



URALLA SHIRE COUNCIL

BUSINESS AGENDA

Notice is hereby given, in accordance with the provision of the Local Government Act 1993 that a Meeting of Uralla Shire Council will be held in the Council Chambers, 32 Salisbury Street, Uralla.

BUDGET REVIEW & FINANCE

COMMITTEE MEETING

19 April 2022

Commencing at 1:30pm

Kate Jessep
GENERAL MANAGER

UINT/22/4555

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1 OPENING & WELCOME

2 PRAYER

3 ACKNOWLEDGEMENT OF COUNTRY

4 WEBCAST INFORMATION

5 APOLOGIES & APPLICATIONS FOR LEAVE OF ABSENCE BY COUNCILLORS

Apologies: Cr O'Connor

6 DISCLOSURES & DECLARATIONS OF INTEREST

To be tabled at the Meeting.

7 CONFIRMATION OF MINUTES

7.1 BUDGET REVIEW & FINANCE COMMITTEE MEETING OF COUNCIL HELD 15 MARCH 2022



MINUTES

Budget, Review and Finance Committee Meeting

9:30am 15 March 2022 Council Chambers

Councillors:

Mayor Robert Bell (Chair)
Cr R Crouch (Deputy Mayor)
Cr T Bower
Cr S Burrows
Cr L Doran
Cr O'Connor
Cr L Petrov
Cr T Toomey (departed 2.25 pm)

Apologies:

Cr B McMullen

Staff:

Ms K Jessep, General Manager
Mr S Paul, Chief Financial Officer/ Director Corporate Services
Mr T Seymour, Director Infrastructure & Development
Ms C Valencius, Director Community Services
Ms N Heaton, Manager Governance (item 9.1 only)
Ms W Westbrook, Executive Assistant (Minutes Clerk, item 9.1 only – FM/CFO took responsibility for the minutes for the remainder of the meeting)

UINT/22/3311

MINUTES

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1 OPENING & WELCOME

The Chair declared the meeting open at 9:34am

2 PRAYER

The Chair read the prayer.

3 ACKNOWLEDGEMENT OF COUNTRY

The Chair acknowledged Country and Elders past and present.

4 WEBCAST INFORMATION

The Chair advised that the meeting is audio recorded and the recording is made available on Council's website after the meeting.

5 APOLOGIES, REQUESTS FOR LEAVE OF ABSENCE AND OBSERVERS

5.1 *The chair noted apologies from Cr McMullen.*

MOTION Moved: Cr O'Connor / Seconded Cr Toomey

That Councillor McMullen's apologies be accepted.

For: Mayor Bell, Crs Bower, Burrows, Crouch, Doran, O'Connor, Petrov, Toomey

Against: Nil

Absent: Nil

BRFC01.03/22 CARRIED

6 DISCLOSURE AND DECLARATIONS OF INTEREST

There were no disclosure or declarations made.

7 CONFIRMATION OF MINUTES

7.1 Minutes from the 14 September 2021 Budget Review & Finance Committee Meeting.

MOTION Moved: Cr Crouch / Seconded O'Connor

That Council adopt the minutes the Budget, Review and Finance Committee meeting held 14 September 2021 as a true and correct record.

For: Mayor Bell, Crs Bower, Burrows, Crouch, Doran, O'Connor, Petrov, Toomey

Against: Nil

Absent: Nil

BRFC02.03/22 CARRIED

8 URGENT, SUPPLEMENTARY AND LATE ITEM/S OF BUSINESS

Nil.

9 REPORTS

9.1 Terms of Reference for Finance Advisory Committee and Working Groups

MOTION Moved: Cr Crouch / Seconded : Cr O'Connor

That the Budget Review and Finance Committee recommend to Council that:

- I. **The Budget Review and Finance Committee be dissolved subject to the commencement of the Finance Advisory Committee; and**
- II. **That the Finance Advisory Committee be constituted with the following amendments:**
 - a. **4.1.5 insert after review 'budget related'**
 - b. **Delete section 9; and**
- III. **The Development Working Group with the following amendments:**
 - a. **Insert between 5.1.1 and 5.1.2 a new paragraph 'to oversight a fair, equitable, transparent and consistent approvals process'**
- IV. **That the Terms of Reference for the Finance Advisory Committee, the Development Working Group and the Capital Works Working Group as amended be placed on public exhibition for 28 days; and**
- V. **If no submissions are received, that the Terms of Reference for the Finance Advisory Committee, the Development Working Group and the Capital Works Working Group be adopted.**

For: Mayor Bell, Crs Bower, Burrows, Crouch, Doran, O'Connor, Petrov, Toomey

Against: Nil

Absent: Nil

BRFC03.03/22 CARRIED

9.2 Draft Budget v1 2022-23

PROCEDURAL MOTION

Moved: Cr Crouch / Seconded: Cr Burrows

That Council move into closed session and close the meeting to members of the public and press for the following reasons:-

The matters referred to the Closed Session of the 15 March 2022 meeting under section 10A (1) (a), 2) (a) (c) (i) of the Local Government Act (NSW) 1993.

Reason: to enable discussion about budget allocation attached to staff employment and potential contracts.

BRFC04.03/21 CARRIED

The Mayor called a 20 minute adjournment at 10.55am

The Mayor resumed the meeting at 11.15am

Cr Doran declared a non-pecuniary interest for the discussion on community grants in relation to Thunderbolts Festival and the Rotary Art Show as an organiser/member and left the room at 11.29am

Cr Toomey declared a non-pecuniary interest for the discussion on community grants in relation to the Rotary Art Show and Lantern Festival as a supporter of these two events and left the room at 11.40am

Cr Doran returned to the chamber at 11.49am

Cr Toomey returned to the chamber at 11.50am

The Mayor adjourned the meeting for a 30 minute break at 12.47pm

The Mayor resumed the meeting at 1.19pm

Cr Toomey left the meeting at 2.25pm

MOTION Moved: Cr O'Connor / Seconded Cr Bower

- I. That a report be provided to Council to consider submission of an application for the Additional Special Rate Variation, permanent, of 2.5% as per Council's Long Term Financial Plan 2021 per OLG Circular 22-03.
- II. That the Budget Review and Finance Committee request version 2 of the draft 2022-23 budget include the following adjustments:
 - a. Reduce the Water and Sewer Funds fees and charges to a 5% increase.
 - b. Retain the budget allocations for the following community groups or events included in the draft budget version 1:
 - i. Australia Day Activities \$2,500
 - ii. Street Stall \$7,100 plus overheads
 - iii. Youth Services, and NAIDOC \$6,600
 - iv. S355 Bundarra School of the Arts Hall \$250
 - v. School presentations \$800
 - vi. NIAS \$2,000
 - vii. Bush Bursary \$3,000
 - viii. Arts North West \$4,758
 - c. Add budget allocations for the following community groups or events:
 - i. Thunderbolts Festival \$12,000 subject to the Committee engaging a local grant application writer to endeavour to seek suitable alternate funding.
 - ii. Rotary Art Show \$2,000 and advise Rotary that the intention of Council is to reduce this to \$1,000 in 2024 and zero in 2025.
 - iii. Lanterns Festival \$3,000.
 - iv. Noting the existence of community based grant funding programs from the New England Regional Energy Zone, Community grants fund at \$3,000 for small grants and donations on application (in lieu of the 'community grant program' and 'other Uralla events' budget).
 - v. Pre-school rent \$20,616.
 - d. Amend the budget as follows:
 - i. Add: Development and planning local environmental plan review and amendments \$25,000
 - ii. Reduce: Organisation Service Review consultancy support to \$23,000
 - iii. Add: Council volunteer appreciation civic reception \$1,000

- iv. **Add: Council meeting alternative location – Council meeting at Bundarra \$3,750**
- e. **The following areas be reviewed:**
 - i. **Swimming pool income**
 - ii. **Forecast interest income**
 - iii. **Training and seminars expense**
 - iv. **Licences expense**
 - v. **Private works forecast income and overhead costs**
 - vi. **Waste services – particularly leachate management, green waste management and insourcing/outsourcing waste collection.**

For: Mayor Bell, Crs Bower, Burrows, Crouch, Doran, O'Connor, Petrov,
Against: Nil
Absent: Cr Toomey

BRFC05.03/22 CARRIED

MOVE TO OPEN SESSION

PROCEDURAL MOTION

Moved Cr Bower/ Seconded Cr Crouch

That Council return to OPEN Session of Council.

For: Mayor Bell, Crs Bower, Burrows, Crouch, Doran, O'Connor, Petrov,
Against: Nil
Absent: Cr Toomey

BRFC06.03/22 CARRIED

COMMUNICATION OF COUNCIL DECISIONS

PROCEDURAL MOTION

Moved Cr O'Connor/Seconded Cr Burrows

That the resolutions made in CLOSED Session of the Committee become the resolutions of the OPEN Session of the Committee.

For: Mayor Bell, Crs Bower, Burrows, Crouch, Doran, O'Connor, Petrov,
Against: Nil
Absent: Cr Toomey

BRFC07.03/22 CARRIED

10 NEXT MEETING


Dates for the next Budget Review and Finance Committee (subject to change with the agreement of the Mayor and General Manager) are:

- 12 April 2022 at 9.30am
- 14 June 2022 at 9.30am

11 MEETING CLOSED

The Committee Meeting closed at 2.30pm.

12 CONFIRMATION OF MINUTES

COUNCIL MINUTES CONFIRMED BY:	
RESOLUTION NUMBER:	07.03/22
DATE:	22 March 2022
MAYOR	Robert Bell 
Presented to Council	22 March 2022 Ordinary Meeting

8 URGENT, SUPPLEMENTARY AND LATE ITEMS OF BUSINESS

8.1 LATE REPORTS TO COUNCIL - NIL

8.2 URGENT ITEMS - NIL

8.3 SUPPLEMENTARY ITEMS - NIL

9 REPORTS

9.1 TIMELINE FOR COMPLETION OF IP&R DOCUMENTATION

Department: General Manager
Prepared by: General Manager
TRIM Reference: UINT/22/4559
Attachment: UINT/22/4552 – Timeline for completion of IP&R documentation

LINKAGE TO INTEGRATED PLANNING AND REPORTING FRAMEWORK

Goal: 4.2 An effective and efficient organisation
Strategy: 4.2.2 Operate in a financially responsible and sustainable manner.

SUMMARY:

1. Attachment one sets out the key dates and steps for Council to complete its integrated planning and reporting (IP&R) suite of document by 30 June 2022.

RECOMMENDATION:

That the Budget Review and Finance Committee note the Timeline for completion of its integrated planning and reporting documents by 30 June 2022 and resolve to hold the next committee meeting on 10 May 2022.

REPORT:

2. The IP&R process is particularly large in the first year of a term of Council and normally commences in October following the Council elections.
3. As Council is aware, the 2020 local government elections were delayed by a year and three months.
4. An additional Budget Review and Finance (BRFC) Meeting (soon to be replaced by the Finance Committee) is proposed to be held on 10 May 2022 so that the committee can provide further direction on the development of the 2022-23 budget.
5. It may also be appropriate to hold an Extraordinary Meeting to place the draft plans on public exhibition one week in advance of the May Ordinary meeting and this has been foreshadowed in the attached timeline.

CONCLUSION:

6. The attached key dates and steps for Council to complete its integrated planning and reporting (IP&R) suite of document by 30 June 2022 includes an additional Budget Review & Finance Committee (or Finance Committee) meeting proposed for 10 May 2022 and the possibility of an extraordinary meeting on 17 May 2022.

COUNCIL IMPLICATIONS

7. Community Engagement/Communication

All IP&R Documents must be placed on public exhibition for a minimum 28 Days.

The community strategic plan consultation is in progress in accordance with the community engagement plan (as presented to Council 23 November 2021) and is already on public exhibition.

The draft Asset Management Strategy and draft Asset Management Policy are already on public exhibition.

8. Policy and Regulation

Local Government Act 1993 (NSW)

Local Government (General) Regulations 2021 (NSW)

9. Financial/Long Term Financial Plan

Part of IP&R documents.

10. Asset management/Asset Management Strategy

Part of IP&R documents.

11. Workforce/Workforce Management Strategy

Part of IP&R documents.

12. Legal and Risk Management

Preparation and implementation of the IP&R documents is a key component of Council's strategic risk management.

The proposed timeline for completion is compliant with the legislative requirements.

13. Performance Measures

Preparation of IP&R documents and adoption by 30 June 2022.

14. Project Management

General Manager

URALLA SHIRE COUNCIL TIMELINE FOR COMPLETION OF INTEGRATED PLANNING & REPORTING DOCUMENTS

Publishing Date	Meeting Date	Action items
Already progressed and on public exhibition:		Draft Community Strategic Plan (CSP) Draft Asset Management Strategy (AMS) Draft Asset Management Policy (AMP)
14 April 2022	19 April 2022 1:30pm	BRFC Meeting items <ul style="list-style-type: none"> - DRAFT Budget 22-23 v2 - DRAFT Fees & Charges - IP&R Timeline
13 April 2022	19 April 2022 3:00pm	CONFIDENTIAL PLANNING SESSION <ul style="list-style-type: none"> - DRAFT Workforce Management Strategy (WMS)
Various		Circulate out of session: <ul style="list-style-type: none"> - DRAFT Delivery Program (DP) - DRAFT Operational Plan (OP) - DRAFT WMS - DRAFT Asset Management Plans (AMPs)
5 May 2022	10 May 2022	BRFC/Finance Committee Meeting items <ul style="list-style-type: none"> - DRAFT Budget 22-23 v3 - DRAFT DP - DRAFT OP - DRAFT Long Term Financial Plan (LTFP) - DRAFT WMS - DRAFT AMPs
Possible Extraordinary meeting 17 May 2022 / or		ADOPT: <ul style="list-style-type: none"> - Community Strategic Plan - Asset Management Strategy - Asset Management Policy
19 May 2022	24 May 2022 Note: Last day to resolve all DP&R to place on Public Exhibition – 28 days	RESOLVE all remaining IP&R documents to place on Public Exhibition: <ul style="list-style-type: none"> - DRAFT Budget 22-23 v3 - DRAFT DP - DRAFT OP - DRAFT LTFP - DRAFT WMS - DRAFT AMPs
23 June 2022	28 June 2022	Last day to ADOPT all remaining IP&R

9.2 Draft Fees and CHARGES 2022-2023

Department:	Finance
Prepared by:	<i>Corporate Accountant</i>
TRIM Reference:	UINT/22/4400
Attachment:	UINT/22/4439 - Draft Fees and Charges 2022/23

LINKAGE TO INTEGRATED PLANNING AND REPORTING FRAMEWORK

Goal:	4.1	A strong, accountable and representative Council
Strategy:	4.1.1	Provide clear direction for the community through the development of the Community Strategic Plan, Delivery Program and Operational Plan
Activity:	4.1.1.1	Deliver integrated strategic planning and reporting requirements
Action:	4.1.1.1.2	Develop and monitor the annual Operational Plan, including Budget

SUMMARY:

1. This report presents the first draft of the 2021-2022 Fees & Charges for consideration by Councillors.

RECOMMENDATION:

That the Budget Review and Finance Committee has considered the draft Fees and Charges for 2022-2023 at the 19 April 2022 meeting and makes the following amendments:

- a. <<<to be inserted at the meeting>>>; and
- b. **request the schedule of draft Fees and Charges, as amended, be presented to Council.**

REPORT:

2. Council is required under section 405(5) of the Act to have an annual Operational Plan adopted at the beginning of each financial year which outlines the planned activities for the year as part of the adopted four year Delivery Program.
3. The annual Operational Plan includes the Fees and Charges.
4. Draft fees and charges for 2022/23 are attached for further consideration.
5. Council is required to review the Fees and Charges for 2022-2023, place them on public exhibition for a minimum of 28 days and adopt the fees charges as part of its integrated planning and reporting.

CONCLUSION:

6. The Budget Review and Finance Committee should review the draft Fees and Charges for 2022-2023 and recommend amendments so that an updated draft can be presented to Council.

COUNCIL IMPLICATIONS:

7. **Community Engagement/ Communication (per engagement strategy)**
Subject to a public exhibition process once considered at a future Council meeting.

8. **Policy and Regulation**
Local Government Act 1993 (NSW)
Local Government (General) Regulations 2021 (NSW)

9. **Financial (LTFP)**
Fees and charges form part of the annual revenue of Council. Moving these fees towards full cost recovery where possible will assist to improve Council's long term financial sustainability.

10. **Asset Management (AMS)**
Cost recovery where relevant.

11. **Workforce (WMS)**
Nil

12. **Legal and Risk Management**
Statutory charges are included as set by the Government. Council fees and charges should be set and consistently applied.

13. **Performance Measures**
Fair cost recovery and/or user charges.

14. **Project Management**
Corporate Accountant

DRAFT

2022-23 Fees & Charges

Uralla Shire Council

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Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Uralla Shire Council

Utilities

Water Services

Access and Supply

Water Access Charge Uralla and Bundarra	\$395.00	\$415.00	\$0.00	\$415.00	5.06%	\$20.00	Per annum per assessment	N
Water Supply – consumption charge	\$2.86	\$3.00	\$0.00	\$3.00	4.90%	\$0.14	Per kL	N

Water Connection Fees

Uralla and Bundarra Connection Charge to water main, up to 4 m	\$1,265.00	\$1,305.00	\$0.00	\$1,305.00	3.16%	\$40.00	Per connection within 4 m of water main: 20 mm or 25 mm	N
Uralla and Bundarra Connection Charge to water main, connection over 4 m	Construction cost + cost of additional design requirements will apply. Price on application. Per m construction cost + cost of additional design requirements will apply. Price on application. Last year fee						Per connection beyond 4 m of water main: 20 mm or 25 mm	N

Other Water Fees and Charges

Hydrant Flow Test	\$95.00	\$120.00	\$0.00	\$120.00	26.32%	\$25.00	Per test	N
Water Meter supplied and fitted (20 mm) or replaced	\$204.00	\$210.50	\$0.00	\$210.50	3.19%	\$6.50	Per Meter	N
Water Meter Testing only	\$76.00	\$135.00	\$0.00	\$135.00	77.63%	\$59.00	Per Meter	N

Fee will be refunded where meter is checked and found to be reading more than 4% over or under as per Australian Std AS3565-1 1998 and 2004

Water Meter Special read	\$76.00	\$78.50	\$0.00	\$78.50	3.29%	\$2.50	Per Read	N
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Water Sales

Treated sewage effluent charge from the Uralla STP	\$1.00	\$1.03	\$0.00	\$1.03	3.00%	\$0.03	kL	N
Bulk water sales	\$5.70	\$6.30	\$0.00	\$6.30	10.53%	\$0.60	Per kL	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Water Restriction Devices

Installation/ Removal during service hours (7.30 am-3.00 pm)	\$151.50	\$156.50	\$0.00	\$156.50	3.30%	\$5.00	Per Activity	N
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Other Costs

Council required to clear vegetation to gain access to a meter, at cost charge	\$85.00	\$88.00	\$0.00	\$88.00	3.53%	\$3.00	Per Activity	N
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This charge applies where property owners have not prevented vegetation from growing around the meter and will not clear it themselves. Rates advise that this is an 'at cost' charge.

Council required to return to property to read meter (e.g. where meter access is denied by locked yards/ gates etc)	\$67.00	\$69.50	\$0.00	\$69.50	3.73%	\$2.50	Per Visit	N
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Sewer Charges

Access and Supply

Residential sewer access charge	\$645.00	\$678.00	\$0.00	\$678.00	5.12%	\$33.00	Per annum single dwelling per lot/unit	N
Non-residential sewer access charge	\$450.00	\$473.00	\$0.00	\$473.00	5.11%	\$23.00	Per annum per connection	N
Unconnected lot sewer access charge	\$645.00	\$678.00	\$0.00	\$678.00	5.12%	\$33.00	Per annum per Lot	N

Sewer Connection Charges

Supply & install pressure sewer unit & house service – Bundarra only	\$0.00	\$10,308.23	\$1,030.82	\$11,339.05	∞	\$11,339.05		N
Provide junction to main on property, up to 4 m	\$1,055.00	\$1,090.00	\$0.00	\$1,090.00	3.32%	\$35.00		N

Council staff exposed main

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Sewer Connection Charges [continued]

Provide junction and connection beyond 4m from sewer main		Price on application. Full cost recovery construction cost + cost of additional design requirements will apply. Per m construction cost + cost of additional design requirements will apply. Price on application.					Per m construction cost plus other design requirements	N

Trade Waste Charges

Trade Waste

Trade Waste – application fee	\$83.00	\$85.50	\$0.00	\$85.50	3.01%	\$2.50	Per Annum	N
Trade Waste – usage	\$1.47	\$1.50	\$0.00	\$1.50	2.04%	\$0.03	Per kL	N

Drainage Fees

Copy of Drainage Plan	\$39.50	\$41.00	\$0.00	\$41.00	3.80%	\$1.50	Per Plan	N
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Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Engineering Services

General Services

Hire of Council Equipment - Bond 5% of replacement value							Bond 5% of replacement value	Per equipment	N
Hire of Council Equipment - other							Per policy	Per equipment	N
Other (private) works							At cost plus 25%	Per work	N
							Last year fee At cost plus margin - refer policy		

Kerb and Guttering

Private works (not in conjunction with works program)							Full cost of works per DCP plus 25%	Per Metre	N
Adjoining owner charges (in conjunction with works program)	\$106.50	\$100.00	\$10.00	\$110.00	3.29%	\$3.50		Per Metre	N

Gutter Bridges

Gutter Bridge Construction							Full cost of works plus 25%	Per construction	N
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Landscaping Bonds

Residential Flats/Units	\$713.00	\$735.00	\$0.00	\$735.00	3.09%	\$22.00		Per Unit/Minimum (GST payable only on forfeiture)	N
Light Industry/Industry	\$2,935.00	\$3,025.00	\$0.00	\$3,025.00	3.07%	\$90.00		Per Unit/Minimum (GST payable only on forfeiture)	N

Rural Addressing

Installation of new/replacement numbering post	\$74.00	\$69.55	\$6.95	\$76.50	3.38%	\$2.50		Per post	N
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Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Plant Hire Charges

Charges by Plant Item	Internal hire rate plus 25% with a minimum 1 hr applying						Per Item	N
Grading Plant	Internal hire rate plus 25% with a minimum 1 hr applying						Per Crew	N
Grading of private roads and driveways to be charged at full crew costs (grader, water cart & roller) unless alternative work available for unrequested grading items								

Road Restoration Fees

Road Restoration Fees	As per RMS Schedules							N
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Civil Engineering Works

Civil Engineering Works	Estimated full cost of agreed work plus 25% margin or at hourly rates for unspecified work (i.e hire of plant only) plus 25%							N
The 25% margin may be varied subject to the nature and value of the work								

Sale of sand, gravel and topsoil

Delivery is at Council Truck hire rates (includes driver) plus 25%.

