



2024/2025
**DRAFT
OPERATIONAL PLAN**



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FOREWORD

Message from the General Manager



Glen Innes Severn Council plays a pivotal role in the social and economic wellbeing of the community. This role takes many forms including the provision of day to day services such as waste collection and water, the delivery and maintenance of infrastructure, caring for the community through childrens, youth and aged care programs, building community pride by delivering events, or making sure we feel proud about our region through caring for our parks and recreation areas. Just as importantly, Council advocates to other levels of government about issues important to our residents, e.g. health and transport.

Glen Innes Severn Council's draft Operational Plan (OP) for the 2024/2025 Financial Year is Council's commitment to the actions it will undertake towards achieving the outcomes defined in the Delivery Program (DP) that runs from 1 July 2022 until 30 June 2025.

The OP and the DP align with and follow the 10-year Community Strategic Plan (CSP). Council's CSP (2022-2032) contains five strategic objectives.

They are as follows:

CS 1. An Attractive Quality of Life - that is enhanced by cultural expression, an active inclusive community, with accessibility to the best possible services and facilities in a high country climate.

ED 2. A Prosperous Local Economy - that is encouraged and supported by sustainable investment opportunities, in a diversified business environment with accessibility to a trained and willing labour market.

IM 3. Fit for Purpose Public Infrastructure - that is designed, constructed and appropriately maintained, to keep our community and visitors, connected, safe and able to access the amenities and services they require.

EH 4. An Appealing Sense of Place - that is protected and preserved, so that our authentic natural and built assets are showcased and enhanced for the enjoyment of all and enriched by new developments.

STC 5. Recognised for Local Leadership - that upholds its values and responsibilities, is focused on the community through the custodianship of its assets and empowerment of its employees, to deliver the best value services and projects in partnership with others and within the means of Council.

An important task of the new Council after the September 2024 election will be the development of a new Community Strategic Plan.

The General Manager reports to Council at least every six months on the progress made on the OP actions as measured against the DP.

Council's draft Budget 2024/2025 is made up of the following (the previous year's figures are shown in brackets):

- Operating Income (including Capital Grants and Contributions) **\$48,894,226** (\$45,561,604)
- Operating Income (excluding Capital Grants and Contributions) **\$36,894,226** (\$34,561,604)
- Operating Expenditure (excluding Depreciation) **\$30,902,999** (\$28,131,015)
- Capital Expenditure **\$ 9,744,069** (\$20,700,875)

The draft Operational Budget for 2024/2025 proposes surplus of \$8.2M, which includes forecasted capital income of \$12M. Therefore, after excluding capital income, the proposed operational deficit will be \$3.8M which includes the non-cash item of depreciation.

The next 12 months will continue to see significant investment in core infrastructure such as roads as well as community facilities which will further enhance the liveability of the region.

Maintenance and capital spending on Council's roads, bridges and footpaths infrastructure continues with a total amount of \$5.3M. Council maintains a focus on roads, bridges and footpaths infrastructure.

This aligns with the strategic objectives contained within the CSP (2022-2032) - "Fit for Purpose Public Infrastructure - that is designed, constructed and appropriately maintained, to keep our community and visitors, connected, safe and able to access the amenities and services they require".

The draft Capital Works Program is budgeted for \$9.7M in 2024/2025. A detailed breakdown of all the various capital works projects can be found in Council's draft Capital Works Program for 2024/2025.

Of note is an increased commitment to public presentation through the delivery of major landscaping works in the Glen Innes CBD.

It is also important to note that Council's total rate revenue is budgeted to be approximately \$8.1M for 2024/2025.

The Operational Plan maintains a commitment to visitation and events as well as community services through Life Choices and the Youth Booth

Once again, this focus aligns with the community's Vision contained within the CSP (2022-2032) - Glen Innes Severn will have "A prosperous connected community that nurtures its people and places".

In closing, I would like to extend my sincere thanks and appreciation to the Mayor, Councillors, the rest of the Management Executive Team, Council's Chief Financial Officer and Staff who have been involved in the preparation of this draft Operational Plan 2024/2025, for their very valued contributions.

Bernard Smith
General Manager

Draft

COMMUNITY SERVICES

An Attractive Quality of Life - that is enhanced by cultural expression, an active inclusive community, with accessibility to the best possible services and facilities in a high country climate.

ECONOMIC DEVELOPMENT

A Prosperous Local Economy - that is encouraged and supported by sustainable investment opportunities, in a diversified business environment with accessibility to a trained and willing labour market.

INFRASTRUCTURE MANAGEMENT

Fit for Purpose Public Infrastructure - that is designed, constructed and appropriately maintained, to keep our community and visitors, connected, safe and able to access the amenities and services they require.

ENVIRONMENT HERITAGE

An Appealing Sense of Place - that is protected and preserved, so that our authentic natural and built assets are showcased and enhanced for the enjoyment of all and enriched by new developments.

COUNCIL SUSTAINABILITY, TRANSPARENCY AND COMMUNICATION

Recognised for Local Leadership - that upholds its values and responsibilities, is focused on the community through the custodianship of its assets and empowerment of its employees, to deliver the best value services and projects in partnership with others and within the means of Council.

COUNCIL VISION

A prosperous connected community that nurtures its people and places.

VALUES

Respect, Integrity, Courage, Honesty, Transparency

About our Community.

In the heart of New England High Country, the Glen Innes Severn region is the destination for adventure, rich history, Celtic heritage and gourmet food experiences.

Glen Innes is located at the crossroads of the Gwydir and New England Highways. North to Tenterfield, South to Armidale, West to Inverell, East to Grafton.

Glen Innes Severn Council acknowledges and pays respect to the Ngarabul people as the traditional custodians of this land, their elders past, present and emerging, and to Torres Strait Islander people and all First Nations people.



5,487km²
council area

8,836
population

1,167km
of roads

50
median age

87
life expectancy

\$934
median weekly household income

\$1083
median monthly mortgage repayments

3,509
total labour force

\$220
median rent

2
average household size (number of people)

TOP INDUSTRIES OF EMPLOYMENT

1. Agricultural, Forestry & Fishing
2. Health Care & Social Assistance
3. Public Administration
4. Safety Retail Trade
5. Education & Training



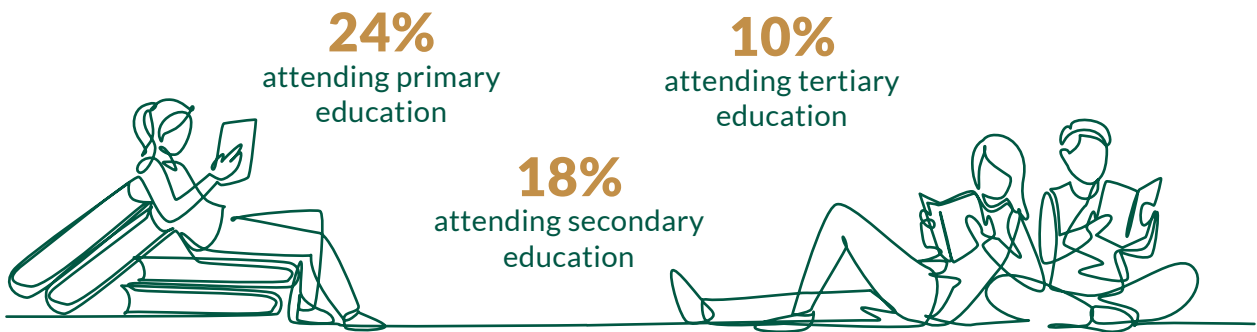
If Glen Innes Severn consisted of **100** people.



6%
Aboriginal and Torres Strait Islander

4%
born overseas

1%
speaking languages other than English at home



33%
working part time



53%
working full time

25%
who volunteer

8%
unemployed



59%
who drive to work

25%
who walk to work

11%
who work at home

69%
who own or mortgage a house

26%
who rent

64%
living in families



34%
living by themselves

85%
occupied private dwellings

15%
unoccupied private dwellings

PART 1 INTRODUCTION

The Integrated Planning and Reporting Framework

Local councils in NSW are required to undertake their planning and reporting activities in accordance with the *Local Government Act 1993* (the Act), the *Local Government (General) Regulation 2021* (the Regulation) and the *Integrated Planning and Reporting Guidelines for Local Government in NSW* (the Guidelines) produced by the Office of Local Government (OLG).

The Integrated Planning and Reporting Framework recognises that most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for employment, reliable infrastructure, etc. The difference lies in how each community responds to these needs. That is what shapes the character of individual towns and cities. It also recognises that Council's plans and policies should not exist in isolation and that they are in fact connected.

This framework allows NSW councils to draw their various plans together, to understand how they interact and to get the maximum leverage from their efforts by planning holistically for the future.

What is the Operational Plan?

The Operational Plan (2024/2025) is Council's annual plan that details the activities towards achieving the Delivery Program (2022-2025).

The Delivery Program (2022-2025) details the principal activities and projects that Council will deliver during its four-year term aimed at achieving the Community Strategic Plan (2022-2032).

The Community Strategic Plan (2022-2032) is what you, our community, have told us are your main objectives and goals for the coming 10 years.

This Operational Plan is Council's promise to you that it will undertake during the year towards achieving our community's objectives and it contains the following:

- Details of the work that will be done in support of the Delivery Program. The actions directly address the principal activities outlined in the Delivery Program and identify projects, programs or actions that the Council will undertake within the financial year towards addressing these;
- Responsibility to a selected Council Officer is allocated for each project, program or action;
- Objectives and performance targets for these activities;
- Each action identifies suitable measures to determine the effectiveness of the projects, programs and actions undertaken;

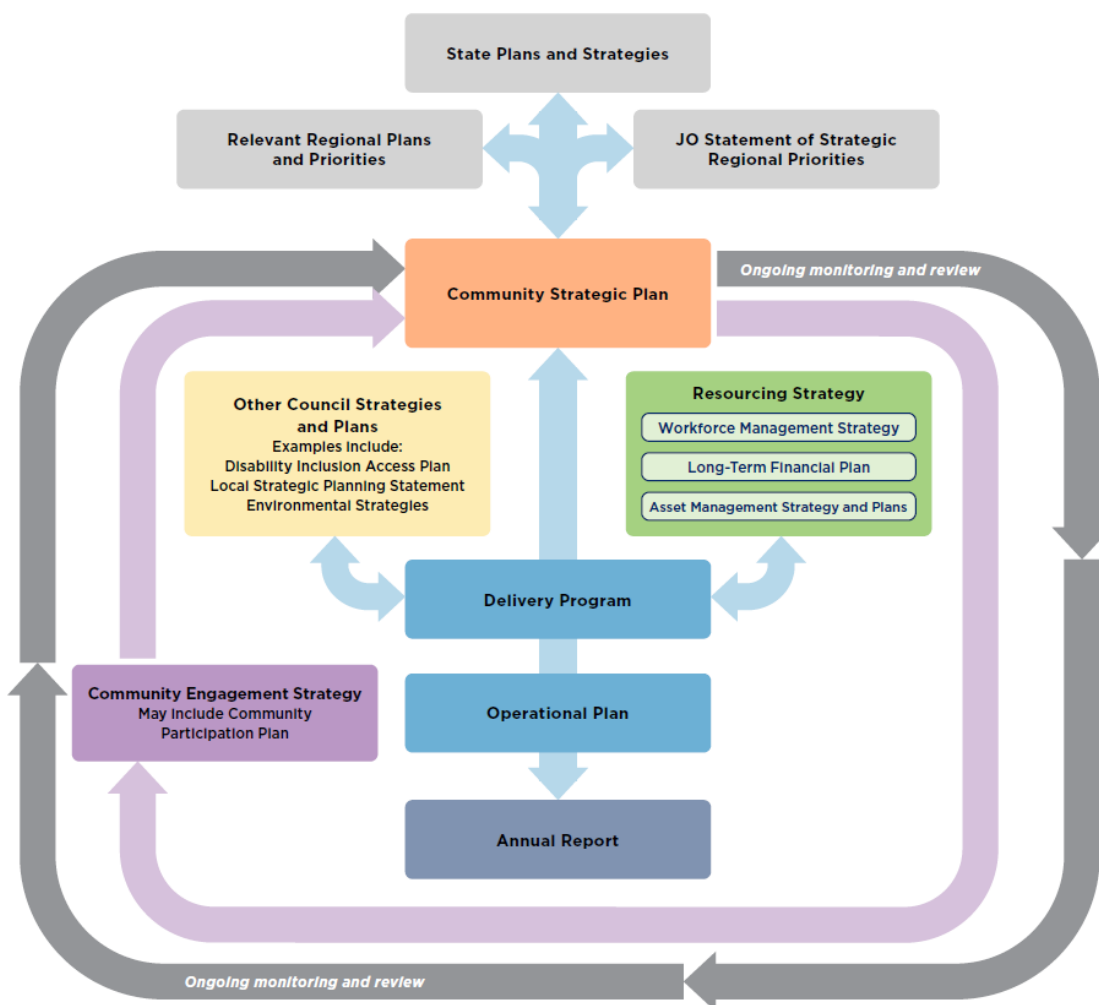
- A detailed budget for the actions to be undertaken during the financial year; and
- Council’s Statement of Revenue Policy.

Council must give public notice for a period of at least 28 days, to publicly exhibit the draft Operational Plan (2024/2025) and invite submissions to be received during the period of public exhibition. Following public exhibition and before the end of the financial year, Council formally adopts the Operational Plan after taking into consideration any submissions made.

During the year, Council will report on progress made in accomplishing its Delivery Program through the Operational Plan actions at least every six months and through quarterly budget reports.

Within five-months of the end of the financial year Council presents its Annual Report. This report provides detailed information about how Council went towards achieving its Operational Plan targets and includes the audited financial statements.

Figure 1: The Integrated Planning and Reporting Framework



Key Services

The Operational Plan presents the key activities and projects that will be undertaken during the year and does not labor on presenting all the business-as-usual activities.

The following are key services delivered by Council including corporate services that support the key service functions:

Corporate and Community Services

- Governance
- Enterprise Risk Management
- Corporate Planning and Reporting
- Councillor Support
- Financial Accounting
- Management Accounting
- Library and Learning Centre Services
- Human Resource Management
- Information and Communications Technology
- Work Health and Safety
- Children and Family Services
- Life Choices – Support Services
- Youth Services
- Customer Services (Water, Rates and General)

Infrastructure Services

- Corporate Property
- Plant and Fleet Management
- Asset Management and Technical Services
- Airport
- Sewerage Treatment
- Potable Water
- Roads, Bridges and Footpaths
- Aggregates (Glen Innes and Wattle Vale)
- Customer Services (Assets and Infrastructure)

Place and Growth Services

- Town Planning
- Economic Development
- Waste Management
- Environmental
- Regulatory
- Glen Innes Saleyards
- Aquatic Centres
- Glen Innes Indoor Sports Stadium
- Recreation and Open Spaces

- Cemeteries
- Customer Services (Planning, Regulatory, and Waste)

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PART 2

Operational Plan

2024/2025

1: General Managers Office

General Managers Office

General Manager

Code	Action	Operational Plan Target	Responsibility
CS 1.7.2.1	Engage in advocacy with the State and Federal ministers, health organisations, and local networks like Attract-Connect-Stay to achieve better health service outcomes for the community.	Advocacy activities will be reported by the meetings attended and outcomes assisted by Council's advocacy and coordination.	General Manager
STC 5.4.7.1	Create a viable plan to consolidate Council's administrative offices into a single building.	A detailed plan will be developed and presented to Council for endorsement.	General Manager

Media and Communications

Code	Action	Operational Plan Target	Responsibility
5.5.5.1	Ensure a successful and smooth transition to the new branding identity for Council, maintaining community engagement and awareness throughout the process.	Develop a communication plan outlining the rebranding process, its objectives, and the expected timeline.	Media and Communications Officer
5.5.5.2	Expand Council's social media presence to enhance community engagement, increase awareness of council initiatives and services, and foster transparent communication with residents.	Evaluate the suitability of various social media platforms (e.g., Facebook, Instagram, LinkedIn) based on Council's objectives, target audience, and available resources.	Media and Communications Officer
5.5.5.3	Seamlessly integrate the newly launched community engagement platform (Engagement HQ) with Council initiatives, projects, and decision-making processes to enhance transparency, gather resident input, and foster collaboration.	Establish clear mechanisms for incorporating resident feedback collected through the Engagement HQ into Council decision-making processes.	Media and Communications Officer

OPERATIONAL PLAN 2024/2025

Code	Action	Operational Plan Target	Responsibility
STC 5.5.5.4	Provide regular, timely media releases on topical issues as they arise to ensure the community is well informed.	Provide regular and accurate media releases about topical issues to media outlets in a timely manner in line with Council's Media Policy. Provide media releases in conjunction with the Business Paper for each Ordinary Council Meeting. Provide Minutes Summaries in conjunction with the Minutes of Council meetings to the media. Provide media releases and the Minutes Summary for the community on Council's website.	Media and Communications Officer
STC 5.5.5.6	Provide at least four quarterly resident newsletters during the year.	Provide at least quarterly resident newsletters that address topical issues in a clear and succinct manner, and if the dissemination of information warrants, bimonthly distribution is to be considered on its merits, including for special purpose editions.	Media and Communications Officer
STC 5.5.5.5	Research and develop new communication products including digital and non-digital to diversify and value-add to Council's communication opportunities.	Focus on researching and developing new communication products to diversify and value-add to Council's communication to the community.	Media and Communications Officer

2: Corporate and Community Services

Administration and Human Resources

Human Resources

Code	Action	Operational Plan Target	Responsibility
STC 5.7.1.1	Review Aboriginal and Torres Strait Islander employment to ensure that it is at least representative of the wider Local Government Area (LGA).	Aboriginal and Torres Strait Islander employment within Council is maintained at a level that is at least representative of the working age population in the wider LGA.	Manager Administration and Human Resources
STC 5.7.1.2	Engage an external provider to conduct an employee engagement survey to measure the effectiveness of workforce planning and human resource programs and initiatives.	An employee engagement survey is undertaken. The engagement and pulse survey findings inform the organisation's talent management and development, performance improvement and other human resource management initiatives. Council's baseline workforce engagement index is better than 'satisfactory'.	Manager Administration and Human Resources
STC 5.7.1.3	Review and identify positions and people that are critical or central to strategic objectives and develop and implement succession management plan(s) for such positions.	Critical and central strategic positions and critical people are identified. Succession management plans are submitted to MANEX for approval. Approved plans are implemented.	Manager Administration and Human Resources
STC 5.7.1.4	Set up the learning management system within the Pulse Human Capital Management (HCM) module, ready for 2024/2025 interim staff performance reviews.	The Pulse learning management system is functional and ready for the input of training data as part of the 2024/2025 interim staff reviews. The system supports the creation of Council's annual corporate training plan and staff development objectives.	Manager Administration and Human Resources

OPERATIONAL PLAN 2024/2025

Code	Action	Operational Plan Target	Responsibility
STC 5.7.1.5	Review and further develop a retention strategy for the 35 - 54 year cohort of employees.	Findings and strategy are submitted to MANEX for approval. 50% of cohort indicate an intention to remain with the organisation for greater than five years. Multi-skilling and retraining actions contribute to risk mitigation for positions central to strategic objectives, and improved efficiency and effectiveness in service delivery. An employee engagement index of 'satisfactory' or better is achieved.	Manager Administration and Human Resources
STC 5.7.1.6	Review Council's leave management and flexible work arrangements framework and implement approved frameworks.	Annual leave liability is kept below eight weeks for all staff. Long Service Leave liability is reduced by 10% annually with a long-term goal to reach no more than 13 weeks per employee (2026). Employee engagement survey results indicate that leave management and flexible work arrangements are at least 'satisfactory'.	Manager Administration and Human Resources
STC 5.7.1.7	Review annual training plans to ensure that they support line leaders to understand and effectively undertake their people and business management accountabilities.	100% of line leaders have attended training and development in managing employee performance, budget monitoring and reporting, WHS and injury management, and general project management principles. Line leadership resolves 90% or better of general enquiries. Annual grievances related to HRM practices or processes represent less than 5% of the workforce.	Manager Administration and Human Resources

OPERATIONAL PLAN 2024/2025

Code	Action	Operational Plan Target	Responsibility
STC 5.7.3.1	Maintain a Human Resources function in accordance with adopted customer service standards by implementing Key actions from the Workforce Management Strategy, delivering payroll and recruitment / onboarding services to the required standard, and rolling out Council's Corporate Training Plan and Staff Wellbeing Program to deliver outcomes over the entire year.	Key actions from the Workforce Management Strategy are implemented, payroll and recruitment / onboarding services are delivered to the required standard, Council's Corporate Training Plan and Staff Wellbeing Program are rolled out to deliver outcomes over the entire year.	Manager Administration and Human Resources

IT Services

Code	Action	Operational Plan Target	Responsibility
STC 5.2.7.1	Maintain an ICT helpdesk support service that is responsive to Council's and employees' needs.	Overall customer satisfaction score is 95% or greater.	Manager Administration and Human Resources
STC 5.8.1.1	Achieve Australian Cyber Security Centre's Essential Eight Maturity Level Two.	Application controls are implemented on workstations. Vulnerability scans, security patches and updates are scheduled to occur at recommended intervals. Office macros are disabled or adjusted to recommended settings. Applications are hardened to required standards. Privileged user access is reviewed and adjusted to required levels. Multi-factor authentication is enabled and monitored. Data backups meet business continuity and security requirements.	Manager Administration and Human Resources
STC 5.8.1.2	Conduct penetration testing and/or security auditing of Council's ICT systems.	Penetration testing and/or cyber security auditing is completed, comprising either an assessment of Council's maturity under the Essential Eight cyber security framework or internal and external network pen testing.	Manager Administration and Human Resources

OPERATIONAL PLAN 2024/2025

Code	Action	Operational Plan Target	Responsibility
STC 5.8.1.3	Migrate data from on premise network drives into SharePoint and OneDrive cloud drives and set up all required networking, security and backup protocols.	Data is migrated from the on premise shared and home drives. Data is tidied up during this process. Staff are given the tools and means required for easy access to their data, and any training that is required. All relevant networking, security and backup protocols are in place and working as intended.	Manager Administration and Human Resources

Payroll

Code	Action	Operational Plan Target	Responsibility
STC 5.7.3.2	Implement the Employee Self Service (ESS) module within Dynamics 365, roll out to individual teams, and train/educate staff in its use.	The Dynamics 365 Employee Self Service (ESS) module is operational, and staff are trained in its use. Electronic timesheets and leave applications are available via the ESS module.	Manager Administration and Human Resources

Records

Code	Action	Operational Plan Target	Responsibility
STC 5.2.8.1	Implement a new Electronic Document and Records Management System (EDRMS) or upgrade the existing Technology One system to the latest cloud version.	Options for different EDRMS are thoroughly researched and consulted on, with the best system for Council's needs selected. The new EDRMS is implemented. All existing data is migrated to the new system. Records, access and security protocols are in place. Staff are given training in the new system.	Manager Administration and Human Resources

WHS

Code	Action	Operational Plan Target	Responsibility
STC 5.2.5.1	Review Council's existing procedures for the management of hazardous noise and develop a comprehensive procedure that includes risk assessment, health monitoring requirements, exposure levels, sources of noise and control measures.	Pre employment base line testing is in place. Two yearly testing in place for workers identified as being exposed to noise beyond levels stipulated in WHS regulation. Equipment testing records implemented. Warning signage and PPE in place. Risk assessments for plant and equipment carried out.	Manager Administration and Human Resources

