



OPERATIONAL PLAN 2011 / 2012

Operational Plan adopted at Council meeting of Monday 27 June 2011



OPERATIONAL PLAN 2011 / 2012

PART 1
SUMMARY

URALLA SHIRE COUNCIL
SUMMARY TO OPERATIONAL PLAN
FINANCIAL YEAR 2011/2012

To the Mayor, Councillors and Community of the Uralla Shire Council:

The Uralla Shire Councillors during the period June 2007 to November 2007 undertook a review of each of its Principal Activities. This was followed by Community Strategic Planning Workshops on the Councillors' review in Bundarra on Tuesday 23 July and Uralla on Thursday 25 July 2008. Out of these Councillor and Community Workshops emerged the Strategic Review of Council's Activities 2008 to 2017. The Uralla Shire Council was very well placed when the Division of Local Government produced its Draft Integrated Planning and Reporting Guidelines in 2009 and the Planning and Reporting Manual "Planning a Sustainable Future" in 2010.

All Councils in New South Wales are expected to engage with their communities and prepare a Community Strategic Plan within certain timeframes.

The Strategic Review of Council's Activities provided Council staff with the framework in which to prepare ten year financial plans. In February 2010 the Uralla Shire Council adopted the "Strategic Review of Council Activities 2008-2017 together with Financial Plan Projection for Ten Years 2010/2011 to 2019/2020". These series of documents have been placed on Council's website <http://www.uralla.local-e.nsw.gov.au/council/2381/2814.html> and were used extensively during the Amalgamation debate.

During April 2011 Council sent out four special Newsletters outlining the Community Strategic Plan process and providing details of the three themes for the Plan – "People", "Place" and "Infrastructure" and the current strategic objectives that have evolved through the earlier process to develop the Strategic Review of Council Activities 2008-2017. In the later part of April and into May there have been a number of Community Strategic Plan and "Meet the Councillors" meetings across the Shire. The outcome of this Community Engagement is the Draft Community Strategic Plan that was received by Council at its extra-ordinary meeting held on Thursday 12 May 2011. The Draft Community Strategic Plan is on public display for submissions. The Plan can be read or downloaded from Council's website:

http://www.uralla.nsw.gov.au/events/pages//4476/EventDoc/Uralla_Shire_Council_Draft_Community_Strategic_Plan.pdf

The Community Strategic Plan is a Council's overriding and linking document and therefore a very important one in which many residents, ratepayers and interested persons were involved in the preparation and on which everyone is invited to have their say.

In the main, the Community has expressed its satisfaction of the level of service provided, with roads as their principal concern. The two other areas of great interest are the environment and culture. Underlying all of these concerns has been an expression of need for an industrial area development within Uralla to provide future employment for our children.

The 10 February 2010 ten year financial plan has been revised on the basis of the results of the financial year ended 30 June 2010 and the directions provided by the Draft Community Strategic Plan. Council's Operating Plan for 2011/2012, Parts 2 to 5, have been developed from both the Draft Community Strategic Plan and the ten year financial plan. This Summary puts into words the effect of this year's budget estimates as well as the forward estimates to the financial year 2015/2016 (Five years).

The budget estimates for the year 2011/2012, which is the first year of the forward operational forecasts, have been compiled from Council staff's estimates of income and expenditure, compared to the February 2010 forward estimates. These budget estimates provide a surplus operational result, a balanced General Fund Working Capital result and small (\$20,000 to \$70,000) working surpluses for the other funds totalling approximately \$147,000, which is prudent financial management, particularly with the unknown effects that the potential carbon tax will place upon costs in the future.

The Council's Finance Committee has reviewed the estimates for 2011/2012 in detail and has referred the estimates to the Council meeting of 23 May 2011 for adoption into this 2011/2012 Operational Plan.

The detailed annual estimates for years 2012/2013 (Second Year) to 2019/2020 (Tenth Year) have been based on percentage increases, as per the assumptions, and other basis for known items such as for; Plant (Sales and purchases per Fleet Renewal Program), Depreciation, Interest and Principal Repayments on Loans, Insurance, Mayoral and Councillors' Fees, and expenditure in the years that they occur, such as Election expenses in September 2012 and 2016.

Projected Annual Surpluses before Capital Grants and Capital Grants

Year	Surplus before Capital Grants		Capital Grants	Operating Surplus	
	General Fund	All Funds		General Fund	All Funds
2009/2010 Actual	– (\$1,127,090)	– (\$1,265,293)	\$758,776	(\$373,314)	(\$506,517)
2011/2012	\$234,186	\$686,134	\$22,770	\$234,186	\$708,904
2012/2013	\$131,888	\$438,849	\$23,453	\$131,888	\$462,302
2013/2014	\$310,311	\$661,328	\$24,157	\$310,311	\$685,484
2014/2015	\$143,718	\$519,626	\$24,881	\$143,718	\$544,508
2015/2016	\$1,127,105	\$1,201,146	\$353,628	\$1,127,105	\$1,554,774

The Uralla Shire Council has a practice, over a number of years, of funding its depreciation within its operating surplus and utilising the non-cash expense together with the surplus (or less any deficit) to fund its capital program for the year. The objective is to have a balanced annual working capital movement for the General Fund to maintain the \$500,000 General Fund Working Capital that Council has set as the benchmark, in line with Council's external auditor's suggestion. The current and forward estimates have been prepared with these criteria as follows:

Year	Operating Surplus		Capital Expenditure	Working Capital Surplus	
	General Fund	All Funds		General Fund	All Funds
2011/2012	\$234,186	\$708,904	\$4,344,439	Balanced	\$148,802
2012/2013	\$131,888	\$462,302	\$4,230,786	Balanced	\$181,813
2013/2014	\$310,311	\$685,484	\$4,517,278	Balanced	\$246,166
2014/2015	\$143,718	\$544,508	\$4,535,556	Balanced	\$268,778
2015/2016	\$1,127,105	\$1,554,774	\$5,607,482	Balanced	\$292,556

During the financial years ended 30 June 2007 to 2009; Council had removed from the budget estimates its previous funding for the sealing of 3 kilometres of regional and local roads per annum. The funds released by this decision were applied towards re-sheeting of unsealed roads. The sealing of local roads, in those years, was limited to sections of unsealed roads in which the sealing was recommended to Council by the Works Committee to be less than ongoing maintenance.

Council returned to the sealing of unsealed rural roads for the 2010/2011 year with an appropriation of \$156,500, which was sufficient to seal just over a kilometre of road. The recommendation by the Works Committee to Council for the 2010/2011 year's allocation was:

Dawkins Street	1.10 kms	\$67,500
Mt Mitchell Road	0.45 kms	\$35,500
Mundays Lane	1.50 kms	\$161,700

This year's budget estimate provides \$1,194,451 for sealed road construction and reconstruction (The effect of the change of policy is indicated on page 4 of this summary).

Some of the key indicators from the budget estimates for 2011/2012 and for the forward estimates 2012/2013 to 2015/2016 follow:

Income – Rates and Annual Charges, Contractual Grants, Financial Assistance and Other Grants

Year	Rates and Annual Charges	User Charges and Fees	Contractual Grants	Financial Assistance Grants	Other Operating Grants
2011/2012	\$4,808,485	\$1,838,874	\$3,111,974	\$2,060,000	\$2,502,464
2012/2013	\$4,976,329	\$1,898,788	\$3,205,296	\$2,097,000	\$2,355,330
2013/2014	\$5,150,117	\$1,960,942	\$3,301,417	\$2,155,000	\$2,543,703
2014/2015	\$5,330,057	\$2,025,251	\$3,400,422	\$2,230,000	\$2,450,667
2015/2016	\$5,516,365	\$2,091,789	\$3,502,397	\$2,312,000	\$2,914,313

The Contractual Grants include funding for Community Care Packages and Home and Community Care Packages awarded in open competition. Also included are Residential Aged Care Packages for McMaugh Gardens Aged Care Centre. While Contractual Grants are classified for accounting purposes as Grants they are more in the nature of Fees for Service. Should Council not receive this funding the employees, who are engaged subject to funding, would be terminated. The community expectation is removed with the funding as Council is a facilitator rather than a provider. There is no residual expectation that Council will continue to have to provide the service without State and Federal funding.

Expenditure – Employee Costs

One of the principal expenses for a local authority is Employees Costs. Because this Council has a very large component that is Community Services, which are labour intensive, the Uralla Shire Council has a higher percentage of expenditure as Employees' costs.

Employee Costs						
Year	Amount	Percentage Increase from prior Year	Increase in excess 3.2% of General Wage Increase	Value of Additional Increase	Average Employee Cost of *All/Works Employees	Number of Employees FTE
2011/2012	\$7,339,814				*\$63,880	114.9
Works employees	\$1,735,986				\$53,580	32.4
2012/2013	\$7,739,519	5.4%	2.2%	\$161,476	\$55,294	3
2013/2014	\$8,076,429	4.3%	1.1%	\$85,135	\$57,063	*1
2014/2015	\$8,308,243	2.9%	(0.3%)	(\$24,229)	\$58,889	
2015/2016	\$8,760,885	5.4%	1.2%	\$99,699	\$60,775	1

The additional works generated over the period 2012 to 2016 by the additional construction and maintenance within Council's Works Department could result in four additional works jobs plus *one job at McMaugh Gardens over that time. The increase of one job at McMaugh Gardens, can not be not certain as potential forthcoming increases in the Social and Community Services Employees (State) Award and the Charitable, Aged and Disability Care Services (State) Award, following the recent Workplace Tribunal announcement, may be more than the 3.2% of the Local Government (State) Award predicted increases.

The increase in outside work force numbers, however, is consistent with Council applying more funds to re-sealing and re-sheeting its roads plus a return to sealing of unsealed local roads as illustrated in the following table:

Roads, Streets and Bridges						
Year	Maintenance	Construction	Total	Administration		Depreciation
				%	Amount	
2011/2012	\$1,789,355	\$2,497,321	\$4,286,676	18.4%	\$790,003	\$2,276,199
2012/2013	\$1,829,489	\$2,646,029	\$4,475,518	18.2%	\$813,703	\$2,396,426
2013/2014	\$1,884,076	\$2,895,861	\$4,779,937	17.5%	\$838,114	\$2,528,124
2014/2015	\$1,957,059	\$3,064,217	\$5,021,276	17.2%	\$863,258	\$2,665,512
2015/2016	\$2,088,837	\$4,320,139	\$6,408,976	13.9%	\$889,155	\$2,801,677

The Administration charge; which is distributed proportional to expenditure (Operating and Capital) less depreciation, interest and principal repayments on loans; is now below the industry standard of 20%.

The Uralla Shire Council has always prided itself in having a manageable backlog of infrastructure expenditure. This situation has not come about overnight but reflects Council's long standing practice of resealing 7.5% of its sealed road network (19.5 kilometres of Local roads and 9.5 kilometres of Regional Roads) per annum.

The breakdown of the Council's road network, at present, is:

	Type of Surface		Total
	Sealed	Unsealed	
Urban	23	1	24
Rural - Local	275	520	795
Local Roads	298	521	819
Rural - Regional	127	14	141
Total Roads	425	535	960
Percentage	44.3%	55.7%	100.0%

The road construction program, within the 2011/2012 budget estimates and forward estimates 2012/2013 to 2015/2016 forward estimates, is as follows:

Construction/Reconstruction						
Year	Regional Roads			Local roads		
	Amount	Per Km	Kms	Amount	Per Km	Kms
2011/2012	\$Nil	\$257,500	-	\$1,194,451	\$154,500	7.7
2012/2013	\$Nil	\$262,225	-	\$1,197,708	\$159,135	7.5
2013/2014	\$Nil	\$273,182	-	\$1,043,152	\$163,910	6.4
2014/2015	\$Nil	\$281,377	-	\$1,049,658	\$168,826	6.2
2015/2016	\$Nil	\$289,819	-	\$1,109,436	\$173,891	6.4

The 34.2 kilometres of construction/reconstruction will have the effect of extending Council's sealed network to 459 kilometres, and reducing the unsealed network to 501 kilometres. This would put the sealed network at 47.8% sealed to a high standard, well on the way to the goal of the Community Strategic Plan in having 52.5% of the road network sealed by 2021.

The bridge construction program, within the 2011/2012 budget estimates and forward estimates 2012/2013 to 2015/2016 forward estimates, is as follows:

	Bridge Construction			
	Regional Roads		Local Roads	
	Amount	Location	Amount	Location
2011/2012	\$Nil		\$206,000	Salisbury Waters
2012/2013	\$Nil		\$282,000	Purlieu
2013/2014	\$Nil		\$305,000	Mihi,
2014/2015	\$Nil		\$450,000	Torryburn low level
2015/2016	\$1,256,000	Replacing timber bridge at Abington on Thunderbolts Way	\$Nil	

Council had the replacement of the timber Abington Bridge in the 2010/2011 budget. However the Timber Bridge Replacement Partnership funding did not eventuate. Because there is no certainty as to when this bridge will receive funding the forward estimates have provided for its replacement in the year 2015/2016. Should the funding come earlier than 2015/2016 the \$628,000 matching funding would be provided by switching funding, in the relevant years, from the funding of the replacement of bridges on local roads listed above. At 30 June 2016 Council would have only one timber bridge, on a local road, to be replaced. This is Munsie's Bridge at Gostwyck which has an estimated replacement price in 2017/2018 of \$811,000. At that time, should the Abington Bridge be replaced under the Timber Bridge Replacement Partnership Program there would be no timber bridges left in the Shire.

Council does have a number of low level crossings and culverts which will need to be upgraded. The major replacement is the low level Emu Crossing of the Gwydir River south of Bundarra. Council is seeking federal funding for its replacement.

As stated on the previous page, Council's long standing practice of resealing 7.5% of its sealed road network (19.5 kilometres of Local roads and 9.5 kilometres of Regional Roads) per annum. The 7.5 percent means that the sealed road network is resealed in about 14 years, well within the 15 to 20 year bench mark for re-sealing.

The resealing program, within the 2011/2012 budget estimates and forward estimates 2012/2013 to 2015/2016 forward estimates, is as follows:

Year	Resealing Sealed Roads					
	Regional Roads			Local roads		
	Amount	Per Km	Kms	Amount	Per Km	Kms
2011/2012	\$228,114	\$25,750	8.9	\$512,730	\$25,750	19.9
2012/2013	\$235,037	\$26,523	8.9	\$561,834	\$26,523	21.2
2013/2014	\$242,169	\$27,318	8.9	\$482,697	\$27,318	17.7
2014/2015	\$249,519	\$28,138	8.9	\$467,808	\$28,138	16.6
2015/2016	\$314,437	\$28,982	10.8	\$512,826	\$28,982	17.7

The 140 kilometres of resealing for the five year period maintains the average of 30 kilometres of resealing per year as has been Council's past practice. Resealing 30 kilometres of road each year would result in the sealed road network being resealed within 15 years.

The S.M.E.C. (the former Snowy Hydro Commission) in an independent evaluation; together with Armidale Dumaresq, Guyra and Walcha Councils; of the Uralla Shire Sealed Road network, for the purpose of valuation of the road asset at 30 June 2009, indicated that 0.43% (or 2 kilometres) was in very poor condition and 4.24% (or 19 kilometres) was in poor condition. The report stated that 95.33% of Council's sealed road network was at satisfactory or better standard.

To maintain an unsealed road network requires constant re-sheeting of those roads as well as a high level of regular maintenance.

The re-sheeting program, within the 2011/2012 budget estimates and forward estimates 2012/2013 to 2015/2016 forward estimates, is as follows:

Re-sheeting Unsealed Roads						
	Regional Roads			Local roads		
Year	Amount	Per Km	Kms	Amount	Per Km	Kms
2011/2012	\$15,462	\$20,600	0.8	\$276,508	\$20,600	13.4
2012/2013	\$15,938	\$21,218	0.8	\$287,502	\$21,218	13.5
2013/2014	\$16,429	\$21,855	0.8	\$738,390	\$21,855	33.8
2014/2015	\$16,935	\$22,510	0.8	\$760,925	\$22,510	33.8
2015/2016	\$17,457	\$23,185	0.8	\$1,037,745	\$23,185	44.8

The 143 kilometres of re-sheeting for the five year period is an average of 29 kilometres of re-sheeting per year, which is an increased effort over previous Council's practice. The 143 kilometres is 26.8% of the unsealed network, and would result in the total unsealed network being re-sheeted in a nineteen year period.

Council's estimate of the infrastructure backlog of its assets at 30 June 2010 (as included in Special Schedule 7 to the Council's Annual Financial Statements) indicated that the Roads, Streets and Bridges required \$3,222,000 to bring these assets to a satisfactory standard. The annual expenditure on construction and reconstruction of Roads, Streets and Bridges is 77.6% of the backlog and is therefore manageable. The Special Schedules are not audited and represent Council's own estimates.

OTHER EXPENDITURE

Areas of growing importance for Council are the Activities of Planning and the Environment. Therefore increased funding has been applied to these activities.

Uralla Shire Council is committed to improving the health and condition of natural resources in the Shire. Principles of Ecologically Sustainable Development, continuing environmental degradation, and community expectations are driving an evolution in traditional Council service roles. As a result, Uralla Shire Council is taking a more active role in community Natural Resource Management and sustainability projects.

Council has become very active in the environment and its interaction with the Community through the UC3F Community Committee and over the past two years with the Biodiversity in High Places Urban Communities (HiCUB), which received \$2 million from the NSW Environmental Trust for urban and peri-urban environmental education and works. The HiCUB programs will conclude in February 2012. HiCUB has funded environmental works in the Uralla and Rocky Creeks with revetment work and with woody weed removal on Mount Mutton.

Environmental issues in the Shire can be broadly categorised as: biodiversity (including protection of native species and habitat); water quality; invasive species; the balance between development and environmental protection, air quality; the threat posed by climate change; soil health and waste management.

A variety of projects currently underway are delivering improved biodiversity values, establishing community gardens, investing in education resources and reducing greenhouse gas emissions.

The success of these projects relies heavily on partnership with community, business and other Councils, and it is with the community of Uralla Shire that Council wishes to identify future environmental priorities and projects.

The funding for these Activities, within the 2011/2012 budget estimates and forward estimates 2012/2013 to 2015/2016 forward estimates, is as follows:

Year	Environment			Heritage
	Development Control	Building Monitoring and Control	Environmental Management	
2011/2012	*\$216,798	\$84,630	\$130,320	*\$103,340
2012/2013	\$188,952	\$87,312	\$133,655	\$20,350
2013/2014	\$194,887	\$90,079	\$139,602	\$20,874
2014/2015	\$201,008	\$92,934	\$144,488	\$21,415
2015/2016	\$207,357	\$95,878	\$149,545	\$21,972

*Development Control expenditure for 2011/2012 has an allocation of \$33,600 to fund Council's new Local Environmental Plan (L.E.P.), for which there is funding of \$35,000. Additional expenditure in Heritage for 2011/2012 includes \$93,500 to carry out a detailed assessment of the environmentally sensitive area around the former Rocky River Goldfield and to complete the Uralla Shire Heritage Study, for which funded by a grant of \$54,000 has been received.

General

Part 3 of the Operational Plan contains the detail of the goals and strategies for 2011/2012 funded by the budget allocations contained in Part 4 and explained in the previous pages. The Operational Plan 2011/2012 is the compact between the Uralla Shire Council and the Uralla Shire Community in which the first response to the Community Strategic Plan is addressed.

The Uralla Shire Council's Operational Plan 2011/2012 will provide the strategies and resources to achieve those first year's responses to the Uralla Shire Community Strategic Plan 2011/2012 to 2020/2021.



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Chartered Accountant
General Manager
Uralla Shire Council



OPERATIONAL PLAN

2011 / 2012

PART 2

VISION STATEMENTS, SOCIAL JUSTICE PRINCIPALS, MISSION STATEMENT,
PRINCIPAL ACTIVITIES, KEY ELEMENTS OF THE COMMUNITY STRATEGIC
PLAN, RESOURCING STRATEGIES AND STATEMENTS RELATING TO THE
REVENUE POLICY.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

The Uralla Shire Council has an established Vision Statement and Vision 2020 Statement that have remained unchanged throughout the Community Engagement in the preparation of the Community Strategic Plan 2011 to 2021. These statements are:

THE VISION STATEMENT

The Uralla Shire Council is committed to creating a unique environment which offers an excellent quality of life and economic opportunities for its people.

THE VISION 2020 STATEMENT

says that in 2020, Uralla Shire Community should be one which:

- enjoys a high quality of life,
- has thriving business centres,
- has educational and job opportunities available for people with a wide range of skills and aptitudes,
- has an innovative, adaptive and diverse economy,
- has access to good public services and relevant infrastructure,
- has a continuing improvement in its socio economic status,
- treasures its natural and built heritage ,
- ensures sustainability and continues to be progressive,
- provides security and safety for its residents,
- has a growing population and a sound demographic structure; and
- retains its own independent community-based local government authority.

The Vision 2020 Statement was adopted by Council in December 2007 and the full four page Vision 2020 Statement can be read or downloaded from Council's website:
http://uralla.local-e.nsw.gov.au/files/2207/File/Vision_2020.pdf

SOCIAL JUSTICE PRINCIPLES

The NSW Government's Social Justice Principles of equity, access, participation and rights are required to underpin the development of a Community Strategic Plan.

These principles can be summarised as follows:

Equity - There should be fairness in decision making, prioritising and allocation of resources, particularly for those in need. Everyone should have a fair opportunity to participate in the future of the community. The planning process should take particular care to involve and protect the interests of people in vulnerable circumstances.

Access - All people should have fair access to services, resources and opportunities to improve their quality of life.

Participation - Everyone should have the maximum opportunity to genuinely participate in decisions which affect their lives.

Rights - Everyone's rights should be established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

THE MISSION STATEMENT

In support of the Vision Statement the Council has a Mission Statement that states:

The aim of Uralla Shire Council is to offer an excellent quality of life and economic opportunities for its people by means of imaginative leadership, effective teamwork, efficient management and the provision of quality services.

It will strive to:

1. preserve a high quality environment for the community and become a carbon neutral community through balanced control of development and practical, sustainable environmental management.
2. provide appropriate resources for welfare, leisure, housing, recreational, community and cultural activities.
3. provide a high level of public health, safety and community services.
4. provide an efficient and effective transport and community infrastructure.
5. encourage, promote and facilitate the social and economic development of the area by becoming a lighthouse model for local mitigation and adaptability to Climate Change.
6. provide services in an efficient and economic manner which maximize resources.
7. be accountable and open to the community for its performance.
8. provide responsible, resourceful and economic representative government for its residents.
9. encourage commercial, cultural, industrial and retail development.

The Mission Statement has been revised and updated over the years especially following the adoption of the 40 recommendations of the Uralla Climate Change Consensus Forum in December 2008 (Resolution 438.08). As with the Vision Statements, the Mission Statements received continued support during the Community Consultations.

PRINCIPAL ACTIVITIES

The Uralla Shire Council delivers its services in the terms of 11 Principal Activities, each of which has a number of functions and services:

- Administration
 - * Governance
 - * Corporate Support Services
- Public Order and Safety
- Health
- Community Services and Education
- Housing and Community Amenities
- Water Supplies
- Sewerage Services
- Recreation and Culture
- Mining, Manufacturing and Construction
- Transport and Communications
- Economic Affairs

**KEY ELEMENTS OF THE COMMUNITY STRATEGIC PLAN
“QUADRUPLE BOTTOM LINE”**

The key elements within the Uralla Shire Council Community Strategic Plan, the Delivery Plan and this Operational Plan will cover Council’s 11 Principle Activities and provide the guiding principles for the guidance in everyday decision making actions. The key elements identified within the Community Strategic Plan are:

- People (PE),
- Place (PL) and,
- Infrastructure (IN).

The Uralla Shire Council 2009/2010 Annual Report (pages 5 to 10) reported on the Triple Bottom Line (Profit, People and Planet). The Integrated Planning and Reporting Guidelines suggest a Quadruple Bottom Line approach with Social, Civic Leadership, Economic and Environment as the four key areas. Because there is an overlap of the Social, Civic Leadership and some elements of Economic the key element for the Community Engagement was labeled “People”. The balance of Economic plus the Environment has been divided into Place and Infrastructure. The reason for this is the great importance that rural communities place upon a comprehensive and well maintained road and rail network. Therefore Infrastructure required an area of its own.

The key elements of People, Place and Infrastructure encompass the four areas of the quadruple bottom line. The Annual Report 2009/2010 can be read or downloaded from Council’s website http://www.uralla.nsw.gov.au/files/3771/File/Annual_Report_2010.pdf The Council’s Annual Reports from 2010/2011 will report on the Quadruple Bottom Line

RESOURCING STRATEGIES

The principal resource required by Council is financial and the original ten year financial plan based upon the current strategies was prepared in February 2010 and displayed on Council’s website. The ten year financial plan provides funding of Council’s principal resource, its workforce; and for maintenance and expansion of the road network, continuation of an increased environmental focus for Council and the Community, the replacement of all timber bridges by 2017/2018 and the maintenance of a manageable infrastructure backlog by resealing and re-sheeting roads on a 13 year timetable; within a balanced budget and maintained working capital.

The original ten year financial plan is constantly under review and has been updated from the year ended 30 June 2009 actual base to the year ended 30 June 2010 actual base and the budget estimates for 2011/2012. The budget for 2011/2012 was based upon the 2011/2012 forward estimates in the original ten year financial plan. All changes to the allocations from the forward estimates to the 2011/2012 budget estimates had been examined and authorised by senior management before inclusion. The Budget Estimates were then subject to review by Council’s Finance Committee before being recommended to Council for adoption.

The Budget Estimates and forward estimates are compiled with the objective of achieving a balanced working capital for the General Fund for each of the years 2011/2012 to 2015/2016 (and beyond to 2020/2021 in the ten year financial plan) and operating and working capital surpluses in the other funds.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

RESOURCING STRATEGIES (Continued)

The Working Capital for the General Fund at 30 June 2010 stood at \$261,000 (auditors Report page 6) and is on target to reach the \$500,000 suggested by the auditors so does not need to be increased, however it does need to be maintained. Any working capital surplus in the other funds - McMaugh Gardens Aged Care, Domestic Waste, Water and Sewer Funds will become restricted assets for the sole purposes of those funds. It is most appropriate that the Water and Sewer Funds continue to acquire surpluses to meet the long term asset deterioration that has 50 to 100 year lead times.

The Surpluses (deficits) for the individual funds for 2011/2012 are as follows:

Fund	Operating Surplus before Capital Grants	Capital Grants	Operating Surplus after Capital Grants	Working Capital Surplus (Deficit)
General Fund	\$211,396	\$22,770	\$234,166	\$0
Water Fund	\$150,324		\$150,324	\$67,374
Sewer Fund	\$130,103		\$130,103	\$25,646
McMaugh Gardens	\$194,311		\$194,311	\$55,782
Total	\$686,134	\$22,770	\$708,904	\$148,802

The working capital maintenance for the General Fund and the small (\$25,000 to \$70,000) working surpluses for the other funds totalling approximately \$149,000 is prudent financial management, particularly with the unknown effects that the potential carbon tax will place upon costs in the future.

REVENUE POLICY

Part 4 of the Operational Plan is the Revenue Policy. A Revenue Policy is prepared each year and includes statements and particulars as required by Clause 201 of the Local Government (General) Regulations 2005. The regulation requires the Revenue Policy to include:

- (a) a statement containing a detailed estimate of the council's income and expenditure (Part 5).
- (b) a statement with respect to each ordinary rate and each special rate proposed to be levied (Page 2).
- (c) a statement with respect to each charge proposed to be levied (Pages 5 to 11).
- (d) a statement of the types of fees proposed to be charged by the council and, if the fee concerned is a fee to which Division 3 of Part 10 of Chapter 15 of [the Act](#) applies, the amount of each such fee (Pages 13 to 30).
- (e) a statement of the council's proposed pricing methodology for determining the prices of goods and the approved fees under Division 2 of Part 10 of Chapter 15 of [the Act](#) for services provided by it, being an avoidable costs pricing methodology determined by the council in accordance with guidelines issued by the Director-General, (Pages 31 to 33)
- (f) a statement of the amounts of any proposed borrowings (other than internal borrowing), the sources from which they are proposed to be borrowed and the means by which they are proposed to be secured. (Page 12)

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

REVENUE POLICY (Continued)

The statement with respect to an ordinary (page 2) or special rate proposed to be levied must include the following particulars:

- (a) the ad valorem amount (the amount in the dollar) of the rate,
- (b) whether the rate is to have a base amount and, if so:
 - (i) the amount in dollars of the base amount, and
 - (ii) the percentage, in conformity with [section 500](#) of [the Act](#), of the total amount payable by the levying of the rate, or, in the case of the rate, the rate for the category or sub-category concerned of the ordinary rate, that the levying of the base amount will produce,
- (c) the estimated yield of the rate,
- (d) in the case of a special rate-the purpose for which the rate is to be levied,
- (e) the categories or sub-categories of land in respect of which the council proposes to levy the rate.

The statement with respect to each charge proposed to be levied must include the following particulars:

- (a) the amount or rate per unit of the charge,
- (b) the differing amounts for the charge, if relevant,
- (c) the minimum amount or amounts of the charge, if relevant,
- (d) the estimated yield of the charge,
- (e) in relation to an annual charge for the provision by the council of coastal protection services (if any)-a map or list (or both) of the parcels of rateable land that are to be subject to the charge.

The statement of fees and the statement of the pricing methodology need not include information that could confer a commercial advantage on a competitor of the council.