At cost of winning material, plus 25% margin, subject to the following minimums:

Unsieved sand	\$21.00	\$20.00	\$2.00	\$22.00	4.76%	\$1.00	Per Cubic Metre	N
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Mount Mutton transmitter

Leasing of space for transmitter and aerial at Mount Mutton	\$3,960.00	\$3,708.00	\$370.80	\$4,078.80	3.00%	\$118.80	Per annum	N
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Waste Management Facility

Domestic Waste Management

Domestic Waste Collection - 1 x 240L general waste (Kentucky)	\$269.00	\$277.00	\$0.00	\$277.00	2.97%	\$8.00	Per annum per assessment	N
Waste Facility Fee – included in Environmental Levy	\$320.00	\$330.00	\$0.00	\$330.00	3.13%	\$10.00	Per Annum	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Domestic Waste Management [continued]

Domestic Waste collection-1x14 0L General and 1x240L Recycling (all areas except Kentucky)	\$360.00	\$371.00	\$0.00	\$371.00	3.06%	\$11.00	Per Annum	N
Additional kerbside recycling service 240L - residential or commercial (all areas except Kentucky)	\$125.00	\$129.00	\$0.00	\$129.00	3.20%	\$4.00	Per Annum	N
Additional 140L kerbside general waste service - residential (all areas except Kentucky)	\$235.00	\$242.50	\$0.00	\$242.50	3.19%	\$7.50	Per Annum	N

Green Waste Kerbside Collection Fee – Uralla Township

Collection Fee	\$86.50	\$90.00	\$0.00	\$90.00	4.05%	\$3.50	Per Annum & pro rata	N
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Commercial Recycling

Manual Collection Weekly – Cardboard Only	\$21.50	\$22.50	\$0.00	\$22.50	4.65%	\$1.00	Per Week	N
Manual Collection bi-weekly – Cardboard Only	\$42.50	\$45.00	\$0.00	\$45.00	5.88%	\$2.50	Per Week	N
Community event bin charge (per bin)	\$5.30	\$5.50	\$0.00	\$5.50	3.77%	\$0.20	Per Event	N
Commercial event bin charge (per bin)	\$21.50	\$22.50	\$0.00	\$22.50	4.65%	\$1.00	Per Event	N

Non-Rateable Commercial Recycling

Waste Product Sales

240L Wheelie Bin	\$101.50	\$105.00	\$0.00	\$105.00	3.45%	\$3.50	Each	N
140L Wheelie Bin	\$82.50	\$85.00	\$0.00	\$85.00	3.03%	\$2.50	Each	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Waste Product Sales [continued]

Delivery – Uralla & Bundarra town area (within 5 km)	\$21.00	\$20.00	\$2.00	\$22.00	4.76%	\$1.00	Per return trip	N
Delivery – Uralla and Bundarra 5-15 km	\$26.50	\$27.27	\$2.73	\$30.00	13.21%	\$3.50	Per return trip	N
Delivery – beyond 15 km from Uralla or Bundarra, maximum 30 km	\$32.50	\$32.73	\$3.27	\$36.00	10.77%	\$3.50	Per return trip	N

Sorted Recycling

Recyclable materials, sorted only	No charge					Any volume	N
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Residential Waste (Sorted)

Wheelie Bin (up to 240 Litre, per bin)	\$4.30	\$4.09	\$0.41	\$4.50	4.65%	\$0.20	Per wheelie bin (full or part)	N
Car/sedan/wagon/4X4 domestic	\$5.40	\$5.09	\$0.51	\$5.60	3.70%	\$0.20	Full or part	N
Utility/6 x 4 trailer	\$10.60	\$10.00	\$1.00	\$11.00	3.77%	\$0.40	Level	N
Utility/6 x 4 trailer, heaped	\$16.00	\$15.09	\$1.51	\$16.60	3.75%	\$0.60	Heaped	N

Residential Waste (Unsorted)

Car/sedan/wagon/4x4 domestic vehicle	\$10.80	\$10.18	\$1.02	\$11.20	3.70%	\$0.40	Per load (full or part)	N
Utility/6x4 trailer	\$21.20	\$20.00	\$2.00	\$22.00	3.77%	\$0.80	Per load (full or part)	N
Utility/6x4 trailer, heaped	\$32.00	\$30.00	\$3.00	\$33.00	3.13%	\$1.00	Per load	N
Wheelie Bin (Up to 240L and per bin)	\$8.60	\$8.09	\$0.81	\$8.90	3.49%	\$0.30	Per load (full or part)	N

Commercial Waste

Commercial Waste - Bulk - Sorted	\$67.00	\$62.73	\$6.27	\$69.00	2.99%	\$2.00	Per cubic metre	N
Commercial Waste - Bulk - Unsorted	\$135.00	\$126.36	\$12.64	\$139.00	2.96%	\$4.00	Per cubic metre	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Commercial Waste [continued]

Annual kerbside service – Commercial 240 ltr bin (Uralla and Bundarra)	\$269.00	\$277.50	\$0.00	\$277.50	3.16%	\$8.50	Per Property	N
Annual kerbside service – Commercial 140 ltr bin (Uralla)	\$208.00	\$214.50	\$0.00	\$214.50	3.13%	\$6.50	Per Property	N

Uncontaminated garden and wood waste

Uncontaminated garden and wood waste : Car - Sedan or wagon	\$0.00	\$2.73	\$0.27	\$3.00	∞	\$3.00	Per load	N
Uncontaminated garden and wood waste : Large trailer	\$0.00	\$5.45	\$0.55	\$6.00	∞	\$6.00	Per load	N
Uncontaminated garden and wood waste : Truck	\$0.00	\$5.45	\$0.55	\$6.00	∞	\$6.00	Per cubic metre	N
Uncontaminated garden and wood waste : Utility or small trailer	\$0.00	\$4.09	\$0.41	\$4.50	∞	\$4.50	Per load	N
Uncontaminated garden and wood waste: wheelie bins (maximum of 2)	\$0.00	\$1.82	\$0.18	\$2.00	∞	\$2.00	per wheelie bin	N

Contaminated Garden and Wood Waste

Contaminated garden and wood waste	Charged at residential/commercial waste rates							N
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Clean brick, Concrete, Tile

Wheelie Bin (up to 240 L, per bin)	\$5.40	\$5.09	\$0.51	\$5.60	3.70%	\$0.20	per bin (Full or part)	N
Car/sedan/wagon/4X4 domestic	\$7.50	\$7.09	\$0.71	\$7.80	4.00%	\$0.30	Full or part	N
Utility/6 x 4 trailer	\$8.50	\$8.00	\$0.80	\$8.80	3.53%	\$0.30	Full or part	N
Commercial	\$27.00	\$25.45	\$2.55	\$28.00	3.70%	\$1.00	Per cubic metre	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Mattresses

Cot mattresses or any stripped mattresses						No charge	Each	N
						Min. Fee excl. GST: \$7.00		
Single	\$10.60	\$10.00	\$1.00	\$11.00	3.77%	\$0.40	Each	N
King Single	\$13.00	\$12.18	\$1.22	\$13.40	3.08%	\$0.40	Each	N
Double	\$16.00	\$15.09	\$1.51	\$16.60	3.75%	\$0.60	Each	N
Queen	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	\$1.00	Each	N
King	\$23.50	\$22.27	\$2.23	\$24.50	4.26%	\$1.00	Each	N

Lounges

1 seater	\$10.60	\$10.00	\$1.00	\$11.00	3.77%	\$0.40	Each	N
2 seater	\$16.80	\$15.82	\$1.58	\$17.40	3.57%	\$0.60	Each	N
3 seater	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	\$1.00	Each	N

E-Waste

NTCRS eligible e-waste						Free of charge	Per Item	N
Non NTCRS e-waste	\$1.65	\$1.55	\$0.15	\$1.70	3.03%	\$0.05	Per Item	N

Appliances

Fridges, freezers & air-conditioning units containing CFCs	\$16.00	\$15.09	\$1.51	\$16.60	3.75%	\$0.60	Per Unit	N
All other white goods						Free of charge	Per Item	N

Dead Animals

Small domestic animals e.g. cats, chickens, possums, dogs	\$15.40	\$14.55	\$1.45	\$16.00	3.90%	\$0.60	Per Item	N
Medium animals – e.g. goats, sheep, pigs	\$36.50	\$34.55	\$3.45	\$38.00	4.11%	\$1.50	Per Item	N
Large Animals – e.g. horses, cattle	\$49.50	\$46.36	\$4.64	\$51.00	3.03%	\$1.50	Per Item	N

Tyres

Loads comprising more than 20 tyres, or tyre loads that are over 200 kg, will not be accepted without evidence of the required tracking and consignment.

Motorcycle	\$6.88	\$6.46	\$0.65	\$7.10	3.20%	\$0.22	Per Item	N
Car	\$8.00	\$7.55	\$0.75	\$8.30	3.75%	\$0.30	Per Item	N
4X4	\$12.23	\$11.45	\$1.15	\$12.60	3.03%	\$0.37	Per Item	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Tyres [continued]

Light truck	\$14.40	\$13.64	\$1.36	\$15.00	4.17%	\$0.60	Per Item	N
Truck	\$27.00	\$25.45	\$2.55	\$28.00	3.70%	\$1.00	Per Item	N
Super single	\$44.87	\$42.00	\$4.20	\$46.20	2.96%	\$1.33	Per Item	N
Small tractor tyre, up to 1 m	\$108.74	\$101.82	\$10.18	\$112.00	3.00%	\$3.26	Per Item	N
Medium tractor tyre, 1 m-1.9 m	\$179.50	\$168.18	\$16.82	\$185.00	3.06%	\$5.50	Per Item	N
Large tractor tyre, 2 m-2.8 m	\$179.45	\$168.18	\$16.82	\$185.00	3.09%	\$5.55	Per Item	N
Extra large tractor tyre, > 2.8 m	\$198.50	\$185.86	\$18.59	\$204.45	3.00%	\$5.95	Per Item	N
Fork lift tyre, small up to 12"	\$21.49	\$20.14	\$2.01	\$22.15	3.07%	\$0.66	Per Item	N
Fork lift tyre, medium 12"-18"	\$26.22	\$24.55	\$2.45	\$27.00	2.97%	\$0.78	Per Item	N
Fork lift tyre, large greater than 18"	\$47.47	\$44.54	\$4.45	\$49.00	3.22%	\$1.53	Per Item	N
Grader tyre	\$130.50	\$122.27	\$12.23	\$134.50	3.07%	\$4.00	Per Item	N
Earth mover, small – up to 1 m	\$151.88	\$142.18	\$14.22	\$156.40	2.98%	\$4.52	Per Item	N
Earth mover, medium, 1 m-1.5 m	\$275.32	\$257.82	\$25.78	\$283.60	3.01%	\$8.28	Per Item	N
Earth mover, large, greater than 1.5 m	\$549.00	\$514.55	\$51.45	\$566.00	3.10%	\$17.00	Per Item	N
Shredded Tyres						NOT ACCEPTED		N

Tyres on Rims

Tyres on rim will be charged at double the rate of tyres off rim

Asbestos

Inadequately wrapped or unbagged asbestos will not be accepted. Please note that asbestos weighing more than 100 kg, or consisting of more than 10 m² of sheeting in one load, will not be accepted without evidence of the required consignment number.

Asbestos – asbestos bag including disposal cost, maximum 0.5 cubic metre	\$20.00	\$19.09	\$1.91	\$21.00	5.00%	\$1.00	Per Bag	N
Asbestos-containing materials (subject to specific cost assessment)	\$272.00	\$254.55	\$25.45	\$280.00	2.94%	\$8.00	Per tonne	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Certified ENM and VENM

Clean Fill for use on cell walls, certified, all volumes					No charge		Any Volume	N
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Bio solids

All special wastes must be collected, transported and disposed of strictly in accordance with the requirements of the WorkCover Authority and the Environment Protection Authority.

Processed sludges from water & sewage treatment (in solid form only, liquid not accepted))	\$53.00	\$50.00	\$5.00	\$55.00	3.77%	\$2.00	Per cubic metre	N
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Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Community and Recreational Services

Sporting Fields

Field Hire

External users – details of application should be sought from Council

Hampden Park	\$56.00	\$52.73	\$5.27	\$58.00	3.57%	\$2.00	Per Day	N
Uralla Sporting Complex #	\$56.00	\$52.73	\$5.27	\$58.00	3.57%	\$2.00	Per field/per day	N
Canteen hire (two available) #	\$53.00	\$50.00	\$5.00	\$55.00	3.77%	\$2.00	Per day per canteen	N
Canteen hire bond (for non-regular user groups and for those outside of Uralla Shire area)	\$1,055.00	\$1,090.00	\$0.00	\$1,090.00	3.32%	\$35.00	Per event booking	N

Parks and Gardens

Casual Hiring Fee

Alma Park: Connect power to bandstand	\$35.50	\$33.64	\$3.36	\$37.00	4.23%	\$1.50	Per Day	N
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Aquatic Centre

Admittance Fees

Single Admission Fee – Adult	\$4.00	\$3.64	\$0.36	\$4.00	0.00%	\$0.00	Per Person	N
Single Admission Fee – Child	\$2.50	\$2.36	\$0.24	\$2.60	4.00%	\$0.10	Per Person	N
Books of 10 – Adult	\$36.00	\$33.73	\$3.37	\$37.10	3.06%	\$1.10	Per Book	N
Books of 10 – Child	\$22.50	\$21.05	\$2.10	\$23.15	2.89%	\$0.65	Per Book	N
Books of 20 – Adult	\$68.00	\$63.67	\$6.37	\$70.04	3.00%	\$2.04	Per Book	N
Books of 20 – Child	\$45.00	\$42.14	\$4.21	\$46.35	3.00%	\$1.35	Per Book	N
Books of 50 – Adult	\$160.00	\$149.81	\$14.98	\$164.79	2.99%	\$4.79	Per Book	N
Books of 50 – Child	\$112.50	\$105.34	\$10.53	\$115.87	3.00%	\$3.37	Per Book	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Library Services

Library Fees

Lost membership card replacement	\$5.00	\$5.00	\$0.00	\$5.00	0.00%	\$0.00	Per Card	N
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Lost, damaged or stolen books

Processing Fee	\$11.00	\$11.00	\$0.00	\$11.00	0.00%	\$0.00	Per Item	N
Item Replacement	At cost - determined by CNRL per item.						Per Item	N

Inter-Library Loan Fee

Charge 1 (local library search)	No charge from specific NSW libraries.						Per Item	N
Charge 2 (Library Lending Charge)	\$28.50	\$25.91	\$2.59	\$28.50	0.00%	\$0.00	Per Item	N

Photocopies and Printing (self-service)

A4 Black and White	\$0.30	\$0.27	\$0.03	\$0.30	0.00%	\$0.00	Per single sided page	N
A4 Colour	\$0.50	\$0.45	\$0.05	\$0.50	0.00%	\$0.00	Per single sided page	N
A3 Black and White	\$0.50	\$0.45	\$0.05	\$0.50	0.00%	\$0.00	Per single sided page	N
A3 Colour	\$1.00	\$0.91	\$0.09	\$1.00	0.00%	\$0.00	Per single sided page	N

Tourism

Hire

Uralla Visitor Information Centre - Hire of Flexible use/'pop up' space	\$700.00	\$0.00	\$0.00	\$0.00	-100.00%	-\$700.00		N
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1. All hirers to pay a refundable deposit of \$250.00
2. Hire to for-profit entities: 1 day - \$100.00; 1 week - \$350.00; 2-4 weeks - \$300.00 per week
3. Hire to not-for-profit entities: 1 day - \$50.00; 1 week - \$175.00; 2-4 weeks - \$150.00 per week

Gold Pan Hire	\$19.00	\$17.82	\$1.78	\$19.60	3.16%	\$0.60	Per Day	N
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Photocopies and Printing (non self-service)

A4 (Black and White)	\$0.75	\$0.73	\$0.07	\$0.80	6.67%	\$0.05	Per single sided page	N
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Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Photocopies and Printing (non self-service) [continued]

A4 (Colour)	\$1.15	\$1.09	\$0.11	\$1.20	4.35%	\$0.05	Per single sided page	N
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Cemeteries

Searches

Record search for burial details (after 15 minutes)	\$121.00	\$125.00	\$0.00	\$125.00	3.31%	\$4.00	Per Hour	N
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Uralla and Bundarra Lawn Cemeteries

Purchase of Double Depth Plot (does not include plaque)	\$1,585.00	\$1,786.36	\$178.64	\$1,965.00	23.97%	\$380.00	Per Plot	N
Interment	\$683.00	\$740.00	\$74.00	\$814.00	19.18%	\$131.00	Per interment	N
Interment: Saturdays, Sundays and Public Holidays loading	\$895.00	\$990.91	\$99.09	\$1,090.00	21.79%	\$195.00	Per interment	N
Surcharge for digging of grave by hand	\$105.00	\$140.00	\$14.00	\$154.00	46.67%	\$49.00	Per Person, Per Hour	N

Uralla and Bundarra Old Section Cemeteries

Purchase of plot - Double depth	\$1,585.00	\$1,786.36	\$178.64	\$1,965.00	23.97%	\$380.00	Per Plot	N
Purchase of plot - Single Depth	\$865.00	\$1,113.64	\$111.36	\$1,225.00	41.62%	\$360.00	Per Plot	N
Permission to carry out work at existing grave, includes monument erection and inspection	\$66.00	\$68.00	\$0.00	\$68.00	3.03%	\$2.00	Per Plot	N
Interment	\$738.00	\$841.82	\$84.18	\$926.00	25.47%	\$188.00	Per interment	N
Interment in an existing monument	\$950.00	\$1,090.91	\$109.09	\$1,200.00	26.32%	\$250.00	Per interment	N
Interment: Saturdays, Sundays and Public Holidays loading	\$895.00	\$990.91	\$99.09	\$1,090.00	21.79%	\$195.00	Per interment	N
Placement of ashes	\$318.00	\$448.18	\$44.82	\$493.00	55.03%	\$175.00	Minimum Per Placement	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Uralla and Bundarra Niche Wall and Uralla Niche Garden

Purchase of Niche in wall and Interment of Ashes *	\$512.00	\$580.00	\$58.00	\$638.00	24.61%	\$126.00	Per Niche	N
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* Interment includes standard plaque 145mm x 120mm

Purchase of Niche in garden	\$609.00	\$570.91	\$57.09	\$628.00	3.12%	\$19.00	Per Niche	N
Interment of Ashes	\$131.00	\$122.73	\$12.27	\$135.00	3.05%	\$4.00	Per Interment	N
Surcharge for family presence at interment after hours	\$73.00	\$68.64	\$6.86	\$75.50	3.42%	\$2.50	Per Interment	N
Vase	\$75.50	\$70.91	\$7.09	\$78.00	3.31%	\$2.50	Per Vase	N
Additional lines on plaque	\$37.00	\$35.00	\$3.50	\$38.50	4.05%	\$1.50	Per Line	N
Removal of plaques	\$173.50	\$162.73	\$16.27	\$179.00	3.17%	\$5.50	Per Plaque	N

Building Rental – Uralla

Hill Street Uralla

Per Unit	\$288.50	\$297.50	\$0.00	\$297.50	3.12%	\$9.00	Per Unit Per Fortnight	N
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Uralla Pre-School

5 Hill Street, Uralla	\$423.00	\$396.36	\$39.64	\$436.00	3.07%	\$13.00	Per Week	N
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Queen Street Uralla Caravan Park

Powered site for up to 2 persons	\$31.50	\$29.55	\$2.95	\$32.50	3.17%	\$1.00	Per Night	N
Unpowered site for up to 2 persons	\$23.00	\$21.82	\$2.18	\$24.00	4.35%	\$1.00	Per Night	N
Additional persons >2	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	\$0.00	Per Night	N
Uninhabited, unpowered tent site	\$5.50	\$5.00	\$0.50	\$5.50	0.00%	\$0.00	Per Night	N

