



AGENDA & BUSINESS PAPERS

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

EXTRAORDINARY COUNCIL MEETING

30 May 2023

Commencing at 4:00pm

Statement of Ethical Obligations

The Mayor and Councillors are bound by the Oath/ Affirmation of Office made at the start of the Council term to undertake their civic duties in the best interests of the people of Uralla Shire and to faithfully and impartially carry out the functions, powers, authorities and discretions vested in them under the *Local Government Act* or any other Act, to the best of their skill and judgement.

It is also a requirement that the Mayor and Councillors disclose conflicts of interest in relation to items listed for consideration on the Agenda or which are considered at this meeting in accordance with Council's Code of Conduct and Code of Meeting Practice.

Kate Jessep

General Manager

AGENDA

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- 1 OPENING & WELCOME
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- 4 WEBCAST INFORMATION
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- 6 DISCLOSURE & DECLARATION OF INTEREST/S
- 7 PURPOSE OF EXTRAORDINARY MEETING

REQUEST FOR EXTRAORDINARY COUNCIL MEETING

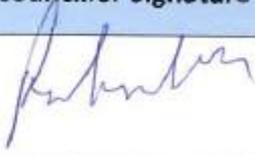
s366 of the Local Government Act

REASON FOR EXTRAORDINARY MEETING FOR

30 May 2023 at 4:00pm:

1. Draft Operational Plan
2. Contract Award (Confidential)

REQUESTED BY:

Councillor Name	Councillor Signature	Dated
Mayor – Robert Bell		25 May 2023

Councillor Name	Councillor Signature	Dated
Deputy Mayor – Robert Crouch		25 May 2023

- 8 LATE REPORT/SUPPLEMENTARY/URGENT ITEMS (INCLUDING PETITIONS)

9 REPORTS TO COUNCIL

9.1 Draft Operational Plan 2023-2024

Department:	Corporate & Community
Prepared By:	Executive Support Officer
Authorised By:	Executive Director Corporate & Community
Reference:	UINT/23/6548

Attachments:	1. DRAFT Operational Plan 2023-24 ↓
	2. Combined Detailed Budget Report ↓
	3. Fees and Charges 23-24 CPI Exceedings ↓
	4. May 2023 - Benchmarking Results and Options for Waste Fees ↓

LINKAGE TO INTEGRATED PLANNING AND REPORTING FRAMEWORK

Goal:	4. We are an independent shire and well-governed community
Strategy:	4.2. A strategic, accountable and representative Council

SUMMARY

The purpose of this report is to enable Council to place the Draft Operational Plan 2023-2024 (attachment 1) on public exhibition so that it can be adopted by 30 June 2023.

The Draft Operational Plan 2023-2024 sets out an introduction and requirements of the Integrated Planning and Reporting (IP&R) framework; PART 2 sets out the actions that Council will undertake to deliver against the activities in the four-year Delivery Program 2022-2026. The Draft Operational Plan 2023-2024 also includes three other parts:

- PART 3 - Draft Budget 2023-2024 (including the operational and capital budget);
- PART 4 - Draft Statement of Revenue Policy 2023-2024;
- PART 5 - Draft Fees and Charges 2023-2024.

Following presentation of the Draft Operational Plan 2023-2024 to the Extraordinary Council Meeting 16 May 2023 amendments have been completed as per Resolution 05.05/23

Any further operational adjustments that Council needs to consider together with any public submissions received during the public exhibition period will be presented to Council for consideration at the 27 June 2023 Ordinary Meeting of Council.

RECOMMENDATION

That the Draft Operational Plan 2023-2024 including the draft actions, draft budget, draft statement of revenue policy and draft fees and charges be placed on public exhibition from 31 May 2023 to 27 June 2023

and

That any operational considerations and submissions from the public be collated for Council consideration at an Extraordinary Meeting of Council on 29 June 2023 at 4pm

REPORT

The Operational Plan and Budget 2023-2024 details the works and services that Council intends to undertake during the next financial year. The actions contained in the Draft Operational Plan 2023-2024 have been compiled following discussions and workshops with Council staff and Councillors. The proposed actions are linked with the activities of the Delivery Program 2022-2026, and support the goals and strategies in the Community Strategic Plan 2022-2031.

The draft budget, draft fees and charges, draft statement of revenue policy, were circulated to Councillors for initial feedback and was further considered at the General Manager Workshop & Briefing Session 2 May 2023.

The Draft Operational Plan 2023-2024 and attachments (Draft 2023/2024 Budget version 3 Responsible Accounting Officer Report; Fees and Charges 2023-2024 CPI Exceedings Report; and Benchmarking Results and Options for Waste Fees) were presented to the Extraordinary Council Meeting 16 May 2023.

The amendments as per Resolution 05.05/23 have been actioned:

That the Draft Operational Plan 2023-2024 including the draft actions, draft budget, draft statement of revenue policy and draft fees and charges be amended as follows:

- ***Add to uncontaminated garden waste vouchers for residents page uncontaminated garden and wood waste sedan, wagon: “or small trailer”.***
- ***Add to fees and charges waste management facility additional notes re: free vouchers for USC rate payers only, four (4) free per year and add a note that if there is a storm event Council will determine additional free charge waste disposal for a period of time.***
- ***Amendments to the Asset Management, Development & Planning, Environmental Management, Waste Management and Water Cycle action plans as detailed in the Table of Amendments.***
- ***Amend the cash flow forecast and commentary using the figures as tabled as at 16 May 2023.***
- ***Amend legislative references and minor typographical errors as identified.***
- ***Amend measures of success for actions required by legislation.***
- ***Amend FTE cost sharing notes.***
- ***Delete action 3.1.10.1***
- ***Amend 4.2.2.2 performance measure to: draft budget 2024 – 2025 presented to Council by March 2024.***
- ***Update community consultation avenues to specifically refer to Invergowrie general store, Bundarra general store and Kentucky general store.***
- ***3.1.5.4 check the success measure date***
- ***Page 17 update paragraph regarding the delivery program.***

and further consider the updated draft at an extraordinary meeting on 30 May 2023.

The Works Program and some of the Asset Management Plans have been affected due to increased funding received through AGRN1034, Fixing Local Roads – Pot Hole Repair and the Regional and Local Roads Repair Program. The increased program has altered the existing scheduled works timelines.

The Organisation Transformation Plan 2022-2024 is the high level plan that was published in last year's Operational Plan 2022-2023. Over the next twelve months Council will continue to implement the Organisation Transformation Plan with specific focus on improving our operating efficiencies, optimising our

first point of contact through our new service centre team, and continuing our strong focus on effective community engagement and communication. Progress against this plan is detailed in the draft Operational Plan 2023-24 immediately following the Mayor / General Manager Message.

The Draft Operational Plan 2023-2024 provides details on various cost shifting pressure points that are adding to the burden on Council's ratepayers including:

- *Crown Lands Management Act* requirements;
- Additional regulatory function – underground petroleum storage systems;
- Additional governance functions arising from the requirements of Audit Risk and Improvement Committees and the Office of Children Guardian;
- Additional governance, service and reporting functions from the Aged Care Reform Program; and
- Increased emergency service levy costs and increased Rural Fire Service asset accounting costs.

The Manager Finance and Information Technology is Council's Responsible Accounting Officer and has prepared attachment 2 summarising the steps involved in preparing the draft budget, amendments and key considerations.

The Fees and Charges Exceedings Report, presented as Attachment 3, provides details on proposed Fees and Charges increases above 6% CPI.

The May 2023 – Benchmarking Results and Options for Waste Fees, presented as Attachment 4, provides details regarding Waste Fees options.

CONCLUSION

Council should place version 0.4 of the draft Operational Plan 2023-2024 on public exhibition for 28 days and consider public submission and any amendments at an Extraordinary Meeting on or prior to 30 June 2023.

COUNCIL IMPLICATIONS

Community Engagement/Communication

Under the provisions of the Act, the IP&R suite of documents must be exhibited for public comment for a period of 28 days. The public exhibition period will be from 31 May 2023 to 27 June 2023. Submissions received during the exhibition period will be reported to Council. An amended version of the draft budget is proposed to be presented to Council for consideration at the 29 June 2023 Extraordinary Council Meeting.

Policy and Regulation

NSW Local Government Act 1993; NSW Local Government Regulation (General) 2021; Integrated Planning and Reporting Guidelines for Local Government in NSW (Sept 2021)

Financial/Long Term Financial Plan

The development of the suite of IP&R documents presented for endorsement has considered the Principles of Sound Financial Management as outlined under Section 8B of the Local Government Act 1993 (NSW). Section 8B of the Act provides that Council spending should be responsible and sustainable, aligning general revenue and expenses

Asset Management/Asset Management Strategy

Under the IP&R framework Council must account for and plan for all the existing assets under its control, and any new asset solutions proposed in its Community Strategic Plan and Delivery Program. The key objective

of asset management planning is to provide the required level of service for the community in accordance with the Community Strategic Plan and in the most cost-effective manner. Levels of service are key business drivers for asset planning, along with technical requirements that ensure asset sustainability. Asset Management Plans support the delivery of the strategies set in the Delivery Program. The Asset Management Plans are covered under a separate report.

Workforce/Workforce Management Strategy

Actions arising from the Workforce Management Strategy 2022 are contained in the draft Operational Plan 2023-2024.

Legal and Risk Management

The major risk at this time is the significant gap in funding available to the budget in order to maintain existing service levels and adequately fund Council's services.

Performance Measures

Operational Plan 2023-2024 adopted prior to 1 July 2023.

Project Management

Executive Director Corporate & Community; Manager Finance & IT; Manager Governance & Service Centre



Draft Operational Plan – 2023-2024

About this document

This document is prepared in accordance with:

1. Office of Local Government, [Integrated Planning & Reporting: Guidelines for Local Government in NSW](#), September 2021
2. Office of Local Government, [Integrated Planning & Reporting: Handbook for Local Councils in NSW](#), September 2021

Date Placed on Public Exhibition:	Resolution
Date Adopted by Council:	Resolution

UINT/23/2662

Document History

Version	Date Amended	Comments
Version 0.1	21 March 2023	Draft actions to Finance Advisory Committee; out-of-session feedback invited
Version 0.2	2 May 2023	Draft to Councillor workshop and briefing
Version 0.3	09 May 2023	Draft to extraordinary meeting for Public Exhibition – further edits required
Version 0.4	30 May 2023	Draft to extraordinary meeting Public Exhibition
Version 0.5		Updated draft to Council meeting for adoption
Version 1		Final version

Further Document Information and Relationships

Related Legislation	NSW Local Government Act 1993 NSW Local Government (General) Regulation 2021
Related Documents	NSW Office of Local Government Integrated Planning and Reporting Guidelines Uralla Shire Council Community Strategic Plan Uralla Shire Council Delivery Program Uralla Shire Council Resourcing Strategy

Acknowledgement of Country

We acknowledge the Traditional Custodians of this land and recognise their sacred connection to Country. We pay our respect to Elders past, present and emerging.

Overview

The Overview provides an introduction to the annual Operational Plan.

