625)	(1,453,591)	(9,486,631)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(31,425)	(31,860)	(32,301)	(32,748)	(33,202)	(33,662)	(34,128)	(34,600)	(35,079)	-	-
Other Financing Activity Payments-Capitalised Interest	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(31,425)	(31,860)	(32,301)	(32,748)	(33,202)	(33,662)	(34,128)	(34,600)	(35,079)	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	3,650,000	(2,207,041)	2,177,466	2,369,280	2,245,749	3,328,673	2,662,569	2,348,320	4,174,419	4,159,957	4,453,825	(3,426,540)
plus: Cash, Cash Equivalents & Investments-beginning of year	25,298,000	28,948,000	26,740,959	28,918,425	31,287,705	33,533,454	36,862,127	39,524,696	41,873,016	46,047,435	50,207,392	54,661,217
Cash & Cash Equivalents - end of the year	28,948,000	26,740,959	28,918,425	31,287,705	33,533,454	36,862,127	39,524,696	41,873,016	46,047,435	50,207,392	54,661,217	51,234,677
Balance of Sec 64 Water Reserve	6,671,000	7,075,400	5,979,800	6,391,884	5,311,797	5,739,689	6,175,710	6,620,016	7,072,764	7,534,114	8,004,230	483,278
Balance of Unrestricted Cash	22,277,000	19,665,559	22,938,625	24,895,821	28,221,657	31,122,438	33,348,986	35,253,000	38,974,671	42,673,278	46,656,987	50,751,399
Less Depreciation & Amortisation	2,462,000	2,472,956	2,462,430	2,516,233	2,560,267	2,605,071	2,650,660	2,697,047	2,744,245	2,792,269	2,841,134	2,890,854
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	1,188,000	277,171	2,325,197	2,461,588	2,513,578	2,595,272	2,680,976	2,770,811	2,864,906	2,963,392	3,066,282	3,169,236

Scenario 4 Rate Peg Only

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2033

CASH FLOW STATEMENT - SEWER FUND	Actual	Revised Budget	Projected Years									
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	9,101,000	9,302,227	9,845,498	10,140,863	10,445,089	10,758,441	11,081,195	11,413,631	11,756,039	12,108,721	12,471,982	12,846,142
User Charges & Fees	839,000	830,155	864,850	890,796	917,519	945,045	973,396	1,002,598	1,032,676	1,063,656	1,095,566	1,128,433
Interest & Investment Revenue Received	35,000	96,000	241,000	248,230	243,265	238,400	233,632	228,959	224,380	219,893	215,495	211,185
Grants & Contributions	931,000	455,423	386,650	398,101	406,631	415,348	424,257	433,362	442,668	452,180	461,901	471,713
Other	72,000	22,969	22,617	22,956	23,301	23,650	24,005	24,365	24,730	25,101	25,478	25,860
Payments:												
Employee Benefits & On-Costs	(1,827,000)	(2,063,473)	(2,176,197)	(2,250,988)	(2,332,644)	(2,391,460)	(2,451,671)	(2,513,313)	(2,576,421)	(2,641,031)	(2,707,182)	(2,788,397)
Materials & Contracts	(3,240,000)	(3,651,451)	(3,789,724)	(3,903,416)	(4,020,518)	(4,141,134)	(4,265,368)	(4,393,329)	(4,525,129)	(4,660,883)	(4,800,709)	(4,944,730)
Borrowing Costs	(904,000)	(749,274)	(686,681)	(617,536)	(544,768)	(469,277)	(385,378)	(297,237)	(204,330)	(106,163)	(16,364)	-
Other	(143,000)	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	4,864,000	4,242,576	4,708,013	4,929,006	5,137,875	5,379,014	5,634,068	5,899,037	6,174,615	6,461,474	6,746,167	6,950,205
Cash Flows from Investing Activities												
Receipts:												
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	47,000	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(2,136,234)	(1,572,249)	(2,592,353)	(2,914,191)	(1,913,596)	(880,061)	(2,183,587)	(707,277)	(856,681)	(655,052)	(687,841)
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	(2,089,234)	(1,572,249)	(2,592,353)	(2,914,191)	(1,913,596)	(880,061)	(2,183,587)	(707,277)	(856,681)	(655,052)	(687,841)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	(1,291,363)	(1,353,956)	(1,423,102)	(1,495,869)	(1,571,361)	(1,655,260)	(1,743,401)	(1,803,561)	(1,901,728)	(893,276)	-
Other Financing Activity Payments-Capitalised Interest	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	(1,291,363)	(1,353,956)	(1,423,102)	(1,495,869)	(1,571,361)	(1,655,260)	(1,743,401)	(1,803,561)	(1,901,728)	(893,276)	-
Net Increase/(Decrease) in Cash & Cash Equivalents	4,864,000	861,979	1,781,808	913,551	727,815	1,894,057	3,098,748	1,972,048	3,663,777	3,703,065	5,197,839	6,262,364
plus: Cash, Cash Equivalents & Investments-beginning of year	12,700,000	17,564,000	18,425,979	20,207,787	21,121,338	21,849,153	23,743,210	26,841,958	28,814,006	32,477,783	36,180,848	41,378,687
Cash & Cash Equivalents - end of the year	17,564,000	18,425,979	20,207,787	21,121,338	21,849,153	23,743,210	26,841,958	28,814,006	32,477,783	36,180,848	41,378,687	47,641,051
Balance of Sec 64 Sewer Reserve	4,118,000	4,401,400	4,684,800	3,223,585	2,617,857	2,917,720	3,223,280	3,534,646	3,851,928	4,175,238	4,504,691	4,840,403
Balance of Unrestricted Cash	13,446,000	14,024,579	15,522,987	17,897,753	19,231,296	20,825,490	23,618,678	25,279,360	28,625,855	32,005,610	36,873,996	42,800,648
Debt Service Ratio	0.08	0.20	0.19	0.17	0.17	0.16	0.16	0.15	0.15	0.14	0.14	0.06
Less Depreciation & Amortisation	2,037,000	2,369,340	2,410,803	2,452,993	2,495,920	2,539,598	2,584,041	2,629,262	2,675,274	2,722,092	2,769,728	2,801,541
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	2,827,000	1,873,236	2,297,210	2,476,013	2,641,955	2,839,416	3,050,027	3,269,775	3,499,341	3,739,382	3,976,439	4,148,664