Longer stays (7 nights for 6)

Weekly Powered site for up to 2 persons	\$186.00	\$174.55	\$17.45	\$192.00	3.23%	\$6.00	Per Week	N
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Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Longer stays (7 nights for 6) [continued]

Weekly Unpowered site for up to 2 persons	\$136.50	\$128.18	\$12.82	\$141.00	3.30%	\$4.50	Per Week	N
Permanents with metered site	\$121.00	\$113.64	\$11.36	\$125.00	3.31%	\$4.00	Per Week	N
Power for metered site	\$0.40	\$0.36	\$0.04	\$0.40	0.00%	\$0.00	kWh	N

Uralla Community Centre

Tablelands Community Support Options – TCS

TCS Office	\$379.00	\$355.45	\$35.55	\$391.00	3.17%	\$12.00	Per Week	N
Office 1	\$158.00	\$148.18	\$14.82	\$163.00	3.16%	\$5.00	Per Week	N
Office 2	\$39.50	\$37.27	\$3.73	\$41.00	3.80%	\$1.50	Per Week	N

Large Group Room

Local Community Groups – Half Day	\$45.50	\$42.73	\$4.27	\$47.00	3.30%	\$1.50	Half Day	N
Local Community Groups – Full Day	\$85.50	\$80.45	\$8.05	\$88.50	3.51%	\$3.00	Full Day	N
Affiliated Centre Tenants	\$69.00	\$65.00	\$6.50	\$71.50	3.62%	\$2.50	Half Day	N
Commercial Users	\$126.50	\$118.64	\$11.86	\$130.50	3.16%	\$4.00	Full Day	N

Private Parties/ Commercial Functions

Booking	\$147.00	\$137.73	\$13.77	\$151.50	3.06%	\$4.50	Per Day	N
Cleaning bond (refundable)	\$283.50	\$292.50	\$0.00	\$292.50	3.17%	\$9.00	Per Booking	N

Small Group Room

Local Community Groups – Half Day	\$29.00	\$27.27	\$2.73	\$30.00	3.45%	\$1.00	Half Day	N
Local Community Groups – Full Day	\$45.50	\$42.73	\$4.27	\$47.00	3.30%	\$1.50	Full Day	N
Affiliated Centre Tenants	\$56.00	\$52.73	\$5.27	\$58.00	3.57%	\$2.00	Half Day	N
Commercial Groups	\$80.50	\$75.45	\$7.55	\$83.00	3.11%	\$2.50	Full Day	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Kitchen (large room only)

All groups: Including crockery and cutlery	Included in large room hire						Per Day	N
All breakages will be charged at replacement cost	All breakages will be charged at replacement cost							N

Building Rental – Bundarra

Bundarra School of Arts Hall

Hall Hire (less than 2 hours)	\$20.00	\$18.18	\$1.82	\$20.00	0.00%	\$0.00	Per two hours	N
General Hall Hire <50	\$47.50	\$44.55	\$4.45	\$49.00	3.16%	\$1.50	Per Day	N
General Hall Hire >50	\$73.00	\$68.64	\$6.86	\$75.50	3.42%	\$2.50	Per Day	N
Kitchen Use Extra <50	\$25.50	\$24.09	\$2.41	\$26.50	3.92%	\$1.00	Per Day	N
Kitchen Use Extra >50	\$37.50	\$35.45	\$3.55	\$39.00	4.00%	\$1.50	Per Day	N
Balls/weddings (includes kitchen hire)	\$137.00	\$128.64	\$12.86	\$141.50	3.28%	\$4.50	Per Day	N
Auction Sales, markets and similar uses	\$132.50 plus 25% of subletting fees						Per Day	N
Small Regular Usage – eg sporting clubs	\$10.00	\$9.09	\$0.91	\$10.00	0.00%	\$0.00	Per Session	N
Cleaning bond (refundable)	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	\$0.00	Per Booking	N

External Equipment Hire

Cleaning bond (refundable)	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	\$0.00	Per hire	N
Chairs	\$1.60	\$1.50	\$0.15	\$1.65	3.13%	\$0.05	Per Item	N
Tables	\$7.30	\$6.91	\$0.69	\$7.60	4.11%	\$0.30	Per Item	N
Replacement of broken or missing chairs and tables (hall or external use)	At replacement cost						Per Item	N

Bundarra Caravan Park

Powered site for up to 2 persons	\$24.00	\$22.73	\$2.27	\$25.00	4.17%	\$1.00	Per Night	N
Unpowered site for up to 2 persons	\$10.40	\$9.82	\$0.98	\$10.80	3.85%	\$0.40	Per Night	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Bundarra Caravan Park [continued]

Additional persons	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	\$0.00	Per Night	N
Showers	\$3.00	\$2.73	\$0.27	\$3.00	0.00%	\$0.00	Per Use	N

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Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Aged and Disabled Services

Tableland Community Support

Home Care Packages and Private Clients

HCP Clients

Care Management HCP Level 1 - Fortnightly	\$70.00	\$70.00	\$0.00	\$70.00	0.00%	\$0.00	Per fortnight	N
Care Management HCP Level 2 - Fortnightly	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	\$0.00	Per fortnight	N
Care Management HCP Level 3 - Fortnightly	\$350.00	\$350.00	\$0.00	\$350.00	0.00%	\$0.00	Per fortnight	N
Care Management HCP Level 4 - Fortnightly	\$550.00	\$550.00	\$0.00	\$550.00	0.00%	\$0.00	Per fortnight	N
Care with active sleepover (Sleepover with Active Care) - HCP	Fees by Agreement						24 hrs	N
Domestic Assistance - Mon to Fri 6am to 6pm (HCP clients)	\$70.00	\$70.00	\$0.00	\$70.00	0.00%	\$0.00	Per Hour	N
Domestic Assistance - Public holiday (HCP clients)	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	\$0.00	Per Hour	N
Domestic Assistance - Sat (HCP clients)	\$105.00	\$105.00	\$0.00	\$105.00	0.00%	\$0.00	Per Hour	N
Domestic Assistance - Sun (HCP clients)	\$122.50	\$122.50	\$0.00	\$122.50	0.00%	\$0.00	Per Hour	N
In Home Respite - Mon to Fri 6am to 6pm (HCP clients)	\$70.00	\$70.00	\$0.00	\$70.00	0.00%	\$0.00	Per hour	N
In Home Respite - Public Holiday (HCP clients)	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	\$0.00	Per hour	N
In Home Respite - Sat (HCP clients)	\$105.00	\$105.00	\$0.00	\$105.00	0.00%	\$0.00	Per hour	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

HCP Clients [continued]

In Home Respite - Sun (HCP clients)	\$122.50	\$122.50	\$0.00	\$122.50	0.00%	\$0.00	Per hour	N
Overnight Respite - HCP	Fees by Agreement						10 hrs	N
Package Management HCP Level 1 - Fortnightly	\$70.00	\$70.00	\$0.00	\$70.00	0.00%	\$0.00	Per fortnight	N
Package Management HCP Level 2 - Fortnightly	\$80.00	\$80.00	\$0.00	\$80.00	0.00%	\$0.00	Per fortnight	N
Package Management HCP Level 3 - Fortnightly	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	\$0.00	Per fortnight	N
Package Management HCP Level 4 - Fortnightly	\$120.00	\$120.00	\$0.00	\$120.00	0.00%	\$0.00	Per fortnight	N
Personal Care - Mon to Fri 6am to 6pm (HCP clients)	\$70.00	\$70.00	\$0.00	\$70.00	0.00%	\$0.00	Per hour	N
Personal Care - Public Holiday (HCP clients)	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	\$0.00	Per hour	N
Personal Care - Sat (HCP clients)	\$105.00	\$105.00	\$0.00	\$105.00	0.00%	\$0.00	Per hour	N
Personal Care - Sun (HCP clients)	\$122.50	\$122.50	\$0.00	\$122.50	0.00%	\$0.00	Per hour	N
Registered Nurse - Mon to Fri 6am to 6pm (HCP clients)	\$85.00	\$85.00	\$0.00	\$85.00	0.00%	\$0.00	Per hour	N
Registered Nurse - Public Holiday (HCP clients)	\$170.00	\$170.00	\$0.00	\$170.00	0.00%	\$0.00	Per hour	N
Registered Nurse - Sat (HCP clients)	\$127.50	\$127.50	\$0.00	\$127.50	0.00%	\$0.00	Per hour	N
Registered Nurse - Sun (HCP clients)	\$148.75	\$148.75	\$0.00	\$148.75	0.00%	\$0.00	Per hour	N
Social Support - Mon to Fri 6am to 6pm (HCP clients)	\$70.00	\$70.00	\$0.00	\$70.00	0.00%	\$0.00	Per Hour	N
Social support - Public Holiday (HCP clients)	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	\$0.00	Per Hour	N
Social Support - Sat (HCP clients)	\$105.00	\$105.00	\$0.00	\$105.00	0.00%	\$0.00	Per Hour	N
Social support - Sun (HCP clients)	\$122.50	\$122.50	\$0.00	\$122.50	0.00%	\$0.00	Per Hour	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

HCP Clients [continued]

Travel (HCP clients)	\$1.10	\$1.10	\$0.00	\$1.10	0.00%	\$0.00	Per km	N
Home Care Packages – Client Income Assessed Fee	Dept of Social Services Fees – My Aged Care website							N
Home Care Packages – Exit Fee	\$400.00	\$400.00	\$0.00	\$400.00	0.00%	\$0.00	Exit	N

Private Clients

Administration (Private Clients) - Monthly	Charged by agreement relative to service needs (incl GST) Min. Fee excl. GST: \$70.00							N
Registered Nurse - Mon to Fri 6am to 6pm (Private clients)	\$126.50	\$115.00	\$11.50	\$126.50	0.00%	\$0.00	Per hour	N
Registered Nurse - Public Holiday (Private clients)	\$247.50	\$240.00	\$24.00	\$264.00	6.67%	\$16.50	Per hour	N
Registered Nurse - Sat (Private clients)	\$170.50	\$159.65	\$15.97	\$175.62	3.00%	\$5.12	Per hour	N
Registered Nurse - Sun (Private clients)	\$198.00	\$185.40	\$18.54	\$203.94	3.00%	\$5.94	Per hour	N
Travel (Private Clients)	\$1.20	\$1.27	\$0.13	\$1.40	16.67%	\$0.20	Per km	N
Case Management (Private clients) - Monthly	Cost by agreement relative to care needs - Plus GST Min. Fee excl. GST: \$90.00						Per Month	N
Domestic Assistance – Mon to Fri 6am to 6pm (Private clients)	\$71.50	\$71.50	\$7.15	\$78.65	10.00%	\$7.15	Per Hour	N
Domestic Assistance – Sat (Private clients)	\$121.00	\$115.00	\$11.50	\$126.50	4.55%	\$5.50	Per Hour	N
Domestic Assistance – Sun (Private clients)	\$143.00	\$135.00	\$13.50	\$148.50	3.85%	\$5.50	Per Hour	N
Domestic Assistance – Public holiday (Private clients)	\$165.00	\$160.00	\$16.00	\$176.00	6.67%	\$11.00	Per Hour	N
Social Support – Mon to Fri 6am to 6pm (Private clients)	\$71.50	\$71.50	\$7.15	\$78.65	10.00%	\$7.15	Per Hour	N
Social Support – Sat (Private clients)	\$121.00	\$117.34	\$11.73	\$129.07	6.67%	\$8.07	Per Hour	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Private Clients [continued]

Social Support – Sun (Private clients)	\$143.00	\$138.64	\$13.86	\$152.50	6.64%	\$9.50	Per Hour	N
Social Support – Public Holiday (Private clients)	\$165.00	\$170.00	\$17.00	\$187.00	13.33%	\$22.00	Per Hour	N
Personal Care – Mon to Fri 6am to 6pm (Private clients)	\$71.50	\$71.50	\$7.15	\$78.65	10.00%	\$7.15	Per Hour	N
Personal Care – Sat (Private clients)	\$121.00	\$113.30	\$11.33	\$124.63	3.00%	\$3.63	Per Hour	N
Personal Care – Sun (Private clients)	\$143.00	\$133.90	\$13.39	\$147.29	3.00%	\$4.29	Per Hour	N
Personal Care – Public Holiday (Private clients)	\$165.00	\$170.00	\$17.00	\$187.00	13.33%	\$22.00	Per Hour	N
In Home Respite – Mon to Fri 6am to 6pm (Private clients)	\$71.50	\$71.50	\$7.15	\$78.65	10.00%	\$7.15	Per Hour	N
In Home Respite – Sat (Private clients)	\$121.00	\$121.36	\$12.14	\$133.50	10.33%	\$12.50	Per Hour	N
In Home Respite – Sun (Private clients)	\$143.00	\$145.00	\$14.50	\$159.50	11.54%	\$16.50	Per Hour	N
In Home Respite – Public Holiday (Private clients)	\$165.00	\$172.73	\$17.27	\$190.00	15.15%	\$25.00	Per Hour	N
Overnight Respite - Private Clients	Fees by Agreement Min. Fee excl. GST: \$71.50						10 hrs	N
Care with active sleepover (Sleepover with Active Care) - Private Clients	Fees by Agreement Min. Fee excl. GST: \$300.00						24 hrs	N

Commonwealth Home Support Programme

Goods, Equipment and Technology	25% of variable costs for goods / equipment or assistive technology						25% of variable costs for goods/ equipment or assistive technology.	N
Domestic Assistance	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	\$0.00	Per Hour	N
Personal care	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	\$0.00	Per Hour	N
Respite	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	\$0.00	Per Hour	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Commonwealth Home Support Programme [continued]

Social Support – Individual	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	\$0.00	Per Hour	N
Social Support – Group	\$12.00	\$12.00	\$0.00	\$12.00	0.00%	\$0.00	Per Hour	N
Allied Health	\$35.00	\$35.00	\$0.00	\$35.00	0.00%	\$0.00	Service	N
Home Maintenance	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	\$0.00	Service	N

NDIS

House cleaning	As per NDIS Price Guide - 1 July 2022					Per hour	Y
	Last year fee						
	As per NDIS Price Guide - 1 July 2021						
Plan Management	As per NDIS Price Guide 1 July 2022					Per hour	Y
	Last year fee						
	As per NDIS Price Guide 1 July 2021						
Self-Care Activities	As per NDIS Price Guide 1 July 2022					Per hour	Y
	Last year fee						
	As per NDIS Price Guide 1 July 2021						

McMaugh Gardens Aged Care Centre

Bond

Accommodation Entry Bond	\$200,000.00	\$300,000.00	\$0.00	\$300,000.00	50.00%	\$100,000.00	Per Room maximum to asset testing	Y
Accommodation Entry Bond – further detail	In line with the Dept of Health & Ageing regulated Pensioner Allowable limit for Accommodation Bonds							Y

Daily Fees

Standard Resident	As per Department of Health schedule of resident fees & charges						Per Day	Y
Protected Resident	As per Department of Health schedule of resident fees & charges						Per Day	Y
Phased Resident	As per Department of Health schedule of resident fees & charges						Per Day	Y
Non Standard Resident	As per Department of Health schedule of resident fees & charges						Per Day	Y

Respite

Pensioner	As per Department of Health schedule of resident fees & charges						Per Day	Y
Non-Pensioner	As per Department of Health schedule of resident fees & charges						Per Day	Y
Day Respite	As per Department of Health schedule of resident fees & charges						Per Day	Y

Telephone Calls

Local	\$0.70	\$0.68	\$0.07	\$0.75	7.14%	\$0.05	Per Call	N
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Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Telephone Calls [continued]

STD						At cost	Per Call	N
Fax Transmission	\$0.70	\$0.68	\$0.07	\$0.75	7.14%	\$0.05	Per Page	N

Transport Residents

To Armidale	\$37.50	\$35.45	\$3.55	\$39.00	4.00%	\$1.50	Return Trip	N
From Uralla Doctors Surgery or Foot Clinic	\$6.40	\$6.00	\$0.60	\$6.60	3.13%	\$0.20	One Way Trip	N
To and from Uralla CBD	\$6.40	\$6.00	\$0.60	\$6.60	3.13%	\$0.20	One Way Trip	N
To Tamworth	By negotiation						One Way Trip	N
Staff Escort	\$47.50	\$44.55	\$4.45	\$49.00	3.16%	\$1.50	Hour	N

Visitor Meals

Lunch	\$10.60	\$10.00	\$1.00	\$11.00	3.77%	\$0.40	Each	N
Dinner	\$10.60	\$10.00	\$1.00	\$11.00	3.77%	\$0.40	Each	N

Tablelands Community Transport

Vehicle Hire (without driver)

Subject to conditions on application

Car

Mini Bus

Client Contributions – Individual return transport

0-15 km	\$9.00	\$10.00	\$0.00	\$10.00	11.11%	\$1.00	Per return trip per person	N
16-50 km	\$20.00	\$20.00	\$0.00	\$20.00	0.00%	\$0.00	Per return trip per person	N
51-100 km	\$25.00	\$30.00	\$0.00	\$30.00	20.00%	\$5.00	Per return trip per person	N
101-150 km	\$35.00	\$40.00	\$0.00	\$40.00	14.29%	\$5.00	Per return trip per person	N
151-200 km	\$40.00	\$45.00	\$0.00	\$45.00	12.50%	\$5.00	Per return trip per person	N
201-250 km	\$45.00	\$50.00	\$0.00	\$50.00	11.11%	\$5.00	Per return trip per person	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Client Contributions – Individual return transport [continued]

251-300 km	\$50.00	\$60.00	\$0.00	\$60.00	20.00%	\$10.00	Per return trip per person	N
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Client Contributions – Group return transport

Access Bus (Uralla/ Invergowrie/ Armidale)	\$5.00	\$5.00	\$0.00	\$5.00	0.00%	\$0.00	Per return trip per person	N
Social Outing	\$10.00	\$15.00	\$0.00	\$15.00	50.00%	\$5.00	Per return trip per person	N

Other Services

Community transport – other	Cost is variable based on km and time used							N
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Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Development and Health Services

Development Control

The fees identified as a Statutory Fee in the Council Cost Recovery Policy column will be charged in accordance with the maximum fee payable under the Environmental Planning and Assessment Act 1979 (as amended). The applicable fees at the time of printing are as follows and may be changed without notice.