OPERATIONAL PLAN 2024/2025

Code	Action	Operational Plan Target	Responsibility
STC 5.2.5.2	Review Council's existing programs for the management of volunteers and ensure that the volunteer management program adequately defines the responsibilities of Council and its volunteers, identifies all risks and safety needs, and addresses hazard management, training and equipment requirements and supervision.	The volunteer induction process is reviewed and updated to meet current and emerging needs. A volunteer register and Code of Conduct is in place. Procedures are in place to identify and control all foreseeable risks.	Manager Administration and Human Resources
STC 5.2.5.3	Review emergency preparedness procedures to ensure that all potential emergency situations are identified and included, and coordinate emergency training and drills for staff.	Documented and approved emergency preparedness procedures are in place. First aid kits and emergency equipment are identified, documented and supplied. Staff receive training / participate in emergency drills. Appropriate records are maintained.	Manager Administration and Human Resources

Community Services

Children Youth and Family Services

Code	Action	Operational Plan Target	Responsibility
CS 1.2.7.1	Implement the Youth Strategy 2024 - 2025.	MCS will work collaboratively with staff to deliver the actions contained within the GISC Youth Strategy for 2023-2024.	Manager Community Services
CS 1.2.9.1	Maintain Children and Family Services and work collaboratively with other organisations to deliver parenting programs annually.	Strive to achieve the desired outcomes, milestones and goals for Playgroups and Parenting Programs and Out Of School Hours (OOSH) Services in accordance with the relevant Program Deeds and/or Departmental Regulations.	Manager Community Services
CS 1.2.9.2	Deliver programs that promote family participation and social interaction for all community members.	A Family Picnic Day is facilitated in partnership with community organisations and groups that promotes family participation, is inclusive and educational with food and fun activities.	Manager Community Services

Community Services

Code	Action	Operational Plan Target	Responsibility
CS 1.1.7.1	Review the Disability Inclusion Action Plan (DIAP) for 2025-2026 in consultation with key stakeholders.	MCS will ensure all actions listed for 2024-2025 in the DIAP are completed and collaborate with relevant staff in preparation of the next DIAP.	Manager Community Services
CS 1.1.7.2	Provide support to the Community Access Committee.	MCS will support people of all abilities within the LGA through attendance at Community Access Committee meetings.	Manager Community Services
CS 1.2.2.2	Develop an Aged and Disability Strategy.	That an Aged and Disability Strategy is adopted by Council no later than April 2025.	Manager Community Services
CS 1.2.2.3	Maintain support for local Domestic Violence support groups with a particular focus on raising awareness with young people.	Maintain attendance of two proactive community services staff at Safe In Our Town (SIOT) meetings. One of these staff to be from Children, Youth and Family Services.	Manager Community Services
CS 1.2.2.4	Support and contribute to the local Community Drug Action Team (CDAT).	Maintain two community services members on the local CDAT committee. One of these members, if possible, should be affiliated with youth services.	Manager Community Services
CS 1.2.8.1	Maintain Council's registration as an approved National Disability Insurance Scheme (NDIS) Provider and deliver corresponding NDIS services to the community.	Deliver Early Intervention, Disability Support Worker supports, Coordination of Supports, and Plan Management from the Children, Youth and Family Services, and Life Choices Support Services outlets.	Manager Community Services
CS 1.2.10.1	Provide current venue accessibility information relevant to the LGA.	Review and update Council's Mobility Brochure so that it only includes current information. Investigate an electronic version of the brochure that can be uploaded to relevant Council websites for easy access.	Manager Community Services

OPERATIONAL PLAN 2024/2025

Code	Action	Operational Plan Target	Responsibility
CS 1.3.3.1	Support Harmony Day celebrations and promote cultural diversity within the LGA.	Harmony Week has as a minimum one Council facilitated event that celebrates the cultural diversity and inclusion within the LGA.	Manager Community Services
CS 1.4.2.1	Facilitate information to the community on available transport options within the LGA.	Hold a transport forum for the LGA which can identify existing transport options and discuss possibilities for improved transport services for people of all abilities.	Manager Community Services
CS 1.5.2.1	Maintain support for local volunteers and consider new and proactive ways to encourage an increase of volunteering within the community.	Conduct a volunteer drive in collaboration with Community Services staff.	Manager Community Services
STC 5.7.2.3	Continue work towards the implementation and awareness of the NSW Child Safe Standards. With consideration to Council's capabilities and resources, implement leadership in Child Safe Strategies across the LGA.	MCS to form a Working Party of staff from relevant Council Departments to implement the reform required to become a 'Child Safe Council' according to current Government Legislation.	Manager Community Services

Life Choices - Support Services

Code	Action	Operational Plan Target	Responsibility
CS 1.1.2.1	Review Gentle Exercise Programs delivered through Life Choices - Support Services to ensure they meet current demands.	Life Choices - Support Services will review the type and number of Healthy Lifestyle classes currently available and consult with the community to ensure they are meeting current demand.	Manager Community Services
CS 1.2.2.1	Promote community awareness of Wellbeing and Support Facilitation services available at Life Choices - Support Services and Children, Youth and Family Services.	Wellbeing and Support Facilitation services for community-based programs will be offered from the Community Services business entities, Life Choices-Support Services and Children Youth and Family Services.	Manager Community Services

OPERATIONAL PLAN 2024/2025

Finance

Creditors

Code	Action	Operational Plan Target	Responsibility
STC 5.3.4.1	Ensure financial systems comply with procurement policy and all procurement and purchase procedures are electronic and system based.	Documented procedures for Accounts Payable are completed.	Chief Financial Officer

Debtors

Code	Action	Operational Plan Target	Responsibility
STC 5.3.5.1	Improve grants management and introduce a centralised grants management procedure.	A grants management procedure is developed and endorsed by Manex prior to 30 June 2025.	Chief Financial Officer

Finance

Code	Action	Operational Plan Target	Responsibility
STC 5.3.2.1	Ensure Council meets its tax compliance requirements by completing monthly reconciliation, review and approval of all statutory tax accounts, that is GST, PAYG, Superannuation and all other related deductions related to tax matters.	All tax compliance requirements completed and lodged in time.	Chief Financial Officer

Financial Accounting

Code	Action	Operational Plan Target	Responsibility
STC 5.3.1.2	Meet all annual financial audit requirements in line with the Local Government Act 1993 NSW.	Every Balance Sheet account will need to be assigned to a Preparer and a reviewer/approver. Revenue reconciliations from the Rates & Water system need to be completed on a monthly basis. Payroll reports and Payroll deductions needs to be reconciled every month and all deductions accounted for and cleared.	Chief Financial Officer
STC 5.3.1.4	Develop a Finance Operation Manual that documents all critical tasks to ensure business continuity.	The Finance Manual should document in very clear steps and outline in detail, the process of critical day to day tasks.	Chief Financial Officer
STC 5.3.6.1	Prepare a new Long Term Financial Plan (LTFP) to go into the Resourcing Strategy 2024-2034.	The new LTFP must be completed to go with the Resourcing Strategy by April 2025.	Chief Financial Officer

OPERATIONAL PLAN 2024/2025

Management Accounting

Code	Action	Operational Plan Target	Responsibility
STC 5.3.1.1	Deliver financial and budget compliance reporting to Council and the community. Ensure the Quarterly Budget Review process is managed as per the required timelines. Develop a structure that will ensure the accuracy of Budget, Actual and quarterly revisions data being reported.	Ensure that a process manual is documented and the Management Accountant is able to complete the whole process of Quarterly Budget Reviews.	Chief Financial Officer
STC 5.3.1.4	Provide access to accurate monthly reports for all council businesses including monthly P&L report.	Reports provided to Manex from monthly.	Chief Financial Officer

Rates

Code	Action	Operational Plan Target	Responsibility
STC 5.3.3.2	Deliver Rates notification and collection services in compliance with the Act and ensure reporting and a review of overdue Rates is undertaken.	Active management of overdue Rates is essential to take appropriate action to ensure collection.	Chief Financial Officer

Stores & Procurement

Code	Action	Operational Plan Target	Responsibility
STC 5.4.3.2	Create new operating procedures for inventory, and train staff in the revised system in procurement procedures.	System change is needed so that inventory issues are coded to the relevant GL codes and not to inventory usage. Ensure the Inventory control account and the "Items received not invoiced" report is reconciled, reviewed and approved on a monthly basis.	Chief Financial Officer
STC 5.4.3.1	Create new operating procedures for procurement based on the ArcBlue system and the Sustainable Procurement and Contracts Policy and train staff in the revised procedures.	The Procurement Procedures are adopted by 28 February 2025 and staff are made aware/trained in the Procedures by 30 June 2025.	Chief Financial Officer
STC 5.4.4.1	Provide a stores service that provides efficiencies to Council operations by ensuring that the maximum number of items that all business units consume are inventoried and develop reporting in consumption of inventory.	Review vendor pricing and costs to minimise purchase costs of inventory.	Chief Financial Officer

Governance, Risk and Corporate Planning

Enterprise Risk Management

Code	Action	Operational Plan Target	Responsibility
5.2.10.1	Implement the Reliansys Governance Suite Risk Module.	The Risk module is implemented with all key enterprise risks assigned and consultation/training provided to risk owners, with assessments carried out on all entered risks. Controls will be assigned and tasks delegated with annual review dates set.	Manager Governance, Risk and Corporate Planning
STC 5.2.1.1	Ensure the Reliansys Compliance register is implemented, including internal registers for policy obligations and that the Delegations + module is maintained. Report on legislative compliance annually to Manex/ARIC and Council.	An Annual Report provided to ARIC and Council. Key legislative compliance obligations have been assigned to responsible officers in Council and reported on, and a statutory reporting obligations register is created and maintained.	Manager Governance, Risk and Corporate Planning
STC 5.3.7.1	Ensure the reporting obligations to and from the Audit Risk and Improvement Committee are being met in line with the Office of Local Government Guidelines.	The Reporting Calendar is updated on a rolling 18-month cycle and an Assurance map is created to ensure all reporting and compliance obligations are met.	Manager Governance, Risk and Corporate Planning
STC 5.4.6.1	Coordinate the Statewide Mutual Continuous Improvement Pathway (CIP) across Council.	Responsible Officers are assigned the task of completing the mini self-audits in the three areas assigned by Statewide Mutual and the CIP is completed on time; the results of which are then reported to Manex and the ARIC.	Manager Governance, Risk and Corporate Planning
STC 5.4.6.2	Coordinate the annual Insurance renewal questionnaires, organise budgets and ensure Council is adequately insured.	The Insurance renewal questionnaires are completed on time.	Manager Governance, Risk and Corporate Planning

OPERATIONAL PLAN 2024/2025

Governance

Code	Action	Operational Plan Target	Responsibility
5.2.3.1	Create and coordinate a Councillor Induction Program in conjunction with relevant stakeholders.	Coordinate a Councillor Induction Program within six months of the declaration of the new Council.	Manager Governance, Risk and Corporate Planning
5.2.2.1	Coordinate necessary internal activities for the local government elections both pre and post elections.	Ensure all pre- and post-election requirements are met.	Manager Governance, Risk and Corporate Planning

Integrated Planning and Reporting

Code	Action	Operational Plan Target	Responsibility
5.1.1.1	Implement the Reliansys Governance Suite Corporate Planning and Reporting Module	The new module will be fully implemented and staff trained by 27 June 2025.	Manager Governance, Risk and Corporate Planning
STC 5.1.1.1	Provide half-yearly Operational Plan reports and an Annual report to Council.	Two half-yearly reports and the Annual Report are submitted to Council in alignment with the Implementation Timetable.	Manager Governance, Risk and Corporate Planning
STC 5.1.1.3	Coordinate the creation of an Annual Operational Plan and Budget across Council in compliance with the Integrated Planning and Reporting Guidelines.	In collaboration with the CFO, ensure that an improved 2025-2026 Draft Operational Plan and Budget is submitted to the April 2025 Council Meeting and the Final document to the June 2025 Council Meeting.	Manager Governance, Risk and Corporate Planning
STC 5.1.2.1	Review Council's Performance Management Framework with the aim to increase objective data input allowing for improved and more transparent performance reviews.	Establish a working group to research models of performance Management frameworks used at other councils. Presenting a report to the Management Executive Team (MANEX) recommending a pathway forward, associated timeline and estimation of implementation costs for Council to achieve Delivery Program STC 5.1.2 prior to June 2025.	Director Corporate and Community Services

Public Officer

Code	Action	Operational Plan Target	Responsibility
STC 5.5.3.1	Provide oversight and advice on complaints management (including Code of Conduct, Public Interest Disclosure and Complaints and Unreasonable Complainant Conduct management) throughout Council.	All obligations under the Complaints Management Policy, the Procedures for the Administration for the Code of Conduct, The Unreasonable Complaints Policy, and the Public Interests Disclosures Act are met, including the statutory reporting obligations.	Manager Governance, Risk and Corporate Planning

Library and Learning Centre

Library and Learning Centre

Code	Action	Operational Plan Target	Responsibility
CS 1.2.4.1	Participate proactively with Northern Tablelands Cooperative Library Service (NTCLS) to ensure cost effective use of future resource budgets.	Seek grant and consortium opportunities for improved connectivity, literacy services and cultural activities.	Manager Library and Learning Centre
CS 1.3.2.1	Develop a yearly program of activities and events (at the library's staff workshop) based on community interest and needs.	Receive a 15 percent increase in yearly total participation and interest at the yearly organised events and activities.	Manager Library and Learning Centre
CS 1.3.4.1	Complete all of the actions within Council's Cultural Plan 2022-2025 that are due in 2024-2025.	MLLC ensures completion of all 2024-2025 actions due in Council's Cultural Plan 2022-2025.	Manager Library and Learning Centre

3: Place and Growth

3.3 Recreation and Open Spaces

Recreation and Open Spaces

Code	Action	Operational Plan Target	Responsibility
CS 1.1.3.2	Design ANZAC Park Playground replacement and pathways.	Detailed designs completed for the upgrade and replacement of ANZAC Park playground and pathways.	Manager Recreation and Open Spaces
EH 4.2.1.2	Digital mapping of Glen Innes Cemetery.	Digital mapping of Glen Innes Cemetery is completed.	Manager Recreation and Open Spaces
IM 3.2.4.1	Investigation re-thatching vs replacement of Crofters Cottage roof and undertake works.	Replace roof on Crofters Cottage	Manager Recreation and Open Spaces
CS 1.1.3.1	An off-leash dog park is established in Glen Innes as pilot for a permanent facility.	Establish an off-leash fenced dog park within Glen Innes on a trial basis.	Manager Recreation and Open Spaces
CS 1.1.1.2	Develop detailed design plans for the establishment of a pump track and skate park extension and amenities.	Pump track and skate park extension and new amenities are designed for Taylor Street sporting precinct.	Manager Recreation and Open Spaces
CS 1.1.1.1	Undertake a 5-year review of the Sports Facilities Master Plan and re-prioritise actions. Apply for funding to deliver outstanding actions as opportunities become available.	Seek funding for the continuation of Mead Park football fields upgrades and relocation of athletics to Wilson Park.	Manager Recreation and Open Spaces
CS 1.1.3.1	Undertake weekly visual inspections and annual comprehensive inspections of all 8 Council playgrounds within Local Government Area.	Replacement and maintenance plan for Exercise equipment and Playgrounds formally endorsed by Council's Open Spaces Committee.	Manager Recreation and Open Spaces
CS1.1.4.2	Ensure that aquatic services including Learn to Swim and Aqua Aerobics programs are delivered and a maintenance program is implemented.	Three Aqua classes are conducted a week during the season and that Learn to Swim classes are organised and promoted.	Manager Recreation and Open Spaces
IM 3.2.16.1	Finalise and implement a Recreation and Open Space Strategic plan including maintenance.	That the Open Spaces Strategic Plans are endorsed by the Open Spaces Committee and adopted by Council by 30 June 2025.	Manager Recreation and Open Spaces

OPERATIONAL PLAN 2024/2025

Code	Action	Operational Plan Target	Responsibility
IM 3.2.16.2	Implement the Landscape Plan for the Glen Innes CBD Revitalisation in accordance with available funding and agreed phases.	Detailed Landscape Plan for the CBD Revitalisation is recommended by the Open Spaces Committee and adopted by Council.	Manager Recreation and Open Spaces
IM 3.2.16.3	Implement Landscape Plan for the Glen Innes Indoor Sports Stadium in accordance with funding availability.	Detailed Landscape Plan for the Indoor Sports Stadium is recommended by the Open Spaces Committee and adopted by Council.	Manager Recreation and Open Spaces
IM 3.2.17.1	Council assets are cleaned in accordance with adopted cleaning schedule.	That Service level agreements of cleaning are developed and signed off by the respective Council Manager for that area.	Manager Recreation and Open Spaces

Waste and Environment

Development Services

Code	Action	Operational Plan Target	Responsibility
EH 4.6.4.1	Commence research into the implementation of a weekly Food Organics Garden Organics (FOGO) kerbside collection services within the local government area, ahead of the 2030 EPA mandate.	Research processing facilities and determine appropriate FOGO delivery method of Glen Innes Severn Local Government Area.	Waste and Environmental Management Officer
EH 4.6.3.1	Improve security on staged approach at the landfills within the Local Government Area.	Upgrade fencing and CCTV at landfills on priority basis.	Waste and Environmental Management Officer
CS 1.3.1.1	Expression of interest is called for public art projects annually.	Public Art Advisory Group selects a project/s to be delivered in 2024/25.	Coordinator Economic Development and Tourism
ED 2.6.1.1	Undertake a review to determine the preferred operating model of the Glen Innes Saleyards.	Review the Saleyards Business and determine preferred operation model by 30 June 2025.	Director Place and Growth

3.2: Regulatory & Planning Services

Regulatory & Planning Services

Code	Action	Operational Plan Target	Responsibility
EH 4.9.4.1	Provide quarterly update reports on activities of the development assessment unit.	Four Development Assessment Activity reports provided to Council per annum.	Manager Growth and Development

OPERATIONAL PLAN 2024/2025

Code	Action	Operational Plan Target	Responsibility
EH 4.9.5.1	Develop memorandums of understanding with key animal welfare agencies to assist with the control and rehoming of companion animals.		Building and Environmental Health Officer
EH 4.1.1.1	Review and update Local Environmental Plan, Development Contribution Plans and Development Control Plan as budget permits.	A consultant has been engaged and review commenced of the Local Environmental Plan & Land Use Management Strategy Review by 30 June 2025.	Manager Growth and Development
EH 4.2.1.1	Review heritage funding policy to provide targeted heritage funding on a precinct-based approach to achieve tangible upgrades to heritage streetscapes within the LGA. Apply for heritage funding if grants become available.	Assess applications for funding assistance for the upgrade and maintenance of heritage buildings in the Glen Innes CBD.	Manager Growth and Development
EH 4.4.1.1	Weeds management reduction service is implemented within the Local Government Area.	Contract New England Weeds Authority to undertake the weed management reduction service within the Local Government Area on behalf of Council.	Manager Recreation and Open Spaces
EH 4.4.1.2	Finalise and present the draft Emissions Reduction Plan to Council by 30 June 2025.	Finalised the draft Emissions Reduction Plan and implement agreed 2024/25 actions.	Director Place and Growth
EH 4.5.2.1	Present the draft Renewable Energy Action Plan to Council for endorsement.	Present the draft Renewable Energy Action Plan to Council prior to 30 June 2025 and implement the 2024/25 agreed actions.	Director Place and Growth
EH 4.6.1.1	Provide a kerbside domestic waste bin collection and recycling service throughout the township and villages of Glen Innes, Emmaville, Deepwater and Glencoe.	Manage the domestic waste contract with JR Richards and undertake collections as per waste collection rateable properties.	Waste and Environmental Management Officer
EH 4.6.2.1	Undertake a State of Play analysis to inform investigations and strategic planning options for future landfill operations (this is a multi-year project).	Long term future plans for landfilling operations within the current Glen Innes EPL is known and long-term waste recycling plan implemented.	Waste and Environmental Management Officer

OPERATIONAL PLAN 2024/2025

Code	Action	Operational Plan Target	Responsibility
EH 4.6.3.1	Glen Innes, Deepwater, Emmaville and Red Range Landfills are operated in accordance with regulatory requirements and published opening hours.	Landfill operations meet regulatory requirements and published opening hours.	Waste and Environmental Management Officer
EH 4.6.4.1	Provide waste education and recycling programs to increase diversion rates into the landfill in conjunction with Northern Inland Regional Waste Group.	Reduce recycling contamination rates through waste education improved recycling initiatives.	Waste and Environmental Management Officer
EH 4.9.2.1	Food inspection program is undertaken and reported annually in accordance with the NSW Food Authorities Food Regulation.	2024/25 food inspection program is undertaken in accordance with the NSW Food Authorities Food Regulation.	Building and Environmental Health Officer
IM 3.2.4.2	Implement maintenance tasks in accordance with the maintenance program and allocated budget.	Renew 2023/24 Annual Fire Safety Statements and maintain buildings as per maintenance program.	Manager Recreation and Open Spaces
IM 3.2.11.1	Create a buildings and other structures management plan.	Implement actions in accordance with budget approvals.	Manager Asset Services

3.4: Economic Development

Economic Development

Code	Action	Operational Plan Target	Responsibility
ED 2.2.1.1	Develop a new Economic Development Strategy and Destination Marketing Plan for the LGA.	The new Economic Development Strategy and Destination Marketing Plan for the LGA will be presented to Council and endorsed by 30 June 2025. This needs to be developed in in alignment and conjunction with the new Community Strategic Plan	Coordinator Economic Development and Tourism
CS 1.6.1.4	Investigate temporary and seasonal housing requirements for key workers associated projects that support positive economic development.	Free up existing housing stock through developments in Strategy 1 to enable an increased supply of short-term rental accommodation.	Director Place and Growth
ED 2.1.1.2	Deliver an Agri-Innovation Action Plan in consultation with GLENRAC and Industry.	Deliver the Agri-Innovation Action Plan 2024/2025 actions.	Coordinator Economic Development and Tourism

OPERATIONAL PLAN 2024/2025

Code	Action	Operational Plan Target	Responsibility
ED 2.1.1.4	Leverage the New England Renewable Energy Zone to drive industry growth and economic diversification opportunities that benefit the community.	Provide updates to Council through the General Manager's Update.	Director Place and Growth
ED 2.1.2.1	Partner with GLENRAC to support agribusiness initiatives.	Provide updates to Council through the General Manager's Update.	Director Place and Growth
ED 2.2.1.5	Increase the utilisation of the Highlands Hub to assist in growing local business opportunities and incorporate programs and initiatives to drive local socio-economic prosperity and support social enterprise.	Attract and deliver a minimum of three business events by 30 June 2025.	Coordinator Economic Development and Tourism
ED 2.3.1.1	Develop an 'Investment Prospectus' to encourage industry across sectors identified as growth opportunities.	Deliver investment attraction initiatives.	Coordinator Economic Development and Tourism
IM 3.1.6.1	Pursue Grant Funding opportunities where viable, considering lifetime costs.	Appropriate Grant Funding will be sought during the period to offset operational and capital expenditure.	Director Infrastructure Services

Tourism and Events

Code	Action	Operational Plan Target	Responsibility
ED 2.2.3.1	Develop a new 5-year Australian Celtic Festival Strategy.	Develop a new 5-year Australian Celtic Festival Strategy and have it endorsed by Manex/Council.	Coordinator Economic Development and Tourism
ED 2.2.3.1	Develop a Minerama five-year Strategic Plan.	Develop a Minerama five-year Strategic Plan and have it endorsed by Manex/Council.	Coordinator Economic Development and Tourism
ED 2.2.1.1	Implement the new Glen Innes Highland refreshed branding 'Get in Here'.	Develop and implement new marketing plan which reflects refreshed Glen Innes Highlands brand.	Coordinator Economic Development and Tourism
ED 2.2.1.2	Implement the adopted Tourism Signage Plan and review as required to improve the visitor experience giving more reason to stop, explore, stay longer and spend more.	The Tourism Signage Plan is up to date and key actions have been implemented.	Coordinator Economic Development and Tourism