Capital Works Program

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Griffith City Council - Long Term Infrastructure Plan 10 Year Capital Works Program General Fund										1	2	3	4	5	6	7	8	9	10
Item	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans											
1	Public Cemeteries	6.1.5	Lawn Beams - Blumer Ave site	Unavoidable, as expenditure required to enable continued service provision, fund from fees and charges generated	8,825				102,734	8,825	9,134	9,454	9,785	10,127	10,482	10,849	11,228	11,228	11,621
2	Public Cemeteries	6.1.5	Vault Construction - Blumer Ave site	Unavoidable, as expenditure required to enable continued service provision, fund from fees and charges generated					525,597		118,165		126,581		135,597		145,255		
3	Public Cemeteries	6.1.5	New Cemetery - Stage 1 Rifle Range Road	Funded from general purpose revenue. Expenditure unavoidable to provide capacity for this essential service to the community					1,500,000						750,000	750,000			
4	Public Cemeteries	6.1.4	New Crematorium	Needed to maintain service level, fund from general purpose revenue					1,000,000			1,000,000							
5	Fleet	6.1.14	Plant Replacement Program - General (Net)	Needed to maintain service level, fund from general purpose revenue	1,854,568				16,578,694	1,854,568	1,483,300	1,416,300	1,950,468	1,678,700	1,828,300	1,478,658	1,820,300	1,222,800	1,845,300
6	Fleet	6.1.14	Depot Masterplan	Needed to maintain service level, fund from general purpose revenue & contribution					1,265,130		590,000	330,000	345,130						
7	Fleet	6.1.14	Depot Buildings Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	15,000				285,000	15,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
8	Aquatic Facilities	4.7.2	Aquatic Facility Asset Maintenance (Capital)	Needed to maintain service level, fund from Facilities reserve			27,000		235,000	27,000	77,000	7,000	29,500	12,500	28,000	30,000	8,000	8,000	8,000
9	Aquatic Facilities	4.7.2	Aquatic Facility Equipment Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	71,500				570,000	71,500	58,000	114,500	32,000	113,500	55,500	78,500	38,500	4,000	4,000
10	Parks & Gardens	4.7.1	Playground Equipment Replacement - General	Needed to maintain service level, fund from Section 7.12 Capitalisation			82,400		959,200	82,400	85,284	88,269	91,358	94,556	97,865	101,291	104,836	104,836	108,505
11	Parks & Gardens	4.7.1	Playground Equipment Replacement - City Park	Needed to maintain service level, fund from Section 94 Open Space Contribution					200,000				100,000				100,000		
12	Parks & Gardens	4.7.1	Irrigation System Installation - Replacements/Upgrades	Needed to maintain service level, fund from general purpose revenue	29,244				340,428	29,244	30,288	31,327	32,424	33,559	34,733	35,949	37,207	37,207	38,509
13	Parks & Gardens	4.7.1	Upgrade Toilet Blocks - General	Needed to maintain service level, fund from general purpose revenue (50%) & Grant (50%)					260,000		120,000				140,000				
14	Parks & Gardens	4.7.1	Refurbish Sporting Ovals	Needed to maintain service level, fund from Parks & Gardens Infrastructure reserve					201,635		45,330		48,560		52,020		55,725		
15	Roads & Bridges	6.2.1	Blackspot Works - 1:1 TINSW	50% funded from TINSW, priority safety projects with 50% contribution from R2R					400,000						400,000				
16	Roads & Bridges	6.2.1	Rural Unsealed - Specified Maintenance	Partially funded from FAGS grant road component & general purpose revenue	1,298,133				16,217,239	1,298,133	1,498,818	1,551,276	1,605,571	1,661,766	1,661,766	1,719,928	1,719,928	1,719,928	1,780,125
17	Roads & Bridges	6.2.1	Reseals Urban	Partially funded from FAGS grant road component & general purpose revenue	510,653				5,771,553	510,653	528,526	547,024	566,170	585,986	585,986	606,495	606,495	606,495	627,723
18	Roads & Bridges	6.2.1	Reseals Rural	Partially funded from FAGS grant road component & general purpose revenue	1,031,993				11,663,892	1,031,993	1,068,112	1,105,496	1,144,189	1,184,235	1,184,235	1,225,683	1,225,683	1,225,683	1,268,582
19	Roads & Bridges	6.2.1	Traffic Safety Projects - TINSW	TINSW funded (50%) + GCC (50%)	25,000	25,000			500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
20	Roads & Bridges	6.2.1	Kerb & Gutter Renewal	Lower priority but necessary in medium / longer term, fund from general purpose revenue	222,638				1,232,957	222,638	100,000	225,116	100,000	134,028		143,574		153,800	153,800
21	Roads & Bridges	6.2.1	Guard Rail Construction	Needed to maintain service level, fund from general purpose revenue	52,500				502,500	52,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
22	Roads & Bridges	6.2.1	Road Rehabilitations	Funded from R2R, seen as a priority road maintenance issue					7,220,617		824,513	824,513	824,513	824,513	824,513	824,513	824,513	824,513	824,513
23	Roads & Bridges	6.2.1	50/50 Sealing of Roads	Lower priority but necessary in medium / longer term, fund from general purpose revenue (50%) & private person/entity (50%)	50,000	50,000			100,000	100,000									
24	Roads & Bridges	6.2.1	Citrus Road Upgrade (Farm 10, 11, 12 & 14)	Partially funded from FAGS grant road component & general purpose revenue	260,000				660,000	260,000		200,000	200,000						
25	Roads & Bridges	6.2.1	Dickie Road - Stage 2	Majority funded by FLR grant	150,000	1,415,029			1,565,029	1,565,029									
26	Civil Infrastructure & Asset Management	6.1.2	Drone Replacement	Needed to maintain service level, fund from general purpose revenue					15,590			7,125					8,465		
27	City Strategy	2.1.3	Upgrade Hermit's Cave	Needed to maintain service level, fund from general purpose revenue (50%) & grant (50%)	150,000	150,000			300,000	300,000									
28	City Strategy	6.2.1	New Traffic Counters	Lower priority but necessary in medium / longer term, fund from general purpose revenue					18,130				18,130						
29	City Strategy	6.2.1	Replace Survey Equipment	Lower priority but necessary in medium / longer term, fund from general purpose revenue					40,000					40,000					
30	Street Lighting	8.2.1	Additional Lights - General	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue	30,706				357,444	30,706	31,781	32,893	34,045	35,236	36,469	37,746	39,067	39,067	40,434
31	Works Management	6.2.1	Miscellaneous Capital Works Replacement Items	Needed to maintain service level, fund from general purpose revenue	15,185				171,625	15,185	15,716	16,267	16,836	17,425	17,425	18,035	18,035	18,035	18,666
32	Governance	6.1.12	Governance Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	50,000				264,400	50,000	13,000	81,400	30,000	30,000	15,000	30,000	15,000		
33	Governance	6.1.12	Extension to Council Administration Building-More Office Space	Needed to maintain service level, fund from general purpose revenue					400,000			200,000	200,000						
34	Library	4.4.3	Library Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	240,607	428,050			938,757	668,657	157,000	48,800	2,000	2,000	8,300	42,000	10,000		
35	Library	4.4.3	Library Equipment Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	10,000				78,000	10,000	1,200	25,200		24,600		17,000			
36	Library	4.4.3	70kW Solar System - Library Building	Needed to maintain service level, fund from general purpose revenue					70,000			70,000							
37	Art Gallery	4.4.2	New Regional Art Gallery Development	Needed to maintain service level, fund from loan & grant & reserve & 7% SRV					15,000,000				7,500,000	7,500,000					
38	IT Services	3.1.15	Annual PC Replacement/Renewal Program	Needed to maintain service level, fund from general purpose revenue	118,200				1,205,710	118,200	121,500	119,440	122,600	116,250	118,900	122,100	120,520	123,100	123,100
39	IT Services	3.1.15	Servers & Network Upgrades	Needed to maintain service level, fund from general purpose revenue	33,000				598,000	33,000	71,000	57,000	103,000	61,000	86,000	20,500	66,500	50,000	50,000
40	IT Services	3.1.15	iPad Hardware Replacement	Needed to maintain service level, fund from general purpose revenue	11,255				128,727	11,255	11,593	11,941	12,299	12,668	13,048	13,504	13,977	13,977	14,466
41	IT Services	3.1.15	Replace CCTV Systems - Servers & Cameras	Needed to maintain service level, fund from general purpose revenue	35,000				304,000	35,000	32,000	75,000	52,000	60,000	10,000	10,000	10,000	10,000	10,000
42	Saleyards	6.1.1	Concrete Construction - Sheep Yard & Pavement Areas	Expenditure required to enable continued service provision, fund from fees and charges generated	42,130				492,073	42,130	43,600	45,125	46,700	48,335	50,000	51,750	53,561	55,436	55,436
43	Saleyards	6.1.1	Shade Structures / Yard Improvements / Signs / Misc	Expenditure required to enable continued service provision & mitigate WHS concerns raised, fund from fees and charges	14,750				172,378	14,750	15,270	15,800	16,355	16,925	17,520	18,135	18,770	19,427	19,427
44	Saleyards	6.1.1	Refurbish Sheep Loading Ramps	Needed to maintain service level, fund from general purpose revenue					250,000						50,000	50,000	50,000	50,000	50,000
45	Saleyards	6.1.1	Saleyards Expansion - Sheep Yards	Needed to maintain service level, fund from general purpose revenue	10,000				510,000	10,000	100,000	100,000	100,000	100,000	100,000				
46	Theatre	4.4.1	Theatre Asset Maintenance (Capital)	Needed to maintain service level, fund from Building reserve	40,000	375,000			1,236,000	415,000	70,000	425,000	150,000	16,000	10,000	50,000		50,000	50,000
47	Stadium	4.7.4	Stadium Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	12,300				63,500	12,300	10,000	13,200	13,000	15,000					
48	Pioneer Park Museum	4.4.4	Pioneer Park Museum Buildings Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	36,000				127,500	36,000	23,500	19,000	29,000	3,000	3,000	5,000	3,000	3,000	3,000
49	Aerodrome	6.1.15	Terminal Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	44,300				293,300	44,300	13,000	79,000	13,000	18,000	13,000	13,000	74,000	13,000	13,000
50	Animal Control	3.1.13	Pound Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	35,000				35,000	35,000									
51	Visitors Centre	5.6.3	Visitors Centre Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	32,000				162,000	32,000	42,000	9,000	2,000	2,000	17,000	2,000	52,000	2,000	2,000
52	Senior Citizens Centre	3.1.16	Senior Citizens Centre Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	17,000				27,000	17,000	5,000		5,000						
53	Other Community Services	4.1.1	Replace "Alcohol Free Zone" Signs	Needed to maintain service level, fund from general purpose revenue					9,300		4,300				5,000				
54	Parking Areas	6.2.1	Reseal Car Parks	Lower priority but necessary in medium / longer term, fund from general purpose revenue	59,245				253,795	59,245		60,443		64,748		69,359			298