Section 7.11 Contributions

Previously Section 94 Contributions

Section 7.11 Contributions	See: Section 7.11 and 7.12 Contributions Document		N
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Complying Development Certificates – Fees based on construction cost

To \$5,000	\$197.00 plus \$5.50 per \$1,000	Per Application	Y
\$5,001-\$100,000	\$228.00 plus \$3.85 per \$1,000 above \$5,000	Per Application	Y
\$100,001-\$250,000	\$627.00 plus \$2.20 per \$1,000 above \$100,000	Per Application	Y
Over \$250,000	\$985.00 plus \$1.10 per \$1,000 above \$250,000	Per Application	Y

Bushfire Attack Certification

Development Applications – Building Works – Based on cost of works

Environmental Planning & Assessment Regulation 2000 (EPAR) Clause 246B

Less than \$5000	\$110.00	\$129.00	\$0.00	\$129.00	17.27%	\$19.00	Per Application	Y
\$5,001-\$50,000	\$198.00 + \$3.00 per \$1,000, or part thereof, above \$5,000						Per Application	Y
	Last year fee							
	\$170.00 + \$3.00 per \$1,000, or part thereof, above \$5,000							
\$50,001-\$250,000	\$412.00 + \$3.64 per \$1,000, or part thereof, above \$50,000						Per Application	Y
	Last year fee							
	\$352.00 + \$3.64 per \$1,000, or part thereof, above \$50,000							
\$250,001-\$500,000	\$1,356.00 + \$2.34 per \$1,000, or part thereof, above \$250,000						Per Application	Y
	Last year fee							
	\$1,160.00 + \$2.34 per \$1,000, or part thereof, above \$250,000							
\$500,001-\$1,000,000	\$2,041.00 + \$1.64 per \$1,000, or part thereof, above \$500,000						Per Application	Y
	Last year fee							
	\$1,745.00 + \$1.64 per \$1,000, or part thereof, above \$500,000							
\$1,000,001-\$10,000,000	\$3058.00 + \$1.44 per \$1,000, or part thereof, above \$1,000,000						Per Application	Y
	Last year fee							
	\$2,615.00 + \$1.44 per \$1,000, or part thereof, above \$1,000,000							
Greater than \$10,000,001	\$18,565.00 + \$1.19 per \$1,000, or part thereof, above \$10,000,000						Per Application	Y
	Last year fee							
	\$15,875.00 + \$1.19 per \$1,000, or part thereof, above \$10,000,000							

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Development Application

Designated development requiring advertising	\$2,220.00	\$2,596.00	\$0.00	\$2,596.00	16.94%	\$376.00	Per Application	Y
Designated Development – Standard DA Fees plus additional fee(c.251)	\$920.00	\$1,076.00	\$0.00	\$1,076.00	16.96%	\$156.00	Per Application	Y
Erection of dwelling costing less than \$100,000 (c.247)	\$455.00	\$532.00	\$0.00	\$532.00	16.92%	\$77.00	Per Application	Y
Development not involving the erection of a building, the carrying out of a work, or the subdivision of land or demolition	\$285.00	\$333.00	\$0.00	\$333.00	16.84%	\$48.00	Per Application	Y
Advertising Signs (c.250)	\$285.00	\$333.00	\$0.00	\$333.00	16.84%	\$48.00	First Sign	Y
Additional Signs	\$93.00	\$93.00	\$0.00	\$93.00	0.00%	\$0.00	Per Additional Sign	Y

Miscellaneous Administrative Application Fees

Section 88B	\$59.50	\$61.50	\$0.00	\$61.50	3.36%	\$2.00	Per Application	N
Stamping additional plans and specs – up to four copies	\$25.80	\$26.57	\$0.00	\$26.57	2.98%	\$0.77	Per Application	Y
Each additional copy	\$10.30	\$10.61	\$0.00	\$10.61	3.01%	\$0.31	Per Document	Y
Building Specifications	\$22.00	\$23.00	\$0.00	\$23.00	4.55%	\$1.00	Per Document	N
Certified Copy of Document, map or plan as per s, 150(2) (R.c.262)	\$53.00	\$62.00	\$0.00	\$62.00	16.98%	\$9.00	Per Document	Y

Building Entitlement Confirmation Fee

Per application	\$314.00	\$323.42	\$0.00	\$323.42	3.00%	\$9.42	Per Application	Y
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Planning Reform Fee

For cost of work >\$50,000 for each \$1,000					(\$0.64 per \$1,000) - \$5		Per Matter	Y
					Last year fee \$0.64 per \$1,000			

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Subdivision Fees

Subdivisions – Opening of a New Road	\$665.00	\$777.00	\$0.00	\$777.00	16.84%	\$112.00	Per Application	Y
Plus fee per additional lot created	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	\$0.00	Per Additional Lot	Y
Subdivisions – No opening of a New Road	\$330.00	\$386.00	\$0.00	\$386.00	16.97%	\$56.00	Per Application	Y
Plus fee per additional lot created	\$53.00	\$53.00	\$0.00	\$53.00	0.00%	\$0.00	Per Additional Lot	Y
Subdivisions – Strata	\$330.00	\$386.00	\$0.00	\$386.00	16.97%	\$56.00	Per Application	Y
Plus fee per additional lot created	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	\$0.00	Per Additional Lot	Y

Subdivision Certificate / Title Plan Processing Fee

Processing Fee	\$165.50	\$170.50	\$0.00	\$170.50	3.02%	\$5.00	Per Application	N
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Refund of DA fee for cancellation of DA

Processing commenced						1/2 DA fee	Per Application	N
Processing largely completed						No refund	Per Application	N
Processing not commenced						Full DA fee	Per Application	N

Review of Determination per s, 82A, EPA Regulations c.257

Not involving building work						50% of original DA fee	Per Application	Y
Dwelling <\$100,000	\$190.00	\$222.00	\$0.00	\$222.00	16.84%	\$32.00	Per Application	Y

All other Development Work – EPA R. c.257

Less than \$5,000	\$55.00	\$64.00	\$0.00	\$64.00	16.36%	\$9.00	Per Application	Y
\$5,001-\$250,000				\$100.00 + \$1.50 per \$1,000, or part thereof, above \$5,000			Per Application	Y
				Last year fee \$85.00 + \$1.50 per \$1,000, or part thereof, above \$5,000				
\$250,001-\$500,000				\$585.00 + \$0.85 per \$1,000, or part thereof, above \$250,000			Per Application	Y
				Last year fee \$500.00 + \$0.85 per \$1,000, or part thereof, above \$250,000				
\$500,001-\$1,000,000				\$833.00 + \$0.50 per \$1,000, or part thereof, above \$500,000			Per Application	Y
				Last year fee \$712.00 + \$0.50 per \$1,000, or part thereof, above \$500,000				

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

All other Development Work – EPA R. c.257 [continued]

\$1,000,001-\$10,000,000	\$1154.00 + \$0.40 per \$1,000, or part thereof, above \$1,000,000						Per Application	Y
	Last year fee							
	\$987.00 + \$0.40 per \$1,000, or part thereof, above \$1,000,000							
Greater than \$10,000,001	\$5,540.00 + \$0.27 per \$1,000, or part thereof, above \$10,000,000						Per Application	Y
	Last year fee							
	\$4,737.00 + \$0.27 per \$1,000, or part thereof, above \$10,000,000							
Plus fee for required Notice under s.82A EPA Regulations	\$620.00	\$725.00	\$0.00	\$725.00	16.94%	\$105.00	Per Application	Y

Review of Determination per s, 82B, EPA Regulations (Rejection) – c.257A

Less than \$100,000	\$55.00	\$64.00	\$0.00	\$64.00	16.36%	\$9.00	Per Application	Y
\$100,001-\$1,000,000	\$150.00	\$175.00	\$0.00	\$175.00	16.67%	\$25.00	Per Application	Y
Greater than \$1,000,001	\$250.00	\$292.00	\$0.00	\$292.00	16.80%	\$42.00	Per Application	Y

Modification of Consent at Applicants Request – c.258

4.55 – Minor Error/ Discrepancy	\$71.00	\$83.00	\$0.00	\$83.00	16.90%	\$12.00	Per Application	Y
4.55 – Modification of minor environmental impact	\$754.00 or 50% or original fee whichever is lesser						Per Application	Y
	Last year fee							
	\$645.00 or 50% or original fee whichever is lesser							

Other modifications per s.4.55 not of minor environmental impact

Original fee was less than \$100.00 (c.258)	50% of original fee						Per Application	Y
Original fee was greater than \$101.00 (no works involved)	50% of original fee						Per Application	Y
No building or work involved: For dwelling house costing \$100,000 or less	\$190.00	\$222.00	\$0.00	\$222.00	16.84%	\$32.00	Per Application	Y

All other requests for modifications, based on estimated construction costs

Less than \$5,000	\$55.00	\$64.00	\$0.00	\$64.00	16.36%	\$9.00	Per Application	Y
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Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

All other requests for modifications, based on estimated construction costs [continued]

\$5,001-\$250,000		\$100.00 + \$1.50 per \$1,000, or part thereof, above \$5,000					Per Application	Y
		Last year fee \$85.00 + \$1.50 per \$1,000, or part thereof, above \$5,000						
\$250,001-\$500,000 (c. 258)		\$585.00 + \$0.85 per \$1,000, or part thereof, above \$250,000					Per Application	Y
		Last year fee \$500.00 + \$0.85 per \$1,000, or part thereof, above \$250,000						
\$500,001-\$1,000,000		\$833.00 + \$0.50 per \$1,000, or part thereof, above \$500,000					Per Application	Y
		Last year fee \$712.00 + \$0.50 per \$1,000, or part thereof, above \$500,000						
\$1,000,001-\$10,000,000		\$1154.00 + \$0.40 per \$1,000, or part thereof, above \$1,000,000					Per Application	Y
		Last year fee \$987.00 + \$0.40 per \$1,000, or part thereof, above \$1,000,000						
Greater than \$10,000,001		\$5,540.00 + \$0.27 per \$1,000, or part thereof, above \$10,000,000					Per Application	Y
		Last year fee \$4,737.00 + \$0.27 per \$1,000, or part thereof, above \$10,000,000						
Modification to consent requiring advertisement per s. 4.55 EPA Act	\$665.00	\$725.00	\$0.00	\$725.00	9.02%	\$60.00	Per Application	Y

Designated Development

Fee	\$920.00	\$1,076.00	\$0.00	\$1,076.00	16.96%	\$156.00	Per Application	Y
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Integrated Development (c.252A/253)

Standard DA fee plus additional fee	\$140.00	\$164.00	\$0.00	\$164.00	17.14%	\$24.00	Per Application	Y
Fee to be forwarded to Integrated Authority	\$320.00	\$374.00	\$0.00	\$374.00	16.88%	\$54.00	Per Application	Y

Advertised Development (c.252)

Fee	\$1,105.00	\$1,292.00	\$0.00	\$1,292.00	16.92%	\$187.00	Per Application	Y
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Prohibited Development

Fee	\$1,105.00	\$1,292.00	\$0.00	\$1,292.00	16.92%	\$187.00	Per Application	Y
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Building Line Variation

All premises	\$163.00	\$168.00	\$0.00	\$168.00	3.07%	\$5.00	Per Application	N
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Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Other Notice Required

Fee	\$1,105.00	\$1,292.00	\$0.00	\$1,292.00	16.92%	\$187.00	Per Application	Y
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Privately Certified Certificate Registration (c.263)

Fee	\$36.00	\$36.00	\$0.00	\$36.00	0.00%	\$0.00		Y
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Engineering Plans Checking (design and construction) – based on cost of work

Less than \$10,000	\$429.00	\$401.82	\$40.18	\$442.00	3.03%	\$13.00	Per Application	N
\$10,001-\$100,000	\$536.00	\$502.73	\$50.27	\$553.00	3.17%	\$17.00	Per Application	N
Plus fee for each \$1,000 above \$10,000 to \$100,000	\$21.50	\$20.45	\$2.05	\$22.50	4.65%	\$1.00	Per Application	N
Above \$100,000	\$2,395.00	\$2,245.45	\$224.55	\$2,470.00	3.13%	\$75.00	Per Application	N

Planning Proposal

Planning proposal application	At full cost to applicant					Per Application	N	
Subject to \$4,500 deposit								

SEPP Applications

Long Service Levy

Part of the service may not be GST taxable

Long Service Levy fee for cost of works > \$25,000	0.35% of cost of all building work \$25,000 and over					Cost of work	Y
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Construction Certificates

To \$5,000	\$175.00	\$163.86	\$16.39	\$180.25	3.00%	\$5.25	Per Application	N
\$5,001-\$100,000	\$240.00	\$224.55	\$22.45	\$247.00	2.92%	\$7.00	Per Application	N
\$100,001-\$250,000	\$375.00	\$351.82	\$35.18	\$387.00	3.20%	\$12.00	Per Application	N
Over \$250,000	\$387.00 plus \$1.10 per \$1,000 above \$250,000					Per Application	N	
Last year fee								
\$375.00 plus \$1.10 per \$1,000 above \$250,000								

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Fee for Basix Certificate (c.262B)

Section 68 Applications

On-site Waste Water management system	\$237.50	\$245.00	\$0.00	\$245.00	3.16%	\$7.50	Per Application	N
Minor changes to existing OSSM system or scheduled inspection	\$86.00	\$89.00	\$0.00	\$89.00	3.49%	\$3.00	Per Application	N
Sewer supply work	\$166.50	\$171.50	\$0.00	\$171.50	3.00%	\$5.00	Per Application	N
Water supply work	\$166.50	\$171.50	\$0.00	\$171.50	3.00%	\$5.00	Per Application	N
Stormwater supply work	\$166.50	\$171.50	\$0.00	\$171.50	3.00%	\$5.00	Per Application	N
Install a manufactured home, moveable dwelling or associated structure	\$429.00	\$442.00	\$0.00	\$442.00	3.03%	\$13.00	Per Application	N
Management of waste	\$107.00	\$110.50	\$0.00	\$110.50	3.27%	\$3.50	Per Application	N
Community land	\$107.00	\$110.50	\$0.00	\$110.50	3.27%	\$3.50	Per Application	N
Public Roads	\$107.00	\$110.50	\$0.00	\$110.50	3.27%	\$3.50	Per Application	N
Caravan Park/ camping ground	\$213.50	\$220.00	\$0.00	\$220.00	3.04%	\$6.50	Per Application	N
Amusement Device	\$166.50	\$171.50	\$0.00	\$171.50	3.00%	\$5.00	Per Application	N
Domestic oil or solid fuel heating appliance, other than a portable appliance	\$166.50	\$171.50	\$0.00	\$171.50	3.00%	\$5.00	Per Application	N
Use a standing vehicle or any article for the purpose of selling any article in a public place	\$405.00	\$418.00	\$0.00	\$418.00	3.21%	\$13.00	Per Application	N

Building Inspections (including Compliance and Occupation Certificates)

Inspection	\$219.85	\$270.00	\$27.00	\$297.00	35.09%	\$77.15	Per inspection	N
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Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Building Certificates (EPA R. c.260)

Domestic – Includes Initial inspection

Fee	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	\$0.00	Per Dwelling	Y
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Commercial

Building Certificates – building up to 200m2	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	\$0.00	Per Building	Y
Building Certificates – Fee for 201-2,000m2	\$250.00 plus \$0.50 per m2 over 200m2						Per Building	Y
Building Certificates – Fee for greater than 2,001m2	\$1,165.00 plus \$0.075 per m2 over 2000m2						Per Building	Y

Building Certificate – additional inspections (if required)

Fee	\$90.00	\$90.00	\$0.00	\$90.00	0.00%	\$0.00	Per Building	Y
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Copy of Building Certificate (c.261)

Fee	\$13.00	\$13.00	\$0.00	\$13.00	0.00%	\$0.00	Per Copy	Y
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Additional fee where applicant /owner erected the building and:

Development consent, complying development consent or construction certificate consent was required and not obtained	Maximum fee payable to which the erection or alteration relates in the period of 24 months immediately preceding	Per Certificate	Y
Penalty notice has been issued for an offence under 4.2 of the Act in relation to erection of building and the penalty has been paid	Maximum fee payable to which the erection or alteration relates in the period of 24 months immediately preceding	Per Certificate	Y
Where Order No, 2, 12, 13, 15, 18 or 19 in the Schedule 5 of the Act has been issued	Maximum fee payable to which the erection or alteration relates in the period of 24 months immediately preceding	Per Certificate	Y

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Additional fee where applicant /owner erected the building and: [continued]

Where a person has been found guilty of an offence under the Act in relation to the erection of a building	Maximum fee payable to which the erection or alteration relates in the period of 24 months immediately preceding						Per Certificate	Y
Where the court has made a finding that the building was erected in contravention of a provision of the Act	Maximum fee payable to which the erection or alteration relates in the period of 24 months immediately preceding						Per Certificate	Y

Building Indemnity Insurance

Solicitor Enquiry	\$61.00	\$63.00	\$0.00	\$63.00	3.28%	\$2.00	Per Enquiry	N
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Environmental Engineering

Damage Deposit

Inspection

Licencing Fees

General

Inspection of Underground Petroleum Storage Systems						n/a Min. Fee excl. GST: \$300.00	Per inspection	N
Advertisement/ Advertising Structure Inspection	\$39.50	\$41.00	\$0.00	\$41.00	3.80%	\$1.50	Per Inspection	N
Sandwich Board Inspection	\$40.00	\$41.50	\$0.00	\$41.50	3.75%	\$1.50	Per Inspection	N
Cooling Tower Inspection (microbial Control)	\$166.50	\$171.50	\$0.00	\$171.50	3.00%	\$5.00	Per Inspection	N
Essential Services (Fire Safety) Certificate Registration and Administration	\$43.50	\$40.91	\$4.09	\$45.00	3.45%	\$1.50	Per Inspection	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

General [continued]

Hairdresser/ Beauty Salon/ Skin Penetration Inspection	\$134.50	\$139.00	\$0.00	\$139.00	3.35%	\$4.50	Per Inspection	N
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Food Premises

Annual Administration/ Registration Fee (includes 1 inspection)	\$232.50	\$240.20	\$0.00	\$240.20	3.31%	\$7.70	Per Premises	Y
Inspection Fee includes repeat inspection due to non-compliance, change of premises operator and if non compliance based on complaint.	\$169.50	\$175.00	\$0.00	\$175.00	3.24%	\$5.50	Per Premises Per Hour	N
Issue of Improvement Notice	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	\$0.00	Per Notice	Y

Swimming Pools

Registration on behalf of owner	\$10.00	\$9.09	\$0.91	\$10.00	0.00%	\$0.00	Per Pool/ Spa	Y
Exemption	\$97.00	\$100.00	\$0.00	\$100.00	3.09%	\$3.00	Per Pool/ Spa	Y
Inspection	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	\$0.00	Per Pool/ Spa	N
2nd inspection if 1st failed (no 3rd inspection fee)	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	\$0.00	Per Pool/ Spa	N

Street Vendors

License/ Approval Fee	\$107.00	\$110.50	\$0.00	\$110.50	3.27%	\$3.50	Per Vendor	N
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Petrol Pump Approvals

Hoarding Approval Fees

Onsite Sewerage Management Systems

Registration	\$42.00	\$43.50	\$0.00	\$43.50	3.57%	\$1.50	Per system	N
Inspection	\$179.00	\$184.50	\$0.00	\$184.50	3.07%	\$5.50	Inspection	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Onsite Sewerage Management Systems [continued]

Administration fee for non-inspected systems	\$46.00	\$47.50	\$0.00	\$47.50	3.26%	\$1.50	Per estimated system	N
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Development Information

Development Certificates

Section 10.7(2) Certificate (EPA R. c.259)	\$53.00	\$62.00	\$0.00	\$62.00	16.98%	\$9.00		Y
EPA Regulations 2000								
Section 10.7(5) Certificate (includes Notices and Orders information)	\$133.00	\$156.00	\$0.00	\$156.00	17.29%	\$23.00		Y
EPA Regulations 2000								
Multiple copies of Certificates	\$14.80	\$15.40	\$0.00	\$15.40	4.05%	\$0.60	Per additional copy	N
Section 735A Certificate	\$55.50	\$57.50	\$0.00	\$57.50	3.60%	\$2.00	Per Certificate	N
Section 5(31) Certificates	\$55.50	\$57.50	\$0.00	\$57.50	3.60%	\$2.00	Per Certificate	N

Certificates

Confirmation of Development Information (Interpreting LEP, existing use rights, housing entitlements, file search)	\$107.00	\$110.50	\$0.00	\$110.50	3.27%	\$3.50	Per Hour	N
Certified copy of an Environmental Planning Instrument/ related document per s.150(2) EPA Act	\$48.50	\$50.00	\$0.00	\$50.00	3.09%	\$1.50	Per Copy	N
Digital media of Council LEP, DCP or related Planning/ Development Policy	\$19.40	\$20.00	\$0.00	\$20.00	3.09%	\$0.60	Per Disk	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Certificates [continued]

Other copy of Council LEP, DCP or related Planning/ Development Policy	\$37.50	\$39.00	\$0.00	\$39.00	4.00%	\$1.50	Per Document	N
Documents <10 pages	\$7.10	\$7.40	\$0.00	\$7.40	4.23%	\$0.30	Per Document	N
Documents 10-30 pages	\$12.60	\$13.00	\$0.00	\$13.00	3.17%	\$0.40	Per Document	N
Documents 31-50 pages	\$25.00	\$26.00	\$0.00	\$26.00	4.00%	\$1.00	Per Document	N
Documents >51 pages	\$48.50	\$50.00	\$0.00	\$50.00	3.09%	\$1.50	Per Document	N
Binders and covers (DCP)	\$63.00	\$65.00	\$0.00	\$65.00	3.17%	\$2.00	Per Document	N
LEP full size colour map sheet	\$48.50	\$50.00	\$0.00	\$50.00	3.09%	\$1.50	Per Document	N
Uralla Shire Biodiversity Strategy 2012	\$37.00	\$38.50	\$0.00	\$38.50	4.05%	\$1.50	Per Document	N
Uralla Biodiversity Strategy Planning Outcomes Report 2013	\$12.60	\$13.00	\$0.00	\$13.00	3.17%	\$0.40	Per Document	N

Animal Control

Companion Animal 1998 – registrations (cats and dogs)

Cat	\$50.00	\$56.00	\$0.00	\$56.00	12.00%	\$6.00	Per animal	Y
Dog (Desexed)	\$60.00	\$66.00	\$0.00	\$66.00	10.00%	\$6.00	per animal	Y
Entire Dog (not desexed)	\$216.00	\$222.00	\$0.00	\$222.00	2.78%	\$6.00	Per Animal	Y
Pensioner desexed companion animal	\$26.00	\$26.00	\$0.00	\$26.00	0.00%	\$0.00	Per Animal	Y

Companion Animal Control – Release/Sale/Surrender

Animal surrender	\$91.00	\$94.00	\$0.00	\$94.00	3.30%	\$3.00	Each	N
First Release	\$62.50	\$70.00	\$0.00	\$70.00	12.00%	\$7.50	Each	N
Second Release (within 12 months)	\$113.50	\$130.00	\$0.00	\$130.00	14.54%	\$16.50	Each	N
Daily Charge, Sustenance	\$19.20	\$19.80	\$0.00	\$19.80	3.13%	\$0.60	Per Day	N

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Dog Control – Training Aids

Hire of anti-barking collar (Citronella)	\$44.50	\$41.82	\$4.18	\$46.00	3.37%	\$1.50	Per fortnight or minimum charge	N
Deposit for anti-barking collar (Citronella)	\$55.50	\$52.27	\$5.23	\$57.50	3.60%	\$2.00	Bond	N
Hire of Trap	\$10.60	\$10.00	\$1.00	\$11.00	3.77%	\$0.40	Per Hire	N
Trap deposit	\$116.00	\$119.50	\$0.00	\$119.50	3.02%	\$3.50		N

Deposit – refundable

Stock Control – Release Fees

Impounding Costs	\$124.00	\$128.00	\$0.00	\$128.00	3.23%	\$4.00	Per Hour	N
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Sheep/Goats

Impounded between 6.00 am-6.00 pm Monday to Friday	\$50.50	\$52.50	\$0.00	\$52.50	3.96%	\$2.00	Per Animal	N
Impounded between 6.00 am-6.00 pm or on any time on Weekends & Public Holidays	\$100.00	\$103.00	\$0.00	\$103.00	3.00%	\$3.00	Per Animal	N

Other Animals

Impounded between 6.00 am-6.00 pm Monday to Friday	\$50.50	\$52.50	\$0.00	\$52.50	3.96%	\$2.00	Per Animal	N
Impounded between 6.00 am-6.00 pm or on any time on Weekends and Public Holidays	\$100.00	\$103.00	\$0.00	\$103.00	3.00%	\$3.00	Per Animal	N

Sustenance Costs

Sheep/Goats	\$10.60	\$11.00	\$0.00	\$11.00	3.77%	\$0.40	Per head / per day	N
Other animals	\$22.50	\$23.50	\$0.00	\$23.50	4.44%	\$1.00	Per head / per day	N

Other Animal Fees

Damages to garden or growing crop	Full Cost Recovery					Per Animal	N
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Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Other Animal Fees [continued]

Fee for veterinary care					Full Cost Recovery		Per Animal	N
Fee for advertising					Full Cost Recovery		Per Animal	N
Fee for sale of animals					Full Cost Recovery		Per Animal	N
Fee for serving notices					Full Cost Recovery		Per Animal	N
Truck/Float Hire					Full Cost Recovery		Per Animal	N

Other Regulatory Fees

Vehicle Impounding					\$140 + \$12 per night		Per Vehicle	N
					Last year fee \$135 + \$10 per night			

Companion Animals Regulation 2018

Late fee permit not paid 28 days after permit required	\$17.00	\$17.00	\$0.00	\$17.00	0.00%	\$0.00	Per animal	Y
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Companion Animals Regulation 2018 (Part 4, Sec 27)
Commenced 1 July 2019

Permit fee for dangerous/restricted dog	\$195.00	\$195.00	\$0.00	\$195.00	0.00%	\$0.00	Per animal	Y
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Companion Animals Regulation 2018 (Part 4, Sec 27)
All dangerous/restricted dogs will require an annual permit as well as life time registration from July 2019.
Commenced 1 July 2019

Permit fee for undesexed cat	\$80.00	\$80.00	\$0.00	\$80.00	0.00%	\$0.00	Per animal	Y
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Companion Animals Regulation 2018 (Part 4, Sec 27)
All undesexed cats will require a permit as well as lifetime registration from July 2019.
Commenced 1 July 2019

Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Administrative Services

Corporate Records

Printing and copying (non self-service)

A4 Black and White	\$0.75	\$0.41	\$0.04	\$0.45	-40.00%	-\$0.30	Per single sided page	N
A4 Colour	\$1.15	\$0.91	\$0.09	\$1.00	-13.04%	-\$0.15	Per single sided page	N
A3 Black and White	\$1.15	\$0.91	\$0.09	\$1.00	-13.04%	-\$0.15	Per single sided page	N
A3 Colour	\$1.90	\$2.09	\$0.21	\$2.30	21.05%	\$0.40	Per single sided page	N

Public Access Act (GIPA) Income

Photocopy, printing and postage fees also apply.