OPERATIONAL PLAN 2024/2025

Code	Action	Operational Plan Target	Responsibility
ED 2.2.1.6	Investigate geo-tourism opportunities for the Glen Innes Severn Local Government Area.	Undertake further research and investigations into geo-tourism.	Coordinator Economic Development and Tourism
ED 2.2.2.1	Deliver the three signature events being Australian Celtic Festival, Minerama and Christmas in the Highlands.	Three signature events (Australian Celtic Festival, Minerama and Christmas in the Highlands) are delivered in accordance with budget and plans.	Coordinator Economic Development and Tourism
ED 2.2.6.2	Maintain accreditation under the NSW Accredited Visitor Information Centre Network scheme and leverage the network for continual improvements of visitor services.	Ensure annual reviews and inspections of the Visitor Information Centre meet the criteria to maintain AVIC accreditation.	Coordinator Economic Development and Tourism

4: Infrastructure Services

Asset Management

Corporate Property Management

Code	Action	Operational Plan Target	Responsibility
3.2.3.1	Review and update Council's Asset Management Strategy, Core Asset Management Plans and Asset Management plans for all asset categories.	The review of the Asset Management Strategy as a part of Council's Resourcing Strategy must be completed and the draft presented to Council no later than the April 2025 Meeting; however, it is envisaged that the CSP and Resourcing Strategy will go to an earlier meeting, preferably the February 2025 Council Meeting.	Manager Asset Services
IM 3.6.2.1	Council buildings' usage plans are reviewed, and if not required for community or operational purposes, are disposed in accordance with the Corporate Property Policy.	Review the usage plans for all Council buildings during the period.	Manager Asset Services
STC 5.4.1.1	A register of Council property is maintained, and all suitable property is leased at commercial rates.	Maintain Council's Property Register and liaise with the Property Officer with leasing suitable properties.	Manager Asset Services

OPERATIONAL PLAN 2024/2025

Plant and Fleet

Code	Action	Operational Plan Target	Responsibility
IM 3.2.2.1	Undertake the approved capital plant and fleet acquisition and disposal program.	The capital plant and fleet acquisition and disposal program is completed by 30 April 2025.	Manager Asset Services

Technical Services

Code	Action	Operational Plan Target	Responsibility
IM 3.1.4.1	Carry out an independent assessment of the sealed road condition and review the backlog data for accuracy against this assessment.	Implement the Infrastructure Backlog Management Plan and revise as necessary.	Manager Asset Services
IM 3.2.12.1	Review the internal and external hire rates for plant and fleet in preparation for the development of the 2025/2026 Operational Plan and Budget.	Internal and External hire rates will be ready for the OP and Budget review process starting 1 February 2025.	Manager Asset Services
IM 3.3.1.1	Oversee Emergency Services within the LGA.	The Local Emergency Management Committee (LEMC) is supported as required and at least three LEMC meetings are held throughout the year.	Manager Asset Services
IM 3.6.1.1	Implement the Airport Master Plan in accordance with the Grant Funded Milestones for runway renewal.	The airport runway is rehabilitated to provide a renewed surface.	Manager Asset Services

Glen Innes Aggregates

Glen Innes Aggregates

Code	Action	Operational Plan Target	Responsibility
2.6.3.3	Review Glen Innes Aggregates stock control systems to provide monthly reporting of current stock levels.	Stock levels are reported to Manex on a monthly basis.	Quarry Manager
ED 2.6.3.1	Adequate supplies of gravel products are produced at various locations around the local government area to meet market demand.	Adequate supplies of unsealed road gravel are produced at various locations around the local government area to complete gravel road re-sheeting projects as identified in the capital works budget.	Quarry Manager
ED 2.6.3.2	Return a profit of at least \$500,000 from the Glen Innes Aggregates business unit.	A profit of at least \$500,000 is returned from the Glen Innes Aggregates business unit.	Quarry Manager

Infrastructure Delivery

Works

Code	Action	Operational Plan Target	Responsibility
EH 4.8.2.1	Ensure a permanent crew of three staff and associated plant is engaged to undertake rural drainage maintenance activities.	A permanent crew of three staff and associated plant is engaged to undertake rural drainage maintenance activities.	Manager Infrastructure Delivery
IM 3.1.1.1	Implement and complete the Capital Works Program for the 2024/2025 financial year.	The adopted capital budget is expended on capital works within the 2024/2025 financial year.	Manager Infrastructure Delivery
IM 3.1.2.1	Complete all planned Capital Bridge Infrastructure works for the 2024/2025 financial year.	The capital works program for bridges is to be completed within budget by 30 June 2025.	Manager Infrastructure Delivery
IM 3.2.1.1	Review the performance of maintenance works against the adopted levels of service and identify areas for improvement. Monitor and track progress of maintenance works.	Each road maintenance crew is reviewed regarding the quality of work and any areas for improvement brought to an acceptable standard before 31 May 2025.	Manager Infrastructure Delivery
IM 3.2.6.1	Coordinate periodic inspections of Council's road network to identify defects and prioritise repairs using a risk management approach, and for the purpose of monitoring changes in the condition of network assets.	Periodic inspections of the road and footpath networks are completed and defects are prioritised for repair according to the relevant risk inspection plan timetable.	Manager Infrastructure Delivery
IM 3.2.9.1	Complete the construction of shared paths and footpaths as identified in the capital works program for the period.	Complete the construction of shared paths and footpaths as identified in the capital works program for 2024/2025.	Manager Infrastructure Delivery

Infrastructure Services

Engineering Oversight

Code	Action	Operational Plan Target	Responsibility
IM 3.1.3.1	Provide engineering oversight of the proposed New England Rail Trail - Glen Innes to Ben Lomond stage.	Monitor the construction of the New England Rail Trail in alignment with any Funding Deed Milestones.	Director Infrastructure Services

Integrated Water Services

Sewerage Functions

Code	Action	Operational Plan Target	Responsibility
IM 3.4.4.1	Complete all sewer works identified for the period in the capital works program.	All sewer works identified in the capital works program are completed by 30 June 2025.	Manager Integrated Water Services

Stormwater Drainage

Code	Action	Operational Plan Target	Responsibility
IM 3.3.2.1	Lodge a grant funding application for the preparation of a Floodplain Management Plan in any applicable funding round.	A grant funding application is lodged for the preparation of a Floodplain Management Plan in any applicable funding round.	Manager Integrated Water Services

Wastewater Functions

Code	Action	Operational Plan Target	Responsibility
IM 3.4.2.1	Ensure 100% compliance with the conditions of EPA Licence number 576.	Achieve 100% compliance with the conditions of EPA licence number 576.	Manager Integrated Water Services

Water Functions

Code	Action	Operational Plan Target	Responsibility
IM 3.4.1.1	Ensure 100% compliance with Australian Drinking Water Guideline Standards is maintained.	100% compliance with Australian Drinking Water Guideline Standards is maintained.	Manager Integrated Water Services
IM 3.4.3.1	All water projects identified in the capital works program for the period are completed.	All water projects identified in the capital works program are completed by 30 June 2025.	Manager Integrated Water Services
IM 3.4.5.1	Review Council's Integrated Water Cycle Management Plan.	Complete a review of Council's Integrated Water Cycle Management Plan by 31 December 2024.	Manager Integrated Water Services

PART 3 FINANCIALS

3.1 Rating and Revenue Policy Statement 2024-2025

Council's Revenue Policy aims for:

- **Equity of application;**
- **Ease and economy of assessment; and**
- **Simplicity in understanding.**

3.1.1 Rates

Council has adopted the 4.8% general rate income increase which reflects the increase in permissible income as approved by the **Independent Pricing and Regulatory Tribunal (IPART)** for the 2024/2025 financial year. Therefore, the revenue from each of the differential categories will increase by approximately 4.8%.

Council's rating structure has differential rates for the categories of Farmland, Residential, Business and Mining properties. The Residential and Business properties have further differentials based on the different sub-categories of residential and business properties.

There are two components to the rates – a Minimum Rate (or Base Rate in the case of the Farmland category) and an Ad Valorem Rate (or rate in the dollar) applied to the land valuation of the properties.

The amount of income collected from the base rate, in the case of the Farmland category cannot be more than 50% of the income collected from that category. For Council, the figure sits at around 13.69%.

Council has determined ordinary rates in accordance with Section 537 of the Act, and these are set out in the following pages. No Special Rates as per Section 552 of the Act are proposed.

Pensioner Rebates

In accordance with the mandatory pensioner concessions (under Section 575 of the Act), pensioner rebates will be granted as follows:

- 50% of ordinary rates and waste management charges up to a \$250 maximum rebate. (This is apportioned between rates and waste management charges on a pro-rata basis);
- 50% of annual water charges up to a maximum \$87.50 rebate; and
- 50% of annual sewer charges up to a maximum \$87.50 rebate.

Please refer to Council's Rates – Pensioner Concession Policy for further details.

Categorisation of land for the purposes of ordinary rates

Council determines rating categories for rating purpose in accordance with Sections 514 to 529 of the Act, and the *Local Government (General Regulation) 2005*.

The Act only allows four available categories of rateable land: residential, business, farmland and mining; Council has rateable land in each of these categories. As noted within Section 514 of the Act, land falls within the “business” category if it cannot be categorised as farmland, residential or mining. The main land uses that will fall within the “business” category are commercial and industrial.

Council will use the plans approved under a development application or building application as a basis for determining the initial categorisation of a property, unless other more relevant information is available. The ratepayer will be advised through the issue of an annual or supplementary rate notice.

- **Farmland Category Definition (Section 515 of the Act)**

Land used generally for primary production. The dominant use of the land must be for the business or industry of grazing, dairying, the growing of crops or other purposes defined in the Act. The activities must have a significant and commercial purpose or character and be engaged in for the purpose of profit on a continuous or repetitive basis.

- **Residential Category Definition (Section 516 of the Act)**

Land is to be categorised as residential if it is a parcel of rateable land valued as one assessment and:

- (a) its dominant use is for residential accommodation (otherwise than as a hotel, motel, guest house, backpacker hostel or nursing home or any other form of residential accommodation (not being a boarding house or a lodging house) prescribed by the regulations); or
- (b) in the case of vacant land, it is zoned or otherwise designated for use under an environmental planning instrument (with or without development consent) for residential purposes.

Council has further sub-categorised rateable land within this category as follows:

- Residential – Non-Urban (Land which is not within a Centre of Population);
- Residential – Deepwater;
- Residential - Dundee
- Residential – Emmaville;
- Residential – Glencoe;
- Residential – Red Range;
- Residential – Wellingrove; or
- Residential – Glen Innes.

- **Business Category Definition (Section 518 of the Act)**

Rateable land that cannot be categorised as either farmland or residential (Field Survey conducted in 1990).

Council has further sub-categorised rateable land within this category as follows:

- Business – Non-Urban (Land which is not within a Centre of Population);
 - Business – Deepwater;
 - Business – Emmaville;
 - Business – Glencoe;
 - Business – Red Range;
 - Business – Wellingrove; or
 - Business – Glen Innes.
- **Mining Category Definition (Section 517 of the Act)**

Land is to be categorised as mining if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal mine or metalliferous mine.

Change to Category for Rating Purpose

A review of the categorisation of land for rating purposes may arise in response to a ratepayer request (application), or because Council elects to review one or several parcels of land because it believes that the current categorisation may be incorrect. Council may request further information and/or access to inspect the property to assist with making this determination.

Applications for “Change in Categorisation of Land for Rating purposes” must be made on the approved form that can be found on Council’s website. If approved, the change in category will take effect from the date of application or the issue date of the “Final Occupation Certificate” (which ever is most applicable), and the current year’s rates will be adjusted accordingly.

The ratepayer will be formally advised in writing of the outcome and, where applicable, will receive an annual or supplementary rates notice.

Debt Recovery and Financial Hardship

The Act and the Regulation require Council to assist in effective and efficient collection of the rates and annual charges due to Council, while being responsive and supportive to those ratepayers who are suffering genuine financial hardship.

When is a debt recoverable and what actions may be taken to recover the debt?

Rates and charges will be deemed overdue when the due date for instalment has passed, and payment has not been received.

Where an instalment is not paid within 14 days of being due, Council may commence recovery action, either directly or via its debt recovery agent.

Council's recovery action options will generally include a reminder, through verbal or written correspondence. If payment is still not received, then a final demand will be issued. Failing resolution, Council may commence legal recovery action to recover the overdue rate and charges in accordance with Section 695 of the Act, and any costs incurred in this regard will be recoverable from the ratepayer.

Payment Arrangements

To assist in recovery of the overdue amount, the Council and a ratepayer may at any time agree to a payment arrangement whereby regular scheduled payments pay off the debt, in accordance with Section 564 of the Act. The arrangement must be formally approved by Council or its debt recovery agent.

Payment arrangements must include any legal or interest charges that will or already have occurred due to the rates being overdue.

Council will generally seek an arrangement whereby the overdue debt is paid within 90 days from the original due date (being the instalment due date).

If the payments are not made in accordance with the agreed payment arrangement, Council may commence recovery action at any time seven days after the payment due date.

Interest on Overdue Rates

Interest is charged on all overdue rates and annual charges in accordance with Section 566(3) of the Act. The maximum rate of interest payable on overdue rates and charges for 2023/2024 was six percent (9%). The rate for 2024/2025 has increased to 10 and a half percent (10.50%).

Ratepayers subject to genuine Financial Hardship

While ratepayers are required to pay their annual rate and charges to support Local Government operations, Council is mindful of the need to support ratepayers who suffer genuine financial hardship.

The pensioner rebate described above generally covers those in greatest need of support; however, there will still be ratepayers whose financial circumstances for a specific period render them unable to meet their obligations as they fall due.

To address these situations, ratepayers can apply for consideration of extended payment terms, by completing a "Financial Hardship" application form which is available on Council's website.

Options for eligible ratepayers may include:

- a) a short-term deferment for paying their current rates and charges; or
- b) longer term arrangement plans for arrears owed, with current instalments being paid as they become due.

Provided that an approved hardship repayment plan is maintained, Council can consider reducing or waiving interest on overdue rates in accordance with Sections 564 and 567 of the Act.

Financial Hardship because of valuation changes

Section 601 of the Act specifically caters for ratepayers who may suffer financial hardship arising from an increased rate levy due to changes in the valuation of their property.

Ratepayers in this position would also complete the “Financial Hardship Application” form, however, the evaluation of any such application will be considered considering the valuation change and subsequent rate increase.

Estimated Rate Differential and Income 2024/2025

Section 533 of the Act states:

“A rate or charge must be made before 1 August in the year for which the rate or charge is made or before such later date in that year as the Minister may, if the Minister is of the opinion that there are special circumstances, allow.”

ESTIMATED RATE DIFFERENTIALS AND INCOME 2024/2025

SCHEDULE No. 2 (a)

CALCULATION OF THE 2024/2025 NOTIONAL GENERAL INCOME YIELD.

2024-2025 as at 1 July 2024

Particulars		No. of Assessments	Notional Land Value	Total Ad Valorem & Base Amounts	Notional General Income
Farmland Rates		1,114	1,886,308,604	3,677,701.49	3,677,701.35
Farmland					
Cents in the Dollar	0.001675066	1,114	1,886,308,604	3,159,691.35	3,677,701.35
Base Amount	465.00	1,114		518,010.00	
Percentage of Income from Base Amount				14.09%	
Residential Rates		4,173	462,033,917	4.00	3,841,716.55
Residential - Non-Urban					
Cents in the Dollar	0.004842931	600	161,155,905	780,466.87	968,656.87
Minimum Amount	615.00	306	18,788,370	188,190.00	
Residential - Deepwater					
Cents in the Dollar	0.003910402	3	1,111,000	4,344.46	129,189.46
Minimum Amount	615.00	203	13,111,800	124,845.00	
Residential - Dundee					
Cents in the Dollar	0.003298790	1	193,000	636.67	14,166.67
Minimum Amount	615.00	22	1,132,710	13,530.00	
Residential - Emmaville					
Cents in the Dollar	0.004788438	3	471,000	2,255.35	120,950.35
Minimum Amount	615.00	193	7,574,330	118,695.00	
Residential - Glencoe					
Cents in the Dollar	0.003451064	1	196,000	676.41	32,656.41
Minimum Amount	615.00	52	3,301,800	31,980.00	
Residential - Red Range					
Cents in the Dollar	0.004877444	1	137,000	668.21	24,653.21
Minimum Amount	615.00	39	1,960,410	23,985.00	
Residential - Wellingrove					
Cents in the Dollar	0.007025813	0	0	0.00	6,150.00
Minimum Amount	615.00	10	317,500	6,150.00	
Residential - Glen Innes					
Cents in the Dollar	0.011374775	2,317	215,007,640	2,445,663.59	2,545,293.59
Minimum Amount	615.00	162	5,101,920	99,630.00	
Postponed & Non Rateable					
Cents in the Dollar	0.011374775	260	32,473,532	0.00	0.00
Minimum Amount	0.00	0		0.00	
Business Rates		401	52,744,538	804,075.01	804,075.00
Business - Non-Urban					
Cents in the Dollar	0.013199291	46	15,716,700	207,449.29	213,599.29
Minimum Amount	615.00	10	194,520	6,150.00	
Business - Deepwater					
Cents in the Dollar	0.005928068	4	801,000	4,748.38	23,198.38
Minimum Amount	615.00	30	1,186,190	18,450.00	
Business - Dundee					
Cents in the Dollar	0.009719604	0	0	0.00	0.00
Minimum Amount	615.00	0	0	0.00	
Business - Emmaville					
Cents in the Dollar	0.008261122	1	88,400	730.28	9,340.28
Minimum Amount	615.00	14	401,710	8,610.00	
Business - Glencoe					
Cents in the Dollar	0.006462953	2	244,200	1,578.25	3,423.25
Minimum Amount	615.00	3	130,140	1,845.00	
Business - Red Range					
Cents in the Dollar	0.023866455	1	27,300	651.55	1,881.55
Minimum Amount	615.00	2	3,180	1,230.00	
Business - Wellingrove					
Cents in the Dollar	0.043339147	1	15,000	650.09	1,265.09
Minimum Amount	615.00	1	4,900	615.00	
Business - Glen Innes					
Cents in the Dollar	0.015938470	254	33,358,733	531,687.15	551,367.15
Minimum Amount	615.00	32	572,565	19,680.00	
Mine Rates		1	27,900	357.55	357.55
Mine					
Cents in the Dollar	0.012815363	1	27,900	357.55	357.55
Minimum Amount	357.00	0	0	0.00	
Total Ad Valorem Rates		4,350	2,347,332,914	7,142,255.45	
Total Minimum Amounts		1,079	53,782,045	1,181,595.00	
Total - General Rates		5,429	2,401,114,959	8,323,850.45	8,323,850.45

Base Date of Land Valuation.

1st July, 2022

Total Rateable Land Valuation in respect of General Rates.

2,401,114,959

* Minor variations in income when multiplying the rate in the dollar by the valuation are due to rounding

ESTIMATED RATE DIFFERENTIALS AND INCOME 2024/2025 (Continued)

**SCHEDULE No. 3
TOTAL PERMISSIBLE INCOME FOR 2024/25**

Total Notional General Income - 2023/2024				7,835,673
				<hr/> 7,835,673
Add: 2023/2024 Catch-Up / (Excess) - As per 2023/24 Rating Return				3,280
				<hr/> 7,838,953
				0
Rate Peg	4.80%	x	7,838,953	<hr/> 376,270
Permissible Income for 2024 /2025 before Catch-Up / (Excess)				8,215,223
Total Permissible General Income - 2024/ 2025				8,215,223
Less: Notional General Income Yield - 2024/2025				<hr/> -8,323,850
Available Catch-up / (Excess) on and from 1st July, 2025				<hr/> <hr/> -108,628

3.1.2 Water Services Fees and Charges

Council implements best practice pricing standards for Water Services as determined by the Minister for the **Department of Primary Industries - Water (DPI-Water)** for Glen Innes. The basis of recovering the costs of supplying water under best practice guidelines is as follows:

A water availability charge of \$401 per connected water meter (for a standard size 20mm water meter) is intended to represent a contribution to the costs of providing the infrastructure. It is a requirement that at least 50% of water revenue must be generated from water usage charges. Therefore, 50% of revenue should be raised from the water availability charge. The water availability charge of \$401 is also assessed under Section 501 (1) of the Act, as amended, for properties within 225 metres of a water pipe.

- About best practice pricing, the water availability charge mentioned above is to be charged per metered connection, rather than per assessment, and is related to the size of the water meter as follows:

Meter Connection	2023/2024	2024/2025
Unconnected	\$382	\$401
20mm	\$382	\$401
25mm	\$452	\$475
32mm	\$528	\$554
40mm	\$679	\$713
50mm	\$1,130	\$1,187
63mm	\$1,850	\$1,943
80mm	\$2,711	\$2,847
100mm	\$4,525	\$4,751
150mm	\$9,609	\$10,089
200mm	\$19,218	\$20,179

- The supply of water at both Glen Innes and Deepwater shall be charged to residential customers by measure of metered water consumption and shall be charged at the rate of \$3.08 per kilolitre. For every kilolitre of metered water consumed exceeding 450 kilolitres, \$4.72 per kilolitre will be charged.
- The supply of water at Emmaville shall be charged to customers by measure of metered water consumption and shall be charged at the rate of \$1.45 per kilolitre. Such rate shall only apply to those customers currently connected to the Emmaville system.
- The supply of water for Council Sporting Fields shall be charged by measure of metered water consumption and shall be charged at the rate of \$0.58 per kilolitre.
- Water will be charged to commercial and non-rateable customers by measure of metered water consumption and will be charged at the rate of \$3.08 per kilolitre,

excepting the rate applicable to those Emmaville customers currently connected to the Emmaville system.

- Water from standpipe/overhead fill points will be charged at the rate of \$3.51 per kilolitre.
- Council has identified its water supply service as a Category Two (Business and operates this in accordance with the *Competitive Neutrality Guidelines 1997*.
- The **Water Supply and Sewerage Development Servicing Plan (DSP)** details the contributions that are required to be paid by developers towards the provision of water supply and sewerage infrastructure. These contributions are levied under the *Water Management Act 2000*. A copy of the DSP is available on Council's website.

Draft

3.1.3 Sewerage Services Fees and Charges

RESIDENTIAL SEWERAGE - Glen Innes

An annual sewerage availability charge of \$664.00 per assessment (unconnected - \$474.00) is intended to represent a contribution towards the cost of providing and maintaining the infrastructure.

Residential properties discharging septic tank effluent into the sewerage system will also be charged an annual sewerage availability charge of \$664.00 per connection.

RESIDENTIAL SEWERAGE - Deepwater

Residential properties discharging septic tank effluent into the common effluent system will be charged an annual sewerage availability charge of \$526.00 per connection (unconnected - \$399.00).

COMMERCIAL AND NON-RATEABLE SEWERAGE - Glen Innes and Deepwater

Sewerage and trade waste prices are calculated in accordance with the NSW Government's Best Practice Management of Water and Sewerage Guidelines 2007.