Message from the Mayor and General Manager

In the first year in office, Council has undertaken a significant reset of its strategic priorities, the most important of which remains delivering services in a financially sustainable manner. The Organisation Transformation Plan 2022-24 is the high level plan setting out this strategy and was published in last year's Operational Plan. We are pleased to present the progress against this plan on the following page.

To enable strategic decisions to improve long term financial sustainability, over the last year Council has received:

- an independent review of the budget
- a service area benchmarking report
- updated asset management plans
- an independently prepared draft long term financial plan

From an income perspective we continue to focus on identifying revenue streams to add to our rates revenue such as developer contribution charges. We will continue to pursue opportunities to improve financial contributions to our Shire from renewable energy zone developments. We have also commissioned concept plans to expand McMaugh Gardens and will pursue grant funding to help with this project. Council knows this is a highly valued service with a waiting list. The expansion makes financial sense.

From an expense perspective inflation and the ever-increasing demands on Council's budget from cost-shifting continues to exceed new revenue and our efforts to operate more efficiently. Examples of pressure points from cost shifting have been highlighted in the Operational Plan as often they form the basis of us having to reprioritise our efforts.

Whilst Council is determined to maintain our Shire independence, our research and reviews indicate that it is now time to undertake the work to assess the need for a possible increase in rates to support a financially sustainable business model. This will require a further detailed review of our financial position and a community engagement process.

In the meantime we continue our work on a range of significant projects which support service efficiency and reliability including:

- information technology systems upgrade;
- water mains upgrades;
- ongoing road rehabilitation/renewal program with significant extra grant funding that Council secured as a result of the storm event in September 2022;
- preparation of an integrated water cycle management strategy (90% grant funded); and
- preparation of a waste strategy.

Over the next twelve months we will continue to implement the Organisation Transformation Plan with specific focus on improving our operating efficiencies, optimising our first point of contact through our new service centre team, and continuing our strong focus on effective community engagement and communication.

This is unashamedly an ambitious plan which will require us to continually monitor our progress and priorities against the resource available to us.

Robert Bell
Mayor

Kate Jessep
General Manager

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ORGANISATION TRANSFORMATION PLAN

THE USC STORY

Uralla Shire Council needs to be financially sustainable, maintain agreed service levels and be able to consistently respond to customer requests in a satisfactory manner. Currently we don't always have the right resources, people or systems in place to deliver this. Plus, the current Local Government financial model is broken with fixed annual costs increasing at approximately four times the rate of revenue increases. To remain viable we need to have clear service standards, communication methods and be structured to deliver what we say we will deliver while being clear about what we are unable to deliver.

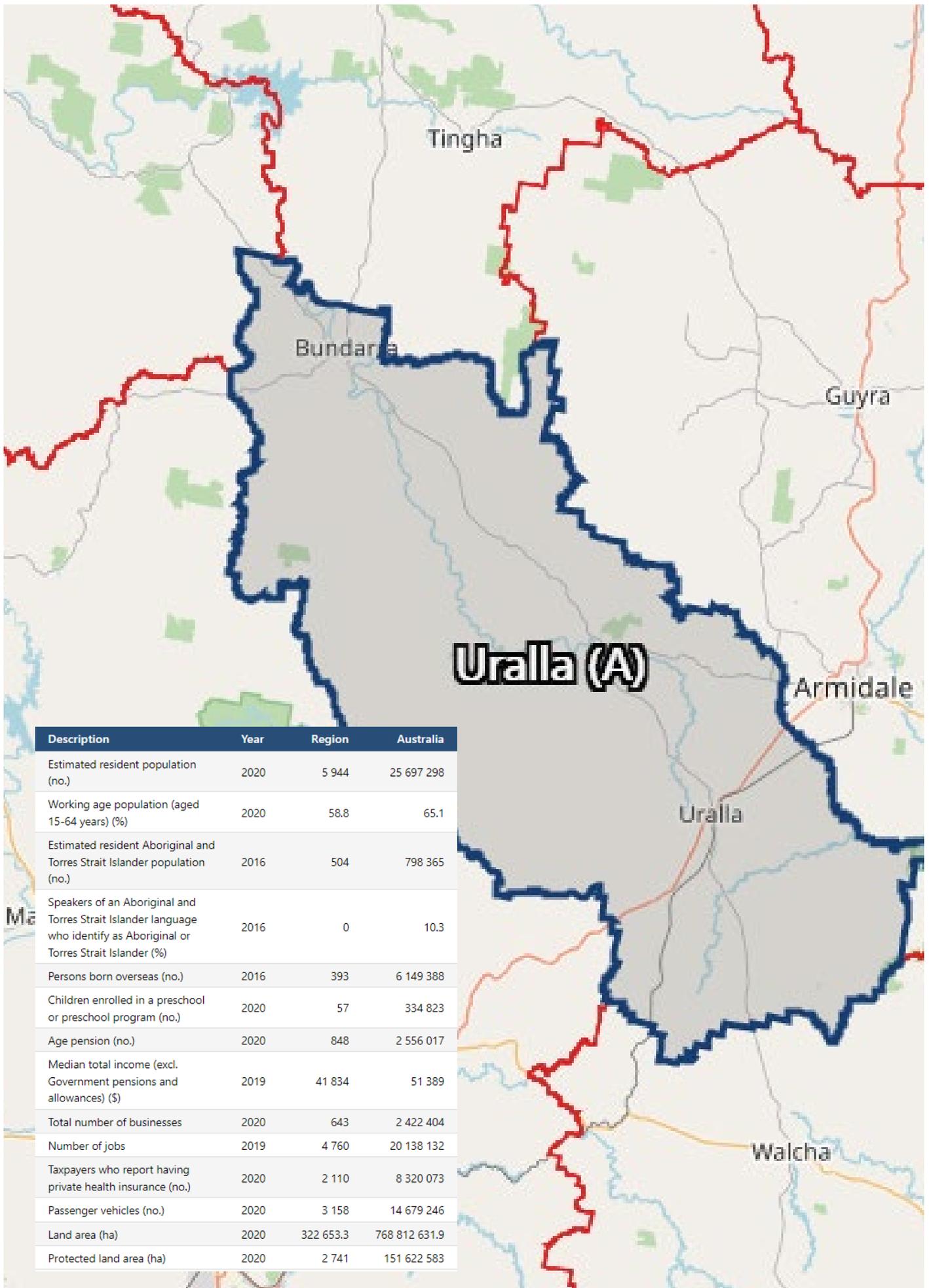
1	2	3	4	5
Increased capability - The right people in the right role	Increased capacity - suitable systems, procedures and tools	Promote a 'can do' culture, focussed on customer service	Review service levels, efficiency & operations	Source new revenue opportunities
1. Review the structure – levels, service delivery focus	1. ICT shared service arrangement –improved software and hardware	1. Create a service centre team using existing FTE	1. Desktop review (benchmarking) of all service areas – service levels and costs	1. New s7.11 and s7.12 income
2. Centralised training budget & centralised training program	2. Develop the customer request module – unique request number to customer, close-out to customer.	2. Customer experience training for all staff	2. Qualified assessment of nominated service areas - Council to determine: <i>independent review of budget 2023</i>	2. Regional Energy Zone opportunities
3. New Workforce Management Strategy developed and implemented	3. Procurement system completed and fully implemented	3. Embed new organisation values: Unity, Safety, Commitment to Service	3. Organisation structure review – shared service options, improved team-work	3. Expand McMaugh Gardens Aged Care Facility
		4. Open customer service counter, improved workflows to close-out requests, improved teamwork, efficiency gains	4. Review and update all Asset Management Plans	4. Fees and charges keep pace and average Benchmarking 2nd quartile
			5. Independent preparation of draft 2023 long term financial plan	6. Other revenue sources to cover increased assets service levels (e.g. road upgrades).

Council has identified five (5) key interventions to build and lead a high-performing organisation that is efficient, effective, customer focused and financially sustainable.

Key:	Added since first publication	In-progress /on track	Nearing completion	Completed
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Connecting with our Communities

Our community engagement strategy aims for broad consultation across our diverse populations, drawing on the different perspectives of our residents to guide us in the implementation of our programs.

Specific Community engagement plan was established for the preparation of the Community Strategic Plan 2022-31 and related integrated planning and reporting documents. Since that time, Councillors have undertaken a series of community information sessions across the Shire to provide an informal setting for members of the community to raise issues and concerns. Council has also placed many documents on public exhibition, held public meetings on specific topics and invited public representation at every Ordinary meeting of Council.

The preparation of the draft operational plan and budget has taken into consideration the feedback from the last twelve months.

The draft operational plan information will be displayed on Council's website for a 28 day public notification period inviting individual submissions.

The feedback from that process will be presented to Council for further consideration before the finalisation and adopted of the document.

To further assist the Community to consider and prepare a submission the following assistance will be offered:

DATE	ACTIVITY
On-going	Contact a Councillor to discuss – https://www.uralla.nsw.gov.au/Council/Mayor-Councillors/Our-Mayor-Councillors
19 May – 16 June	Email questions to Council – https://www.uralla.nsw.gov.au/Council-Services/Contact-Council

The consultation will be promoted via:

- Council newsletter
- Public notice (website and in hard-copy at Invergowrie General Store, Bundarra General store and Kentucky General Store, libraries and Council's office)
- Public adverts (community publications including Uralla Wordsworth and village newsletters)
- Budget information pages on public website
- Council's Facebook page
- Email link to the public notice to key community groups requesting they inform their members.

Our Vision

In 2031 the Uralla Shire community will be vibrant with a growing economy supporting a sustainable quality of life that values its heritage

Our Mission

Uralla Shire Council listens to and facilitates the aspirations of the community

Council's role

To deliver the requirement of the *Local Government Act*, Council has many overlapping and varying roles depending on the nature of the service or activity. The roles of Council are summarised as follows:

ENABLER	Information Channel
	Advocate
	Facilitator
PROVIDER	Agent
	Part Funder
	Asset Owner
	Regulator
	Service Provider
LEADER	Strategic Planning
	Policy Setter
	Educator

Background

Integrated Planning and Reporting

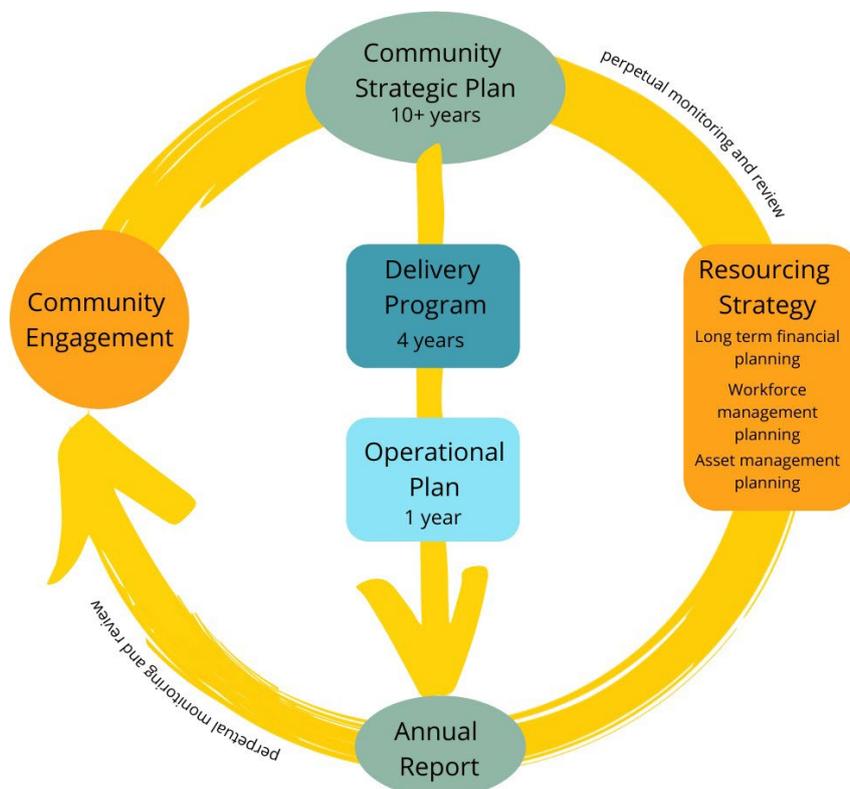
In October 2009, the NSW Government's new framework for strategic planning and reporting for local Councils came into effect through the introduction of the *Local Government Amendment (Planning & Reporting) Act 2009*. This Act amended the *NSW Local Government Act 1993* with regard to Councils' strategic planning and reporting requirements.