Note that if the information sought is made publicly available within three working days after the applicant is granted access, then the applicant is entitled to a full waiver of the processing charge.

GIPA Application Fee	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	\$0.00	Application	Y
GIPA Processing Fee – regular	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	\$0.00	Per Hour	Y
GIPA Processing Fee – hardship (Pensioner Concession card issued by the Commonwealth that is in force; or an enrolled full-time student; or a not-for-profit organisation)	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	\$0.00	Per Hour	Y
GIPA Advance Deposit	50% of total Processing Fee						Per Application	Y
GIPA Internal Review	\$40.00	\$40.00	\$0.00	\$40.00	0.00%	\$0.00	Per Matter	Y

Council Chamber/Office Room Hire

Hire of Meeting Rooms and Facilities

Other Miscellaneous Fees and Charges

Sale of document copies

Development Control Plan	\$28.00	\$29.00	\$0.00	\$29.00	3.57%	\$1.00	Each	N
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Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Sale of document copies [continued]

Local Environment Plan (LEP)	\$38.50	\$40.00	\$0.00	\$40.00	3.90%	\$1.50	Each	N
State of Environment Report	\$12.60	\$13.00	\$0.00	\$13.00	3.17%	\$0.40	Each	N

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Name	Year 21/22	Year 22/23			Increase %	Increase \$	Unit	Statutory Fee
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Financial Services

General Income

Rate/Valuation Enquiries

Written/complex response to a rating or valuation enquiry								
Copy of rate notice	\$18.00	\$18.60	\$0.00	\$18.60	3.33%	\$0.60	Per Copy	N

Miscellaneous Fees

Section 603 Certificates						n/a		Y
						Min. Fee excl. GST: \$90.00		
Fee charged will be as per the Statutory charge set by the Office of Local Government								
Dishonoured Cheque Fee	\$42.50	\$44.00	\$0.00	\$44.00	3.53%	\$1.50	Per Cheque	N
Certificate Refund Fee	\$10.60	\$10.00	\$1.00	\$11.00	3.77%	\$0.40	Per application	N

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P		
Package Management HCP Level 1 - Fortnightly	[HCP Clients]	25
Package Management HCP Level 2 - Fortnightly	[HCP Clients]	25
Package Management HCP Level 3 - Fortnightly	[HCP Clients]	25
Package Management HCP Level 4 - Fortnightly	[HCP Clients]	25
Penalty notice has been issued for an offence under 4.2 of the Act in relation to erection of building and the penalty has been paid	[Additional fee where applicant /owner erected the building and:]	38
Pensioner	[Respite]	28
Pensioner desexed companion animal	[Companion Animal 1998 – registrations (cats and dogs)]	42
Per application	[Building Entitlement Confirmation Fee]	32
Per Unit	[Hill Street Uralla]	20
Permanents with metered site	[Longer stays (7 nights for 6)]	21
Permission to carry out work at existing grave, includes monument erection and inspection	[Uralla and Bundarra Old Section Cemeteries]	19
Permit fee for dangerous/ restricted dog	[Companion Animals Regulation 2018]	44
Permit fee for undesexed cat	[Companion Animals Regulation 2018]	44
Personal care	[Commonwealth Home Support Programme]	27
Personal Care - Mon to Fri 6am to 6pm (HCP clients)	[HCP Clients]	25
Personal Care – Mon to Fri 6am to 6pm (Private clients)	[Private Clients]	27
Personal Care - Public Holiday (HCP clients)	[HCP Clients]	25
Personal Care – Public Holiday (Private clients)	[Private Clients]	27

P [continued]

Personal Care - Sat (HCP clients)	[HCP Clients]	25
Personal Care – Sat (Private clients)	[Private Clients]	27
Personal Care - Sun (HCP clients)	[HCP Clients]	25
Personal Care – Sun (Private clients)	[Private Clients]	27
Phased Resident	[Daily Fees]	28
Placement of ashes	[Uralla and Bundarra Old Section Cemeteries]	19
Plan Management	[NDIS]	28
Planning proposal application	[Planning Proposal]	36
Plus fee for each \$1,000 above \$10,000 to \$100,000	[Engineering Plans Checking (design and construction) – based on cost of work]	36
Plus fee for required Notice under s.82A EPA Regulations	[All other Development Work – EPA R. c.257]	34
Plus fee per additional lot created	[Subdivision Fees]	33
Plus fee per additional lot created	[Subdivision Fees]	33
Plus fee per additional lot created	[Subdivision Fees]	33
Power for metered site	[Longer stays (7 nights for 6)]	21
Powered site for up to 2 persons	[Queen Street Uralla Caravan Park]	20
Powered site for up to 2 persons	[Bundarra Caravan Park]	22
Private works (not in conjunction with works program)	[Kerb and Guttering]	9
Processed sludges from water & sewage treatment (in solid form only, liquid not accepted)	[Bio solids]	16
Processing commenced	[Refund of DA fee for cancellation of DA]	33
Processing Fee	[Lost, damaged or stolen books]	18
Processing Fee	[Subdivision Certificate / Title Plan Processing Fee]	33
Processing largely completed	[Refund of DA fee for cancellation of DA]	33
Processing not commenced	[Refund of DA fee for cancellation of DA]	33
Protected Resident	[Daily Fees]	28
Provide junction and connection beyond 4m from sewer main	[Sewer Connection Charges]	8
Provide junction to main on property, up to 4 m	[Sewer Connection Charges]	7
Public Roads	[Section 68 Applications]	37
Purchase of Double Depth Plot (does not include plaque)	[Uralla and Bundarra Lawn Cemeteries]	19
Purchase of Niche in garden	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	20
Purchase of Niche in wall and Interment of Ashes *	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	20
Purchase of plot - Double depth	[Uralla and Bundarra Old Section Cemeteries]	19
Purchase of plot - Single Depth	[Uralla and Bundarra Old Section Cemeteries]	19

Q

Queen	[Mattresses]	14
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R

Record search for burial details (after 15 minutes)	[Searches]	19
Recyclable materials, sorted only	[Sorted Recycling]	12
Registered Nurse - Mon to Fri 6am to 6pm (HCP clients)	[HCP Clients]	25
Registered Nurse - Mon to Fri 6am to 6pm (Private clients)	[Private Clients]	26
Registered Nurse - Public Holiday (HCP clients)	[HCP Clients]	25
Registered Nurse - Public Holiday (Private clients)	[Private Clients]	26
Registered Nurse - Sat (HCP clients)	[HCP Clients]	25
Registered Nurse - Sat (Private clients)	[Private Clients]	26
Registered Nurse - Sun (HCP clients)	[HCP Clients]	25
Registered Nurse - Sun (Private clients)	[Private Clients]	26
Registration	[Onsite Sewerage Management Systems]	40
Registration on behalf of owner	[Swimming Pools]	40
Removal of plaques	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	20
Replacement of broken or missing chairs and tables (hall or external use)	[External Equipment Hire]	22
Residential Flats/Units	[Landscaping Bonds]	9
Residential sewer access charge	[Access and Supply]	7
Respite	[Commonwealth Home Support Programme]	27
Road Restoration Fees	[Road Restoration Fees]	10

S

Sandwich Board Inspection	[General]	39
Second Release (within 12 months)	[Companion Animal Control – Release/Sale/Surrender]	42
Section 10.7(2) Certificate (EPA R. c.259)	[Development Certificates]	41

S [continued]

Section 10.7(5) Certificate (includes Notices and Orders information)	[Development Certificates]	41
Section 5(31) Certificates	[Development Certificates]	41
Section 603 Certificates	[Miscellaneous Fees]	47
Section 7.11 Contributions	[Section 7.11 Contributions]	31
Section 735A Certificate	[Development Certificates]	41
Section 88B	[Miscellaneous Administrative Application Fees]	32
Self-Care Activities	[NDIS]	28
Sewer supply work	[Section 68 Applications]	37
Sheep/Goats	[Sustenance Costs]	43
Showers	[Bundarra Caravan Park]	23
Shredded Tyres	[Tyres]	15
Single	[Mattresses]	14
Single Admission Fee – Adult	[Admittance Fees]	17
Single Admission Fee – Child	[Admittance Fees]	17
Small domestic animals e.g. cats, chickens, possums, dogs	[Dead Animals]	14
Small Regular Usage – eg sporting clubs	[Bundarra School of Arts Hall]	22
Small tractor tyre, up to 1 m	[Tyres]	15
Social Outing	[Client Contributions – Group return transport]	30
Social Support – Group	[Commonwealth Home Support Programme]	28
Social Support – Individual	[Commonwealth Home Support Programme]	28
Social Support - Mon to Fri 6am to 6pm (HCP clients)	[HCP Clients]	25
Social Support – Mon to Fri 6am to 6pm (Private clients)	[Private Clients]	26
Social support - Public Holiday (HCP clients)	[HCP Clients]	25
Social Support – Public Holiday (Private clients)	[Private Clients]	27
Social Support - Sat (HCP clients)	[HCP Clients]	25
Social Support – Sat (Private clients)	[Private Clients]	26
Social support - Sun (HCP clients)	[HCP Clients]	25
Social Support – Sun (Private clients)	[Private Clients]	27
Solicitor Enquiry	[Building Indemnity Insurance]	39
Staff Escort	[Transport Residents]	29
Stamping additional plans and specs – up to four copies	[Miscellaneous Administrative Application Fees]	32
Standard DA fee plus additional fee	[Integrated Development (c.252A/253)]	35
Standard Resident	[Daily Fees]	28
State of Environment Report	[Sale of document copies]	46
STD	[Telephone Calls]	29
Stormwater supply work	[Section 68 Applications]	37
Subdivisions – No opening of a New Road	[Subdivision Fees]	33
Subdivisions – Opening of a New Road	[Subdivision Fees]	33
Subdivisions – Strata	[Subdivision Fees]	33
Super single	[Tyres]	15
Supply & install pressure sewer unit & house service – Bundarra only	[Sewer Connection Charges]	7
Surcharge for digging of grave by hand	[Uralla and Bundarra Lawn Cemeteries]	19
Surcharge for family presence at interment after hours	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	20

T

Tables	[External Equipment Hire]	22
TCS Office	[Tablelands Community Support Options – TCS]	21
To \$5,000	[Complying Development Certificates – Fees based on construction cost]	31
To \$5,000	[Construction Certificates]	36
To and from Uralla CBD	[Transport Residents]	29
To Armidale	[Transport Residents]	29
To Tamworth	[Transport Residents]	29
Trade Waste – application fee	[Trade Waste]	8
Trade Waste – usage	[Trade Waste]	8
Trap deposit	[Dog Control – Training Aids]	43
Travel (HCP clients)	[HCP Clients]	26
Travel (Private Clients)	[Private Clients]	26
Treated sewage effluent charge from the Uralla STP	[Water Sales]	6
Truck	[Tyres]	15
Truck/Float Hire	[Other Animal Fees]	44

U

Unconnected lot sewer access charge	[Access and Supply]	7
Uncontaminated garden and wood waste : Car - Sedan or wagon	[Uncontaminated garden and wood waste]	13
Uncontaminated garden and wood waste : Large trailer	[Uncontaminated garden and wood waste]	13

U [continued]

Uncontaminated garden and wood waste : Truck	[Uncontaminated garden and wood waste]	13
Uncontaminated garden and wood waste : Utility or small trailer	[Uncontaminated garden and wood waste]	13
Uncontaminated garden and wood waste: wheelie bins (maximum of 2)	[Uncontaminated garden and wood waste]	13
Uninhabited, unpowered tent site	[Queen Street Uralla Caravan Park]	20
Unpowered site for up to 2 persons	[Queen Street Uralla Caravan Park]	20
Unpowered site for up to 2 persons	[Bundarra Caravan Park]	22
Unsieved sand	[Sale of sand, gravel and topsoil]	10
Uralla and Bundarra Connection Charge to water main, connection over 4 m	[Water Connection Fees]	6
Uralla and Bundarra Connection Charge to water main, up to 4 m	[Water Connection Fees]	6
Uralla Biodiversity Strategy Planning Outcomes Report 2013	[Certificates]	42
Uralla Shire Biodiversity Strategy 2012	[Certificates]	42
Uralla Sporting Complex #	[Field Hire]	17
Uralla Visitor Information Centre - Hire of Flexible use/'pop up' space	[Hire]	18
Use a standing vehicle or any article for the purpose of selling any article in a public place	[Section 68 Applications]	37
Utility/6 x 4 trailer	[Residential Waste (Sorted)]	12
Utility/6 x 4 trailer	[Clean brick, Concrete, Tile]	13
Utility/6 x 4 trailer, heaped	[Residential Waste (Sorted)]	12
Utility/6x4 trailer	[Residential Waste (Unsorted)]	12
Utility/6x4 trailer, heaped	[Residential Waste (Unsorted)]	12

V

Vase	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	20
Vehicle Impounding	[Other Regulatory Fees]	44

W

Waste Facility Fee – included in Environmental Levy	[Domestic Waste Management]	10
Water Access Charge Uralla and Bundarra	[Access and Supply]	6
Water Meter Special read	[Other Water Fees and Charges]	6
Water Meter supplied and fitted (20 mm) or replaced	[Other Water Fees and Charges]	6
Water Meter Testing only	[Other Water Fees and Charges]	6
Water Supply – consumption charge	[Access and Supply]	6
Water supply work	[Section 68 Applications]	37
Weekly Powered site for up to 2 persons	[Longer stays (7 nights for 6)]	20
Weekly Unpowered site for up to 2 persons	[Longer stays (7 nights for 6)]	21
Wheelie Bin (up to 240 L, per bin)	[Clean brick, Concrete, Tile]	13
Wheelie Bin (up to 240 Litre, per bin)	[Residential Waste (Sorted)]	12
Wheelie Bin (Up to 240L and per bin)	[Residential Waste (Unsorted)]	12
Where a person has been found guilty of an offence under the Act in relation to the erection of a building	[Additional fee where applicant /owner erected the building and:]	39
Where Order No, 2, 12, 13, 15, 18 or 19 in the Schedule 5 of the Act has been issued	[Additional fee where applicant /owner erected the building and:]	38
Where the court has made a finding that the building was erected in contravention of a provision of the Act	[Additional fee where applicant /owner erected the building and:]	39
Written/complex response to a rating or valuation enquiry	[Rate/Valuation Enquiries]	47

Other

\$1,000,001-\$10,000,000	[Development Applications – Building Works – Based on cost of works]	31
\$1,000,001-\$10,000,000	[All other Development Work – EPA R. c.257]	34
\$1,000,001-\$10,000,000	[All other requests for modifications, based on estimated construction costs]	35
\$10,001-\$100,000	[Engineering Plans Checking (design and construction) – based on cost of work]	36
\$100,001-\$1,000,000	[Review of Determination per s, 82B, EPA Regulations (Rejection) – c.257A]	34
\$100,001-\$250,000	[Complying Development Certificates – Fees based on construction cost]	31
\$100,001-\$250,000	[Construction Certificates]	36
\$250,001-\$500,000	[Development Applications – Building Works – Based on cost of works]	31
\$250,001-\$500,000	[All other Development Work – EPA R. c.257]	33
\$250,001-\$500,000 (c. 258)	[All other requests for modifications, based on estimated construction costs]	35
\$5,001-\$100,000	[Complying Development Certificates – Fees based on construction cost]	31
\$5,001-\$100,000	[Construction Certificates]	36
\$5,001-\$250,000	[All other Development Work – EPA R. c.257]	33

Other [continued]

\$5,001-\$250,000	[All other requests for modifications, based on estimated construction costs]	35
\$5,001-\$50,000	[Development Applications – Building Works – Based on cost of works]	31
\$50,001-\$250,000	[Development Applications – Building Works – Based on cost of works]	31
\$500,001-\$1,000,000	[Development Applications – Building Works – Based on cost of works]	31
\$500,001-\$1,000,000	[All other Development Work – EPA R. c.257]	33
\$500,001-\$1,000,000	[All other requests for modifications, based on estimated construction costs]	35

DRAFT

9.3 REVISED DRAFT BUDGET 2022-23

Department: Corporate Services
Prepared by: Director Corporate Services/Chief Financial Officer
TRIM Reference: UINT/22/4038
Attachment: UINT/22/4515 Budget Report 2022-23 version 2

LINKAGE TO INTEGRATED PLANNING AND REPORTING FRAMEWORK

Goal: 4.2 An effective and efficient organisation
Strategy: 4.2.2 Operate in a financially sustainable manner

SUMMARY:

1. The purpose of this report is to enable the Budget Review and Finance Committee to undertake a review of the second draft of the 2022-23 budget and provide further direction for the development of version 3.
2. The attached papers provide an overview of the changes made since version 1 together with updated income statements.
3. Following this meeting, preparation of version 3 of the budget, the revised work force management strategy and revised fees and charges will proceed for consideration at the next meeting of the Committee proposed for 10 May 2022.

RECOMMENDATION:

- I. **That the Budget Review and Finance Committee consider the version 2 draft 2022-23 budget at the meeting including the following areas:**
 - a. Revised budget parameters
 - b. Each service area, including:
 - i. Changes to fixed operating costs
 - ii. Changes to forecast revenue
 - iii. Unresolved budget bids
- II. **That the Budget Review and Finance Committee request version 3 of the draft 2022-23 budget include the following adjustments:**
 - a. <<<to be inserted at the meeting>>>

REPORT:

4. Preparation of the draft budget is part of the process to develop the suite of integrated planning and reporting (IP&R documents) by 30 June 2022.
5. Fees and charges have been presented under a separate report to this meeting.
6. The revised budget version 2 addresses the following:
 - a. Most issues raised in the minutes of the BR&FC meeting of 15 March 2022;

- b. Issues raised by councillors through email and after further analysis of reports; and
 - c. Additional analysis of budgeted income and expenditure.
- 7. Work continues on the Workforce Management Strategy and any additional resource implications arising from this will need to be adjusted in version 3 of the draft budget.
- 8. As noted in the Integrated Planning and Reporting Handbook, in developing the Long-Term Financial Plan (which incorporates the first year of the budget), due regard must be given to promoting the financial sustainability of the council through:
 - a. the progressive elimination of operating deficits
 - b. the establishment of a clear revenue path for all categories of rates linked to specific expenditure proposals
 - c. ensuring that any proposed increase in services and assets is within the financial means of the council
 - d. ensuring the adequate funding of infrastructure maintenance and renewal
 - e. the use of borrowing, where appropriate and financially responsible, and
 - f. the fair and equitable distribution of the rate burden across all categories of rate payers.
- 9. The financial strategy to address the financial deficit will therefore largely be dependent upon the approach taken. It might be a reduction of services, a change in service levels, a special rate variation, implementation of new revenue sources, increased fees and charges or a combination of one or more of these options.
- 10. At the last Committee meeting a budget bid for an *Organisation Service Review and Revenue Needs Analysis and Consultation* was considered and it was resolved to partially fund the review of services using available benchmarking data without external assistance/validation and to resource a community consultation process. This will enable Council to progress consideration of its options to achieve a financially sustainable balance of service levels and revenue.