OPERATIONAL PLAN

2011 / 2012

PART 3
STRATEGIC OBJECTIVES, GOALS, STRATEGIES, PERFORMANCE
ASSESSMENT AND FUNDING OF ACTIVITIES

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

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**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA1. Administration (Sub-Activity – PA1.1 Governance)

Strategic Objective:

To provide appropriate opportunity for residents to attend Council Meetings, to advertise its proposals openly, to ensure convenient access to its management plans and associated reports and to encourage the democratic process.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE01 Uralla Leadership is visionary, compassionate, and representative and promotes the needs of the Community.	<ul style="list-style-type: none"> • Mayor and Councillors are freely available to the Community and strongly advocate their views to State and Federal Representatives. 	<ul style="list-style-type: none"> • Mayor and Councillors are freely available to the Community and strongly advocate their views to State and Federal Representatives. 	1. Uralla Shire Council strongly represents the views and needs of the Uralla Shire Community.
PE02 Council meetings held monthly.	<ul style="list-style-type: none"> • Meetings held monthly on the fourth Monday of the month other than when the Monday is a public holiday. • Council to examine a proposal to commence the meeting mid afternoon to suit residents. 	<ul style="list-style-type: none"> • Meetings held monthly on the fourth Monday of the month other than when the Monday is a public holiday. • Council to examine a proposal to commence the meeting mid afternoon to suit residents. 	2. Twelve meetings a year, one per month. 3. No complaints received about inconvenient meeting times.
PE03 Distribute Business Papers prior to meeting.	<ul style="list-style-type: none"> • Reports for Business Paper close 10 working days prior to ordinary meeting. • Business Papers to be reorganised to have house keeping issues prior to and “matters of interest” after the dinner break. 	<ul style="list-style-type: none"> • Reports for Business Paper close 10 working days prior to ordinary meeting. • Business Papers to be reorganised to have house keeping issues prior to and “matters of interest” after the dinner break. 	4. Business Paper distributed 5 days prior to meeting. 5. More residents attending the meeting, especially after the dinner break.
PE04 Minutes of meeting prepared and distributed.	<ul style="list-style-type: none"> • Preparation of the minutes given top priority following meeting and put onto the website shortly after the meeting. 	<ul style="list-style-type: none"> • Preparation of the minutes given top priority following meeting and put onto the website shortly after the meeting. 	6. Minutes prepared, distributed and on the Council’s website, within 8 working days of meeting.
PE05 Council activities, projects and achievements publicised widely.	<ul style="list-style-type: none"> • Staff to prepare a monthly <i>Newsletter</i> distributed to all postal addresses in the Shire. 	<ul style="list-style-type: none"> • Staff to prepare a monthly <i>Newsletter</i> distributed to all postal addresses in the Shire. 	7. 12 issues per year of Council’s <i>Newsletter</i> produced with no more than 1 complaint per issue received.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA1. Administration (Sub-Activity – PA1.1 Governance) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>PE06. Improve the efficiency of communication to Councillors, Councillors and Staff and Councillors and Staff and the Community.</p> <p>PE07 Continue to incorporate Integrated Planning and Reporting guidelines into Council Strategic Planning.</p> <p>PE08. Comply with statutory requirements of the Local Government and other Acts.</p>	<ul style="list-style-type: none"> • Council to meet work related e-mail expenses and connecting Councillors to an ISP where relevant. • Regular Public Forums to discuss activities, levels of service and performance measures. • Utilise the Strategic Tasks for Council’s Checklist prepared by the Division of Local Government. 	<ul style="list-style-type: none"> • Council to meet work related e-mail expenses and connecting Councillors to an ISP where relevant. • Public Forums to discuss activities, levels of service and performance measures to be held in March 2012. • Utilise the Strategic Tasks for Council’s Checklist prepared by the Division of Local Government. 	<p>8. All Councillors using the e-mail facility and protocol for e-mailing of Councillors and Staff established and advertised.</p> <p>9. Delivery Program developed for next election candidates by 30 June 2012.</p> <p>10. Annual Operational Plans developed and ready for adoption by 31 May 2012.</p> <p>11. All items on the Strategic Tasks for Council’s Checklist completed within statutory timeframes.</p>

The Governance service is funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$290,178 (2011/2012 - \$278,788) for the General Manager’s Office recurrent expenditure and \$145,248 (2011/2012 - \$132,250) for the Elected Members expenditure a total of \$435,426 (2011/2012 - \$411,038) recurrent expenditure and \$ Nil (2010/2011 – Nil) capital expenditure.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity:

PA1. Administration (Sub-Activity – PA1.2 Corporate Support)

Strategic Objective:

To provide the optimum level of staff and equipment to enable Council to operate as a corporate body in an efficient and cost effective manner so that Council is properly funded and professionally managed in accordance with appropriate Acts and Regulations for the good of all residents of the Shire.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>PE09 To consult widely in the preparation of Council's Operational Plan.</p> <p>PE10 To develop best practice and utilise service delivery and co-operative arrangements for the provision of services, wherever economical.</p> <p>PE11 To ensure the individual rate burden on the Shire is reasonable.</p> <p>PE12 To ensure financial stability by ensuring that rates, user charges and contracted grants to total revenue does not fall below 65%.</p> <p>PE13 To have in place and operating a best practice management accounting reporting system.</p> <p>PE14 To invest surplus funds for the best advantage of Council, within Council's policies and Local Government guidelines.</p>	<ul style="list-style-type: none"> • Utilising Press releases, advertising in Newsletter, making available at the public library and other convenient access points. • By outsourcing IT service. • By investigating the outsourcing of high level HR, Plant and Fleet. • Council will set rate levels each year with a base rate equal to the cost of Governance and Public Order and Safety. • Council will set the rates and charges levels each year and Council will live within its means. • Continually developing the Council's management accounting format. • Investing surplus funds principally in term deposits with a spread of risk. 	<ul style="list-style-type: none"> • Utilising Press releases, advertising in Newsletter, making available at the public library and other convenient access points. • By outsourcing IT service. • Report to Council on potential for outsourcing of high level HR, Plant and Fleet by March 2012. • Council will set rate levels each year with a base rate equal to the cost of Governance and Public Order and Safety. • Council to set the rates and charges levels in Revenue Policy at a level in which Council will live within its means. • Continually developing the Council's management accounting format. • Investing surplus funds principally in term deposits with a spread of risk. 	<p>12. The Strategic Tasks for Council's Checklist completed within statutory timeframes</p> <p>13. IT operating effectively with reports each quarter to Finance Committee.</p> <p>14. Investigated and reported to Council</p> <p>15. Rate per capita is no higher in comparison to the Group 10 Councils in DLG Comparative Information: 6th highest (of 24) for residential, and 15th highest (of 24) for business.</p> <p>16. Budgeted ratio achieved.</p> <p>17. Monthly reports to users on 1st working day and to Finance Committee on 2nd Monday of month.</p> <p>18. Interest earned on investment for all funds to be \$300,000 for year.</p> <p>19. Weekly reports to Manex of cash position.</p>

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA1. Administration (Sub-Activity – PA1.2 Corporate Support) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE15 To assess the degree to which revenues are committed to the repayment of debt in the General Fund.	<ul style="list-style-type: none"> • Analysing of Annual Financial Statements to assess effectiveness of a moratorium on loan raising. 	<ul style="list-style-type: none"> • Analysing of Annual Financial Statements to assess effectiveness of a moratorium on loan raising. 	20. The underlying debt service ratio (not including debt redemption) to be less than 4%.
PE16 To ensure the receipt of monies due to Council.	<ul style="list-style-type: none"> • Strict and constant Debtor Control. 	<ul style="list-style-type: none"> • Strict and constant Debtor Control. 	21. Ratio of over three months overdue amounts to be less than 7.5% of outstanding debtors.
PE17 To maintain a high level of Rate Debtor collection to provide the funds to resource the Council's activities.	<ul style="list-style-type: none"> • Ensuring that, as far as possible, all general rates are paid within the prescribed period by instituting a sound follow-up system. • Maintaining staff expertise and communications skills, through rates training and seminars. 	<ul style="list-style-type: none"> • Ensuring that, as far as possible, all general rates are paid within the prescribed period by instituting a sound follow-up system. • Maintaining staff expertise and communications skills, through rates training and seminars. 	22. Report percentage of rates collected quarterly as a % of levy and total due. * First quarter 30% * Second quarter 53% * Third quarter 77% * Fourth quarter 97%. 23. Two training sessions attended per annum.
PE18 To Invest adequate resources into training staff to maintain necessary skill levels.	<ul style="list-style-type: none"> • Develop Training Plan through Consultative Committee and allocate funds in Budget. 	<ul style="list-style-type: none"> • Develop Training Plan through Consultative Committee and allocate funds in Budget. 	24. Percentage of staff training budget to salaries and wages costs to be no less than 2%.
PE19 To continue to provide safe and comfortable working conditions at Uralla offices and Uralla and Bundarra Works Depots.	<ul style="list-style-type: none"> • By having Council staff provide items of concern to the OH and S Committee through a workplace issues register. 	<ul style="list-style-type: none"> • By having Council staff provide items of concern to the OH and S Committee through a workplace issues register. 	25. Works completed and OH and S issues cleared.
PE20 To maintain effective control over stock on hand with minimal stock write-off.	<ul style="list-style-type: none"> • Ensuring that a sound stock control system is being maintained with spot check conducted by nominated staff. • Ensuring an adequate skill level is maintained by the supervising storemen. 	<ul style="list-style-type: none"> • Ensuring that a sound stock control system is being maintained with spot check conducted by nominated staff. • Ensuring an adequate skill level is maintained by the supervising storemen. 	26. Value of stock written off is less than \$1,500 per annum. 27. Storeman attends 1 training course or seminar per year.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA1. Administration (Sub-Activity – PA1.2 Corporate Support) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE21 To lose no work days to industrial disputes.	<ul style="list-style-type: none"> Having an effective Consultative Committee. 	<ul style="list-style-type: none"> Having an effective Consultative Committee. 	28. No days lost to industrial disputes of a local nature.
PE22 To maintain a low rate of occupational injuries.	<ul style="list-style-type: none"> Having an effective Occupational Health and Safety (OH & S) Committee. 	<ul style="list-style-type: none"> Having an effective Occupational Health and Safety (OH & S) Committee. 	29. Workplace lost time injury claims to be less than 5 per 100 workers per quarter. (with General employees less than 4 and McMaugh Aged Care employees less than 7 per hundred).

The Corporate Support (including Engineering and Depot) service is funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$1,919,861 (2010/2011 - 1,994,282) recurrent expenditure and \$427 (2010/2011 - \$11,630) capital expenditure.

The net recurrent costs of Administration, after allowing for income of \$112,812, totalling \$1,142,542 (2010/2011 \$109,460 and total of \$1,175,941) are distributed over all other Principal Activities in proportion to the recurrent costs of those activities less debt servicing and depreciation. Similarly, after allowing for income of \$10,000 an amount of \$664,507 is distributed to engineering projects (2010/2011 \$10,000 and total of \$720,143). It is intended to selectively move towards direct charging of identified engineering costs to state funded projects leaving the allocation based on expenditure for local funded projects.

Principal Activity: PA1. Administration (Sub-Activity – PA1.3 Plant Services)

Strategic Objective

To own and operate a modern plant fleet, of appropriate size and composition, effectively and efficiently, in order to carry out the provision of services for the benefit of the Shire's residents.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE23 To ensure that plant, equipment and vehicles are maintained in a serviceable condition at all times.	<ul style="list-style-type: none"> Maintain a Service Register of all major equipment and ensure that staff and skill levels are maintained to achieve full servicing. 	<ul style="list-style-type: none"> Maintain a Service Register of all major equipment and ensure that staff and skill levels are maintained to achieve full servicing. 	30. Reports to management on the number of major breakdowns/or accidents due to faulty plant.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA1. Administration (Sub-Activity – PA1.3 Plant Services) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>PE24 To ensure Council’s operators and workshop staff are adequately skilled and appropriately licensed and have access to modern tools and equipment.</p> <p>PE25 To achieve no less than 1000 operating hours per year for major plant items and 1500 operating hours for key machines such as graders.</p> <p>PE26 To set plant hire rates which will cover plant operating costs.</p> <p>PE27 Replace Plant and vehicles as recommended by the Works Committee meeting to Council.</p> <p>PE28 Maintain a five year Plant Replacement Program to maintain a modern and efficient fleet.</p>	<ul style="list-style-type: none"> • Send staff to appropriate training courses which are to be included in Council’s training plan. • Keep staff records of all licences needed and held. • Small plant and tools maintained. • Start and finish crews on the job when working at sites more than 30km from the depot. • Review work practices to take advantage of good weather conditions. • Rates set by staff using historical records. • Replacement purchases and sales by tender or quotation. • Maintain a Plant Utilisation and Service Register for data. 	<ul style="list-style-type: none"> • Send staff to appropriate training courses which are to be included in Council’s training plan. • Keep staff records of all licences needed and held. • Small plant and tools maintained. • Start and finish crews on the job when working at sites more than 30km from the depot. • Review work practices to take advantage of good weather conditions. • Rates set by staff using historical records. • Replacement purchases and sales by tender or quotation. • Maintain a Plant Utilisation and Service Register for data. 	<p>31. All staff with appropriate licences.</p> <p>32. Records maintained up to date.</p> <p>33. Small plant and tools up-dated.</p> <p>34. Uralla and Construction Graders operate for 1,500 hours and the Bundarra Grader operates for 1,000 hrs per annum. Report reasons for any plant items not meeting the targets hours.</p> <p>35. Work practices reviewed.</p> <p>36. Surplus on plant operation plus depreciation to fund plant purchases.</p> <p>37. Purchases, to approved listing completed annually by March.</p> <p>38. Five year Plan updated annually for budget preparation.</p>

The Plant service is funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$Nil, after distribution of costs of \$1,560,286 (2010/2011 - \$Nil, after distribution of costs of \$1,751,261) net recurrent expenditure and \$687,965 – \$1,100,265 less trades of \$112,300 (2010/2011 - \$717,400 - \$919,500 less trades of \$202,100) net capital expenditure.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA2. Public Order and Safety (Sub-Activity - PA2.1 Fire Protection)

Strategic Objective:

To provide effective, cost-efficient fire protection for the residents of Uralla Shire.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>PE29 To facilitate an effective Bush Fire protection through a mutually agreed Service Level Agreement with the Rural Fire Service.</p> <p>PE30 To facilitate an effective Urban Fire protection through a mutually agreed Service Level Agreement with the Board of Fire Commissioners.</p>	<ul style="list-style-type: none"> • Annual Service Level Agreements (SLA) between the Rural Fire Service and Council for service delivery. • By an agreement through the New England Zone and RFS regarding the sharing of costs of the Zone Operation portion of the annual cost of RFS so the invoice from Emergency Management can be directly to Council for the cost of RFS. • Liaison with the Zone Commander of the NSW Fire Brigade. 	<ul style="list-style-type: none"> • A Service Level Agreement (SLA) received for 2011/2012 between the Rural Fire Service and Council for service delivery. • By an agreement through the New England Zone and RFS regarding the sharing of costs of the Zone Operation portion of the annual cost of RFS so the invoice from Emergency Management can be directly to Council for the cost of RFS. • Liaison with the Zone Commander of the NSW Fire Brigade. 	<p>39. SLA reviewed annually by December and reported to Council by February.</p> <p>40. Annual attendance and report to Council by the Zone Commander of the NSW Fire Brigade held.</p>

The Fire Protection service is funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$210,592 (2010/2011 - \$204,864) recurrent expenditure and \$Nil (2010/2011 - \$Nil) capital expenditure.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA2. Public Order and Safety (Sub-Activity – PA2.2 Animal and Abandoned Articles Control)

Strategic Objective:

To ensure the residents of Uralla Council are protected from animal nuisance and that safety and amenity is enhanced by removal of stock and abandoned articles from public areas

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>PE31 To protect the residents of the Shire from animal nuisance and reduce number of associated complaints. (Dog complaints rank second to Unsealed road complaints for most rural councils, however top complaint for Uralla Shire Council.)</p>	<ul style="list-style-type: none"> • Provide adequate numbers of authorised impounding staff, through outsourced service with Armidale Dumaresq Council and by providing an education program for owners. • To have the care and maintenance of companion animal items regularly in the Council’s Newsletter to inform and instruct animal owners of their community responsibility to others as well as their pets. 	<ul style="list-style-type: none"> • Provide adequate numbers of authorised impounding staff, through outsourced service with Armidale Dumaresq Council and by providing an education program for owners. • To have the care and maintenance of companion animal items regularly in the Council’s Newsletter to inform and instruct animal owners of their community responsibility to others as well as their pets. 	<p>41. The number of complaints per</p> <ul style="list-style-type: none"> • 100 registered dogs • 100 registered cats • other total complaints reduced by 5% from prior year. <p>42. At least 4 items in the Council’s Newsletter annually.</p>
<p>PE32 Provide an efficient and effective pound facility.</p>	<ul style="list-style-type: none"> • Utilising the Regional Animal Shelter, ADC and local rangers. 	<ul style="list-style-type: none"> • By utilising the Regional Animal Shelter, ADC and local rangers. 	<p>43. Cost of operating of the joint facility per head of population maintained at or below \$6.25.</p>
<p>PE33 To have abandoned articles, animals and vehicles removed from public areas.</p>	<ul style="list-style-type: none"> • Service provided by Council staff and plant. 	<ul style="list-style-type: none"> • Service provided by Council staff and plant. 	<p>44. All complaints actioned immediately for dead animals and within 3 working days for other articles.</p>

The Animal and Abandoned Articles Control service is funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$37,981 (2010/2011 - \$37,366) recurrent expenditure and \$5,346 (2010/2011 - \$5,180) capital expenditure.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA2. Public Order and Safety (Sub-Activity – PA2.3 Emergency Services)

Strategic Objective:

To provide a management structure for the efficient operation and coordination of Emergency Services, welfare support and rehabilitation in the event of an emergency occurring.

To aid in the protection of the community through cooperation with local policing authority.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE34 To ensure currency of the Uralla Shire Disaster Plan - DISPLAN.	<ul style="list-style-type: none"> Uralla Shire DISPLAN in conjunction with the SES Namoi headquarters. 	<ul style="list-style-type: none"> Uralla Shire DISPLAN in conjunction with the SES Namoi headquarters. 	45. Review and update the Uralla Shire DISPLAN annually by March.
PE35 To ensure an effective SES service is provided.	<ul style="list-style-type: none"> Providing a purpose built headquarters with \$130,000 funding from SES in 2011/2012. 	<ul style="list-style-type: none"> Providing a purpose built headquarters with \$130,000 funding from SES in 2011/2012. 	46. Building erected and operating on corner of Uralla Depot site.
PE36 Local SES Group operating efficiently and effectively.	<ul style="list-style-type: none"> The appointment of SES Co-ordinator and appropriate accommodation of the service. 	<ul style="list-style-type: none"> The appointment of SES Co-ordinator and appropriate accommodation of the service. 	47. The number of incidents attended by the SES reported to Council.

The Emergency Services are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$29,264 (2010/2011 - \$7,334) recurrent expenditure and \$140,000 (2010/2011 - \$Nil) capital expenditure.

Principal Activity: PA3. Health (Sub-Activity – PA3.1 Inspection Services)

Strategic Objective:

To assist in the maintenance and improvement of the general overall health of all residents of, and visitors to, the Shire of Uralla.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE37 An annual improvement in premises that do not meet satisfactory food handling standards.	<ul style="list-style-type: none"> By food inspections are conducted in accordance with Council's agreement with the NSW Food Authority to ensure food handlers comply with the Food Act. 	<ul style="list-style-type: none"> By food inspections are conducted in accordance with Council's agreement with the NSW Food Authority to ensure food handlers comply with the Food Act. 	48. Complaints Register operating and effective. 49. MHBES reports to council on the number of complaints received.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA3. Health (Sub-Activity – PA3.1 Inspection Services) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE38 To ensure that inspections are carried out at less than full net cost to the general community and are partially on a “user pays” basis.	<ul style="list-style-type: none"> • Inspections are carried out following any complaint or request. • Orders are issued or served, where necessary. • Set fees and charges in Annual Budget. 	<ul style="list-style-type: none"> • Inspections are carried out following any complaint or request. • Orders are issued or served, where necessary. • Set fees and charges in Annual Budget. 	50. All inspections from complaints or requests are carried out immediately for food and within 2 working days for other complaints. 51. Orders issued promptly. 52. Fees for inspection services set to recover costs less 25% CSO.

The Inspection Services are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$49,843 (2010/2011 - \$48,637) recurrent expenditure and \$Nil (2010/2011 - \$ Nil) capital expenditure.

Principal Activity: PA3. Health (Sub-Activity – PA3.2 Noxious Plant Control)

Strategic Objective:

To contribute to the overall control of noxious weeds in the Council area to protect the natural environment

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE39 To support the New England Tablelands (Noxious Weeds) County Council in the control; and eradication of noxious weeds.	<ul style="list-style-type: none"> • By paying a contribution to New England Weeds County Council at the previous year’s level plus rate pegging increase. • By working with the New England Weeds County Council in ensuring that Council staff are trained in weed identification. 	<ul style="list-style-type: none"> • By paying a contribution to New England Weeds County Council at the previous year’s level plus rate pegging increase. • By working with the New England Weeds County Council in ensuring that Council staff are trained in weed identification. 	53. Contribution made to the New England Weed Authority on time.

The Noxious Weed Control service is funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$70,181 (2010/2011 - \$68,556) recurrent expenditure and \$Nil (2010/2011 - \$Nil) capital expenditure.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity:

PA4. Community Services and Education (Sub-Activity - PA4.1 Youth Services and Education)

Strategic Objective:

To support the providers of services aimed at enhancing the quality of life for the Shire's youth, particularly where these services result in people continuing to live in the Shire or moving to the Shire.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE40 To meet all costs of transporting the Life Education Van into and around the Shire on its annual visit to the schools in the Shire.	<ul style="list-style-type: none"> • Use council's Plant and works personnel to move Life Education van. 	<ul style="list-style-type: none"> • Use council's Plant and works personnel to move Life Education van. 	54. Van moved when requested.
PE41 To facilitate the provision of recreational and leisure opportunities and support programs for youth.	<ul style="list-style-type: none"> • Financial assistance to private clubs and other organisations that provide services for youth. 	<ul style="list-style-type: none"> • Provide youth programs with seed funding provided in the budget estimates for 2011/2012. 	55. Financial assistance provided. 56. Report to Council of programs to be funded annually in July.
PE42 Ascertain and facilitate Youth activities for non sport activities.	<ul style="list-style-type: none"> • By providing programs identified by Youth • Utilise the Tablelands Youth Survey 2010 and follow-up survey with students of Uralla Shire Schools. 	<ul style="list-style-type: none"> • Utilise the Tablelands Youth Survey 2010 and follow-up survey with students of Uralla Shire Schools. 	57. Youth programs developed and provided.
PE43 To maintain Council's education facilities.	<ul style="list-style-type: none"> • Maintenance of the outside of the Uralla Pre-School building. 	<ul style="list-style-type: none"> • Maintenance of the outside of the Uralla Pre-School building. 	58. All requested and identified work completed.
PE44 Support Youth Week Activities	<ul style="list-style-type: none"> • Provide matching funding to grant funds to Uralla Neighbourhood Centre to run Youth Week 	<ul style="list-style-type: none"> • Provide matching funding to grant funds to Uralla Neighbourhood Centre to run Youth Week 	59. Successful Youth Week Activities reported to Communities NSW and funding acquitted.

The Youth Services and Education is funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$19,230 (2010/2011 - \$8,364) recurrent expenditure and \$Nil (2010/2011 - \$Nil) capital expenditure.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA4. Community Services and Education (Sub-Activity - PA4.2.1. Aged and Disabled Services [Aged Units])

Strategic Objective:

To support the providers of services aimed at enhancing the quality of life of the Shire's aged and disabled people particularly where these services result in those people continuing to live in the Shire or the region.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE45 To continue to provide accommodation for the aged in self-contained units in Uralla at no net cost to the community.	<ul style="list-style-type: none"> By renting of the four Hill Street Units. Carrying out improvements to maintain the attractiveness and viability of the units. 	<ul style="list-style-type: none"> By renting of the four Hill Street Units. Carrying out major maintenance to maintain the attractiveness and viability of the units. 	60. Rental income exceeds expenditure with a return on Capital invested.
PE46 To research the methods and funding sources to provide additional units in Hill Street.	<ul style="list-style-type: none"> Review of funding sources and survey of potential residents. 	<ul style="list-style-type: none"> Review of funding sources and survey of potential residents. 	61. Work completed. 62. Report to Council annually in March or when a funding source becomes available.

The Aged and Disabled Services (Aged Units) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$15,695 (2010/2011 - \$15,381) recurrent expenditure and \$Nil (2010/2011 - \$Nil) capital expenditure.

Principal Activity: PA4. Community Services and Education (Sub-Activity - PA4.2.2. Aged and Disabled Services [Aged Care Centres]).

Strategic Objective:

To support the providers of services aimed at enhancing the quality of life of the Shire's aged and disabled people particularly where these services result in those people continuing to live in the Shire or the region.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE47 To operate the McMaugh Gardens Aged Care Centre as an autonomous viable unit.	<ul style="list-style-type: none"> Operate the Centre with the assistance of an Advisory Committee of Council, with Council delegation under Section 355 of the Local Government Act. 	<ul style="list-style-type: none"> Operate the Centre with the assistance of an Advisory Committee of Council, with Council delegation under Section 355 of the Local Government Act. 	63. Centre operates with income in excess of expenditure.
PE48 To assist McMaugh Gardens Aged Care Centre by operating their accounts providing advice and other financial, administrative services to Management and the Committees.	<ul style="list-style-type: none"> Council representatives and DAS attending Committee meetings as necessary. 	<ul style="list-style-type: none"> Council representatives and DAS attending Committee meetings as necessary. 	

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA4. Community Services and Education (Sub-Activity - PA4.2.2. Aged and Disabled Services [Aged Care Centres]) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE48 To assist McMaugh Gardens Aged Care Centre by operating their accounts providing advice and other financial, administrative services to Management and the Committees.	<ul style="list-style-type: none"> Council administration staff to provide service (at a fee) and DAS to advise Centre Manager as necessary. 	<ul style="list-style-type: none"> Council administration staff to provide service (at a fee) and DAS to advise Centre Manager as necessary. 	<p>64. Meetings held, attended by Finance Manager and Council representatives</p> <p>65. Service fee charged.</p>
PE49 To operate McMaugh Gardens Aged Care Centre to the highest possible standard for accreditation	<ul style="list-style-type: none"> Centre Management and staff well trained and motivated. 	<ul style="list-style-type: none"> Centre Management and staff well trained and motivated. 	<p>66. The Centre maintains the past excellent performance requirements of accreditation.</p>
PE50 To operate the Grace Munro Centre Aged Care Facility through a management agreement with Grace Munro Aged Care Centre Ltd.	<ul style="list-style-type: none"> Management agreement operating at cost to Council of debt service of the original \$400,000 loan and building ownership costs. 	<ul style="list-style-type: none"> Management agreement operating at cost to Council of debt service of the original \$400,000 loan and building ownership costs. 	<p>67. Report on operation for prior year received by Council management from GMACC Ltd and reported to Manex.</p>

The Aged and Disabled Services (Aged Care Centres) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation for McMaugh Gardens of \$1,969,562 (2010/2011 - \$1,869,577) recurrent expenditure and \$192,029 (2010/2011 - \$152,785) capital expenditure and an allocation for Grace Munro Centre of \$49,894 (2010/2011 - \$50,394) recurrent expenditure and \$15,407 (2010/2011 - \$14,444) capital expenditure.

Principal Activity: PA4. Community Services and Education (Sub-Activity - PA4.2 3 Aged and Disabled Services [Community Support Options Programs])

Strategic Objective:

To support the providers of services aimed at enhancing the quality of life of the Shire's aged and disabled people particularly where these services result in those people continuing to live in the Shire or the region.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE51 To auspice the Tablelands Community Support Options Project (TCSOP), on a 100% grant funding basis.	<ul style="list-style-type: none"> Operate the programs through employed staff and contracted service delivery at a standard, which meets the accreditation requirements. 	<ul style="list-style-type: none"> Operate the programs through employed staff and contracted service delivery at a standard, which meets the accreditation requirements. 	<p>68. Acquittal lodged and acknowledged</p>

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA4. Community Services and Education (Sub-Activity - PA4.2 3 Aged and Disabled Services [Community Support Options Programs])
(Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE52 To auspice the Kamilaroi Ageing and Disabilities Services (KADS) on a 100% grant funding basis. PE53 To assist TCSOP and KADS by operating their accounts providing advice and other financial, administrative services.	<ul style="list-style-type: none"> Council staff and resources to operate accounts on a fee-for-service basis and rental for accommodation with the DAS advising the Project Manager on financial matters. 	<ul style="list-style-type: none"> Council staff and resources to operate accounts on a fee-for-service basis and rental for accommodation with the DAS advising the Project Manager on financial matters. 	69. Accreditation standards meet and reported to Council. 70. Service fee charged. 71. Rental fee charged.

The Aged and Disabled Services (Community Options Programs) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$2,963,690 (2010/2011 - \$2,809,123) recurrent expenditure and \$Nil (2010/2011 - \$Nil) capital expenditure.

Principal Activity: PA4. Community Services and Education (Sub-Activity - PA4.2 4 Aged and Disabled Services [Tablelands Community Transport])
Strategic Objective:

To support the providers of services aimed at enhancing the quality of life of the Shire's aged and disabled people particularly where these services result in those people continuing to live in the Shire or the region.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE54 To auspice the Tablelands Community Transport (TCT), on a 100% grant funding basis. PE55 To assist TCT by operating their accounts providing advice and other financial, administrative services	<ul style="list-style-type: none"> Operate the programs with the assistance of an Advisory Committee with delegation under Section 355 of the Local Government Act. Council staff and resources to operate accounts on a fee-for-service basis and rental for accommodation with the DAS advising the Project Manager on financial matters. 	<ul style="list-style-type: none"> Operate the programs with the assistance of an Advisory Committee with delegation under Section 355 of the Local Government Act. Council staff and resources to operate accounts on a fee-for-service basis and rental for accommodation with the DAS advising the Project Manager on financial matters. 	72. Meetings held and reported to Council. 73. Acquittal lodged and acknowledged 74. Service fee charged. 75. Rental fee charged.

The Aged and Disabled Services (Tablelands Community Transport) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$244,172 (2010/2011 - \$237,060) recurrent expenditure and \$Nil (2010/2011 - \$ Nil) capital expenditure.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity:

PA4. Community Services and Education (Sub-Activity - PA4.2 5 Aged and Disabled Services [Community Centre])

Strategic Objective:

To support the providers of services aimed at enhancing the quality of life of the Shire's aged and disabled people particularly where these services result in those people continuing to live in the Shire or the region.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE56 Operate the Community Centre in Uralla at minimal net cost to the Community.	<ul style="list-style-type: none"> • Set rents and fees annually in the Revenue Policy to cover operating costs, less Community Service Obligations (CSO). • Maintain the building to a set maintenance schedule. • Advertise the facilities to the Community through the Newsletter and other media. 	<ul style="list-style-type: none"> • Set rents and fees with 10% increase for the permanent tenants in the Revenue Policy to cover operating costs, less Community Service Obligations (CSO). • Maintain the building to a set maintenance schedule. • Advertise the facilities to the Community through the Newsletter and other media. 	<p>76. Income plus 50% CSO exceeds the expenses less debt service costs.</p> <p>77. Works completed.</p> <p>78. Report to Council on additional use of the Centre over the base year of 2005/2006.</p>

The Aged and Disabled Services (Community Centre) is funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$60,228 (2010/2011 - \$69,522) recurrent expenditure and \$4,332 (2010/2011 - \$4,093) capital expenditure.

Principal Activity:

PA4. Community Services and Education (Sub-Activity - PA4.2 6 Aged and Disabled Services [Bundarra Neighbour Aid])

Strategic Objective:

To support the providers of services aimed at enhancing the quality of life of the Shire's aged and disabled people particularly where these services result in those people continuing to live in the Shire or the region.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE57 To auspice the Bundarra Neighbour Aid, on a 100% grant funding basis.	<ul style="list-style-type: none"> • Operate the programs with the assistance of an Advisory Committee with delegation under Section 355 of the Local Government Act 	<ul style="list-style-type: none"> • Operate the programs with the assistance of an Advisory Committee with delegation under Section 355 of the Local Government Act 	<p>79. Meetings held and reported to Council.</p> <p>80. Acquittal lodged and acknowledged</p>

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA4. Community Services and Education (Sub-Activity - PA4.2 6 Aged and Disabled Services [Bundarra Neighbour Aid]) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE58 To auspice the Bundarra Neighbour Aid, on a 100% grant funding basis employing the staff, operating the project accounts and providing office accommodation.	<ul style="list-style-type: none"> Council staff and resources to operate accounts on a fee-for-service basis and rental for accommodation with the DAS advising the Project Manager on financial matters. 	<ul style="list-style-type: none"> Council staff and resources to operate accounts on a fee-for-service basis and rental for accommodation with the DAS advising the Project Manager on financial matters. 	81. Bundarra Neighbour Aid management confirms satisfaction with advice and service. 82. Service fee charged. 83. Rental fee charged.

The Aged and Disabled Services (Bundarra Neighbour Aid) is funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$64,132 (2010/2011 -\$62,365) recurrent expenditure and \$Nil (2010/2011 - \$Nil) capital expenditure.

Principal Activity: PA4. Community Services and Education (Sub-Activity - PA4.2 7 Aged and Disabled Services [Other Community Services])

Strategic Objective:

To support the providers of services aimed at enhancing the quality of life of the Shire's aged and disabled people particularly where these services result in those people continuing to live in the Shire or the region.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE59 Community Services to pay administration calculated on a percentage of grants received rather than on expenditure.	<ul style="list-style-type: none"> Council to accept the differential between the administration fees calculated on the set percentage of grant income and that calculated on expenditure. 	<ul style="list-style-type: none"> Council to accept the differential between the administration fees calculated on the set percentage of grant income and that calculated on expenditure. 	84. Council contribution minimised.

The Aged and Disabled Services (Other Community Services) does not require funding in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) as there is a recovery of \$39,849 (2010/2011 - \$33,253) of \$30,203 of absorbed administration costs from McMaugh Gardens and from other State and Federal Funded Programs.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA11. Economic Affairs (Sub-Activity - PA11.1 Camping and Caravan Areas)

Strategic Objective

To provide an alternate service to the independent traveller with Caravan Parks and Camping Grounds adjacent to the award winning Alma Park in Uralla and in Bundarra.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE60 To work with the lessee of the Caravan Park to maintain the Tourist Park to the two and a half star rating.	<ul style="list-style-type: none"> Work carried out by the Caravan Park lessees, supported by Council. By encouraging the lessee to provide incentives to stay, such as three nights for the price of two. 	<ul style="list-style-type: none"> Work carried out by the Caravan Park lessees, supported by Council. By encouraging the lessee to provide incentives to stay, such as three nights for the price of two. 	85. Report annually to Council in August on the operation of the lease.
PE61 To work with the managers of the Bundarra Caravan Park (The Bundarra Economic Development, Tourism and Caravan Park Committee) to provide comfortable overnight facility.	<ul style="list-style-type: none"> Caravan Park maintained by Council workforce during week days and Committee on weekends. 	<ul style="list-style-type: none"> Caravan Park maintained by Council workforce during week days and Committee on weekends. 	86. Report annually to Council in August on the operation of the caravan park.

Economic Affairs Services (Camping and Caravan Areas) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$9,261 (2010/2011 - \$8,993) recurrent expenditure and \$Nil (2010/2011 - \$Nil) capital expenditure.

Principal Activity: PA11. Economic Affairs (Sub-Activity - PA11.2 Tourism Development and Visitor Information Centre)

Strategic Objective:

To promote tourism services; which are efficient, cost effective and readily available so that the whole Shire Community may benefit financially.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
Tourism: PE62 To progressively increase the number of visitors to the Uralla Shire and number of internet hits to the Uralla Tourism website on tourism matters and to satisfy those enquiries.	<ul style="list-style-type: none"> Staffing the V.I.C with Council employees and volunteers to provide tourism services seven days a week. By continually reviewing and updating the Council's general and tourism websites. 	<ul style="list-style-type: none"> Staffing the V.I.C with Council employees and volunteers to provide tourism services seven days a week. By continually reviewing and updating the Council's general and tourism websites. 	87. Monthly report to Council by Visitor Information Manager on visitor numbers. 88. Report to Council quarterly by the V.I.C. Manager.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA11. Economic Affairs (Sub-Activity - PA11.2 Tourism Development and Visitor Information Centre) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
Tourism (Continued):			
PE63 Participate in Regional Tourism Organisations.	<ul style="list-style-type: none"> Make financial contribution to regional projects and campaigns when considered appropriate. 	<ul style="list-style-type: none"> Make financial contribution to regional projects and campaigns when considered appropriate. 	89. Statistics showing that the numbers through the VIC have stabilised and web site hits continue to grow.
PE64 To provide hosting and general promotion of the Shire area.	<ul style="list-style-type: none"> Hosting visits and receptions for visitors 	<ul style="list-style-type: none"> Hosting visits and receptions for visitors 	90. Regional Tourism achieves results to the satisfaction of Council. 91. Functions held with positive outcomes reported to Council.

Economic Affairs Services (Tourism) is funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$126,898 (2010/2011 -\$108,407) recurrent expenditure and \$Nil (2010/2011 - \$Nil) capital expenditure.

Principal Activity: PA11. Economic Affairs (Sub-Activity PA11.3 Economic, Social and Community Development)

Strategic Objective:

To promote social community and economic development services; which are efficient, cost effective and readily available so that the whole Shire community may benefit financially.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
Community Development			
PE65 To achieve new developments or expand existing developments in the Shire and the region.	<ul style="list-style-type: none"> New developers and businesses to be assisted by Council's General Manager supported by the Planning Manager. 	<ul style="list-style-type: none"> New developers and businesses to be assisted by Council's General Manager supported by the Planning Manager. 	92. New businesses attracted to and commence in the Uralla Shire Area.
PE66 Uralla Shire Development Advisory Committee (USDAC) to advise Council on Development priorities	<ul style="list-style-type: none"> USDAC to be a committee of Councillors and a Section 355 Committee. 	<ul style="list-style-type: none"> USDAC to be a committee of Councillors and a Section 355 Committee. 	93. Bimonthly meetings held.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA11. Economic Affairs (Sub-Activity PA11.3 Economic, Social and Community Development) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>Community Development (Continued)</p> <p>PE67 To provide a new, attractive, interactive website that contains a range of variously presented information to locals, tourists and tree changers to facilitate and bolster community, cultural and economic development.</p> <p>PE68 To assist the Community develop new and inclusive groups, events and functions.</p>	<ul style="list-style-type: none"> • An attractive, interactive website developed by the Webmaster and maintained by the Community Development Officer. • To have a Community Development Officer responsible for the co-ordination of Community groups, activities and functions. • Seek available funding for events and activities in the Community. • By providing support to the Uralla Community Garden. 	<ul style="list-style-type: none"> • An attractive, interactive website developed by the Webmaster and maintained by the Community Development Officer. • To have a Community Development Officer responsible for the co-ordination of Community groups, activities and functions. • Seek available funding for events and activities in the Community. • By providing support to the Uralla Community Garden. 	<p>94. New Websites launched and the number of “hits” recorded and reported to Council.</p> <p>95. Monthly reports by CDO to Council.</p> <p>96. Funding received.</p>

Economic Social and Community Development Services are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$121,636 for Community Development and \$15,221 for Festivals and Events a total of \$136,857 (2010/2011 - \$136,636) and \$20,214 (2010/2011 - \$23,693) capital expenditure (2010/2011 - \$Nil). The Economic Development portion is funded in the Budget Estimates of the Uralla Shire Council through Governance and Planning with no separate allocation.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA11. Economic Affairs (Sub-Activity - PA11.4 Private Works)

Strategic Objective:

To carry out private works to assist local residents but without adversely affecting local private contractors.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE69 Actively seek and carry out works in accordance with Competition Policy at a small profit.	<ul style="list-style-type: none"> • Utilising Council day labour and plant, when available and when requested. • Advertise availability of the service through the Council Newsletter 	<ul style="list-style-type: none"> • Utilising Council day labour and plant, when available and when requested. • Advertise availability of the service through the Council Newsletter 	97. Income exceeds the cost of operation. 98. Number of customers and value of work consistent from year to year.