SEWERAGE

In accordance with best practice pricing standards, commercial and non-rateable properties will incur a sewerage access charge proportional to the customer's water connection diameter, plus a nominal charge per kilolitre for sewerage discharge, calculated hereunder:

$$\text{Annual non-residential sewerage bill}^* = \text{SDF} \times (\text{AC} + \text{C} \times \text{UC})$$

Where:

- | | |
|-----|---|
| SDF | Sewer Discharge Factor (dependent on the type of business, assumed to be 0.95 unless stated otherwise within the Council's <i>Trade Waste Policy</i>). This factor may be reduced upon evidence from the customer of reduced discharge to the sewerage system. |
| C | Customer's annual water consumption. |
| UC | Sewer usage charge (\$1.42/kL). |
| AC | Access Charge. |

Water Connection	Access Charge 2023/2024	Access Charge 2024/2025
Unoccupied	\$255	\$268
20mm	\$255	\$268
25mm	\$394	\$414
32mm	\$650	\$683
40mm	\$1,016	\$1,067
50mm	\$1,585	\$1,664
63mm	\$2,500	\$2,625
80mm	\$4,060	\$4,263
100mm	\$6,329	\$6,645
150mm	\$14,668	\$15,401
200mm	\$25,697	\$26,982

Commercial and non-rateable customers discharging septic tank effluent to the sewerage system will be charged as detailed above.

Trade Waste

The Liquid Trade Waste fees and charges are calculated in accordance with the *Glen Innes Severn Council Liquid Trade Waste Regulation Policy*.

The fees and charges are set out below:

Trade Waste Application Fee ##	2023/2024	2024/2025
Category 1 Discharger	Nil	Nil
Category 2 Discharger	\$132	\$139
Category 3 Discharger	\$240	\$252

Trade Waste Approval Renewal Fee (5 years) ##	2023/2024	2024/2025
Category 1 Discharger	Nil	Nil
Category 2 Discharger	\$70	\$74
Category 3 Discharger	\$119	\$125
Change of Ownership (no change to conditions of Trade Waste approval)	\$28	\$29
Re-inspection Fee	\$102	\$107
Non-compliance penalty	\$221	\$232

Annual Trade Waste Fee ##	2023/2024	2024/2025
Category 1 Discharger	\$110	\$116
Category 2 Discharger	\$216	\$227
Large Discharger	\$766	\$804
Industrial Discharger	\$766	\$804
Re-inspection Fee	\$102	\$107

Trade Waste Usage Charges ##	2023/2024	2024/2025
Category 1 Discharger with appropriate equipment	Nil	Nil
Category 1 Discharger without appropriate pre-treatment	\$2.05/kL	\$2.15/kL
Category 2 Discharger with appropriate pre-treatment	\$2.05/kL	\$2.15/kL
Category 2 Discharger without appropriate pre-treatment	\$18.89/kL	\$19.83/kL
Food Waste Disposal Charge	\$34.17 per bed	\$35.88 per bed
Non-compliance pH charge(k value)	\$0.50	\$0.53
Value of coefficient K in equation 3 of Liquid Trade Waste Policy	\$0.51	\$0.51

Excess Mass Charges ##		
Substance	2023/2024 Price/kg	2024/2025 Price/kg
Aluminium	\$0.90	\$0.95
Ammonia* (as N)	\$3.69	\$3.87
Arsenic	\$92.68	\$97.31
Barium	\$46.33	\$48.65
Biochemical oxygen demand* (BOD)	\$0.90	\$0.95
Boron	\$0.90	\$0.95
Bromine	\$18.51	\$19.44
Cadmium	\$425.71	\$447.00
Chloride	No Charge	No Charge
Chlorinated hydrocarbons	\$46.33	\$48.65

Excess Mass Charges ##		
Substance	2023/2024 Price/kg	2024/2025 Price/kg
Chlorinated phenolics	\$1,853.68	\$1,946.36
Chlorine	\$1.88	\$1.97
Chromium	\$32.83	\$34.47
Cobalt	\$18.89	\$19.83
Copper	\$18.89	\$19.83
Cyanide	\$92.68	\$97.31
Fluoride	\$4.62	\$4.85
Formaldehyde	\$1.88	\$1.97
Oil and Grease* (Total O&G)	\$1.70	\$1.79
Herbicides/defoliant	\$927.57	\$973.95
Iron	\$1.89	\$1.98
Lead	\$46.33	\$48.65
Lithium	\$9.27	\$9.73
Manganese	\$9.27	\$9.73
Mercaptans	\$92.68	\$97.31
Mercury	\$3,089.91	\$3,244.41
Methylene blue active substances (MBAS)	\$0.90	\$0.95
Molybdenum	\$0.90	\$0.95
Nickel	\$30.90	\$32.45
Nitrogen* (Total Kjeldahl Nitrogen - Ammonia) as N	\$0.26	\$0.27
Organoarsenic compounds	\$928.18	\$974.59
Pesticides general (excludes organochlorines and organophosphates)	\$927.99	\$974.39
Petroleum hydrocarbons (non-flammable)	\$3.09	\$3.24
Phenolic compounds (non-chlorinated)	\$9.27	\$9.73
Phosphorous* (Total P)	\$1.88	\$1.97
Polynuclear aromatic hydrocarbons	\$18.89	\$19.83
Selenium	\$65.24	\$68.50
Silver	\$1.72	\$1.81
Sulphate* (SO4)	\$0.23	\$0.24
Sulphide	\$1.88	\$1.97
Sulphite	\$2.04	\$2.14

Excess Mass Charges ##		
Substance	2023/2024 Price/kg	2024/2025 Price/kg
Suspended Solids* (SS)	\$1.17	\$1.23
Thiosulphate	\$0.36	\$0.38
Tin	\$9.07	\$9.52
Total dissolved solids* (TDS)	\$0.07	\$0.07
Uranium	\$9.07	\$9.52
Zinc	\$18.34	\$19.26

These fees and charges will increase annually according to the Consumer Price Index for Sydney for the twelve-month period ending in September of the preceding year.

Council has identified its sewerage supply service as a Category Two Business and operates this in accordance with the *Competitive Neutrality Guidelines 1997*.

Tanked Waste

Licence to discharge trucked septic waste (direct to Glen Innes STP by appointment only) \$37 per month.

Onsite Sewerage

Fee to operate an onsite sewerage system is charged in accordance with the Onsite Sewerage Management Strategy 2021.

3.1.4 Domestic Waste Management Charges (DWMC)

Section 496 of the Act requires Council to recover the full cost of providing the Domestic Waste Management Service:

(1) A council must make and levy an annual charge for the provision of domestic waste management services for each parcel of rateable land for which the service is available.

Every dwelling in a strata lot or company titled unit is to be taken as a separate parcel and levied a separate DWMC [Section 518A].

Similarly, the form of a charge may be expressed as the number of individual units or dwellings forming part of that assessment [Section 540]. For example, a block of units with 10 residential premises (flats, bedsits etc.) may be owned by one ratepayer subject to a single rates assessment, but the DWMC charge would be for 10 dwellings, that is 10 DWMC's.

Council retains the right to determine the most suitable means of providing the service particularly in terms of the bin size and type and frequency of collection to suit properties and localities mindful of efficiencies and practicalities.

For Glencoe and vicinity, the 240-litre fortnightly recycling service is substituted with a 360-litre monthly recycling service.

New 240 litre bins will only be sold for recycling or domestic garbage with prior Council approval and payment of any additional service charges.

Schedule of Fees for Waste Management

Description	2023/2024	2024/2025
Waste Management Facility Charge (all rateable properties) to assist in covering the cost of Council's waste management facilities and other environmental initiatives	\$80	\$84
Standard – one (1) 140 litre waste and one (1) 240 litre recycling bin per assessment	\$360	\$378
Additional standard waste service per assessment	\$183	\$192
Large – one (1) 240 litre waste and one (1) 240 litre recycling bin per assessment	\$492	\$517
Additional Large Service per Assessment	\$266	\$279
Vacant Land within Scavenging Area	\$161	\$169
New 140 litre Bin*	\$105	\$110
New 240 litre Bin*	\$105	\$110
New 360 litre Bin*	\$166	\$174
Delivery – New Bin*	Nil included in new bin price	Nil included in new bin price
Bin Exchange (to swap bin sizes, bin must be tidy and fully functional)	\$58	\$61

*Includes GST

3.1.5 Drainage Service Charges

Council maintains networks of urban stormwater drainage assets in Glen Innes, Emmaville and Deepwater.

Under Section 501 of the Act, an annual drainage charge may be levied on land that is within the basin that is served or proposed to be served by those drainage works.

Council has resolved to levy a charge of \$119 per assessment for all assessments upon which a drainage charge may be levied for all properties in the Local Government Area.

Draft

3.1.6 Schedule of Fees for Glen Innes Aggregates

Retail Price List 2024/2025			
PRODUCTS	Price per tonne excluding GST	GST	GST Inclusive
Unprocessed			
Overburden	\$10.00	\$1.00	\$11.00
Select fill	\$18.50	\$1.85	\$20.35
Aggregates			
Crusher dust	\$27.50	\$2.75	\$30.25
Crusher dust <3mm	\$37.50	\$3.75	\$41.25
5mm Aggregate	\$51.00	\$5.10	\$56.10
7mm Aggregate	\$45.00	\$4.50	\$49.50
10mm Aggregate	\$43.00	\$4.30	\$47.30
14mm Aggregate	\$42.00	\$4.20	\$46.20
20mm Aggregate	\$38.50	\$3.85	\$42.35
Pre-coated Aggregate	\$60.00	\$6.00	\$66.00
Sand and Aggregate Mix	\$56.00	\$5.60	\$61.60
Roadbase			
20mm Scalps (non spec)	\$27.50	\$2.75	\$30.25
40mm Scalps (non spec)	\$27.50	\$2.75	\$30.25
DGB 20 (RMS spec)	\$43.50	\$4.35	\$47.85
MB 20 (RMS spec)	\$43.50	\$4.35	\$47.85
DGS 20mm (RMS spec)	\$34.00	\$3.40	\$37.40
DGS 40mm (RMS spec)	\$34.00	\$3.40	\$37.40
40mm Unsealed Road Base (ex rural pit + loading costs)	\$20.00	\$2.00	\$22.00
40mm Unsealed Road Base (ex GIA pit)	\$30.50	\$3.05	\$33.55
Broken Rock			
Quarry rock – ex-pit	\$24.50	\$2.45	\$26.95
Gabion rock	\$35.00	\$3.50	\$38.50
250mm plus Drainage Rock	\$35.00	\$3.50	\$38.50
100mm – 250mm Drainage Rock	\$35.00	\$3.50	\$38.50
40mm-100mm Ballast Rock	\$35.00	\$3.50	\$38.50
40mm-63mm Ballast Rock	\$35.00	\$3.50	\$38.50
20-40mm Aggregate mix	\$38.50	\$3.85	\$42.35
Granite	\$36.00	\$3.60	\$39.60

*Prices shown are for cash or low-volume sales. Bulk-order customers will be provided with quotations for supply of product and delivery if required. Please contact the Quarry Manager to discuss your requirements, or if you require a special quarry product not shown above.

DELIVERY	Price excluding GST	GST	GST inclusive
12 Tonne Tipper - in town	\$70.00	\$7.00	\$77.00
Truck & Dog and B-Double	By quotation		
Weighbridge Ticket	\$31.82	\$3.18	\$35.00
Weighbridge Usage Cattle - per head	\$5.00	\$0.50	\$ 5.50

PRIVATE PLANT HIRE RATES	Price per hour excluding GST	GST	GST inclusive
Dozer - Komatsu D65	\$229.09	\$22.91	\$252.00
Excavator (30T)	\$229.09	\$22.91	\$252.00
Truck - 12 Tonne Bogie Axle Tipper	\$143.64	\$14.36	\$158.00
Truck - 30 Tonne Tipper with Dog Trailer	\$175.00	\$17.50	\$192.50

3.1.7 Schedule of Private Plant Hire Rates

Rates proposed to be charged for the carrying out by Council of work on private land:

	2023/2024		2024/2025	
Backhoe - JCB 3CX	\$162 per hour		\$170 per hour	
Jetpatcher	\$421 per hour	plus consumables (bitumen and gravel)	\$442 per hour	plus consumables (bitumen and gravel)
Bitumen Patching Tuck & 2 Men - spraying	By Quotation		By Quotation	
Excavator (20-29T)	\$240 per hour		\$252 per hour	
Forklift	\$119 per hour		\$125 per hour	
Grader - JD 670	\$228 per hour		\$239 per hour	
Industrial Outfront or Zero-Turn Mower	\$123 per hour		\$129 per hour	
Loader (12T) - Komatsu WA250	\$171 per hour		\$180 per hour	
Prime Mover with Quad-Axle Low Loader	\$5.26 per kilometre, min charge \$200		\$5.52 per kilometre, min charge \$210	
Roller (Broons)	\$64 per hour	Plus towing tractor	\$67 per hour	Plus towing tractor
Roller (SP 11t Vibrating) - Dynapac CA302	\$191 per hour		\$200 per hour	
Roller (SP 16t Multi-tyre) - Ammann AP240	\$191 per hour		\$200 per hour	
Asphalt Zipper	\$182 per hour	Plus Komatsu loader	\$191 per hour	Plus Komatsu loader
Excavator (4-19T)	\$143 per hour		\$150 per hour	
Skid Steer Loader	\$150 per hour		\$158 per hour	
Street Sweeper	\$216 per hour		\$227 per hour	
Tractor (>100kW)	\$175 per hour	Plus \$23.00 attachments	\$184 per hour	Plus \$24.00 attachments
Tractor (75-99kW)	\$165 per hour	Plus \$23.00 attachments	\$173 per hour	Plus \$24.00 attachments
Tractor (0-74kW)	\$154 per hour	Plus \$23.00 attachments	\$162 per hour	Plus \$24.00 attachments
Water Cart (12,900-15,000L)	\$166 per hour		\$174 per hour	
Wood Chipper & Truck, 2 operators	\$322 per hour		\$338 per hour	
	2023/2024		2024/2025	
General Utility	\$26 + \$1 per kilometre, minimum charge \$86		\$27 + \$1.05 per kilometre, minimum charge \$90	
Truck - 3-4 Tonne Single Axle Tray	\$25 + \$123 per hour		\$26 + \$129 per hour	
Truck >6 Tonne GVM Single Axle Tray	\$25 + \$128 per hour		\$26 + \$134 per hour	

Truck 4.5 - 9 Tonne Single Axle Tipper	\$25 + \$151 per hour		\$26 + \$158 per hour	
	2023/2024		2024/2025	
Labourer	By Quotation		By Quotation	
Plant Operator (including transport utility only)	\$73 per hour		\$77 per hour	
Minor Hand Plant (Note 5)	\$84.20 per 1/2 day	Plus operator & consumables	\$88.40 per 1/2 day	Plus operator & consumables
Traffic Control Signs / Devices for private works and private hire	\$36 administration charge plus \$12 per day per sign/device.	By quotation for hire in excess of \$250 or for public and non-profit events. Full replacement cost will be charged for items not returned.	\$38 administration charge plus \$12.60 per day per sign/device	By quotation for hire in excess of \$250 or for public and non-profit events. Full replacement cost will be charged for items not returned.
	Witches hats/Bollards \$6 per day		Witches hats/Bollards \$6.30 per day	

Notes

1. All rates are comprehensive and include one operator and hand tools, but excluding attachments, unless otherwise stated.
2. A surcharge of 30% will apply for all activities undertaken outside normal working hours (including operator rostered days-off).
3. A minimum charge of one hour applies for all plant; it is then charged in half hourly increments.
4. Plant will not be 'Dry Hired' without specific Council approval (Director of Infrastructure Services).
5. Council's small plant (e.g., chainsaws, mowers, cement mixers etc.) are not available for private use.
6. Plant hours shall include the time of travel to and from the place of hire. Travel costs will be cheaper if the plant is already working in the vicinity.
7. Operator travel time will be an additional charge for plant hired for use outside of the Council's Local Government Area.
8. Plant and equipment will only be hired where it is surplus to Council's operational requirements.
9. The listed hire rates may be discounted at the discretion of the Director of Infrastructure Services, where any proposed hire will have benefits to Council and have no detrimental impact on Council's service delivery, notwithstanding that discounted rate shall not be less than Council's internal plant hire rates.
10. Waste from other Local Government Areas must be approved prior to disposal and will incur a 25% surcharge.

3.1.8 Other Fees and Charges

Factors Influencing Revenue and Pricing

The following factors may influence Council’s proposed pricing of the goods, services and facilities.

Community Service Obligations

Council’s community service obligation is a fundamental consideration when determining a pricing policy for community services and facilities. Council’s community service obligation is reflected in the proposed pricing structure for the hire and use of services and facilities such as the Town Hall, Community Centres, the Visitors Information Centre, public swimming pools, libraries, parks, gardens, sporting and recreation fields and facilities.

Full Cost Recovery

The principle of full cost recovery is the recovery of all direct and indirect costs involved in the provision of a service.

User-Pays

The User-Pays principle involves pricing the provision of goods, services and facilities, which require the user/consumer to pay the actual cost of the service provided. Full, partial or zero cost recovery describes how the aggregate level of revenue derived from a service relates to its fully absorbed or ‘true cost’.

The pricing policy applied to a particular service is guided by Council’s motivation for being involved in the service. The following table notes each circumstance by which Council is involved in a service and describes the policy principle or basis.

The table below provides a legend of the motive and pricing principle relating to the Other Fees and Charges listed in the following pages:

Pricing Principle and Motive legend:

Code	Motive	Pricing Principal
A	Public Goods 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 for various reasons do not have the ability to pay.
B	Legislation or Regulations	Include fees and charges which are set by external bodies through legislation or regulations.
C	Subsidised Goods and Services	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 merit to the welfare and well-being of the community (hence creating a community service obligation); provided the cost of the discount does not exceed the estimated benefit.
D	User-Pays/Full Cost Recovery/Natural Monopoly	The User-Pays principle involves pricing the provision of goods, services and facilities, which require the user/consumer to pay the actual cost of the service provided. This cost may be estimated or calculated to ensure that the aggregate level of revenue derived from a service relates to its fully absorbed or 'true cost'. Further, 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.
E	Set by Agreement	The setting of prices by agreement will affect agreements such as leases, licenses and any other agreements to occupy or use Council facilities. Generally, these agreements will specify that prices increase by the Consumer Price Index on an annual basis



FEES & CHARGES

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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GLEN INNES SEVERN COUNCIL

HIGHLANDS HUB CO-WORKING

HOT-DESKS

Hot-desks / day	\$17.00	\$17.00	0.00%	Y	C
Fee includes utilising all common areas as community/hotdesking areas					

DEDICATED WORK-DESKS

Dedicated Work-desks/day	\$17.00	\$17.00	0.00%	Y	C
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OFFICE

Office for 1/day	\$35.00	\$37.00	5.71%	Y	C
Office for 1/hour	\$17.00	\$17.00	0.00%	Y	
Office for 1/week	\$152.00	\$161.00	5.92%	Y	C
Office for 2/day	\$35.00	\$37.00	5.71%	Y	C
Office for 2/hour	\$17.00	\$17.00	0.00%	Y	
Office for 2/week	\$152.00	\$161.00	5.92%	Y	C

MEETING ROOM

Meeting Room (6-8 people)/hour	\$11.00	\$11.00	0.00%	Y	C
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BOARDROOM

Boardroom (14 people)/day	\$107.00	\$113.00	5.61%	Y	C
Boardroom (14 people)/hour	\$26.00	\$28.00	7.69%	Y	C

TRAINING ROOM

Training Room - Council Staff meetings with External Stakeholders			Free	Y	
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Does not include events and is subject to availability with priority given to paying customers.

Training Room (20-40 people)/day - Community	\$215.00	\$227.00	5.58%	Y	C
Training Room (20-40 people)/day - Gov & Enterprise	\$350.00	\$369.00	5.43%	Y	C
Training Room (20-40 people)/hour - Community	\$35.00	\$37.00	5.71%	Y	
Training Room (20-40 people)/hour - Gov & Enterprise	\$53.00	\$56.00	5.66%	Y	

COMMUNITY AREA

Community Area (afterhours only) (10-40 people)/hour	\$50.00	\$53.00	6.00%	Y	C
Community Area Day Pass	\$11.00	\$11.00	0.00%	Y	C
Community Membership Annual Package	\$1,650.00	\$1,650.00	0.00%	Y	C

Includes 24/7 Access to the Community Area & 12 hires of the training room

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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LUNCH & LEARN

SERVICES

Highlands Hub - Printing and Laminating - Intermittent use	Black & White - \$0.25 & Colour - \$0.35		Y	C
Highlands Hub - Printing and Laminating - Permanent Tenants	Black & White \$0.02 & Colour \$0.05		Y	

PACKAGES

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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CORPORATE AND GOVERNANCE INCOME

INTEREST AND OVERDUE ACCOUNT CHARGES

Interest on Outstanding Rate, Water & Debtor Accounts			10.50%	N	B
			Last year fee 9%		
Overdue Account Contact Fee	\$16.50	\$19.00	15.15%	N	C

RECOVERY OF OUTSTANDING ACCOUNTS

Debt recovery - Legal action			At cost incurred	N	C
Legal costs incurred in the recovery of outstanding rates and charges					
Early Stage Intervention for defaulting ratepayers (pre legal action)			At cost incurred	N	C
Includes costs associated with Early Stage Intervention (pre legal action) ie. visit, mediation, financial counselling					

DEED PREPARATION AND CERTIFICATE FEES

Section 603 Certificates (Outstanding Rates & Charges)	\$95.00	\$100.00	5.26%	N	B
Section 603 Urgency Fee	\$163.00	\$172.00	5.52%	N	D

PROPERTY ENQUIRIES

Property Enquiries – Verbal			Free	N	A
Property Enquiries – Written	\$47.00	\$55.00	17.02%	N	C

DISHONOUR ADMINISTRATION FEE

Dishonour Cheque Fee	\$32.00	\$36.00	12.50%	N	D
Admin Charge (Staff) re Road Toll follow up	\$50.00	\$56.00	12.00%	N	D

PHOTOCOPYING (BLACK AND WHITE)

A4 (single sided) Black & White	\$1.00	\$1.10	10.00%	Y	D
A4 (double sided) Black & White	\$1.00	\$1.10	10.00%	Y	D
A3 (single sided) Black & White	\$2.00	\$2.20	10.00%	Y	D
A3 (double sided) Black & White	\$2.00	\$2.20	10.00%	Y	D

PHOTOCOPYING (COLOUR)

A4 (single sided) Colour	\$2.00	\$2.20	10.00%	Y	D
A4 (double sided) Colour	\$2.00	\$2.20	10.00%	Y	D
A3 (single sided) Colour	\$4.00	\$4.40	10.00%	Y	D
A3 (double sided) Colour	\$4.00	\$4.40	10.00%	Y	D

LAMINATING

Card	\$1.00	\$1.10	10.00%	Y	D
A4 – per page	\$4.00	\$4.40	10.00%	Y	D
A3 – per page	\$6.00	\$6.60	10.00%	Y	D

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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LAMINATING [continued]

Large Quantities (sales exceeding 20)			By Quotation	Y	D
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RATING INFORMATION

Extracts of valuation	\$60.00	\$66.00	10.00%	N	D
Other enquiries of rating staff – per hour – First 15 Minutes Free	\$60.00	\$67.00	11.67%	N	D
Copy of Rates & Water Notices	\$14.00	\$15.00	7.14%	N	D
Copy of Rates & Water Notices and receipts	\$24.00	\$26.00	8.33%	N	D
Refund Processing Fee	\$24.00	\$26.00	8.33%	N	D