FY23/24 Capital Item Requests by Councillors

Item	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans											
1	Anne Napoli		Seal Snaidero Road- approx 475m	Council Report, Sept 27, 2022 does not meet the scoring criteria	138,852				138,852										
2	Anne Napoli		Hebden Street-Seal approx 300 m	Council Report, Sept 27, 2022 does not meet the scoring criteria	940,655				940,655										
3	Anne Napoli		Rae Road - Sealing	Council Report, Sept 27, 2022 does not meet the scoring criteria	1,957,288				1,957,288										
Total					3,036,795	-	-	-	3,036,795	2,096,140	940,655	-	-	-	-	-	-	-	-

Longer Term Capital Items Not Considered Further Due To Lack Of Funding										Rates/ Charges/ Fees	Grants/ Contributions	Reserves	Loans	Project Total	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33		
1	Parks & Gardens	4.7.1	Play Equipment - Dog Of Leash Area (Community Gardens)	Lower priority but necessary in medium / longer term, fund from general purpose revenue						1,500																
2	Urban Stormwater	6.1.12	Drainage Upgrade Kooyoo Street & Canal Street	Needed to maintain service level, fund from general purpose revenue						741,290																
3	Roads & Bridges	6.2.2	Bringagee Road Rehabilitation	Needed to improve service level, funded from general purpose revenue (no grant funding available)						34,300,000																
4	Parks & Gardens	6.1.12	New Dog Park-Sergi Park Collina	Lower priority but necessary in medium / longer term, fund from majority from S94 Developer Contributions (Community Facility & Dogon Spaces)						341,250																
5	Parks & Gardens	6.1.12	Upgrade Toilet Block and Control Room-Ted Scobie Oval	Needed to maintain service level, fund from general purpose revenue						500,000																
6	Parks & Gardens	6.1.12	Replace Toilet Block-Willow Park	Needed to maintain service level, fund from general purpose revenue						350,000																
7	Parks & Gardens	6.1.12	Replace Existing Shelters-Lake Wyangan Picnic Area	Needed to maintain service level, fund from general purpose revenue						80,000																
8	Parks & Gardens	6.1.12	Conversion of Old Change Rooms and Amenities to Storage Spaces-Jubilee Oval	Needed to maintain service level, fund from general purpose revenue						100,000																
9	Parks & Gardens	4.7.1	Shade Sale Extension-Memorial Park Yenda	Lower priority but necessary in medium / longer term, fund from general purpose revenue						30,000																
10	Parks & Gardens	4.7.1	Mushroom Sprinkler Water Feature-Memorial Park Yenda	Lower priority but necessary in medium / longer term, fund from general purpose revenue						120,000																
11	Parks & Gardens	4.7.1	New Sprinkler System - Sidlow Park	Lower priority but necessary in medium / longer term, fund from general purpose revenue						52,455																
12	Parks & Gardens	4.7.1	New Sprinkler System-Median Strip Banna Ave (Between Woolworths & Bridgestone Service Centre)	Lower priority but necessary in medium / longer term, fund from general purpose revenue						50,000																
13	Public Cemeteries	6.1.5	Public Mausoleum-Griffith Cemetery	Lower priority but necessary in medium / longer term, fund from general purpose revenue						100,000																
14	Airport	6.1.15	Long Term Paid Car Parking	Lower priority but necessary in medium / longer term, fund from general purpose revenue						400,000																
15	Fleet	6.1.14	Brake Roller Tester-New Workshop	Lower priority but necessary in medium / longer term, fund from general purpose revenue						100,000																
16	Fleet	6.1.14	Suspension Shaker-New Workshop	Lower priority but necessary in medium / longer term, fund from general purpose revenue						40,000																
17	Fleet	8.2.2	Solar Power System-New Workshop	Lower priority but necessary in medium / longer term, fund from general purpose revenue						22,000																
18	IT Services	2.2.5	CCTV Installation-IOOF Park	Lower priority but necessary in medium / longer term, fund from general purpose revenue						60,000																
19	Public Cemeteries	6.1.5	Upgrade Yenda Cemetery Carpark-Submission in 2018/19 by Yenda Progress Association	Lower priority but necessary in medium / longer term, fund from general purpose revenue						0																
20	Parks & Gardens	6.1.12	New Toilet Block - Dalton Park (Includes demolition of existing one)	Needed to maintain service level, fund from general purpose revenue						250,000																
21	Parks & Gardens	6.1.12	Dalton Park Drainage Upgrade	Needed to maintain service level, fund from general purpose revenue						390,265																
22	Parks & Gardens	4.7.1	Yenda Memorial Park Enhancement-Submission in 2018/19 by Yenda Progress Association	Lower priority but necessary in medium / longer term, fund from general purpose revenue						0																
23	Urban Stormwater	6.1.12	Crook Rd Drainage Upgrade	Lower priority but necessary in medium / longer term, fund from general purpose revenue						30,000																
24	Public Cemeteries	6.1.5	Installation of 2 Solar Lights-Infant Section of Griffith Cemetery	Lower priority but necessary in medium / longer term, fund from general purpose revenue						20,000																
25	Urban Stormwater	6.1.12	Urban Drainage Problems ("Nuisance Flooding")	Lower priority but necessary in medium / longer term, fund from general purpose revenue						3,436,375																
26	Roads & Bridges	6.2.1	Rural Sealed - Heavy Patching	Can only be funded from general purpose revenue if available						1,708,436																
27	Urban Stormwater	6.1.12	Detention Systems North of CBD	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue						1,554,372																
28	Urban Stormwater	6.1.12	Urban Drainage Problems Yenda Stage 2	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue						900,000																
29	Urban Stormwater	6.1.12	Urban Drainage Problems Yenda Stage 3A	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue						400,000																
30	Urban Stormwater	6.1.12	Urban Drainage Problems Yenda Stage 3B	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue						900,000																
31	Urban Stormwater	6.1.12	Urban Drainage Problems Yenda Stage 3C	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue						1,000,000																
32	Urban Stormwater	6.1.12	Urban Drainage Problems Yenda Stage 4	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue						1,400,000																
33	Urban Stormwater	6.1.12	Urban Drainage Problems Yenda Stage 5	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue						700,000																
34	Urban Stormwater	6.1.12	Urban Drainage Problems Yooagali Stage 2	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue						800,000																
35	Urban Stormwater	6.1.12	Urban Drainage Problems Yooagali Stage 3	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue						600,000																
36	Urban Stormwater	6.1.12	Urban Drainage Problems Yooagali Stage 4	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue						700,000																
37	Urban Stormwater	6.1.12	Urban Drainage Problems Yooagali Stage 5	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue						350,000																
38	Urban Stormwater	6.1.12	Urban Drainage Problems Hanwood Stage 1B	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue						120,000																
39	Urban Stormwater	6.1.12	Urban Drainage Problems Hanwood Stage 1C	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue						600,000																
40	Urban Stormwater	6.1.12	Urban Drainage Problems Hanwood Stage 2	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue						1,200,000																
41	Urban Stormwater	6.1.12	Urban Drainage Problems Hanwood Stage 3	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue						900,000																
42	Urban Stormwater	6.1.12	Urban Drainage Problems Hanwood Stage 4	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue						480,000																
43	City Strategy	4.4.2	Cultural Precinct Masterplan Implementation (Includes the Clock Restaurant)	Escalated level of service, possible funding from major projects fund						3,000,000																
Total										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Capital Items Not Considered Further Due To Lack Of Funding										58,827,943																