Economic Affairs Services (Private Works) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$196,513 (2010/2011 - \$198,195) recurrent expenditure; providing a surplus of \$62,237 – 31.6% (2010/2011 - \$51,805 - 26.1%) and \$Nil (2010/2011 - \$Nil) capital expenditure.

Principal Activity: PA11. Economic Affairs (Sub-Activity - PA11.5 Other Business)

Strategic Objective:

To ensure a profit is returned on commercial ventures of an entrepreneurial nature.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE70 Rent the office and Court Room sections of the Courthouse building at prevailing commercial rates and continue to rent the café portion of the VIC at prevailing commercial rates.	<ul style="list-style-type: none"> • Courthouse building rooms leased to appropriate organisations servicing the Community. • Café portion of the VIC leased at commercial rates adjusted for CSO activities, cleaning toilets. 	<ul style="list-style-type: none"> • Courthouse building rooms leased to appropriate organisations servicing the Community. • Café portion of the VIC leased at commercial rates adjusted for CSO activities, cleaning toilets. 	99. Courthouse rooms rented at commercial rates. 100. VIC café rental charged and paid up to date. 101. Income exceeds expenditure including depreciation.

Economic Affairs Services (Other Business) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$18,691 (2010/2011 - \$18,354) recurrent expenditure and an allocation of \$6,377 (2010/2011 - \$6,303) recurrent expenditure for the Rural Transaction Centre in Bundarra a total of \$25,068 (2010/2011 - \$24,657) and \$Nil (2010/2011 - \$Nil) capital expenditure.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA11. Economic Affairs (Sub-Activity - PA11.6 Television re-transmission Tower)

Strategic Objective:

To provide a facility for television broadcasters to utilise to transmit television to the area around the township of Uralla that previously paid the special rate.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PE71 To have digital television available within and near Uralla.	<ul style="list-style-type: none"> By providing a TV retransmission facility in Uralla, which will be converted to digital in late 2012 as per letter from the Minister for Broadband, Communications and the Digital Economy, Senator the Hon Stephen Conroy, dated 30 March 2010. By placing articles in the Council Newsletter about Senator Stephen Conroy's letter of 30 March 2010 and the timing of upgrading of the Uralla self help facility by the broadcasters. 	<ul style="list-style-type: none"> By providing a TV retransmission facility in Uralla, which will be converted to digital in late 2012 as per letter from the Minister for Broadband, Communications and the Digital Economy, Senator the Hon Stephen Conroy, dated 30 March 2010. By placing articles in the Council Newsletter about Senator Stephen Conroy's letter of 30 March 2010 and the timing of upgrading of the Uralla self help facility by the broadcasters. 	<p>102. Negotiations held with broadcasters' representatives to have the facility operating with a digital signal by December 2012.</p> <p>103. Facility effectively operates as an analogue broadcaster.</p>

The TV Transmission facility is funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$19,637 (2010/2011 - \$19,598) for recurrent expenditures and \$Nil capital expenditure (2010/2011 - \$Nil).

Principal Activity: PA5. Housing and Community Amenities (Sub-Activity - PA5.1 Urban and Rural Planning and Development Assessment)

Strategic Objective:

To manage and control development and service provision within the Shire to ensure that it is balanced and environmentally sensitive, that the overall aesthetic value of the Shire is maintained and that services are provided to match the needs of the Shire's residents.

To ensure that Council consciously adopts a fully sustainable development focus.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PL01 To have a Community satisfied with land use control.	<ul style="list-style-type: none"> Consulting with the public on proposed amendments to planning instruments and major developments. 	<ul style="list-style-type: none"> Consulting with the public on proposed amendments to planning instruments and major developments. 	104. Records of the number and type of objections received from Shire residents to decisions of Council reported to DAU and Council for action.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA5. Housing and Community Amenities (Sub-Activity - PA5.1 Urban and Rural Planning and Development Assessment) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>PL02 To ensure that Development Applications and land use enquiries are dealt with as expeditiously as possible.</p>	<ul style="list-style-type: none"> • Utilising trained staff and having the Council's Development Assessment Unit meet as required to deal with applications in an efficient manner. • Actively encouraging the utilisation of Complying Development. • By delegations of authority to planning staff, where appropriate. • By reviewing Council's policies involving local approval processes. 	<ul style="list-style-type: none"> • Utilising trained staff and having the Council's Development Assessment Unit meet as required to deal with applications in an efficient manner. • Actively encouraging the utilisation of Complying Development. • By delegations of authority to planning staff, where appropriate. • By reviewing Council's policies involving local approval processes. 	<p>105. To meet the process times for Development Applications requiring staff action (non Complying Developments) with a net mean of less than 25 days.</p> <p>106. Department of Planning performance monitoring report completed with target date.</p> <p>107. Department of Planning performance monitoring statistics reported to Council.</p> <p>108. Use of Delegation of Authority reported to management and Council monthly.</p> <p>109. Council kept apprised of changes in legislation by reports to Council.</p> <p>110. Process updated and policies amended as applicable.</p>

**URALLA SHIRE COUNCIL
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Principal Activity: PA5. Housing and Community Amenities (Sub-Activity - PA5.1 Urban and Rural Planning and Development Assessment) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PL03 Having a new LEP (Local Environmental Plan) that is similar, but separate document to adjoining New England Councils, to remove as much conflicting rules as possible.	<ul style="list-style-type: none"> • By developing new and updated LEPs in co-operation with neighbouring council planning staff. • By utilising Consultants and Council staff and funding by the Department of Planning to have the 2011 plan in place. • By having in place a policy to set procedures for planning proposals to amend the LEP. • Putting in place the procedures to enable the 2016 review of the LEP carried out within normal activity of the section. 	<ul style="list-style-type: none"> • By developing new and updated LEPs in co-operation with neighbouring council planning staff. • By utilising Consultants and Council staff and funding by the Department of Planning to have the 2011 plan in place. • By having in place a policy to set procedures for planning proposals to amend the LEP. 	111. Uralla LEP completed and gazetted by the end of calendar year 2011. 112. The supporting Uralla DCPs developed and adopted by Council. 113. Keeping procedures current with relevant legislation to enable Council to consider all planning proposals in Planning Applications involving changes to the LEP referred to Council as changes are advised by the Department of Planning

The Housing and Community Amenities (Urban and Rural Planning and Development Assessment) is funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation for Town Planning of \$216,798 (2010/2011 - \$220,332) and Building Control of \$84,630 (2010/2011 - \$90,994) recurrent expenditure and \$NIL (2010/2011 - \$ NIL) capital expenditure.

Principal Activity: PA5. Housing and Community Amenities (Sub-Activity - PA5.2 Garbage Collection and Disposal Services)

Strategic Objective:

To provide an efficient, cost-effective and environmentally responsible waste collection, recycling and/or disposal service, for all ratepayers of the Uralla Shire.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PL06 To have a co-ordinated and planned approach for the constant improvement of resource recovery throughout the shire.	<ul style="list-style-type: none"> • By preparing, adopting and actioning a Waste and Recycling Management Plan 2011/2015, keeping the plan under constant review and updating that plan prior to 2016. 	<ul style="list-style-type: none"> • By preparing, adopting and actioning a Waste and Recycling Management Plan 2011/2015. 	114. Waste and Recycling Management Plan 2011/2015 adopted and actioned.

**URALLA SHIRE COUNCIL
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Principal Activity: PA5. Housing and Community Amenities (Sub-Activity - PA5.2 Garbage Collection and Disposal Services) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>PL07 To change Community attitudes from waste disposal to resource recovery, with recycling levels at State Best percentages.</p> <p>PL08 To ensure an efficient and effective kerbside waste collection service in Uralla, Bundarra, Invergowrie and adjacent rural service areas together with a contract operation for Walcha.</p> <p>PL09 To ensure an efficient and effective weekly recycling service in Uralla, Bundarra, Invergowrie and adjacent rural service areas.</p> <p>PL10 Operate the Uralla Recycling/ Landfill site as a separate viable operation.</p>	<ul style="list-style-type: none"> • Continuing education by the Council's Environmental Project Officers, utilising Community Engagement and by continual reinforcement through Council Newsletter and other media. • Focussed education of the benefits of recycling to target groups; children, clubs, interest groups and areas with poor recycling habits. • By Council's automated collection trucks collection from 140 litre bins. • By Council's automated collection truck as co-mingled material in 240 litre bins and a material recovery facility (MRF) at the landfill. • By utilising Council day labour and continually improving the landfill facility as a 7 day a week operation, except for significant public holidays. • By creating and operating an opportunity shop for locals to purchase re-usable items. 	<ul style="list-style-type: none"> • Continuing education by the Council's Environmental Project Officers, utilising Community Engagement and by continual reinforcement through Council Newsletter and other media. • Focussed education of the benefits of recycling to target groups; children, clubs, interest groups and areas with poor recycling habits. • By Council's automated collection trucks collection from 140 litre bins. • By Council's automated collection truck as co-mingled material in 240 litre bins and a material recovery facility (MRF) at the landfill. • By utilising Council day labour and continually improving the landfill facility as a 7 day a week operation, except for significant public holidays. • By creating and operating an opportunity shop for locals to purchase re-usable items. 	<p>115. Percentage of Recycling to Waste disposal better than State Average.</p> <p>116. Calculation of weight per head per annum within target of the Waste Management Plan: Recycled material - 400kgs Domestic waste – 300 kgs. (2008/2009 figures were 340 and 395 Kgs respectively)</p> <p>117. Number of complaints concerning missed collections less than 12 per quarter.</p> <p>118. Landfill site is a clean and tidy operation and operates within budget.</p>

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Principal Activity: PA5. Housing and Community Amenities (Sub-Activity - PA5.2 Garbage Collection and Disposal Services) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PL11 Comply with DECCW Licence Conditions at Uralla Landfill.	<ul style="list-style-type: none"> By monitoring of operations at landfill sites and manning the Uralla and Bundarra landfill sites. 	<ul style="list-style-type: none"> By monitoring of operations at landfill sites and manning the Uralla and Bundarra landfill sites. 	119. Non compliance limited to 4 per year.

The Housing and Community Amenities (Garbage Collection and Disposal) is funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$418,170 for collections and \$473,414 for landfill operations (2010/2011 - \$369,113 for collections and \$383,491 for landfill operations) recurrent expenditure and \$149,624 (2010/2011 - \$67,026) capital expenditure.

Principal Activity: PA5. Housing and Community Amenities (Sub-Activity - PA5.3 Street Cleaning)

Strategic Objective:

To sweep and rinse gutters and empty street garbage bins to provide a clean and pleasant streetscape in Uralla and Bundarra towns.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PL11 To present a clean and cared for look to the Main Streets of Uralla and Bundarra.	<ul style="list-style-type: none"> In Uralla, <ol style="list-style-type: none"> to sweep gutters on Monday, Wednesday and Friday. empty bins daily in the CBD that is: Bridge Street, from the Coachwood and Cedar Hotel to the Tourist Information Centre, and in Hill Street from the Post Office to Bridge Street. provide 25 hours per week of cleaning of the CBD, footpath, blisters and gutters. In Bundarra, to empty street bins on Mondays. 	<ul style="list-style-type: none"> In Uralla, <ol style="list-style-type: none"> to sweep gutters on Monday, Wednesday and Friday. empty bins daily in the CBD that is: Bridge Street, from the Coachwood and Cedar Hotel to the Tourist Information Centre, and in Hill Street from the Post Office to Bridge Street. provide 25 hours per week of cleaning of the CBD, footpath, blisters and gutters. In Bundarra, to empty street bins on Mondays. 	120. No more than 3 complaints per quarter about dirty gutters. 121. No more than 3 complaints per quarter about overflowing or smelly bins. 122. No missed collection days. 123. no more than 1 complaint per quarter about dirty footpaths or untidy blisters. 124. No missed collection days. 125. No more than 1 complaint per quarter about overflowing or smelly bins in Bundarra.

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Principal Activity: PA5. Housing and Community Amenities (Sub-Activity - PA5.3 Street Cleaning) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PL12 To have the public area at the Invergowrie Rural Fire Shed (Penelope's Park) maintained in a presentable manner.	<ul style="list-style-type: none"> In Invergowrie, to slash public areas around Fire Shed at least twice a year. 	<ul style="list-style-type: none"> In Invergowrie, to slash public areas around Fire Shed at least twice a year. 	126. Cleared at least twice a year.

The Housing and Community Amenities (Street Cleaning) is funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5 - page 16) with an allocation of \$48,480 (2010/2011 - \$63,1273) recurrent expenditure and \$Nil (2010/2011 - \$Nil) capital expenditure.

Principal Activity: PA5. Housing and Community Amenities (Sub-Activity – PA5.4 Urban Stormwater Drainage)

Strategic Objective:

To plan, design, construct and manage new and additional stormwater drainage systems and catchment areas, to collect, transport and discharge stormwater runoff effectively, efficiently and economically to reduce flooding, soil erosion, pollution and improve water quality.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PL13 To have an effective system for the collection and dispersal of stormwater arising from rain events that meet the 1 in 100 year measure;	<ul style="list-style-type: none"> Continue current level of routine maintenance of existing storm water drainage system (5.6km). Maintain the retention basins. By encouraging the use in urban as well as rural areas of rain water tanks. 	<ul style="list-style-type: none"> Continue current level of routine maintenance of existing storm water drainage system (5.6km). Maintain the retention basins. By encouraging the use in urban as well as rural areas of rain water tanks. 	127. No more than 1 complaint per quarter about drainage problems. 128. Cost of maintenance per km of existing stormwater pipe at \$1,000 per km per annum. 129. Retention basins clean, maintenance completed within budget.
PL14 Improved quality of water flow down stream at the Uralla boundary with the clean up of environmental weeds along the surrounding Uralla Creek.	<ul style="list-style-type: none"> By the removal of environmental weeds and replanting with appropriate vegetation in defined areas. Monitor the effectiveness of gross pollution traps 	<ul style="list-style-type: none"> By the removal of environmental weeds and replanting with appropriate vegetation in defined areas. Monitor the effectiveness of gross pollution traps 	130. Removal of environmental weeds and replanting with appropriate vegetation in defined area reported to Council annually. 131. Report to Council on the annual volume of gross pollutants recovered from traps

**URALLA SHIRE COUNCIL
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Principal Activity: PA5. Housing and Community Amenities (Sub-Activity – PA5.4 Urban Stormwater Drainage) (Continued)

The Housing and Community Amenities (Urban Stormwater Drainage) is funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$41,573 (2010/2011 - \$40,259) recurrent expenditure and \$Nil (2010/2011 - \$ Nil) capital expenditure.

Principal Activity: PA5. Housing and Community Amenities (Sub-Activity - PA5.5 Public Cemeteries)

Strategic Objective:

To provide cemetery facilities for the public, which are attractive, efficient, cost-effective and are sympathetically maintained whilst preserving the history of our area.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PL15 To have Community interest and involvement in the operation and care of our cemeteries.	<ul style="list-style-type: none"> • By having an Advisory Cemetery Committee with interest persons and having open communication to the Committee members by the public. 	<ul style="list-style-type: none"> • By having an Advisory Cemetery Committee with interest persons and having open communication to the Committee members by the public. 	132. Committee formed and operating with input from the Community.
PL16 To have an accurate perpetual record of details of all interment.	<ul style="list-style-type: none"> • Record all details on a permanent register that is freely available to interested parties. • By having a computer monitor available in the reception area for access to cemetery records. 	<ul style="list-style-type: none"> • Record all details on a permanent register that is freely available to interested parties. • By having a computer monitor available in the reception area for access to cemetery records. 	133. No more than 3 enquiries per quarter that were not satisfied because of inadequate records, for records of interments after 1968.
PL16 To ensure that all cemeteries are adequately and attractively maintained.	<ul style="list-style-type: none"> • By ensuring that regular inspections are carried out on all cemeteries and by undertaking repairs to any damage (especially fencing). 	<ul style="list-style-type: none"> • By ensuring that regular inspections are carried out on all cemeteries and by undertaking repairs to any damage (especially fencing). 	134. Number of complaints received in respect of maintenance of cemeteries and cemetery facilities limited to 4 per year.
PL17 To aim that eventually all cemetery facilities and services are provided at no net direct cost to Council.	<ul style="list-style-type: none"> • By setting fees and charges to recover no less than 50% operating costs, providing a Community Service Obligation (CSO) of 50%. 	<ul style="list-style-type: none"> • By setting fees and charges to recover no less than 60% operating costs, providing a Community Service Obligation (CSO) of 40%. 	135. Fees and charges received are at 40% or more of operating costs.

**URALLA SHIRE COUNCIL
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Principal Activity: PA5. Housing and Community Amenities (Sub-Activity - PA5.5 Public Cemeteries) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PL17 To aim that eventually all cemetery facilities and services are provided at no net direct cost to Council.	<ul style="list-style-type: none"> By extending the Niche Garden in the Garden Cemetery to provide for cremation ashes. 	<ul style="list-style-type: none"> By extending the Niche Garden in the Garden Cemetery to provide for cremation ashes. 	136. Niche Garden developed.
PL18 Improve historical cemetery	<ul style="list-style-type: none"> By seeking heritage funding for the planned restoration of the old cemetery in Uralla recommended by the Cemetery Committee and approved by Council. 	<ul style="list-style-type: none"> By seeking heritage funding for the planned restoration of the old cemetery in Uralla recommended by the Cemetery Committee and approved by Council. 	137. Heritage funding application lodged 138. Requested facilities, approved by Council, provided.

The Housing and Community Amenities (Public Cemeteries) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$21,179 (2010/2011 - \$36,354) recurrent expenditure and \$21,000 (2010/2011 - \$10,000) capital expenditure.

Principal Activity: PA5. Housing and Community Amenities (Sub-Activity - PA5.6 Environmental Management)

Strategic Objective:

To implement programs aimed at protecting and enhancing the environment of the Shire to ensure the health and well being of its residents.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PL19 Review and update the State of Environment Report annually and use it to identify specific environmental programs.	<ul style="list-style-type: none"> Preparation of a Southern New England State of the Environment Report, that is relevant and able to form the basis of future planning, contracted through Armidale Dumaresq Council. 	<ul style="list-style-type: none"> Preparation of a Southern New England State of the Environment Report, that is relevant and able to form the basis of future planning, contracted through Armidale Dumaresq Council. 	139. The State of the Environment Report completed and adopted by Council on or before the November Council meeting.
PL20 Uralla Shire Council to continue to be a Lighthouse model of local mitigation and adaptability to Climate Change	<ul style="list-style-type: none"> Utilising the Uralla Climate Change Consensus Forum (now U3CF) Project outcomes and recommendations adopted by Council resolution (438/08); including the checklist listed in E6; to be considered at each Environmental Committee meeting. 	<ul style="list-style-type: none"> Utilising the Uralla Climate Change Consensus Forum (now U3CF) Project outcomes and recommendations adopted by Council resolution (438/08); including the checklist listed in E6; to be considered at each Environmental Committee meeting. 	140. Programs identified in the SOE report incorporated into the next budget. 141. Every Environmental Committee Agenda includes the watching brief.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA5. Housing and Community Amenities (Sub-Activity - PA5.6 Environmental Management) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>PL20 Uralla Shire Council to continue to be a Lighthouse model of local mitigation and adaptability to Climate Change</p>	<ul style="list-style-type: none"> • By continuing to show leadership in the installation of solar panels on Council buildings (E8). • By lobbying state governments to improve and expand the passenger rail system (T19). • By continuing to change the car fleet to smaller, green and fuel efficient vehicles (T20). • By education programs on sustainability, recycling and climate change adaptability and a communication strategy that reaches as many people as possible (ED31 and ED33). 	<ul style="list-style-type: none"> • By continuing to show leadership in the installation of solar panels on Council buildings (E8). • By lobbying state governments to improve and expand the passenger rail system (T19). • By continuing to change the car fleet to smaller, green and fuel efficient vehicles (T20). • By education programs on sustainability, recycling and climate change adaptability and a communication strategy that reaches as many people as possible (ED31 and ED33). 	<p>142. U3CF Group provides Council with annual report on their assessment of council's completion of their recommendations in the checklist.</p>
<p>PL21 Increased local production and marketing reducing the need for goods transportation, lessening the carbon footprint (T23).</p>	<ul style="list-style-type: none"> • By promoting industries within the Shire that improves soil carbon sequestration and supports produce for local use. 	<ul style="list-style-type: none"> • By promoting industries within the Shire that improves soil carbon sequestration and supports produce for local use. 	<p>143. A growing rural industry generally and production of local products particularly.</p>
<p>PL22 Extend Council's Environmental Projects to improve the Gwydir River catchment within the Shire.</p>	<ul style="list-style-type: none"> • By using the Uralla Sub-Catchment Management Plan for identified sites and recommended remedial actions. 	<ul style="list-style-type: none"> • By using the Uralla Sub-Catchment Management Plan for identified sites and recommended remedial actions. 	<p>144. Grants applications supported by the Sub-Catchment Management Plan successful, projects developed and Council's approval obtained.</p>
<p>PL23 To have environmentally sensitive goldmining sensitive to the unique hydrology of the Region.</p>	<ul style="list-style-type: none"> • By active discussion with mining company executives of the unique hydrology of the region and lobbying of the State Government. 	<ul style="list-style-type: none"> • By active discussion with mining company executives of the unique hydrology of the region and lobbying of the State Government. 	<p>145. Mining, if approved, is environmentally responsible and closely monitored.</p>

**URALLA SHIRE COUNCIL
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Principal Activity: PA5. Housing and Community Amenities (Sub-Activity - PA5.6 Environmental Management) (Continued)

The Housing and Community Amenities (Environmental Management) is funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with \$129,568 (2010/2011 - \$152,188) recurrent expenditure and \$Nil (2010/2011 - \$Nil) capital expenditure.

Principal Activity: PA5. Housing and Community Amenities (Sub-Activity – PA5.7 Heritage)

Strategic Objective:

To promote the retention, restoration and sympathetic renovation of Uralla Shire built heritage and maintain, restore and renovate the natural heritage of the Uralla Shire Council area.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PL24 To provide the Community with access to appropriate Heritage advice and guidance and support heritage projects.	<ul style="list-style-type: none"> • Continue to engage a Heritage Advisor. • By setting up a Heritage Fund for funding of projects with matching grants from the NSW Heritage Office. • Prepare a ten year Heritage Strategy. • Review the Strategy to ensure that it is in line with the Uralla LEP. • Council to implement the recommendations of the Heritage Strategy. 	<ul style="list-style-type: none"> • Continue to engage a Heritage Advisor. • By setting up a Heritage Fund for funding of projects with matching grants from the NSW Heritage Office. • Prepare a ten year Heritage Strategy. • Review the Strategy to ensure that it is in line with the Uralla LEP. • Council to implement the recommendations of the Heritage Strategy. 	<p>146. Council and staff refer items to Heritage advisor.</p> <p>147. Heritage Fund established and funds distributed.</p> <p>148. Heritage Strategy Completed by the end of calendar year 2011.</p>
PL25 To promote the retention, restoration and sympathetic renovation of Uralla Shire heritage buildings	<ul style="list-style-type: none"> • Support the Armidale and Uralla Heritage and Design awards 		

The Housing and Community Amenities (Heritage) is funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$103,340 (2010/2011 - \$61,553) recurrent expenditure and \$NIL (2010/2011 - \$ NIL) capital expenditure.

**URALLA SHIRE COUNCIL
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Principal Activity: PA5. Housing and Community Amenities (Sub-Activity – PA5.8 Other Conveniences)

Strategic Objective:

To provide community amenities for the general convenience of residents of and visitors to the Shire.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>PL26 To have a network of public toilets that cover the Shire so the there is no more than 40 kms between public toilets in the rural area.</p>	<ul style="list-style-type: none"> • By having public toilets at Uralla (8), (Bundarra (2), Invergowrie, Balala, Kingstown and Kentucky. • By having the public toilets, including details of disabled access toilets, listed on the National Public Toilet Map http://www.toiletmap.gov.au/ 	<ul style="list-style-type: none"> • By having public toilets at Uralla (8), (Bundarra (2), Invergowrie, Balala, Kingstown and Kentucky. • By having the public toilets, including details of disabled access toilets, listed on the National Public Toilet Map http://www.toiletmap.gov.au/ 	<p>149. Public Toilet network maintained.</p> <p>150. National Public Toilet Map maintained and up to date.</p>
<p>PL27 To have clean, maintained and serviced public toilets to a high standard.</p>	<ul style="list-style-type: none"> • Using Council day labour to clean and maintain facilities with at least one service weekday and once on weekends. • Random inspection of public toilets by Council's Senior Staff. 	<ul style="list-style-type: none"> • Using Council day labour to clean and maintain facilities with at least one service weekday and once on weekends. • Random inspection of public toilets by Council's Senior Staff. 	<p>151. No more than 3 complaints per quarter regarding unsatisfactory toilet conditions.</p> <p>152. Inspections find public privies to be well maintained.</p>
<p>PL28 To provide a community asset in the form of a taxi shelter and street store facilities in Uralla.</p>	<ul style="list-style-type: none"> • By Council providing funding for the renting of the street store from a donation by Governance. 	<ul style="list-style-type: none"> • By Council providing funding for the renting of the street store from a donation by Governance. 	<p>153. Street store used at least 12 weeks and weekends per quarter.</p>

The Housing and Community Amenities (Other Conveniences) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$53,371 for Public Privies and \$3,282 (plus \$6,900 of Street Store cost) for Urban Facilities (2010/2011 - \$50,891 and \$4,886 plus \$8,350 respectively) recurrent expenditure and \$13,798 (2010/2011- \$9,900) capital expenditure.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA8. Recreation and Culture (Sub-Activity - PA8.1 Public Libraries)

Strategic Objective:

To provide a library service to assist and support the community's cultural, educational and recreational needs.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>PL29 To operate the new Library as a branch library of a regional library system.</p> <p>PL30 To maintain the number of member borrowers at 1,500 or more (1,410 at Uralla and 90 at Bundarra) and the annual number of books borrowed at 28,000.</p> <p>PL31 To increase the ratio of books borrowed to number of books in stock to 3.5:1 and to member borrowers to 19:1.</p>	<ul style="list-style-type: none"> • Continue with the opening hours of 30h/week over a seven day week. • Utilise the contract with the Central Northern Regional Library (CNRL) managed by Tamworth Regional Council (the current five year contract is until 30 June 2014) to provide back office services at the most economical rate. • By negotiating the extension of the current contract when it expires on 30 June 2014. • By increasing the type and number of books and available Public Access Computers from 6 to 9. • Publicise access for member borrowers to use Armidale and Inverell Libraries. • By targeting youth as readers and users of IT equipment. • Librarian to use CNRL to increase stock replacement rate, weed out unpopular material, and increase the number of popular categories of stock. 	<ul style="list-style-type: none"> • Continue with the opening hours of 30h/week over a seven day week. • Utilise the contract with the Central Northern Regional Library (CNRL) managed by Tamworth Regional Council (the current five year contract is until 30 June 2014) to provide back office services at the most economical rate. • By negotiating the extension of the current contract when it expires on 30 June 2014. • By increasing the type and number of books and available Public Access Computers from 6 to 9. • Publicise access for member borrowers to use Armidale and Inverell Libraries. • By targeting youth as readers and users of IT equipment. • Librarian to use CNRL to increase stock replacement rate, weed out unpopular material, and increase the number of popular categories of stock. 	<p>154. Library operating 30 hours per week.</p> <p>155. Satisfaction surveys conducted annually with positive results.</p> <p>156. New agreement with Tamworth Regional Council formalised before 30 June 2014.</p> <p>157. The number of member borrowers is at or above 1,500.</p> <p>158. The number of books borrowed for:</p> <ul style="list-style-type: none"> * First quarter 5,000 * Second quarter 15,000 * Third quarter 22,000 * Fourth quarter 28,000 <p>The number of hours of Public Access Computers:</p> <ul style="list-style-type: none"> * 300 hours per month. <p>159. Annual Ratio of 3.5:1 for issues to stock and 19:1 for issues to members.</p>

The Recreation and Culture Services (Public Libraries) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$264,835 (2010/2011 - \$260,265) recurrent expenditure and \$19,068 (2010/2011 - \$17,851) capital expenditure.

**URALLA SHIRE COUNCIL
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Principal Activity: PA8. Recreation and Culture (Sub-Activity - PA8.2 Public Halls)

Strategic Objective:

To maintain the School of Arts Hall at Bundarra and the Uralla Memorial Hall as the centres of focus for the local community so that provision is made for recreational, educational, cultural and sporting activities.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PL32 To ensure that the halls (Council and Community owned) are used regularly for all manner of functions and events, well maintained and available for public use at minimal net cost to the Community.	<ul style="list-style-type: none"> • By delegation to a Management Committee for Bundarra. • By lease of Uralla Hall to Uralla Neighbourhood Centre. • Inspections annually of both buildings by MBHS for major renovation requirements. • Advertising the availability of the halls for hire and use at every possible occasion. • Halls to be provided at a CSO contribution of 50% including depreciation. • Providing a donation towards Insurance and Rates cost for the Kentucky Hall. 	<ul style="list-style-type: none"> • By delegation to a Management Committee for Bundarra. • By lease of Uralla Hall to Uralla Neighbourhood Centre. • Inspections annually of both buildings by MBHS for major renovation requirements. • Advertising the availability of the halls for hire and use at every possible occasion. • Halls to be provided at a CSO contribution of 50% including depreciation. • Providing a donation towards Insurance and Rates cost for the Kentucky Hall. 	<p>160. The halls are used for activities on at least 150 days per annum for the Uralla Hall and 50 days per year for the Bundarra School of Arts Hall.</p> <p>161. Report to management on the condition of the halls each quarter.</p> <p>162. Income to be 75% of operating cost without depreciation.</p> <p>163. Increased use of the facilities with new users.</p> <p>164. Donation made and use of hall continues.</p>

The Recreation and Culture Services (Public Halls) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$24,236 (2010/2011 - \$17,258) recurrent expenditure and \$Nil (2010/2011 - \$ Nil) capital expenditure.

Principal Activity: PA8. Recreation and Culture (Sub-Activity - PA8.3 Swimming Pool)

Strategic Objective:

To provide economical recreational and sporting water facilities for present and future residents of the Shire

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PL34 To provide a safe and welcoming swimming facility that has an adequate number of appropriately trained staff to ensure a safe environment.	<ul style="list-style-type: none"> • Manage the pool by Council day labour and to be open for 7 days per week during the pool season. 	<ul style="list-style-type: none"> • Manage the pool by Council day labour and to be open for 7 days per week during the pool season. 	<p>165. Pool appropriately staffed for 7-day weeks during the pool season.</p>

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA8. Recreation and Culture (Sub-Activity - PA8.3 Swimming Pool) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>PL35 To aim that attendance at the Uralla Pool be 10,000 people in a good year and no less than 8,500 in a poor season.</p>	<ul style="list-style-type: none"> • Pool to operate 7-day weeks for a pool season of between 21 and 24 weeks, depending upon the weather. 	<ul style="list-style-type: none"> • Pool to operate 7-day weeks for a pool season of between 21 and 24 weeks, depending upon the weather. 	<p>166. Annual pool attendance to be no less than 10,000 when average temperature at 3.00 pm is more than 23°C (no less than 8,500 when the average is below 23°C).</p>
<p>PL36 The provide access to the Swimming Pool at the most economical cost while reducing as much as possible the cost to the Community generally through its rates.</p>	<ul style="list-style-type: none"> • Sale of books of multiples of 10 tickets at discounts per Revenue Policy. • The Community acknowledges that each pool user is subsidised at on average approximately \$9.00 per attendance, however to increase pool entry fees to the maximum level is more than the market will bear without discouraging attendance 	<ul style="list-style-type: none"> • Sale of books of multiples of 10 tickets at discounts per Revenue Policy. • The Community acknowledges that each pool user is subsidised at on average approximately \$9.00 per attendance, however to increase pool entry fees to the maximum level is more than the market will bear without discouraging attendance 	<p>167. Report to Manex regularly, during the season, on attendance of ticket holders, early morning swimmers and gate payers.</p> <p>168. Report to Council, annually in May, on the attendance and the cost per head of use of the CSO of 75% for the operation of the swimming pool.</p>
<p>PL35 Ensure that at all times the water quality complies with the National Health and Medical Research Council Guidelines.</p>	<ul style="list-style-type: none"> • Water tests to be carried out regularly and appropriate action taken to correct anomalies with chlorine levels and pH to be checked at least three times daily, bacteriological tests to be taken at least weekly and full chemical analysis every six weeks. 	<ul style="list-style-type: none"> • Water tests to be carried out regularly and appropriate action taken to correct anomalies with chlorine levels and pH to be checked at least three times daily, bacteriological tests to be taken at least weekly and full chemical analysis every six weeks. 	<p>169. Water testing shows that the proper treatment of water is being maintained.</p>
<p>PL37 Continue to upgrade and improve the facility and operation of the Uralla Swimming Pool Complex.</p>	<ul style="list-style-type: none"> • Council to consider improvement recommendations from the pool users/Swimming Club and using any opportunistic grants obtained by Council staff. 		