The Integrated Planning & Reporting framework requires Councils to better integrate their various plans and to plan holistically for the future. It requires Councils and their communities to have informed discussions about funding priorities, acceptable service levels and to plan in partnership for a more sustainable future.

The framework is an improved way of doing business and ensures that all of Council's plans and policies work together to achieve the goals of the Uralla Shire community. Under the Act, Council must prepare a number of plans, which provide details on how Council intends to deliver services and infrastructure across both the short and long term, based on the priorities that have been identified through community engagement programs.

The Integrated Planning and Reporting Framework is illustrated in the diagram below:

Integrated Planning and Reporting Diagram



Our Planning Framework

Uralla Shire Council's Delivery Program 2022-2026 and Operational Plan 2023-2024 are two parts of the suite of Integrated Planning and Reporting documents. These documents are linked together by a matrix of actions that details how the community's long term aspirations and outcomes will be achieved.

Long Term (10-Years) - Community Strategic Plan 2022-2031

The Community Strategic Plan 2017-2027 was developed in consultation with the Uralla Shire community. The long term community aspirations for the future direction of Uralla Shire have been captured as Community Goals within the Community Strategic Plan. Long Term Strategies have been included and they outline how the Community Goals will be achieved.

Medium Term (4-Years) Delivery Program 2022-2026

The four year program details the Principal Activities which Council will undertake in order to work towards achieving the Community Goals of the Community Strategic Plan.

Short Term (1-Year) Operational Plan 2023-2024

The annual Operational Plan lists activities Council will undertake in the coming 12 month period. The Operational Plan also includes the Statement of Revenue Policy, which contains the annual budget, rates and charges, borrowings, and fees and charges.

This suite of documents is underpinned by Council's Resourcing Strategy which consists of a Long Term Financial Plan, Asset Management Plans and Workforce Plan. These documents outline how Council has considered, in the medium to long term, the Shire's finances, assets and workforce to achieve the Community Strategic Plan goals.

Addressing the Quadruple Bottom Line

The Integrated Planning & Reporting framework is designed to help improve the sustainability of the community, the local government area, and the Council using the 'quadruple bottom line' (QBL) approach. This is made up of four themes – Society, Economy, Environment and Leadership.

Society, also commonly referred to as community, is the physical and emotional health of the community and how they interact with each other within the community and with others who use and support the local services and facilities.

Economy is not financial management, rather it is about where Council spends the community's money and how it provides connectivity and support for the local economy and encourages investment and employment opportunities for the local government area.

Environment refers to ecological pressures and the state of natural resources.

Leadership, also commonly known as governance, relates not only to the way Council interacts and works with the community but also the way the community and other agencies might become involved with delivering the Operational Plan's objectives. It also relates to democracy and the operations of the elected Council.

Our Community Goals

1. Our Society

Strategic Objective: We have an accessible, inclusive and sustainable community.

- 1.1 A growing community with an active volunteer base and participation in community events
- 1.2 A safe, active and healthy shire
- 1.3 A diverse and creative culture that celebrates our history
- 1.4 Access to and equity of services



2. Our Economy

Strategic Objective: We drive the economy to support prosperity

- 2.1 An attractive environment for the business sector
- 2.2 Grow and diversify employment through existing and new businesses
- 2.3 Communities that are well serviced with essential infrastructure



3. Our Environment

Strategic Objective: We are good custodians of our environment

- 3.1 To preserve, protect and renew our beautiful natural environment
- 3.2 Maintain a healthy balance between development and the environment
- 3.3 Avoid, reduce, reuse (repair), and recycle (recover) wastage to minimise waste disposal
- 3.4 Secure, sustainable and environmentally sound water-cycle infrastructure and services



4. Our Leadership

Strategic Objective: We are an independent shire and well-governed community

- 4.1 Informed and collaborative leadership in our community
- 4.2 A strategic, accountable and representative Council
- 4.3 An efficient and effective independent local government



Our Elected members

Roles and responsibilities

Uralla Shire Council consists of nine Councillors (one of whom is the Mayor), elected by the community during local government elections every four years. The local government elections were held in December 2021 at which time the Mayor was elected and eight Councillors were elected, four from each of two wards.

The Mayor's role includes chairing meetings of the Council, presiding at civic functions, representing the Council to other local governments and other levels of government and, when necessary, exercising Council's policy- making functions in-between those meetings.

Each Councillor has the responsibility of representing the broader needs of the whole community when making decisions. Councillors are responsible for making decisions on all areas of policy and strategic priorities which have a direct impact on the projects and services Council carries out.

Decisions are adopted through a majority voting system, with each Councillor allocated one vote. In the case of a tied vote, the chairperson (usually the Mayor) must make the casting vote.

Council must appoint a General Manager, who is responsible for Council's day-to-day operations and the implementation of Council policies and decisions. Council operates within a legislative framework of the *Local Government Act 1993 (NSW)* and other NSW and Commonwealth legislation.

The Councillors, as the elected body of Council, are responsible for the delivery of programs and services identified in the Delivery Program.

At the end of the current term of Council, an End-of-Term Report (December 2021 - August 2024) will be provided to the community detailing Council's overall achievements in implementing the Community Strategic Plan.



Councillors Leonie Petrov, Tom O'Connor, Bruce McMullen, Leanne Doran, Mayor Robert Bell, Councillors Robert Crouch, Tim Bower, Sarah Burrows, and Tara Toomey.

Operational Plan Structure

The Operational Plan is presented in this document in four key parts:

1. Overview
2. Operational Plan
3. Budget, and
4. Statement of Revenue Policy.

Part 1: Requirements of the Operational Plan

The general requirements of the Operational Plan are as follows:

- detail the work that will be done in support of the Delivery Program
- prepared and adopted annually
- allocate responsibilities for each project, program or action
- identify suitable measures to determine the effectiveness of the projects, programs and actions undertaken
- include a detailed budget for the actions to be undertaken in that year
- include Council's Statement of Revenue Policy for the year covered by the Operational Plan
- fees and charges
- the statement of the pricing methodology need not include information that could confer a commercial advantage on a competitor of the Council.

Public exhibition requirements for the Operational Plan

The draft Operational Plan must be publicly exhibited for at least 28 days, and submissions received by the Council in that period must be considered, before the final Operational Plan is adopted by the Council.

Council must publish a copy of its Operational Plan on the Council's website within 28 days after the plan is adopted.

A map showing those parts of the local government area to which the various rates will apply (including each category and subcategory of the ordinary rate and each special rate included in the Operational Plan) must be available on the Council's website and available for public inspection at its office (and any other places it determines) during the exhibition of the Operational Plan.



Part 2:

Operational Plan 2023-2024

The Operational Plan sets out Council's proposed Actions which will be undertaken to meet the second year of the Delivery Program Activities. The Operational Plan also outlines who is responsible for each Action; Council's primary role in each Action either as a provider, a facilitator or as an advocate; and a measure and target to determine when the Action is achieved.



ECONOMY
LEADERSHIP

Service Area **Asset Management** Lead Officer **Asset Manager**

Community Strategic Plan Objectives

- 2. ECONOMY - We drive the economy to support prosperity.
- 4. LEADERSHIP - We are an independent shire and well-governed community.

Strategies

- 2.1 An attractive environment for the business sector
2.3 Communities that are well serviced with essential infrastructure
4.3 An efficient and effective independent local government

Delivery Program Activities

- 2.1.2 Operate the Uralla Caravan Park
2.3.11 Maintain and renew building infrastructure
4.3.1 Operated in a financially compliant manner
4.3.9 Review, update and maintain asset management plans and registers
4.3.15 Integrate Asset data with resource planning systems, data modelling, capital expenditure, Asset Management Plans preparation and financial management

Operational Plan Actions

Measure of Success Council Role

2.1.2.1	Operate the Uralla Caravan Park	Uralla Caravan Park Operated 365 days per year	Provider
2.1.2.2	Develop and commence a Business Plan for the Uralla Caravan Park	Business Plan for the Uralla Caravan Park commenced	Provider
2.1.2.3	Promote the Uralla Caravan Park	Increase in occupancy	Provider
2.3.11.1	Progress electronic building assessment and inspection processes to improve efficiency and customer service standards	Electronic processes implemented	Provider
2.3.11.2	Survey undertaken to ascertain customer expectations in relation to Council's buildings infrastructure	Survey undertaken	Provider
2.3.11.3	Routine maintenance and renewal of building infrastructure	Buildings maintained to adopted Level of Service to extent of resourcing capacity	Provider
2.3.11.4	Review and adopt acceptable Level of Services of infrastructure assets in consultation with community, update any changes and measure progress annually	Levels of Service adopted for Infrastructure assets	Provider

2.3.11.5	Develop building asset condition processes and procedure	Processes for building asset condition assessments developed	Provider
4.3.1.12	Determine asset maintenance backlog based on asset management plans and incorporate in the Long Term Financial Plan	Asset backlog identified	Provider
4.3.1.4	Undertake asset revaluations	Asset Revaluations commenced	Provider
4.3.15.1	Collect Asset annual data for Asset Management Plans	Data for Asset Management Plans collected	Provider
4.3.15.2	Review and assess appropriate asset modelling software system	Review of asset modelling software progressed	Provider
4.3.9.2	Commence Transport Asset Management Plan - improvement plan	Progress AMP improvement plan objectives	Provider
4.3.9.6	Commence Stormwater Asset Management Plan - improvement plan	Progress AMP improvement plan objectives	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
1.00	\$146,470	\$308,434	(\$161,963)
Capital Numbers			
	Income	Expenses	Net Result
	-	\$54,000	(\$54,000)

Pressure point – cost shifting
Crown Lands Management Act



The Crown Lands Management act has devolved responsibility for the majority of Crown land in the Shire to Council.
 Under the Act Crown land is deemed to be "community" classified land which requires Council to formulate dedicated Plans of Management for each reserve. The preparation and adoption of Plans of Management requires significant investment of both Council and community time.