**10 Year Capital Works Program
Waste Fund**

Item	Project	Linkage to Delivery Program/Community Strategic Plan	Type of Works					Year 1 Funding				Project Totals	1	2	3	4	5	6	7	8	9	10
			Improved LOS	Growth Works	Asset Renewal	Rates / Charges/Fees	Grants/ Contributions	Reserves	Loans	2023/24	2024/25		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33		
Plant																						
1	Plant Replacement Program - Waste (Net)	8.1.2			100%	550,000						4,662,500	550,000	605,000	393,000	43,500	605,000	443,000	550,000	955,000	128,000	390000
Griffith																						
2	Boom Gates (8x) at Waste Transfer Station	6.1.7			100%	100,000						100,000	100,000									
3	Secure Lockup in WTS Storage Shed	6.1.7		100%		15,000						15,000	15,000									
4	New Litter Fences	6.1.7			100%	60,000						76,000	60,000					16,000				
5	Intrinsically safe roller door openers	6.1.7		100%		40,000						40,000	40,000									
6	Landscaping Landfill Workshop/Tea Room Site	6.1.7	70%	30%		30,000						30,000	30,000									
7	New Landfill Engineering & Restoration	6.1.7	20%	80%		0		200,000				200,000	200,000									
8	Existing Landfill Restoration	6.1.7		100%		60,000						60,000	60,000									
9	Preparation of Quarry for new Landfill Development	6.1.7		100%		0		500,000				2,600,000	500,000	250,000	250,000	250,000	250,000	250,000	250,000	100,000	100000	400000
10	Open Quarry Pit 101	6.1.7		100%		0						400,000			400,000							
11	New Landfill Cell Construction	6.1.7		100%		0						2,700,000		500,000			2,200,000					
12	Construct Outbound Weighbridge	6.1.7	100%			0						250,000						250,000				
13	Bin Replacements 240L Residential	6.1.9		10%	90%	30,000						300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30000	30,000
14	Bin Replacements 240L Commercial	6.1.9		10%	90%	12,500						125,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
15	Bin Replacements 660L Commercial	6.1.9		10%	90%	12,500						125,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
16	Bin Replacements 1100L Commercial	6.1.9		10%	90%	10,000						100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
17	Waste Sundry Tools	6.1.9	40%		60%	15,000						105,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
18	Signs	6.1.7	40%		60%	5,000						25,000	5,000		5,000		5,000		5,000		5,000	5,000
			Total Capital					940,000	0	700,000	0	11,913,500	1,640,000	1,430,000	718,000	773,500	3,130,000	1,039,000	875,000	1,135,000	303,000	870,000

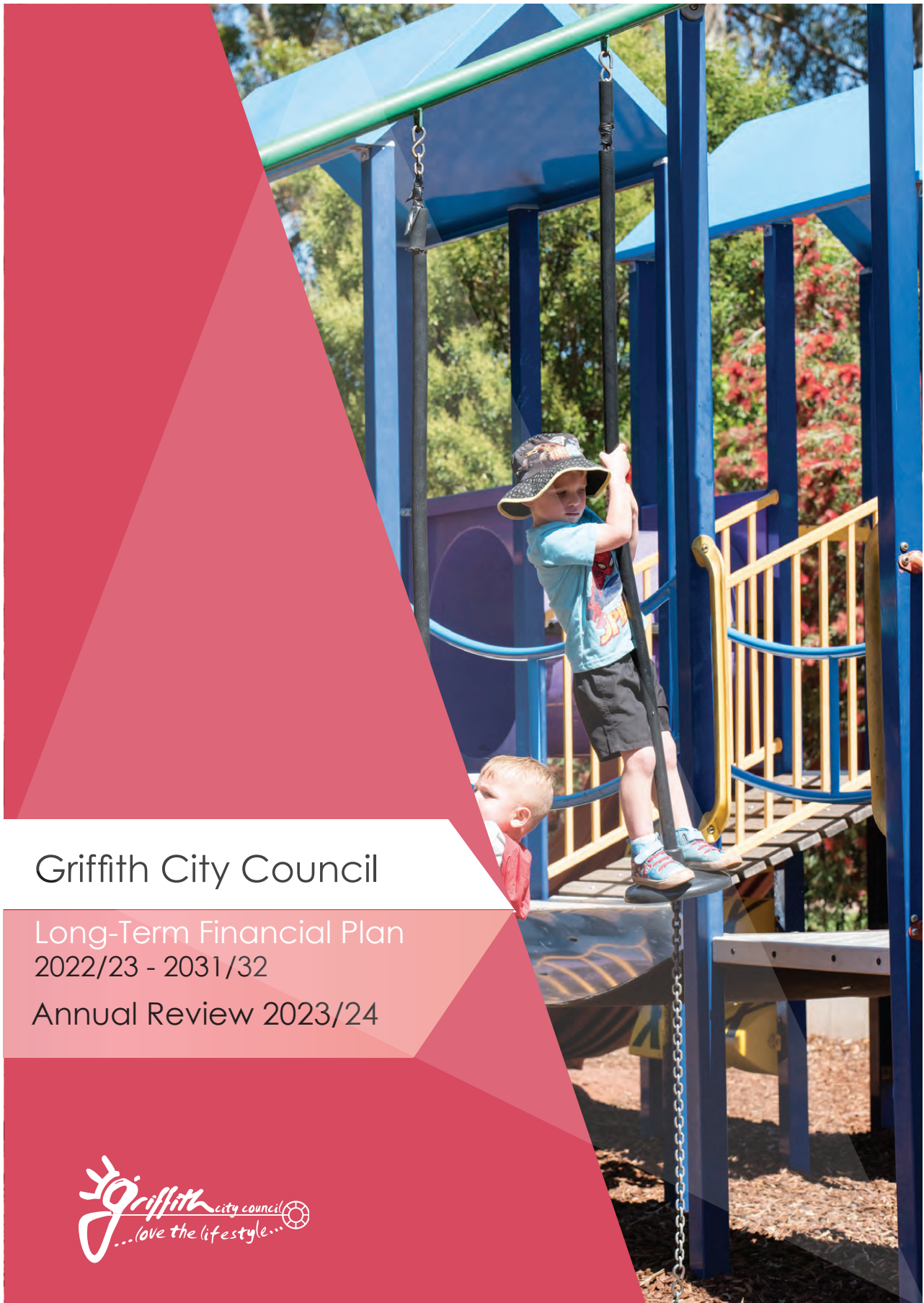
**10 Year Capital Works Program
Water Fund**

Item	Project	Linkage to Delivery Program/Community Strategic Plan	Type of Works			Year 1 Funding					Project Totals	1	2	3	4	5	6	7	8	9	10
			Improved LOS	Growth Works	Asset Renewals	Rates / Charges/Fees	Grants/ Contributions	Reserves	Loans	2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	
Griffith WTP																					
1	Upgrade Capacity Griffith W.T.P (15MI)			100%		0					4,150,000		150,000								4,000,000
2	Construction of a Second Outlet from GWTP to Trunk Main				100%	200,000					200,000	200,000									
3	Upgrade Water Treatment Plant		50%		50%	200,000					2,200,000	200,000	1,000,000	1,000,000							
Griffith Reservoirs																					
4	Refurbish Reservoir 30MI (1986)				100%	0					1,000,000					1,000,000					
5	Refurbish Reservoir 14MI (1977)				100%	400,000					400,000	400,000									
6	Refurbish Reservoir (Scenic Hill)-Raw Water		50%		50%	0					400,000									200,000	200,000
7	New 15 ML Storage (Scenic Hill)			100%		0					4,000,000										4,000,000
Yenda																					
8	Membrane Replacement/Raw Water Pumps				100%	0					100,000		100,000								
Reticulation Renewals																					
9	Potable Reticulation Mains Renewals				100%	300,000					2,800,000	300,000	100,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
10	Potable Trunk Mains Renewal				100%	600,000					3,300,000	600,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
11	Raw Mains Renewals				100%	100,000					1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
12	Potholing for Forward Design of Water Mains				100%	20,000					200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Water Meter Etc Renewals																					
13	New Water Meters-Purchases		50%	50%		60,000					600,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
14	New Water Meters-Installation		50%	50%		60,000					600,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
15	Backflows-Purchases		50%	50%		10,000					100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
16	Backflows-Installation		50%	50%		10,000					100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
17	Electronic Water Meter Reading Program		100%			0					1,500,000					1,500,000					
Mains Extensions - Potable																					
18	New Reticulation Mains (Potable)			100%		80,000					800,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
19	Miscellaneous New/Replacement Mains		100%			20,000					200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
New Trunk Mains																					
20	New Trunk Mains (Potable)			100%		0					800,000			400,000	400,000						
Miscellaneous																					
21	Scada/Telemetry System		40%	30%	30%	45,000					240,000	45,000	15,000	15,000	15,000	45,000	15,000	15,000	15,000	15,000	45,000
22	Capital Wages to be Allocated to Projects		20%	50%	30%	126,801					1,173,999	126,801	131,239	104,847	107,469	110,155	112,909	115,732	118,625	121,591	124,631
23	Plant Replacement Program - Water (Net)				100%	266,500					2,676,150	266,500	340,000	223,000	276,000	440,250	405,000	229,400	387,000	54,500	54,500
24	Sundry Tools		50%		50%	15,000					150,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
25	Additional Unforeseen Capital Requirements		20%	30%	50%	55,000					550,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
26	Investigation & Forward Planning		50%		50%	10,000					100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
27	Chlorine Probes Replacement		50%		50%	0					50,000			12,500			12,500				12,500
28	Pressure Logger Replacement				100%	0					20,000										10,000
Total Capital						2,578,301	-	-	-	29,410,149	2,578,301	2,576,239	2,795,347	1,838,469	2,635,405	3,085,409	1,400,132	1,560,625	1,453,591	9,486,631	