The Recreation and Culture Services (Swimming Facilities) are funded in the Draft Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$122,222 (2010/2011 - \$114,448) recurrent expenditure and \$Nil (2010/2011 - \$Nil) capital expenditure.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA8. Recreation and Culture (Sub- Activity - PA8.4 Sporting Grounds and Facilities)

Strategic Objective:

To provide suitable active sporting facilities for the present and future residents of Uralla and the Shire.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PL38 To maintain the existing grounds, fields and facilities to the community's satisfaction.	<ul style="list-style-type: none"> Maintaining the active sporting grounds by Council day labour. 	<ul style="list-style-type: none"> Maintaining the active sporting grounds by Council day labour. 	170. No more than 2 complaints per quarter received about unsatisfactory conditions.
PL39 Improve the amenities at Council's ovals and active recreation areas.	<ul style="list-style-type: none"> By applying for Sport and Recreation grants and matching funds from Council. 	<ul style="list-style-type: none"> By applying for Sport and Recreation grants and matching funds from Council. 	171. Grants obtained.

The Recreation and Culture Services (Sporting Grounds and Facilities) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$26,133 (2010/2011 - \$31,888) recurrent expenditure and \$Nil (2010/2011 - \$ Nil) capital expenditure.

Principal Activity: PA8. Recreation and Culture (Sub-Activity - PA8.5 Parks, Gardens and Reserves)

Strategic Objective:

To maintain and improve parks, gardens and reserves and, over time, upgrade facilities for the benefit of all present and future users.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
PL40 To maintain the existing parks, gardens and reserves to the community's satisfaction.	<ul style="list-style-type: none"> Maintaining the passive recreation grounds by Council day labour and Landcare groups. 	<ul style="list-style-type: none"> Maintaining the passive recreation grounds by Council day labour and Landcare groups. 	172. No more than 2 complaints per quarter received about unsatisfactory conditions.
PL41 To continue to improve the amenities at Council's passive parks and gardens on a regular basis.	<ul style="list-style-type: none"> By increasing Council's budget allocations to maintain the works and improvements in parks and creeklands 	<ul style="list-style-type: none"> By increased budget allocations to maintain the works and improvements in parks and creeklands 	173. New Areas maintained to the same level as previously existing areas.

The Recreation and Culture Services (Parks, Gardens and Reserves) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$160,810 (2010/2011 - \$165,583) recurrent expenditure and \$29,500 (2010/2011 - \$55,000) capital expenditure.

**URALLA SHIRE COUNCIL
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Principal Activity: PA8. Recreation and Culture (Sub-Activity - PA8.6 Other Recreation and Culture)

Strategic Objective:

To continue to develop cultural and historical activities to the benefit of the Shire's residents and to make the Uralla Shire welcoming to visitors.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>PL42 Encourage the continued work of the Uralla Arts Council in promoting cultural activities and concentrate on local activities.</p>	<ul style="list-style-type: none"> ▪ By Council, in collaboration with Uralla Arts Council, developing a multifaceted and comprehensive cultural plan. ▪ Funding the employment of the Regional Arts Development Officer (RADO). ▪ By active participation of Council representation on Uralla Arts Council. 	<ul style="list-style-type: none"> ▪ By Council, in collaboration with Uralla Arts Council, developing a multifaceted and comprehensive cultural plan. ▪ Funding the employment of the Regional Arts Development Officer (RADO). ▪ By seeking Council representation on Uralla Arts Council. 	<p>174. Development of a Cultural Plan commenced.</p> <p>175. Contribution to Arts North West, supported by the Uralla Arts Council and paid.</p> <p>176. Uralla Arts Council continues with active Council Representative involvement.</p>
<p>PL43 Encourage the continued operation of the Uralla Historical Society.</p>	<ul style="list-style-type: none"> ▪ Continue to make the Thunderbolt Paintings available to the Society for display in McCrossin's Mill. 	<ul style="list-style-type: none"> ▪ Continue to make the Thunderbolt Paintings available to the Society for display in McCrossin's Mill. 	<p>177. Annual income from the display of the paintings received.</p>
<p>PL44 To provide financial support to Thunderbolt Country Fair and other events.</p>	<ul style="list-style-type: none"> ▪ Financial contribution to Uralla Events Committee (Council's Section 355 Committee). 	<ul style="list-style-type: none"> ▪ Financial contribution to Uralla Events Committee (Council's Section 355 Committee). 	<p>178. Payment made to support the Thunderbolt Festival.</p>
<p>PL45 To present artistic statements of the Uralla Shire Community to residents and visitors alike.</p>	<ul style="list-style-type: none"> ▪ The construction of major artistic entry statements to entries in Uralla as well as locality statements for Bundarra, Invergowrie, Kingstown and Kentucky. ▪ By the continued collaboration with Uralla Arts Council in the development of The Glen as a sculpture park. 	<ul style="list-style-type: none"> ▪ The construction of major artistic an entry or locality statement as determined by Council from a competition. ▪ By the continued collaboration with Uralla Arts Council in the development of The Glen as a sculpture park. 	<p>179. Council provides an amount towards the phased construction and erection of an artistic entry and location statements.</p>
<p>PL46 To express a welcome to visiting groups who regularly visit the Uralla Shire Community.</p>	<ul style="list-style-type: none"> ▪ By erecting a "Uralla Welcomes the Turkey Run on the last weekend of October" sign of the town limits - 	<ul style="list-style-type: none"> ▪ By erecting a "Uralla Welcomes the Turkey Run on the last weekend of October" sign of the town limits - 	<p>180. Signs designed, purchased and erected</p>

**URALLA SHIRE COUNCIL
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Principal Activity: PA8. Recreation and Culture (Sub-Activity - PA8.6 Other Recreation and Culture) (Continued)

The Recreation and Culture Services (Other Recreation and Culture) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$4,906 (2010/2011 - \$19,306) recurrent expenditure and \$37,500 (2010/2011 - \$Nil) capital expenditure.

Principal Activity: PA9. Mining, Manufacturing and Construction (Sub-Activity - PA9.1 Quarries and Pits)

Strategic Objective:

To access road making material principally from suppliers and to manage, operate and control its own gravel pits and quarries, in an economical and environmentally appropriate manner.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>IN01 To operate and access material from pits and quarries to support the Council's Works Program.</p> <p>IN02 Ensure that use of sand and gravel won from gravel pits in the Shire is used for the benefit of Uralla Shire residents or, if used outside the Shire, road usage costs are charged.</p>	<ul style="list-style-type: none"> • Council predominantly utilises material purchased from suppliers or won from privately owned pits within the Shire for royalties. • Council extracts material from a number of small pits and two large pits utilising Council day labour and plant. For these pits a rehabilitation fund is established based upon extraction totals. • Section 94 contributions are claimed for the use of Council roads by pit operators for material from gravel and road material pits within the Shire transported on Council roads to destinations outside the Shire. 	<ul style="list-style-type: none"> • Council predominantly utilises material purchased from suppliers or won from privately owned pits within the Shire for royalties. • Council extracts material from a number of small pits and two large pits utilising Council day labour and plant. For these pits a rehabilitation fund is established based upon extraction totals. • Section 94 contributions are claimed for the use of Council roads by pit operators for material from gravel and road material pits within the Shire transported on Council roads to destinations outside the Shire. 	<p>181. Report to management annually on total volume of material won by Council from its pits.</p> <p>182. Income and expenditure from Section 94 charges reconciled quarterly.</p>

The Mining, Manufacturing and Construction Services are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$7,748 (2010/2011 - \$7,409) recurrent expenditure and \$Nil (2010/2011 - \$Nil) capital expenditure.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA10. Transport and Communications (Sub- Activity - PA10.1 Urban Roads)

Strategic Objective:

To manage, maintain and develop the system of urban roads in the Shire effectively and efficiently

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
IN03 To seal all the streets in the Uralla town area and the Bundarra village area by the Year 2014.	<ul style="list-style-type: none"> • Plan the future sealing of the remaining (400 metres) unsealed roads in Uralla and Bundarra. 	<ul style="list-style-type: none"> • Plan the future sealing of the remaining unsealed roads in Uralla and Bundarra. 	183. An annual sealing of 100 metres of urban roads is completed.
IN04 To grade all formed unsealed urban roads on average once per year.	<ul style="list-style-type: none"> • Grade roads to a program that utilises Council's day labour and grading crews as determined by the Works Committee within the accepted intervention levels. 	<ul style="list-style-type: none"> • Grade roads to a program that utilises Council's day labour and grading crews as determined by the Works Committee within the accepted intervention levels. 	184. Urban Roads graded at or above intervention level. 185. No unsealed urban roads below the intervention level for urban unsealed roads.
IN05 To reseal all urban sealed pavements on average once every 13 years.	<ul style="list-style-type: none"> • Reseal roads to an asset management program and as determined by the Works Committee within the accepted intervention levels. 	<ul style="list-style-type: none"> • Reseal roads to an asset management program and as determined by the Works Committee within the accepted intervention levels. 	186. Budget allocation made up to 7.5% of sealed road length. 187. 1,700 metres of road resealed annually.
IN06 To kerb and gutter all urban streets on a progressive basis.	<ul style="list-style-type: none"> • Construct Kerb and Guttering to a program as determined by the Works Committee with a property owner per metre contribution set annually in the Revenue Policy. 	<ul style="list-style-type: none"> • Construct Kerb and Guttering to a program as determined by the Works Committee with a property owner per metre contribution set annually in the Revenue Policy. 	188. Kerb and Guttering program completed.

The Transport and Communication Services (Urban Roads) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with allocations for sealed urban roads of \$174,622 (2010/2011 - \$126,727), unsealed urban roads of \$10,747 (2010/2011 - \$Nil), \$73,889 for kerb and gutter (2010/2011 - \$71,394) recurrent expenditure \$28,928 (2010/2011 - \$20,080) for sealed urban roads capital expenditure and \$32,659 (2010/2011 - \$31,700) for Kerb and Guttering capital expenditure.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA10. Transport and Communications (Sub-Activity - PA10.2 Sealed Rural Roads)

Strategic Objective:

To manage, maintain and develop the system of sealed rural roads effectively and efficiently.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>A. Local Roads - [298.2km]</p> <p>IN07 To maintain the high quality of the sealed local road network by resealing all pavements on average once every 13 years.</p> <p>IN08 To mow road shoulders of rural sealed roads on an average of twice per year.</p> <p>IN09 To grade ungrassed shoulders of rural sealed roads shoulders on average once every two years.</p> <p>IN10 To construct and reconstruct at least 50 kilometres of sealed road by 2021, to extend the sealed network, local and regional) to 52.5% of the total road network by 2021. (Note: this construction may be on regional road – refer IN14)</p>	<ul style="list-style-type: none"> • Reseal roads to an asset management program and as determined by the Works Committee within the accepted intervention levels. • Mow shoulders of rural sealed roads to a works program that utilises Council’s day labour and plant within the accepted intervention levels. • Grade shoulders of rural sealed roads to a works program that utilises Council’s day labour and plant within the accepted intervention levels. • Plan the priorities for the future sealing of the unsealed rural roads that meet the criteria of traffic volumes (AADT) in excess of 150 vehicles per day to determine a priority listing for such work based on: <ul style="list-style-type: none"> * AADT * accident history, • Using funding from Roads to Recovery and Council Resources, Construct sealed roads to a program recommended by the Works Committee, from the priority listing. 	<ul style="list-style-type: none"> • Reseal roads to an asset management program and as determined by the Works Committee within the accepted intervention levels. • Mow shoulders of rural sealed roads to a works program that utilises Council’s day labour and plant within the accepted intervention levels. • Grade shoulders of rural sealed roads to a works program that utilises Council’s day labour and plant within the accepted intervention levels. • Plan the priorities for the future sealing of the unsealed rural roads that meet the criteria of traffic volumes (AADT) in excess of 150 vehicles per day to determine a priority listing for such work based on: <ul style="list-style-type: none"> * AADT * accident history, • Using funding from Roads to Recovery and Council Resources, Construct sealed roads to a program recommended the Works Committee, from the priority listing. 	<p>189. Budget allocation made up to 7.5% (22,300 metres) of sealed road length.</p> <p>190. 22,300 metres of road resealed</p> <p>191. 320 kms of shoulder mowed twice per year.</p> <p>192. 100 kms of shoulder of ungrassed shoulder graded.</p> <p>193. A priority listing for at least 5 kilometres of road construction and reconstruction is prepared and reviewed by the Works Committee.</p> <p>194. Works as recommended by the Works Committee and approved by Council completed.</p>

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA10. Transport and Communications (Sub-Activity - PA10.2 Sealed Rural Roads) (Continued)

The Transport and Communication Services (Rural Sealed Local Roads) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$1,739,099 (2010/2011 - \$1,428,488) recurrent expenditure and \$1,680,711 (2010/2011 - \$351,820) capital expenditure.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>B <u>Regional Roads [127.52 km]</u> IN11 To maintain the high quality of the sealed regional road network by resealing all pavements on average once every 13 years.</p> <p>IN12 To mow road shoulders of rural sealed roads on an average of twice per year.</p> <p>IN13 To grade ungrassed shoulders of rural sealed roads shoulders on average once every two years.</p> <p>IN14 To construct and reconstruct at regional roads (Thunderbolts Way, Bundarra Road and Bundarra/Barraba Road) as RTA funding becomes available as part of the at least 50 kilometres of sealed road by 2021 outlined in IN10 on the previous page, to extend the sealed network, local and regional) to 52.5% of the total road network.</p>	<ul style="list-style-type: none"> • Utilising the Block Grant provided by the RTA, Reseal roads to an asset management program and as determined by the Works Committee within the accepted intervention levels. • Mow shoulders of rural sealed roads to a works program that utilises Council's day labour and plant within the accepted intervention levels. • Grade shoulders of regional sealed roads to a works program that utilises Council's day labour and plant within the accepted intervention levels. • Using RTA funding matched with funds from Council Resources, Construct or reconstruct sealed roads to a program, as determined by the Works Committee, that utilises Council's day labour and plant. • Detailed submission from Wollun residents for the sealing of the 3.9 kms of Bergen Road at the 7 May 2011 meeting at Kentucky. 	<ul style="list-style-type: none"> • Utilising the Block Grant provided by the RTA, Reseal roads to an asset management program and as determined by the Works Committee within the accepted intervention levels. • Mow shoulders of rural sealed roads to a works program that utilises Council's day labour and plant within the accepted intervention levels. • Grade shoulders of regional sealed roads to a works program that utilises Council's day labour and plant within the accepted intervention levels. • Using RTA funding matched with funds from Council Resources, Construct or reconstruct sealed roads to a program, as determined by the Works Committee, that utilises Council's day labour and plant. • Detailed submission from Wollun residents for the sealing of the 3.9 kms of Bergen Road at the 7 May 2011 meeting at Kentucky. 	<p>195. Budget allocation made up to 7.5% (9,500 metres) of sealed road length.</p> <p>196. 9,500 metres of road resealed</p> <p>197. 200 kms of shoulder mowed twice per year.</p> <p>198. 5 kms of shoulder of ungrassed shoulder graded.</p> <p>199. Works as recommended by the Works Committee and approved by Council completed.</p>

**URALLA SHIRE COUNCIL
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Principal Activity: PA10. Transport and Communications (Sub-Activity - PA10.2 Sealed Rural Roads) (Continued)

The Transport and Communication Services (Rural Sealed Regional Roads) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$1,077,377 (2010/2011 - \$1,240,824) recurrent expenditure and \$228,114 (2010/2011 - \$1,382,395) capital expenditure.

Principal Activity: PA10. Transport and Communications (Sub-Activity - PA10.3 Unsealed Rural Road)

Strategic Objective:

To manage, maintain and develop the system of unsealed rural roads effectively and efficiently and only plan to seal them when economically justified

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>A Local Roads [521.0km]</p> <p>IN15 To maintain the unsealed local road network at a level that provides reasonable all weather access, subject to extreme weather events.</p> <p>IN16 To improve the unsealed road surfaces by applying gravel (resheeting) to the unsealed roads during the grading process on 7.5% of the unsealed roads annually.</p>	<ul style="list-style-type: none"> • By grading all roads on average of once per year and the busier collector roads at least twice per year, thereby grading 321km once per year and 200km twice per year being a total grading length of 712 km per annum utilising Council's two maintenance grading crews assisted by its one construction grader plus local contractors. • Using a grading combination of Grader, Roller and Water Cart in a ripping, watering, grading and rolling regime • When resheeting the grading combination will be supplemented with trucks and loaders. 	<ul style="list-style-type: none"> • By grading all roads on average of once per year and the busier collector roads at least twice per year, thereby grading 321km once per year and 200km twice per year being a total grading length of 712 km per annum utilising Council's two maintenance grading crews assisted by its one construction grader plus local contractors. • Using a grading combination of Grader, Roller and Water Cart in a ripping, watering, grading and rolling regime • When resheeting the grading combination will be supplemented with trucks and loaders. 	<p>200. 720 kms of road graded in the year.</p> <p>201. Report to in May each year to Works Committee on the roads that have not been graded for more than eight months.</p> <p>202. 25 kilometres of road resheeted annually.</p>

The Transport and Communication Services (Unsealed Rural Local Roads) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$1,314,838 (2010/2011 - \$1,265,676) recurrent expenditure and \$276,508 (2010/2011 - \$264,500) capital expenditure.

**URALLA SHIRE COUNCIL
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Principal Activity: PA10. Transport and Communications (Sub-Activity - PA10.3 Unsealed Rural Road) (Continued)

Strategic Objective:

To manage, maintain and develop the system of unsealed rural roads effectively and efficiently and only plan to seal them when economically justified

B. Regional Roads [13.68 km]			
IN17 To maintain the unsealed local road network at a level that provides reasonable all weather access, subject to extreme weather events.	<ul style="list-style-type: none"> • By grading the Barraba to Bundarra section of the regional roads three times per year with the Bundarra based grader and crew with funding from the RTA Block Grant • Using a grading combination of Grader, Roller and Water Cart in a ripping, watering, grading and rolling regime 	<ul style="list-style-type: none"> • By grading the Barraba to Bundarra section of the regional roads three times per year with the Bundarra based grader and crew with funding from the RTA Block Grant • Using a grading combination of Grader, Roller and Water Cart in a ripping, watering, grading and rolling regime 	203. 40 kms of road graded in the year.
IN18 To maintain the existing unsealed road surface by applying gravel (resheeting) to the unsealed roads during the grading process on 7.5% of the unsealed roads annually.	<ul style="list-style-type: none"> • When resheeting the grading combination will be supplemented with trucks and loaders. 	<ul style="list-style-type: none"> • When resheeting the grading combination will be supplemented with trucks and loaders. 	204. 0.8 kilometre of road resheeted annually.

The Transport and Communication Services (Unsealed Rural Regional Roads) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$60,917 (2010/2011 - \$57,532) recurrent expenditure and \$15,462 (2010/2011 - \$15,000) capital expenditure.

Principal Activity: PA10. Transport and Communications (Sub-Activity - PA10.4 Bridges)

Strategic Objective:

To manage, maintain and develop the system of bridges effectively and efficiently for:

(A) **Local Roads:** 5 timber, 2 steel and 28 concrete and steel bridges and major (>6 metres) culverts.

(B) **Regional Roads:** 1 timber, 1 steel and 25 concrete and steel bridges and major (>6 metres) culverts.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
A. Bridges on Local Roads IN19 To have an all weather road network supported by appropriate bridges, major culverts and culverts.	<ul style="list-style-type: none"> • By continuing the program of test boring timber bridges and replacing unserviceable components as necessary. 	<ul style="list-style-type: none"> • By continuing the program of test boring timber bridges and replacing unserviceable components as necessary. 	205. Report to Council on any bridge assessed to be in poor condition.

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Principal Activity: PA10. Transport and Communications (Sub-Activity - PA10.4 Bridges) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>A. <u>Bridges on Local Roads</u> <u>(Continued)</u></p> <p>IN19 To have an all weather road network supported by appropriate bridges, major culverts and culverts.</p> <p>IN20 To replace the five existing timber bridges by the 2017/2018 financial year.</p>	<ul style="list-style-type: none"> • By repainting all steel elements of bridges on average of once every ten years • Using funds from Council Resources, replace the timber bridges with concrete and steel bridges to a program, as determined by the Works Committee, that utilises Council's day labour and plant together with outside contractors. 	<ul style="list-style-type: none"> • By repainting all steel elements of bridges on average of once every ten years • Using funds from Council Resources, replace the Water Gully timber bridge with concrete and steel bridge, as recommended by the Works Committee. 	<p>206. Report to Works Committee in February on the condition of the paint surface of the McLean Bridge and when it is due for repainting.</p> <p>207. Works as recommended by the Works Committee and approved by Council completed.</p>
<p>B. <u>Bridges on Regional Roads</u></p> <p>IN21 To have an all weather regional road network supported by appropriate bridges, major culverts and culverts.</p>	<ul style="list-style-type: none"> • By continuing the program of test boring of Abington Bridge and replacing unserviceable components as necessary. • By repainting all steel elements of bridges on average of once every ten years • By reviewing the condition of the permanent steel and concrete and steel bridges and major culverts in accordance with Council's Asset Management Practices. 	<ul style="list-style-type: none"> • By continuing the program of test boring of Abington Bridge and replacing unserviceable components as necessary. • By repainting all steel elements of bridges on average of once every ten years • By reviewing the condition of the permanent steel and concrete and steel bridges and major culverts in accordance with Council's Asset Management Practices. 	<p>208. Report to Council if Abington Bridge is assessed to be in poor condition.</p> <p>209. Report to Works Committee in February on the condition of the paint surface of the Gwydir River Bridge and when it is due for repainting.</p> <p>210. Report to Works Committee in February on the condition of the Steel and Concrete and Steel bridges and major culverts.</p>

**URALLA SHIRE COUNCIL
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Principal Activity: PA10. Transport and Communications (Sub-Activity - PA10.4 Bridges) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>B. <u>Bridges on Regional Roads</u> (Continued) IN22 To complete the replacement of the timber bridge at Abington with a concrete bridge, whenever funding is provided by the RTA.</p>	<ul style="list-style-type: none"> • By continuing to ascertain from the RTA the status of the Timber Bridge Replacement Partnership funding (or similar funding) and the priority for the replacement of the Abington Bridge. • Using Timber Bridge Replacement Partnership funds matched by Council Resources, replace the timber Abington Bridge (and the Emu Crossing when funds available) with concrete and steel bridges that utilises Council's day labour and plant together with outside contractors. • By continuing to make submissions to the Regional Development Australia Northern Inland NSW (RDANI) for funding from the Infrastructure Fund for the replacement of the low level Emu Crossing on Thunderbolts Way with a high level concrete and steel bridge. 	<ul style="list-style-type: none"> • By continuing to ascertain from the RTA the status of the Timber Bridge Replacement Partnership funding (or similar funding) and the priority for the replacement of the Abington Bridge. • By continuing to make submissions to the Regional Development Australia Northern Inland NSW (RDANI) for funding from the Infrastructure Fund for the replacement of the low level Emu Crossing on Thunderbolts Way with a high level concrete and steel bridge. 	

The Transport and Communication Services (Bridges) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$350,669 (2010/2011 - \$510,766) recurrent expenditure and \$212,891 (2010/2011 - \$1,262,342) capital expenditure.

**URALLA SHIRE COUNCIL
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Principal Activity: PA10. Transport and Communications (Sub-Activity - PA10.5 Footpaths)

Strategic Objective:

To manage, maintain and develop the system of footpaths in the urban centres in the Shire efficiently and effectively

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
IN23. To provide the Urban areas of Uralla and Bundarra with an interconnected and safe footpath and walking/cycling track network.	<ul style="list-style-type: none"> By maintaining existing paved surfaces at their current levels, without trip hazards. 	<ul style="list-style-type: none"> By maintaining existing paved surfaces at their current levels, without trip hazards. 	211. Complaints received on condition of paved surface acted upon immediately with barriers and repairs made within 3 working days.
IN24 To have cleared and maintained footpath areas in the villages and peri-urban areas.	<ul style="list-style-type: none"> By slashing the unpaved footpaths in Uralla, Bundarra, Kingstown and Kentucky regularly (at least three times a year). 	<ul style="list-style-type: none"> By slashing the unpaved footpaths in Uralla, Bundarra, Kingstown and Kentucky regularly (at least three times a year). 	212. Unpaved footpaths mowed three times per year.
IN25 To annually extend the footpath and walking/cycling track network to provide connectivity and access to historical and scenic areas.	<ul style="list-style-type: none"> By the construction of 600 metres of new concrete path per annum 	<ul style="list-style-type: none"> By the construction of 300 metres of new concrete path per annum 	213. Works as recommended by the Works Committee and approved by Council completed.

The Transport and Communication Services (Footpaths) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$98,364 (2010/2011 - \$93,028) recurrent expenditure and \$31,397 (2010/2011 - \$30,460) capital expenditure.

Principal Activity: PA10. Transport and Communications (Sub-Activity - PA10.6 Parking Areas)

Strategic Objective:

To maintain the off-street car park in Bridge Street, Uralla to the community's satisfaction and to encourage increased usage.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
IN26 To provide a well maintained and useable parking area at the rear of the CBD in Uralla.	<ul style="list-style-type: none"> Land purchased and car-parking behind the CBD was developed with loan borrowings which are repaid by 30 June 2013. 	<ul style="list-style-type: none"> Continue loan repayments obtained to purchase land and construct car-parking behind the CBD. The borrowings are repaid by 30 June 2013. 	

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA10. Transport and Communications (Sub-Activity - PA10.6 Parking Areas)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>IN26 To provide a well maintained and useable parking area at the rear of the CBD in Uralla.</p> <p>IN27 To have increased patronage of the rear of CBD car park to lessen the pressure on Bridge Street rear to kerb parking.</p> <p>IN28 To restrict the occurrences of Semitrailer, B-Double and large trucks parking overnight within the urban areas.</p>	<ul style="list-style-type: none"> • Maintaining, with the assistance of volunteers, the gardens in the centre of the carpark. • By utilising Council's day labour and plant to maintain the carpark surface and garden. • By directional signage direct visitors to the rear carpark. • By including items in Council's Newsletter remind residents of the availability of the carpark. • By regular surveys of the numbers of vehicles using the carpark ascertain the growth or otherwise of usage of the carpark. • By notification of infringements to the NSW Police. 	<ul style="list-style-type: none"> • Maintaining, with the assistance of volunteers, the gardens in the centre of the carpark. • By utilising Council's day labour and plant to maintain the carpark surface and garden. • By directional signage direct visitors to the rear carpark. • By including items in Council's Newsletter remind residents of the availability of the carpark. • By regular surveys of the numbers of vehicles using the carpark ascertain the growth or otherwise of usage of the carpark. • By notification of infringements to the NSW Police. 	<p>214. Have no complaints about the condition of the car park.</p> <p>215. Report to Council on usage of rear car park as a result of the surveys.</p> <p>216. Report to Council on the number of trucks parking on Council's streets overnight.</p>

The Transport and Communication Services (Parking Areas) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$16,056 (2010/2011 - \$19,946) recurrent expenditure and \$56,404 for loan repayments (2010/2011 - \$52,409).

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA10. Transport and Communications (Sub-Activity - PA10.7 Miscellaneous)

Strategic Objective:

To protect the road system from damage, enhance and beautify it, to provide safe road conditions and to provide suitable signposting.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>IN29 To develop and extend the current street lighting system as the need and new development occurs in urban areas.</p>	<ul style="list-style-type: none"> • Utilising funds provided by the Street lighting subsidy, developer contributions and Council resources to have the electricity supplier carry out the required works. • By payment to the electricity supplier of a monthly charge for the agreed provision of an unmetered supply, at a contract rate. 	<ul style="list-style-type: none"> • Utilising funds provided by the Street lighting subsidy, developer contributions and Council resources to have the electricity supplier carry out the required works. • By payment to the electricity supplier of a monthly charge for the agreed provision of an unmetered supply, at a contract rate. 	<p>217. Approved additional streetlights installed when requested.</p> <p>218. Street lighting provided by supplier to at least minimum standard.</p> <p>219. Regular visual checks reported to the electricity supplier.</p>
<p>IN30 To maintain road centreline markings where they are currently used and repaint other surface markings at least once every two years.</p>	<ul style="list-style-type: none"> • With RTA Block Grant funds and matching Council funds for the regional roads and Council funds for local roads maintain and provide by contract. 	<ul style="list-style-type: none"> • With RTA Block Grant funds and matching Council funds for the regional roads and Council funds for local roads maintain and provide by contract. 	<p>220. Programmed line marking completed when required.</p>
<p>IN31 To have all roads adequately signposted with nameplates and that direction and warning signposting is adequate for the needs of road users.</p>	<ul style="list-style-type: none"> • Supplied by contract and erected by Council day labour with funds from the RTA Block Grant and Council. 	<ul style="list-style-type: none"> • Supplied by contract and erected by Council day labour with funds from the RTA Block Grant and Council. 	<p>221. Programmed signposting works completed.</p> <p>222. Report to Council on the number of complaints about inadequate signposting quarterly.</p>
<p>IN32 To prevent unnecessary damage to road pavements caused by overloaded vehicles.</p>	<ul style="list-style-type: none"> • Inspection of overweight vehicles achieved through membership of Mid-North Weight of Loads Group. 	<ul style="list-style-type: none"> • Inspection of overweight vehicles achieved through membership of Mid-North Weight of Loads Group. 	<p>223. Report to management on the number of vehicles weighed and breaches issued.</p>
<p>IN33 To maintain and replace damaged and dead street trees within the urban areas of the Shire.</p>	<ul style="list-style-type: none"> • Using funds from Council Resources, replace damaged and dead trees, as required. 	<ul style="list-style-type: none"> • Using funds from Council Resources, replace damaged and dead trees, as required. 	<p>224. Number of replaced trees reported in March to management.</p>

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA10. Transport and Communications (Sub-Activity - PA10.7 Miscellaneous) (Continued)

The Transport and Communication Services (Miscellaneous) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with allocations of \$40,506 for Road Safety, \$71,845 for Street Lighting and \$Nil for Cycle-ways (2010/2011 - \$38,507, \$59,846 and \$6,315 respectively) recurrent expenditure and capital expenditure of \$Nil for Cycle-ways (2010/2011 - \$5,976).

Principal Activity: PA6. Water Supply (Sub-Activity - PA6.1 Uralla and Bundarra Water Supply)

Strategic Objective:

To provide safe, cost effective and affordable water supply facilities complying with statutory requirements, for the benefit of both present and future residents of the town of Uralla and the village of Bundarra.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
IN34 To comply with current drinking water guidelines and improve the quality of water delivered to the reticulation system by best practice methodology.	<ul style="list-style-type: none"> • By Operating the Treatment Plant effectively and regularly tests raw and treated water. • By maintaining staff skill levels to effectively carry out their duties. 	<ul style="list-style-type: none"> • By Operating the Treatment Plant effectively and regularly tests raw and treated water. • By maintaining staff skill levels to effectively carry out their duties. 	225. No samples of treated water samples which do not comply with the Drinking Water Guidelines.
IN35 Aim of an average annual residential consumption rate of not more than 200 KI per connection in Uralla and 150 KI per connection in Bundarra.	<ul style="list-style-type: none"> • By having a joint fund for Uralla and Bundarra reduce the impact of the access charge to the smaller Bundarra catchment. • User pays principles under best practice pricing to control consumption, with the user water charge raising 52% of the total user and access charge. 	<ul style="list-style-type: none"> • By having a joint fund for Uralla and Bundarra reduce the impact of the access charge to the smaller Bundarra catchment. • User pays principles under best practice pricing to control consumption, with the user water charge raising 52% of the total user and access charge. 	226. Water operator and back up operator have Level III training in plant operation. 227. Report to Council on the annual water consumption per connection in June.
IN36 Implement the recommendations of the Integrated water Cycle Management Simplified Strategy adopted by Council at its meeting of 18 April 2011.	<ul style="list-style-type: none"> • Budget for the expenditure to meet the estimated costs of implementation of \$172,000 over the five years to 2014/2015. 	<ul style="list-style-type: none"> • Budget for the expenditure to meet the estimated costs of implementation of \$172,000 over the five years to 2014/2015. 	228. Funds provided in forward estimates for the implementation of the Integrated Water Cycle Management Strategy.
IN37 To maintain the integrity of the water distribution systems in Uralla And Bundarra.	<ul style="list-style-type: none"> • Progressively replacing old mains on a planned basis to the programmed asset management plan. 	<ul style="list-style-type: none"> • Progressively replacing old mains on a planned basis to the programmed asset management plan. 	229. Programmed mains replacement and upgrades works completed

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA6. Water Supply (Sub-Activity - PA6.1 Uralla and Bundarra Water Supply) (Continued)

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
IN37 To maintain the integrity of the water distribution systems in Uralla And Bundarra.	<ul style="list-style-type: none"> By monitoring and maintaining the condition of reservoirs. 	<ul style="list-style-type: none"> By monitoring and maintaining the condition of reservoirs. 	230. The restricted asset of \$479,658.06 specifically for Uralla water distribution system enhancement created and maintained less specific expenditure.
IN38 To protect the funds accumulated by the Uralla Water users prior to the joining of the Water Funds.	<ul style="list-style-type: none"> By reserving as restricted assets for the benefit of the Uralla Users the sum of \$479,658.06 to be used for the Uralla water distribution system enhancement. 	<ul style="list-style-type: none"> By reserving as restricted assets for the benefit of the Uralla Users the sum of \$479,658.06 to be used for the Uralla water distribution system enhancement. 	

The Water Supplies are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$602,661 (2010/2011 - \$576,976) recurrent expenditure and \$140,129 (2010/2011 - \$136,000) capital expenditure.

Principal Activity: PA6. Water Supply (Sub-Activity - PA6.2 Rural Water Supplies)

Strategic Objective:

To control water storage capacity on rural residential blocks, provide advice on water storage and quality to rural residents and to provide a water quality testing service

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
IN39 To ensure that rural residential dwellings have adequate available water supplies.	<ul style="list-style-type: none"> By encouraging and advising rural residents on the quantities of water needed to be provided. 	<ul style="list-style-type: none"> By encouraging and advising rural residents on the quantities of water needed to be provided. 	231. Report to management on the volume of water sold from Uralla and Bundarra water supplies.
IN40 To provide advice on the quality of water to rural residents and monitor the quality of that water.	<ul style="list-style-type: none"> Council officers providing a water testing service for rural residents on a fee for service basis. 	<ul style="list-style-type: none"> Council officers providing a water testing service for rural residents on a fee for service basis. 	232. Report to management on the number of tests requested.