Will include GST if overpayment included GST

GOVERNMENT INFORMATION PUBLIC ACCESS ACT

Application Fee	\$30.00	\$30.00	0.00%	N	B
Processing Fee – per hour	\$30.00	\$30.00	0.00%	N	B
Review Fee (internal)	\$40.00	\$40.00	0.00%	N	B
Holder of a Commonwealth Health Benefit Card is entitled to half fees and charges			Half fee	N	C
Work involved in dealing with an application			By Quotation	N	A

PERMANENT ROAD CLOSURE APPLICATION

Permanent Road Closure Application Administration Fee – Non Refundable			External costs plus 20%	N	D
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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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COMPANION ANIMAL REGISTRATION

LIFETIME REGISTRATION

Assistance Animal		As per Legislation		N	B
Cat de-sexed - owned by pensioner		As per Legislation		N	B
Cat de-sexed or written notification from Vet that the cat should not be desexed		As per Legislation		N	B
Cat de-sexed sold by eligible pound/shelter		As per Legislation		N	B
Cat -non de-sexed – owned by registered breeder		As per Legislation		N	B
Dog – Service of the State		As per Legislation		N	B
Dog – Working		As per Legislation		N	B
Dog - Non de-sexed dog (even if owned by pensioner) or Desexed (after relevant age)		As per Legislation		N	B
De-sexed dog		As per Legislation		N	B
De-sexed dog – owned by pensioner		As per Legislation		N	B
Non de-sexed dog – owned by registered breeder		As per Legislation		N	B
Non de-sexed dog under 6 months		As per Legislation		N	B
De-sexed dog or cat sold by eligible pound/shelter		As per Legislation		N	B
Late fee – where registration is not paid within 28 days of required registration date		As per Legislation		N	B
Non de-sexed or de-sexed cat under 4 months		As per Legislation		N	B
Please Note: Lifetime Registration fees may be subject to change – fee set by Office of Local Government					

ANNUAL PERMIT

Cat permit non de-sexed by 4 months		As per Legislation		N	B
Dog Permit - Restricted dog		As per Legislation		N	B
Permit Dangerous Dog		As per Legislation		N	B
Permit Late Fee		As per Legislation		N	B

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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STOCK IMPOUNDING CHARGES

FEE FOR LOSS OR DAMAGE (APPLIES TO COUNCIL/PRIVATE PROPERTY)

Horse, Ass, Mule, Cow, Camel, Alpaca – per head	\$26.00	\$29.00	11.54%	N	D
Sheep – per head	\$13.00	\$14.00	7.69%	N	D
Goat, Pig – per head	\$26.00	\$28.00	7.69%	N	D

TRANSPORT OF ANIMALS TO POUND

Cartage cost	\$55.00 plus Actual Cost			N	D
Walking of animals to pound	\$40.00 plus (staff hourly rate x 1.5)			N	D
Muster stray stock – per hour	\$158.00	\$167.00	5.70%	N	D

SUSTENANCE

Sheep and Goats – per head per day + actual feed costs	\$7.00	\$8.10	15.71%	N	D
Cattle and Horses – per head per day + actual feed costs	\$36.00	\$38.00	5.56%	N	D

OTHER CHARGES

Veterinary costs	Actual cost (including veterinary and staff costs) per call			N	D
	Last year fee Actual cost = \$45.00/call				

STOCK NOTIFICATION FEE

By post	\$18.50	\$18.50	0.00%	N	D
By messenger	\$15.50 = 95c/km			N	D
Advertising Costs	\$37.50 + actual cost			N	D
	Last year fee \$37.50 = actual cost				

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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VEHICLE IMPOUNDING

IMPOUNDING FEES

Impounding holding Fee (maximum two weeks) – Vehicles	\$67.00	\$71.00	5.97%	N	D
Impounding Fee – Vehicles	\$163.00	\$172.00	5.52%	N	D
Transporting other articles to pound (cars, trolleys etc)	Actual cost plus \$50.00			N	D
	Last year fee Actual cost plus \$40.00				

VEHICLE NOTIFICATION FEE

Advertising Costs	Advertising cost = recovery of actual costs.			N	D
	Last year fee Advertising cost = \$40.00 per advert				

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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COMPANION ANIMAL POUND CHARGES

ANIMAL POUND CHARGES

First seizure/release of animal - surrender fee	\$74.00	\$78.00	5.41%	N	D
Repeat seizures/releases within 12 months	\$121.00	\$128.00	5.79%	N	D
Surrender Fee (per dog/litter under 3 months old)	\$0.00	\$75.00	∞	N	
Sustenance fee (including boarding) – per day – including day impounded and day released	\$29.00	\$32.00	10.34%	N	D
Out of Hours release fee + actual other costs		\$120.00 + other costs		N	D

SUNDRY ANIMAL CHARGES

Microchip fee	\$55.00	\$60.00	9.09%	Y	D
Hire of Barking Dog Collar and Animal Trap Hire (Refundable Deposit)	\$50.00	\$50.00	0.00%	Y	C
Cost of Barking Dog Collar if not returned or damaged when hired	\$250.00	\$270.00	8.00%	Y	C
Compliance Certificate – Dangerous/Restricted Dog Enclosure	\$158.00	\$167.00	5.70%	N	D
Collar and Sign Package – Dangerous/Restricted Dog	\$158.00	\$183.80	16.33%	Y	D

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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ENVIRONMENTAL CHARGES

WATER ANALYSIS

1 litre Plastic Sample Bottle Charge (per bottle)	\$0.00	\$8.80	∞	Y	
Bacteriological Water Sample Container (per container)	\$0.00	\$5.50	∞	Y	
Courier Charge	Actual Cost + Administration charge of \$20.00.			Y	
Sampling by Officer Charge	\$0.00	\$33.00	∞	Y	
General Water Analysis	By Quotation			Y	D
Swimming Pool Water Analysis	By Quotation			Y	D
Laboratory Analysis	By Quotation			Y	E

ADMINISTRATION FEES

Prevention Notice issued under section 96 of Env Ops Act 1997 – Clause 99 of Regns.	\$562.00	\$593.00	5.52%	N	B
Clean Up Notice issued under section 91 of the Env Ops Act 1997 – Clause 99 of Regns	\$562.00	\$593.00	5.52%	N	B

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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LOCAL APPROVALS

FEES AND CHARGES

Notice of Completion of Installation (Manufactured Homes, Associated Structure, Caravan or rigid annex per item)	\$100.00	\$100.00	0.00%	N	D
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INSTALL A STRUCTURE

Install a Structure (includes 1 x inspection)	\$400.00	\$410.00	2.50%	N	D
Install solid fuel heating device (where not exempt under local approvals policy)	\$190.00	\$195.00	2.63%	N	D

WATER, SEWER AND STORMWATER & OSSM

Approval to carry out water supply, sewerage and/or storm water drainage works (Includes 3 x Inspections)	\$500.00	\$520.00	4.00%	N	D
Approval to install, construct or alter an on-site sewerage system (Includes 2 x Inspections)*	\$350.00	\$360.00	2.86%	N	D
* Additional Inspection Fees for Water Supply, Internal Rough-in and Drainage (3x Inspections) AS APPLICABLE	\$0.00	\$450.00	∞	N	
Annual Approval To Operate an Onsite Sewerage Management System Fee (Charged on Rates Notice)	\$105.00	\$105.00	0.00%	N	D
Onsite Sewerage Management System Inspection Fee	\$150.00	\$150.00	0.00%	N	D

OPERATE A CARAVAN PARK

Operate a Caravan Park*	\$100.00	\$200.00	100.00%	N	D
*Plus \$8.00 per site					
* Additional Fee per site	\$0.00	\$5.00	∞	N	

UNDERTAKE AN ACTIVITY OR FESTIVAL

Install or operate amusement device (under 14 rpm exempt) (Includes 1 x Inspection)	\$200.00	\$250.00	25.00%	N	D
Use of a Standing Vehicle or any Article for the purpose of selling any article in a public place (a permit may also be required under section 138 of the Roads Acts)	\$100.00	\$105.00	5.00%	N	D
Small Scale Activity with multiple approvals required - with a max of 10 stalls (e.g. a Fete or Market)	\$100.00	\$100.00	0.00%	N	D
Large Scale Activity with multiple approvals required - with 10 or more stalls (e.g. a Festival or Local Show)	\$250.00	\$250.00	0.00%	N	D

RELATED FEES AND CHARGES

Miscellaneous Approvals	\$100.00	\$100.00	0.00%	N	D
ADDITIONAL Urgency Fee for Section 68 Applications (if application lodged within 10 days of the proposed event)	\$100.00	\$100.00	0.00%	N	D
Modification of Existing Approval			50% of original fee	N	D

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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PUBLIC HEALTH

FOOD OUTLET INSPECTIONS

First Inspection	\$150.00	\$150.00	0.00%	N	D
Subsequent Inspection Charge	\$100.00	\$100.00	0.00%	N	D
Annual Administration Charge - Up to 5 food handlers	\$0.00	\$310.00	∞	N	
Annual Administration Charge - More than 5 but not more than 50 food handlers	\$0.00	\$600.00	∞	N	
Annual Administration Charge - More than 50 food handlers	\$0.00	\$1,750.00	∞	N	
Administration Fee for Not for Profit organisations (Food outlet)			No Charge	N	A
Inspection – if satisfactory			No Charge	N	C

OTHER OUTLETS

Hairdresser/Beauty Salon/Skin Penetration Premises Inspection	\$150.00	\$150.00	0.00%	N	D
Registration of Skin Penetration Premises	\$120.00	\$120.00	0.00%	N	D

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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OUTSTANDING ORDERS & NOTICES

ENVIRONMENTAL PLANNING & ASSESSMENT CERTIFICATE

Per Certificate (Environmental Planning & Assessment Act formally 121ZP)	\$90.00	\$90.00	0.00%	N	A
Per certificate requiring inspection (Environmental Planning & Assessment Act)	\$155.00	\$155.00	0.00%	N	A

NOTICES AND ORDERS

Certificate as to outstanding Notices and Orders issued under the Local Government Act (section 735A)	\$95.00	\$95.00	0.00%	N	A
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Please Note: Related to any outstanding notice, order, direction or demand but only to those matters issued under the Local Government Act. It specifically excludes those outstanding.

Per certificate (Local Government Act)	\$90.00	\$90.00	0.00%	N	B
Per certificate requiring inspection (Local Government Act)	\$140.00	\$140.00	0.00%	N	A

NOXIOUS WEEDS

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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WASTE MANAGEMENT CONTROL

DISPOSAL OF WASTE MATERIALS

Disposal of Waste Materials - Single Lounge	\$11.00	\$12.27	11.55%	Y	A
Disposal of Waste Materials - Single Mattress (Glen Innes Waste Management Centre only)	\$45.00	\$46.00	2.22%	Y	A
Disposal of Waste Materials - Two/Three Seater Lounge	\$22.00	\$24.00	9.09%	Y	A
Disposal of Waste Materials (Mattress)- Double/ Queen/King (Glen Innes Waste Management Centre only)	\$45.00	\$46.00	2.22%	Y	A
Waste Management for Public Events - by quotation	\$25.00 for the first 240 litre waste service and/or recycling bin and \$10.00 for each additional services per event or by quotation. Fees includes waste disposal.			Y	A
Sorted Domestic Waste (Recyclables separated minimum of 1/3 recycling required, not including green waste)	Free			Y	A

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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DISPOSAL OF WASTE MATERIALS [continued]

Name	Unit	Year 23/24	Pricing Policy	GST	Y	A
		Fee (incl. GST)				
Recyclables Separated		Items Exempt from Tipping Fees Subject to approval, quality and in domestic quantities only. Items able to be disposed of at the Community Recycling Centre (CRC) are indicated below with the CRC abbreviation.				
Clean cardboard, paper, glass bottles, jars & cans	domestic quantities	Nil	F	Y		
Used engine oil	CRC	Nil	F	Y		
Metals (sorted, ferrous/ non-ferrous)		Nil	F	Y		
Printer cartridges	CRC	Nil	F	Y		
Fluorescent lighting	CRC	Nil	F	Y		
Gas bottles	CRC	Nil	F	Y		
Smoke alarms	CRC	Nil	F	Y		
Batteries	CRC	Nil	F	Y		
Household paint	CRC	Nil	F	Y		
Mobile phones	CRC	Nil	F	Y		
Household chemicals	CRC	Nil	F	Y		
X-Rays	CRC	Nil	F	Y		
			Last year fee			
			Free			
Unsorted Waste up to 500 kg			\$26.00 per load		Y	A
			Min. Fee excl. GST: \$25.45			
Unsorted waste over 500 kg charged at tonne rate			\$85.00/tonne		Y	A
			Min. Fee excl. GST: \$80.00			
Green Waste up to 500 kg		\$14.00	\$15.33	9.50%	Y	A
Green waste over 500 kg charged at tonne rate			\$52.00/tonne		Y	C
			Min. Fee excl. GST: \$49.09			
Privet (subject to prior notification to and approval by Council)			Free		Y	A

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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DISPOSAL OF WASTE MATERIALS [continued]

Clean Fill – Soil	Free (soil testing to confirm clean fill status may be required)			Y	A
	Last year fee Free				
White goods certified as de-gassed	Free			Y	A
White goods if not certified de-gassed	\$56.00	\$60.00	7.14%	Y	D
Local Registered Charities – disposal of unwanted goods – unsorted (sorted 1/3 recyclables – free)	\$64.00/Truck Load			Y	D
Asbestos Waste - Glen Innes Waste Depot ONLY	Loads under 250kg - \$45.00 Flat Rate Loads over 250kg - \$220.00/tonne Last year fees : Loads under 250kg - \$45.00 Flat Rate Loads over 250kg - \$220.00/tonne			Y	A
	Last year fee \$160.00/tonne (Min \$80)				
Disposable asbestos bag (includes bag & bag/content disposal)	\$31.00	\$33.00	6.45%	Y	C
Builders Rubble (Concrete, Brick, Blocks, Pavers, Tiles only) – per tonne	\$46.00/tonne			Y	C
	Last year fee \$45.00/tonne				
E waste (deferment of charge subject to recycling options available)	Free			Y	C
Drillers Waste – per tonne	\$81.00	\$86.00	6.17%	Y	C
Processed Construction and Demolition waste	Processed Construction Rubble For Public Sale (When Available – Glen Waste Management Centre Only)			Y	C
	<ul style="list-style-type: none"> \$5/tonne Plus \$60/hour loading fee (minimum 1 hour) 				
	Last year fee Not for public sale				
Processed Construction Rubble For Public Sale (When Available – Glen Waste Management Centre Only)	<ul style="list-style-type: none"> \$5/tonne Plus \$60/hour loading fee (minimum 1 hour) 			Y	

DISPOSAL OF TYRES

Motor Cycle Tyres	\$8.00	\$8.00	0.00%	Y	C
Passenger Car Tyres	\$9.50	\$10.20	7.37%	Y	C
Truck Tyres – small (15' to 16' rim)	\$31.00	\$22.00	-29.03%	Y	C
Truck Tyres – large	\$90.00	\$70.00	-22.22%	Y	C
Tractor Tyres	\$200.00	\$180.00	-10.00%	Y	C
Tyres on rim	Tyres with rim will be charged double the relevant charge			Y	C

WASTE SUNDRY ITEMS

Bulk waste from other Local Government Authorities is subject to approval	By Quotation			Y	D
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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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OTHER SALES

After Hours Opening Fee	\$0.00	\$480.70	∞	Y	
After Hours Fee (this fee can be charged in addition to the opening fee)	At cost			Y	

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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RENTALS, LEASES AND ANNUAL FEES

COMMERCIAL LEASES

Service Station, Cnr Church and Bourke Streets, Glen Innes		As per lease (CPI). Last year fee As per lease (CPI)		Y	E
All other leases		As per lease (CPI). Last year fee As per lease (CPI)		Y	E

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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TOWN PLANNING

DEVELOPMENT APPLICATIONS

Dwelling House Estimated Cost Less than or equal to \$100,000 (CI 247)	\$485.00	\$500.00	3.09%	N	B
Dwelling House Estimated Cost \$100,000 - \$250,000	\$575 plus an additional \$3.64 for each \$1,000.00 (or part of \$1,000.00) of estimated cost when cost exceeds \$100,000.00			N	
Dwelling House Estimated Cost more than \$250,000	\$1,200 plus an additional \$3.64 for each \$1,000.00 (or part of \$1,000.00) of estimated cost when cost exceeds \$250,000			N	
Development NOT INVOLVING the erection of a building, carrying out of a work, subdivision of land or demolition of a building or work (CI 250)	\$304.00	\$321.00	5.59%	N	B
Up to \$5,000	\$118.00	\$125.00	5.93%	N	B
\$5,001 to \$50,000	\$191.00 plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of estimated cost. Last year fee \$181.00 plus an additional \$3.00 for each \$1,000 (or part of \$1,000) of estimated cost.			N	B
\$50,001 to \$250,000	\$396.00 plus an additional \$3.64 for each \$1,000.00 (or part of \$1,000.00) of estimated cost when exceeds \$50,000. Last year fee \$376.00 plus an additional \$3.64 for each \$1,000.00 (or part of \$1,000.00) of estimated cost when exceeds \$50,000.			N	B
\$250,001 to \$500,000	\$1,304.00 plus an additional \$2.34 for each \$1,000.00 (or part of \$1,000.00) of estimated cost when exceeds \$250,000. Last year fee \$1,237.00 plus an additional \$2.34 for each \$1,000.00 (or part of \$1,000.00) of estimated cost when exceeds \$250,000.			N	B
\$500,001 to \$1,000,000	\$1,961.00 plus an additional \$1.64 for each \$1,000.00 (or part of \$1,000.00) of estimated cost when exceeds \$500,000. Last year fee \$1,861.00 plus an additional \$1.64 for each \$1,000.00 (or part of \$1,000.00) of estimated cost when exceeds \$500,000.			N	B
\$1,000,001 to \$10,000,000	\$2,939.00 plus an additional \$1.44 for each \$1,000.00 (or part of \$1,000.00) of estimated cost when exceeds \$1,000,000. Last year fee \$2,788.00 plus an additional \$1.44 for each \$1,000.00 (or part of \$1,000.00) of estimated cost when exceeds \$1,000,000.			N	B
More than \$10,000,000	\$17,841.00 plus an additional \$1.19 for each \$1,000.00 (or part of \$1,000.00) of estimated cost when exceeds \$10,000,000. Last year fee \$16,927.00 plus an additional \$1.19 for each \$1,000.00 (or part of \$1,000.00) of estimated cost when exceeds \$10,000,000.			N	B

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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DEVELOPMENT APPLICATIONS [continued]

Planning Reform Fees - works less than \$50,000		Nil		N	
Planning Reform Fees - works above \$50,000		\$0.64 per \$1,000.00 above \$50,000 (collected on behalf of NSW Government)		N	
Integrated Development Fee (per approval body)		\$400 per approval body		N	
Integrated Development Administration Fee		\$160 per development		N	
Concurrence Authority Fee		\$432 per approval body		N	
Concurrence Authority Administration Fee		\$120 per development		N	

REFUND OF FEES – DEVELOPMENT APPLICATION

Application withdrawn prior to assessment		90% of DA fee paid refunded		N	B
Application withdrawn after assessment and prior to determination of DA		30% of DA fee paid refunded		N	B

REFUND OF FEES – CONSTRUCTION CERTIFICATE

Application withdrawn prior to determination of DA		100% of CC fee paid refunded		Y	B
Application withdrawn after assessment and prior to determination of CC		20% of application fees and refund all inspection fees		Y	B

MODIFICATION OF CONSENT (CLAUSE 258)

Amendment to DA s.4(55) – Minimal environmental impact (Clause 1)		\$724.00 or 50% of the original DA whichever is the lesser Last year fee \$687.00 or 50% of the original DA whichever is the lesser		N	B
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MAJOR AMENDMENT TO DEVELOPMENT APPLICATION S.4(55)

Major Amendment up to \$5,000	\$58.00	\$62.00	6.90%	N	B
Major Amendment \$5,001 to \$250,000		\$95.00 plus an additional \$1.50 for each \$1,000.00 (or part of \$1,000.00) of the estimated cost. Last year fee \$90.00 plus an additional \$1.50 for each \$1,000.00 (or part of \$1,000.00) of the estimated cost.		N	B
Major Amendment \$250,001 to \$500,000		\$562.00 plus an additional \$0.85 for each \$1,000.00 (or part of \$1,000.00) by which the estimated cost exceeds \$250,000. Last year fee \$533.00 plus an additional \$0.85 for each \$1,000.00 (or part of \$1,000.00) by which the estimated cost exceeds \$250,000.		N	B
Major Amendment \$500,001 to \$1,000,000		\$801.00 plus an additional \$0.50 for each \$1,000.00 (or part of \$1,000.00) by which the estimated cost exceeds \$500,000. Last year fee \$760.00 plus an additional \$0.50 for each \$1,000.00 (or part of \$1,000.00) by which the estimated cost exceeds \$500,000.		N	B

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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MAJOR AMENDMENT TO DEVELOPMENT APPLICATION S.4(55) [continued]

Major Amendment \$1,000,001 to \$10,000,000	\$1,109.00 plus an additional \$0.40 for each \$1,000.00 (or part of \$1,000.00) by which the estimated cost exceeds \$1,000,000. Last year fee \$1,052.00 plus an additional \$0.40 for each \$1,000.00 (or part of \$1,000.00) by which the estimated cost exceeds \$1,000,000.			N	B
Major Amendment over \$10,000,000	\$5,324.00 plus an additional \$0.27 for each \$1,000.00 (or part of \$1,000.00) by which the estimated cost exceeds \$10,000,000. Last year fee \$5,051.00 plus an additional \$0.27 for each \$1,000.00 (or part of \$1,000.00) by which the estimated cost exceeds \$10,000,000.			N	B

SECTION 10.7 PLANNING CERTIFICATION (FORMERLY S149)

Minimum Certificate pursuant to section 10.7 (2) of the Environmental Planning & Assessment Act 1979	\$57.00	\$57.00	0.00%	N	B
Additional Fee for urgent provision of section 10.7 (2) Certificate	\$137.00	\$137.00	0.00%	N	B
Additional information provided pursuant to section 10.7 (5) of the Environmental Planning & Assessment Act 1979	\$86.00	\$86.00	0.00%	N	B
Additional Fee for urgent provision of section 10.7 (5) Certificate	\$137.00	\$137.00	0.00%	N	B

REVIEW OF DEVELOPMENT CONSENT

Dwelling House Estimated Cost Less than or equal to \$100,000 (CI 257)	\$202.00	\$213.00	5.45%	N	B
Dwelling House Estimated Cost \$100,000 - \$250,000	TBA : \$X plus an additional \$X.XX for each \$1,000.00 (or part of \$1,000.00) of estimated cost when cost exceeds \$100,000			N	
Dwelling House Estimated Cost more than \$250,000	TBA : \$X plus an additional \$X.XX for each \$1,000.00 (or part of \$1,000.00) of estimated cost when cost exceeds \$250,000			N	
Development NOT INVOLVING the erection of a building, the carrying out of a work or demolition of a work or building (CI 257)	50% of the fee for the original DA			N	B
Up to \$5,000	\$58.00	\$62.00	6.90%	N	B
\$5,001 to \$250,000	\$96.00 plus an additional \$1.50 for each \$1,000.00 (or part of \$1,000.00) of the estimated cost. Last year fee \$91.00, plus an additional \$1.50 for each \$1,000.00 (or part of \$1,000.00) of the estimated cost.			N	B
\$250,001 to \$500,000	\$562.00 plus an additional \$0.85 for each \$1,000.00 (or part of \$1,000.00) of the estimated cost exceed \$250,000. Last year fee \$533.00, plus an additional \$0.85 for each \$1,000.00 (or part of \$1,000.00) of the estimated cost exceed \$250,000.			N	B