**10 Year Capital Works Program
Sewer Fund**

Item	Project	Linkage to Delivery Program/Community Strategic Plan	Type of Works				Year 1 Funding				Project Totals	1	2	3	4	5	6	7	8	9	10
			Improved LOS	Growth Works	Asset Renewals	Rates / Charges/Fees	Grants/ Contributions	Reserves	Loans	2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	
Griffith																					
1	Griffith WRP Diffusers, Blowers & Chemical dosing				100%	450,000					450,000	450,000									
2	Griffith WRP Membrane Replacement				100%	0					3,600,000		1,000,000		1,200,000		1,400,000				
3	Replacement of GWRP Electrical/Mechanical Equipment				100%	30,000					300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
4	Griffith WRP - Various, landscaping		50%		50%	10,000					100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
5	Upgrade of Pump Stations (Civil & Electrical)				100%	30,000					300,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
New Pump Stations																					
6	Pump Station G21 (Murrumbidgee Av)				100%	0					500,000			500,000							
7	Pump Station (Farm 12 Collina)				100%	0					450,000			450,000							
8	Pump Station G32 (South of GWRP)				100%	0					500,000		500,000								
Yenda																					
9	Yenda Sewage Treatment Plant				100%	10,000					60,000	10,000		10,000		10,000		10,000		10,000	
Lake Wyangan																					
10	New Rising Main (G7 To GWRP)				100%	0					900,000			900,000							
Sewer Renewals & New Sewers																					
11	Renewals of Gravity Sewers				100%	200,000					2,000,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
12	Renewals of Rising Mains				100%	500,000					2,550,000	500,000	500,000	500,000	150,000	150,000	150,000	150,000	150,000	150,000	
Miscellaneous																					
13	Upgrade SCADA & Telemetry Systems		80%		20%	40,000					190,000	40,000	10,000	10,000	10,000	40,000	10,000	10,000	10,000	10,000	
14	Plant Replacement Program - Sewer (Net)				100%	100,000					1,133,950	100,000	106,000	93,000	100,000	224,000	165,000	76,100	232,850	18,500	
15	Purchase Low Pressure Grinder Pumps			100%		10,000					100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
16	Miscellaneous - Capital		80%		20%	50,000					500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
17	Capital Wages to be Allocated to Projects		20%	60%	20%	117,249					1,078,938	117,249	121,353	96,191	98,596	101,061	103,587	106,177	108,831	111,552	
18	Sundry Tools		40%	20%	40%	15,000					150,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
19	Investigation & Forward Planning		50%		50%	10,000					100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
Total Capital						1,572,249	-	-	-	14,962,888	1,572,249	2,592,353	2,914,191	1,913,596	880,061	2,183,587	707,277	856,681	655,052	687,841	





Griffith City Council

Long-Term Financial Plan
2022/23 - 2031/32

Annual Review 2023/24



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Introduction

(Note: the following Financials are included in the Delivery Program / Operational Plan)

Income Statement for all Funds

Cash Flow Statements for all Funds

Balance Sheets for all Funds

10 Year Capital Works Program

INTRODUCTION

Local councils in NSW are required to undertake their planning and reporting activities in accordance with the Local Government Act 1993 and the Local Government (General) Regulation 2021. The Integrated Planning & Reporting (IP&R) framework enables councils to integrate their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically for the future. Under the IP&R framework Council is required to prepare the following documents:

Community Strategic Plan (CSP)

The purpose of the Community Strategic Plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals. While Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan it is not wholly responsible for its implementation. Other partners such as State agencies and community groups may also be engaged in delivering the long term objectives of the plan.

Delivery Program

The Delivery Program is a statement of commitment to the community from each newly elected council. The Delivery Program outlines the principal activities to be undertaken by Council to implement the strategies established by the Community Strategic Plan within the resources available under the Resourcing Strategy over the four year term of Council.

Operational Plan

The Operational Plan has been prepared as a sub-plan of the Delivery Program. It directly addresses the actions outlined in the Delivery Program and identifies projects, programs or activities that Council will undertake within the financial year towards addressing these actions.

Resourcing Strategy

The Community Strategic Plan, the Delivery Program and Operational Plan must be supported by a Resourcing Strategy. The Long Term Financial Plan, Workforce Management Plan and Asset Management Plan combine to form Council's Resourcing Strategy.

The Long-Term Financial Plan (LTFP) is a 10-year rolling plan that informs decision-making and demonstrates how the objectives of the CSP and commitments of the DP and OP will be resourced and funded. The LTFP captures financial implications of asset management and workforce planning. Councils must prepare an LTFP for a minimum of 10 years and reflect the financial requirements relating to commitments in the CSP, DP, OP and Asset Management (AM) Strategy and Plans.

The Long Term Financial Plan will be reviewed and updated annually as part of the development of the annual Operational Plan and multi-year Delivery Program. This document is the annual review as part of the development for the Operational Plan.

For the full document please refer to the "Long Term Financial Plan 2022/23 to 2031/32 which was adopted on 28 June 2022 and available to view on the Council website.

Office of Local Government Group 4 Councils – Comparative Data 2020/21 Financial Year											
Council Name	(SRV) Special Rate Variation Approved between 2011 and 2022	Performance Benchmarks							Ave. Resid. Rate Levy	Ave. Farm Rate Levy	Ave. Bus. Rate Levy
		Operating Performance Ratio (%)	Unrest. Current Ratio	Own Source Revenue (%)	Rates and Annual Charges Outstanding (%)	Debt Service Cover Ratio	Debt Service Ratio	Cash Expense Cover Ratio			
		>0%	>1.5x	>60%	<10%	>2.0x	<20%	>3 months			
Albury	SRV	8.1	2.9	68.0	4.3	3.1		9.6	1,383.88	4,379.31	6,139.88
Armidale Regional	SRV	4.5	2.3	61.3	5.4	4.9		11.9	1,044.04	3,283.49	3,779.20
Ballina	SRV	4.3	2.6	58.5	4.0	3.8		11.0	1,119.03	1,746.18	3,529.23
Bathurst Regional		-20.7	1.2	63.7	7.9	2.0		7.9	1,140.21	1,521.40	4,327.80
Bega Valley	SRV	12.9	2.1	36.1	5.6	12.2		12.6	1,135.19	2,338.90	2,587.08
Broken Hill		1.5	3.1	64.6	15.2	3.9		7.4	1,081.10	0	6,072.93
Byron		-4.0	3.5	57.4	14.1	2.9		8.9	1,386.83	2,523.36	3,444.90
Cessnock	SRV	3.4	3.7	55.6	6.9	10.9		10.2	1,242.73	3,056.48	3,551.93
Clarence Valley	SRV	-7.2	5.0	48.8	9.8	3.0		16.4	1,213.40	1,647.29	3,023.02
Dubbo Regional		-7.8	4.3	54.9	7.4	4.7		18.7	1,060.66	3,614.35	4,901.68
Eurobodalla	SRV	8.9	3.6	47.3	2.5	2.9		16.2	1,094.84	1,624.11	3,694.16
Goulburn Mulwaree		-4.8	2.7	43.7	2.8	6.6		10.6	1,024.07	1,838.31	5,212.77
Griffith		4.1	2.2	51.8	1.9	6.8		6.6	1,025.32	3,878.07	2,751.44
Kempsey	SRV	-2.7	3.2	48.1	9.4	8.5		7.0	571.47	2,107.51	2,633.66
Kiama	SRV								Not Provided	Not Provided	Not Provided