The Water Supplies (Rural) requires no separate funding through the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5).

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA7. Sewerage Services (Sub-Activity - PA7.1 Uralla Sewerage)

Strategic Objective:

To provide safe, cost-effective and affordable sewerage facilities complying with statutory requirements, for the benefit of both present and future residents of the village of Uralla, without creating significant pollution problems in the disposal of the wastewater.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
IN41 To comply with the licensing requirements of the EPA in relation to quality of effluent discharged to Rocky Creek and noise levels on and near the site.	<ul style="list-style-type: none"> • By operating the plant effectively and regularly testing for effluent quality. • By constant monitoring of noise levels. 	<ul style="list-style-type: none"> • By operating the plant effectively and regularly testing for effluent quality. • By constant monitoring of noise levels. 	233. No samples of treated effluent water samples which do not comply with EPA licence.
IN42 To extend the hours of operation of the waste water treatment plant to give higher quality discharge.	<ul style="list-style-type: none"> • Having the hours extended during daylight saving days and aeration method modified to improve aeration and reduce noise. 	<ul style="list-style-type: none"> • Having the hours extended during daylight saving days and aeration method modified to improve aeration and reduce noise. 	234. Compliance with noise level limits.
IN43 To provide to users a safe, cost-effective and affordable sewerage collection system that meets community expectations.	<ul style="list-style-type: none"> • By operating a “black box” flow recorder in the pipe network to monitor flows and rainfall. 	<ul style="list-style-type: none"> • By operating a “black box” flow recorder in the pipe network to monitor flows and rainfall. 	235. Nitrate levels maintained below EPA limits.
IN44 To develop the system to meet demand as it occurs.	<ul style="list-style-type: none"> • By upgrading the sewer pipe system to cater for growth and increased flows. • By extending sewer mains in accordance with the long term plan 	<ul style="list-style-type: none"> • By upgrading the sewer pipe system to cater for growth and increased flows. • By extending sewer mains in accordance with the long term plan 	236. Report to Council each January of current likely expected upgrading requirements and timeframes. 237. Council approved extensions completed and operating.

The Sewer Services (Uralla) are funded in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) with an allocation of \$355,552 (2010/2011 - \$355,552) recurrent expenditure and \$123,657 (2010/2011 - \$120,000) capital expenditure.

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA7. Sewerage Services (Sub-Activity - PA7.2 Bundarra Sewerage)

Strategic Objective:

To introduce a safe, cost-effective and affordable sewerage facilities complying with statutory requirements, for the benefit of both present and future residents of the village of Bundarra, without creating significant pollution problems in the disposal of wastewater.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
<p>IN45 The community and Council have recognised the need to replace the septic tank and absorption trench method of disposing of wastewater, particularly south of the Gwydir River and that a sewerage/common effluent scheme may not be affordable for the residents of Bundarra based on current government subsidy rates of 50% or less of capital cost.</p> <p>IN46 When funding has been achieved to proceed with the works in stages.</p>	<ul style="list-style-type: none"> • Council, on behalf of the community, continue to pursue the full funding eligibility of such works for both Federal and State Government Funding by using the DPWS Report No SR 103 dated November 1989 in submissions and delegations to DEUAS, State and Federal Politicians. • By seeking and taking all opportunities for funding. 	<ul style="list-style-type: none"> • Council, on behalf of the community, continue to pursue the full funding eligibility of such works for both Federal and State Government Funding by using the DPWS Report No SR 103 dated November 1989 in submissions and delegations to DEUAS, State and Federal Politicians. • By seeking and taking all opportunities for funding. 	

The Sewer Services (Bundarra) has no specific funding in the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5) at this time and all preliminary funding application costs are carried by the Governance and Corporate Support Services functions of Council. Council was unsuccessful in obtaining funding for the Bundarra Sewerage Scheme through its application for funding (Resolution 448/08; 15 December 2008 meeting) to the Federal Government Regional and Local Community Infrastructure Program

**URALLA SHIRE COUNCIL
OPERATIONAL PLAN 2011/2012**

Principal Activity: PA7. Sewerage Services (Sub-Activity - PA7.3 Rural Waste Water)

Strategic Objective:

To ensure that the health of rural residents and the quality of groundwater and surface waters is not threatened by wastewater disposal in areas where sewerage is not available.

Community Strategic Goals	Delivery Plan 2011/2016 Strategies	Operational Plan 2011/2012 Strategies	Performance Assessment
IN47 To ensure that installed aerated waste treatment plants are regularly serviced by qualified people and anaerobic systems are operating effectively.	<ul style="list-style-type: none"> • Ensuring that aerated waste treatment systems are serviced quarterly by certifies technicians. • Ensuring that anaerobic systems are operating in accordance with the National Plumbing and Drainage Code. • By carrying out the necessary registration and inspection of Sewage Treatment Devices. 	<ul style="list-style-type: none"> • Ensuring that aerated waste treatment systems are serviced quarterly by certifies technicians. • Ensuring that anaerobic systems are operating in accordance with the National Plumbing and Drainage Code. • By carrying out the necessary registration and inspection of Sewage Treatment Devices. 	238. No less than 40 devices inspected per annum. 239. Register maintained and manufacturers advised when services are overdue.

The Sewer Services (Rural Waste Water) requires no separate funding through the 2011/2012 Budget Estimates of the Uralla Shire Council (Operational Plan Part 5).



OPERATIONAL PLAN 2011 / 2012

PART 4
REVENUE POLICY 2011/2012

Revenue Policy 2011/2012

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-The following document details Council's policy for raising revenue through Rates, Charges, Fees, Private Works and Borrowings.

ORDINARY RATES

For 2011/2012, as in previous years, Council is to make an ordinary rate that consists of a base amount to which is added an Ad Valorem amount.

There are four land categories used for rating purposes: Farmland, Residential, Mining and Business. Council has made one sub-category of the Residential Category called Rural Residential. A base amount is an amount paid by every rateable property in each land category, regardless of land value and recovers the cost of Governance and Public Order and Safety.

An Ad Valorem amount (c in \$ applied to Land Value) is the amount calculated in addition to the base amount. The base amount and Ad Valorem amount are combined to give the total amount of the rate.

The Valuer General is the agency who values all properties within a Council area for the purposes of rating. The Uralla Shire Council was last valued based on 1 July 2007 values and this was effective from 1 July 2008. The next re-valuation is scheduled for the second half of calendar year 2011, with a valuation date of 1 July 2011, which will affect rates from the rating year 2012/2013.

ORDINARY RATES TO BE LEVIED

Council has increased its notional general income by the permissible increase of 2.8% announced by the Minister for Local Government for the purpose of rate-pegging of increases in ordinary rates less an amount of \$1,415 excess raised last year, which after net increase in value from subdivisions less consolidations, is an effective 2.88% increase in total rate revenue.

Tables in the following pages provide details of the name of each ordinary rate, the Ad Valorem (i.e. c in \$ applied to land value), the base amount of ordinary rates charged, the yield or amount of income Council will raise from each rate. The Ad Valorem Rate reflects the rate-pegging limit of 2.8%. The Minister for Local Government no longer sets the rate pegging percentage. This is now calculated and advised by the Independent Pricing and Regulatory Tribunal (IPART). IPART have set the rate pegging for 2011/2012 at 2.8% (being a 3.0% increase less a productivity return of 0.2%), marginally higher than the 2.6% set by the Minister for Local Government for 2010/2011.

The estimates may change from this management plan from now until the time that rates are levied to reflect any changes in valuations that emanate from objections included in supplementary valuation lists received from the Valuer General up to 30 June 2010. In this document properties that are levied rates are called assessments.

AMOUNT OF ORDINARY RATES

Rate Type	Category	Sub Category	Ad Valorem Amount Cents in \$		Base Amount \$		Base Amount % Yield		Rate Yield \$	
			2011/12	2010/11	2011/12	2010/11	2011/12	2010/11	2009/10	2010/11
Ordinary	Farmland	None	0.4051	0.3940	217.00	212.00	6.33%	6.49%	1,963,936	1,917,000
Ordinary	Residential		0.4051	0.3940	217.00	212.00	49.95%	49.98%	593,850	577,252
Ordinary	Residential	Rural	0.4051	0.3940	217.00	212.00	29.76%	29.84%	558,470	536,455
Ordinary	Mining	None	0.4051	0.3940	217.00	212.00	0.00%	0.00%	0.00	0.00
Ordinary	Business	None	0.4051	0.3940	217.00	212.00	44.76%	44.66%	75,628	73,557

PARTS OF THE COUNCIL AREA SUBJECT TO EACH ORDINARY RATE

Farmland Rate

The Farmland Rate applies to all rateable assessments categorised as farmland under Section 515 of the Local Government Act throughout the whole of the Council area. A map of the area to which the Farmland Rate applies (whole of shire) is included at the end of this document.

Residential Rate

The Residential Rate applies to all rateable assessments categorised as residential under Section 516 of the Local Government Act throughout the whole of the Council area. A map of the area to which the Residential Rate applies (whole of shire) is included at the end of this document.

Rural Residential Rate

The Rural Residential Rate applies to all rateable assessments categorised as Rural Residential under Section 529 of the Local Government Act throughout the whole of the Council area. A map of the area to which the Rural Residential Rate applies (whole of shire) is included at the end of this document.

Mining Rate

The Mining Rate applies to all rateable assessments categorised as Mining under Section 517 of the Local Government Act throughout the whole of the Council area. A map of the area to which the Mining Rate applies (whole of shire) is included at the end of this document.

Business Rate

The Business Rate applies to all rateable assessments categorised as Business under Section 518 of the Local Government Act throughout the whole of the Council area. A map of the area to which the Business Rate applies (whole of shire) is included at the end of this document.

Special Rates

A special rate operated from 2003/2004 until 2007/2008 to fund running costs of a television retransmission facility to provide better television reception in and around the township of Uralla. The special rate has not applied since 2008/2009 year.

The one off capital funding to construct the television retransmission facility on Mount Mutton was provided by the Commonwealth Department of Communications, Information Technology and the Arts (DoCITA). Council is responsible for all running costs, provided originally from the Special rate and now from General Revenue. The Federal Minister for Broadband, Communications and the Digital Economy, Senator the Hon Stephen Conroy, advised Council on 30 March 2010 that the self help facility had been identified by broadcasters as a candidate for upgrading from analog to digital. The final decision as to whether or not the facility will be upgraded will depend on agreement between Council and the broadcasters. The switch to digital only broadcasting will occur in the second half of 2012.

COMPARISON OF AVERAGE RATES FOR EACH LAND CATEGORY

2011/2012

	Farmland	Residential	Rural Residential	Mining	Business
Approximate Total Rates from Category	\$1,964,153	\$593,850	\$558,470	\$0	\$75,628
% of Total Rates	61.53%	18.59%	17.48%	0%	2.37%
Number of assessments	573	1,367	766	0	156
Average rates per assessment	\$3,485	\$434	\$729	\$0	\$485
Total Land Value of category	\$454,108,750	\$73,367,270	\$96,827,500	\$0	\$10,312,540
% of Total Land Value	71.56%	11.56%	15.26%	0%	1.62%

2010/2011

	Farmland	Residential	Rural Residential	Mining	Business
Approximate Total Rates from Category	\$1,917,000	\$577,252	\$536,455	\$0	\$73,557
% of Total Rates	61.75%	18.60%	17.28%	0%	2.37%
Number of assessments	587	1,361	755	0	155
Average rates per assessment	\$3,266	\$424	\$711	\$0	\$475
Total Land Value of category	\$454,963,550	\$73,279,300	\$95,531,850	\$0	\$10,329,240
% of Total Land Value	71.75%	11.55%	15.07%	0%	1.63%

CHARGES

User Pays Principle for Water Charging

The State Government has required that Council introduce full user pays water and sewerage pricing from 1 July 2004. The Division of Local Government describes such a charging system as “best practice pricing” with the aim of recovering a target of 50% from user charge from the total of annual charge and user charge for locations of less than 4,000 consumers.

Since the year 2004/2005, the first year of operation of the new pricing structure, under the “User Pays Principle”, there has been a combination of an access charge and usage charge and the former “free” water allowance has been removed. The effect of the new pricing is constantly monitored and it would appear that seasonal influences continue to have the major effect on water usage. The desirable outcome of a pricing structure where the water use is fully charged is that consumers will take conservation action to reduce wastage and therefore the usage cost to them.

An analysis of usage over the past four years has indicated a drop in the average usage in Uralla from 245 kilolitres to 189.7 kilolitres and for Bundarra from 142 kilolitres to 138.5 kilolitres representing 26.2% and 2.5% reductions respectively. For the 2010/2011 year, good rainfall through winter and early summer impacted favourably upon the water use and the aforementioned improvements.

Annual charges under Section 501 of the Local Government Act apply for Uralla Water Supply, Bundarra Water Supply and Uralla Sewerage.

Water Supply Access Charges

The Bundarra and Uralla Water Funds were joined together from 1 July 2010 so the previous access charges of \$238.73 for Uralla Water Scheme and \$531.83 for Bundarra Water Scheme for 2009/2010 was replaced in 2010/2011 with a common access charge of \$250.00. This meant a rounded 4.7% increase on the prior year’s access charge for the Uralla Water Fund, while providing a 53% decrease for the Bundarra Water users. The access charge of \$250.00 is being maintained for the 2011/2012 year.

The Water Access Charge applies to all rateable assessments in the Council areas that are supplied with water from a pipe of either the Bundarra or Uralla Water Scheme, or are within 225 metres of a water pipe of the Water Supply. The same charge applies to vacant land and occupied land. The maps of the areas to which the Uralla and Bundarra Water Supplies Access Charges apply are included at the end of this document.

Council has also provides a water supply, outside the scheme boundaries, to properties on Quartz Gully Road and Thunderbolts Way up to and including a couple of houses on Rifle Range Road. The annual water access charge is therefore not automatically applied to all properties on these roads that are within 225 metres of the water main. The annual water access charge is only to apply to those properties that are connected to the water supply, with connection made on application.

Access Charges (Continued)

The Table below details each of these proposed access charges and the anticipated revenue they should generate:

Annual Water Access Charges				
Charge	Amount		Yield	
	2011/2012	2010/2011	2011/2012	2010/2011
Uralla Water	\$250.00	\$250.00	\$290,000	\$285,750
Bundarra Water	\$250.00	\$250.00	\$ 57,750	\$ 56,750

Water Pricing

As stated previously in User Pays Principle, it is mandatory that Council have a two part tariff. For all residential properties, a uniform annual access charge is required, combined with a uniform water usage charge per kilolitre. For non-residential properties, an annual access charge that increases with the size and number of the customer's water meters is required, together with a uniform water usage charge per kilolitre.

The aim of the pricing structure is to eliminate the cross subsidies which previously existed between high and low water users as a result of the high access charge and the provision of a allocation of water use before excess charges.

There is however a cross subsidy from the former Uralla Water Fund users to the former Bundarra Water Fund users with the joining of the Funds and the application of a uniform access charge. For the 2011/2012 year this cross subsidy amounts to \$70,900 or \$307.00 to each of the 231 Bundarra Water Users.

The increase in water usage charge for 2011/2012 is 11.1% from \$1.35 per kilolitre to 1.50 per kilolitre, which reflects the higher costs of compliance, costs to improve water quality and to increase the percentage paid through water use charges from 50% to 52% for the joint fund.

The usage charge for both schemes is to be \$1.50 per kilolitre for 2011/2012 for every kilolitre used. The water readings for the water charge will be twice a year in December and June

The Table below details each of these proposed water usage charges and the anticipated revenue they should generate:

Water Usage Charge				
Charge	Amount		Estimated Yield	
	2011/2012	2010/2011	2011/2012	2010/2011
Uralla Water Usage Charge	\$1.50	\$1.35	\$330,000	\$299,740
Bundarra Water Usage Charge	\$1.50	\$1.35	\$48,000	\$43,200

Uralla Sewerage Charge

The Uralla Sewerage Charge applies to all rateable assessments in the Council area that are within 75 metres of a sewer. The same Charge applies to vacant land and occupied land. A map of the area to which the Uralla Sewerage Charge applies is included at the end of this document. The Uralla Sewerage Charge raises income to fund all aspects of the Uralla Sewerage System including collection, transport, treatment and management.

Annual Sewer Charge				
Charge	Amount		Yield	
	2011/2012	2010/2011	2011/2012	2010/2011
Uralla Sewerage	\$462.50	\$448.90	\$486,156	\$465,826

Sewerage Pricing

It is mandatory that Council applies a two part tariff for non-residential properties. Residential properties pay only a uniform annual access charge. Non-residential sewerage bills consist of an access charge that increases with the size and number of the customer's water meters, together with a sewer usage charge per kilolitre for the estimated volume discharged to the sewerage system and an additional charge where they discharge trade waste to the sewerage system.

The residential fixed charge is to be \$462.50 (\$448.90 - 2010/2011) per annum, an increase of 3.0% (rounded). The access charge for non-residential properties, with a 20mm diameter service, will be \$314.25 per year (\$323.50 – 2010/2011) and an annual usage charge of 100c per kilolitre on the assessed percentage of water deemed to return to the sewer plus a \$68 per year trade waste fee and a trade waste usage charge of 120c per kilolitre for applicable dischargers using prescribed pretreatment. Council has assumed that all trade waste dischargers in Uralla are compliant with the requirements of prescribed pretreatment facilities. Where there is no prescribed pre-treatment, an additional trade waste charges will apply, which can be as high as 11,000c per kilolitre.

Uralla Urban Stormwater Catchment Management Levy

The stormwater management service charge covers the costs of providing new and additional stormwater management services within the Uralla Catchment. The Uralla Catchment is made up of Rocky Creek, Uralla Creek and Burial Ground Gully catchments. The levy applies to urban residential, business and industrial lots with impervious surfaces. Land that cannot be levied includes public land, vacant land, rural lands and land belonging to charities and public benevolent institutions.

Stormwater Catchment Management Levy (Section 496A)				
Charge per lot	Amount		Estimated Yield	
	2011/2012	2010/2011	2011/2012	2010/2011
Urban Residential levy	\$25.00	\$25.00	\$22,875	\$20,650
Urban Strata residential levy	\$12.50	\$12.50	\$125	\$113
Charge per 350m ²	Amount		Estimated Yield	
Urban Business and industrial	\$25.00	\$25.00	\$3,850	\$4,000

Domestic Waste Management Charge

An annual Domestic Waste Management (DWM) Charge under Section 496 of the Local Government Act applies to all rateable assessments categorised as Residential within the Domestic Waste Management Service Area of Uralla, Bundarra and Arding/ Invergowrie/ Saumarez Ponds/ Saumarez/ Rocklea.

The Domestic Waste Management Charge is also applied to assessments that are not rateable but receive a collection service and those that are categorised other than residential but have a domestic premise as well as a business on the site and generate waste of a kind and quantity ordinarily generated by domestic premises.

Council is continuing the weekly kerbside recycling pick-up service in the Uralla and the Arding/ Invergowrie/ Saumarez Ponds/ Saumarez/ Rocklea areas, whilst introducing the recycling service to Bundarra. From 1 July 2011, Council is converting the 240 litre bins from General Waste to recycling use in place of the existing 40 litre recycling tubs. Council will have distributed to all domestic waste customers a of 140 litre bins to use for general waste. The domestic waste customers with 140 litre (small) bins will be provided with a 240 litre bin for recycling products. The recycling collection would remain a weekly service although the recycling bin is six times the existing volume.

A controlled waste disposal site and a re-cycling operation operate at the Bundarra landfill. In addition to the kerbside re-cycling service there is also a recycling wall at the Uralla and Bundarra landfill sites with at the Council Works Depot in the Bundarra township.

Maps of the Uralla and Invergowrie/Arding/Saumarez/Saumarez Ponds, Kelly Plains and Bundarra Domestic Waste Management Service Areas are included at the end of this document.

Domestic Waste Collection Charges have been reduced by 14.3% to reflect the smaller size of the general waste bin. The Recycling Charges increases have been limited to a rounded 4.7% despite higher than CPI increases in fuel, electricity prices, cost of compliance. This has been achieved through the increased recycling by residents and resultant income from recycled products particularly steel.

Waste Management Charge

An annual Waste Management Charge under Section 501 of the Local Government Act applies to all rateable assessments categorised other than residential within the Waste Management Service Area. A map of the Waste Management Service Area is included at the end of this document.

The amount of the charge differs according to whether the assessment is vacant land or has a building erected upon it. It also differs according to the number and type of bins used for collection of waste. The table on page 10 shows the differing amounts of the charges for 2010/2011 and page 11 for the comparison charges in 2009/2010.

Environmental Levy

An Environmental Levy under Section 501 of the Local Government Act applies for every rateable assessment in the Shire for the purpose of providing Waste Management Services, particularly landfill operations. The levy is used to maintain and improve services at the Shire waste depots and also to match funds for funding applications of environmental project within the Gwydir Border Rivers Catchment.

Amount of \$129,569 (\$120,560 net of administration charge) have been provided to fund the Environmental Project Officers and Projects. Council has, in conjunction with the Border Rivers – Gwydir Catchment Authority (BRGCMA), prepared an Uralla Sub-catchment Management Plan for the headwaters of the Gwydir River, a significant tributary into the Darling River System, work on improving the quality in the Uralla Creek and other sustainability projects are major targets for Council's increasing environmental activities.

The Environmental Levy has increased by a rounded 3.2% (or \$5.50 per assessment) in order to fund increased costs and projects.

The bulk of the Environmental Levy of \$496,210 (\$368,493) is utilised in the operation of the one licensed landfill site at Uralla, one manned landfill site at Bundarra and one unregulated landfill site at Kingstown. These have an annual operating cost of \$513,361 (\$433,699 net of administration charge), including more than \$22,000 in environmental monitoring of these sites.

Environmental Levy				
Charge	Amount		Estimated Yield	
	2011/2012	2010/2011	2011/2012	2010/2011
Environmental Levy	\$173.50	\$168.00	\$496,210	\$480,144
Total			\$496,210	\$480,144

Note:

Assessments for properties that receive a waste removal service, or are within the declared areas described within maps on pages 39 to 41, pay for one removal service plus any additional service requested and provided over an above the single service.

DOMESTIC WASTE MANAGEMENT CHARGES (Section 496)
2011-2012

Rate Code		Waste Charge	Recycling Charge	Total Charge	No of Assess.	Estimate Yield
	Uralla					
	Residential or Non Rateable Premises per bin	\$84.00	\$66.00	\$150.00	1,015	\$152,250
	Residential or Non Rateable Premises per bin	\$84.00		\$84.00	6	\$504
	Invergowrie					
	Residential or Non Rateable Premises per bin	\$118.00	\$145.00	\$263.00	481	\$126,503
	Residential with no recycling	\$118.00		\$118.00	6	\$708
	Bundarra					
	Residential or Non Rateable Premises per bin	\$121.00	\$66.00	\$187.00	172	\$32,164
				Total	1,657	\$312,129

(Section 501)
NON RESIDENTIAL WASTE MANAGEMENT AND ENVIRONMENTAL LEVY

Rate Code		Waste Charge	Environmental Levy	Total Charge	No of Assess.	Estimate Yield
	All Assessments					
	Environmental Levy		\$173.50	\$173.50	2,860	\$496,210
	Uralla					
	Non-residential Premises per bin	\$118.00		\$118.00	63	\$7,434
	Non-residential Premises per bin	\$84.00		\$84.00	39	\$3,276
	Bundarra					
	Non-residential Premises per bin	\$121.00		\$121.00	28	\$3,388
				Total		\$510,308

DOMESTIC WASTE MANAGEMENT CHARGES (Section 496)
2010-2011

Rate Code		Waste Charge	Recycling Charge	Total Charge	No of Assess.	Estimate Yield
	Uralla					
	Residential or Non Rateable Premises per large bin	\$98.00	\$63.00	\$161.00	711	\$114,471
	Residential or Non Rateable Premises per small bin	\$70.00	\$63.00	\$133.00	296	\$39,368
	Residential or Non Rateable Premises per large bin	\$98.00		\$98.00	5	\$490
	Invergowrie					
	Residential or Non Rateable Premises per bin	\$114.00	\$145.00	\$259.00	481	\$124,579
	Residential with no recycling	\$114.00		\$114.00	6	\$684
	Bundarra					
	Residential or Non Rateable Premises per bin	\$121.00		\$121.00	172	\$20,812
				Total	1,671	\$300,404

(Section 501)
NON RESIDENTIAL WASTE MANAGEMENT AND ENVIRONMENTAL LEVY

Rate Code		Waste Charge	Environmental Levy	Total Charge	No of Assess.	Estimate Yield
	All Assessments					
	Environmental Levy		\$168.00	\$168.00	2,858	\$480,144
	Uralla					
	Non-residential Premises per large bin	\$98.00		\$98.00	123	\$12,054
	Non-residential Premises per small bin	\$70.00		\$70.00	51	\$3,570
	Bundarra					
	Non-residential Premises per bin	\$121.00		\$121.00	28	\$3,388
				Total		\$499,156

Borrowings

The Uralla Shire Council does not propose to borrow any the following funds from External Sources.

Fees and Charges

Council's fees and charges for 2011/2012 appear on the following pages. Those fees and charges have been prepared using the best available information in relation to the GST impact on the fees and charges at the time of publication. Whilst the Australian Tax Office rulings and legislation changes may continue to change the application of GST to individual charges, the legislation has been in force for a number of years and changes have reduced significantly.

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

Schedule of Fees and Charges Index

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URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2011/2012 Inclusive of GST	Fee or Charge 2010/2011 Inclusive of GST	Does GST Apply	Council Cost Recovery Policy
<u>Utilities and Engineering Services</u>					
<u>Utilities</u>					
Water Services					
<u>Water Connection Fees</u>					
Uralla and Bundarra Service Charge	Per Connection	\$820.00	\$800.00	N	Full
<u>Other Water Fees and Charges</u>					
Water Meter supplied and fitted (20 mm)	Per Meter	\$118.00	\$115.00	N	Full
Water Meter Testing only	Per Meter	\$50.00	\$50.00	N	Full
Water Meter Special read	Per Read	\$35.00	\$35.00	N	Full
<u>Water Sales</u>					
Bulk water sales	Per 4.5 kls (1,000 gallons)	\$16.00	\$15.50	N	Full
Sewer Charges					
<u>Sewer Connection Charges</u>					
Application Fee and Provision of Connection	per connection	\$460.00	\$450.00	Y	Full
<u>Drainage Fees</u>					
House / Flats / Units / Dual Occupancy (Sewer/Septic)	per sewer/septic system	\$110.00	\$97.00	N	Full
Sewer Plan alterations	per plan	\$65.00	\$59.00	N	Full
Copy of Drainage Plan	per plan	\$30.00	\$28.00	N	Full
Waste Sundry Sales					
<u>Product Sales</u>					
Worm farm	Each	\$70.00	\$65.00	Y	Full
Recycle Bin	Each	Not Applicable in 2011-12	\$13.00	Y	Full
240L Wheelie Bin	Each	\$75.50	\$75.50	Y	Full
140L Wheelie Bin	Each	\$65.00	\$61.00	Y	Full
<u>Disposal Charges</u>					
At Council Landfills		As per Attachment B	As per Attachment B	Y	Full
Engineering Services					
<u>Kerb and Guttering</u>					
Private works (not in conjunction with works program)	Per Metre	Full cost of works plus 25%	Full cost of works plus 25%	Y	Partial
Adjoining owner charges (in conjunction with works program)	Per Metre	\$65.00	\$60.00		
<u>Gutter Bridges</u>					
Gutter Bridge Construction	Per construction	Full cost of works plus 25%	Full cost of works plus 25%	Y	Full
<u>Landscaping: Bonds</u>					
Residential Flats/Units	Per Unit/Minimum	\$550.00	\$455.00	Y	Full
Light Industry/Industry	Per Unit/Minimum (GST is payable on forfeiture only)	\$2,250.00	\$1,650.00	Y	Full

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2011/2012 Inclusive of GST	Fee or Charge 2010/2011 Inclusive of GST	Does GST Apply	Council Cost Recovery Policy
Engineering Services (Continued)					
<u>Plant Hire Charges</u>					
Charges by Plant Item	Per Item	Internal cost plus 25% with a minimum 1 hr applying	Internal cost plus 25% with a minimum 1 hr applying		Full
		Grading of private roads and driveway to be charged at full crew costs (grader, water cart, roller) unless alternative work available	Grading of private roads and driveway to be charged at full crew costs (grader, water cart, roller) unless alternative work available		
<u>Truck Hire</u>					
Trucks for Gravelling	Per Vehicle	At Council truck hire rates plus 25%	At Council truck hire rates plus 25%	Y	Full
<u>Road Restoration Fees</u>					
		As per RTA Schedules	As per RTA Schedules	Y	Full
Private Works					
<u>Engineering Works</u>					
		Estimated full cost of agreed work plus 25% margin (the 25% margin may be varied subject to the nature and value of the work) or at hourly rates for unspecified work (i.e hire of plant only)	Estimated full cost of agreed work plus 25% margin (the 25% margin may be varied subject to the nature and value of the work) or at hourly rates for unspecified work (i.e hire of plant only)	Y	Full
<u>Sale of sand, gravel and topsoil</u>					
		At cost of winning material, plus 25% margin, subject to the following mimimums:	At cost of winning material, plus 25% margin, subject to the following mimimums:		
Unsieved sand *	Per cubic metre	\$8.00	\$7.85	Y	Full
Gravel (Granite) *	Per cubic metre	\$23.00	\$21.50	Y	Full
Topsoil *	Per cubic metre	\$43.00	\$41.50	Y	Full
* Delivery is at Council Truck hire rates (includes driver)					
<u>Bundarra Garbage Collection - outside the defined Domestic Waste Collection area</u>					
Wheelie Bin	Per Annum	\$130.00	\$121.00	Y	
Individual Wheelie Bin	Per Bin	\$2.50	\$2.50	Y	
Community and Recreational Services					
Recreational Services					
Sporting Fields					
<u>Field Hire</u>					
Hampden Park	Per day	\$45.00	\$43.00	Y	Partial
Uralla Sporting Complex	Per day	\$70.00	\$70.00	Y	Partial
Parks and Gardens					
<u>Casual Hiring Fee</u>					
Alma Park: Connect power to bandstand	Per day	\$25.00	\$25.00	Y	Full
Aquatic Centre					
<u>Admittance Fees</u>					
Single Admittance Fee	Admission fee, per person	\$2.00	\$2.00	Y	Partial
Books of 10	per book	\$17.00	\$17.00	Y	Partial
Books of 20	per book	\$30.00	\$30.00	Y	Partial
Books of 50	per book	\$70.00	\$70.00	Y	Partial

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2011/2012 Inclusive of GST	Fee or Charge 2010/2011 Inclusive of GST	Does GST Apply	Council Cost Recovery Policy
<u>Community and Recreational Services</u>					
Recreational Services (Continued)					
Library Services					
<u>Library Fees</u>					
Member overdue fee (begins 1 weeks after due date)	Per Item, Per Week	n/a	\$0.50 up to \$6.00 maximum	N	Partial
Visitor overdue item fee (begins 1 week after due date)	Per Item	\$1.00 up to \$5.00 maximum	\$1.00 up to \$5.00 maximum	N	Partial
Lost membership card replacement	Per card	\$2.00	\$2.00	Y	Partial
Lost, damaged or stolen books					
* Processing Fee	Per Item	\$11.00	\$11.00	Y	Partial
* Item Replacement	Per Item	At cost	At cost	Y	Full
Sale of discarded books	Per Item	Price dependant upon item	Price dependant upon item	N	Full
<u>Inter-Library Loan Fee</u>					
Charge 1 (local library search)	Per Item	No charge	No charge	Y	Partial
Charge 2 (Central Northern Regional Library Search)	Per Item	\$3.00	\$3.00	Y	Partial
Charge 3 (interstate search and supply)	Per Item	\$13.20	\$13.20	Y	Full
<u>Photocopies and Printing:</u>					
A4 Black and White	Per single sided page	\$0.20	\$0.20	Y	Partial
A4 Colour	Per single sided page	\$0.60	\$0.60	Y	Partial
<u>Community Services</u>					
Cemeteries					
Search records (after 15 minutes)	Per hour	\$95.00	\$92.00	N	Full
<u>Uralla and Bundarra Lawn Cemeteries</u>					
Purchase of Double Depth Plot (does not include plaque)	Per Plot	\$985.00	\$950.00	Y	Full
Internment	Per Internment	\$450.00	\$400.00	N	Full
Internment: Saturdays, Sundays and Public Holidays loading	Per Internment	\$575.00	\$565.00	N	Full
Surcharge for digging of grave by hand	Per Person, Per Hour	\$45.00	\$45.00	Y	Full
<u>Uralla and Bundarra Old Section Cemeteries</u>					
Purchase of plot	Per Plot	\$250.00	\$230.00	Y	Full
Permission to erect stone or concrete kerbing	Per Plot	\$50.00	\$66.00	N	Full
Permission to erect head or foot stone	Per Plot	\$50.00	\$27.50	N	Full
Permission to erect slab over grave	Per Plot	\$50.00	\$27.50	N	Full
Permission to erect tomb or monument	Per Plot	\$110.00	\$100.00	Y	Full
Internment	Per Internment	\$450.00	\$400.00	N	Full
Internment in an existing monument	Per Internment	\$575.00	\$500.00	N	Full
Internment: Saturdays, Sundays and Public Holidays loading	Per Internment	\$575.00	\$565.00	N	Full
Placement of ashes	Minimum Per Placement	\$120.00	\$120.00	Y	Full
<u>Uralla and Bundarra Niche Wall and Uralla Niche Garden</u>					
Purchase of Niche in wall and Internment of Ashes *	Per Niche	\$315.00	\$315.00	Y	Full
Purchase of Niche in garden	Per Niche	\$475.00	\$455.00	Y	Full
Internment of Ashes	Per Internment	\$100.00	\$90.00		
Vase	Per Vase	\$45.50	\$45.50	Y	Full
* Internment includes standard plaque 145mm x 120mm					