SOCIETY
ECONOMY
ENVIRONMENT

Service Area **Development and Planning**

Lead Officer **Manager Development and Planning**

Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community.
- 2. ECONOMY - We drive the economy to support prosperity.
- 3. ENVIRONMENT - We are good custodians of our environment

Strategies

- 1.3 A diverse and creative culture that celebrates our history
2.2 Grow & diversify employment through existing & new businesses
3.2 Maintain a healthy balance between development and the environment

Delivery Program Activities

- 1.3.6 Support sustainable population growth and develop infrastructure to meet the needs of this regional growth
2.2.9 Encourage quality commercial, industrial and residential development
2.3.5 Provide a development and planning service.
2.3.6 Review and update the Local Environmental Plan to provide desired land use zonings to encourage growth
3.2.1 Provide education and information to assist in providing effective, regulatory, and compliance services for the community
3.2.3 Promote Developer Contributions

Operational Plan Actions	Measure of Success	Council Role
2.2.5.1 Provide a development assessment and planning service	Development assessment and planning services provided	Provider
2.2.5.2 Progress electronic development assessment processes to improve efficiency and customer service standards	Electronic processes implemented	Provider - Regulator
2.2.6.1 Review and update the Local Environmental Plan to provide desired land use zonings to encourage growth	Local Environmental Plan review progressed	Provider
2.2.6.2 Progress Developer Contribution Plans	Developer Contributions Plans implemented	Provider
2.2.9.1 Progress the sale of the Council owned industrial land	Progress achieved	Provider
2.2.9.2 Review State Significant Development (SSD) decisions and provide advice to Council	SSD monitored and advice provided	Leader
2.3.5.1 Negotiate State Significant Development Planning Agreements	Negotiations progressed	Provider
2.3.5.2 Provide a Heritage Advisor Service subject to available grant funding	Grant Applications submitted	Provider
3.2.1.1 Provide effective, regulatory, compliance and enforcement services for the community	Regulatory, compliance and enforcement services provided	Provider

3.2.1.2	Carry out regulatory inspections	Regulatory inspections undertaken	Provider - Regulator
3.2.1.3	Seek and apply for grant funding to facilitate regulatory functions subject to associated operating costs being funded from operational revenue	Grant funding applications submitted	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
4.00	\$539,251	\$717,209	(\$177,958)
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-

NB : 1 FTE is 60:40 cost share with Walcha Council

Pressure point – additional regulatory function
Underground Petroleum Storage systems (UPSS)

From 1 September 2019 the New South Wales Environment Protection Authority (NSW EPA) transferred the responsibilities of regulating Underground Petroleum Storage Systems (UPSS) to Local Councils. Local Councils are now responsible for inspections of these systems within their local areas. To comply with the new legislation council must find the additional resources.





ENVIRONMENT

Service Area Environmental Management
Lead Officer Manager Environment and Waste

Community Strategic Plan Objectives

- 3. ENVIRONMENT - We are good custodians of our environment.

Strategies

- 3.1 To preserve, protect and renew our beautiful natural environment

Delivery Program Activities

- 3.1.1 Review and monitor vegetation and environmental protection measures for sensitive Council managed land
- 3.1.2 Prepare end-of-term state of the environment report (included in State of our Shire end-of-term report)
- 3.1.3 Manage and control weeds in Council's public reserves, open spaces, creek lands and public roads
- 3.1.4 Apply for grant funding to support environmental projects
- 3.1.5 Manage Crown Lands under Council care and control
- 3.1.6 Administer Native Title Act and Biodiversity Conservation Act in relation to Council activities.
- 3.1.7 Regulate and inspect Underground Petroleum Storage Systems (UPSSs) as per UPSS Regulation 2019
- 3.1.8 Promote community greening projects and involvement in environmental conservation efforts
- 3.1.9 Develop a street tree master plan for Uralla and Bundarra in consultation with the community
- 3.1.10 Commence development of a Climate Change Policy

Operational Plan Actions	Measure of Success	Council Role
3.1.1.1 Protect and enhance the natural environment to promote and support biodiversity in compliance with the Biodiversity Conservation Act	Improved vegetation Management	Asset owner
3.1.1.3 Commence the volunteer strategy for Environmental Services including the induction and support program	Volunteer strategy commenced	Enabler - Facilitator
3.1.3.1 Review and commence the Environmental Sustainability Action Plan priorities	Environmental Sustainability Action Plan progressed	Provider
3.1.4.1 Pursue grant funding opportunities for environmental projects subject to associated ongoing operating costs being funded from operational revenue	Grant applications submitted	Provider
3.1.5.3 Commence environmental conservation and ecological restoration activities at Racecourse Lagoon	Conservation works commenced by July 2023	Asset owner
3.1.5.4 Commence rehabilitation of Uralla Creek	Erosion control works commenced subject to grant funding	Asset owner
3.1.6.1 Review and seek approval of Plans of Management for crown lands managed by Council	No breaches of the <i>Native Title Act</i>	Regulator

3.1.8.1	Collaborate with community and interested stakeholders on environmental activities	Engaged with community and stakeholders	Enabler
3.1.8.2	Support the Southern New England Landcare (SNEL) initiatives on Koala conservation	Collaboration with SNL	Enabler
3.1.9.1	Draft a Street and Open Space Tree Management plans for Uralla and Bundarra	Street and Open Space Tree Management plans progressed	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
1	\$283,620	\$627,213	(\$343,593)
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-



New England Weeds Authority

New England Weeds Authority (NEWA), is the registered trading name of The New England County Council.

NEWA is a single purpose Council which is a Local Control Authority for priority and invasive weeds under the NSW Biosecurity Act, 2015. The present area of operation of NEWA is the local government areas of Armidale Regional, Walcha, Uralla Shire, and Glen Innes Severn. These Councils are located in the Northern Tablelands region of New South Wales.

The County Council's governance is in accordance with the Local Government Act 1993 (LGA 1993) with the County Council first proclaimed in 1947.

Council's investment in noxious weed management on land owned or under Council responsibility is budgeted at \$95,167 in 2023/24.

Additional projects may be undertaken subject to grant funding as approved by Council.



ENVIRONMENT

Service Area Waste Management
Lead Officer Manager Environment and Waste

Community Strategic Plan Objective

- 3. ENVIRONMENT - We are good custodians of our environment.

Strategies

3.3 Avoid, reduce, reuse (repair), and recycle (recover) wastage to minimise waste disposal

Delivery Program Activities

- 3.3.1 Operate Uralla landfill and recycling centre
- 3.3.2 Operate the Bundarra landfill until completion of life
- 3.3.4 Operate the Kingstown waste transfer service
- 3.3.5 Support anti-littering campaign and promote recycling
- 3.3.6 Provide kerbside waste collection services
- 3.3.8 Investigate opportunities for waste disposal from developers

Operational Plan Actions		Measure of Success	Council Role
3.3.1.2	Maintain compliance with Environmental Protection Licence requirements for the Uralla landfill	No breaches	Provider
3.3.1.3	Review procedures for waste and recycling services for workflow efficiency	Progress updated procedures for waste and recycling	Provider
3.3.1.4	Operate the Uralla Community Recycling Centre	Increase number of awareness programs	Provider - Asset owner
3.3.1.5	Collaborate in implementation of waste initiatives promoted by Northern Inland Regional Waste (NIRW)	Attend NIRW meetings and implement proposed waste initiatives	Enabler - Advocate
3.3.1.6	Investigate increased recycling opportunities in public spaces (e.g. Return and Earn)	Opportunities investigated to the extent of resource capacity	Enabler - Advocate
3.3.1.7	Upgrade recycling waste collection bins and improve operations at Uralla Waste Management Facility	Safety issues fixed and operations improved	Asset Owner
3.3.1.8	Complete connection of leachate overflow pipeline from Uralla Landfill to the sewage mains along Bridge street	Leachate pipeline connected to Sewerline by June 2024	Asset Owner
3.3.2.1	Progress the procurement of the Bundarra Transfer Station	Bundarra Transfer Station constructed by June 2024 subject to availability of Grant funding	Provider - Asset owner
3.2.2.2	Operate the temporary Bundarra waste transfer service	Bundarra waste transfer service managed	Provider - Asset owner
3.3.4.1	Operate the Kingstown waste transfer service	Kingstown waste transfer service managed	Provider - Asset owner

3.3.5.1	Promote waste awareness and campaigns to reduce contamination of recycle waste and illegal dumping	Reduction in illegal dumping and contamination of recycle waste	Leader - Educator
3.3.6.1	Provide kerbside waste collection services	Kerbside waste collection services provided	Provider
3.3.6.3	Review potential for extension of kerbside collection services to locations currently unserved.	Progress extension of kerbside collection services review	Provider
3.3.8.1	Develop a Uralla Master Plan including a Filling Plan and a Post Closure Plan	Master Plan, Filling Plan and Post Closure Plan commenced	Provider
3.3.8.2	Develop the waste management strategy	Draft Waste Strategy progressed	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
12.50	\$2,475,551	\$2,717,520	(\$241,970)
Capital Numbers			
	Income	Expenses	Net Result
	\$ 350,000	\$1,443,400	(\$1,093,400)



Service Area Emergency Management
Lead Officer Director Infrastructure and Development

Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community.

Strategies

1.2 A safe, active and healthy Shire

Delivery Program Activities

- 1.2.6 Participate on the Local Emergency Management Committee
- 1.2.7 Liaise with police, community organisations and the community to address crime, anti-social behaviour and maintain community safety
- 1.2.8 Plan for Uralla Shire Council response to natural disasters including bushfires, major storms and flood events
- 1.2.12 **ADVOCACY:** Advocate for legislative change for Rural Fire Service assets to be removed from Council ownership.

Operational Plan Actions		Measure of Success	Council Role
1.2.6.1	Participate as LEMO on the New England Local Emergency Management Committee	Participate and attend meetings	Enabler - Advocate
1.2.6.2	Participate in natural disaster mitigation and provide Local Emergency Management Officer (LEMO)	Officer resource provided	Provider
1.2.7.1	Liaise with the police, emergency services and community groups to support community safety	Support provided	Provider
1.2.8.1	Review Emergency Management Plan	Annual review	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
	\$4,800	\$442,870	(\$438,070)
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-



ENVIRONMENT
ECONOMY

Service Area Water Cycle Lead Officer Manager Water and Sewer Services

Community Strategic Plan Objectives

- 2. ECONOMY - We drive the economy to support prosperity.
- 3. ENVIRONMENT - We are good custodians of our environment.