Lismore	SRV	-7.3	2.3	50.5	9.0	3.9		9.4	1,328.54	2,498.68	4,758.14
Lithgow	SRV	11.0	2.5	52.1	6.5	7.1		7.0	836.89	1,518.37	4,020.96
Mid-Western Regional		9.4	6.0	57.7	2.9	22.0		17.9	970.31	2,545.36	2,168.81
Orange		2.8	3.1	70.3	12.1	2.9		26.4	1,463.21	1,894.46	6,199.40
Queanbeyan-Palerang Regional	SRV	-9.9	1.1	41.5	7.7	2.2		6.0	1,200.73	2,510.16	4,681.45
Richmond Valley	SRV	-5.8	3.0	38.4	4.8	5.2		10.6	1,061.16	1,747.01	2,869.70
Singleton	SRV	-5.2	3.8	63.3	3.3	2.2		12.5	1,171.78	2,082.34	2,464.44
Snowy Monaro Regional	SRV	-0.2	1.7	44.0	8.6	24.3		4.9	843.19	1,861.16	2,265.61
Tamworth Regional	SRV	-1.3	2.5	51.3	6.8	4.1		11.2	1,083.93	1,961.08	323.92
Wagga Wagga		-5.7	2.1	50.3	6.0	3.9		14.0	1,145.85	2,849.12	6,155.80
Wingecarribee	SRV	6.0	4.1	61.4	5.8	12.3		11.9	1,781.05	3,904.26	4,537.26
Average									1,092.67	2,266.57	3,695.97

Key points – Risk Management and Internal Audit Guidelines



Implementation

- ARIC Committee – have until 1 July 2024 to ensure membership and operations of Committee comply with Guidelines
- Risk Management Framework- to be established and comply with Guidelines by 1 July 2024

Audit Risk and Improvement Committee

Membership

- Membership to consist of Chair and 2+ voting members
- From 1 July 2024 Committee members must meet independence criteria and eligibility criteria specified in Guidelines p 20 and 21
- One non-voting Councillor can be appointed (must meet eligibility criteria for Councillors)
- Criminal record and financial status check of members required before appointment
- Mayor not permitted to attend ARIC meetings
- Members to be appointed by Council
- Letter of appointment for members signed by Mayor – refer to guidelines for inclusions
- New members to be inducted
- Appointment for 4 years. Can only serve 8 continuous years – must have 2 year break
- Council to assess chair/committee member's performance prior to approving reappointment
- 3 months resignation notice required
- Dismissal of members – need to notify OLG
- Fees – not compulsory to pay fees however Super is required if fees are paid

Key points – Risk Management and Internal Audit Guidelines



ARIC Terms of Reference and Charter

- Model Terms of Reference and Model Charter - to be adopted by Council resolution
- Terms of Reference and Charter to be reviewed annually
- Committee must meet quarterly
- Required to review financial reports
- Can attend meetings by Zoom/telephone
- Minutes to be sent out to Committee members within 10 days
- Minutes to be signed by Chair once confirmed
- NSW Auditor to be invited to attend each ARIC meeting
- Quarterly reports to Council – can be in form of minutes
- Key focus areas for Committee are:
 - (a) compliance
 - (b) risk management
 - (c) fraud control
 - (d) financial management
 - (e) governance
 - (f) implementation of strategic plan, delivery program etc.
 - (g) service reviews
 - (h) collection of performance measurement data by Council
 - (i) other matters.

Strategic Work Plan 4 years

- ARIC to develop **Strategic Work Plan** every four years in consultation with Council, GM, head of IA function and SMT
- Include goals and expected outcomes / issues and risks
- Must include KPIs/performance management system
- Formal adoption by Council
- Reviewed annually

Key points – Risk Management and Internal Audit Guidelines



Annual Work Plan

- ARIC to develop **Annual Work Plan** consistent with IPP framework in consultation with Council, GM, head of IA function and SMT
- Include IA audits to be carried out, goals, objectives and scope of proposed audits, resources required
- Must include KPIs/performance management system
- Formal adoption by Council

Assessment and Reporting

- KPIs required for 4 year strategic work plan and annual work plan to gauge performance of the Committee and IA function as well as Council's performance regarding the matters listed in S428A LG Act.
- Quarterly updates – ARIC to provide update to GM & Council after every meeting
- Strategic Work Plan** – reviewed annually
- Strategic Assurance Meeting** (1 every 4 years) may be held with Council, ARIC & GM
- Four yearly Strategic Assessment & Action Plan** – ARIC must provide to Council a comprehensive independent assessment of matters listed in s 428A of the LG Act that have been reviewed during the Council term. GM to develop action plan to address issues identified.
- Annual Assurance Meeting** may be held with Council, ARIC & GM
- Annual Assessment and Action Plan** to be prepared. ARIC must review performance of IA function each year and report to Council – GM to develop Action Plan – to Council for adoption.
- Review of Committee Performance** – at least once each Council term – review the effectiveness of the ARIC in conformance with the IPP framework.
- Annual Attestation** – completed by GM in Annual Report commencing 2024/45 – template provided.

Key points – Risk Management and Internal Audit Guidelines



Internal Audit

- GM to nominate head of IA function to direct and coordinate IA activities by 1 July 2024
- Head of outsourced internal audit function – coordination and administrative role including:
 - Contact management
 - Managing IA budget
 - Manage 4 year work plan
 - Reports to ARIC
 - Monitor implementation of recommendations
 - Compliance with guidelines.
- Internal Audits to be completed in accordance with International Professional Practices Framework
- Internal Audit reports to be provided to responsible senior manager for comment **prior** to submitting final report to the ARIC
- Action Plan to be prepared for each IA recommendation including timeframes
- Policies and procedures to be developed to guide the operation of IA function and performance of Internal audits including structure and resourcing of IA function, how audits to be conducted, reported, implemented, monitored, timeframes for reporting and responses etc
- Quarterly updates to advise ARIC of:
 - the internal audits completed
 - progress in implementing annual work plans
 - progress implementing corrective actions

Key points – Risk Management and Internal Audit Guidelines



Risk Management

- From 1 July 2024 Council must adopt and implement a framework for identifying and managing risk that is consistent with guidelines
- Council must manage its strategic and operational risks and implement a risk management framework consistent with Australian risk management standard – AS ISO 31000:2018 Risk Management Guidelines
- ? Need to purchase an individually licensed full copy of AS ISO 31000:2018
- Key Elements
 1. Leadership and commitment
 2. Integration
 3. Design
 4. Implementation
 5. Evaluation
 6. Improvement
- ISO 31000:2018 – provides systematic process to identify, assess and prioritise risk, decide how they will be managed, documented and communicated
- Council to resolve risk criteria / appetite – a statement that conveys how much risk will be tolerated by the governing body and how risk is to be managed and decisions made within this context
- GM responsible for:
 - o overseeing risk management framework, communicating, implementing and reviewing,
 - o approving risk management policy, plans and reports,
 - o promoting positive risk culture,
 - o assigning authority and accountability to staff,
 - o annual attestation that the risk management framework complies with guidelines
- Template for risk management policy provided
- Risk Management Policy, plans, reports to ARIC
- Risk management function – coordinate activities relating to risk management, build a risk management culture, systems and processes accessible and applied consistently, training provided for staff, risk reporting framework, monitoring and assessment process,

Key points – Risk Management and Internal Audit Guidelines



- Reports / advice to be prepared for the Audit Risk and Improvement Committee
- ARIC to advise GM and Council on effectiveness of Risk Management Framework, Internal control framework, Fraud and Corruption control framework, Financial Management Framework, Governance Framework.
- ARIC should be aware of process for risk identification and management, be involved in regular review of risk register
- ARIC to ensure Risk Management Framework complies with Guidelines
- Risk management framework to be monitored and reviewed
- KPIs required / Quarterly Reporting
- Annual self-assessment of the Risk management framework – reported to GM – to Audit Risk Improvement Committee and Council
- Strategic Assessment - ARIC to provide an assessment of the effectiveness of Council's risk management framework to Council each Council term as part of the ARIC's four yearly strategic assessment
- Develop Action Plan for Council to address any issues identified by Committee
- Annual Attestation 2024/25