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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REVIEW OF DEVELOPMENT CONSENT [continued]

\$500,001 to \$1,000,000	\$801.00 plus an additional \$0.50 for each \$1,000.00 (or part of \$1,000.00) of the estimated cost exceeds \$500,000. Last year fee \$760.00, plus an additional \$0.50 for each \$1,000.00 (or part of \$1,000.00) of the estimated cost exceeds \$500,000.	N	B
\$1,000,001 to \$10,000,000	\$1,109.00 plus an additional \$0.40 for each \$1,000.00 (or part of \$1,000.00) of the estimated cost exceeds \$1,000,000. Last year fee \$1,052.00, plus an additional \$0.40 for each \$1,000.00 (or part of \$1,000.00) of the estimated cost exceeds \$1,000,000.	N	B
More than \$10,000,000	\$5,324.00 plus an additional \$0.27 for each \$1,000.00 (or part of \$1,000.00) of the estimated cost exceeds \$10,000,000. Last year fee \$5,051.00, plus an additional \$0.27 for each \$1,000.00 (or part of \$1,000.00) of the estimated cost exceeds \$10,000,000.	N	B
Planning Reform Fees - works less than \$50,000	Nil	N	
Planning Reform Fees - works above \$50,000	\$0.64 per \$1,000.00 above \$50,000 (collected on behalf of NSW Government)	N	
Integrated Development Fee (per approval body)	\$400 per approval body	N	
Integrated Development Administration Fee	\$160 per development	N	
Concurrence Authority Fee	\$432 per approval body	N	
Concurrence Authority Administration Fee	\$120 per development	N	

SUBDIVISION FEES

Subdivision Works Certificate (per Lot)	\$325.00	\$325.00	0.00%	N	
New Road	\$709.00 plus \$65.00 per additional lot			N	B
No New Road (Min \$330.00)	\$352.00 plus \$53.00 per additional lot			N	B
Strata	\$352.00 plus \$65.00 per additional lot			N	B
Subdivision Certificate/Linen release fee	\$225.00	\$225.00	0.00%	N	D

DEVELOPER CONTRIBUTIONS

s. 7.12 (Previously 94A) – where the estimated cost of the development is between \$100,001 and \$200,000 (in accordance with Council's policy)	0.5% of development cost			N	D
s. 7.12 – where the estimated cost of the development is in excess of \$200,000 (in accordance with Council's policy)	1.0% of development cost			N	D
Advertising Fee (per application)	\$320.00	\$320.00	0.00%	N	B
Neighbour Notification Fee	\$80.00	\$80.00	0.00%	N	D
Designated development (advertising fee) (Clause 252 (1) (a))	\$2,200.00	\$2,200.00	0.00%	N	B
Prohibited development (advertising fee) (Clause 252 (1) (c))	\$1,105.00	\$1,105.00	0.00%	N	B

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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GENERAL ENQUIRIES

Planning advice / enquiry written response 0-2 hours			\$140 per lot	N	
Planning advice / enquiry written response 2-5 hours			\$280 per lot	N	
Planning advice / enquiry written response 5-7 hours			\$420 per lot	N	
Planning advice / enquiry written response 7+ hours			Hourly rate of \$70 with pre-agreed upper limit	N	
Establishment of Dwelling Entitlement			\$320 per lot	N	

PLANNING PROPOSALS

MINOR PLANNING PROPOSALS

LEP Amendment - lodgement	\$0.00	\$1,900.00	∞	N	
LEP Amendment - gateway	\$0.00	\$3,600.00	∞	N	
LEP Amendment - exhibition	\$0.00	\$1,900.00	∞	N	

MAJOR PLANNING PROPOSALS

LEP Amendment - lodgement	\$0.00	\$3,500.00	∞	N	
LEP Amendment - gateway	\$0.00	\$7,400.00	∞	N	
LEP Amendment - exhibition	\$0.00	\$3,500.00	∞	N	

COMPLEX PLANNING PROPOSALS

LEP Amendment - lodgement	\$0.00	\$5,400.00	∞	N	
LEP Amendment - gateway	\$0.00	\$11,000.00	∞	N	
LEP Amendment - exhibition	\$0.00	\$5,400.00	∞	N	

DEVELOPMENT CONTROL PLANS

Preparation of Development Control Plans	\$0.00	\$5,400.00	∞	N	
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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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CEMETERY

BURIAL

Plot (each)	\$539.00	\$612.00	13.54%	Y	D
Burial – Normal Working Days	\$765.00	\$827.00	8.10%	Y	D
Burial – Saturdays	\$1,140.00	\$1,235.00	8.33%	Y	D
Children’s Section (under 1.1m) Under 5	\$258.00	\$293.00	13.57%	Y	D
Reception of Ashes for Burial	\$198.00	\$225.00	13.64%	Y	D
Re-opening, closing vault	\$189.00	\$205.00	8.47%	Y	D
Perpetual Care – lawn cemetery (payable at time of burial)	\$1,045.00	\$1,190.00	13.88%	Y	D
Perpetual Care – monumental cemetery (payable at time of burial)	\$2,025.00	\$2,190.00	8.15%	Y	D
Burial where Hand Digging is required (Old Sections)	\$972.00	\$1,050.00	8.02%	Y	D
Burial – Villages – additional charge for machinery transport	\$360.00	\$409.00	13.61%	Y	D
State Government Interment Services Levy	As per (proposed) NSW Legislation			Y	

EXHUMATION

Exhumation Fee	\$1,040.00	\$1,180.00	13.46%	Y	D
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TOMBS AND MONUMENTS

Application to erect a tomb or monument	\$128.00	\$146.00	14.06%	N	D
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NICHES, COLUMBARIUM

Reservation in columbarium	\$307.00	\$349.00	13.68%	Y	D
Interment & Plaque (at time of interment) or replacement plaque	Cost of plaque + \$140.00			Y	D
	Last year fee Cost of plaque + \$135.00				
Cancellation of Lease – Administration Fee	\$55.00	\$63.00	14.55%	Y	D
Sale of Cemetery Record Book	\$48.00	\$54.00	12.50%	N	D
Application for Private Burial (includes inspection)	\$449.00	\$510.00	13.59%	N	D
Records – Search and supply	\$59.00	\$67.00	13.56%	N	D

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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SWIM CENTRES

TURNSTILE ADMISSIONS

Adults, Seniors & Children under 16	\$5.00	\$6.00	20.00%	Y	C
Children under four (4)	Free			Y	C
Spectators & Carers	\$2.50	\$3.00	20.00%	Y	C
School Groups and/or Carnivals (teachers free)	\$3.00	\$3.50	16.67%	Y	C

SEASON TICKETS

Family – Full Season (No Further discounts)	\$350.00	\$400.00	14.29%	Y	C
Family – Half Season (No Further discounts)	\$175.00	\$200.00	14.29%	Y	C
Individual Season Pass	\$200.00	\$240.00	20.00%	Y	C
Individual Half Season Pass	\$100.00	\$120.00	20.00%	Y	C

POOL HIRE: SOLE USE

School Groups – learn to swim	\$3.50 per child plus \$100 per hour (teachers free) Min. Fee excl. GST: \$3.18 Last year fee \$2.50 per child plus \$100 per hour (teachers free)			Y	C
Private Use – Other (per hour including admission)	\$365.00 plus Normal Entry Fee			Y	C
Hire of Pool aid Equipment for Private Lesson Teachers – per session	\$5.00	\$5.00	0.00%	Y	C

PROGRAMMES

Aqua Aerobics – per class	\$8.00	\$8.50	6.25%	Y	C
Season Pass Aqua Aerobics Classes	\$300.00	\$350.00	16.67%	Y	C
Swim Classes Baby Classes – 1 lesson	\$15.00	\$20.00	33.33%	Y	C
Swim Classes Pre-school – 10 lessons – for one season only	\$120.00	\$130.00	8.33%	Y	C
Swim Classes School Age – 10 lessons – for one season only	\$120.00	\$130.00	8.33%	Y	C

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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SPORTSGROUNDS RENTALS

THE GLEN INNES INDOOR SPORTS CENTRE

Badminton P/H	\$25.00	\$45.00	80.00%	Y	C
Birthday Party fixed fee -2 hours max, additional time extra cost per hour	\$100.00	\$100.00	0.00%	Y	C
Birthday Party fixed fee addition hours per hour (after 2 hours)	\$45.00	\$45.00	0.00%	Y	C
Birthday Party using Kitchen - additional to fixed fee	\$15.00	\$15.00	0.00%	Y	C
Community Programs Weekdays per hour (PCYC, Tai Chi)	\$30.00	\$45.00	50.00%	Y	C
General Entry per person - excluding court hire	\$3.50	\$3.50	0.00%	Y	C
Hire of a Court per Hour (Competition)	\$45.00	\$45.00	0.00%	Y	C
Hire of a Court per Hour (Training)	\$30.00	\$36.00	20.00%	Y	C
Hire of Court per Hour (Competition) by Sporting Organisation based in the GISC LGA	\$45.00	\$36.00	-20.00%	Y	C
Hire of Court per Hour (Training) by Sporting Organisation based in the GISC LGA	\$30.00	\$36.00	20.00%	Y	C
Hire of the Kiosk/Kitchen by organisations			\$5.00 per hour	Y	C
			Last year fee \$5.00 per hour		
Multi Purpose Space per Hour	\$30.00	\$30.00	0.00%	Y	C
Office Lease (per Year)	\$2,000.00	\$2,000.00	0.00%	Y	C
School hire of a Court per Hour	\$25.00	\$25.00	0.00%	Y	C

TENNIS ASSOCIATION

Tennis Association – per annum		As per lease (CPI)		Y	A
		Min. Fee excl. GST: \$27.27			

RUGBY LEAGUE – MEAD PARK

Rugby League – Mead Park – per annum		As per agreement.		Y	A
		Last year fee As per lease (CPI)			

RUGBY UNION PARK

Rugby Union Park Fee		As per agreement.		Y	A
		Last year fee As per lease (CPI)			

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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PARKS & RESERVES

MOWING

Mowing request outside of Normal Schedule for Ovals	By quotation and subject to resource availability. Last year fee \$115.00 per hour			Y	D
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COMMERCIAL HIRE

Access to Electricity in Public Space per day	\$27.00	\$29.00	7.41%	Y	D
Commercial Hire Security Bond (refundable on Conditions)	\$780.00	\$885.00	13.46%	N	D
Commercial Hire rental – per day	\$148.00 + private works rates for associated services Last year fee \$140.00 + private works rates for associated services			Y	D
Hire of surveillance camera trailer	\$160 per week or \$40 per day Last year fee \$160 per week or \$40 per day			Y	D

PRIVATE HIRE

Allocated Camping sites at sporting facilities	\$20.00 per site, per night Last year fee \$20.00 per site, per night.			Y	
All Playing fields for Schools – Booked	Free			Y	A
Rallies, weddings, private functions Administration Charge (not for profit)	\$55.00	\$63.00	14.55%	Y	C

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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RESERVES RENTALS

ANNUAL CHARGES

Leases/Licences of land	As per lease/licence agreement in place	Y	
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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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LIBRARY AND LEARNING CENTRE

BLACK & WHITE PHOTOCOPYING

Photocopying – A4 Library Black & White	\$0.25	\$0.25	0.00%	Y	C
Photocopying – A3 Library Black & White	\$0.35	\$0.35	0.00%	Y	C

COLOUR PHOTOCOPYING

Photocopying – A4 Library Colour	\$0.35	\$0.35	0.00%	Y	C
Photocopying – A3 Library Colour	\$0.40	\$0.40	0.00%	Y	C

COMPUTER PRINTING

Black & White - A4	\$0.25	\$0.25	0.00%	Y	C
Colour – A4	\$0.30	\$0.30	0.00%	Y	C

FAX

EMAILING

Email – pdf documents – per page	\$0.25	\$0.25	0.00%	Y	C
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LAMINATING

A4 – per page	\$2.10	\$2.10	0.00%	Y	C
A3 – per page	\$3.30	\$3.30	0.00%	Y	C

SUNDRY FEES AND CHARGES

Espresso Coffee	\$4.00	\$4.00	0.00%	Y	C
Library Bag	\$2.10	\$2.10	0.00%	Y	C
PLAYAWAY headphones	\$2.50	\$2.50	0.00%	Y	C
Replacement Library Membership cards	\$4.00	\$4.00	0.00%	N	C

INTER LIBRARY LOAN

Administration Fee	\$7.50	\$7.50	0.00%	Y	C
Exchange Fee	\$18.70	\$18.70	0.00%	Y	B
Replacement cost of lost / damaged items		\$12.50 + actual cost		Y	D

CONFERENCE ROOM

Community – Rate per Hour	\$25.00	\$25.00	0.00%	Y	D
Government, Commercial/ Business – Rate per Hour	\$45.00	\$45.00	0.00%	Y	D

ADDITIONAL CHARGES

EQUIPMENT HIRE

Community – Per Day Rate	\$25.00	\$25.00	0.00%	Y	D
Government, Commercial/ Business	\$45.00	\$45.00	0.00%	Y	D

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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ADMINISTRATION FEE – (ONCE OFF)

Community (Once Off Rate)	\$12.50	\$12.50	0.00%	Y	D
Government (excl. Council and DET), Commercial/ Business	\$25.00	\$25.00	0.00%	Y	D

SECURITY AND CLEANING

Security Swipe card Refundable Deposit	\$95.00	\$95.00	0.00%	Y	D
Security Call out	\$95.00	\$95.00	0.00%	Y	D
Cleaning Cost	\$50.00	\$50.00	0.00%	Y	D

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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CHILDREN AND FAMILY SERVICES

OUT OF SCHOOL HOURS CARE

Out of School Hours Care - Including Transport to Centre Only	\$40.00	\$43.00	7.50%	N	C
Out of School Hours Care - Casual Booking	\$45.00	\$48.00	6.67%	N	C

VACATION CARE

Vacation Care Daily Fee	\$80.00	\$85.00	6.25%	N	C
Vacation Care Daily Fee - Casual Rate	\$88.00	\$93.00	5.68%	N	C
Excursions and Vacation Care Activities			At Cost	N	D
			Last year fee Variable		

LATE COLLECTION FEE

Late Collection Fee - Per 10 Minute Increment	\$31.00	\$33.00	6.45%	N	D
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CAFS FEES AND CHARGES

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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LIFE CHOICES – SUPPORT SERVICES

CENTRE ATTENDANCE

Attendance at Centre – per person	\$0.00	\$0.00	0.00%	N	C
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MEALS

LC-SS Centre Prepared Meal	\$12.00	\$12.80	6.67%	N	D
LC-SS Centre Prepared Light Meal	\$10.00	\$10.60	6.00%	N	D
LC-SS Centre Prepared Morning or Afternoon Tea	\$6.00	\$6.40	6.67%	N	D

TRANSPORT

Bus Transport to Life Choices (Within 2370 Postcode)	\$10.00	\$12.00	20.00%	N	D
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OUTINGS AND ACTIVITIES

Outings and Activities Fee			At Cost	N	D
Exercise Programs (unfunded)	\$13.76	\$18.00	30.81%	Y	D

ROOM HIRE

Hire of LC-SS Activity Room – Per Day 8AM - 5PM (Business Days)	\$55.00	\$58.00	5.45%	Y	D
Hire of LC-SS Activity Room – Per Hour (Business Days)	\$16.40	\$18.00	9.76%	Y	D

PACKAGE MANAGEMENT FEES - HCP

Package Management Fee HCP per fortnight Level 1	\$44.00	\$59.08	34.27%	N	D
<ul style="list-style-type: none"> Package Management Fees will be set at the rate specified by The Australian Government Department of Health and Aged Care. 					
Package Management Fee HCP per fortnight Level 2	\$93.00	\$103.88	11.70%	N	D
<ul style="list-style-type: none"> Package Management Fees will be set at the rate specified by The Australian Government Department of Health and Aged Care. 					
Package Management Fee HCP per fortnight Level 3	\$202.16	\$226.24	11.91%	N	D
<ul style="list-style-type: none"> Package Management Fees will be set at the rate specified by The Australian Government Department of Health and Aged Care. 					
Package Management Fee HCP per fortnight Level 4	\$306.46	\$342.86	11.88%	N	D
<ul style="list-style-type: none"> Package Management Fees will be set at the rate specified by The Australian Government Department of Health and Aged Care. 					

CARE MANAGEMENT FEES - HCP

Care Management Fee per fortnight HCP Level 1	\$60.00	\$78.82	31.37%	N	D
<ul style="list-style-type: none"> Care Management Fees will be set at the rate specified by The Australian Government Department of Health and Aged Care. 					
Care Management Fee per fortnight HCP Level 2	\$93.00	\$138.60	49.03%	N	D
<ul style="list-style-type: none"> Care Management Fees will be set at the rate specified by The Australian Government Department of Health and Aged Care. 					
Care Management Fee per fortnight HCP Level 3	\$139.50	\$301.56	116.17%	N	D
<ul style="list-style-type: none"> Care Management Fees will be set at the rate specified by The Australian Government Department of Health and Aged Care. 					

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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CARE MANAGEMENT FEES - HCP [continued]

Care Management Fee per fortnight HCP Level 4	\$170.50	\$457.10	168.09%	N	D
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- Care Management Fees will be set at the rate specified by The Australian Government Department of Health and Aged Care.

OTHER MANAGEMENT FEES

CHSP (SERVICES FEES) - STANDARD HOURS

CHSP - Domestic Assistance	\$0.00	\$52.80	∞	N	
CHSP - Personal Care	\$0.00	\$56.10	∞	N	
CHSP - Social Support - Individual	\$0.00	\$42.90	∞	N	
CHSP - Flexible Respite	\$0.00	\$70.35	∞	N	
CHSP - Home Maintenance	\$0.00	\$58.30	∞	N	
CHSP - Social Support - Group	\$0.00	\$18.70	∞	N	
CHSP - Allied Health & Therapy Services	\$0.00	\$104.50	∞	N	
CHSP - Centre Based Respite	\$0.00	\$53.51	∞	N	
CHSP - Goods, Equipment & Assistive Technology	\$0.00	\$105.02	∞	N	
CHSP - Transport Travel Cost per Kilometre	\$0.00	\$1.25	∞	N	

CHSP (SERVICES FEES) - AFTER 6PM

CHSP - Domestic Assistance	\$0.00	\$63.36	∞	N	
CHSP - Personal Care	\$0.00	\$67.32	∞	N	
CHSP - Social Support - Individual	\$0.00	\$51.48	∞	N	
CHSP - Flexible Respite	\$0.00	\$84.42	∞	N	
CHSP - Home Maintenance	\$0.00	\$70.80	∞	N	

CHSP (SERVICES FEES) - SATURDAYS

CHSP - Domestic Assistance	\$0.00	\$60.93	∞	N	
CHSP - Personal Care	\$0.00	\$70.13	∞	N	
CHSP - Social Support - Individual	\$0.00	\$53.63	∞	N	
CHSP - Flexible Respite	\$0.00	\$87.94	∞	N	

CHSP (SERVICES FEES) - SUNDAYS

CHSP - Domestic Assistance	\$0.00	\$72.02	∞	N	
CHSP - Personal Care	\$0.00	\$84.15	∞	N	
CHSP - Social Support - Individual	\$0.00	\$64.35	∞	N	
CHSP - Flexible Respite	\$0.00	\$105.53	∞	N	

CHSP (SERVICES FEES) - PUBLIC HOLIDAYS

CHSP - Domestic Assistance	\$0.00	\$120.03	∞	N	
CHSP - Personal Care	\$0.00	\$140.25	∞	N	
CHSP - Social Support - Individual	\$0.00	\$97.53	∞	N	
CHSPCR - Flexible Respite	\$0.00	\$175.88	∞	N	

CHSP (SERVICES FEES) - GOOD FRIDAY AND CHRISTMAS

CHSP - Domestic Assistance	\$0.00	\$158.40	∞	N	
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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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CHSP (SERVICES FEES) - GOOD FRIDAY AND CHRISTMAS [continued]

CHSP - Personal Care	\$0.00	\$168.30	∞	N	
CHSP - Social Support - Individual	\$0.00	\$128.70	∞	N	
CHSPCR - Flexible Respite	\$0.00	\$211.05	∞	N	

PRIVATE FUNDED (SERVICES FEES)

Private Funding - Standard Hours	\$0.00	\$83.00	∞	Y	
Private Funding - After 6pm	\$0.00	\$99.00	∞	Y	
Private Funding - Saturday	\$0.00	\$104.00	∞	Y	
Private Funding - Sunday	\$0.00	\$124.00	∞	Y	
Private Funding - Public Holiday	\$0.00	\$207.00	∞	Y	
Private Funding - Good Friday / Christmas	\$0.00	\$248.00	∞	Y	
Private Funding - Exercise Program - Hourly	\$0.00	\$17.60	∞	Y	

SUNDRY

CHSP FEES ARE FUNDED - LC-SS charge 15% client Contribution and full cost recovery of kms for all CHSP SERVICES			15.00%	N	D
CHSP - Transport	\$0.00	\$19.98	∞	N	

NDIS SERVICES

NDIS Services	As per NDIS Quality and Safeguards Commission Price Guide			N	
	Last year fee As per NDIS Quality and Safeguards Commission Price Guide				

HCP (SERVICES FEES)

HCP DSW - Mon-Fri (Level 1 - 4)	\$0.00	\$70.00	∞	N	
HCP Registered Nurse per Hour	\$0.00	\$104.00	∞	N	
HCP Registered Nurse Travel Time/per Hour	\$0.00	\$60.00	∞	N	
HCP DSW - After 6pm (Level 1 - 4)	\$0.00	\$84.00	∞	N	
HCP DSW - Saturday (Level 1 - 4)	\$0.00	\$88.00	∞	N	
HCP DSW - Sunday (Level 1 - 4)	\$0.00	\$105.00	∞	N	
HCP DSW - Public Holiday (Level 1 - 4)	\$0.00	\$175.00	∞	N	
HCP DSW - Good Friday & Christmas (Level 1 - 4)	\$0.00	\$210.00	∞	N	
Meals on Wheels - Frozen Meal (Home Delivered)	\$14.00	\$18.60	32.86%	N	
Hot Meals – home delivered, Meals on Wheels	\$18.50	\$23.00	24.32%	N	D
Transport Travel Cost per Kilometre	\$1.00	\$1.25	25.00%	N	D
HCP Sleepover - Weekday Allowance	\$0.00	\$252.00	∞	N	
HCP Sleepover - Saturday	\$0.00	\$264.00	∞	N	
HCP Sleepover - Sunday Allowance	\$0.00	\$315.00	∞	N	
HCP Sleepover - Public Holiday Allowance	\$0.00	\$525.00	∞	N	

CENTRE ATTENDANCE HCP (SERVICES FEES)

HCP - Exercise Program - Hourly	\$0.00	\$16.00	∞	N	
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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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CENTRE ATTENDANCE HCP (SERVICES FEES) [continued]

HCP - Centre Attendance Fee (Level 1 &2) Per Day	\$0.00	\$20.00	∞	N	
HCP - Centre Attendance Fee (Level 3) Per Day	\$0.00	\$30.00	∞	N	
HCP - Centre Attendance Fee (Level 4) Per Day	\$0.00	\$40.00	∞	N	

CENTRE ATTENDANCE CHSP (SERVICES FEES)

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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YOUTH SERVICES

MEALS

OUTINGS AND SPORT, CULTURAL AND OTHER ACTIVITIES

Sporting Activities, Cultural Activities & Outings			At Cost	Y	C
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YOUTH BOOTH BUILDING HIRE