Strategies

- 2.3 Communities that are well serviced with essential infrastructure
- 3.4 Secure, sustainable and environmentally sound water-cycle infrastructure and services
- 4.3 An efficient and effective independent local government

Delivery Program Activities

- 2.3.3 Operate Uralla Water Treatment Plant
- 2.3.4 Operate Bundarra Water Treatment Plant
- 2.3.5 Operate Uralla Sewage Treatment Plant
- 2.3.6 Operate Bundarra Sewage Treatment Plant
- 3.4.1 Provide water cycle infrastructure services and encourage efficient water use practices
- 4.3.9 Review, update and maintain asset management plans and registers

Operational Plan Actions

Measure of Success

Council Role

2.3.3.1	Operate the Uralla Water Treatment Plant to reliably produce safe drinking water	Drinking water compliant with Australian Drinking Water Guidelines	Provider - Asset owner
2.3.4.1	Operate the Bundarra Water Treatment Plant to reliably produce safe drinking water	Drinking water compliant with Australian Drinking Water Guidelines	Provider - Asset owner
2.3.5.1	Operate the Uralla Sewage Treatment Plant in accordance with licence conditions	No breach of licence conditions	Provider - Asset owner
2.3.6.1	Operate the Bundarra Sewage Treatment Plant in accordance with best practice	No breach of licence conditions	Provider - Asset owner
3.4.1.1	Promote efficient water use practices	Published promotion material	Leader - Educator
3.4.1.2	PROJECT: Progress the Integrated Water Cycle Management (IWCM) Plan for bulk water, water security, demand projections, demand management and delivery capacity	Draft IWCM Plan	Leader - Strategic Planning
3.4.1.3	PROJECT: Compile Groundwater drilling business case (subject to feasibility investigation outcome) or alternative options as approved by the NSW Government.	Complete business case or progress alternative options	Provider
3.4.1.4	PROJECT: Roll out new integrated water and sewer telemetry system for Uralla and Bundarra	Telemetry System commissioned	Provider

4.3.9.4	Review and update Water Asset Management Plan (WAMP) renewals program	WAMP renewals program progressed	Provider
4.3.9.5	Review and update Sewerage Asset Management Plan renewals program	WAMP renewals program progressed	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
6.5	\$3,065,281	\$3,074,636	\$9,354
Capital Numbers			
	Income	Expenses	Net Result
	\$180,000	\$1,165,160	(\$985,160)



Service Area Facilities and Open Space
Lead Officer **Executive Manager Civil Infrastructure**

Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community.
- 2. ECONOMY - We drive the economy to support prosperity.
- 4. LEADERSHIP - We are an independent shire and well-governed community

Strategies

- 1.2 A safe, active and healthy shire
- 1.3 A diverse and creative culture that celebrates our history
- 2.1 An attractive environment for the business sector.
- 2.3 Communities that are well serviced with essential infrastructure
- 4.3 An efficient and effective independent local government

Delivery Program Activity

- 1.2.4 Support participation in sport
- 1.2.10 Operate Uralla community swimming pool (seasonal)
- 1.3.5 Implement Council's Disability Inclusion Action Plan
- 2.1.3 Maintain camping sites (Bundarra, Emu Crossing, Yarrowyck Crossing, Uralla Fossicking Area)
- 2.3.5 Provide cemetery services
- 2.3.7 Maintain parks, gardens, recreation facilities and open spaces
- 2.3.9 Review and analyse plant and equipment requirements to fit current and future needs
- 4.3.9 Review, update and maintain asset management plans and registers

Operational Plan Actions	Measure of Success	Council Role
1.2.4.2 Provide sports field line marking service	Fields line-marked during season	Provider - Asset owner
1.2.10.1 Maintain and operate the swimming pool	Water quality in compliance with Department of Health guidelines	Provider - Asset owner

1.2.10.2	Promote attendance at the Uralla community swimming pool	Increase in attendance	Provider - Asset owner
2.1.3.1	Provide maintenance to camping sites	Camping sites maintained in line with available resources	Provider - Asset owner
2.3.7.1	Develop and commence Park Maintenance schedule	Park Maintenance schedule commenced	Provider
2.3.7.2	Inspect and maintain trees on public lands	Trees on public land inspected as per schedule	Provider
2.3.7.3	Inspect and maintain playground equipment	Inspection of playground equipment as per schedule	Provider
2.3.7.4	Undertake the annual maintenance program at all sporting fields	Maintenance program of all sporting fielding line with resource capacity	Provider - Asset owner
2.3.8.1	Provide cemetery services	Cemetery services provided	Provider - Asset owner
2.3.8.3	Undertake the annual maintenance program of all cemeteries	Maintenance of all cemeteries undertaken in line with resource capacity	Provider - Asset owner
2.3.9.1	Commence the Asset Management Improvement plan for Plant and Equipment	Asset Management Plans for Plant and Equipment commenced	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
6.00	\$279,008	\$1,317,586	(\$1,038,579)
Capital Numbers			
	Income	Expenses	Net Result
	\$867,680	\$982,689	(\$115,009)





Service Area Works & Civil
Lead Officer Executive Manager Civil Infrastructure

Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community.
- 2. ECONOMY - We drive the economy to support prosperity.
- 4. LEADERSHIP- We are an independent shire and well-governed community

Strategies

- 1.2 A safe, active and healthy shire
- 2.3 Communities that are well serviced with essential infrastructure

Delivery Program Activities

- 1.2.1 Maintain Council's footpath network
- 1.2.2 Upgrade/expand Council's footpath network (subject to grant funding).
- 2.3.1 Upgrade/expand Council's road network (subject to grant funding)
- 2.3.2 Maintain and renew Council's road network
- 2.3.10 Maintain built and natural stormwater drainage

Operational Plan Actions	Measure of Success	Council Role
1.2.1.1 Commence the implementation of the Pedestrian Access and Mobility Plan (PAMP)	Pedestrian Access and Mobility Plan commenced	Provider
1.2.1.2 Inspect footpaths and cycle ways	Footpaths and cycle ways inspected per schedule	Provider - Asset owner
1.2.2.1 Seek funding to extend pedestrian and cycle ways subject to approval from council and subject to associated operating costs being funded from operational revenue. Particular projects to include grant funding for the design and construction of upgrades to the CBD area for parking lane, footpath, amenity and accessibility improvements	Grant funding applications are successful and relevant projects are delivered in accordance with the funding deed	Provider
1.2.3.1 Inspect road network monthly	Road network inspected monthly	Provider - Asset owner
1.2.3.2 Undertake unsealed roads maintenance/grading in accordance with Transport Asset Management Plan	Unsealed roads maintenance undertaken in accordance with Transport Asset Management Plan	Provider - Asset owner
1.2.3.3 Undertake sealed roads maintenance in accordance with Transport Asset Management Plan	Sealed roads maintenance undertaken in accordance with Transport Asset Management Plan	Provider - Asset owner
2.3.10.1 Maintain and renew stormwater and drainage infrastructure in accordance with the Asset Management Plan	Annual inspections undertaken	Provider - Asset owner

2.3.2.1	Provide works reports to Council at least quarterly including recommendations for adjustments to the TAMP road maintenance and renewal programming in response to onsite validation	Quarterly reporting to Council	Provider
2.3.2.2	Identify and seek funding opportunities for works and civil projects subject to approval from council and subject to associated operating costs being funded from operational revenue	Funding applications submitted	Provider
2.3.2.3	Undertake sealed road rehabilitation/renewal in accordance with Transport Asset Management Plan	Sealed rehabilitation undertaken in accordance with the Transport Asset Management Plan	Provider - Asset owner
2.3.2.4	Undertake unsealed road resheeting in accordance with Transport Asset Management Plan	Re-sheeting unsealed road in accordance with Transport Asset Management Plan	Provider - Asset owner

Operational Numbers			
FTE	Income	Expenses	Net Result
35.00	\$3,190,701	\$7,335,776	(\$4,145,076)
Capital Numbers			
	Income	Expenses	Net Result
	\$4,355,155	\$5,591,316	(\$1,236,161)

Road renewals scheduled for 2023/2024	PROJECT BUDGET	% GRANT FUNDED
Gostwyck Road	\$200,000	100%
Thunderbolts Way (Scrubby Creek)	\$1,000,000	100%
Thunderbolts Way (Two Mile Creek)	\$1,000,000	100%
Thunderbolts Way (Laura Creek)	\$1,548,500	100%
Thunderbolts Way (Tarana Hill)	\$368,300	100%
Thunderbolts Way (Fairview)	\$500,000	100%



Service Area Community Care
Lead Officer Manager Community Services

Community Strategic Plan Objective

- 1. SOCIETY - We have an accessible, inclusive and sustainable community

Strategy

1.3 A diverse and creative culture that celebrates our history

1.4 Access to and equity of services.

Delivery Program Activity

1.1.1 Coordinate and facilitate Council volunteer programs

1.3.5 Implement Council's Disability Inclusion Action Plan

1.4.2 Provide community support services

1.4.3 Provide community transport services

Operational Plan Action	Measure of Success	Council Role
1.1.1.2 Encourage volunteering on Council programs	Volunteers Support community programs	Enabler - Facilitator
1.3.5.3 Promote Council aged and community care services to increase awareness and use of services	Promotion undertaken on monthly basis	Provider
1.4.2.1 Provide Tablelands Community Support services within funding	Funding agreements acquitted	Provider - Part Funder
1.4.2.2 Apply for funding for Tablelands Community Support	Successful funding applications	Provider
1.4.2.3 Maintain Tablelands Community Support Accreditation	Accreditation maintained	Provider
1.4.3.1 Provide Tablelands Community Transport services within funding	Funding agreements acquitted	Provider - Part Funder
1.4.3.2 Apply for funding for Tablelands Community Transport	Successful funding applications	Provider
1.4.3.3 Coordinate volunteer drivers for Tablelands Community Transport	Volunteers rostered	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
19.8	\$3,689,819	\$3,292,418	\$397,401
Income	Expenses	Net Result	
-	-	-	-



Service Area Library Services
Lead Officer Librarian

Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community

Strategies

1.1 A growing community with an active volunteer base & participation in community events
 1.3 A diverse and creative culture that celebrates our history

Delivery Program Activities

1.1.1 Coordinate and facilitate Council volunteer programs.
 1.3.2 Provide library services and programs

Operational Plan Actions		Measure of Success	Council Role
1.1.1.3	Encourage volunteering to support delivery of library services	Volunteers support library programs	Enabler - Facilitator
1.3.2.1	Provide library services and programs	Library services provided	Provider
1.3.2.2	Manage the Service Level Agreement with Central Northern Regional Library	In accordance with Service Level Agreement	Provider
1.3.2.3	Attend Central Northern Regional Library Committee Meetings	CNRL meetings attended	Provider
1.3.2.4	Support volunteers to deliver the Bundarra Library Service	Library Service in Bundarra operational	Enabler - Advocate
1.3.2.5	Survey library users to review service levels	Survey undertaken	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
1.3	\$77,037	\$373,509	(\$296,473)
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-

Pressure point – additional governance function
Office of Children Guardian



The Child Safe Standards were recommended by the Royal Commission to provide a framework for making organisations safer for children. The Standards provide a framework to create cultures, adopt strategies and act to put the interests of children first, to keep them safe from harm. Under the Child Guardian Act Councils are required to implement the Standards. Council wholeheartedly supports the Standards and must find resources to be able to plan and implement the framework.