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2011/2012 Inclusive of GST	Fee or Charge 2010/2011 Inclusive of GST	Does GST Apply	Council Cost Recovery Policy
<u>Community and Recreational Services</u>					
<u>Community Services (Continued)</u>					
Building Rental - Uralla					
<u>35 King Street, Uralla</u>					
2 Residential Flats	Per Week	\$128.00	\$123.00	Y	Full
<u>Aged Units: Hill Street, Uralla</u>					
Single	Per Fortnight	\$222.00	\$215.00		Full
Couple	Per Fortnight	\$442.00	\$430.00	Y	Full
<u>Alma Park Caravan Park</u>					
Queen Street, Uralla	Per Annum	\$12,600.00	\$12,250.00	Y	Full
<u>Old Court House</u>					
9 Hill Street, Uralla: Lessee Tablelands Community Transport	Per Week	\$111.45	\$107.69	E	Partial
	Per Month	\$482.95	\$466.66	E	Partial
<u>Uralla Pre-School</u>					
5 Hill Street, Uralla	Per Week	\$329.00	\$318.00	E	Full
<u>Visitor Information Centre Café</u>					
104 Bridge Street, Uralla	Per Week	\$220.00	\$215.00	Y	Full
Tablelands Community Support Options - TCSO	Per Week	\$302.50	\$275.00	E	Partial
<u>Home and Community Care</u>					
Spare Office: Number 2 (if room vacated by TCSO)	Per Week	\$134.20	\$122.00	Y	Full
<u>Local Groups</u>					
Local Groups	Per Day	\$16.00	\$15.50	Y	Partial
Non local groups	Per Day	\$34.00	\$33.00	Y	Partial
<u>Large Group Room</u>					
Local Groups	Half Day	\$23.00	\$22.75	Y	Partial
	Full day	\$47.00	\$45.50	Y	Partial
Uralla Community Centre					
Affiliated Centre Tennants	Per Hour	\$6.90	\$6.60	Y	Partial
Non Local Groups	Half Day	\$47.10	\$46.00	Y	Partial
	Full day	\$105.00	\$103.00	Y	Partial
<u>Private Parties/Functions</u>					
Booking	Per Day	\$110.00	\$103.00	Y	Partial
Cleaning bond (refundable)	Per booking	\$190.00	\$190.00	Y	Partial
<u>Small Group Room</u>					
Local Groups	Half day	\$17.00	\$16.00	Y	Partial
	Full day	\$30.00	\$24.00	Y	Partial
Affiliated Centre Tennants	Per Hour	\$5.80	\$5.50	Y	Partial
Non local Groups	Half day	\$38.00	\$36.00	Y	Partial
	Full day	\$56.00	\$54.00	Y	Partial
<u>Kitchen</u>					
All groups: Including crockery and cutlery	Per Day	Included in room hire	Included in room hire		
Building Rental - Bundarra					
<u>Bundarra School of Arts Hall</u>					
<u>Hall Hire</u>					
General Hall Hire <50	Per Day	\$40.00	\$40.00	Y	Full
General Hall Hire >50	Per Day	\$60.00	\$60.00	Y	Full
Kitchen Use Extra <50	Per Day	\$20.00	\$20.00	Y	Full
Kitchen Use Extra >50	Per Day	\$30.00	\$30.00	Y	Full

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2011/2012 Inclusive of GST	Fee or Charge 2010/2011 Inclusive of GST	Does GST Apply	Council Cost Recovery Policy
<u>Community and Recreational Services</u>					
<u>Community Services (Continued)</u>					
Building Rental - Bundarra					
<u>Special Events (Kitchen use included in hire fee)</u>					
Balls	Per Day	\$115.00	\$115.00	Y	Full
Weddings	Per Day	\$115.00	\$115.00	Y	Full
Auction Sales, markets and similar uses	Per Day	\$115 plus 25% of subletting fees	\$115 plus 25% of subletting fees	Y	Full
Small Regular Usage - eg sporting clubs	Per Session	\$12.50	\$12.50	Y	Full
Cleaning bond (refundable)	Per booking	\$75.00	\$75.00	N	
<u>External Equipment Hire</u>					
Blue Plastic Chairs	Per Item	\$1.00	\$1.00	Y	Full
Red Metal Chairs	Per Item	\$0.50	\$0.50	Y	Full
Tables	Per Item	\$5.00	\$5.00	Y	Full
Replacement of broken or missing chairs and tables (hall or external)	Per Item	at replacement cost	at replacement cost	Y	Full
<u>Aged and Disabled Services</u>					
Tableland Community Support Options					
Community Options Program - Mainstream	Per Hour	\$3.00 to \$10.00	\$3.00 to \$10.00	N	Partial
Community Options Program - Aboriginal and Torres Strait Islanders	Per Hour	Up to \$5.00	Up to \$5.00	N	Partial
Rural and Remote Program	Per Program	Client expenses	Client expenses	N	Partial
Dementia Respite Program	Per Hour	\$3.00 to \$10.00	\$3.00 to \$10.00	N	Partial
Elders Group - Aboriginal and Torres Strait Islanders	Per Session	Up to \$5.00	Up to \$5.00	N	Partial
Equipment	Per Item	Half of cost	Half of cost	N	Partial
<u>Community Aged Care Packages - Mainstream</u>					
Pensioner	Per Pension/Week	0 to 17.5%	0 to 17.5%	N	Partial
Other	Per Pension/Week	Negotiable	Negotiable	N	Partial
<u>Community Aged Care Packages - Aboriginal and Torres Strait Islanders</u>					
Pensioner	Per Pension/Week	0 to 17.5%	0 to 17.5%	N	Partial
Other	Per Pension/Week	Negotiable	Negotiable	N	Partial
McMaugh Gardens Aged Care Centre					
Accommodation Entry Bond	Per Room maximum to asset	\$157,000.00	\$150,500.00	N	Statutory Fee
<u>Daily Fees Post 20 March 2011</u>					
Pensioner	Per Day	n/a	\$38.65	N	Statutory Fee
Non-Pensioner	Per Day	n/a	\$38.65	N	Statutory Fee
<u>Daily fees Post March 2011</u>					
Standard Resident	Per Day	\$40.25	n/a		
Protected Resident	Per Day	\$36.74	n/a		
Phased Resident	Per Day	\$38.33	n/a		
Non Standard Resident	Per Day	\$45.76	n/a		
<u>Respite</u>					
Pensioner	Per Day	\$40.25	\$38.65	N	Statutory Fee
Non-Pensioner	Per Day	\$40.25	\$38.65	N	Statutory Fee
<u>Telephone Calls</u>					
Local	Per Call	\$0.55	\$0.55	Y	Full
STD	Per Call	At Cost	At Cost	Y	Full
Fax Transmission	Per Page	\$0.55	\$0.55	Y	Full
<u>Transport Residents</u>					
To Armidale	Per Return Trip	\$30.00	\$25.00	Y	Partial
From Doctors Surgery or Foot Clinic	Per Trip Each Way	\$3.00	\$3.00		
To and from Uralla CBD	Per Trip Each Way	\$5.00	\$5.00		
To Tamworth	Per Trip	By Negotiation	By Negotiation		
Staff Escort	per hour	\$17.00			

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2011/2012 Inclusive of GST	Fee or Charge 2010/2011 Inclusive of GST	Does GST Apply	Council Cost Recovery Policy
Community and Recreational Services					
McMaugh Gardens Aged Care Centre(Continued)					
<u>Visitors Meals</u>	Per Meal - Lunch	\$7.00	\$7.00	Y	Partial
	Per Meal - dinner				
Tablelands Community Transport					
<u>Armidale ACTIVAN Rate: Individual</u>	Per Return Trip	\$8.00	\$7.00	N	Partial
	Per One Way Trip	\$4.00	\$3.50	N	Partial
<u>Vehicle Hire Rate</u>					
HACC Groups	Per Vehicle	\$30.00	\$30.00	N	Partial
Non HACC Groups	Per Vehicle	\$50.00	\$50.00	N	Partial
Plus fee for each kilometre - HACC groups	Per Kilometre	\$1.50	\$1.50	N	Partial
Plus fee for each kilometre - Non-HACC groups	Per Kilometre	\$2.00	\$2.00		
Plus Driver Salary	Per Hour	\$37.00	\$35.00	N	Partial
<u>Uralla HACC Bus Rate: Individual</u>	Per Return Trip	\$8.00	\$7.00	N	Partial
	Per One Way Trip	\$4.00	\$3.50	N	Partial
<u>Old Blokes Bus Trips</u>	Per round trip	\$20.00	\$20.00	N	Partial
<u>Walcha HACC Bus Rate</u>					
Individual	Per Return Trip	\$16.00	\$15.00	N	Partial
	Per One Way Trip	\$8.00	\$7.50	N	Partial
Children	Per Return Trip	\$3.00	\$3.00	N	Partial
Passengers boarding in Uralla	Per Return Trip	\$7.00	\$6.00	N	Partial
	Per One Way Trip	\$3.50	\$3.00	N	Partial
<u> Scooter Hire</u>					
Armidale Bruno Scooter	Per Hour	\$1.50	\$1.00	N	Partial
<u>Health Related Transport</u>					
Armidale to Tamworth	Per agreement with Hunter New England Health	Per agreement with Hunter New England Health	Per agreement with Hunter New England Health	N	Full
Uralla to Tamworth	Per agreement with Hunter New England Health	Per agreement with Hunter New England Health	Per agreement with Hunter New England Health	N	Full
Uralla to Armidale	Per agreement with Hunter New England Health	Per agreement with Hunter New England Health	Per agreement with Hunter New England Health	N	Full
<u>Individual Transport (Car) HACC</u>					
Uralla/Invergowrie to Armidale	Per Return Trip	\$18.00	\$15.00	N	Partial
Guyra to Armidale	Per Return Trip	\$18.00	\$15.00	N	Partial
Hillgrove/Ebor to Armidale	Per Return Trip	\$25.00	\$20.00	N	Partial
Armidale Local	Per Return Trip	\$8.00	\$7.00	N	Partial
	Per One Way Trip	\$4.00	\$3.50	N	Partial
Armidale to Tamworth	Per Return Trip	\$45.00	\$40.00	N	Partial
Armidale to Glen Innes	Per Return Trip	\$35.00	\$30.00	N	Partial
Armidale to Port Macquarie	Per Return Trip	\$90.00	\$80.00	N	Partial
Armidale to Coffs Harbour	Per Return Trip	\$80.00	\$70.00	N	Partial
Armidale to Inverell	Per Return Trip	\$50.00	\$40.00	N	Partial
<u>Individual Transport (Car) Non HACC</u>					
4 Cyl	Per Kilometre	\$0.65	\$0.63	N	Partial
6 Cyl	Per Kilometre	\$0.74	\$0.74	N	Partial
<u>Dementia Respite</u>					
Armidale Local	Per Return Trip	\$8.00	\$7.00	N	Partial
Uralla to Armidale	Per Return Trip	\$8.00	\$16.00	N	Partial

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2011/2012 Inclusive of GST	Fee or Charge 2010/2011 Inclusive of GST	Does GST Apply	Council Cost Recovery Policy
Community and Recreational Services					
<u>Aged and Disables Services (Continued)</u>					
Bundarra Neighbourhood Aid Inc					
Daycare for the elderly	Per Session	\$3.00	\$3.00	N	Partial
	Per Meal	\$6.00	\$6.00	N	Partial
Handyman Service	Per Hour	\$15.00	\$15.00	N	Partial
Wood Splitting	Per Hour	\$15.00	\$15.00	N	Partial
<u>HACC Services</u>					
Meals (Meals on Wheels)		Full cost recovery as charged to Bundarra Neighbourhood Aid	Full cost recovery as charged to Bundarra Neighbourhood Aid	N	Full
<u>Transport</u>					
<u>Local: Around Bundarra</u>					
	Per Return Trip	\$3.00	\$3.00	N	Partial
<u>Non Local</u>					
To Inverell	Per Return Trip	\$10.00	\$10.00	N	Partial
To Uralla	Per Return Trip	\$18.00	\$18.00	N	Partial
To Armidale	Per Return Trip	\$20.00	\$20.00	N	Partial
To Tamworth	Per Return Trip	\$25.00	\$25.00	N	Partial
Non HACC	Per Kilometre	\$0.70	\$0.70	N	Partial
Development and Health Services					
Development Control					
<u>Complying Development Certificates - fees based on construction cost</u>					
Refer to Construction Certificates for scale of fees - No Development Application fees)	Page 23				
<u>Development Applications - Building Works - Based on cost of works</u>					
	The fees identified as a Statutory Fee in the Council Cost Recovery Policy column will be changed 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 charged without further notice				
Less than \$5000	EPA (Fees) Regulations 2001	\$110.00	\$110.00	N	Statutory Fee
\$5001- \$50,000	EPA Regulations 2000	\$170.00	\$170.00	N	Statutory Fee
Plus fee for each \$1,000 or part thereof	EPA Regulations 2000	\$3.00	\$3.00	N	Statutory Fee
\$50001-\$250,000 - Fee	EPA Regulations 2000	\$352.00	\$352.00	N	Statutory Fee
Plus fee for each \$1,000 or part thereof	EPA Regulations 2000	\$3.64	\$3.64	N	Statutory Fee
\$250,001-\$500,000 - Fee	EPA Regulations 2000	\$1,160.00	\$1,160.00	N	Statutory Fee
Plus fee for each \$1,000 part thereof above \$250,000	EPA Regulations 2000	\$2.34	\$2.34	N	Statutory Fee
\$500,001-\$1,000,000 - Fee	EPA Regulations 2000	\$1,745.00	\$1,745.00	N	Statutory Fee
Plus fee for each \$1,000 part thereof above \$500,000	EPA Regulations 2000	\$1.64	\$1.64	N	Statutory Fee
\$1,000,001-\$10,000,000 - Fee	EPA Regulations 2000	\$2,615.00	\$2,615.00	N	Statutory Fee

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2011/2012 Inclusive of GST	Fee or Charge 2010/2011 Inclusive of GST	Does GST Apply	Council Cost Recovery Policy
<u>Development and Health Services</u>					
Development Control (Continued)					
Plus fee for each \$1,000 or part thereof above \$1,000,000	EPA Regulations 2000	\$1.44	\$1.44	N	Statutory Fee
More than \$10,000,000 - Fee	EPA Regulations 2000	\$15,875.00	\$15,875.00	N	Statutory Fee
Plus fee for each \$1,000 part above \$10,000,000	EPA Regulations 2000	\$1.19	\$1.19	N	Statutory Fee
<u>Development and Health Services</u>					
Development Control (Continued)					
<u>Development Application</u>					
Designated Development - Standard DA Fees plus an additional fee of Erection of dwelling costing less than \$100,000	EPA Regulations 2000	\$920.00	\$715.00	N	Statutory Fee
Development not involving the erection of a building, the carrying out of a work, or the subdivision of land or demolition	EPA Regulations 2000	\$455.00	\$364.00	N	Statutory Fee
Per Application		\$285.00	\$220.00	N	Statutory Fee
Advertising Signs	Per First Sign	\$285.00	\$215.00	N	Statutory Fee
	Per Additional Sign	\$93.00	\$70.00	N	Statutory Fee
<u>Building Entitlement Confirmation Fee</u>					
Per application	Resolution 122/09	\$110.00	\$110.00	N	Statutory Fee
<u>Planning Reform Fee</u>					
For cost of work >\$50,000 for each \$1,000		\$0.64	\$0.64	N	Statutory Fee
<u>Subdivision Fees</u>					
Subdivisions - Opening of a New Road plus fee per additional lot	EPA Regulations 2000	\$665.00	\$500.00	N	Statutory Fee
	EPA Regulations 2000	\$65.00	\$50.00	N	Statutory Fee
Subdivisions - No opening of a New Road plus fee per additional lot	EPA Regulations 2000	\$330.00	\$250.00	N	Statutory Fee
Subdivisions - Strata	EPA Regulations 2000	\$53.00	\$40.00	N	Statutory Fee
Plus fee per additional lot	EPA Regulations 2000	\$330.00	\$250.00	N	Statutory Fee
	EPA Regulations 2000	\$65.00	\$50.00	N	Statutory Fee
<u>Subdivision Certificate / Title Plan Processing Fee</u>					
Application for approval of temporary dwelling	EPA Regulations 2000	\$250.00	\$204.00	N	Full
Application for approval of movable dwelling adjacent to a dwelling (after Stamping additional plans and specs - up to four copies	per application	\$85.00	\$85.00	N	Statutory Fee
Each additional copy	per application	\$85.00	\$66.00	N	Statutory Fee
Building Specifications	per document	\$25.00	No charge	N	Statutory Fee
	per document	\$10.00	\$10.00	N	Statutory Fee
	per document	\$16.00	\$15.50	Y	Full
Refund of DA fee for cancellation of DA					
Processing commenced		1/2 DA fee	1/2 DA fee	N	Full
Processing not commenced		Full DA fee	Full DA fee	N	Full
Inspection of dwelling for relocation	Per hour	\$90 plus travel - 75c per klm.	\$85.00		
Development Applications Other					
<u>Review of Determination per s. 82A, EPA Act</u>					
Not involving building work		50% of original DA fee	50% of original DA fee	N	Statutory Fee
Dwelling <\$100,000	Per Application	\$190.00	\$150.00	N	Statutory Fee
All other Development Work					
Less than \$5,000	Per Application	\$55.00	\$55.00	N	Statutory Fee
\$5000-\$250,000 - Fee	Per Application	\$85.00	\$85.00	N	Statutory Fee

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2011/2012 Inclusive of GST	Fee or Charge 2010/2011 Inclusive of GST	Does GST Apply	Council Cost Recovery Policy
Development and Health Services					
Development Applications Other (Continued)					
Plus fee for each \$1,000 or part thereof	Per Application	\$1.50	\$1.50	N	Statutory Fee
\$250,001-\$500,000 - Fee	Per Application	\$620.00	\$500.00	N	Statutory Fee
Plus fee for each \$1,000 part thereof above \$250,000	Per Application	\$0.85	\$0.85	N	Statutory Fee
\$500,001-\$1,000,000 - Fee	Per Application	\$712.00	\$712.00	N	Statutory Fee
Plus fee for each \$1,000 part thereof above \$500,000	Per Application	\$0.50	\$0.50	N	Statutory Fee
\$1,000,001-\$10,000,000 - Fee	Per Application	\$987.00	\$987.00	N	Statutory Fee
Plus fee for each \$1,000 or part thereof above \$1,000,000	Per Application	\$0.40	\$0.40	N	Statutory Fee
Greater than \$10,000,001	Per Application	\$4,737.00	\$4,737.00	N	Statutory Fee
Plus fee for each \$1,000 or part thereof above \$10,000,000	Per Application	\$0.27	\$0.27	N	Statutory Fee
Plus fee for require Notice under s.82A EPA Act	Per Application	\$500.00	\$500.00	N	Statutory Fee
Modification of Consent at Applicants Request					
96(1) - Minor Error/Discrepancy	Per Application	\$55.00	\$55.00	N	Statutory Fee
96 (1A) + 96AA(1) - Modification of minor environmental impact	Per Application	\$500.00 or 50% or original fee whichever is lesser	\$500.00 or 50% or original fee whichever is lesser	N	Statutory Fee
Other modifications per s.96(2) or 96AA(1) not of minor environmental					
Original fee was less that \$100.00	Per Application	50% of original fee	50% of original fee	N	Statutory Fee
Original fee was greater than \$100.00	Per Application			N	Statutory Fee
No building or work involved	Per Application	50% of original fee	50% of original fee	N	Statutory Fee
For dwelling house costing \$100,000 or less	Per Application	\$190.00	\$150.00	N	Statutory Fee
All other requests for modifications, based on estimated construction					
Less that \$5,000	Per Application	\$71.00	\$55.00	N	Statutory Fee
\$5,001-\$250,000	Per Application	\$85.00	\$85.00	N	Statutory Fee
Plus fee for each \$1,000 or part thereof		\$1.50	\$1.50		
\$250,001-\$500,000	Per Application	\$665.00	\$500.00	N	Statutory Fee
Plus fee for each \$1,000 or part thereof		\$0.85	\$0.85		
\$500,001-\$1,000,000	Per Application	\$712.00	\$712.00	N	Statutory Fee
Plus fee for each \$1,000 or part thereof		\$0.50	\$0.50		
\$1,000,000-\$10,000,000	Per Application	\$987.00	\$987.00	N	Statutory Fee
Plus fee for each \$1,000 or part thereof		\$0.40	\$0.40		
Greater than \$10,000,000	Per Application	\$4,737.00	\$4,737.00	N	Statutory Fee
Plus fee for each \$1,000 or part thereof		\$0.27	\$0.27		
Modification to consent requiring advertisement per s96(2) or 96AA(1)	Per application, unspent	\$500.00	\$500.00	N	Statutory Fee
Plus fee for any consent required notice pursuant to SEPP 65	Per Application	\$760.00	\$600.00	N	Statutory Fee
Rezoning Application					
Deposit	Per Application	At full cost to applicant subject to \$3,750 deposit	At full cost to applicant subject to \$3,600 deposit	N	Full
Designated Development					
Designated Development Advertising	Per Application	\$715.00	\$715.00	N	Statutory Fee
	Per Application	\$2,220.00	\$1,665.00	N	Statutory Fee
Intergrated Development					
Additional Fee to Council	Per Application	\$320.00	\$250.00	N	Statutory Fee
	Per Application	\$110.00	\$110.00	N	Statutory Fee

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2011/2012 Inclusive of GST	Fee or Charge 2010/2011 Inclusive of GST	Does GST Apply	Council Cost Recovery Policy
<u>Development and Health Services</u>					
Development Applications Other (Continued)					
<u>Concurrence</u>	Per Application	\$320.00	\$250.00	N	Statutory Fee
Additional Fee to Council	Per Application	\$140.00	\$110.00	N	Statutory Fee
<u>Advertised Development</u>	Per Application	\$1,105.00	\$830.00	N	Statutory Fee
<u>Prohibited Development</u>	Per Application	\$830.00	\$830.00	N	Statutory Fee
<u>Building Line Variation</u>					
All premises	Per Application	\$140.00	\$80.00	N	Full
<u>Other Notice Required</u>	Per Application	\$1,105.00	\$830.00	N	Statutory Fee
<u>Privately Certified Certificate Registration</u>	Per Application	\$36.00	\$30.00	N	Statutory Fee
Residential Flat Building		\$760.00			
<u>Engineering Plans Checking (design and construction) - based on cost of work</u>					
Less than \$10,000		\$350.00	\$340.00	Y	Full
\$10,001-\$100,000		\$437.00	\$425.00	Y	Full
Plus fee for each \$1,000 above \$10,000 to \$100,000		\$17.00	\$16.50	Y	Full
Above \$100,000		\$1,960.00	\$1,910.00	Y	Full
Plus fee for each \$1,000 above \$100,000		\$9.00	\$8.80	Y	Full
SEPP Applications					
State Environmental Planning Policy 1 Objections: Mimimum plus any	Per Application	\$110.00	\$110.00	N	Statutory Fee
Long Service Levy fee for cost of works > \$25,000	Cost of work	0.35%	0.35%	Part	Statutory Fee
Construction Certificates (and Complying Development Certificates)					
Less than \$50,000		\$85.00	\$85.00	Y	Full
\$50,001-\$100,000		\$170.00	\$170.00	Y	Full
\$100,001-\$250,000		\$255.00	\$255.00	Y	Full
Greater than \$250,000		\$255.00	\$255.00	Y	Full
Plus fee for each \$1,000 above \$250,000		\$2.00	\$2.00	Y	Full
Fee for Basix Certificate					
Single Detached Dwellings		\$50.00		N	Statutory Fee
Dual occupancies, multi dwelling housing (other than residential flat buildings) and attached dwelling:					
(a) for the first 2 dwellings, and		\$80.00		N	Statutory Fee
(b) for each dwelling more than 2 dwellings		\$35.00		N	Statutory Fee
Residential flat dwelling:					
(a) for the first 3 dwellings, and		\$120.00		N	Statutory Fee
(b) for each dwelling more than 3 dwellings		\$20.00		N	Statutory Fee
Alterations and additions to Basix affected buildings - for each dwelling		\$25.00		N	Statutory Fee
Certified Copy of Document plan or map		\$53.00			
Section 68 Applications					
On-site Waste Water management system	Per Application	\$170.00	\$170.00	N	Full
On-site Waste Water management system Operators Licence -		\$85.00	\$85.00	N	Full
On-site sewerage management system inspection	Per Inspection	\$100.00	\$85.00	N	Full
Sewer supply work	Per Application	\$85.00	\$85.00	N	Full
Water supply work	Per Application	\$85.00	\$85.00	N	Full
Stormwater supply work	Per Application	\$85.00	\$85.00	N	Full
Install a manufactured home, moveable dwelling or associated structure	Per Application	\$340.00	\$170.00	N	Full
Management of waste	Per Application	\$85.00	\$85.00	N	Full
Community land	Per Application	\$255.00	\$255.00	N	Full

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2011/2012 Inclusive of GST	Fee or Charge 2010/2011 Inclusive of GST	Does GST Apply	Council Cost Recovery Policy
Development and Health Services					
Section 68 Applications (continued)					
Public Roads	Per Application	\$85.00	\$85.00	N	Full
Caravan Park/camping ground	Per Application	\$85.00	\$85.00	N	Full
Amusement Device	Per Application	\$20.00	\$20.00	N	Full
Domestic oil or solid fuel heating appliance, other than a portable	Per Application	\$85.00	\$85.00	N	Full
Use a standing vehicle or any article for the purpose of selling any	Per Application	\$255.00	\$255.00	N	Full
Development Inspection Fees					
Building Inspections (including Compliance and Occupation)					
New Dwellings	Up to 7 inspections	\$630.00	\$441.00	Y	Full
Alterations/Additions to Dwelling	Up to 6 inspections	\$540.00	\$378.00	Y	Full
Pools	Up to 3 inspections	\$270.00	\$189.00	Y	Full
Garages/Sheds	Up to 3 inspections	\$270.00	\$189.00	Y	Full
Commercial	Up to 10 inspections	\$900.00	\$630.00	Y	Full
Additions/Renovations to Commercial	Up to 4 inspections	\$360.00	\$252.00	Y	Full
Industrial	Up to 8 inspections	\$720.00	\$504.00	Y	Full
Minor Additions to Non Residential	Up to 2 inspections	\$180.00	\$126.00	Y	Full
Heating Devices	Up to 1 inspection	\$90.00	\$63.00	Y	Full
Additional Inspections	Each	\$90.00	\$63.00	Y	Full
Inspection of dwelling for relocation	Per Hour	\$90 plus travel - 75c per km.	\$85 plus bond	N	Full
Building Certificates					
<u>Domestic</u>	EPA (Fees) Regulations	\$250.00	\$210.00	N	Statutory Fee
<u>Commercial</u>					
Building Certificates - building < or = 200m2	EPA (Fees) Regulations	\$210.00	\$210.00	N	Statutory Fee
Building Certificates - Fee for 200-2,000m2	EPA (Fees) Regulations Plus per m2 >200m2	\$210.00 \$0.50	\$210.00 \$0.42	N	Statutory Fee
Building Certificates - Fee for 2,000+m2	EPA (Fees) Regulations Plus per m2 >2,000m2	\$1,165.00 \$0.075	\$966.00 \$0.06	N	Statutory Fee
Building Certificate - additional inspections	EPA (Fees) Regulations	\$90.00	\$75.00	N	Statutory Fee
Copy of Building Certificate	Per Copy	\$13.00	\$10.00	N	Statutory Fee
Building Indemnity Insurance					
Solicitor Enquiry	Per Enquiry	\$50.00	\$37.00	N	Full
Developer Contributions					
		Please refer to Attachment B - Council's Section	Please refer to Attachment B - Council's Section		
		94 Contributions Plan	94 Contributions Plan		
Environmental Engineering					
<u>Damage Deposit</u>					
Kerb and guttering, footpath and roadway	Per Metre	\$130.00	\$120.00	Y	Full
<u>Inspection</u>					
Gutter crossing fee (installed by Private Contractor)	Per Application	\$30.00	\$27.50	Y	Full
Licensing Fees					
Advertisement/Advertising Structure Inspection	Per Inspection	\$28.00	\$26.00	N	Partial
Sandwich Board Inspection	Per Inspection	\$20.00	\$16.00	N	Partial
Amusement Device	Per Inspection	n/a	\$21.00	N	Partial
Caravan Park/Camping Ground	Per Site	\$6.00	\$5.00	N	Partial
Cooling Tower Inspection (microbial Control)	Per Inspection	\$55.00	\$50.00	N	Partial
Essential Services (Fire Safety) Certificate Registration and	Per Inspection	\$90.00	\$85.00	N	Partial
Private Swimming Pool Inspection	Per Inspection	\$90.00	\$85.00	N	Partial
Hairdresser/Beauty Salon.Skin Penetration Inspection	Per Inspection	\$90.00	\$85.00	N	Partial
Food Premises/Mobile Food Vendor/Temporary Food Vendor Inspection	Per Inspection	\$90.00	\$85.00	N	Partial

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2011/2012 Inclusive of GST	Fee or Charge 2010/2011 Inclusive of GST	Does GST Apply	Council Cost Recovery Policy
Development and Health Services					
Licencing Fees					
<u>Food Premises Registration</u>					
Less than 5 employees	per premises	\$100.00	\$100.00	Y	Statutory Fee
6-50 employees	per premises	\$200.00	\$200.00	Y	Statutory Fee
More than 50 employees	per premises	\$800.00	\$800.00		
<u>Entertainment Approval for Public Places</u>					
250 capacity	per premises	Included in Development Application fee	Included in Development Application fee	N	Full
251-500 capacity	per premises	Included in Development Application fee	Included in Development Application fee	N	Full
501-750 capacity	per premises	Included in Development Application fee	Included in Development Application fee	N	Full
751-1,000 capacity	per premises	Included in Development Application fee	Included in Development Application fee	N	Full
<u>Licence Premises</u>					
Annual Registration Fee	per premises	N/A	N/A	N	Full
Annual Entertainment Licence	per premises	Included in Development Application fee	Included in Development Application fee	N	Full
<u>Street Vendors</u>					
License/Approval Fee	Per Vendor	\$220.00	\$220.00	N	Full
<u>Petrol Pump Approval</u>					
	Per Pump	\$66.00	\$60.00	Y	Full
<u>Hoarding Approval Fees</u>					
Type A Hoarding	Per Metre	\$50.00	\$40.00	N	Full
Type B Hoarding	Per Metre	\$75.00	\$65.00	N	Full
Development Information					
s149(2) Planning Certificate	EPA Regulations 2000	\$53.00	\$40.00	N	Statutory Fee
s149(5) Planning Certificate (includes Notices and Orders information)	EPA Regulations 2000	\$133.00	\$100.00	N	Statutory Fee
Multiple copies of Certificates	Per additional copy	\$10.00	\$10.00	N	Full
Section 735A Certificate	Per Certificate	\$100.00	\$100.00	N	Full
Section 121ZP Certificate	Per Certificate	\$100.00	\$100.00	N	Full
Other Information (note: available free of charge on Council's website)					
Confirmation of Development Information (interpreting of LEP's, existing use of land, zoning, planning, etc.)	Per Hour	\$90.00	\$85.00	N	Full
housing entitlements, file search)					
Certified copy of an Environmental Planning Instrument/related document per s.150(2) EPA	Per Copy	\$40.00	\$40.00	N	Full
CD Rom of Council LEP, DCP or related Planning/Development Policy	Per Copy	\$25.00	\$25.00	N	Full
Other copy of Council LEP, DCP or related Planning/Development Policy				N	Full
Documents <10 pages	Per Document	\$5.00	\$5.00	N	Full
Documents 10-30 pages	Per Document	\$10.00	\$10.00	N	Full
Documents 31-50 pages	Per Document	\$20.00	\$20.00	N	Full
Documents >51 pages	Per Document	\$40.00	\$40.00	N	Full
Binders and covers (DCP)	Per Document	\$50.00	\$50.00	N	Full
LEP full size colour map sheet	Per Document	\$40.00	\$40.00	N	Full
<u>Effluent Disposal</u>		Please refer to Attachment A	Please refer to Attachment A		

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2011/2012 Inclusive of GST	Fee or Charge 2010/2011 Inclusive of GST	Does GST Apply	Council Cost Recovery Policy
<u>Development and Health Services</u>					
Animal Control					
<u>Companion Animal 1998 - registrations (cats and dogs)</u>					
Entire Animal (not desexed)	Per Animal	\$150.00	\$150.00	N	Statutory Fee
Desexed	Per Animal	\$40.00	\$40.00	N	Statutory Fee
Pensioner	Per Animal	\$15.00	\$15.00	N	Statutory Fee
Registered Breeders	Per Animal	\$40.00	\$40.00	N	Statutory Fee
<u>Companion Animal Control - Release/Sale/Surrender</u>					
Animal surrender	Each	\$70.00	\$70.00	Y	Full
First Release	Each	\$40.00	\$40.00	N	Full
Second Release in 12 months,	Each	\$80.00	\$80.00	N	Full
Daily Charge, Sustenance	Per day	\$12.00	\$12.00	N	Full
<u>Companion Animals - Microchipping and sales</u>					
Microchip	Per Animal	\$22.00	\$22.00	Y	Partial
Pensioner discount	Each	\$20.00	\$20.00	N	Partial
Sale of dogs					
* Crossbreed	Per Animal	\$240.00	\$240.00	Y	Partial
* Purebreed	Per Animal	\$240.00	\$240.00	Y	Partial
Sale of cats	Per Animal	\$235.00	\$235.00	Y	Partial
<u>Dog Control - Training Aids</u>					
Hire of anti-barking collar (Citronella)	Per fortnight or minimum charge (\$50.00 deposit - refundable) GST is applicable if deposit is used	\$30.00	\$30.00	Y	Full
Purchase of anti-barking Husher Muzzle	Per Muzzle	\$45.00		Y	Full
Kennel Runs	Per Week (\$100.00 deposit - refundable)	\$22.00	\$22.00	Y	Full
Hire of Trap	Per hire - \$50 deposit, Per day after 7 days	\$5.00	\$5.00	Y	Full
<u>Stock Control - Release Fees</u>					
Impounding Costs	Per Hour	\$85.00	\$85.00	N	Full
Sustenance costs:					
* Sheep/Goats	per head / per day	\$5.00	\$5.00	N	Full
* Other animals	per head / per day	\$12.00	\$12.00	N	Full
Damages to garden or growing crop		Full Cost Recovery	Full Cost Recovery	N	Full
Fee for veterinary care		Full Cost Recovery	Full Cost Recovery	Y	Full
Fee for advertising		Full Cost Recovery	Full Cost Recovery	N	Full
Fee for sale of animals		Full Cost Recovery	Full Cost Recovery	Y	Full
Fee for serving notices		Full Cost Recovery	Full Cost Recovery	N	Full
Truck/Float Hire		Full Cost Recovery	Full Cost Recovery	Y	Full
<u>Dog obedience classes</u>					
Puppy program (4 weeks)	Per Program	\$55.00	\$55.00	Y	Full
Introduction to Obedience Program (4 weeks)	Per Program	\$55.00	\$55.00	Y	Full
Advanced Obedience Training (Saturdays)	Per Session	\$8.00	\$8.00	Y	Full
Puppy picnic	Per Session	\$8.00	\$8.00	Y	Full
Kids and dogs workshop	Per Workshop	\$5.00	\$5.00	Y	Full