Private Function Hire - 5 Hours (Internal & External Hire)	\$217.00	\$229.00	5.53%	Y	C
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During School Term 8AM – 1PM. Hire unavailable during gazetted NSW School Holidays

Private Function Hire – Per Hour	\$33.00	\$50.00	51.52%	Y	C
Cleaning Cost Per Hour (If Not Completed by Hirer)	\$0.00	\$55.00	∞	Y	
Hire Bond	\$0.00	\$150.00	∞	Y	

Refundable once final inspection completed, and space is deemed to be left in original condition by Community Services Staff Member

Schools, Churches & Not-for-Profit Organisations Discount	50% Discount (Proof of Not for Profit status required)			Y	
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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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TOWN HALL HIRE

NOT FOR PROFIT ORGANISATIONS

Local community groups and events, schools and religious / political groups			Free	Y	A
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PRIVATE FUNCTIONS

Wedding receptions, anniversaries and other private functions 5 hours or less – per hour	\$28.00	\$30.00	7.14%	Y	C
Wedding receptions, anniversaries and other private functions over 5 hours – per day	\$185.00	\$195.00	5.41%	Y	C

FOR PROFIT COMMERCIAL ORGANISATIONS

Seminars, conferences, commercial concerts, exercise classes and other profit raising events over 5 hours – per day	\$407.00	\$429.00	5.41%	Y	C
Seminars, conferences, commercial concerts, exercise classes and other profit raising events. 5 hours or less – per hour	\$34.00	\$36.00	5.88%	Y	C

DAMAGES AND CLEANING DEPOSITS

Refundable damages / cleaning deposit (all Classes – daily hire)	\$287.00	\$303.00	5.57%	N	D
Refundable damages / cleaning deposit (all Classes – hourly hire)	\$144.00	\$152.00	5.56%	N	D
Chair Refundable Damages Deposit	\$128.00	\$135.00	5.47%	N	D
Trestle Table Refundable Damages Deposit (single fee)	\$128.00	\$135.00	5.47%	N	D

KITCHEN HIRE

Town Hall Kitchen Hire	\$77.00	\$82.00	6.49%	Y	C
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CLEANING FEE

Town Hall Cleaning Fee (all Classes – daily hire only)	\$100.00	\$106.00	6.00%	Y	C
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COMMITTEE ROOM IN TOWN HALL

Hire of Committee Room in Town Hall Complex (including hire of adjoining kitchen)	\$55.00	\$58.00	5.45%	Y	C
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CHAIR AND TABLE HIRE

TOWN HALL HIRE FEE

Fee for setting up Town Hall furniture	\$210.00	\$222.00	5.71%	Y	C
Piano			Free	Y	A

RED CARPET HIRE

Not for Profit Organisations – per hire			Free	Y	C
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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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RED CARPET HIRE [continued]

All other Users – per hire	\$88.00	\$93.00	5.68%	Y	C
Additional days hire – per day	\$55.00	\$58.00	5.45%	Y	C

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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ROADS & FOOTPATHS

CONTRIBUTIONS

ROAD OPENING REINSTATEMENT

KERB, GUTTER AND BITUMEN FEES

PUBLIC GATE PERMIT

Public gate permit – includes advertising	\$715.00	\$756.00	5.73%	N	B
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TRAFFIC CONTROL PLAN

Design traffic control plan	By quotation min \$50.00 if standard TCP used			Y	D
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ROAD DILAPIDATION RECOVERY FEE

Road Dilapidation Recovery Fee – Wind & Solar Farms	As per Agreement			N	D
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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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STREET LIGHTING CHARGES

NEW ENGLAND CLUB

GLEN INNES SERVICES CLUB

POPLAR CARAVAN PARK

Private Steetlighting		At cost +20% administration charge		Y	D
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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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ENGINEERING INSPECTIONS

ROAD WORKS

WATER FEES

Prior to Backfill	\$201.00	\$213.00	5.97%	N	D
Final completion	\$201.00	\$213.00	5.97%	N	D

SEWER FEES

Prior to Backfill	\$216.00	\$229.00	6.02%	N	D
Final completion	\$216.00	\$229.00	6.02%	N	D

STORMWATER FEES

Prior to Backfill	\$216.00	\$229.00	6.02%	N	D
Final completion	\$216.00	\$229.00	6.02%	N	D

INSPECTION FEES

Additional inspection required by development consent	\$216.00	\$229.00	6.02%	N	D
Re-inspection due to non compliance with construction standards	\$216.00	\$229.00	6.02%	N	D

ROAD RENAMING

Road re-naming/application including advertisement	\$1,375.00	\$1,452.00	5.60%	N	D
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RURAL ADDRESSING

Supply and install rural address sign 600mmx450mm		\$418		Y	D
		Last year fee 01.07.23 to 29.02.24: \$110(Grant funded period) 01.03.2024 to 30.06.24: \$418			

ROAD ACT APPROVAL

Road Act Approval under the Roads Act, including Road Opening Permit, Road Occupancy Permit, Fence line Clearing Permit, Hazard Reduction Burn Permit (includes one pre-approval inspection & one post-work inspection and one complimentary standard traffic control plan)	\$184.50	\$194.83	5.60%	N	D
Road Act Approval – additional inspection	\$63.20	\$67.00	6.01%	N	D
Road Act Approval – traffic control plan (non-standard)		By Quotation min \$55.00		N	D
Road Act – Approval – Re-inspection due to non compliance with permit or construction standards	\$84.60	\$90.00	6.38%	N	D

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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TEMPORARY ROAD CLOSURES

Approvals under Section 144 Roads Act 1993	Free - Does not include road closure works and traffic control	Last year fee By Quotation		N	D
Administration costs to temporarily close lane/road	Free - Does not include road closure works or traffic control	Last year fee By Quotation		N	D

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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ECONOMIC SERVICES

PRIVATE WORKS

Plant Hire and Ancillary items		See schedule		Y	D
Undertake private road or driveway repair or construction		By Quotation through Council's Private Works and Hire of Plant Policy		Y	D
		Last year fee By Quotation			
Emulsion – per litre		Cost + 20%		Y	D

RECYCLED BRIDGE TIMBER

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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BUILDING FEES

CONSTRUCTION AND COMPLYING DEVELOPMENT CERTIFICATES

Certificate less than \$5,000	\$166.00	\$175.00	5.42%	Y	D
Certificates from \$5,001 to \$50,000	\$286.00	\$301.00	5.24%	Y	D
Certificates from \$50,001 to \$250,000	\$150.00 + \$5.00 every \$1,000.00			Y	D
	Last year fee \$100.00 + \$4.10 every \$1,000.00				
Certificates over \$250,000	\$650.00 + \$3 for every \$1,000.00			Y	D
	Last year fee \$600.00 + \$2.10 for every \$1,000.00				
Modification of Existing Approval	30% of original fee			Y	

BUILDING CERTIFICATES (SECTION 6.24)

CLASS 1 & 10

Class 1 building (together with one associated Class 10 Building) or a Class 10 building	\$250 for each building contained on the property or any other non-exempt building on the allotment	N	B
Set by legislation.			
ADDITIONAL FEE for approvals not gained - Associated fees are to be charged for any approvals not gained for the building identified on the Building Information Certificate Application.	As per Quote from Council's Planning Department	N	

OTHER CLASS OF BUILDING - FLOOR AREA OF BUILDING OR PART OF BUILDING

Not Exceeding 200m ²	\$250 per building	N	
Exceeding 200m ² but Not Exceeding 2000m ²	\$250 per building - plus an additional \$0.50/m ² over 200m ² .	N	
Exceeding 2000m ²	\$1165 per building - plus an additional \$0.075/m ² over 2000m ² .	N	
ADDITIONAL FEE for approvals not gained - Associated fees are to be charged for any approvals not gained for the building identified on the Building Information Certificate Application.	As per Quote from Council's Planning Department	N	

NATURAL DISASTER (BUSHFIRE) BUILDING APPLICATIONS

PROFESSIONAL ADVICE

Bush Fire and Flood Certificates associated with Complying Development Certificate enquiries	Actual Cost - per Consultant. Last year fee \$250.00 per Certificate	N	D
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SALE OF COPY OF BUILDING APPROVAL

Schedule – per annum	\$94.00	\$97.00	3.19%	N	D
Search Building Records	\$94.00	\$97.00	3.19%	N	D

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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BUILDING INSPECTION FEES/COMPLIANCE CERTIFICATES

Building Inspections/Plumbing & Drainage Inspection	\$150.00	\$150.00	0.00%	Y	D
Additional inspections	\$174.00	\$184.00	5.75%	Y	D
Occupation Certificate	\$95.00	\$101.00	6.32%	Y	D
Compliance Certificate	\$95.00	\$101.00	6.32%	Y	D
Classification Certificate	\$84.00	\$89.00	5.95%	N	D

SWIMMING POOL COMPLIANCE CERTIFICATE

Registration of Swimming Pool/Spa Pool on Statewide Register by Council on behalf of owner (Clause 18D)	\$11.60	\$12.40	6.90%	Y	B
Pool Exemption Fee (Clause 13)	\$76.00	\$81.00	6.58%	N	B
Swimming Pool/Spa Pool Fencing Inspection – Initial Inspection (Clause 18A)	\$150.00	\$150.00	0.00%	Y	B
Swimming Pool/Spa Pool Fencing Inspection – Reinspection (Clause 18A)	\$100.00	\$100.00	0.00%	Y	B
Resuscitation Charts (each)	\$31.00	\$35.00	12.90%	Y	D

PLUMBING AND DRAINAGE DOCUMENTS

Copy of Drainage Diagram or Approval to Operate	\$62.00	\$62.00	0.00%	N	D
Drainage Diagram Drawing Fee – no fee will be charged if the plumber provides drainage diagrams in accordance with Council's requirements	\$98.00	\$107.00	9.18%	Y	D

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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SALEYARDS

SALEYARD FEES (PER HEAD)

Cattle and Bulls: Ordinary Sales (excl. special Bull Sales) – processing charge per head	\$10.00	\$10.72	7.20%	Y	D
Cow and calf (sold together)	\$16.00	\$17.11	6.94%	Y	D
Lamb Weighing – per pen	\$0.00	\$0.00	0.00%	Y	D
Stud Bulls/Cattle: Special Sales	\$44.00	\$47.11	7.07%	Y	D
Sheep and Lambs – processing charge	\$1.50	\$1.68	12.00%	Y	D
Horses	\$17.00	\$18.00	5.88%	Y	D

FACILITIES FEES AND CHARGES

Use of Cattle Yards as depot	\$2,530.00	\$2,670.00	5.53%	Y	D
Emergency N LIS Tags (each)	\$30.00	\$32.00	6.67%	Y	D
Weighbridge usage – per head	\$5.50	\$5.91	7.45%	Y	D
Scanning of private weighs (if required)	\$3.00	\$3.20	6.67%	Y	D
Scale testing fee			By Quotation	Y	D
Burial of Large Animals (Cattle, Horses etc)	\$458.00	\$485.00	5.90%	Y	D
Burial of Small Animals (Sheep etc)	\$123.00	\$130.00	5.69%	Y	D

SALEYARD ADMINISTRATION FEES

Annual Advertising Sign Fee	\$379.00	\$400.00	5.54%	Y	D
Annual Stock Auction Licence	\$3,790.00	\$3,995.00	5.41%	N	D
Annual Stock Auction Licence	\$3,750.00	\$3,995.00	6.53%	N	D
Saleyard Booking Fee (each)	\$101.75	\$107.24	5.40%	Y	D
Call-out during Operating Hours (urgency fee) – per hour	\$96.00	\$102.00	6.25%	Y	D
Call-out after hours (excl animal welfare) – per hour	\$96.00	\$102.00	6.25%	Y	D

TRANS-SHIPMENT

Administration Charge – Bulls		\$30.30 (inclusive of GST)		Y	D
		Min. Fee excl. GST: \$27.55			
Bulls per head (only applies to bulls not sold though Glen Innes Selling Agents Association)	\$23.00	\$25.00	8.70%	Y	D
Bulls per head transshipment					
Cattle – per head	\$5.50	\$5.80	5.45%	Y	D
Sheep – per head	\$1.50	\$1.60	6.67%	Y	D
Horses – per head	\$17.00	\$20.00	17.65%	Y	D
Use of Crush – per head	\$1.50	\$1.60	6.67%	Y	D

TRUCKWASH FEES

Avdata Keys for Saleyards Truck Wash	\$37.00	\$40.00	8.11%	Y	
Truck Wash – Avdata system – cents per minute	\$0.75	\$0.80	6.67%	Y	D
Truck Wash – Avdata system – Minimum Charge	\$13.00	\$13.80	6.15%	Y	D

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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WATER FUND

METER TESTING

Meter Test (in house)	\$71.00	\$75.00	5.63%	N	D
Manufacturer's Test (20mm & 25mm)	\$227.00	\$240.00	5.73%	N	D
Special Meter Reading Fee	\$84.00	\$89.00	5.95%	N	D
Special Meter Reading Fee – Additional Urgency Fee	\$57.00	\$61.00	7.02%	N	D

RETICULATION TESTING

Instantaneous Pressure / Flow Test	\$234.00	\$248.00	5.98%	N	D
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WATER HEADWORKS CHARGES

Water – per Equivalent Tenement (ET)	As per DSP			N	D
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METER INSTALLATION

Water Meters – 20mm	\$917.00	\$969.00	5.67%	N	D
Water Meters – 25mm	\$1,360.00	\$1,440.00	5.88%	N	D
Water Meters – 32mm	\$1,915.00	\$2,025.00	5.74%	N	D
Water Meters – 40mm	\$2,490.00	\$2,630.00	5.62%	N	D
Additional Service Fee for Road crossings	\$1,080.00	\$1,145.00	6.02%	N	
Tap on water meter	\$68.00	\$72.00	5.88%	N	D
Disconnection (removal of water meter)			Free	N	A
Reconnection of existing meter (if same still in place)	\$221.00	\$234.00	5.88%	N	D
Water meter box	\$111.00	\$118.00	6.31%	N	D
Removal – Water Meter Restrictor	\$279.00	\$295.00	5.73%	N	D

OTHER WATER CHARGES

Avdata Keys for Glen Innes / Deepwater Overhead Fill Point	\$37.00	\$40.00	8.11%	Y	
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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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SEWER FUND

PUMPING CHARGE

Charge for Pumping into Sewer Mains – Glen Innes	\$637.00	\$673.00	5.65%	N	D
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CONNECTION FEE – NO JUNCTION AVAILABLE

Depth of connection <1.5m	\$911.00	\$963.00	5.71%	N	D
Depth of connection 1.5m-2.0m	\$1,825.00	\$1,930.00	5.75%	N	D
Depth of connection >2.0m	By Quotation through Council's Private Works and Hire of Plant Policy			N	D
			Last year fee By Quotation		
Additional Service Fee for Road crossings	\$1,080.00	\$1,145.00	6.02%	N	
Inspection Fee, at sale of property	\$111.00	\$118.00	6.31%	N	D

SEWER HEADWORKS CHARGES

Sewer – per Equivalent Tenement (ET)	As per DSP			N	D
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OTHER SEWER CHARGES

Sewer Camera with operator	\$108.00 per hour			N	D
	Last year fee \$102.00 per hour				

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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ECONOMIC DEVELOPMENT

CONFERENCE & CORPORATE EVENTS

Conference & Corporate Events Income		By Quotation		Y	C
Economic Development - Printing and Laminating		As per Library fees		Y	

GLEN INNES HIGHLANDS

Glen Innes Highlands Online Packages Commission		By Quotation		Y	C
Glen Innes Highlands Advertising Sales		By Quotation		Y	C

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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VISITOR INFORMATION CENTRE

COUNTRYLINK BOOKING

Countrylink TrainLink Booking Fee	\$5.00	\$5.00	0.00%	Y	C
Countrylink Booking – Ticket Change Fee	\$5.00	\$5.00	0.00%	Y	C

EVENT & ACCOMMODATION

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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COUNCIL COMMUNITY EVENTS

AUSTRALIAN CELTIC FESTIVAL SPONSORSHIP

Sponsor – Entertainment			By Quotation	Y	C
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GENERAL TWO (2) DAY PASS

Standard (Two Day Pass) Plus Booking Fee	\$72.00	\$82.00	13.89%	Y	C
Commercial Coach – Tour – 15 + group (Two Day Pass) Includes Booking Fee	\$58.00	\$62.00	6.90%	Y	C
Local Promotion Offer Plus Booking Fee	\$44.00	\$47.00	6.82%	Y	

GENERAL ONE (1) DAY PASS

Standard Plus Booking Fee	\$42.00	\$45.00	7.14%	Y	C
Commercial Coach – Tour – 15 + group (includes booking fee) Includes Booking Fee	\$34.00	\$36.00	5.88%	Y	C
Local Promotion Offer Plus Booking Fee	\$26.00	\$28.00	7.69%	Y	

EARLY BIRD TWO (2) DAY PASS

Standard (Early Bird Two Days) Plus Booking Fee	\$60.00	\$64.00	6.67%	Y	C
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EARLY BIRD ONE (1) DAY PASS

Standard (early bird one day) Plus Booking Fee	\$36.00	\$38.00	5.56%	Y	C
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DAILY FUNCTIONS

Thursday Night 100K Welcome – No Meal Plus Booking Fee	\$17.00	\$18.40	8.24%	Y	C
Friday Night Function Festival Site – per adult Plus Booking Fee	\$15.00	\$16.40	9.33%	Y	C
Friday Night Function Festival - 5 to 16 years Plus Booking Fee	\$15.00	\$16.40	9.33%	Y	
Friday Night Function Festival - Under 5			Free	Y	
Saturday Night Function Festival - Adults Plus Booking Fee	\$15.00	\$16.40	9.33%	Y	

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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DAILY FUNCTIONS [continued]

Saturday Night Function Festival - Children 5 to 16 years	\$15.00	\$16.40	9.33%	Y	
Plus Booking Fee					
Saturday Night Function Festival - Children Under 5			Free	Y	
Trader/Performers/Clans			Free	Y	
Volunteers			Free	Y	
Ambassadors and Honoured Guests			Free	Y	
Friends of the Festival Event			\$10.00-\$60.00	Y	C
Quoted Daily Functions			\$35 -\$150	Y	

TRADER SITE FEES

Christmas in the Highlands Trader Fee			Free	Y	
Christmas in the Highlands Trader Fee					
Trader Site Fees – Clan/ASSMB Unpowered Site 4m x 4m			Free	Y	C
Trader Site Fees – Clan Unpowered Site 3m x 3m (inc 3 passes)			Free	Y	C
Unpowered Stall Sites per square metre			\$12 per square metre plus GST	Y	
All Corner Sites (additional fee)	\$50.00	\$50.00	0.00%	Y	
All Free Standing Sites (additional fee)	\$100.00	\$100.00	0.00%	Y	
Powered Stall Sites -15amp per square metre			\$15 per square metre plus GST	Y	
Powered Stall Sites -30amp per square metre			\$16 per square metre plus GST	Y	
Bespoke sites			By Quotation	Y	

TRADER SITE DEPOSIT AND CHARGES

Trader Site Deposit	Full fee received by March 30 2024, these are non refundable. Cancellations received after this date will not be refunded or carried over.			Y	C
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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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MINERAMA

INSIDE TRADERS

Inside Traders (New Pavilion) – Per Table	\$80.00	\$87.00	8.75%	Y	C
Inside Traders (Old Pavilion) – Per Table	\$60.00	\$66.00	10.00%	Y	C

OUTSIDE TRADERS

Outside Traders – Powered – 10m x 6m – for Festival Period	\$125.00	\$125.00	0.00%	Y	C
Outside Traders – Powered – 6m x 3m for Festival Period	\$100.00	\$100.00	0.00%	Y	C
Outside Traders - Powered - Double site 12m x 10m for Festival Period	\$150.00	\$150.00	0.00%	Y	

WORKSHOPS

Onsite (showground) Showground Workshop Fees per person			\$50 - \$70	Y	C
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BOOKING FEES

Camping Fees Per Night	\$25.00	\$25.00	0.00%	Y	
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FOSSICKING FIELD TRIPS

Fossicking Field Trips – Per Day – Adult	\$30.00	\$30.00	0.00%	Y	C
Fossicking Field Trips – Per Day – 5 years and under			Free	Y	A
Fossicking Field Trips – Per Day – Under 16 years	\$15.00	\$15.00	0.00%	Y	C

FOSSICKING TRIP COMMISSION

Commission to Landholders for Fossicking Trips – Adult	\$10.00	\$10.00	0.00%	Y	C
Commission to Landholders for Fossicking Trips – Child	\$5.00	\$5.00	0.00%	Y	C

ENTRY FEES

Festival Gate Entry - Per Day - Per Adult	\$5.00	\$6.00	20.00%	Y	
Festival Gate Entry - Per Day - Per Child under 16yrs			Free	Y	

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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AUSTRALIAN STANDING STONES MANAGEMENT BOARD PLAQUE INSTALLATION

Installation of plaque on Celtic Family Wall	Cost of plaque plus \$80 administration and installation fee			Y	C
	Last year fee At Cost plus 10%				

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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EMMAVILLE WAR MEMORIAL HALL

FULL HALL HIRE

Full Hall including Kitchen and Supper Room	\$90.00	\$90.00	0.00%	Y	C
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SESSION HIRE

Fitness Classes – per session	\$10.00	\$10.00	0.00%	Y	C
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KITCHEN/SUPPER ROOM

Kitchen and Supper Room	\$60.00	\$60.00	0.00%	Y	C
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MEETING HIRE

Meetings (day)	\$25.00	\$25.00	0.00%	Y	C
Meetings (night)	\$33.00	\$33.00	0.00%	Y	C

VARIOUS HIRE FEES

Preschool	\$30.00	\$40.00	33.33%	Y	C
Children's Party or Funeral Gatherings	\$30.00	\$30.00	0.00%	Y	C
Library Hire	\$772.50	\$772.50	0.00%	Y	C

REFUNDABLE SECURITY DEPOSIT

Refundable Security Deposit for Children's Parties & Funerals	\$40.00	\$40.00	0.00%	Y	C
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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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PINKETT RECREATION RESERVE COMMITTEE

HALL HIRE

Day or Night – General Usage	\$200.00	\$300.00	50.00%	Y	D
Membership	\$1.00	\$1.00	0.00%	Y	D
Stationery Reimbursement	\$200.00	\$200.00	0.00%	Y	D
Refundable Security Deposit	\$200.00	\$300.00	50.00%	N	D

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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GLENCOE COMMUNITY HALL

HALL HIRE

Not for Profit Organisations and Events			FREE	Y	
Hall use per half day	\$55.00	\$55.00	0.00%	Y	
Hall use per full day	\$110.00	\$110.00	0.00%	Y	
Regular Users per annum	\$110.00	\$110.00	0.00%	Y	
Refundable Cleaning Deposit	\$22.00	\$22.00	0.00%	Y	

CLEANING DEPOSIT REFUNDABLE

Refundable Cleaning Deposit	\$20.00	\$20.00	0.00%	N	A
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VARIOUS COMMUNITY HALL HIRE RATES

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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EMMAVILLE MINING MUSEUM

ENTRY FEE

Entry Fee (Donation)	\$2.00	\$2.00	0.00%	N	D
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MUSEUM ADMINISTRATION FEES

Research – per hour charge	\$30.00	\$30.00	0.00%	Y	D
Photocopying (per Council's Fees)	See Corporate & Governance section			Y	D
Faxes (per Council's Fees)	See Corporate & Governance section			Y	D

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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SPORTS COUNCIL