SOCIETY

Service Area **Community Development** Lead Officer **Manager Community Care**

Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community

Strategies

- 1.1 A growing community with an active volunteer base & participation in community events
- 1.2 A safe, active and healthy shire
- 1.3 A diverse and creative culture that celebrates our history

Delivery Program Activities

- 1.1.3 Support Council approved community events with in-kind support and/or sponsorship
- 1.2.4 Support participation in sport
- 1.2.9 ADVOCACY: Lobby government, companies and other individuals to secure funding for cultural and creative expression fields
- 1.3.1 Support a culture inclusive of the arts
- 1.3.3 Liaise with Elders
- 1.3.7 PROJECT: Strengthen the identity of townships and villages

Operational Plan Actions

Measure of Success

Council Role

Operational Plan Actions	Measure of Success	Council Role
1.1.1.5 Host a civic reception to thank volunteers	Civic reception held	Provider
1.1.3.2 Administer Council community sponsorship	Donations allocated	Enabler - Facilitator
1.1.3.3 Coordinate Youth Week activities	Youth Week activities programmed and promoted	Enabler - Facilitator
1.1.3.4 Coordinate NAIDOC Week events	NAIDOC Week activities programmed and promoted	Enabler - Facilitator
1.1.3.5 Coordinate Seniors Week events	Senior Week activities programmed and promoted	Enabler - Facilitator
1.1.3.6 Coordinate Volunteers Week events	Volunteers Week events programmed and promoted	Enabler - Facilitator
1.2.4.1 Support participation in sport through the Northern Inland Academy of Sport membership.	NIAS promoted	Enabler - Facilitator
1.2.9.1 Apply for Youth Week funding	Successful funding	Provider - Part Funder
1.2.9.2 Apply for NAIDOC Week funding	Successful funding	Provider - Part Funder
1.2.9.3 Apply for Seniors Week funding	Successful funding	Provider - Part Funder
1.2.9.4 Apply for Volunteers Week funding	Successful funding	Provider - Part Funder
1.2.9.5 Apply for Australia Day funding	Successful funding	Provider - Part Funder
1.2.9.6 Investigate opportunities to apply for suitable grants to facilitate events in the community	Successful grant applications	Enabler - Information Channel

1.3.1.1	Support the arts through Arts North West membership	Attend Arts North West meetings	Enabler - Advocate
1.3.3.1	Liaise with Elders and provide venue for meetings	Room provided	Enabler - Advocate
1.3.4.2	Engage with the community to activate the Old Court House community space	Old Court House community space activated	Provider - Asset owner
1.3.5.1	Reporting and review of the Disability Inclusion Action Plan	Reporting completed	Provider
1.3.5.2	Promote correct use of accessibility language	Protocol on correct use of accessibility language promoted	Provider
2.1.4.1	Investigate opportunities to apply for suitable grants to facilitate vehicle charging without increasing cost to rate payers	Successful grant application	Enabler - Information Channel

Operational Numbers			
FTE	Income	Expenses	Net Result
2	\$12,500	\$123,273	(\$110,773)
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-

NB: FTE cost is distributed across Corporate & Community Directorate

Community Capacity Building



Northern Inland Academy of Sport (NIAS)

Council invests \$2,000 in NIAS. NIAS attracts significant levels of grant funding that benefits members of community and contributes to community wellbeing.

The Northern Inland Academy of Sport (NIAS) is an incorporated, autonomous, community based organisation established in November 1992 to identify and prepare talented sportspeople in the Northern Inland region to reach their maximum potential, on and off the field!

Mission: To provide opportunities, pathways and access to skill development, Athlete and Coach support services that will develop individual potential, and support those identified talented sportspeople in making the transition to higher levels of competition and performance.

Our mission is achieved by providing talent development programs, support and activities to sport in the region. This assistance helps our athletes overcome major disadvantages compared to their city counterparts. Disadvantages include the tyranny of distance, lack of access to quality coaching on a regular basis, inadequate regular high quality competition and limited exposure to state sporting bodies.

Arts North West (ArtsNW)

Council invests \$4,886 in Arts North West. Arts North West attracts significant levels of grant funding that benefits members of community and contributes to community wellbeing.



Arts North West facilitates the development of arts and cultural projects and initiatives across the whole region, building a rich cultural landscape in the New England North West and increasing participation in arts and cultural activities. We play a vital role in building cultural community capacity, through advice and advocacy, through substantial professional development provision and with the forging of key partnerships and networks throughout the region. Our core business includes a multitude of day to day enquiries, providing immediate and quality advice, information and professional support to artists and organisations.

In 2023/2024 Council proposes to support community capacity building through the following donations to service groups,

Thunderbolts Festival	12,000
Lanterns Festival	3,000
Rotary Art Show	1,000
Australia Day Activities	2,500
Other Shire events & Community Grants Fund	1,000
Street Stall (plus overheads)	17,500
Pre-school rent	21,853
Youth Services & NAIDOC	6,600
School presentation nights	800
NIAS	2,000
Bush Bursary	3,000
Arts North West	4886
Pioneer Park –Artwork Grant Scheme	40,000



SOCIETY

Service Area McMaugh Garden Aged Care Facility
Lead Officer Director of Nursing / Facility Manager

Community Strategic Plan Objective

- 1. SOCIETY - We have an accessible, inclusive and sustainable community

Strategy

- 1.1 A growing community with an active volunteer base & participation in community events
- 1.4 Operate and maintain the McMaugh Gardens Aged Care Facility

Delivery Program Activity

- 1.1.1 Coordinate and facilitate Council volunteer programs
- 1.1.4 PROJECT: Seek grant funding and undertake a staged expansion of McMaugh Gardens
- 1.4.4 Operate and maintain the McMaugh Gardens Aged Care Facility

Operational Plan Action	Measure of Success	Council Role
1.1.1.4 Encourage volunteering to support McMaugh Garden operations	Volunteer support	Enabler - Facilitator
1.1.4.1 Progress staged expansion designs for McMaugh Gardens	Project delivery	Provider - Asset Owner
1.1.4.2 Apply for funding for McMaugh Gardens Stage 1 Expansion (subject to Council approval)	Successful grant application	Provider - Part Funder
1.4.4.1 Maintain McMaugh Gardens Accreditation	Aged Care Quality Standards are met	Provider
1.4.4.2 Manage McMaugh Gardens in a financially sustainable manner	Operating result within budget	Provider - Asset owner
1.4.4.3 Successfully complete Aged Care Quality and Safety Commission Audits	Aged Care Quality and Safety Commission Audits completed successfully	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
30.00	\$4,103,370	\$4,105,543	(\$2,173)
Capital Numbers			
	Income	Expenses	Net Result
	-	\$25,000	(\$25,000)

Pressure point – additional governance, service and reporting functions



Aged Care Reform and Governance

The Royal Commission into Aged Care Quality and Safety has introduced five major reforms to the industry which will impact on operating costs for 2023

- Registered Nurses in aged care facilities required 24/7 from 1 July 2023.
- Mandatory 200 minutes of care time per resident per day (including 40 RN minutes) from October 2023.
- Revised Aged Care Quality Standards commencing in 2023.
- New governance requirements commencing 1 December 2023.
- Additional reporting against 6 new quality care indicators from 1 April 2023



ECONOMY

**Service Area Tourism
Lead Officer Tourism Officer**

Community Strategic Plan Objectives

- 2. ECONOMY - We drive the economy to support prosperity

Strategies

- 1.3 A diverse and creative culture that celebrates our history
- 2.1 An attractive environment for the business sector
- 2.2 Grow & diversify employment through existing & new businesses

Delivery Program Activities

- 1.3.4 PROJECT: Develop the Uralla Old Court House as a community entertainment venue (subject to grant funding)
- 2.1.1 Operate the Uralla Visitor Information Centre
- 2.2.1 Maintain business support resources on Council's website

Operational Plan Actions	Measure of Success	Council Role
2.1.1.1 Maintain Visitor Information Centre Accreditation	VIC operational	Provider - Agent
2.1.1.2 Collaborate with other Councils and tourism bodies to promote Uralla Shire within the region	Uralla Shire promoted	Enabler - Advocate
2.1.1.3 Update the Uralla Shire Directory interactive map	Uralla Shire Interactive Map up to date	Provider
2.1.1.4 Provide the opportunity for Uralla Shire businesses to promote their products and services at the Uralla Shire Visitors Information Centre on a booking basis	Visitor Information Centre promotion space utilised	Provider
2.1.1.5 PROJECT: Pursue grant funding to develop a printable Uralla Shire map	Grant funding secured	Provider

2.1.3.2	Promote Shire camping sites (Bundarra Caravan Park, Emu Crossing, Yarrowyck Crossing, Uralla Fossicking Area)	Camping Sites promoted	Provider - Asset owner
2.2.1.1	Maintain business support resources on Council's website	Website Business Support Resources maintained	Provider
2.2.1.2	Liaise with Uralla Shire businesses for Business Directory	Business directory maintained	Enabler - Information Channel

Operational Numbers			
FTE	Income	Expenses	Net Result
1.46	\$13,874	\$232,291	(\$218,417)
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-



Service Area **Civic Leadership**

Lead Officer **General Manager**

Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community
- 2. ECONOMY - We drive the economy to support prosperity
- 4. LEADERSHIP - We are an independent Shire and well-governed community

Strategies

- 1.1 A growing community with an active volunteer base and participation in community events
- 1.2 A safe, active and healthy shire
- 1.3 A diverse and creative culture that celebrates our history
- 1.4 Access to and equity of services
- 2.1 An attractive environment for the business sector.
- 2.2 Grow & diversify employment through existing & new businesses
- 4.1 Informed and inspired leadership in our community
- 4.2 A strategic, accountable and representative Council
- 4.3 An efficient and effective independent local government

Delivery Program Activities

- 1.1.3 Support Council approved community events with in-kind support and/or sponsorship
- 1.2.9 ADVOCACY: Lobby government, companies and other individuals to secure funding for cultural and creative expression fields
- 1.3.6 Support sustainable population growth through the development of infrastructure to meet the needs of this regional growth
- 1.4.5 Conduct citizenship ceremonies
- 2.1.4 ADVOCACY: Lobby for the transition to renewable energy vehicles to occur without increasing the cost to ratepayers.