SRV Analysis

RESIDENTIAL **777 sqm** **Erskine Road GRIFFITH NSW 2680**

SRV Option 1 - 23% One Off increase in FY2024-25

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	23% Inc 3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 833	\$ 905	\$ 72	\$ 1,113	\$ 208	\$ 1,146	\$ 33	\$ 1,181	\$ 34
Domestic Waste	\$ 341	\$ 376	\$ 35	\$ 387	\$ 11	\$ 399	\$ 12	\$ 411	\$ 12
Domestic Recycling	\$ 112	\$ 124	\$ 12	\$ 128	\$ 4	\$ 132	\$ 4	\$ 135	\$ 4
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 1,311	\$ 1,430	\$ 119	\$ 1,653	\$ 223	\$ 1,702	\$ 49	\$ 1,752	\$ 50

SRV Option 2 - 14% increase in FY2024-25, 13% increase in FY2025-26

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	14% Inc 3% Rate Peg	Increase from Previous Year	13% Inc 3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 833	\$ 905	\$ 72	\$ 1,032	\$ 127	\$ 1,166	\$ 134	\$ 1,201	\$ 35
Domestic Waste	\$ 341	\$ 376	\$ 35	\$ 387	\$ 11	\$ 399	\$ 12	\$ 411	\$ 12
Domestic Recycling	\$ 112	\$ 124	\$ 12	\$ 128	\$ 4	\$ 132	\$ 4	\$ 135	\$ 4
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 1,311	\$ 1,430	\$ 119	\$ 1,572	\$ 142	\$ 1,721	\$ 150	\$ 1,772	\$ 51

SRV Option 3 - 10.5% increase for 3 years starting in FY2024-25

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 833	\$ 905	\$ 72	\$ 1,000	\$ 95	\$ 1,105	\$ 105	\$ 1,221	\$ 116
Domestic Waste	\$ 341	\$ 376	\$ 35	\$ 387	\$ 11	\$ 399	\$ 12	\$ 411	\$ 12
Domestic Recycling	\$ 112	\$ 124	\$ 12	\$ 128	\$ 4	\$ 132	\$ 4	\$ 135	\$ 4
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 1,311	\$ 1,430	\$ 119	\$ 1,540	\$ 110	\$ 1,660	\$ 120	\$ 1,792	\$ 132

RESIDENTIAL **828 sqm** **Ortella Street GRIFFITH NSW 2680**

SRV Option 1 - 23% One Off increase in FY2024-25

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	23% Inc 3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 1,348	\$ 1,389	\$ 41	\$ 1,708	\$ 319	\$ 1,760	\$ 51	\$ 1,813	\$ 53
Domestic Waste	\$ 341	\$ 376	\$ 35	\$ 387	\$ 11	\$ 399	\$ 12	\$ 411	\$ 12
Domestic Recycling	\$ 112	\$ 124	\$ 12	\$ 128	\$ 4	\$ 132	\$ 4	\$ 135	\$ 4
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 1,826	\$ 1,914	\$ 88	\$ 2,248	\$ 334	\$ 2,315	\$ 67	\$ 2,384	\$ 69

SRV Option 2 - 14% increase in FY2024-25, 13% increase in FY2025-26

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	14% Inc 3% Rate Peg	Increase from Previous Year	13% Inc 3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 1,348	\$ 1,389	\$ 41	\$ 1,583	\$ 194	\$ 1,789	\$ 206	\$ 1,843	\$ 54
Domestic Waste	\$ 341	\$ 376	\$ 35	\$ 387	\$ 11	\$ 399	\$ 12	\$ 411	\$ 12
Domestic Recycling	\$ 112	\$ 124	\$ 12	\$ 128	\$ 4	\$ 132	\$ 4	\$ 135	\$ 4
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 1,826	\$ 1,914	\$ 88	\$ 2,123	\$ 209	\$ 2,345	\$ 221	\$ 2,414	\$ 70

SRV Option 3 - 10.5% increase for 3 years starting in FY2024-25

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 1,348	\$ 1,389	\$ 41	\$ 1,535	\$ 146	\$ 1,696	\$ 161	\$ 1,874	\$ 178
Domestic Waste	\$ 341	\$ 376	\$ 35	\$ 387	\$ 11	\$ 399	\$ 12	\$ 411	\$ 12
Domestic Recycling	\$ 112	\$ 124	\$ 12	\$ 128	\$ 4	\$ 132	\$ 4	\$ 135	\$ 4
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 1,826	\$ 1,914	\$ 88	\$ 2,075	\$ 161	\$ 2,251	\$ 177	\$ 2,445	\$ 194

RESIDENTIAL **4,589 sqm** **Zappacosta Crescent, YOOGALI NSW 2680**

SRV Option 1 - 23% One Off increase in FY2024-25

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	23% Inc 3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 1,881	\$ 1,888	\$ 7	\$ 2,322	\$ 434	\$ 2,392	\$ 70	\$ 2,464	\$ 72
Domestic Waste	\$ 341	\$ 376	\$ 35	\$ 387	\$ 11	\$ 399	\$ 12	\$ 411	\$ 12
Domestic Recycling	\$ 112	\$ 124	\$ 12	\$ 128	\$ 4	\$ 132	\$ 4	\$ 135	\$ 4
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 2,359	\$ 2,413	\$ 54	\$ 2,862	\$ 449	\$ 2,947	\$ 85	\$ 3,035	\$ 88

SRV Option 2 - 14% increase in FY2024-25, 13% increase in FY2025-26

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	14% Inc 3% Rate Peg	Increase from Previous Year	13% Inc 3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 1,881	\$ 1,888	\$ 7	\$ 2,152	\$ 264	\$ 2,432	\$ 280	\$ 2,505	\$ 73
Domestic Waste	\$ 341	\$ 376	\$ 35	\$ 387	\$ 11	\$ 399	\$ 12	\$ 411	\$ 12
Domestic Recycling	\$ 112	\$ 124	\$ 12	\$ 128	\$ 4	\$ 132	\$ 4	\$ 135	\$ 4
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 2,359	\$ 2,413	\$ 54	\$ 2,692	\$ 279	\$ 2,988	\$ 295	\$ 3,076	\$ 89

SRV Option 3 - 10.5% increase for 3 years starting in FY2024-25

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 1,881	\$ 1,888	\$ 7	\$ 2,086	\$ 198	\$ 2,305	\$ 219	\$ 2,547	\$ 242
Domestic Waste	\$ 341	\$ 376	\$ 35	\$ 387	\$ 11	\$ 399	\$ 12	\$ 411	\$ 12
Domestic Recycling	\$ 112	\$ 124	\$ 12	\$ 128	\$ 4	\$ 132	\$ 4	\$ 135	\$ 4
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 2,359	\$ 2,413	\$ 54	\$ 2,626	\$ 213	\$ 2,861	\$ 235	\$ 3,119	\$ 258

RESIDENTIAL **1,097 sqm** **Leaver Street, YENDA NSW 2681**

SRV Option 1 - 23% One Off increase in FY2024-25

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	23% Inc 3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 731	\$ 727	-\$ 4	\$ 894	\$ 167	\$ 921	\$ 27	\$ 949	\$ 28
Domestic Waste	\$ 341	\$ 376	\$ 35	\$ 387	\$ 11	\$ 399	\$ 12	\$ 411	\$ 12
Domestic Recycling	\$ 112	\$ 124	\$ 12	\$ 128	\$ 4	\$ 132	\$ 4	\$ 135	\$ 4
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 1,209	\$ 1,252	\$ 43	\$ 1,434	\$ 182	\$ 1,476	\$ 42	\$ 1,520	\$ 44

SRV Option 2 - 14% increase in FY2024-25, 13% increase in FY2025-26

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	14% Inc 3% Rate Peg	Increase from Previous Year	13% Inc 3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 731	\$ 727	-\$ 4	\$ 829	\$ 102	\$ 937	\$ 108	\$ 965	\$ 28
Domestic Waste	\$ 341	\$ 376	\$ 35	\$ 387	\$ 11	\$ 399	\$ 12	\$ 411	\$ 12
Domestic Recycling	\$ 112	\$ 124	\$ 12	\$ 128	\$ 4	\$ 132	\$ 4	\$ 135	\$ 4
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 1,209	\$ 1,252	\$ 43	\$ 1,369	\$ 117	\$ 1,492	\$ 123	\$ 1,536	\$ 44