ANNUAL MEMBERSHIP FEES

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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GLEN ELGIN

GROUND HIRE

Hire of Ground per day (includes fuel for the generator and gas)	\$330.00	\$330.00	0.00%	Y	D
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Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %	GST	Pricing Principle
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GLEN INNES AIRPORT

LANDING FEES

Airport Landing Fee - General Aviation	\$8 per per 1,000kg MTOW (maximum take-off weight) pro rata - minimum charge 1 tonne.			Y	
Airport landing Fee - Australian Defence Force Aircraft	As negotiated by Australian Airports Association			Y	
Airport Landing Fee - Registered Charities	Nil – subject to demonstration that the application of fees would adversely affect the ability to provide the service. Typically applies to small scale organisations.			Y	
Airport Landing Fee – Superair	As per negotiated agreement with Superair			Y	



OPERATIONAL BUDGET

Budget 2024/25 Highlights

TOTAL REVENUE **\$36.9M**

TOTAL EXPENDITURE **\$30.9M**
(EXCLUDING DEPRECIATION)

TOTAL CAPITAL
WORKS PROGRAM **\$9.7M**



REGIONAL ROADS &
TRANSPORT RECOVERY **\$4.3M**

DRAINAGE
NETWORK UPGRADES **\$150K**

SEWER
NETWORK UPGRADES **\$604K**

WATER
NETWORK UPGRADES

\$753K



UPGRADE TO
LANDFILL WEIGHBRIDGE **\$35K**



COMMENCEMENT OF
CCTV INSTALLATIONS OVER SEVERAL YEARS **\$50K P.A**

URBAN ROADS HEAVY PATCHING
AND RESEALS **\$872K**



URBAN
LANDSCAPING **\$870K**

ANZAC PARK
PLAYGROUND **\$600K**

SHEEP & GOAT ELECTRONIC IDENTIFICATION
SYSTEM PURCHASE & INSTALLATION **\$225K**

ESTABLISHMENT OF AN OFF
LEASH DOG PARK **\$35K**



OPERATIONAL BUDGET 2024/2025	Revenue Budget 2023/2024 \$	Revenue Budget 2024/2025 \$	Variance \$	Expenditure Budget 2023/2024 \$	Expenditure Budget 2024/2025 \$	Variance \$	Budget Total 2023/2024 \$	Budget Total 2024/2025 \$
FUNCTION								
General Purpose Revenues	11,104,875	12,240,067	1,135,192	10,000	10,000	-	11,094,875	12,230,067
Governance		-	-	1,003,937	1,249,058	245,122	(1,003,937)	(1,249,058)
Administration	1,098,084	1,529,991	431,907	5,550,560	5,337,747	(212,813)	(4,452,476)	(3,807,756)
Public Order and Safety	489,429	1,121,489	632,060	941,118	1,639,202	698,083	(451,689)	(517,712)
Health	12,500	20,250	7,750	220,066	167,779	(52,287)	(207,566)	(147,529)
Environment	400	400	-	255,971	147,950	(108,021)	(255,571)	(147,550)
Housing and Community Amenities	2,673,342	2,643,160	(30,182)	2,178,403	3,086,400	907,996	494,938	(443,240)
Recreation and Culture	280,910	336,592	55,682	3,383,002	4,048,096	665,094	(3,102,092)	(3,711,504)
Mining, Manufacturing and Construction	92,548	93,700	1,152	196,029	228,208	32,179	(103,481)	(134,508)
Glen Innes Aggregates	4,737,809	5,211,590	473,781	4,213,236	4,384,954	171,718	524,573	826,636
Transport and Communication	4,449,838	3,056,289	(1,393,549)	9,068,472	9,297,777	229,305	(4,618,634)	(6,241,488)
Community Services and Education	3,837,339	3,968,339	131,001	4,088,330	4,332,466	244,136	(250,992)	(364,127)
Economic Affairs	737,346	677,034	(60,311)	2,142,332	2,452,422	310,090	(1,404,987)	(1,775,388)
Committees of Council - Section 355		-	-		-	-	-	-
Water Supplies	2,990,468	3,707,570	717,102	2,715,282	2,626,232	(89,050)	275,186	1,081,338
Sewer Supplies	2,056,717	2,287,754	231,037	1,174,419	1,680,461	506,041	882,298	607,294
Capital Income	11,000,000	12,000,000	1,000,000			-	11,000,000	12,000,000
Total	45,561,604	48,894,226	3,332,622	37,141,158	40,688,752	3,547,594	8,420,446	8,205,474

Operating Surplus - excluding Capital Grants	2024/2025 (3,794,526)
Less Capital Grants	12,000,000
Operating Deficit after adjusting Capital Grants	8,205,474

Administration		
Type	GL Type	Budget FY25
Income	User Charges & Fees	(245,300)
	Other Revenue	(159,000)
	Other Income	(224,200)
	Investment Income	(901,491)
	Total Income	(1,529,991)
Expenditure	Other Expenses	584,860
	Materials & Services	(533,943)
	Employee Costs	3,802,222
	Depreciation & Amortisation	1,370,489
	Borrowing Costs	114,119
	Total Expenditure	5,337,747
Deficit		3,807,756

Community Services & Education		
Type	GL Type	Budget FY25
Income	User Charges & Fees	(76,748)
	Other Revenue	(6,000)
	Other Income	0
	Grants & Contributions	(3,885,591)
	Total Income	(3,968,339)
Expenditure	Other Expenses	0
	Materials & Services	1,388,785
	Employee Costs	2,844,515
	Depreciation & Amortisator	99,166
	Total Expenditure	4,332,466
Deficit		364,127

Economic Services		
Type	GL Type	Budget FY25
Income	User Charges & Fees	(476,120)
	Other Revenue	(143,200)
	Other Income	(57,714)
	Grants & Contributions	0
	Total Income	(677,034)
Expenditure	Other Expenses	5,000
	Materials & Services	1,364,285
	Employee Costs	806,139
	Depreciation & Amortisation	276,998
	Total Expenditure	2,452,422
Deficit		1,775,388

Environment		
Type	GL Type	Budget FY25
Income	User Charges & Fees	(400)
	Total Income	(400)
Expenditure	Other Expenses	120,000
	Materials & Services	27,950
	Employee Costs	
	Total Expenditure	147,950
Deficit		147,550

General Purpose Income		
Type	GL Type	Budget FY25
Income	Ordinary Rates	(8,120,218)
	Grants & Contributions	(4,104,849)
	Extra Charges on Overdue Rates	(15,000)
	Total Income	(12,240,067)
Expenditure	Materials & Services	10,000
	Total Expenditure	10,000
Surplus		(12,230,067)

Glen Innes Aggregates		
Type	GL Type	Budget FY25
Income	User Charges & Fees	(5,144,571)
	Other Income	(67,018)
	Total Income	(5,211,590)
Expenditure	Materials & Services	3,405,042
	Employee Costs	615,698
	Depreciation & Amortisation	268,371
	Borrowing Costs	95,844
	Total Expenditure	4,384,954
Surplus		(826,636)

Governance		
Type	GL Type	Budget FY25
Income	Other Revenue	0
	Other Income	0
	Total Income	0
Expenditure	Other Expenses	0
	Materials & Services	1,057,692
	Employee Costs	191,367
	Total Expenditure	1,249,058
Deficit		1,249,058

Health		
Type	GL Type	Budget FY25
Income	User Charges & Fees	(20,250)
	Total Income	(20,250)
Expenditure	Materials & Services	10,797
	Employee Costs	156,981
	Total Expenditure	167,779
Deficit		147,529

Housing & Community Amenities		
Type	GL Type	Budget FY25
Income	User Charges & Fees	(592,300)
	Other Revenue	(213,000)
	Grants & Contributions	(20,500)
	Extra Charges on Overdue Rates	(4,760)
	Annual Charges	(1,812,600)
	Total Income	(2,643,160)
Expenditure	Materials & Services	1,585,448
	Employee Costs	1,461,479
	Depreciation & Amortisation	39,473
	Total Expenditure	3,086,400
Deficit		443,240

Mining, Manufacture & Construct		
Type	GL Type	Budget FY25
Income	User Charges & Fees	(88,700)
	Other Revenue	(5,000)
	Total Income	(93,700)
Expenditure	Materials & Services	105,835
	Employee Costs	122,373
	Total Expenditure	228,208
Deficit		134,508

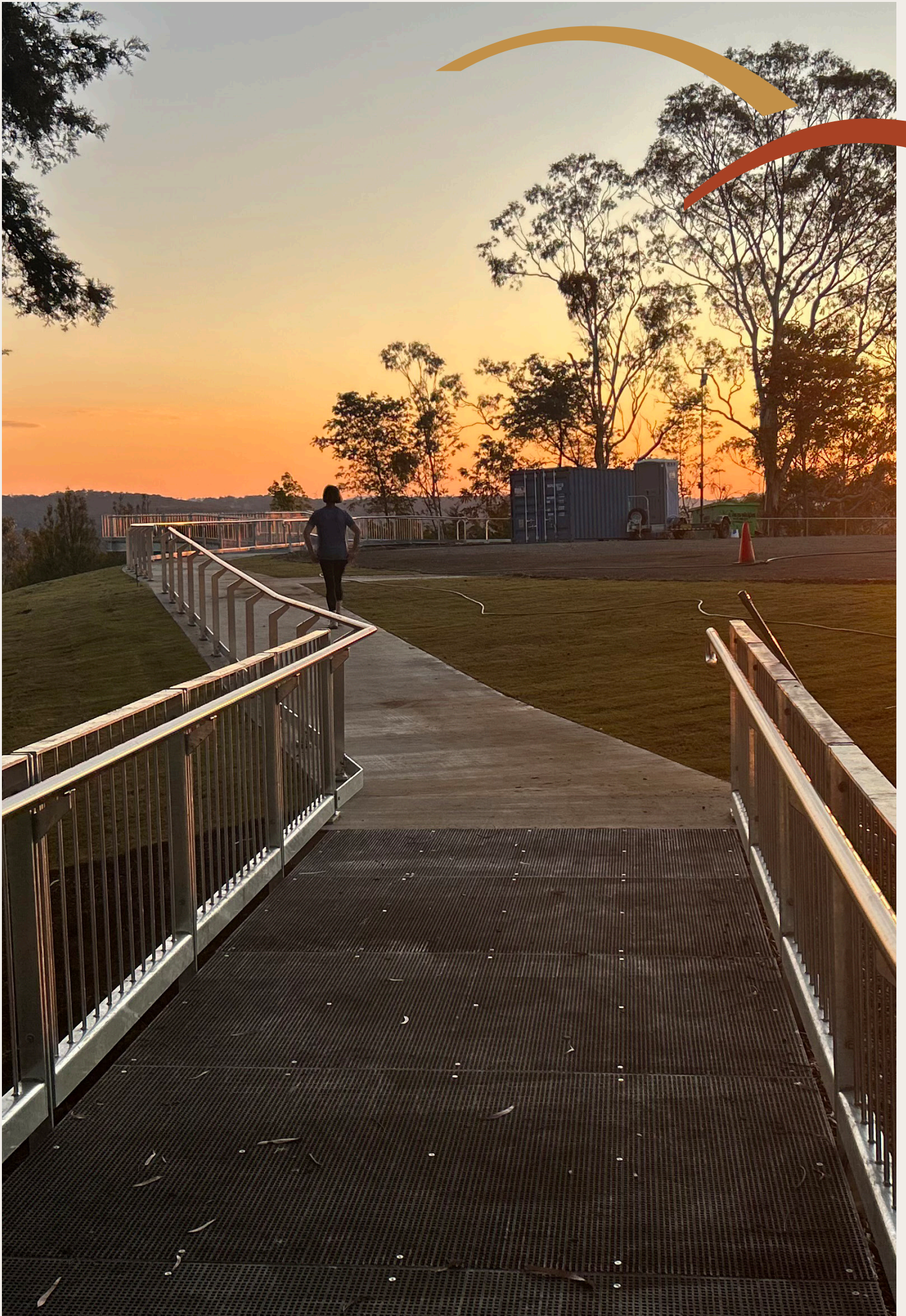
Public Order & Safety		
Type	GL Type	Budget FY25
Income	User Charges & Fees	(19,920)
	Other Revenue	(16,000)
	Other Income	1
	Grants & Contributions	(1,085,570)
	Total Income	(1,121,489)
Expenditure	Other Expenses	127,866
	Materials & Services	1,196,424
	Employee Costs	314,911
	Total Expenditure	1,639,202
Deficit		517,712

Recreation & Culture		
Type	GL Type	Budget FY25
Income	User Charges & Fees	(185,180)
	Other Revenue	(600)
	Other Income	(3,500)
	Grants & Contributions	(147,312)
	Total Income	(336,592)
Expenditure	Other Expenses	0
	Materials & Services	1,147,687
	Employee Costs	1,719,515
	Depreciation & Amortisation	1,125,894
	Borrowing Costs	55,000
	Total Expenditure	4,048,096
Deficit		3,711,504

Sewerage		
Type	GL Type	Budget FY25
Income	User Charges & Fees	(142,864)
	Other Revenue	0
	Other Income	0
	Investment Income	(188,061)
	Grants & Contributions	(10,000)
	Extra Charges on Overdue Rates	0
	Annual Charges	(1,946,829)
	Total Income	(2,287,754)
Expenditure	Other Expenses	0
	Materials & Services	843,431
	Employee Costs	264,097
	Depreciation & Amortisation	572,932
	Total Expenditure	1,680,461
Surplus		(607,294)

Transport & Communication		
Type	GL Type	Budget FY25
Income	User Charges & Fees	(120,000)
	Grants & Contributions	(2,336,839)
	Extra Charges on Overdue Rates	0
	Annual Charges	(599,450)
	Total Income	(3,056,289)
Expenditure	Materials & Services	2,602,851
	Employee Costs	1,441,939
	Depreciation & Amortisation	5,223,987
	Borrowing Costs	29,000
	Total Expenditure	9,297,777
Deficit		6,241,488

Water Supply		
Type	GL Type	Budget FY25
Income	User Charges & Fees	(1,875,108)
	Other Revenue	(25,000)
	Other Income	0
	Investment Income	(123,842)
	Grants & Contributions	(249,420)
	Extra Charges on Overdue Rates	0
	Annual Charges	(1,434,200)
	Total Income	(3,707,570)
Expenditure	Materials & Services	1,293,062
	Employee Costs	524,726
	Depreciation & Amortisation	808,444
	Borrowing Costs	0
	Total Expenditure	2,626,232
Surplus		(1,081,338)



A woman in a dark blue long-sleeved shirt and light blue shorts is walking on a paved path in a park. In the background, there is a large, ornate gazebo with a brown tiled roof and a decorative top. The park is filled with trees showing vibrant autumn foliage in shades of yellow, orange, and red. A white curved graphic element is in the top right, and a dark green curved graphic element is at the bottom.

CAPITAL WORKS PROGRAM

Funding Type	ID	Description of Item/s:	Budgeted Cost
Drainage	38	Capital Renewal - Urban Stormwater	\$150,000.00
	Total		\$150,000.00
General	9	Acid Bulk Storage Tank for Glen Innes Aquatic Centre.	\$3,800.00
	10	Installation of two(2) Beams at Glen Innes Cemetery.	\$25,000.00
	12	Installation of new Cemetery Beam Emmaville Cemetery	\$15,000.00
	13	Three (3) x Commercial Pool Cleaners. Wave 100's All three cleaners need replacing. Two at Glen Innes one at Emmaville.	\$22,000.00
	25	CCTV Town Hall, Anzac Park, Wilson Park, King George Oval, Lions Park	\$50,000.00
	26	Additional Fencing Wilson Park (Soccer Area) To deter vehicles on Playing Surfaces.	\$20,000.00
	29	Replace end of Life dishwasher Town Hall Coffee Shop.	\$4,000.00
	33	Urban street rehabilitation	\$500,000.00
	67	Establishment of a off Leash Dog Park Area	\$35,000.00
	72	New LED Sign at the Visitor Information Centre	\$20,000.00
	76	Depot Improvements	\$100,000.00
	89	Upgrade of electrical mains at Centennial Parklands - payback period will be approx 3-5 years based on cost of hiring generator for ACF. Also future proofs the ACF event and enables event growth.	\$20,000.00
	90	TCP Signage upgrade for ACF	\$15,000.00
	Total		\$829,800.00
Grant funding	15	R2R Urban Roads Heavy Patching and Reseals	\$872,427.00
	16	RRTRP Local Roads - Rangers Valley Road	\$1,032,205.36
	17	RRTRP Local Roads - Glen Legh Road	\$609,442.47
	18	RRTRP Local Roads - Golf Links Road	\$841,799.87
	19	RRTRP Regional Roads - Wellington Vale Road	\$1,238,524.82
	20	Regional Roads Repair Program	\$105,000.00
	21	Regional Roads Block Grant - Repair Co-Contribution	\$105,000.00
	22	Regional Roads Block Grant - Heavy Patch and Reseal	\$373,000.00
	23	Traffic Facilities 24/25	\$74,000.00
	85	Sheep & Goat Electronic Identification System Purchase & Installation	\$225,000.00
	Total		\$5,476,399.52
Plant	40	Plant 1106 Hino Ranger 10 Tipper - Integrated Water Services	\$150,000.00
	43	Plant 1315 Outfront mower - Parks and Open Spaces-1	\$130,000.00
	44	Plant 1505 Maintenance Coordinator Operational Vehicle	\$42,000.00
	45	Plant 1540 Life Choices Direct Support worker vehicle-1	\$32,000.00
	46	Plant 1553 - Life Choices Commuter Bus	\$110,000.00
	47	Plant 1557 Dual cab, 4WD utility - Bridge crew	\$48,000.00
	48	Plant 1568 Life Choices Direct Support Worker vehicle-2	\$32,000.00
	49	Plant 1569 Life Choices Direct Support Worker vehicle-3	\$32,000.00
	50	Plant 2215 8 Tonne Excavator - Drainage	\$180,000.00
	51	Plant 2315 Outfront mower - parks and open spaces-2	\$130,000.00
	52	Plant 2502 Single cab, 2WD, cab chassis utility - Cleaners	\$33,000.00
	54	Plant 2507 Single cab, cab-chassis, 4WD utility - Parks and open spaces	\$39,000.00
	55	Plant 2511 4WD, cab-chassis utility - Airport	\$39,000.00
	56	Plant 2534 Director Infrastructure Services Leaseback - Category 2	\$60,000.00
	57	Plant 2543 Life Choices - Direct Support Worker vehicle - 4	\$32,000.00
	58	Plant 3505 Dual cab, cab-chassis, 4WD utility - Construction	\$42,000.00
	60	Plant 9023 Workshop Pressure Cleaner	\$8,000.00
	63	Flail Mower - Airport	\$13,500.00
	81	Replacement of Crane on Sewer truck 2120	\$13,000.00
	83	Leaseback Category 3 Vehicle - Manager Economic Development	\$52,500.00
	84	Leaseback Category 3 Vehicle - Manager Compliance / Sustainability	\$52,500.00
	Total		\$1,270,500.00
Quary	59	Skid steer loader - Quarry	\$120,000.00
	64	Quarry pit water pump	\$55,000.00
	Total		\$175,000.00
Sewer	34	New Mains - Sewer Private Works	\$10,000.00
	35	New Services - Sewer Private Works	\$15,000.00
	37	Capital Renewal - Sewer	\$604,318.00
	Total		\$629,318.00
Waste	70	New Waste Transfer Station at the landfill	\$200,000.00
	75	GPS purchase and installation for new landfill compactor	\$100,000.00
	87	Improved fencing and CCTV at all 4 landfills - biosecurity, public safety, WHS	\$100,000.00
	92	New Landfill weighbridge data	\$35,000.00
	Total		\$435,000.00
Water	5	New Service- Water Private Works	\$15,000.00
	6	New Mains - Water Private Works	\$10,000.00
	36	Capital Renewal - Water	\$753,052.00
	Total		\$778,052.00
Total			\$9,744,069.52









Photo Credit: Brent Hodge

3.4 Some Industry Related Key Performance Indicators (KPIs)

Council's Key Performance Indicators (KPIs):

Council's KPIs, expressed as the required FFF Benchmarks, can be visually depicted as follows:

MEASURE / BENCHMARK	2024/2025 ESTIMATED
Operating Performance Ratio (Greater than or equal to breakeven average over 3 years)	
Own Source Revenue Ratio (Greater than 60% average over 3 years)	
Building and Infrastructure Asset Renewal Ratio (Greater than 100% average over 3 years)	
Infrastructure Backlog Ratio (Less than 2%)	
Asset Maintenance Ratio (Greater than 100% average over 3 years)	
Debt Service Ratio (Greater than 0% and less than or equal to 20% average over 3 years)	

A more detailed analysis of the above ratios is provided on the following pages.

Operating Performance Ratio

This ratio measures Councils ability of containing operating expenditure within operating revenue

Calculated as:

Total Continuing Operating Revenue (excluding Capital Grants and Contributions) - Operating Expenses

Total Continuing Operating Revenue (excluding Capital Grants and Contributions)

Benchmark

=>0

(Greater or equal to break even average over three (3) years)

Expected Performance

2024/2025 current year only = **-10.63%**

Three Year Average benchmark is unlikely to be met in 2024/2025.

Own Source Operating Revenue Ratio

This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions.

Calculated as:

Total Continuing Operating Revenue (excluding all Grants and Contributions)

Total Continuing Operating Revenue (including Capital Grants and Contributions)

Benchmark

>60%

(average over three (3) years)

Expected Performance

2024/2025 current year only = 52.20%

Three Year Average benchmark is unlikely to be met in 2024/2025.

Own Source Operating Revenue Ratio (Rural Council version)

This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions.

Calculated as:

Total Continuing Operating Revenue (excluding all Grants and Contributions except Financial Assistance Grants)

Total Continuing Operating Revenue (including Capital Grants and Contributions)

Benchmark

>60%

(average over three (3) years)

Expected Performance

2024/2025 current year only = 62.76%

Three Year Average benchmark is forecast to be met.

Building and Infrastructure Renewal Ratio

This ratio measures the rate at which assets are being renewed relative to the rate they are being depreciated.

Calculated as:

Asset Renewals (Building and Infrastructure)

Depreciation, Amortisation and Impairment (Building and Infrastructure)

Benchmark

>100%

(average over three (3) years)

Expected Performance

2024/2025 current year only = 112.91%

Three Year Average benchmark is forecast to be met.

Infrastructure Backlog Ratio

This ratio shows the annual renewal backlog as a proportion of the total value of Council's infrastructure

Calculated as:

Estimated Costs to bring assets to a satisfactory condition

Total value of infrastructure and building assets

Benchmark

<2%

(average over three (3) years)

Expected Performance

2024/2025 current year only = Est. 10.26%

Three Year Average benchmark is unlikely to be met in 2024/2025.

Asset Maintenance Ratio

This ratio compares actual asset maintenance with required asset maintenance. A ratio above 100% indicates Council is investing enough funds to stop the infrastructure backlog through insufficient funds.

Calculated as:

Actual Asset Maintenance

Required Asset Maintenance

Benchmark

=>100%

(average over three (3) years)

Expected Performance

2024/2025 current year only = 100.00%

Three Year Average benchmark is likely to be met.

Debt Service Ratio

This ratio measures the availability of operating cash to service debt.

Calculated as:

Debt Service Costs (Interest Expense and Principal Repayments)

Income from continuing operations (excluding capital items and specific purpose grants and contributions)

Benchmark

>0% and <=20%

(average over three years)

Expected Performance

2024/2025 current year only = 7.05%

Three Year Average benchmark is likely to be met.

COUNCIL CONTACT INFORMATION

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