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2011/2012 Inclusive of GST	Fee or Charge 2010/2011 Inclusive of GST	Does GST Apply	Council Cost Recovery Policy
Corporate					
Administrative Services					
Corporate records					
<u>Printing and copying</u>					
A4 per copy	Single side per page	\$0.30	\$0.30	Y	Full
A3 colour	Single side per page	\$0.60	\$0.60	Y	Full
Runs in excess of 10 copies, A4	Single side per page	\$3.00 + 0.15 per copy	\$3.00 + 0.15 per copy	Y	Full
Runs in excess of 10 copies, A4 own paper supplied	Single side per page	\$3.00 + 0.13 per copy	\$3.00 + 0.13 per copy	Y	Full
<u>Printing and copying (internal)</u>					
Per copy	Single side per copy	\$0.06	\$0.06		
<u>Plan Prints</u>					
A3 size	Each	\$9.75	\$9.75	Y	Full
A2 size	Each	\$15.50	\$15.50	Y	Full
A1 size	Each	\$36.00	\$36.00	Y	Full
A0 size	Each	\$40.25	\$40.25		
<u>Tourism</u>					
Uralla Brochures	Per Brochure	\$0.50	\$0.50	Y	Full
Thunderbolt Folder	Per folder (subject to actual)			Y	Full
Back to Uralla Souvenir Book	Each	\$21.00	\$21.00	Y	Full
USC Historical Film	Each	\$27.00	\$27.00	Y	Full
Cemetery Book		\$9.50	\$9.50		
Public Access Act (GIPA) Income (formerly Freedom of Information)					
GIPA Application Fee	As Regulated	\$30.00	\$30.00	N	Statutory Fee
GIPA Processing Fee	Per hour, with 50% discount processing charge for Special Public Benefit and waiver of processing charge for personal information	\$30.00	\$30.00	N	Statutory Fee
GIPA Internal Review		\$40.00	\$40.00	N	Statutory Fee
Chamber/Office Room Hire					
<u>Hire of Meeting Rooms and Facilities</u>					
Council Chambers					
* Local groups - includes video, TV, whiteboard	Per day	\$50.00	\$47.50	Y	Partial
* Non local groups - includes video, TV, whiteboard	Per day	\$96.00	\$95.00	Y	Partial
Kitchen facilities	Per day	\$35.00	\$30.00	Y	Partial
Tea and coffee provided (excluding service)	Per person	\$5.50	\$5.00	Y	Partial
Other Miscellaneous Fees and Charges					
Staff Time	per hour	\$110.00	\$92.00	Y	Full
<u>Sale of document copies</u>					
Development Control Plan	Each	\$15.00	\$14.50	N	Full
Heritage Study complete	Each	\$140.00	\$135.00	N	Full
Local Environment Plan (LEP)	Each	\$15.50	\$15.00	N	Full
Section 94 (Continued)ributions Plan	Each	\$15.50	\$15.00	N	Full
Operating Policies	Each	\$20.00	\$19.00	N	Full
State of Environment Report	Each	\$31.50	\$30.00	N	Full
Tender and all other documents	Each	photocopying charges	photocopying charges	N	Full

URALLA SHIRE COUNCIL

Description of Rate, Fee or Charge	Unit	Fee or Charge 2011/2012 Inclusive of GST	Fee or Charge 2010/2011 Inclusive of GST	Does GST Apply	Council Cost Recovery Policy
Corporate					
Financial Services					
General Income					
<u>Private Use of Council Vehicles - Staff Fees</u>					
Private Use					
Level 5: Private Use	Per Vehicle	\$85.00	\$83.00	Y	Full
Level 4: Private Use within 1,000 kilometres of the Shire	Per Vehicle	\$79.00	\$77.00	Y	Full
Level 3: Garaging Only - Long Distance	Per Vehicle	\$44.00	\$43.00	Y	Full
Level 2: Garaging Only - Long Distance	Per Vehicle	\$28.00	\$27.00	Y	Full
Level 1: Garaging Only - Uralla Township	Per Vehicle	n/c	n/c	N	No recovery
Private Arrangement	Per Vehicle over 2.5L/per	\$0.74	\$0.73	Y	Full
	Per Vehicle under 2.5L/per	\$0.65	\$0.64	Y	Full
<u>Rate/Valuation Enquiries</u>					
Verbal					
	Per Property (Subject to a minimum account fee of \$12.50 where an invoice for payment is issued)	\$10.00	\$10.00	N	Full
Written/complex					
	Per Hour (Subject to a minimum account fee of \$12.50 where an invoice for payment is issued)	\$95.00	\$95.00	N	Full
Notices of transfer					
	Per Copy	\$0.30	\$0.30	Y	Full
Copy of rate notice					
	Per Copy	\$7.25	\$7.25	N	Full
<u>Rate Recovery</u>					
Expenses of tracing persons					
	Per Hour	\$110.00	\$92.00	N	Full
<u>Interest</u>					
Overdue rates and charges					
	Per Annum	9%	9%	N	Full
Other agreements					
	Per Annum	10%	10%	Y	Full
Miscellaneous Fees					
Section 603 Certificates					
	Set by Department of Local Government.	\$65.00	\$60.00	N	Statutory Fee
Dishonoured Cheque Fee					
	per cheque	\$36 (Bank Charge plus \$6 administration)	\$36 (Bank Charge plus \$6 administration)	Y	Full
Refund Fee					
	Per Refund			Y	Full

Attachment A
RUBBISH DEPOTS - BULK DISPOSAL CHARGES

All fees GST Taxable (12.8, 12.9,12.10,12.11)

	TYPE OR DESCRIPTION	CHARGES		CHARGES	
		2011/2012 Rate Payer	2010/2011 Rate Payer	2011/2012 Non-Rate Payer	2010/2011 Non-Rate Payer
1	Cars - station wagons, sedans and vehicles primarily designed for passengers NO CHARGE FOR RESIDENTS SORTED GARBAGE/RECYCLABLES	\$5.00 inc GST	\$4.10 inc GST	Non-Shire Material \$15.00 inc GST	Non-Shire Material \$8.75 inc GST
2	Small trailers, vans and utilities NO CHARGE FOR RESIDENTS SORTED GARBAGE/RECYCLABLES	\$7.50 inc GST	\$6.50 inc GST	\$25.00 inc GST	\$19.00 inc GST
3	Large trailers and commercial vehicles	\$15.00 inc Gst	\$10.75 inc GST	\$40.00 inc GST	\$27.00 inc GST
4	Recyclables, Fill, Lawn Cuttings NON CONTAMINATED (If contaminated normal charges apply ie determined by size of vehicle/volume of waste)	No Charge	No Charge	\$15.00 inc GST	Normal Charges apply
5a	Green Waste Disposal NON CONTAMINATED – commercial quantities. (No charge for non commercial quantities. If contaminated normal charges apply ie determined by size of vehicle/volume of waste)	No Charge	No Charge	\$35.00 m ³ inc GST	\$32.00 m ³ inc GST
5b	Green Waste (mulched) Sale of	\$17.50 m ³ inc GST	\$16.00 m ³ inc GST	\$25.00m ³ inc GST	\$21.50m ³ inc GST
6a	Dead animals - small	\$12.00 inc GST	\$10.75 inc GST	\$20.00 inc GST	\$16.00 inc GST
6b	Dead animals - medium	\$15.00 inc GST	\$13.00 inc GST	\$25.00 inc GST	\$20.50 inc GST
6c	Dead animals - large	\$20.00 inc GST	\$16.00 inc GST	\$35.00 inc GST	\$31.00 inc GST
7	Vehicle bodies	No Charge	No Charge	No Charge	No Charge
8	Tyres – each:				
8a	- car	\$7.50 inc GST	\$6.50 inc GST	\$12.00 inc GST	\$10.75 inc GST
8b	- light truck	\$17.50 inc GST	\$15.00 inc GST	\$35.00 inc GST	\$30.00 inc GST
8c	- large truck	\$35.00 inc GST	\$32.00 inc GST	\$70.00 inc GST	\$64.00 inc GST
8d	- tractor/grader	\$120.00 inc GST	\$117.50 inc GST	\$240.00 inc GST	\$235.00 inc GST
8e	- shredded rubber/m ³	\$155.00 inc GST	\$155.00 inc GST	\$330.00 inc GST	\$310.00 inc GST
8f	- other tyres (Depends on size.)	Prices By Arrangement	Prices By Arrangement	Prices By Arrangement	Prices By Arrangement

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**Attachment A
RUBBISH DEPOTS - BULK DISPOSAL CHARGES**

TYPE OR DESCRIPTION		CHARGES		CHARGES			
		2011/2012 Rate Payer	2010/2011 Rate Payer	2010/2011 Non-Rate Payer	2009/2010 Non-Rate Payer		
9	Bulk waste - including general waste						
9a	- waste/m ³	\$20.00 inc GST	\$19.00 inc GST	\$45.00 inc GST	\$38.00 inc GST		
10	Special waste (by special arrangement only)						
10a	Low hazard - first tonne	\$150.00 inc GST	\$128.00 inc GST	Not Accepted			
10b	- thereafter	\$60.00 inc GST	\$60.00 inc GST				
10c	Asbestos - first tonne	\$40.00 inc GST	\$230.00 inc GST				
10d	- thereafter	\$20.00 inc GST	\$112.00 inc GST				
10e	Small trailer load	\$40.00 inc GST	\$122.00 inc GST				
11	Waste requiring special precautions						
11a	- first tonne	\$450.00 inc GST	\$405.50 inc GST				
11b	- thereafter	\$225.00 inc GST	\$213.50 inc GST				
<i>Note: 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.</i>							
12	Septic tank effluent disposal GST Free (12.5) GST status changed						
12a	- Bundarra - use disposal area	\$30.00/tank	\$26.00/tank				

ATTACHMENT B
SECTION 94 CONTRIBUTIONS

1. URALLA AND BUNDARRA TOWNS - 2(v) VILLAGE

The following are S94 contribution rates to be levied for Uralla and Bundarra Towns. They are increased annually by the CPI to 31 December (2.7% to 31 December 2010 applied to 2010/2011 charges for the 2011/2012 Revenue Policy):-

i. Public open space	To be calculated as per Cl. 11-13.
ii. Roads	To be calculated as per Cl. 15.
iii. Road Maintenance royalties	To be calculated as per the formula in this schedule
iv. Traffic management issues	To be calculated as per Cl. 17
v. Car parking	To be calculated as per Cl. 18
vi. Drainage	To be calculated as per Cl 19.
vii. Land widening	To be calculated as per Cl. 20

2. ZONES 1(a) AND 1(b) RURAL

The following are S94 contribution rates to be levied for Rural Zones 1(a) and 1(b). They are increased annually by the CPI:-

i. Roads	To be calculated as per Cl 11.
ii. Road Maintenance royalties	To be calculated as per the formula in this schedule
iii. Traffic management issues	To be calculated as per Cl. 13
iv. Bushfire contributions (Provision of fire fighting equipment)	\$683 per lot (2011/2012) \$665 per lot (2010/2011)

3. ZONE 1(c) RURAL

The following are S94 contribution rates to be levied for Rural Zone 1(c). They are increased annually by the CPI:-

i. Roads	To be calculated as per Cl. 11.
ii. Road Maintenance royalties	To be calculated as per the formula in this schedule
iii. Road sealing	To be calculated as per Cl. 13
iv. Traffic management issues	To be calculated as per Cl. 14
v. Bushfire contributions (Provision of fire fighting equipment)	\$683 per lot (2011/2012) \$665 per lot (2010/2011)

)

ATTACHMENT B
SECTION 94 CONTRIBUTIONS

4. INVERGOWRIE - 1(c) RURAL SMALL HOLDINGS

The following are S94 contribution rates to be levied for Invergowrie (based on 500 lots). They are increased annually by the CPI:-

			2011/2012	2010/2011
i.	Sealing of main traffic routes	per lot	\$1,485.50	\$1,446.50
ii.	Provision of community buildings	per lot	\$552.50	\$538.00
iii.	Provision of fire fighting equipment	per lot	\$683.00	\$665.00
iv.	Recoupment of study and investigation costs related to development	per lot	\$96.50	\$94.00
v.	Recoupment of provision of a Type "B" intersection on Bundarra Road	per lot	\$152.50	\$148.50
vi.	Road maintenance royalties			
			\$2,970.00	\$2,892.00

Contribution calculations – Roads

♦ Cost of bitumen sealing an existing gravel road

Approximate total number of lots to be developed	500
Minimum area	2 hectares
Average frontage	120m
Total estimated	length of road $500 \div 2 \times 120 = 30,000\text{m}$ (30km)
Proportion of main or arterial road	30% = approx. 4.5 km

♦ Construction costs

Bitumen roads	10m formation 6.7m seal \$308/m
Gravel roads	10m formation \$134/m

ATTACHMENT C
SECTION 94 CONTRIBUTIONS

♦ Road maintenance royalties

Road maintenance formula – Reference 1: Pavement Design NAASRA 1987

Need present traffic volume ADT

Proportion of heavy vehicles - %

Rural roads pavement design – 20 years design life

Class of road (Reference 1, Appendix A, Table A1)

20 Calculate equivalent axle loadings (Appendix E, Reference 1).

ii. Calculation of equivalent standard axles (ESA) generated by the proposed development using Method 3, Appendix E, Reference 1.

20 Maintenance cost:

$$\frac{\text{Average cost} \times \text{extra standard axles}}{\text{present standard axles}}$$

iv. Pavement life reduction:

$$\frac{20 \text{ years} \times \text{present ESA}}{\text{present ESA} + \text{extra ESA}}$$

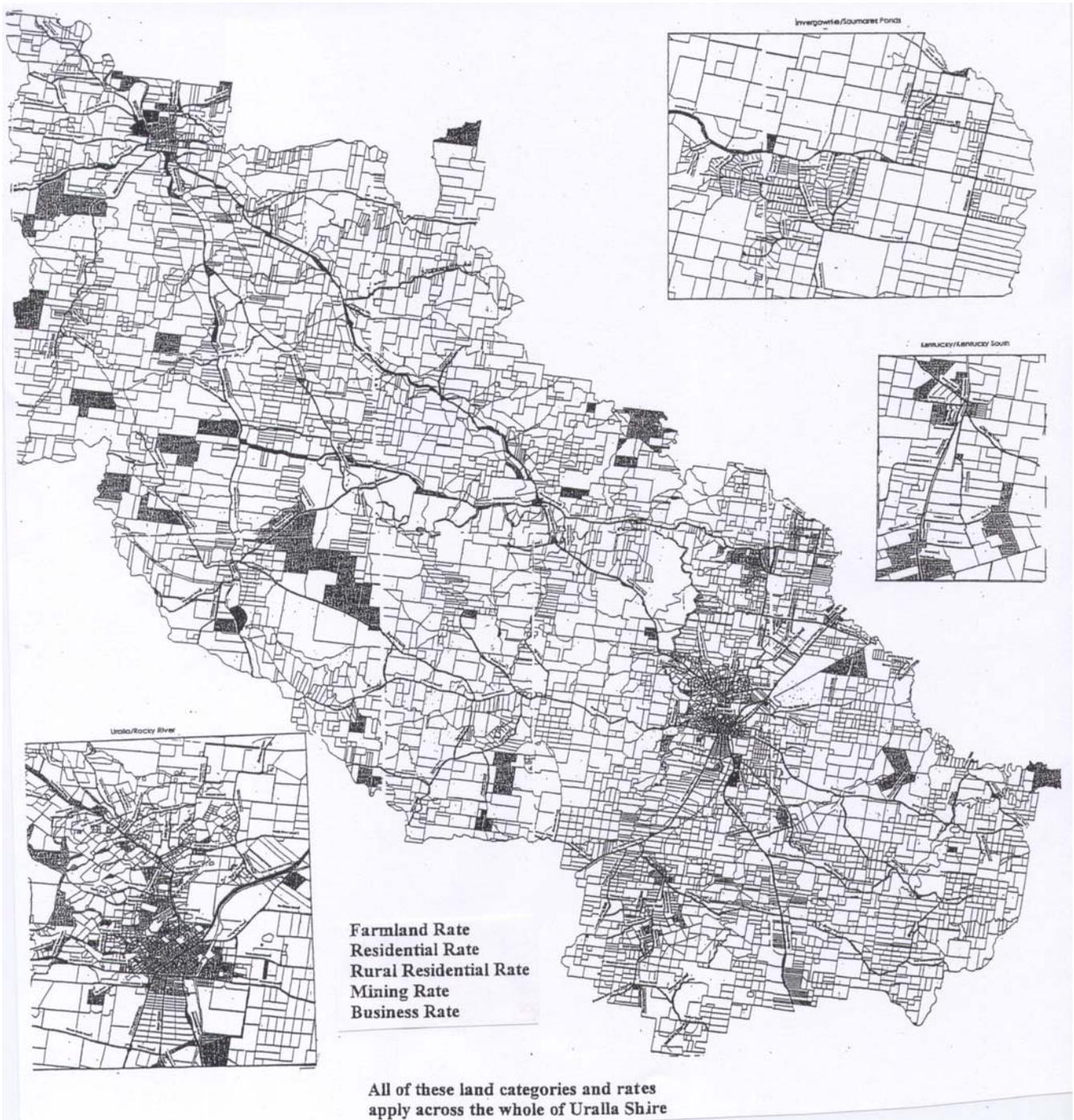
This gives the reduced pavement life.

Annual reconstruction cost

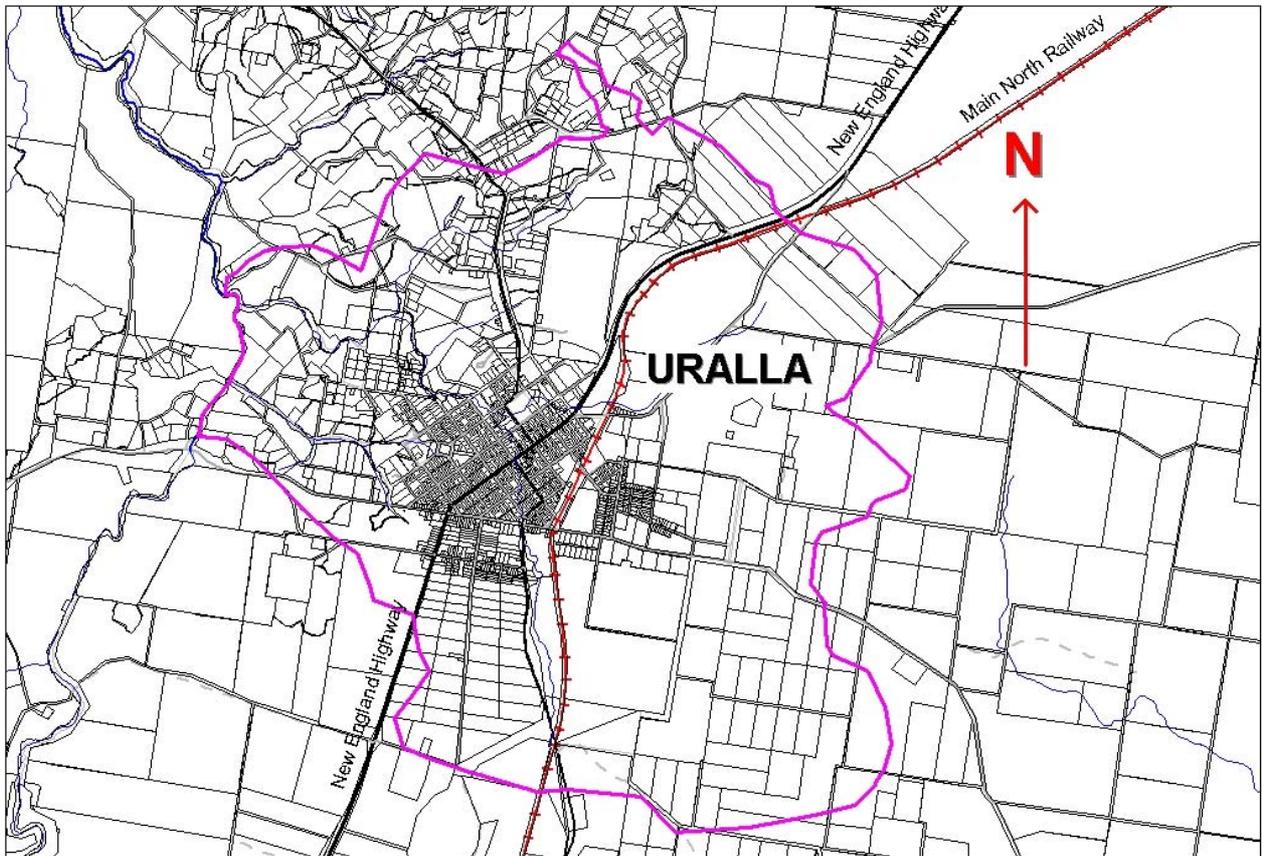
$$\frac{\text{length of road affected} \times \text{average width} \times \$/\text{m}^2}{20 \text{ years}}$$

Additional cost due to development = Annual reconstruction cost x $\frac{20 \text{ years}}{\text{Reduced pavement life}} - 1$

URALLA SHIRE COUNCIL MAP OF ORDINARY RATE AREA

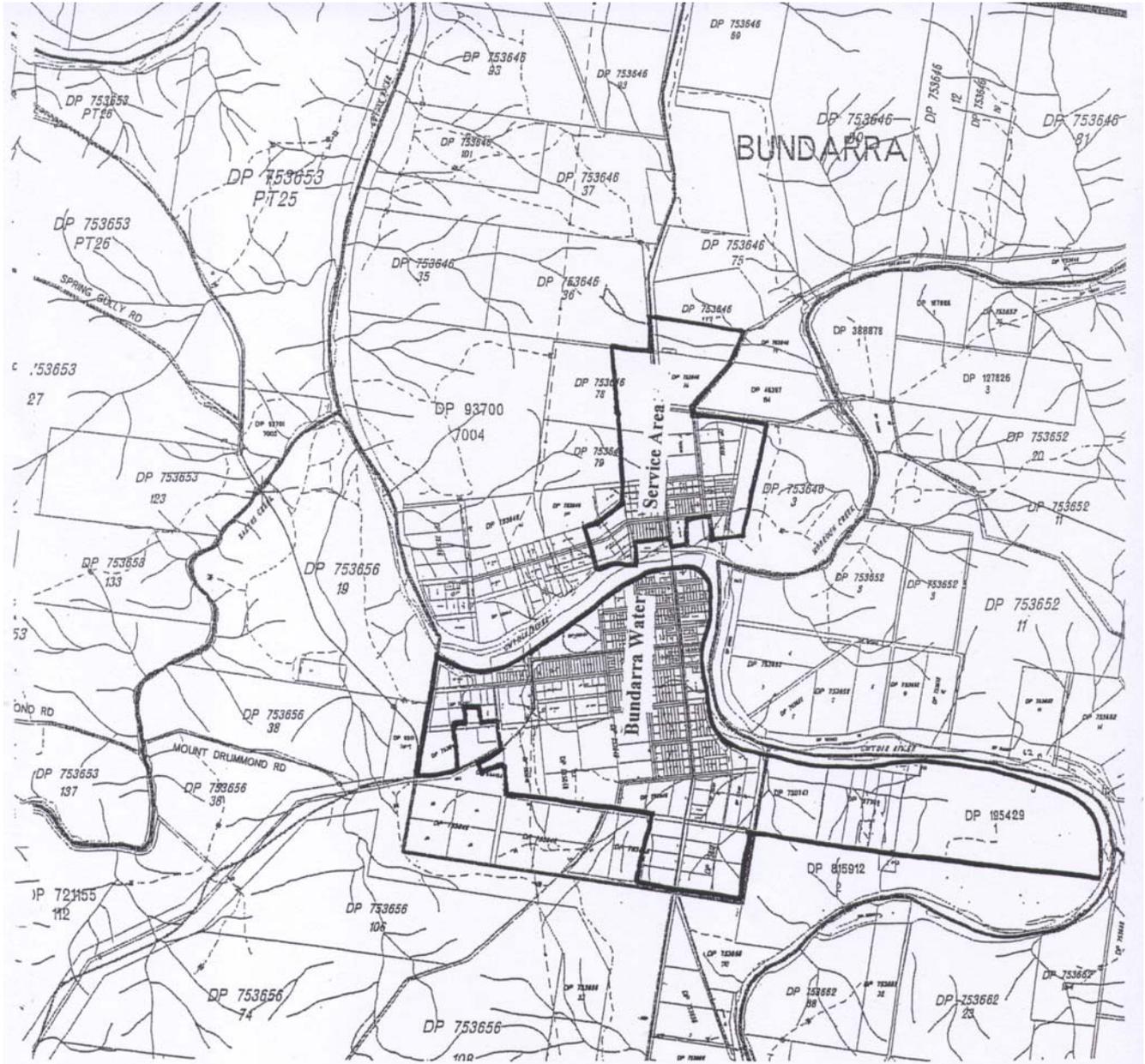


**URALLA SHIRE COUNCIL
MAP OF URALLA URBAN STORMWATER CATCHMENT AREA**

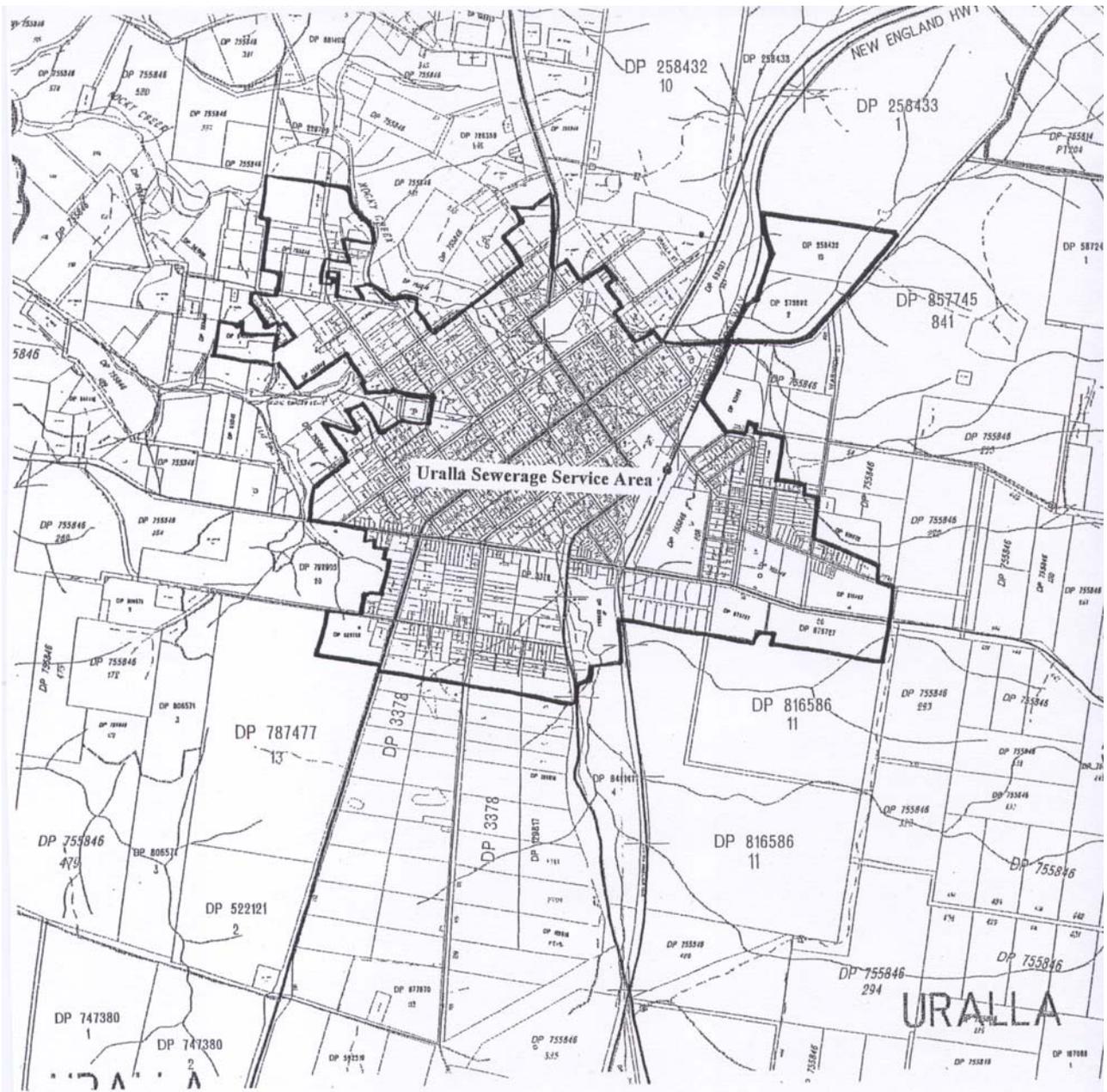


URALLA SHIRE COUNCIL URBAN STORMWATER CATCHMENT AREA

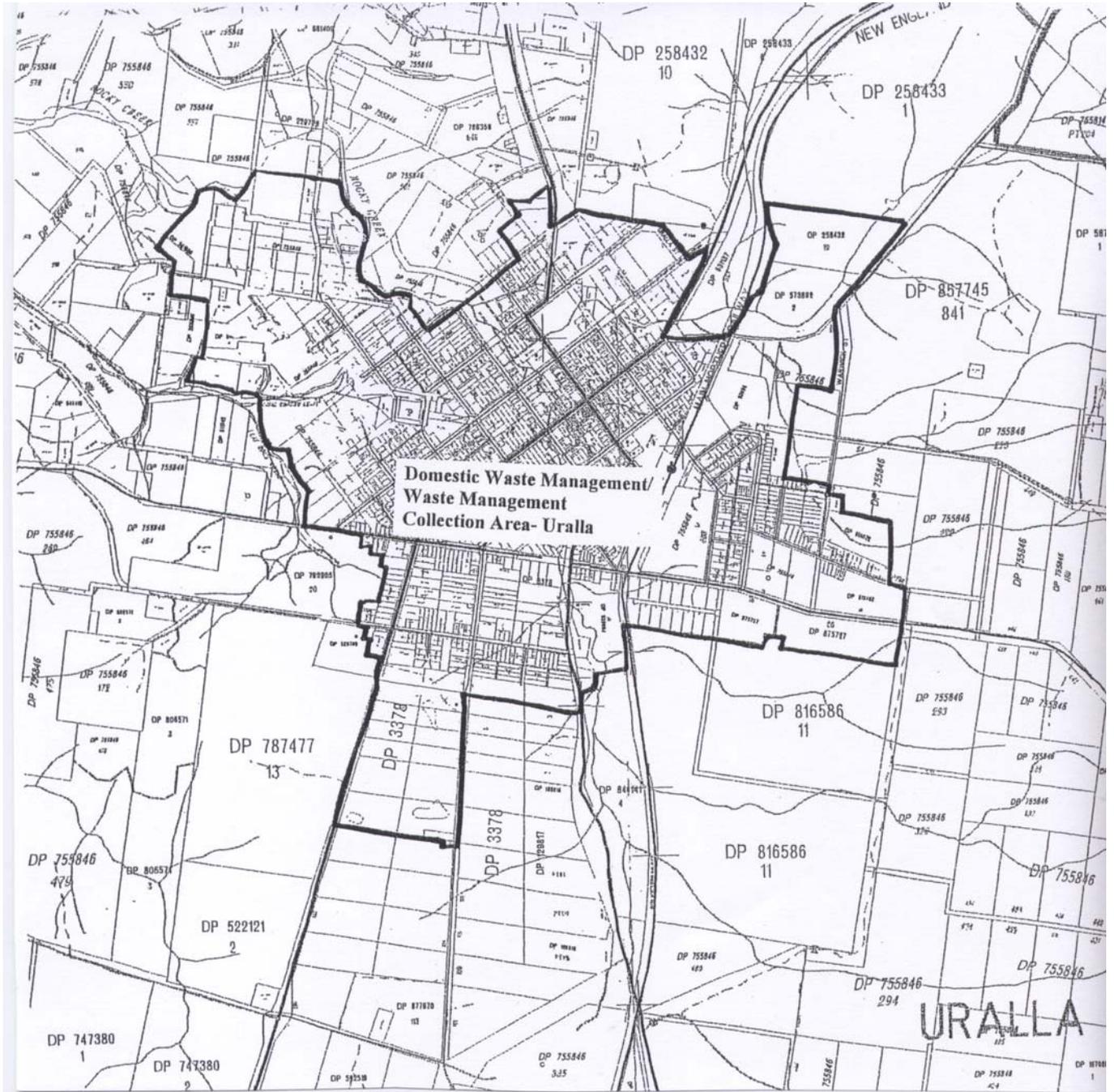
URALLA SHIRE COUNCIL
MAP OF BUNDARRA WATER SERVICE AREA
JOINT WATER FUND – URALLA AND BUNDARRA