CONCLUSION:

- 11. The Committee should provide direction on any further changes to the draft 2022/23 budget parameters, service levels and budget bids to enable preparation of draft version 3.

COUNCIL IMPLICATIONS

12. Community Engagement/Communication

Public exhibition of all IP&R documents once fully drafted.

13. Policy and Regulation

Local Government Act 1993 (NSW)

Local Government (General) Regulations 2021 (NSW)

14. Financial/Long Term Financial Plan

The Draft LTFP 2021 will be updated for adoption by Council following preparation of the final draft version 2022-23 budget.

15. Asset management/Asset Management Strategy

The draft budget has been prepared using the current and draft asset management plans (current asset valuations) and known requirements.

16. Workforce/Workforce Management Strategy

Preparation of a draft WMS is underway. The Mayor and General Manager have met with a workforce consultant to seek expert advice and assistance with preparation of the strategy which includes two planning sessions with Council.

17. Legal and Risk Management

Financial. The Draft Budget 2022-23 version 1 forecasts a deficit which is assessed as **high risk**.

To manage this risk, last year Council prepared the *draft Long Term Financial Plan* and the *LTFP Explained* documents and undertook a community consultation process to commence discussions with the community about service levels and revenue opportunities.

Council included the following action in its 2021-22 Operational Plan:

4.2.2.1.7 Subject to Council resolution, undertake consultation and make an application for increase in rate revenue (special rate variation) in accordance with IPAR criteria (FFTF) (timing subject to a decision of the 2021-23 term of Council).

A budget bid has been prepared and costs included in the Draft Budget 2022-23 version 1 to undertake an organisation service review and special rate variation needs analysis and consultation.

18. Performance Measures

Financial indicators as prepared in the draft LTFP.

19. Project Management

General Manager and Director Corporate Services/Chief Financial Officer.

Uralla Shire Council Budget Year Ended 30 June 2023

Draft version 2 – Summary Report

UINT/22/4515

Introduction

This report is supplementary to the draft version 1 report presented to the Budget Review and Finance Committee (BR&FC) on 15 March 2022. The report and attachments addresses the following:

- a. Most issues raised in the minutes of the BR&FC meeting of 15 March 2022;
- b. Issues raised by councillors through email and after further analysis of reports;
- c. Additional analysis of budgeted income and expenditure.

Major changes are summarised as follows:

- a. Reduce water and sewer charge increases from 10% to 5%
- b. Additional Special Variation (ASV) 2022-23 to bring rate increase to 2.5% in accordance with the draft LTFP (net adjustment of \$74,000)
- c. Increase interest revenue based on higher deposit rates and higher balance of cash on deposit
- d. Adjust for overstatement of internal plant hire income
- e. Total forecast income improvements of \$50,423
- f. Increase community grants per committee recommendations
- g. Allow for costs associated with LEP review and amendments
- h. Reduce budget bid for organisational service review and revenue needs analysis and consultation
- i. Reduce training costs
- j. Reduce licence costs
- k. Reduce some IT costs
- l. Total expenditure reductions of \$23,902
- m. Overall improvement in budgeted result of \$74,325

Underlying Parameters

As in previous years, the budget has been prepared with a series of underlying parameters and these have been summarised below.

Category	Background	Assumption
Rates	Indexed by estimated rises aligned to IPART guidance	0.7% increased to 2.5%
User Charges & Fees	Based on average increase to Council's major operating inputs (10% for water and sewer charges)	1.6 to 2.5%
Interest & Investment Revenue	Average estimated return from prevailing market	0.1 to 0.35%
Grants and Contributions - Operating	Based on estimated rises aligned to future CPI estimates	1.5% to 2.5%
Grants and Contributions - Capital	Based on estimated rises aligned to future CPI estimates	1.5% to 2.5%
Employee Costs	Already established award conditions or estimated wage price index plus SGC superannuation increase	2.0 to 2.5%
Materials & Contracts	Indexed by estimated rises aligned to future CPI estimates	1.5 to 2.5%
Borrowing Costs	Based on average long term rates and current market quotes	2.25 to 5.68%
Insurance	Indexed by estimated increase advised by insurer	10%

Overall Performance

The consolidated financial performance of the Council for the year ended 30 June 2023 is noted below:

	2023 Budget	2022 Budget (original)	2021 Actuals
Revenue - operating	21,416,792	20,712,856	20,990,000
- capital	2,750,110	5,937,588	7,268,000
<i>Total revenue</i>	24,166,902	26,650,444	28,253,000
Less: Expenditure	23,147,681	22,539,567	22,855,000
Net operating result for the year (per budgeted income statement at attachment C)	1,019,221	4,110,877	5,398,000
Less: Capital grants	2,750,110	5,937,588	7,268,000
Net operating result for the year before capital grants and before loss on disposal of assets*	(1,730,889)	(1,826,711)	(1,870,000)

*Loss on disposal of assets has only been excluded to make comparison between years easier

Fund Performance

The financial performance of the individual funds, before capital grants, can be summarised as follows:

	2023 Budget	2022 Budget	2021 Actuals
General	(1,585,176)	(1,865,654)	(1,665,000)
McMaugh Gardens	250,296	193,311	202,000
<i>Sub-total</i>	(1,334,880)	(1,672,343)	(1,463,000)
Water	(287,247)	(278,322)	(397,000)
Sewer	(108,762)	123,954	(10,000)
Net operating result for the year before capital grants and before loss on disposal of assets*	(1,730,889)	(1,826,711)	(1,870,000)

*Loss on disposal of assets has only been excluded to make comparison between years easier

Significant Changes

Noted below is an update of the significant changes.

	2023 Budget	2022 Budget	2021 Actuals
All Funds			
Interest received	216,961	94,240	162,000
General Fund			
Roads to Recovery	596,106	596,106	894,159
RMS – Bike tracks	50,000	Nil	Nil
Section 7.12 contributions	60,000		
Section 7.11 contributions (old s. 94)	80,000	50,000	32,705
Water Fund			
Annual supply charge	614,615	583,810	528,448
User charges	571,200	605,000	504,944
IWCM funding	121,500	157,500	Nil
Water Supply Investigation	Nil	1,150,000	Nil
Sewer Fund			
Annual charge	900,598	858,000	714,000
IWCM funding	45,000		

There have also been a number of increases in operating expenditure as noted below.

	2023 Budget	2022 Budget	2021 Actuals
All Funds			
Wages – step increases	112,900	113,000	
Wages – workers compensation	600,000	669,000	551,174
Insurance	272,401	252,506	246,174
General Fund			
Election costs		53,000	
Elected members training - additional		20,000	
RFS charges	140,042	188,726	129,918
SES charges	8,984	8,809	11,720

Building certifier	100,000	100,000	56,372
Water Fund			
IWCM expenditure	135,000	175,000	Nil
Sewer Fund			
Operating costs - Bundarra	289,814	20,583	707
IWCM expenditure	50,000		

Special Notes

There are a number of additional issues that need to be noted.

1. Both water and sewer access charges have been increased by 5%;
2. Water usage charges have increased by 5% based on the average usage over the past four years;
3. The Bundarra Sewer scheme is expected to be operational from March 2023 and as such, estimated expenditure of \$289,814 has been included for the year based on estimates for Uralla and the number of connections in each location;
4. Insurance costs are estimated to rise again 10%;
5. RFS charges are based on an estimate provided by Armidale Regional Council;
6. Workers compensation is in line with estimates provided by Council's insurer;
7. No costs have been included for the development of the industrial land;
8. Rates have increased by 2.5% providing an additional \$102,717;
9. Interest payments are based on estimated loan calculations and current/fixed interest rates;
10. Depreciation is based on current year charges extrapolated for the full year. There are likely to be some increases to this estimate;
11. Overheads have only been applied to the Water Fund, Sewer Fund, McMaugh Gardens, TCS and TCT;
12. Public Spaces Legacy Project costs have been included as to 50% of the estimated additional operating (\$19,950) and depreciation (\$23,550) costs per the extraordinary meeting business paper of 8 March 2022. Full year cost will be included in the long term financial plan forward years totaling \$87,000 per year;
13. Community grants and contributions have been adjusted as noted in the table below;
14. McMaugh Gardens is budgeted to make a profit based on higher consumer demand profiles;

Grant Funding

The majority of Council's income comes from both State & Federal Government sources. Total government source funding is summarised below:

Capital Grants	
Public Spaces Legacy Fund	700,000
RMS Capital Repair Grant	184,148
Fixing Local Roads	758,625
Local Road & Community Infrastructure Program	1,107,337
Total capital grants	2,750,110
Operating Grants	

Pensioner rebates	109,268
Financial assistance grant – general	1,879,601
Financial assistance grant – roads	1,029,177
Roads to Recovery	596,106
RMS Block Grant	916,000
RMS Supplementary Grant	76,000
RMS Bike Track Grant	50,000
RMS Traffic Facilities Grant	47,380
RMS Street Light Grant	14,000
Youth Week & Naidoc Week & Australia Day funding	3,550
Library Council funding	75,250
Funding for IWC report	166,500
Total operating grants	4,962,832
Other Government Funding through trading departments	
McMaugh Gardens	2,513,059
TCS	2,120,000
TCT	721,624
Total other government funding	5,354,683
Total State & Federal Government Funding	10,317,515

Community Grants and Contributions

A summary of the draft contributions to community groups or events is noted below.

	2022-23	2021-22
Thunderbolts Festival	12,000	12,000
Lanterns Festival	3,000	3,000
Rotary Art Show (Reduce to \$1,000 in 2023-24 & \$nil in 2024-25)	2,000	3,000
Next Wave Workshop Tour (previously Rec Ya Shorts)	Nil	2,500
Australia Day Activities	2,500	2,500
Other Shire events & Community Grants Program	1,000	12,000
Street Stall	7,100	7,110
Pre-school rent	20,616	20,208
Youth Services & NAIDOC	6,600	6,850
School presentation nights	800	800
Elected member donations – NIAS & Bush Bursary	5,000	5,000
Arts North West	4,758	4,585
Total	65,374	84,703

Wages

Total salary and wage budget	12,544,822
Less: Capitalised to projects	1,468,566
Net wages included in consolidated income statement	11,076,256

FTE is expected to be 135.28 based on the current service levels. This is an increase of approximately 3 full time positions on last year and relates to staffing for our home support service (1.5 FTE) and care needs at McMaugh Gardens (1.5).

Superannuation Guarantee Charge increase is 0.5% and award increase is 2.0% adding \$272,000 to wage costs for the year.

Grade and step adjustments represent 0.9% or approximately \$110,000

Total salary and wage budget is after 50% cut to overtime budget. Potential service cuts/risks associated with this reduction.

Capital Expenditure

A summary of the capital expenditure for the year is provided as Attachment C.

Other Notes

The headings in the Magiq reports include one titled 2021/22 Full Year Budget. This column does not include any of the quarterly budget adjustments reported in QBR2.

The column headed 2021/22 YTD Actuals June represents data entered to 13 April 2022.

Operating income and expenditure comparative data can be relied upon.

Capital expenditure comparative data is not always accurate due to the complexities of the underlying software and timing of data posting. It is therefore recommended that the users of the information included in the attachments focus only the 2022-23 budget column.

Work continues on the Workforce Management Strategy and any additional resource implications arising from this will need to be adjusted in version 3 of the draft budget.

Budget Bids

A number of unresolved budget bids are listed below. These bids are for the Committee's consideration.

Operational budget bid – not included	
Workshop apprentice mechanic	63,000
Civil works stormwater master plan - Uralla township	60,000
Total:	123,000

Conclusion

There is likely to be some movement in the figures contained in this report during the remainder of the budget preparation process due to both internal and external factors including community feedback and subsequent Council decisions.

Attachments

- A. Draft Consolidated Income Statement– High Level Income & Expenditure - Before Capital Grants
- B. Draft Consolidated Income Statement– High Level Income & Expenditure – Including Capital Grants
- C. Capital expenditure summary

Uralla Shire Council
Draft Income Statement - High Level Income & Expenditure
Consolidated Funds
Before Capital Grants
For the Year Ended 30 June 2023

Account Type	2020/21 YTD Actuals June	2021/22 YTD Actuals June	2021/22 Full Year Budget	2022/23 Total Budget
Grand Total (Profit)/Loss	2,354,437	72,526	1,826,603	1,730,889
General Managers Office	(4,139,458)	(3,648,983)	(4,278,310)	(3,472,142)
General Managers Office	796,931	658,252	925,444	701,719
Civic Leadership	412,431	282,593	491,117	250,948
01020. Elected Members Revenue	0	(525)	0	0
Income	0	(525)	0	0
03020. Elected Members Expenses	412,431	283,118	491,117	250,948
Expenditure	412,431	283,118	491,117	250,948
Organisational Leadership	384,501	375,659	434,327	450,771
01000. General Managers Office Revenue	0	(284)	0	0
Income	0	(284)	0	0
03000. General Managers Office	384,501	375,944	434,327	450,771
Expenditure	384,501	375,944	434,327	450,771
Finance	(5,279,773)	(4,489,779)	(5,524,750)	(5,522,067)
Works/Labour Overhead	48,644	37,748	(34,952)	(80,044)
01580. Works/Labour Overheads Revenue	(79,948)	(101,340)	(35,000)	(80,000)
Income	(79,948)	(101,340)	(35,000)	(80,000)
03580. Works / Labour Overheads	2,940,971	2,399,781	3,319,978	3,561,613
Expenditure	2,940,971	2,399,781	3,319,978	3,561,613
03590. Works / Labour Overhead Recovery	(2,812,379)	(2,260,693)	(3,319,929)	(3,561,658)
Expenditure	(2,812,379)	(2,260,693)	(3,319,929)	(3,561,658)
Rates & Revenue	(3,874,722)	(4,001,821)	(3,981,589)	(4,075,729)
01110. Rates Revenue	(4,003,847)	(4,105,625)	(4,115,355)	(4,211,879)
Income	(4,003,847)	(4,105,625)	(4,115,355)	(4,211,879)
03110. Rates Section Operations	129,125	103,805	133,766	136,150
Expenditure	129,125	103,805	133,766	136,150
Financial Management	(1,453,695)	(525,706)	(1,508,209)	(1,366,294)
01120. Financial Control Revenue	(1,758,955)	(665,639)	(1,755,105)	(2,013,242)
Income	(1,758,955)	(665,639)	(1,755,105)	(2,013,242)
03120. Financial Control Operations	281,379	122,383	211,466	624,752
Expenditure	281,379	122,383	211,466	624,752
03121. Loan Repayments	23,881	17,550	35,430	22,196
Expenditure	23,881	17,550	35,430	22,196
Human Resources	(130,642)	(119,275)	(85,530)	202,994
Human Resources	(130,642)	(119,275)	(85,530)	202,994
01160. Human Resources	(4,691)	(7,792)	(15,000)	(15,000)
Income	(4,691)	(7,792)	(15,000)	(15,000)
03160. Human Resources	(125,951)	(111,483)	(70,530)	217,994
Expenditure	(125,951)	(111,483)	(70,530)	217,994

Uralla Shire Council
Draft Income Statement - High Level Income & Expenditure
Consolidated Funds
Before Capital Grants
For the Year Ended 30 June 2023

Account Type	2020/21 YTD Actuals June	2021/22 YTD Actuals June	2021/22 Full Year Budget	2022/23 Total Budget
Governance & Information	474,026	301,819	406,526	1,145,212
Governance	(536,709)	(369,844)	(542,266)	199,811
01050. Other Governance	(5,000)	(555)	0	0
Income	(5,000)	(555)	0	0
03050. Other Governance	(531,709)	(369,290)	(542,266)	199,811
Expenditure	(531,709)	(369,290)	(542,266)	199,811
Information Technology	709,719	470,560	675,069	649,431
03140. IT Services	709,719	470,560	675,069	649,431
Expenditure	709,719	470,560	675,069	649,431
Records & Information	85,051	80,921	100,037	105,080
01150. Records Management & Access to Information	(1,134)	(791)	(800)	(700)
Income	(1,134)	(791)	(800)	(700)
03150. Records Management & Access to Information	86,186	81,712	100,837	105,780
Expenditure	86,186	81,712	100,837	105,780
Customer Service	215,964	120,182	173,686	190,890
03170. Customer Service	215,964	120,182	173,686	190,890
Expenditure	215,964	120,182	173,686	190,890
Community & Cultural Services	440,843	72,644	216,910	564,893
Community & Cultural Management	0	(25,353)	0	0
Community & Cultural Management	0	(25,353)	0	0
03700. Community Services Operations Management	0	(25,353)	0	0
Expenditure	0	(25,353)	0	0
Community Services	734,416	438,001	728,623	584,878
Tourism & Promotion	192,051	188,602	232,838	180,537
01920. Tourism Revenue	(8,088)	(1,588)	(16,600)	(16,700)
Income	(8,088)	(1,588)	(16,600)	(16,700)
03920. Tourism Operations	200,138	190,190	249,438	197,237
Expenditure	200,138	190,190	249,438	197,237
Library Services	263,352	102,645	266,079	238,953
01710. Libraries	(81,111)	(75,037)	(76,250)	(76,450)
Income	(81,111)	(75,037)	(76,250)	(76,450)
03710. Libraries	344,463	177,682	342,329	315,403
Expenditure	344,463	177,682	342,329	315,403
Community Development & Engagement	279,013	146,755	229,706	165,388
01910. Uralla Events Promotion Revenue	(4,965)	(37,675)	(2,550)	(3,550)
Income	(4,965)	(37,675)	(2,550)	(3,550)
03910. Uralla Events Staging & Promotion	283,978	184,429	232,256	168,938
Expenditure	283,978	184,429	232,256	168,938

Uralla Shire Council
Draft Income Statement - High Level Income & Expenditure
Consolidated Funds
Before Capital Grants
For the Year Ended 30 June 2023

Account Type	2020/21 YTD Actuals June	2021/22 YTD Actuals June	2021/22 Full Year Budget	2022/23 Total Budget
Community Care	(293,572)	(340,004)	(511,713)	(19,985)
Aging & Disability Services	(90,937)	(949,292)	(328,843)	174,703
01866. Tablelands Community Support Options	(2,457,704)	(2,894,511)	(2,759,000)	(2,314,000)
Income	(2,457,704)	(2,894,511)	(2,759,000)	(2,314,000)
01867. Kamilaroi Ageing & Disability Services	(2,853)	(2,688)	(107,800)	0
Income	(2,853)	(2,688)	(107,800)	0
03866. Tablelands Community Support Options	2,240,609	1,859,816	2,375,735	2,440,251
Expenditure	2,240,609	1,859,816	2,375,735	2,440,251
03867. TCS Social Groups	129,011	88,091	162,222	48,452
Expenditure	129,011	88,091	162,222	48,452
Community Transport	(282)	29,191	10,563	55,608
01868. Tablelands Community Transport	(704,305)	(606,302)	(571,278)	(731,924)
Income	(704,305)	(606,302)	(571,278)	(731,924)
03868. Tablelands Community Transport	704,022	635,493	581,841	787,532
Expenditure	704,022	635,493	581,841	787,532
Aged Care Facilities	(202,353)	580,097	(193,433)	(250,296)
41000. Residential Aged Care Revenue	(3,382,554)	(1,891,586)	(3,339,866)	(3,601,412)
Income	(3,382,554)	(1,891,586)	(3,339,866)	(3,601,412)
43000. Residential Aged Care Operations	3,180,201	2,471,683	3,146,433	3,351,116
Expenditure	3,180,201	2,471,683	3,146,433	3,351,116
Infrastructure & Development Services	6,053,052	3,648,865	5,888,003	4,638,138
Infrastructure & Development Management	565,157	73,427	529,486	1,361,139
Infrastructure & Development Management	(163,573)	(24,090)	0	795,810
01200. Engineering Operations Revenue	(140,426)	(769)	0	0
Income	(140,426)	(769)	0	0
03200. Engineering Operations Management	(23,146)	(23,321)	0	795,810
Expenditure	(23,146)	(23,321)	0	795,810
Plant	(77,195)	(389,813)	(222,085)	(77,490)
01550. Plant Disposal Proceeds Revenue	(136,528)	(303,237)	(85,560)	(120,000)
Income	(136,528)	(303,237)	(85,560)	(120,000)
03550. Plant Operating Expenses	59,333	(86,576)	(136,525)	42,510
Expenditure	59,333	(86,576)	(136,525)	42,510
Depots	530,869	353,799	397,605	373,503
03570. Works Depot Operations	530,869	353,799	397,605	373,503
Expenditure	530,869	353,799	397,605	373,503
Private Works	(12,725)	(20,215)	(1,461)	(25,498)
01600. Private Works Revenue	(533,420)	(55,826)	(100,000)	(110,000)
Income	(533,420)	(55,826)	(100,000)	(110,000)
03600. Private Works	520,695	35,612	98,539	84,502
Expenditure	520,695	35,612	98,539	84,502