SRV Option 3 - 10.5% increase for 3 years starting in FY2024-25

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 731	\$ 727	-\$ 4	\$ 803	\$ 76	\$ 888	\$ 84	\$ 981	\$ 93
Domestic Waste	\$ 341	\$ 376	\$ 35	\$ 387	\$ 11	\$ 399	\$ 12	\$ 411	\$ 12
Domestic Recycling	\$ 112	\$ 124	\$ 12	\$ 128	\$ 4	\$ 132	\$ 4	\$ 135	\$ 4
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 1,209	\$ 1,252	\$ 43	\$ 1,343	\$ 91	\$ 1,443	\$ 100	\$ 1,552	\$ 109

BUSINESS **784 sqm** **Yambil Street, GRIFFITH NSW 2680**

SRV Option 1 - 23% One Off increase in FY2024-25

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	23% Inc 3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 2,599	\$ 2,367	-\$ 232	\$ 2,911	\$ 544	\$ 2,999	\$ 87	\$ 3,089	\$ 90
Waste Management - 240L	\$ 553	\$ 609	\$ 56	\$ 627	\$ 18	\$ 646	\$ 19	\$ 665	\$ 19
Commercial Capital Loan	\$ 31	\$ 35	\$ 4	\$ 36	\$ 1	\$ 37	\$ 1	\$ 38	\$ 1
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 3,208	\$ 3,036	-\$ 172	\$ 3,600	\$ 564	\$ 3,707	\$ 107	\$ 3,817	\$ 110

SRV Option 2 - 14% increase in FY2024-25, 13% increase in FY2025-26

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	14% Inc 3% Rate Peg	Increase from Previous Year	13% Inc 3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 2,599	\$ 2,367	-\$ 232	\$ 2,698	\$ 331	\$ 3,049	\$ 351	\$ 3,141	\$ 91
Waste Management - 240L	\$ 553	\$ 609	\$ 56	\$ 627	\$ 18	\$ 646	\$ 19	\$ 665	\$ 19
Commercial Capital Loan	\$ 31	\$ 35	\$ 4	\$ 36	\$ 1	\$ 37	\$ 1	\$ 38	\$ 1
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 3,208	\$ 3,036	-\$ 172	\$ 3,387	\$ 351	\$ 3,757	\$ 371	\$ 3,869	\$ 112

SRV Option 3 - 10.5% increase for 3 years starting in FY2024-25

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 2,599	\$ 2,367	-\$ 232	\$ 2,616	\$ 249	\$ 2,890	\$ 275	\$ 3,194	\$ 303
Waste Management - 240L	\$ 553	\$ 609	\$ 56	\$ 627	\$ 18	\$ 646	\$ 19	\$ 665	\$ 19
Commercial Capital Loan	\$ 31	\$ 35	\$ 4	\$ 36	\$ 1	\$ 37	\$ 1	\$ 38	\$ 1
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 3,208	\$ 3,036	-\$ 172	\$ 3,304	\$ 268	\$ 3,598	\$ 295	\$ 3,922	\$ 324

BUSINESS **1,833 sqm** **Hams Street, GRIFFITH NSW 2680**

SRV Option 1 - 23% One Off increase in FY2024-25

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	23% Inc 3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 1,678	\$ 1,954	\$ 276	\$ 2,403	\$ 449	\$ 2,476	\$ 72	\$ 2,550	\$ 74
Waste Management - 660L	\$ 1,454	\$ 1,600	\$ 146	\$ 1,648	\$ 48	\$ 1,697	\$ 49	\$ 1,748	\$ 51
Commercial Capital Loan	\$ 31	\$ 35	\$ 4	\$ 36	\$ 1	\$ 37	\$ 1	\$ 38	\$ 1
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 3,188	\$ 3,614	\$ 426	\$ 4,112	\$ 498	\$ 4,235	\$ 123	\$ 4,361	\$ 126

SRV Option 2 - 14% increase in FY2024-25, 13% increase in FY2025-26

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	14% Inc 3% Rate Peg	Increase from Previous Year	13% Inc 3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 1,678	\$ 1,954	\$ 276	\$ 2,228	\$ 274	\$ 2,517	\$ 290	\$ 2,593	\$ 76
Waste Management - 660L	\$ 1,454	\$ 1,600	\$ 146	\$ 1,648	\$ 48	\$ 1,697	\$ 49	\$ 1,748	\$ 51
Commercial Capital Loan	\$ 31	\$ 35	\$ 4	\$ 36	\$ 1	\$ 37	\$ 1	\$ 38	\$ 1
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 3,188	\$ 3,614	\$ 426	\$ 3,937	\$ 323	\$ 4,277	\$ 340	\$ 4,404	\$ 128

SRV Option 3 - 10.5% increase for 3 years starting in FY2024-25

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 1,678	\$ 1,954	\$ 276	\$ 2,159	\$ 205	\$ 2,386	\$ 227	\$ 2,636	\$ 251
Waste Management - 660L	\$ 1,454	\$ 1,600	\$ 146	\$ 1,648	\$ 48	\$ 1,697	\$ 49	\$ 1,748	\$ 51
Commercial Capital Loan	\$ 31	\$ 35	\$ 4	\$ 36	\$ 1	\$ 37	\$ 1	\$ 38	\$ 1
Storm Water Levy	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -
Total Rates	\$ 3,188	\$ 3,614	\$ 426	\$ 3,868	\$ 254	\$ 4,145	\$ 277	\$ 4,448	\$ 303

FARMLAND IRRIGABLE 21 ha Thompson Road, HANWOOD NSW 2680

SRV Option 1 - 23% One Off increase in FY2024-25

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	23% Inc 3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 2,515	\$ 2,580	\$ 65	\$ 3,173	\$ 593	\$ 3,269	\$ 95	\$ 3,367	\$ 98
Total Rates	\$ 2,515	\$ 2,580	\$ 65	\$ 3,173	\$ 593	\$ 3,269	\$ 95	\$ 3,367	\$ 98

SRV Option 2 - 14% increase in FY2024-25, 13% increase in FY2025-26

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	14% Inc 3% Rate Peg	Increase from Previous Year	13% Inc 3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 2,515	\$ 2,580	\$ 65	\$ 2,941	\$ 361	\$ 3,324	\$ 382	\$ 3,423	\$ 100
Total Rates	\$ 2,515	\$ 2,580	\$ 65	\$ 2,941	\$ 361	\$ 3,324	\$ 382	\$ 3,423	\$ 100

SRV Option 3 - 10.5% increase for 3 years starting in FY2024-25

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 2,515	\$ 2,580	\$ 65	\$ 2,851	\$ 271	\$ 3,150	\$ 299	\$ 3,481	\$ 331
Total Rates	\$ 2,515	\$ 2,580	\$ 65	\$ 2,851	\$ 271	\$ 3,150	\$ 299	\$ 3,481	\$ 331

FARMLAND 214 ha McCann Road WARBURN NSW 2680

SRV Option 1 - 23% One Off increase in FY2024-25

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	23% Inc 3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 2,449	\$ 2,485	\$ 36	\$ 3,057	\$ 572	\$ 3,148	\$ 92	\$ 3,243	\$ 94
Total Rates	\$ 2,449	\$ 2,485	\$ 36	\$ 3,057	\$ 572	\$ 3,148	\$ 92	\$ 3,243	\$ 94

SRV Option 2 - 14% increase in FY2024-25, 13% increase in FY2025-26

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	14% Inc 3% Rate Peg	Increase from Previous Year	13% Inc 3% Rate Peg	Increase from Previous Year	3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 2,449	\$ 2,485	\$ 36	\$ 2,833	\$ 348	\$ 3,201	\$ 368	\$ 3,297	\$ 96
Total Rates	\$ 2,449	\$ 2,485	\$ 36	\$ 2,833	\$ 348	\$ 3,201	\$ 368	\$ 3,297	\$ 96

SRV Option 3 - 10.5% increase for 3 years starting in FY2024-25

Levy Details	2022-2023	2023-2024		2024-2025		2025-2026		2026-2027	
	Current Rates (Based on 2019 Land Values)	3.7% Rate Peg (Based on 2022 Land Values)	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year	10.5% Inc 3% Rate Peg	Increase from Previous Year
Ordinary Rates	\$ 2,449	\$ 2,485	\$ 36	\$ 2,746	\$ 261	\$ 3,034	\$ 288	\$ 3,353	\$ 319
Total Rates	\$ 2,449	\$ 2,485	\$ 36	\$ 2,746	\$ 261	\$ 3,034	\$ 288	\$ 3,353	\$ 319