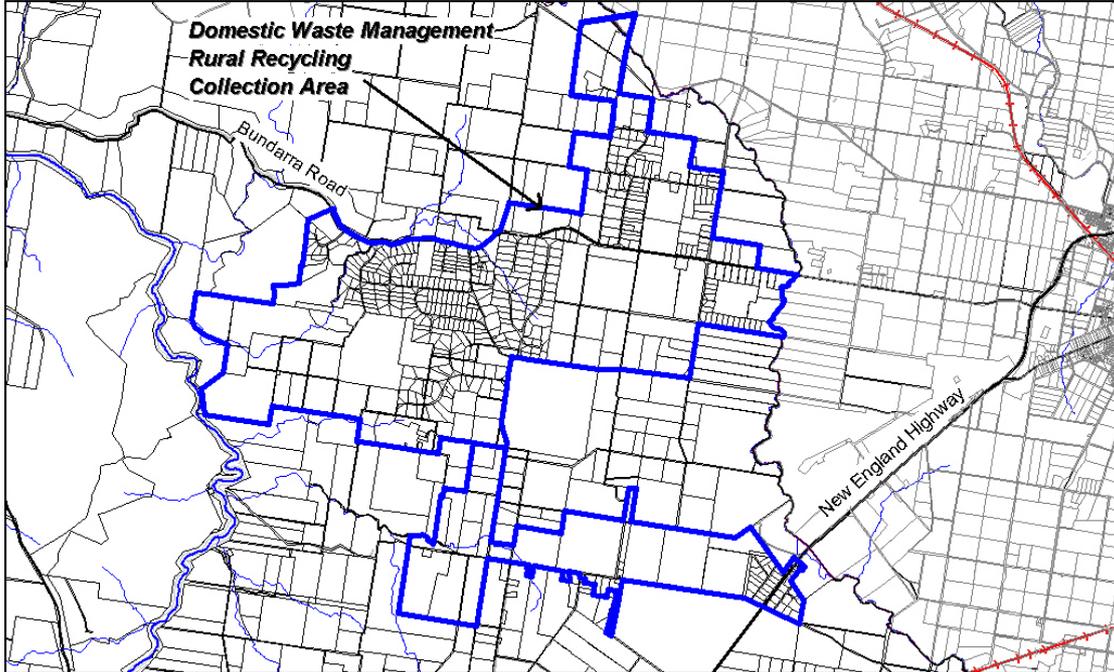
**URALLA SHIRE COUNCIL
MAP OF URALLA SEWERAGE SERVICE AREA**



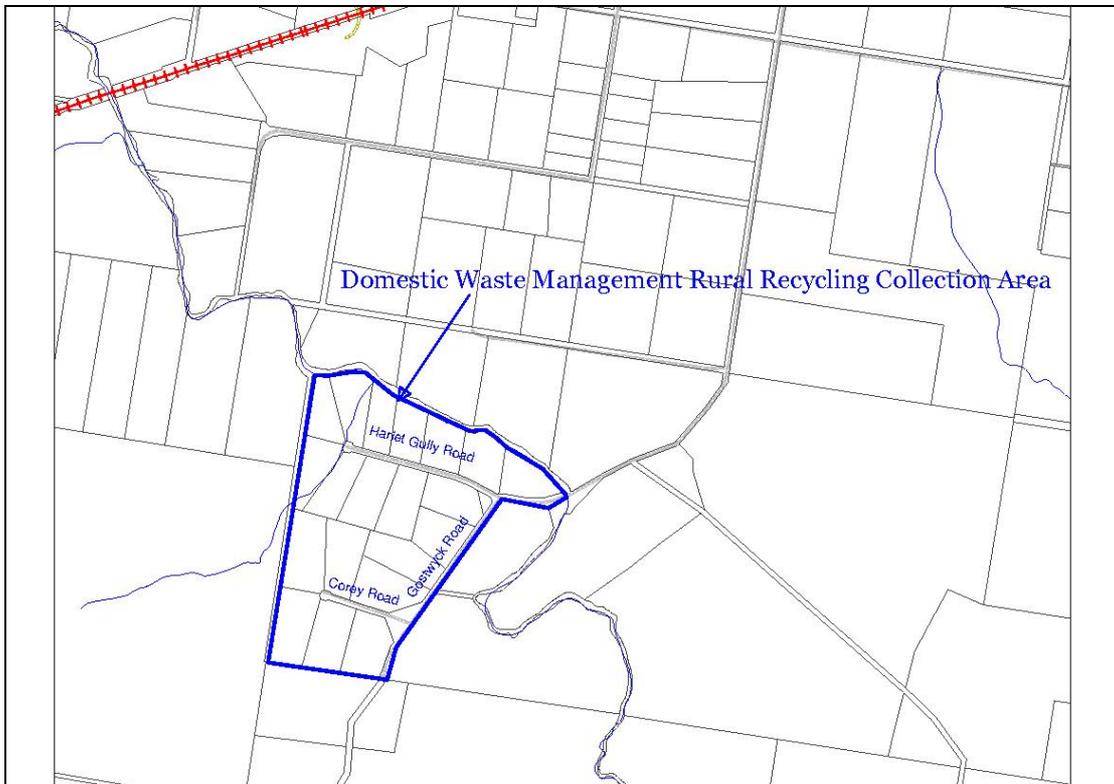
**URALLA SHIRE COUNCIL
MAP OF URALLA DOMESTIC WASTE MANAGEMENT AND
WASTE MANAGEMENT SERVICE AREA**



URALLA SHIRE COUNCIL
MAP OF DOMESTIC WASTE MANAGEMENT, WASTE MANAGEMENT AND
RURAL RECYCLING SERVICE AREA
Invergowrie – Saumarez – Arding – Saumarez Ponds – Rocklea



Kelly Plains





OPERATIONAL PLAN 2011 / 2012

PART 5

BUDGET ESTIMATES 2011/2012 AND FORWARD ESTIMATES TO 2015/2016:

ALL FUNDS
GENERAL FUND
WATER FUND
SEWER FUND
McMAUGH GARDENS

CAPITAL EXPENDITURE 2011/2012 AND FORWARD CAPITAL ESTIMATES TO 2015/2016:

ALL FUNDS

Uralla Shire Council

**Five Year Final Budget 2011-2012 / 2015-2016 for Delivery Plan
by Resource Code
USC Consolidation of All Funds**

2010-2011 Budget	Classification	Draft 2011-2012 Budget	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
Revenue						
4,680,110	Rates	4,808,485	4,976,329	5,150,117	5,330,057	5,516,365
132,200	Statutory Charges	136,815	141,588	146,528	151,640	156,930
1,691,290	User Charges	1,702,059	1,757,200	1,814,415	1,873,611	1,934,859
8,847,747	Grants Subsidies Contributions	8,303,111	8,293,107	8,642,644	8,730,899	9,999,058
508,378	Investment Income	544,275	680,800	651,528	688,638	725,920
12,500	Reimbursements	16,000	10,000	10,000	10,000	10,000
176,740	Other Revenues	292,162	301,050	310,211	319,651	329,380
<u>16,048,965</u>		<u>15,802,907</u>	<u>16,160,074</u>	<u>16,725,442</u>	<u>17,104,496</u>	<u>18,672,511</u>
Expenses						
7,094,237	Employee Costs	7,339,814	7,739,519	8,076,429	8,308,243	8,760,885
1,678,734	Contracts	1,969,239	1,993,663	2,053,426	2,114,981	2,178,383
6,174,372	Materials	5,515,294	5,426,023	5,511,795	5,584,078	6,533,992
941,024	Other Expenses	968,388	993,091	1,020,046	1,047,833	1,076,483
133,691	Finance Costs	122,795	112,283	102,875	95,880	88,387
3,423,539	Depreciation Amortisation & Impairment	3,522,912	3,663,979	3,792,665	3,944,530	4,087,092
<u>19,445,597</u>		<u>19,438,442</u>	<u>19,928,558</u>	<u>20,557,236</u>	<u>21,095,546</u>	<u>22,725,222</u>
- 3,396,632	Operating Surplus/(Deficit)	- 3,635,536	- 3,768,484	- 3,831,794	- 3,991,050	- 4,052,711
Extraordinary Items						
-	Asset Disposal & Fair Value Adjustments	-	-	-	-	-
- 6,000	Amounts For New Or Upgraded Assets	-	-	-	-	-
- 4,904,355	Uncapitalised Wip - Contra Assets	- 4,344,439	- 4,230,786	- 4,517,278	- 4,535,556	- 5,607,482
- 202,100	Sale Proceeds - Contra Sales	- 412,300	- 417,250	- 385,000	- 422,000	- 365,000
116,280	Internal	412,300	417,250	384,999	421,998	364,998
-	Loans Contra	-	-	-	-	-
<u>- 4,996,175</u>		<u>- 4,344,439</u>	<u>- 4,230,786</u>	<u>- 4,517,279</u>	<u>- 4,535,558</u>	<u>- 5,607,485</u>
<u>1,599,543</u>	Net Surplus/(Deficit) after Extraordinary Items	<u>708,904</u>	<u>462,302</u>	<u>685,484</u>	<u>544,508</u>	<u>1,554,774</u>
Operating						
15,698,965	Receipts - Operating	15,780,137	16,136,621	16,701,285	17,079,615	18,318,883
14,449,422	Expenditure - Operating	15,094,003	15,697,772	16,039,958	16,559,989	17,117,737
<u>1,249,543</u>	Operating Surplus/(Deficit)	<u>686,134</u>	<u>438,849</u>	<u>661,328</u>	<u>519,626</u>	<u>1,201,146</u>
350,000	Capital Grants	22,770	23,453	24,157	24,881	353,628
<u>1,599,543</u>		<u>708,904</u>	<u>462,302</u>	<u>685,484</u>	<u>544,508</u>	<u>1,554,774</u>
Non-Operating Items						
3,423,539	Depreciation Added Back	3,522,912	3,663,979	3,792,665	3,944,530	4,087,092
202,100	Proceeds of Asset Sales	412,300	417,250	385,000	422,000	365,000
-	Proceeds of Loans	-	-	-	-	-
- 4,904,355	Capital Purchases	- 4,344,439	- 4,230,786	- 4,517,278	- 4,535,556	- 5,607,482
- 151,801	Repayment of Loans	- 150,875	- 130,932	- 99,706	- 106,703	- 106,827
<u>- 1,430,517</u>		<u>- 560,102</u>	<u>- 280,489</u>	<u>- 439,319</u>	<u>- 275,729</u>	<u>- 1,262,218</u>
<u>169,026</u>	Working Capital Surplus/(Deficit)	<u>148,802</u>	<u>181,813</u>	<u>246,166</u>	<u>268,778</u>	<u>292,556</u>

Uralla Shire Council

Five Year Final Budget 2011-2012 / 2015-2016 for Delivery Plan by Resource Code All Activities in the General Fund

2010-2011 Budget	Classification	Draft 2011-2012 Budget	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
Revenue						
3,895,309	Rates	4,000,300	4,139,034	4,282,694	4,431,451	4,585,483
121,900	Statutory Charges	126,154	130,554	135,107	139,820	144,697
670,250	User Charges	622,788	641,065	659,962	679,502	699,705
7,540,747	Grants Subsidies Contributions	6,957,611	6,900,515	7,201,310	7,239,119	8,455,065
413,000	Investment Income	446,552	580,098	547,747	581,671	615,660
10,000	Reimbursements	16,000	10,000	10,000	10,000	10,000
171,740	Other Revenues	286,987	295,694	304,667	313,913	323,442
<u>12,822,946</u>		<u>12,456,392</u>	<u>12,696,960</u>	<u>13,141,488</u>	<u>13,395,476</u>	<u>14,834,052</u>
Expenses						
5,558,799	Employee Costs	5,755,231	5,980,654	6,282,299	6,456,720	6,850,132
1,571,014	Contracts	1,857,365	1,878,433	1,934,739	1,992,734	2,052,467
5,297,715	Materials	4,577,789	4,599,611	4,685,190	4,734,095	5,659,928
880,274	Other Expenses	903,251	925,628	950,169	975,450	1,001,498
128,432	Finance Costs	117,712	107,387	98,178	91,394	84,126
3,306,280	Depreciation Amortisation & Impairment	3,393,033	3,519,174	3,642,424	3,788,687	3,925,477
<u>16,742,514</u>		<u>16,604,381</u>	<u>17,010,887</u>	<u>17,592,998</u>	<u>18,039,079</u>	<u>19,573,628</u>
- 3,919,568	Operating Surplus/(Deficit)	- 4,147,990	- 4,313,927	- 4,451,511	- 4,643,603	- 4,739,577
Extraordinary Items						
-	Asset Disposal & Fair Value Adjustments	-	-	-	-	-
- 6,000	Amounts For New Or Upgraded Assets	-	-	-	-	-
- 4,498,355	Uncapitalised Wip - Contra Assets	- 3,891,586	- 3,940,529	- 4,241,376	- 4,251,262	- 5,314,540
- 202,100	Sale Proceeds - Contra Sales	- 412,300	- 417,250	- 385,000	- 422,000	- 365,000
- 352,316	Internal	- 78,269	- 88,036	- 135,445	- 114,060	- 187,142
-	Loans Contra	-	-	-	-	-
<u>- 5,058,771</u>		<u>- 4,382,155</u>	<u>- 4,445,815</u>	<u>- 4,761,822</u>	<u>- 4,787,321</u>	<u>- 5,866,682</u>
<u>1,139,203</u>	Net Surplus/(Deficit) after Extraordinary Items	<u>234,166</u>	<u>131,888</u>	<u>310,311</u>	<u>143,718</u>	<u>1,127,105</u>
Operating						
12,472,946	Receipts - Operating	12,433,622	12,673,507	13,117,331	13,370,595	14,480,424
11,683,743	Expenditure - Operating	12,222,226	12,565,072	12,831,177	13,251,758	13,706,946
789,203	Operating Surplus/(Deficit)	211,396	108,435	286,155	118,837	773,478
350,000	Capital Grants	22,770	23,453	24,157	24,881	353,628
<u>1,139,203</u>		<u>234,166</u>	<u>131,888</u>	<u>310,311</u>	<u>143,718</u>	<u>1,127,105</u>
Non-Operating Items						
3,306,280	Depreciation Added Back	3,393,033	3,519,174	3,642,424	3,788,687	3,925,477
202,100	Proceeds of Asset Sales	412,300	417,250	385,000	422,000	365,000
-	Proceeds of Loans	-	-	-	-	-
- 4,498,355	Capital Purchases	- 3,891,586	- 3,940,529	- 4,241,376	- 4,251,262	- 5,314,540
- 149,016	Repayment of Loans	- 147,913	- 127,783	- 96,359	- 103,144	- 103,043
<u>- 1,138,991</u>		<u>- 234,166</u>	<u>- 131,888</u>	<u>- 310,311</u>	<u>- 143,718</u>	<u>- 1,127,106</u>
212	Working Capital Surplus/(Deficit)	0	0	0	0	0

2010-2011 Budget	Classification	Draft 2011-2012 Budget	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	
Capital Works Rural Roads Budget							
Sealed Rural Roads							
Construction	Wages	362,250	385,000	385,000	350,000	361,200	
	Overtime	1,245	1,236	1,245	1,315	1,032	
	Materials & Consumables	450,255	448,222	291,129	324,146	353,993	
	Plant Hire - Internal Usage	380,701	363,250	365,778	374,197	393,211	
	Total	1,194,451	1,197,708	1,043,152	1,049,658	1,109,436	
Resealing	Wages	58,105	76,110	58,060	61,325	46,653	
	Materials & Consumables	371,742	377,671	340,022	317,181	354,652	
	Plant Hire - Internal Usage	53,955	78,251	53,913	56,945	61,521	
	Total	483,802	532,032	451,995	435,451	462,826	
Sealed Rural Roads Capital Works							
		1,678,253	1,729,740	1,495,147	1,485,109	1,572,262	
Unsealed Rural Roads							
Resheeting	Wages	7,224	7,455	7,694	7,940	14,000	
	Materials & Consumables	8,240	8,487	8,742	9,004	15,000	
	Plant Hire - Internal Usage	10,300	10,609	10,927	11,255	26,000	
	Wages	65,016	67,097	182,000	187,824	332,500	
	Overtime	1,032	1,065	2,000	2,064	5,000	
	Materials & Consumables	52,676	54,256	182,027	187,488	223,445	
	Plant Hire - Internal Usage	132,020	138,533	345,000	355,350	421,800	
	Total	276,508	287,502	738,390	760,925	1,037,745	
	Total Rural Roads Capital Works						
			1,954,761	2,017,242	2,233,537	2,246,034	2,610,007
Major Activity Areas							
	Governance	- 438,245	- 477,216	- 455,692	- 469,506	- 483,670	
	Public Order & Safety	- 78,914	- 211,662	- 100,494	- 273,416	- 220,430	
	Administration	4,785,646	5,061,057	5,175,912	5,371,154	5,575,005	
	Community Services	- 27,927	- 26,766	- 25,548	- 24,271	- 22,933	
	Economic Affairs	- 262,983	- 267,997	- 256,909	- 262,244	- 267,705	
	Health	- 145,675	- 150,045	- 154,551	- 159,199	- 163,992	
	Housing & Community Amenities	- 195,931	- 202,244	- 207,297	- 212,492	- 217,837	
	Mining	- 7,680	- 7,889	- 8,104	- 8,326	- 8,554	
	Recreation & Culture	- 643,289	- 627,303	- 641,149	- 655,333	- 669,852	
	Landfill Operations & Commercial Waste	46,111	42,059	42,753	43,964	47,831	
	Environmental Management	870	1,348	1,856	2,397	2,972	
	Transport & Communication	- 2,797,818	- 3,001,455	- 3,060,466	- 3,209,011	- 2,443,729	
	Total	234,166	131,888	310,311	143,718	1,127,105	

Uralla Shire Council

**Five Year Final Budget 2011-2012 / 2015-2016 for Delivery Plan
by Resource Code
the Water Supply Fund**

2010-2011 Budget	Classification	Draft 2011-2012 Budget	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
Revenue						
331,025	Rates	336,025	348,188	360,776	373,804	387,289
10,300	Statutory Charges	10,661	11,034	11,420	11,820	12,234
354,440	User Charges	389,903	403,203	417,131	431,545	446,464
-	Grants Subsidies Contributions	-	-	-	-	-
18,378	Investment Income	18,378	18,929	19,497	20,082	20,685
-	Reimbursements	-	-	-	-	-
-	Other Revenues	-	-	-	-	-
<u>714,143</u>		<u>754,967</u>	<u>781,354</u>	<u>808,824</u>	<u>837,252</u>	<u>866,671</u>
Expenses						
182,656	Employee Costs	188,500	194,532	200,757	207,181	213,811
11,500	Contracts	12,631	13,010	13,400	13,802	14,216
246,250	Materials	252,852	260,442	268,260	276,312	284,607
8,500	Other Expenses	9,449	9,870	10,310	10,771	11,254
-	Finance Costs	-	-	-	-	-
54,459	Depreciation Amortisation & Impairment	57,179	59,982	62,869	65,845	68,910
<u>503,365</u>		<u>520,611</u>	<u>537,835</u>	<u>555,597</u>	<u>573,912</u>	<u>592,798</u>
<u>210,778</u>	Operating Surplus/(Deficit)	<u>234,356</u>	<u>243,518</u>	<u>253,227</u>	<u>263,340</u>	<u>273,874</u>
Extraordinary Items						
-	Asset Disposal & Fair Value Adjustments	-	-	-	-	-
-	Amounts For New Or Upgraded Assets	-	-	-	-	-
- 136,000	Uncapitalised Wip - Contra Assets	- 140,129	- 144,383	- 148,766	- 153,282	- 157,935
-	Sale Proceeds - Contra Sales	-	-	-	-	-
209,611	Internal	224,161	230,886	237,812	244,947	252,295
-	Loans Contra	-	-	-	-	-
<u>73,611</u>		<u>84,032</u>	<u>86,503</u>	<u>89,047</u>	<u>91,665</u>	<u>94,360</u>
<u>137,167</u>	Net Surplus/(Deficit) after Extraordinary Items	<u>150,324</u>	<u>157,015</u>	<u>164,181</u>	<u>171,676</u>	<u>179,514</u>
Operating						
714,143	Receipts - Operating	754,967	781,354	808,824	837,252	866,671
576,976	Expenditure - Operating	604,643	624,338	644,643	665,576	687,157
<u>137,167</u>	Operating Surplus/(Deficit)	<u>150,324</u>	<u>157,015</u>	<u>164,181</u>	<u>171,676</u>	<u>179,514</u>
-	Capital Grants	-	-	-	-	-
<u>137,167</u>		<u>150,324</u>	<u>157,015</u>	<u>164,181</u>	<u>171,676</u>	<u>179,514</u>
Non-Operating Items						
54,459	Depreciation Added Back	57,179	59,982	62,869	65,845	68,910
-	Proceeds of Asset Sales	-	-	-	-	-
-	Proceeds of Loans	-	-	-	-	-
- 136,000	Capital Purchases	- 140,129	- 144,383	- 148,766	- 153,282	- 157,935
-	Repayment of Loans	-	-	-	-	-
<u>- 81,541</u>		<u>- 82,950</u>	<u>- 84,401</u>	<u>- 85,897</u>	<u>- 87,437</u>	<u>- 89,025</u>
<u>55,626</u>	Working Capital Surplus/(Deficit)	<u>67,374</u>	<u>72,614</u>	<u>78,284</u>	<u>84,238</u>	<u>90,489</u>

Uralla Shire Council

**Five Year Final Budget 2011-2012 / 2015-2016 for Delivery Plan
by Resource Code
the Sewerage Fund**

2010-2011 Budget	Classification	Draft 2011-2012 Budget	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
Revenue						
453,776	Rates	472,160	489,107	506,648	524,802	543,592
-	Statutory Charges	-	-	-	-	-
16,100	User Charges	16,100	16,100	16,100	16,100	16,100
-	Grants Subsidies Contributions	-	-	-	-	-
10,000	Investment Income	10,000	10,000	10,000	10,000	10,000
-	Reimbursements	-	-	-	-	-
-	Other Revenues	-	-	-	-	-
<u>479,876</u>		<u>498,260</u>	<u>515,207</u>	<u>532,748</u>	<u>550,902</u>	<u>569,692</u>
Expenses						
137,286	Employee Costs	141,678	146,212	150,890	155,719	160,702
6,020	Contracts	6,201	6,387	6,579	6,776	6,979
163,585	Materials	168,512	173,587	178,815	184,201	189,748
6,450	Other Expenses	6,748	6,967	7,195	7,430	7,673
-	Finance Costs	-	-	-	-	-
16,800	Depreciation Amortisation & Impairment	19,200	21,673	24,222	26,848	29,554
<u>330,141</u>		<u>342,339</u>	<u>354,826</u>	<u>367,701</u>	<u>380,973</u>	<u>394,657</u>
<u>149,735</u>	Operating Surplus/(Deficit)	<u>155,922</u>	<u>160,381</u>	<u>165,047</u>	<u>169,929</u>	<u>175,035</u>
Extraordinary Items						
-	Asset Disposal & Fair Value Adjustments	-	-	-	-	-
-	Amounts For New Or Upgraded Assets	-	-	-	-	-
- 120,000	Uncapitalised Wip - Contra Assets	- 123,657	- 127,425	- 131,308	- 135,310	- 139,434
-	Sale Proceeds - Contra Sales	-	-	-	-	-
145,411	Internal	149,476	153,960	158,579	163,336	168,237
-	Loans Contra	-	-	-	-	-
<u>25,411</u>		<u>25,819</u>	<u>26,535</u>	<u>27,271</u>	<u>28,027</u>	<u>28,803</u>
<u>124,324</u>	Net Surplus/(Deficit) after Extraordinary Items	<u>130,103</u>	<u>133,846</u>	<u>137,776</u>	<u>141,902</u>	<u>146,232</u>
Operating						
479,876	Receipts - Operating	498,260	515,207	532,748	550,902	569,692
355,552	Expenditure - Operating	368,158	381,361	394,971	409,000	423,460
<u>124,324</u>	Operating Surplus/(Deficit)	<u>130,103</u>	<u>133,846</u>	<u>137,776</u>	<u>141,902</u>	<u>146,232</u>
-	Capital Grants	-	-	-	-	-
<u>124,324</u>		<u>130,103</u>	<u>133,846</u>	<u>137,776</u>	<u>141,902</u>	<u>146,232</u>
Non-Operating Items						
16,800	Depreciation Added Back	19,200	21,673	24,222	26,848	29,554
-	Proceeds of Asset Sales	-	-	-	-	-
-	Proceeds of Loans	-	-	-	-	-
- 120,000	Capital Purchases	- 123,657	- 127,425	- 131,308	- 135,310	- 139,434
-	Repayment of Loans	-	-	-	-	-
<u>- 103,200</u>		<u>- 104,457</u>	<u>- 105,752</u>	<u>- 107,087</u>	<u>- 108,462</u>	<u>- 109,879</u>
<u>21,124</u>	Working Capital Surplus/(Deficit)	<u>25,646</u>	<u>28,094</u>	<u>30,690</u>	<u>33,440</u>	<u>36,353</u>

Uralla Shire Council

**Five Year Final Budget 2011-2012 / 2015-2016 for Delivery Plan
by Resource Code
McMaugh Gardens Fund**

2010-2011 Budget	Classification	Draft 2011-2012 Budget	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
Revenue						
-	Rates	-	-	-	-	-
-	Statutory Charges	-	-	-	-	-
650,500	User Charges	673,268	696,832	721,222	746,464	772,591
1,307,000	Grants Subsidies Contributions	1,345,500	1,392,593	1,441,333	1,491,780	1,543,992
67,000	Investment Income	69,345	71,772	74,284	76,884	79,575
2,500	Reimbursements	-	-	-	-	-
5,000	Other Revenues	5,175	5,356	5,544	5,738	5,938
<u>2,032,000</u>		<u>2,093,288</u>	<u>2,166,553</u>	<u>2,242,382</u>	<u>2,320,866</u>	<u>2,402,096</u>
Expenses						
1,215,496	Employee Costs	1,254,405	1,418,121	1,442,482	1,488,623	1,536,240
90,200	Contracts	93,042	95,833	98,708	101,670	104,720
466,822	Materials	516,141	392,383	379,531	389,471	399,710
45,800	Other Expenses	48,941	50,626	52,372	54,182	56,059
5,259	Finance Costs	5,083	4,896	4,697	4,486	4,261
46,000	Depreciation Amortisation & Impairment	53,500	63,150	63,150	63,150	63,150
<u>1,869,577</u>		<u>1,971,111</u>	<u>2,025,009</u>	<u>2,040,941</u>	<u>2,101,582</u>	<u>2,164,139</u>
<u>162,423</u>	Operating Surplus/(Deficit)	<u>122,177</u>	<u>141,544</u>	<u>201,442</u>	<u>219,284</u>	<u>237,957</u>
Extraordinary Items						
-	Asset Disposal & Fair Value Adjustments	-	-	-	-	-
-	Amounts For New Or Upgraded Assets	-	-	-	-	-
- 150,000	Uncapitalised Wip - Contra Assets	- 189,067	- 18,449	4,173	4,298	4,427
-	Sale Proceeds - Contra Sales	-	-	-	-	-
113,574	Internal	116,932	120,440	124,053	127,775	131,608
-	Loans Contra	-	-	-	-	-
<u>- 36,426</u>		<u>- 72,135</u>	<u>101,991</u>	<u>128,226</u>	<u>132,072</u>	<u>136,035</u>
<u>198,849</u>	Net Surplus/(Deficit) after Extraordinary Items	<u>194,312</u>	<u>39,553</u>	<u>73,216</u>	<u>87,212</u>	<u>101,922</u>
Operating						
2,032,000	Receipts - Operating	2,093,288	2,166,553	2,242,382	2,320,866	2,402,096
1,833,151	Expenditure - Operating	1,898,976	2,127,000	2,169,166	2,233,654	2,300,174
<u>198,849</u>	Operating Surplus/(Deficit)	<u>194,312</u>	<u>39,553</u>	<u>73,216</u>	<u>87,212</u>	<u>101,922</u>
-	Capital Grants	-	-	-	-	-
<u>198,849</u>		<u>194,312</u>	<u>39,553</u>	<u>73,216</u>	<u>87,212</u>	<u>101,922</u>
Non-Operating Items						
46,000	Depreciation Added Back	53,500	63,150	63,150	63,150	63,150
-	Proceeds of Asset Sales	-	-	-	-	-
-	Proceeds of Loans	-	-	-	-	-
- 150,000	Capital Purchases	- 189,067	- 18,449	4,173	4,298	4,427
- 2,785	Repayment of Loans	- 2,962	- 3,149	- 3,347	- 3,559	- 3,784
<u>- 106,785</u>		<u>- 138,529</u>	<u>41,552</u>	<u>63,976</u>	<u>63,889</u>	<u>63,793</u>
<u>92,064</u>	Working Capital Surplus/(Deficit)	<u>55,783</u>	<u>81,105</u>	<u>137,192</u>	<u>151,100</u>	<u>165,715</u>

Uralla Shire Council

Capital Projects 5 Year Program

Resp.	Master Activity	Description	Employee Costs	Contracts	Materials	Other Expenses	Sub-Total	Internal Costs	Revised 2011-12 Budget	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget
Dir Admin	7100	Corporate Services Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-
Dir Admin	7790	Preschool Capital Works	-	-	-	-	-	-	-	-	-	-	-
Dir Admin	7845	Grace Munro Centre Capital	-	-	-	-	-	-	-	-	-	-	-
Dir Admin	7890	Other Culture	-	-	37,500	-	37,500	-	37,500	50,000	51,500	53,045	54,636
Dir Admin	8150	Caravan Parks & Camping Grounds Capital Works	-	-	-	-	-	-	-	-	-	-	-
Dir Admin Total			-	-	37,500	-	37,500	-	37,500	50,000	51,500	53,045	54,636
Dir Eng	7200	Engineering Operations Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-
Dir Eng	7230	Uralla Parks Capital Works	8,750	-	19,000	-	27,750	1,750	29,500	16,500	6,000	6,000	6,000
Dir Eng	7235	Bundarra Parks Capital Works	-	-	-	-	-	-	-	-	-	-	-
Dir Eng	7240	Sport Grounds & Recreation Facilities Capital Works	-	-	-	-	-	-	-	-	-	-	-
Dir Eng	7280	Bridges Capital Works	56,000	-	120,000	-	176,000	30,000	206,000	282,000	305,000	450,000	1,256,000
Dir Eng	7300	Footpaths Capital Works	11,889	-	15,244	-	27,133	4,264	31,397	32,363	33,358	34,384	35,442
Dir Eng	7310	Kerb & Gutter Capital Works	4,334	-	20,600	-	24,934	7,725	32,659	33,647	34,666	35,715	36,796
Dir Eng	7330	Local Urban Streets Capital Works	2,972	-	21,836	-	24,808	4,120	28,928	29,802	30,702	31,629	50,000
Dir Eng	7340	Regional Rural Sealed Roads Capital Works	39,608	-	168,708	-	208,316	19,798	228,114	235,037	242,169	249,519	314,437
Dir Eng	7345	Regional Rural Unsealed Roads Capital Works	6,192	-	3,090	-	9,282	6,180	15,462	15,938	16,429	16,935	17,457
Dir Eng	7350	Sealed Rural Roads Capital Works	421,601	-	821,997	-	1,243,597	434,656	1,678,253	1,729,740	1,495,147	1,485,109	1,572,262
Dir Eng	7360	Unsealed Rural Roads Capital Works	73,272	-	60,916	-	134,188	142,320	276,508	287,502	738,390	760,925	1,037,745
Dir Eng	7400	Stormwater Drainage Capital Works	-	-	-	-	-	-	-	-	-	-	-
Dir Eng	7500	Parking Facilities Capital Works	-	-	-	-	-	-	-	-	-	-	-
Dir Eng	7540	Plant Workshop Purchases	-	-	-	-	-	-	-	-	-	-	-
Dir Eng	7550	Plant Purchases	-	-	1,100,265	-	1,100,265	-	1,100,265	1,123,000	1,073,765	1,019,000	880,765
Dir Eng	7570	Works Depot Capital	-	-	5,000	-	5,000	-	5,000	5,000	5,000	5,000	5,000
Dir Eng Total			624,618	-	2,356,656	-	2,981,273	650,813	3,632,086	3,790,529	3,980,626	4,094,217	5,211,904
Fund 2	27000	Water Infrastructure Uralla Capital Works Fund 2	24,975	-	93,730	-	118,705	21,424	140,129	144,383	148,766	153,282	157,935
Fund 2	27500	Water Infrastructure Bundarra Capital Works Fund 2	-	-	-	-	-	-	-	-	-	-	-
Fund 2 Total			24,975	-	93,730	-	118,705	21,424	140,129	144,383	148,766	153,282	157,935
Fund 3	37000	Sewerage Services Infrastructure Capital Works Fund 3	29,257	-	69,201	-	98,458	25,199	123,657	127,425	131,308	135,310	139,434
Fund 3 Total			29,257	-	69,201	-	98,458	25,199	123,657	127,425	131,308	135,310	139,434
Fund 4*	43000.037	Residential Aged Care Capital Works	-	-	3,933	-	3,933	-	3,933	4,051	4,173	4,298	4,427
Fund 4	47000	Residential Aged Care Capital Works	-	-	193,000	-	193,000	-	193,000	22,500	-	-	-
Fund 4 Total			-	-	193,000	-	193,000	-	193,000	22,500	-	-	-
GM	7070	Fire Control Expenses - RFS Capital Expenditure	-	-	-	-	-	-	-	-	114,000	56,000	-
GM	7080	State Emergency Service Expenses	-	-	140,000	-	140,000	-	140,000	-	-	-	-
GM Total			-	-	140,000	-	140,000	-	140,000	-	-	-	-
Mgr H&B&E	7410	Other Waste Management Capital Works	-	-	15,000	-	15,000	-	15,000	48,000	48,000	48,000	48,000
Mgr H&B&E	7420	Domestic Waste capital Works	-	-	46,000	-	46,000	-	46,000	52,000	47,250	-	-
Mgr H&B&E	7430	Waste Disposal Site Capital Works	-	-	-	-	-	-	-	-	-	-	-
Mgr H&B&E	7530	Cemetery Capital Works	7,000	-	11,000	-	18,000	3,000	21,000	-	-	-	-
Mgr H&B&E	7740	Halls & Community Centres Capital Works	-	-	-	-	-	-	-	-	-	-	-
Mgr H&B&ES Total			7,000	-	72,000	-	79,000	3,000	82,000	100,000	95,250	48,000	48,000
Grand Total			685,850	-	2,958,154	-	3,644,003	700,436	4,344,439	4,230,786	4,517,278	4,535,556	5,607,482
* Capital Projects less Asset Purchases made under an Operating Account.													