Uralla Shire Council
Draft Income Statement - High Level Income & Expenditure
Consolidated Funds
Before Capital Grants
For the Year Ended 30 June 2023

Account Type	2020/21 YTD Actuals June	2021/22 YTD Actuals June	2021/22 Full Year Budget	2022/23 Total Budget
Emergency Services	204,792	60,652	259,796	205,034
02070. Fire Control Revenue - RFS	(4,808)	0	(4,800)	(4,800)
Income	(4,808)	0	(4,800)	(4,800)
04070. Fire Control Expenses - RFS	190,141	48,288	247,660	195,140
Expenditure	190,141	48,288	247,660	195,140
04080. State Emergency Service Expenses	19,459	12,364	16,936	14,694
Expenditure	19,459	12,364	16,936	14,694
Noxious Weeds	82,990	93,094	95,631	89,780
03220. Noxious Weeds Expenditure	82,990	93,094	95,631	89,780
Expenditure	82,990	93,094	95,631	89,780
Works & Civil	3,622,104	2,918,577	3,688,331	2,542,443
Sealed Roads	1,034,356	799,571	1,280,699	930,454
01330. Local Urban Streets Revenue	(293,194)	(127,048)	(254,096)	(167,148)
Income	(293,194)	(127,048)	(254,096)	(167,148)
01340. Regional Rural Sealed Roads Revenue	(842,556)	(864,100)	(872,344)	(923,133)
Income	(842,556)	(864,100)	(872,344)	(923,133)
01350. Sealed Rural Roads Revenue	(1,012,079)	(565,777)	(625,568)	(475,904)
Income	(1,012,079)	(565,777)	(625,568)	(475,904)
03330. Local Urban Streets Maintenance	352,430	241,213	396,018	238,790
Expenditure	352,430	241,213	396,018	238,790
03340. Regional Rural Sealed Roads Maintenance	1,551,767	918,528	1,283,037	1,096,163
Expenditure	1,551,767	918,528	1,283,037	1,096,163
03350. Sealed Rural Roads	1,277,987	1,196,755	1,353,652	1,161,686
Expenditure	1,277,987	1,196,755	1,353,652	1,161,686
Unsealed Roads	1,780,126	1,457,827	1,359,179	990,044
01345. Regional Rural Unsealed Roads Revenue	(58,215)	(60,015)	(60,015)	(61,867)
Income	(58,215)	(60,015)	(60,015)	(61,867)
01360. Unsealed Rural Roads Revenue	(482,668)	(322,669)	(634,769)	(872,631)
Income	(482,668)	(322,669)	(634,769)	(872,631)
03335. Unsealed Urban Streets Maintenance	48,877	39,123	46,318	20,700
Expenditure	48,877	39,123	46,318	20,700
03345. Regional Rural Unsealed Roads Maintenance	62,946	103,496	79,678	57,617
Expenditure	62,946	103,496	79,678	57,617
03360. Unsealed Rural Roads Maintenance	2,209,186	1,697,891	1,927,967	1,846,225
Expenditure	2,209,186	1,697,891	1,927,967	1,846,225
Street Lighting	(4,120)	20,751	24,405	19,900
01390. Street Lighting Revenue	(40,296)	(215)	(14,595)	(14,000)
Income	(40,296)	(215)	(14,595)	(14,000)
03390. Street Lighting Operations	36,175	20,966	39,000	33,900
Expenditure	36,175	20,966	39,000	33,900

Uralla Shire Council
Draft Income Statement - High Level Income & Expenditure
Consolidated Funds
Before Capital Grants
For the Year Ended 30 June 2023

Account Type	2020/21 YTD Actuals June	2021/22 YTD Actuals June	2021/22 Full Year Budget	2022/23 Total Budget
Bridges & Culverts	441,333	337,822	600,818	451,645
01285. Bridges - Regional	(91,229)	(67,885)	(67,885)	(7,000)
Income	(91,229)	(67,885)	(67,885)	(7,000)
03280. Bridges Maintenance	472,926	362,220	532,874	437,101
Expenditure	472,926	362,220	532,874	437,101
03285. Bridges - Regional	59,635	43,487	135,829	21,544
Expenditure	59,635	43,487	135,829	21,544
Kerb & Gutter	37,901	49,789	67,579	(9,476)
01310. Kerb & Gutter Revenue	(70,600)	(35,300)	(70,600)	(70,600)
Income	(70,600)	(35,300)	(70,600)	(70,600)
03310. Kerb & Gutter Maintenance	108,501	85,089	138,179	61,124
Expenditure	108,501	85,089	138,179	61,124
Stormwater Drainage	41,167	30,184	46,259	31,527
01400. Stormwater Drainage Revenue	(30,711)	(33,123)	(32,488)	(33,037)
Income	(30,711)	(33,123)	(32,488)	(33,037)
03400. Stormwater Drainage Maintenance	71,878	63,307	78,747	64,564
Expenditure	71,878	63,307	78,747	64,564
Footpaths & Cycleways	141,890	100,207	188,477	26,330
01370. Bike Track Revenue	(24,750)	(40,000)	0	(79,000)
Income	(24,750)	(40,000)	0	(79,000)
03300. Footpaths Maintenance	149,802	126,491	172,519	95,448
Expenditure	149,802	126,491	172,519	95,448
03370. Bike Track Maintenance	16,838	13,716	15,958	9,882
Expenditure	16,838	13,716	15,958	9,882
Quarries & Pits	8,787	5,713	9,477	20,000
03520. Quarries & Pits Operations	8,787	5,713	9,477	20,000
Expenditure	8,787	5,713	9,477	20,000
Parking Facilities	7,951	6,219	10,896	10,922
03500. Parking Facilities	7,951	6,219	10,896	10,922
Expenditure	7,951	6,219	10,896	10,922
Road Safety	132,715	110,492	100,542	71,097
01380. Road Safety Revenue	(46,000)	(46,000)	(46,414)	(57,380)
Income	(46,000)	(46,000)	(46,414)	(57,380)
03380. Road Safety Expenditure	136,282	96,082	101,496	93,477
Expenditure	136,282	96,082	101,496	93,477
03440. Street Cleaning	42,432	60,410	45,460	35,000
Expenditure	42,432	60,410	45,460	35,000
Facilities & Open Space	1,000,995	793,035	859,513	792,104
Swimming Complex	156,462	132,675	150,731	133,570
01720. Swimming Pool(s) Revenue	(25,340)	(25,310)	(36,200)	(34,700)
Income	(25,340)	(25,310)	(36,200)	(34,700)
03720. Swimming Pool(s) Operations	181,802	157,985	186,931	168,270
Expenditure	181,802	157,985	186,931	168,270

Uralla Shire Council
Draft Income Statement - High Level Income & Expenditure
Consolidated Funds
Before Capital Grants
For the Year Ended 30 June 2023

Account Type	2020/21 YTD Actuals June	2021/22 YTD Actuals June	2021/22 Full Year Budget	2022/23 Total Budget
Parks, Gardens & Open Space	318,816	196,176	236,656	270,504
01230. Uralla Parks & Reserves Revenue	(219)	0	(250)	0
Income	(219)	0	(250)	0
01235. Bundarra Parks & Reserves Revenue	(1,141)	(1,200)	(2,400)	(1,200)
Income	(1,141)	(1,200)	(2,400)	(1,200)
03230. Uralla Parks and Reserves	298,388	177,221	224,493	254,250
Expenditure	298,388	177,221	224,493	254,250
03235. Bundarra Parks and Reserves	21,788	20,155	14,813	17,454
Expenditure	21,788	20,155	14,813	17,454
Sporting Grounds & Facilities	115,390	83,326	97,708	85,731
03240. Sport Grounds & Recreation Facilities	115,390	83,326	97,708	85,731
Expenditure	115,390	83,326	97,708	85,731
Public Buildings & Amenities	235,328	248,502	192,137	194,275
01740. Public Halls	(48,628)	(28,373)	(51,550)	(50,018)
Income	(48,628)	(28,373)	(51,550)	(50,018)
03450. Public Amenities Maintenance	146,177	110,766	114,677	123,458
Expenditure	146,177	110,766	114,677	123,458
03740. Public Halls	137,780	166,109	129,010	120,835
Expenditure	137,780	166,109	129,010	120,835
Operational Buildings & Other Property	169,829	113,896	174,865	129,905
01790. Pre-school Revenue	(19,807)	(14,997)	(20,208)	(20,616)
Income	(19,807)	(14,997)	(20,208)	(20,616)
01845. Grace Munro Income	(41,764)	(38,348)	(43,793)	(33,060)
Income	(41,764)	(38,348)	(43,793)	(33,060)
01850. Hill Street Aged Units Revenue	(29,725)	(30,004)	(29,952)	(30,750)
Income	(29,725)	(30,004)	(29,952)	(30,750)
02171. Mt Mutton & TV Blackspot Revenue	0	(10,652)	(3,540)	(3,750)
Income	0	(10,652)	(3,540)	(3,750)
03105. Council Administration Building Operations	59,295	49,233	60,438	53,168
Expenditure	59,295	49,233	60,438	53,168
03490. Commercial Property	74,535	58,945	72,953	58,503
Expenditure	74,535	58,945	72,953	58,503
03790. Pre-school	22,790	17,519	25,354	16,258
Expenditure	22,790	17,519	25,354	16,258
03845. Grace Munro Centre	67,268	53,909	73,172	61,446
Expenditure	67,268	53,909	73,172	61,446
03850. Hill Street Aged Units	22,669	17,633	25,737	21,606
Expenditure	22,669	17,633	25,737	21,606
03875. Street Stall Operations	14,569	10,658	14,704	7,100
Expenditure	14,569	10,658	14,704	7,100

Uralla Shire Council
Draft Income Statement - High Level Income & Expenditure
Consolidated Funds
Before Capital Grants
For the Year Ended 30 June 2023

Account Type	2020/21 YTD Actuals June	2021/22 YTD Actuals June	2021/22 Full Year Budget	2022/23 Total Budget
Cemeteries	20,204	9,698	18,172	(8,605)
01530. Cemetery Revenue	(33,343)	(36,196)	(37,380)	(49,000)
Income	(33,343)	(36,196)	(37,380)	(49,000)
03530. Cemetery Operations	53,548	45,894	55,552	40,395
Expenditure	53,548	45,894	55,552	40,395
Caravan Parks & Camping Grounds	(15,035)	8,762	(10,756)	(13,276)
02150. Caravan Parks & Camping Grounds Revenue	(104,041)	(88,336)	(100,000)	(111,400)
Income	(104,041)	(88,336)	(100,000)	(111,400)
04150. Caravan Parks & Camping Grounds Operations	89,006	97,098	89,244	98,124
Expenditure	89,006	97,098	89,244	98,124
Planning & Regulation	462,871	203,958	480,138	63,199
Land-Use Planning	144,060	10,863	106,044	(78,039)
02010. Town Planning Office Revenue	(226,910)	(170,340)	(194,500)	(231,050)
Income	(226,910)	(170,340)	(194,500)	(231,050)
02015. Town Planning - S94 Contributions	(39,291)	(87,971)	(52,619)	(93,483)
Income	(39,291)	(87,971)	(52,619)	(93,483)
04010. Town Planning Office	410,261	269,174	353,163	246,494
Expenditure	410,261	269,174	353,163	246,494
Development Control	126,345	49,899	175,000	101,000
02020. Building Control Office Revenue	0	0	(1,000)	(1,000)
Income	0	0	(1,000)	(1,000)
03930. Heritage	19,563	12,685	24,028	2,000
Expenditure	19,563	12,685	24,028	2,000
04020. Building Control Office	106,782	37,214	151,972	100,000
Expenditure	106,782	37,214	151,972	100,000
Public Health	(154)	5,255	2,028	(17,800)
02100. Health Administration & Inspection Revenue	(24,899)	(13,573)	(27,000)	(25,000)
Income	(24,899)	(13,573)	(27,000)	(25,000)
04100. Health Administration & Inspection	24,746	18,828	29,028	7,200
Expenditure	24,746	18,828	29,028	7,200
Regulation & Enforcement	192,620	137,940	197,066	58,038
02040. Animal Control Revenue	(56,896)	(43,773)	(53,000)	(58,600)
Income	(56,896)	(43,773)	(53,000)	(58,600)
04040. Animal Control	249,516	181,713	250,066	116,638
Expenditure	249,516	181,713	250,066	116,638

Uralla Shire Council
Draft Income Statement - High Level Income & Expenditure
Consolidated Funds
Before Capital Grants
For the Year Ended 30 June 2023

Account Type	2020/21 YTD Actuals June	2021/22 YTD Actuals June	2021/22 Full Year Budget	2022/23 Total Budget
Environment	(9,120)	(302,990)	176,167	(516,756)
Waste Management	(191,860)	(451,875)	(111,643)	(656,059)
01420. Domestic Waste Revenue	(746,031)	(790,772)	(939,415)	(818,153)
Income	(746,031)	(790,772)	(939,415)	(818,153)
01430. Other Waste Management Revenue	(1,503,298)	(1,307,054)	(1,250,920)	(1,472,083)
Income	(1,503,298)	(1,307,054)	(1,250,920)	(1,472,083)
03420. Domestic Waste	580,591	712,365	558,382	757,316
Expenditure	580,591	712,365	558,382	757,316
03430. Other Waste Management	1,476,878	933,586	1,520,310	876,861
Expenditure	1,476,878	933,586	1,520,310	876,861
Environmental Management	182,740	148,885	287,810	139,303
04060. Environmental Management Operations	182,740	148,885	287,810	139,303
Expenditure	182,740	148,885	287,810	139,303
Water-Cycle	411,044	(37,142)	154,368	396,009
Uralla Water Supply	220,764	210,262	170,438	158,213
21000. Uralla Water Supply Revenue	(932,486)	(733,119)	(1,186,206)	(1,180,982)
Income	(932,486)	(733,119)	(1,186,206)	(1,180,982)
23000. Uralla Water Supply	1,153,250	943,381	1,356,644	1,339,195
Expenditure	1,153,250	943,381	1,356,644	1,339,195
Bundarra Water Supply	178,826	95,306	107,884	129,034
21500. Bundarra Water Supply Revenue	(134,420)	(122,012)	(199,529)	(176,636)
Income	(134,420)	(122,012)	(199,529)	(176,636)
23500. Bundarra Water Supply	313,247	217,318	307,413	305,670
Expenditure	313,247	217,318	307,413	305,670
Uralla Sewerage Services	10,746	(222,156)	(18,693)	(49,009)
31000. Uralla Sewerage Services Revenue	(770,846)	(782,801)	(739,770)	(831,911)
Income	(770,846)	(782,801)	(739,770)	(831,911)
33100. Uralla Sewerage Services Asset Maintenance	781,592	560,645	721,077	782,902
Expenditure	781,592	560,645	721,077	782,902
Bundarra Sewerage Services	707	(120,553)	(105,261)	157,771
31500. Bundarra Sewerage Services Revenue	0	(121,377)	(125,844)	(132,043)
Income	0	(121,377)	(125,844)	(132,043)
33500. Bundarra Sewerage Services Asset Maintenance	707	824	20,583	289,814
Expenditure	707	824	20,583	289,814

Uralla Shire Council
Draft Income Statement - High Level Income & Expenditure
Consolidated Funds
Including Capital Grants
For the Year Ended 30 June 2023

Account Type	2020/21 YTD Actuals June	2021/22 YTD Actuals June	2021/22 Full Year Budget	2022/23 Total Budget
Grand Total (Profit)/Loss	(4,894,165)	(7,353,362)	(4,110,985)	(1,019,221)
General Managers Office	(4,139,458)	(3,648,983)	(4,278,310)	(3,472,142)
General Managers Office	796,931	658,252	925,444	701,719
Civic Leadership	412,431	282,593	491,117	250,948
01020. Elected Members Revenue	0	(525)	0	0
Income	0	(525)	0	0
03020. Elected Members Expenses	412,431	283,118	491,117	250,948
Expenditure	412,431	283,118	491,117	250,948
Organisational Leadership	384,501	375,659	434,327	450,771
01000. General Managers Office Revenue	0	(284)	0	0
Income	0	(284)	0	0
03000. General Managers Office	384,501	375,944	434,327	450,771
Expenditure	384,501	375,944	434,327	450,771
Finance	(5,279,773)	(4,489,779)	(5,524,750)	(5,522,067)
Works/Labour Overhead	48,644	37,748	(34,952)	(80,044)
01580. Works/Labour Overheads Revenue	(79,948)	(101,340)	(35,000)	(80,000)
Income	(79,948)	(101,340)	(35,000)	(80,000)
03580. Works / Labour Overheads	2,940,971	2,399,781	3,319,978	3,561,613
Expenditure	2,940,971	2,399,781	3,319,978	3,561,613
03590. Works / Labour Overhead Recovery	(2,812,379)	(2,260,693)	(3,319,929)	(3,561,658)
Expenditure	(2,812,379)	(2,260,693)	(3,319,929)	(3,561,658)
Rates & Revenue	(3,874,722)	(4,001,821)	(3,981,589)	(4,075,729)
01110. Rates Revenue	(4,003,847)	(4,105,625)	(4,115,355)	(4,211,879)
Income	(4,003,847)	(4,105,625)	(4,115,355)	(4,211,879)
03110. Rates Section Operations	129,125	103,805	133,766	136,150
Expenditure	129,125	103,805	133,766	136,150
Financial Management	(1,453,695)	(525,706)	(1,508,209)	(1,366,294)
01120. Financial Control Revenue	(1,758,955)	(665,639)	(1,755,105)	(2,013,242)
Income	(1,758,955)	(665,639)	(1,755,105)	(2,013,242)
03120. Financial Control Operations	281,379	122,383	211,466	624,752
Expenditure	281,379	122,383	211,466	624,752
03121. Loan Repayments	23,881	17,550	35,430	22,196
Expenditure	23,881	17,550	35,430	22,196
Human Resources	(130,642)	(119,275)	(85,530)	202,994
Human Resources	(130,642)	(119,275)	(85,530)	202,994
01160. Human Resources	(4,691)	(7,792)	(15,000)	(15,000)
Income	(4,691)	(7,792)	(15,000)	(15,000)
03160. Human Resources	(125,951)	(111,483)	(70,530)	217,994
Expenditure	(125,951)	(111,483)	(70,530)	217,994

Uralla Shire Council
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Account Type	2020/21 YTD Actuals June	2021/22 YTD Actuals June	2021/22 Full Year Budget	2022/23 Total Budget
Governance & Information	474,026	301,819	406,526	1,145,212
Governance	(536,709)	(369,844)	(542,266)	199,811
01050. Other Governance	(5,000)	(555)	0	0
Income	(5,000)	(555)	0	0
03050. Other Governance	(531,709)	(369,290)	(542,266)	199,811
Expenditure	(531,709)	(369,290)	(542,266)	199,811
Information Technology	709,719	470,560	675,069	649,431
03140. IT Services	709,719	470,560	675,069	649,431
Expenditure	709,719	470,560	675,069	649,431
Records & Information	85,051	80,921	100,037	105,080
01150. Records Management & Access to Information	(1,134)	(791)	(800)	(700)
Income	(1,134)	(791)	(800)	(700)
03150. Records Management & Access to Information	86,186	81,712	100,837	105,780
Expenditure	86,186	81,712	100,837	105,780
Customer Service	215,964	120,182	173,686	190,890
03170. Customer Service	215,964	120,182	173,686	190,890
Expenditure	215,964	120,182	173,686	190,890
Community & Cultural Services	(240,361)	(411,081)	176,910	564,893
Community & Cultural Management	0	(25,353)	0	0
Community & Cultural Management	0	(25,353)	0	0
03700. Community Services Operations Management	0	(25,353)	0	0
Expenditure	0	(25,353)	0	0
Community Services	238,403	268,001	688,623	584,878
Tourism & Promotion	(292,832)	18,602	192,838	180,537
01920. Tourism Revenue	(492,970)	(171,588)	(56,600)	(16,700)
Income	(492,970)	(171,588)	(56,600)	(16,700)
03920. Tourism Operations	200,138	190,190	249,438	197,237
Expenditure	200,138	190,190	249,438	197,237
Library Services	252,222	102,645	266,079	238,953
01710. Libraries	(92,241)	(75,037)	(76,250)	(76,450)
Income	(92,241)	(75,037)	(76,250)	(76,450)
03710. Libraries	344,463	177,682	342,329	315,403
Expenditure	344,463	177,682	342,329	315,403
Community Development & Engagement	279,013	146,755	229,706	165,388
01910. Uralla Events Promotion Revenue	(4,965)	(37,675)	(2,550)	(3,550)
Income	(4,965)	(37,675)	(2,550)	(3,550)
03910. Uralla Events Staging & Promotion	283,978	184,429	232,256	168,938
Expenditure	283,978	184,429	232,256	168,938

Uralla Shire Council
Draft Income Statement - High Level Income & Expenditure
Consolidated Funds
Including Capital Grants
For the Year Ended 30 June 2023