- 2.2.2 ADVOCACY: Lobby government to maintain and improve community housing and public transport service and infrastructure, and encourage business to provide a Taxi service
- 2.2.3 ADVOCACY: Lobby for government-funded infrastructure and services to keep pace with business and industry development in the region (education, transport, health)
- 2.3.4 ADVOCACY: Lobby for government-funded telecommunications infrastructure and services
- 4.1.1 Elected members govern Council in accordance with the Local Government Act 1993 (NSW)
- 4.1.3 Collaborate with the New England Joint Organisation to achieve outcomes for the community of interest
- 4.1.4 Collaborate with the New England Weeds Authority to manage declared noxious weeds
- 4.1.5 ADVOCACY: Advocate for the interests of the community through the NSW Country Mayors Association
- 4.1.6 ADVOCACY: Advocate for the interests of the community through the LGNSW Association
- 4.2.4 Adopt annual reports

Operational Plan Actions		Measure of Success	Council Role
1.1.3.7	Coordinate the Australia Day Activities	Event takes place	Provider
1.1.3.8	Facilitate Council's Section 355 Australia Day Committee	Meetings take place	Provider
1.3.6.1	Hold Forum(s) to promote investment and development across the Shire.	Forum(s) undertaken	Enabler - Advocate
1.4.5.1	Liaise with Department of Home Affairs for the facilitation of citizenship ceremonies	Citizenship ceremonies taken place	Enabler - Advocate
2.1.5.1	Actively lobby for opportunities and benefits from the NEREZ	Liaison with State and Federal Members	Enabler - Advocate
2.2.3.1	ADVOCACY - pursue funding for infrastructure and services to support the needs of the region including transport, NBN, mobile telephone service and radio coverage.	Liaison with State and Federal Members	Enabler - Advocate
4.1.1.1	Workshops and briefings scheduled for Council to provide relevant information prior to preparing Council reports for decision.	Members attend 90% of meetings	Enabler - Advocate
4.1.1.2	Coordinate invitations for the Mayor and Councillors to civic events.	Mayor/Deputy Mayor attend 90% civic events	Enabler - Facilitator
4.1.1.3	Community engagement and consultation undertaken prior to Council decisions to change strategy, services and as required by legislation.	100% of Community focussed Strategy and Policy exhibited for consultation prior to adoption	Enabler - Facilitator
4.1.3.1	Work collaboratively with Councils in the region on matters relevant to the 'community of interest'.	Collective lobbying	Enabler - Advocate
4.1.4.1	Collaborate with and attend New England Weeds Authority to manage declared noxious weeds	Collaborate	Enabler - Advocate
4.1.5.1	Participate and attend Country Mayor's Association meetings	Attend 90% of scheduled meetings	Enabler - Advocate
4.1.6.1	Collaborate and liaise with LGNSW Association to advocate the interests of the community	Collaborate	Enabler - Advocate

Operational Numbers			
FTE	Income	Expenses	Net Result
1	-	\$336,711	(\$336,711)
Capital Numbers			
	Income	Expenses	Net Result

Country Mayor's Association (CMA)

The CMA represents 70 rural and coastal Councils across NSW, advocating for local government and issues that affect our communities. The CMA provides an opportunity for Council to meet to discuss specific issues that relate to areas outside the major metropolitan centres, in addition to looking at the bigger picture of the whole local government sector within the State. Some of the key priorities for the CMA is converting waste to energy, improving roads and investing in new technologies.



Service Area Organisational Leadership
Lead Officer General Manager

Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community
- 4. LEADERSHIP - We are an independent Shire and well-governed community

Strategies

1.3 A diverse and creative culture that celebrates our history
 4.1 Informed and collaborative leadership in our community
 4.3 An efficient and effective independent local government

Delivery Program Activities

1.3.6 Support sustainable population growth and develop infrastructure to meet the needs of this regional growth
 4.1.1 Elected members govern Council in accordance with the Local Government Act 1993 (NSW)
 4.3.1 Operate in a financially compliant manner
 4.3.6 Implement the Workforce Management Strategy
 4.3.13 Provide human resource services that support a high performing team culture that can deliver the USC mission
 4.3.16 Optimise grant funding to deliver Council's operations

Operational Plan Actions	Measure of Success	Council Role
4.1.1.4 Conduct Council meetings as required by legislation.	Council meetings conducted in accordance with the Local Government Act	Provider

4.1.1.5	Facilitate Council transparency by keeping to a minimum the number of closed Council meeting agenda items.	Occurrence of meetings being closed under section 10A of the LGA minimized through use of confidential attachment where appropriate	Provider
4.3.13.6	Investigate shared services opportunities	Progressed within resources	Leader - Strategic Planning
4.3.6.15	Regularly review WHS reports and statistics to identify opportunities to improve WHS performance and drive down workers compensation premium	Reports reviewed, trends identified	Provider
4.3.6.6	Continue to offer confidential exit interviews and transition paper-based exit surveys to electronic exit surveys to enable improved reporting on systemic issues	Exiting employees provided with opportunity to undertake exit interview	Provider
4.3.6.8	Continue the system for staff to provide informal feedback to General Manager and Executive. This system should allow for anonymous feedback	Feedback process available	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
1		\$209,426	(\$209,426)
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-



LEADERSHIP

Service Area Service Centre
Lead Officer Manager Governance and Service Centre

Community Strategic Plan Objective

- 4. LEADERSHIP - We are an independent shire and well-governed community.

Strategy

4.3 An efficient and effective independent local government.

Delivery Program Activity

- 4.1.7 Promote Council's services and facilities
- 4.2.9 Undertake community engagement to inform Council decision making.
- 4.3.10 Facilitate the community's access to Council services.

Operational Plan Actions		Measure of Success	Council Role
4.3.10.1	Provide Customer Service during opening hours, via online services and an after hour service for emergency matters	Customer Services available during opening hours	Provider
4.3.10.3	Identify gaps in knowledge for Customer Services staff	Training undertaken to up skill Customer Services staff	Provider
4.3.10.4	Source and implement Customer Experience Training	Customer Experience training provided to staff	Provider
4.3.10.5	Develop and implement customer service procedures	Customer enquiries resolved at first point of service >60%	Provider
4.3.10.6	Promote Council activities	Public notices, newsletters, media releases and website	Provider

Operational Numbers

FTE	Income	Expenses	Net Result
3		\$507,383	(\$507,383)

Capital Numbers

Income	Expenses	Net Result
-	-	-

Our customer Service commitment:

- Greeting you with a smile and introducing ourselves with our first name
- Communicating clearly and listen carefully
- Making things as simple as possible for you
- Providing accurate, prompt, friendly, courteous and professional service
- Keeping records including audio recordings of interviews and meetings
- Acknowledging all written correspondence and promptly provide a detailed response within 10 working days, and where further investigation is required you will be notified of a completion date
- Providing after-hours services and response for emergency incidents
- Seeking feedback on our service
- Responding to telephone calls within one business day



LEADERSHIP
SOCIETY

Service Area Governance

Lead Officer Manager Governance and Service centre

Community Strategic Plan Objectives

- 1. SOCIETY - We have an accessible, inclusive and sustainable community
- 4. LEADERSHIP - We are an independent Shire and well-governed community

Strategies

- 1.2 A safe, active and healthy shire
2.1 An attractive environment for the business sector
4.2 A strategic, accountable and representative Council
4.3 An efficient and effective independent local government

Delivery Program Activities

- 1.2.8 Plan for Uralla Shire Council response to natural disasters including bushfires, major storms and flood events
1.2.11 Integration of Safety System throughout organisation
4.2.1 Local government integrated planning and reporting documents prepared
4.2.2 Annual Operational Plan, budget and resourcing strategy prepared
4.2.3 Prepare annual reports
4.2.4 Adopt annual reports
4.2.7 Provide leadership and allocate resources to enable efficient operations in order to deliver the USC mission
4.2.8 Provide an operational, risk managed, governance framework to support the achievement of Council's strategic objectives and legislative compliance
4.3.6 Implement the Workforce Strategy
4.3.7 Adopt the Delivery Program
4.3.13 Provide human resource services that support a high performing team culture that can deliver the USC mission

Operational Plan Actions	Measure of Success	Council Role
1.2.8.2 Undertake an annual test the Business Continuity Plan	Business Continuity Plan undertaken by June 2024	Provider
4.2.1.1 Report on the Operational Plan and Delivery Program	Delivery Program and Operational Plan reports to Council	Provider
4.2.2.1 Prepare Operational Plan for 2024-2025	Operational Plan 2024-2025 drafted	Provider
4.2.4.1 Annual Report 2023-2024 presented to Council for adoption	Annual Report adopted by September 2023	Provider
4.2.8.1 Progress the Governance communication Plan	Report to ARIC on Governance communication Plan	Provider
4.2.8.2 Undertake Insurance portfolio renewal	Policy portfolio renewed before 30/06/2024	Provider
4.2.8.3 Maintain the Enterprise Risk Register	Risk Register reviewed every 90 days	Provider
4.2.8.4 Implement Internal Audit Program	Set Internal Audit Program	Provider
4.2.8.5 Coordinate Audit Risk and Improvement Committee	Meetings arranged for the Audit Risk and Improvement Committee	Provider

4.2.8.6	Deliver ongoing Code of Conduct, PID and Fraud & Corruption awareness training to organisation	Training schedule developed and delivered	Provider
4.2.8.7	Develop a standard reporting framework to provide ARIC business papers	commenced reporting schedule	Provider
4.3.7.2	Facilitate ongoing review of Council policies	Updated Policy register	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
1	-	\$117,363	(\$117,363)
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-

Pressure point – additional governance function
Public Interest Disclosure Act



The Public Interest Disclosure Act (PID) provide a framework to protect whistle blowers who report wrong doing in the public service. It is an invaluable piece of legislation. In October 2023 the new PID Act will come in to force. The new Act will require council to find additional resources to update PID policies and procedures and to undertake extensive training throughout the organisation.



Pressure point – additional governance function
Office of Local Government Risk Management and Internal Audit Guidelines



The Office of Local Government has issued the Risk Management & Internal Audit for Local Government guidelines which require Councils to convene a fully independent Audit, Risk and Improvement Committee. The guidelines substantially increase the administrative costs and reporting requirements. Council is committed to providing timely and accurate assurance to its Councillors and community and must find additional resources to be able to meet the new committee and reporting standards



LEADERSHIP

Service Area Records & Information

Lead Officer Manager Governance and Risk

Community Strategic Plan Objective

- 4. LEADERSHIP – We are an independent Shire and well-governed community

Strategy

4.3 An efficient and effective independent local government

Delivery Program Activity

4.3.14 Provide record management services that meet Council's record keeping obligations

Operational Plan Actions

Measure of Success

Council Role

4.3.14.1	Provide a Records administration service	Records service provided	Provider
4.3.14.2	Review Records Protocols	Communicate updated protocols to organisation	Provider
4.3.14.3	Review TRIM and Record keeping manual	TRIM and Recordkeeping manual updated	Provider
4.3.14.4	Undertake annual self-audit Record Act compliance report	Audit outcome reported to MANEX	Provider
4.3.14.5	Draft Records Management Policy	Adopted Records Management Policy	Provider
4.3.14.6	Progress the backlog of disposal of records	Disposal of records 30% addressed	Provider
4.3.14.7	Prepare Records Management improvement plan	Improvement Plan prepared	Provider
4.3.14.8	Support transition to e-records	Reduction in hard copy document reliance	Provider

Operational Numbers

FTE	Income	Expenses	Net Result
	\$742	\$760	(\$18)

Capital Numbers

Income	Expenses	Net Result
-	-	-

NB: Records and Information staffed by Service Centre team



LEADERSHIP

Service Area Information Technology (IT)

Lead Officer IT Manager

Community Strategic Plan Objective

- 4. LEADERSHIP - We are an independent Shire and well-governed community.