Account Type	2020/21 YTD Actuals June	2021/22 YTD Actuals June	2021/22 Full Year Budget	2022/23 Total Budget
Community Care	(478,764)	(653,730)	(511,713)	(19,985)
Aging & Disability Services	(90,937)	(949,292)	(328,843)	174,703
01866. Tablelands Community Support Options	(2,457,704)	(2,894,511)	(2,759,000)	(2,314,000)
Income	(2,457,704)	(2,894,511)	(2,759,000)	(2,314,000)
01867. Kamilaroi Ageing & Disability Services	(2,853)	(2,688)	(107,800)	0
Income	(2,853)	(2,688)	(107,800)	0
03866. Tablelands Community Support Options	2,240,609	1,859,816	2,375,735	2,440,251
Expenditure	2,240,609	1,859,816	2,375,735	2,440,251
03867. TCS Social Groups	129,011	88,091	162,222	48,452
Expenditure	129,011	88,091	162,222	48,452
Community Transport	(282)	29,191	10,563	55,608
01868. Tablelands Community Transport	(704,305)	(606,302)	(571,278)	(731,924)
Income	(704,305)	(606,302)	(571,278)	(731,924)
03868. Tablelands Community Transport	704,022	635,493	581,841	787,532
Expenditure	704,022	635,493	581,841	787,532
Aged Care Facilities	(387,545)	266,371	(193,433)	(250,296)
41000. Residential Aged Care Revenue	(3,567,746)	(2,205,312)	(3,339,866)	(3,601,412)
Income	(3,567,746)	(2,205,312)	(3,339,866)	(3,601,412)
43000. Residential Aged Care Operations	3,180,201	2,471,683	3,146,433	3,351,116
Expenditure	3,180,201	2,471,683	3,146,433	3,351,116
Infrastructure & Development Services	(514,346)	(3,293,298)	(9,585)	1,888,028
Infrastructure & Development Management	565,157	73,427	529,486	1,361,139
Infrastructure & Development Management	(163,573)	(24,090)	0	795,810
01200. Engineering Operations Revenue	(140,426)	(769)	0	0
Income	(140,426)	(769)	0	0
03200. Engineering Operations Management	(23,146)	(23,321)	0	795,810
Expenditure	(23,146)	(23,321)	0	795,810
Plant	(77,195)	(389,813)	(222,085)	(77,490)
01550. Plant Disposal Proceeds Revenue	(136,528)	(303,237)	(85,560)	(120,000)
Income	(136,528)	(303,237)	(85,560)	(120,000)
03550. Plant Operating Expenses	59,333	(86,576)	(136,525)	42,510
Expenditure	59,333	(86,576)	(136,525)	42,510
Depots	530,869	353,799	397,605	373,503
03570. Works Depot Operations	530,869	353,799	397,605	373,503
Expenditure	530,869	353,799	397,605	373,503
Private Works	(12,725)	(20,215)	(1,461)	(25,498)
01600. Private Works Revenue	(533,420)	(55,826)	(100,000)	(110,000)
Income	(533,420)	(55,826)	(100,000)	(110,000)
03600. Private Works	520,695	35,612	98,539	84,502
Expenditure	520,695	35,612	98,539	84,502

Uralla Shire Council
Draft Income Statement - High Level Income & Expenditure
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Account Type	2020/21 YTD Actuals June	2021/22 YTD Actuals June	2021/22 Full Year Budget	2022/23 Total Budget
Emergency Services	204,792	60,652	259,796	205,034
02070. Fire Control Revenue - RFS	(4,808)	0	(4,800)	(4,800)
Income	(4,808)	0	(4,800)	(4,800)
04070. Fire Control Expenses - RFS	190,141	48,288	247,660	195,140
Expenditure	190,141	48,288	247,660	195,140
04080. State Emergency Service Expenses	19,459	12,364	16,936	14,694
Expenditure	19,459	12,364	16,936	14,694
Noxious Weeds	82,990	93,094	95,631	89,780
03220. Noxious Weeds Expenditure	82,990	93,094	95,631	89,780
Expenditure	82,990	93,094	95,631	89,780
Works & Civil	1,318,952	791,964	1,050,243	492,333
Sealed Roads	(475,191)	(426,657)	(147,104)	(1,009,312)
01330. Local Urban Streets Revenue	(354,175)	(127,048)	(254,096)	(167,148)
Income	(354,175)	(127,048)	(254,096)	(167,148)
01340. Regional Rural Sealed Roads Revenue	(1,226,296)	(912,340)	(1,056,492)	(1,107,281)
Income	(1,226,296)	(912,340)	(1,056,492)	(1,107,281)
01350. Sealed Rural Roads Revenue	(2,076,905)	(1,743,765)	(1,869,223)	(2,231,522)
Income	(2,076,905)	(1,743,765)	(1,869,223)	(2,231,522)
03330. Local Urban Streets Maintenance	352,430	241,213	396,018	238,790
Expenditure	352,430	241,213	396,018	238,790
03340. Regional Rural Sealed Roads Maintenance	1,551,767	918,528	1,283,037	1,096,163
Expenditure	1,551,767	918,528	1,283,037	1,096,163
03350. Sealed Rural Roads	1,277,987	1,196,755	1,353,652	1,161,686
Expenditure	1,277,987	1,196,755	1,353,652	1,161,686
Unsealed Roads	1,300,620	1,457,827	1,073,894	879,700
01345. Regional Rural Unsealed Roads Revenue	(58,215)	(60,015)	(60,015)	(61,867)
Income	(58,215)	(60,015)	(60,015)	(61,867)
01360. Unsealed Rural Roads Revenue	(962,174)	(322,669)	(920,054)	(982,975)
Income	(962,174)	(322,669)	(920,054)	(982,975)
03335. Unsealed Urban Streets Maintenance	48,877	39,123	46,318	20,700
Expenditure	48,877	39,123	46,318	20,700
03345. Regional Rural Unsealed Roads Maintenance	62,946	103,496	79,678	57,617
Expenditure	62,946	103,496	79,678	57,617
03360. Unsealed Rural Roads Maintenance	2,209,186	1,697,891	1,927,967	1,846,225
Expenditure	2,209,186	1,697,891	1,927,967	1,846,225
Street Lighting	(4,120)	20,751	24,405	19,900
01390. Street Lighting Revenue	(40,296)	(215)	(14,595)	(14,000)
Income	(40,296)	(215)	(14,595)	(14,000)
03390. Street Lighting Operations	36,175	20,966	39,000	33,900
Expenditure	36,175	20,966	39,000	33,900

Uralla Shire Council
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Account Type	2020/21 YTD Actuals June	2021/22 YTD Actuals June	2021/22 Full Year Budget	2022/23 Total Budget
Bridges & Culverts	127,234	(533,363)	(324,182)	451,645
01285. Bridges - Regional	(405,327)	(939,070)	(992,885)	(7,000)
Income	(405,327)	(939,070)	(992,885)	(7,000)
03280. Bridges Maintenance	472,926	362,220	532,874	437,101
Expenditure	472,926	362,220	532,874	437,101
03285. Bridges - Regional	59,635	43,487	135,829	21,544
Expenditure	59,635	43,487	135,829	21,544
Kerb & Gutter	37,901	49,789	67,579	(9,476)
01310. Kerb & Gutter Revenue	(70,600)	(35,300)	(70,600)	(70,600)
Income	(70,600)	(35,300)	(70,600)	(70,600)
03310. Kerb & Gutter Maintenance	108,501	85,089	138,179	61,124
Expenditure	108,501	85,089	138,179	61,124
Stormwater Drainage	41,167	30,184	46,259	31,527
01400. Stormwater Drainage Revenue	(30,711)	(33,123)	(32,488)	(33,037)
Income	(30,711)	(33,123)	(32,488)	(33,037)
03400. Stormwater Drainage Maintenance	71,878	63,307	78,747	64,564
Expenditure	71,878	63,307	78,747	64,564
Footpaths & Cycleways	141,890	100,207	188,477	26,330
01370. Bike Track Revenue	(24,750)	(40,000)	0	(79,000)
Income	(24,750)	(40,000)	0	(79,000)
03300. Footpaths Maintenance	149,802	126,491	172,519	95,448
Expenditure	149,802	126,491	172,519	95,448
03370. Bike Track Maintenance	16,838	13,716	15,958	9,882
Expenditure	16,838	13,716	15,958	9,882
Quarries & Pits	8,787	5,713	9,477	20,000
03520. Quarries & Pits Operations	8,787	5,713	9,477	20,000
Expenditure	8,787	5,713	9,477	20,000
Parking Facilities	7,951	6,219	10,896	10,922
03500. Parking Facilities	7,951	6,219	10,896	10,922
Expenditure	7,951	6,219	10,896	10,922
Road Safety	132,715	81,292	100,542	71,097
01380. Road Safety Revenue	(46,000)	(75,200)	(46,414)	(57,380)
Income	(46,000)	(75,200)	(46,414)	(57,380)
03380. Road Safety Expenditure	136,282	96,082	101,496	93,477
Expenditure	136,282	96,082	101,496	93,477
03440. Street Cleaning	42,432	60,410	45,460	35,000
Expenditure	42,432	60,410	45,460	35,000
Facilities & Open Space	(80,063)	(1,335,925)	859,513	92,104
Swimming Complex	23,590	132,675	150,731	133,570
01720. Swimming Pool(s) Revenue	(158,212)	(25,310)	(36,200)	(34,700)
Income	(158,212)	(25,310)	(36,200)	(34,700)
03720. Swimming Pool(s) Operations	181,802	157,985	186,931	168,270
Expenditure	181,802	157,985	186,931	168,270

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Including Capital Grants
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Account Type	2020/21 YTD Actuals June	2021/22 YTD Actuals June	2021/22 Full Year Budget	2022/23 Total Budget
Parks, Gardens & Open Space	62,117	(1,219,824)	236,656	(429,496)
01230. Uralla Parks & Reserves Revenue	(225,737)	(1,416,000)	(250)	(700,000)
Income	(225,737)	(1,416,000)	(250)	(700,000)
01235. Bundarra Parks & Reserves Revenue	(32,322)	(1,200)	(2,400)	(1,200)
Income	(32,322)	(1,200)	(2,400)	(1,200)
03230. Uralla Parks and Reserves	298,388	177,221	224,493	254,250
Expenditure	298,388	177,221	224,493	254,250
03235. Bundarra Parks and Reserves	21,788	20,155	14,813	17,454
Expenditure	21,788	20,155	14,813	17,454
Sporting Grounds & Facilities	(307,480)	(164,174)	97,708	85,731
01240. Sport Grounds & Recreation Facilities Revenue	(422,871)	(247,500)	0	0
Income	(422,871)	(247,500)	0	0
03240. Sport Grounds & Recreation Facilities	115,390	83,326	97,708	85,731
Expenditure	115,390	83,326	97,708	85,731
Public Buildings & Amenities	87,815	(179,208)	192,137	194,275
01740. Public Halls	(196,142)	(456,083)	(51,550)	(50,018)
Income	(196,142)	(456,083)	(51,550)	(50,018)
03450. Public Amenities Maintenance	146,177	110,766	114,677	123,458
Expenditure	146,177	110,766	114,677	123,458
03740. Public Halls	137,780	166,109	129,010	120,835
Expenditure	137,780	166,109	129,010	120,835
Operational Buildings & Other Property	127,948	113,896	174,865	129,905
01105. Council Administration Building Income	(41,882)	0	0	0
Income	(41,882)	0	0	0
01790. Pre-school Revenue	(19,807)	(14,997)	(20,208)	(20,616)
Income	(19,807)	(14,997)	(20,208)	(20,616)
01845. Grace Munro Income	(41,764)	(38,348)	(43,793)	(33,060)
Income	(41,764)	(38,348)	(43,793)	(33,060)
01850. Hill Street Aged Units Revenue	(29,725)	(30,004)	(29,952)	(30,750)
Income	(29,725)	(30,004)	(29,952)	(30,750)
02171. Mt Mutton & TV Blackspot Revenue	0	(10,652)	(3,540)	(3,750)
Income	0	(10,652)	(3,540)	(3,750)
03105. Council Administration Building Operations	59,295	49,233	60,438	53,168
Expenditure	59,295	49,233	60,438	53,168
03490. Commercial Property	74,535	58,945	72,953	58,503
Expenditure	74,535	58,945	72,953	58,503
03790. Pre-school	22,790	17,519	25,354	16,258
Expenditure	22,790	17,519	25,354	16,258
03845. Grace Munro Centre	67,268	53,909	73,172	61,446
Expenditure	67,268	53,909	73,172	61,446
03850. Hill Street Aged Units	22,669	17,633	25,737	21,606
Expenditure	22,669	17,633	25,737	21,606
03875. Street Stall Operations	14,569	10,658	14,704	7,100
Expenditure	14,569	10,658	14,704	7,100

Uralla Shire Council
Draft Income Statement - High Level Income & Expenditure
Consolidated Funds
Including Capital Grants
For the Year Ended 30 June 2023

Account Type	2020/21 YTD Actuals June	2021/22 YTD Actuals June	2021/22 Full Year Budget	2022/23 Total Budget
Cemeteries	20,204	9,698	18,172	(8,605)
01530. Cemetery Revenue	(33,343)	(36,196)	(37,380)	(49,000)
Income	(33,343)	(36,196)	(37,380)	(49,000)
03530. Cemetery Operations	53,548	45,894	55,552	40,395
Expenditure	53,548	45,894	55,552	40,395
Caravan Parks & Camping Grounds	(94,256)	(28,988)	(10,756)	(13,276)
02150. Caravan Parks & Camping Grounds Revenue	(183,262)	(126,086)	(100,000)	(111,400)
Income	(183,262)	(126,086)	(100,000)	(111,400)
04150. Caravan Parks & Camping Grounds Operations	89,006	97,098	89,244	98,124
Expenditure	89,006	97,098	89,244	98,124
Planning & Regulation	462,871	203,958	480,138	63,199
Land-Use Planning	144,060	10,863	106,044	(78,039)
02010. Town Planning Office Revenue	(226,910)	(170,340)	(194,500)	(231,050)
Income	(226,910)	(170,340)	(194,500)	(231,050)
02015. Town Planning - S94 Contributions	(39,291)	(87,971)	(52,619)	(93,483)
Income	(39,291)	(87,971)	(52,619)	(93,483)
04010. Town Planning Office	410,261	269,174	353,163	246,494
Expenditure	410,261	269,174	353,163	246,494
Development Control	126,345	49,899	175,000	101,000
02020. Building Control Office Revenue	0	0	(1,000)	(1,000)
Income	0	0	(1,000)	(1,000)
03930. Heritage	19,563	12,685	24,028	2,000
Expenditure	19,563	12,685	24,028	2,000
04020. Building Control Office	106,782	37,214	151,972	100,000
Expenditure	106,782	37,214	151,972	100,000
Public Health	(154)	5,255	2,028	(17,800)
02100. Health Administration & Inspection Revenue	(24,899)	(13,573)	(27,000)	(25,000)
Income	(24,899)	(13,573)	(27,000)	(25,000)
04100. Health Administration & Inspection	24,746	18,828	29,028	7,200
Expenditure	24,746	18,828	29,028	7,200
Regulation & Enforcement	192,620	137,940	197,066	58,038
02040. Animal Control Revenue	(56,896)	(43,773)	(53,000)	(58,600)
Income	(56,896)	(43,773)	(53,000)	(58,600)
04040. Animal Control	249,516	181,713	250,066	116,638
Expenditure	249,516	181,713	250,066	116,638

Uralla Shire Council
Draft Income Statement - High Level Income & Expenditure
Consolidated Funds
Including Capital Grants
For the Year Ended 30 June 2023

Account Type	2020/21 YTD Actuals June	2021/22 YTD Actuals June	2021/22 Full Year Budget	2022/23 Total Budget
Environment	(9,120)	(302,990)	176,167	(516,756)
Waste Management	(191,860)	(451,875)	(111,643)	(656,059)
01420. Domestic Waste Revenue	(746,031)	(790,772)	(939,415)	(818,153)
Income	(746,031)	(790,772)	(939,415)	(818,153)
01430. Other Waste Management Revenue	(1,503,298)	(1,307,054)	(1,250,920)	(1,472,083)
Income	(1,503,298)	(1,307,054)	(1,250,920)	(1,472,083)
03420. Domestic Waste	580,591	712,365	558,382	757,316
Expenditure	580,591	712,365	558,382	757,316
03430. Other Waste Management	1,476,878	933,586	1,520,310	876,861
Expenditure	1,476,878	933,586	1,520,310	876,861
Environmental Management	182,740	148,885	287,810	139,303
04060. Environmental Management Operations	182,740	148,885	287,810	139,303
Expenditure	182,740	148,885	287,810	139,303
Water-Cycle	(2,772,144)	(2,723,732)	(3,105,132)	396,009
Uralla Water Supply	162,643	210,262	(979,562)	158,213
21000. Uralla Water Supply Revenue	(990,608)	(733,119)	(2,336,206)	(1,180,982)
Income	(990,608)	(733,119)	(2,336,206)	(1,180,982)
23000. Uralla Water Supply	1,153,250	943,381	1,356,644	1,339,195
Expenditure	1,153,250	943,381	1,356,644	1,339,195
Bundarra Water Supply	178,826	95,306	107,884	129,034
21500. Bundarra Water Supply Revenue	(134,420)	(122,012)	(199,529)	(176,636)
Income	(134,420)	(122,012)	(199,529)	(176,636)
23500. Bundarra Water Supply	313,247	217,318	307,413	305,670
Expenditure	313,247	217,318	307,413	305,670
Uralla Sewerage Services	(39,134)	(222,156)	(18,693)	(49,009)
31000. Uralla Sewerage Services Revenue	(820,726)	(782,801)	(739,770)	(831,911)
Income	(820,726)	(782,801)	(739,770)	(831,911)
33100. Uralla Sewerage Services Asset Maintenance	781,592	560,645	721,077	782,902
Expenditure	781,592	560,645	721,077	782,902
Bundarra Sewerage Services	(3,074,480)	(2,807,144)	(2,214,761)	157,771
31500. Bundarra Sewerage Services Revenue	(3,075,187)	(2,807,967)	(2,235,344)	(132,043)
Income	(3,075,187)	(2,807,967)	(2,235,344)	(132,043)
33500. Bundarra Sewerage Services Asset Maintenance	707	824	20,583	289,814
Expenditure	707	824	20,583	289,814

Uralla Shire Council
Budget for the Year Ending 30 June 2023
CAPITAL EXPENDITURE - CONSOLIDATED
Scenario: Base Case

	2022-2023 Budget	New asset or asset renewal
Organisational Services		
<i>IT Services</i>		
Technology replacement	66,140	Renewal
Infrastructure & Development		
Plant replacement program (net of sales)	1,304,545	Renewal
Depot - workshop safety audit action requirements	17,200	Renewal
<i>Works & Civil</i>		
Stormwater drainage	33,037	New
Biketrack - Plane Avenue 158m south of East St to Ro	79,000	New
Kerb & Gutter	70,600	New
Road Safety	10,000	Renewal
Local Urban Streets		
Salisbury Street (Gostwyck Rd to Duke St)	40,880	Renewal
Salisbury Street (Bridge St to Queen St)	73,000	Renewal
Local Urban Streets Reseals	53,268	Renewal
Sealed Rural Roads		
Northeys Road (2 sections)	346,982	Renewal
Gostwyck Road (4 sections)	711,480	Renewal
Northeys Road (1 section)	277,585	Renewal
Kingstown Rd (1 section)	252,330	Renewal
Gostwyck (1 section)	277,585	Renewal
Sealed road reseal program	318,614	Renewal
Regional Rural Unsealed Roads Re-sheeting	22,000	Renewal
Regional Rural Sealed Roads		
Thunderbolts Way (17,750 to 18,500) 750m	252,000	Renewal
Thunderbolts Way (19,000 to 19,750) 750m	252,000	Renewal
Thunderbolts Way (21750 to 22000) 100m - part s	33,600	Renewal
Thunderbolts Way (23500 to 23750) 200m	67,200	Renewal
Sealed Regional Road Reseal program	105,000	Renewal
Unsealed Rural Roads		
Rural Unsealed Roads Re-sheeting	634,769	Renewal
<i>Facilities & Open Space</i>		
Caravan Parks		
Queen St - Electrical works upgrades	60,500	Renewal
Uralla Parks		
Pioneer, Rotary and The Glen	1,700,000	New
Swimming Pool		
Plant & Equipment	20,230	Renewal
Sporting Facilities		

Uralla Shire Council
Budget for the Year Ending 30 June 2023
CAPITAL EXPENDITURE - CONSOLIDATED
Scenario: Base Case

	2022-2023	New asset or asset renewal
	Budget	
General	33,000	Renewal
Operational Buildings		
Administration - carpet and general works	53,500	Renewal
<i>Water</i>		
Uralla		
Telemetry upgrade	203,210	Renewal
Water meter replacements	30,000	Renewal
Waterworks Rd gravel re-sheeting	50,000	Renewal
Replacement of service lines	30,000	Renewal
<i>Sewer</i>		
Uralla		
Telemetry upgrade	85,000	Renewal
New switchboards at sewage pumping stations et	150,000	New
Manhole relining	62,500	Renewal
Lining aluminium tank at STP	15,000	Renewal
<i>Waste</i>		
Switchboard / power metering upgrade	15,000	Renewal
Community Services		
<i>Library</i>		
Collection/return lockers	2,000	New
<i>McMaugh Gardens</i>		
General furniture & equipment	50,000	Renewal
	<u>7,858,755</u>	

10 CONFIDENTIAL MATTERS

Nil

11 CONCLUSION OF THE MEETING

END OF
BUDGET, REVIEW & FINANCE
COMMITTEE
BUSINESS AGENDA