Strategy

4.3 An efficient and effective independent local government

Delivery Program Activity

- 4.3.11 Deliver an effective IT platform and support the organisation to be current, innovative and efficient
- 4.3.13 Provide human resource services that support a high performing team culture that can deliver the USC mission

Operational Plan Actions

Measure of Success

Council Role

4.3.11.1	Transition IT Platform to new Managed Service provider	New Managed Service provider	Provider
4.3.11.2	Provide a Help Desk Service	Tickets closed within 3 working days	Provider
4.3.11.3	Maintain uptime of IT Services during operating hours	>98% uptime	Provider
4.3.11.4	Undertake a desktop scenario test of Business Continuity Plan for IT	Scenario test completed	Provider
4.3.11.5	Draft a Cyber Security Policy	Implement Cyber Security Policy	Provider
4.3.11.7	Commence Authority Altitude	Authority altitude commenced by Dec 2023	Provider
4.3.6.1	PROJECT : IT upgrade to facilitate staff's ability to perform their roles successfully.	commence upgrade	Provider

Operational Numbers

FTE	Income	Expenses	Net Result
1	-	\$103,001	(\$103,001)

Capital Numbers

Income	Expenses	Net Result
-	\$425,000	(\$425,000)



Service Area Financial Management

Lead Officer: **Manager Finance and IT**

Community Strategic Plan Objective

- 1. SOCIETY - We have an accessible inclusive and sustainable community
- 4. LEADERSHIP - We are an independent Shire and well-governed community

Strategies

- 1.2 A safe, active and healthy shire
 4.2 A strategic, accountable and representative Council
 4.3 An efficient and effective independent local government

Delivery Program Activities

- 1.2.5 Own and resource the maintenance of Shire based regional fire service assets
 4.2.2 Annual Operational Plan, budget and resourcing strategy prepared
 4.2.7 Provide leadership and allocate resources to enable efficient operations in order to deliver the USC mission
 4.3.1 Operate in a financially compliant manner
 4.3.2 Review Council's performance against the Long Term Financial Plan
 4.3.11 Deliver an effective IT platform and support the organisation to be current, innovative and efficient
 4.3.16 Optimise grant funding to deliver Council's operations

Operational Plan Actions		Measure of Success	Council Role
1.2.5.1	Budget for and pay annual maintenance costs of Shire based regional fire service assets	Annual maintenance costs budgeted	Provider
1.2.5.2	Revalue Shire based regional fire service assets	Fire service assets revalued	Provider
4.2.2.2	Prepare Budget for 2024-2025	Draft budget 2024-2025 presented to Council by March 2024	Provider
4.2.2.3	Review all fees and charges on an annual basis for full cost recovery	Fees and charges reviewed by March 2024	Provider
4.3.1.3	Quarterly budget reviews completed	Quarterly budget reviews presented to Council	Provider
4.3.1.5	End of Financial Year Statements completed	End of Financial Year Statements completed	Provider
4.3.1.7	Complete annual external audit	Management letter submitted to Council < October 2024	Provider
4.3.1.8	Model and adopt rate structures on an annual basis and attend to the issue of accurate rate notices as required	Review of rate structures by June 2024	Provider
4.3.1.9	Collect all rates and undertake debt recovery in accordance with Council's Debt Recovery Policy	Collection of rates	Provider

4.3.1.10	Identify strategies to achieve a consolidated surplus before capital grants (balanced budget for all funds) over the full term of the LTFF	Strategies identified and reported to Council	Provider
4.3.1.11	Review asset valuations and depreciation methodology for all asset classes	Asset valuations and depreciation methodology for all asset classes reviewed	Provider
4.3.1.13	Maximise return on investment within the risk parameters provided by the USC Investments Policy 2019	Reports on investments presented to Council	Provider
4.3.16.1	Identify, assess, apply for suitable grant funding to optimise Council's grant revenue, subject to Council approval	Successful grant applications	Provider
4.3.16.2	Identify, apply for, implement and acquit government grant allocations	Acquittals completed	Provider
4.3.2.1	Review and revise Long Term Financial Plan	Long Term Financial Plan reviewed	Provider
4.3.2.2	Endorse the review of the Long Term Financial Plan	Long Term Financial Plan endorsed	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
5	\$6,813,158	\$354,517	\$6,458,640
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-

Pressure point – cost shifting

RFS Accounting and Emergency Service Levy



Recent rulings require Councils to record assets of Local Fire Services on its financial records, although they are technically owned by the State government. The consequence is that the depreciation becomes the responsibility of local government. This impost is compounded by the NSW State Governments increase in the States Emergency Services Levy. Payment of the levy is drawn from rate revenue. Both have the effect of reducing the funds available to provide essential community services.

Chairman Country Mayors Association reports *“NSW Fire and Rescue, Rural Fire Services and State Emergency Services provide critical volunteer services to communities throughout Regional NSW, at times our lives depend on their service. The recent decision by the new NSW Government will make it much harder, and in some Regional, Rural and Remote local government areas impossible for Councils to provide essential services in the communities these volunteers call home.”*



LEADERSHIP

Service Area Fleet, Stores and Workshops
Lead Officer Team Leader Fleet, Stores and Workshops

Community Strategic Plan Objective

- 4. LEADERSHIP - We are an independent Shire and well-governed community

Strategies

4.3 An efficient and effective independent local government

Delivery Program Activities

4.3.3 Effectively own and operate depots, workshop, plant and equipment to undertake asset management and related services

Operational Plan Actions	Measure of Success	Council Role
4.3.3.1 Maintain plant and equipment	Plant and equipment maintained to safety standards	Provider
4.3.3.2 Provide Depot, Stores and Workshop operations	Procurement compliance	Provider
4.3.3.3 Plant and equipment procurement and disposal	Procurement and asset disposal policies compliance	Provider
4.3.3.4 Undertake annual stores stocktake	Stocktake completed	Provider
4.3.3.5 Review min/max stock levels for operational efficiencies	Efficiencies report to MANEX	Provider
4.3.3.6 Provide procurement reporting to Executive	Quarterly Procurement reports submitted	Provider
4.3.3.7 Lead development of organisational procurement capability	Induction and refresher training undertaken	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
4.58	\$120,000	(\$107,120)	\$227,120
Capital Numbers			
	Income	Expenses	Net Result
	-	506	-

NB: Includes cleaners



Service Area **Human Resources** Lead Officer **Human Resources Manager**

Community Strategic Plan Objective

- SOCIETY - We have an accessible inclusive and sustainable community
- LEADERSHIP - We are an independent shire and well-governed community.

Strategy

- 1.2 A safe, active and health Shire
4.3 An efficient and effective independent local government

Delivery Program Activity

- 1.2.11 Integration of Safety System throughout organisation
4.3.6 Implement the Workforce Management Strategy
4.3.13 Provide human resource services that support a high performing team culture that can deliver the USC mission

Operational Plan Actions	Measure of Success	Council Role
1.2.11.1	Continuously develop and improve the Safety System throughout the organisation	Safety System continuous improvement Provider
1.2.11.2	Develop and commence annual WHS training	WHS training delivered annually Provider
4.3.13.6	Deliver payroll services	Accurate payrolls processed to schedule Provider
4.3.13.2	Rollout online WHS system.	WHS system delivered Provider
4.3.13.3	Employ staff in accordance with legislation and Council's Workforce Management Strategy	Staff employed in accordance with Legislation Provider
4.3.13.4	Continue to deliver health and wellbeing programmes. Programmes to include mental health.	Delivery of health and wellbeing programmes. Provider
4.3.13.7	Provide human resource services that support a high performing team culture that can deliver the USC mission	Services provided in accordance with the relevant award, legislation and Council's policies Provider
4.3.6.10	Review service critical positions and develop succession plans for these roles	Service critical positions identified and succession plans developed by June 2024 Provider
4.3.6.11	Training for mandatory licences and skills is undertaken as required	Training for mandatory licences undertaken by June 2024 Provider
4.3.6.12	Investigate options for the employment of additional apprentices and trainees	23/24 budget allocation for apprentices and/or trainees in selected services Provider

4.3.6.13	WHS system is developed and commenced to comply with SafeWork NSW requirements	WHS system compliant with SafeWork NSW requirements	Provider
4.3.6.14	Report incidents and accidents to the relevant authority and investigate	Incidents and accidents reported within 48 hours	Provider
4.3.6.17	Recover at Work strategies are commenced for workplace injuries	Employees resume Pre-Injury Duties (PID).	Provider
4.3.6.19	Maintain a roster and undertake regular workplace safety walks	Progressed within resources	Provider
4.3.6.20	Review salaries so that they act as an incentive to attracting and retaining quality staff	Review of salaries completed by June 2024	Provider
4.3.6.3	Continue to commence position descriptions which include specific and measurable indicators	Position descriptions developed	Provider
4.3.6.4	Continue to utilise Council's online performance management system to acknowledge high performers and assist struggling employees	High performers identified and recognised in conjunction with Council's succession plan.	Provider
4.3.6.7	Undertake staff engagement survey to understand how staff are feeling about organisation	Survey undertaken	Provider

Operational Numbers			
FTE	Income	Expenses	Net Result
3.5	-	\$71,508	(\$71,508)
Capital Numbers			
	Income	Expenses	Net Result
	-	-	-

NB: 1 FTE is 50:50 cost share with Walcha Council

High Level Summary of Financial Performance

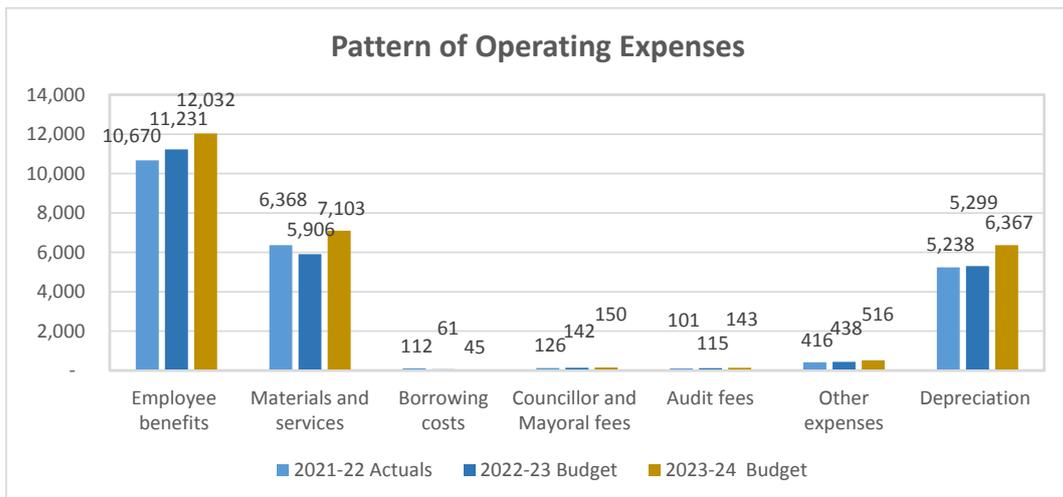
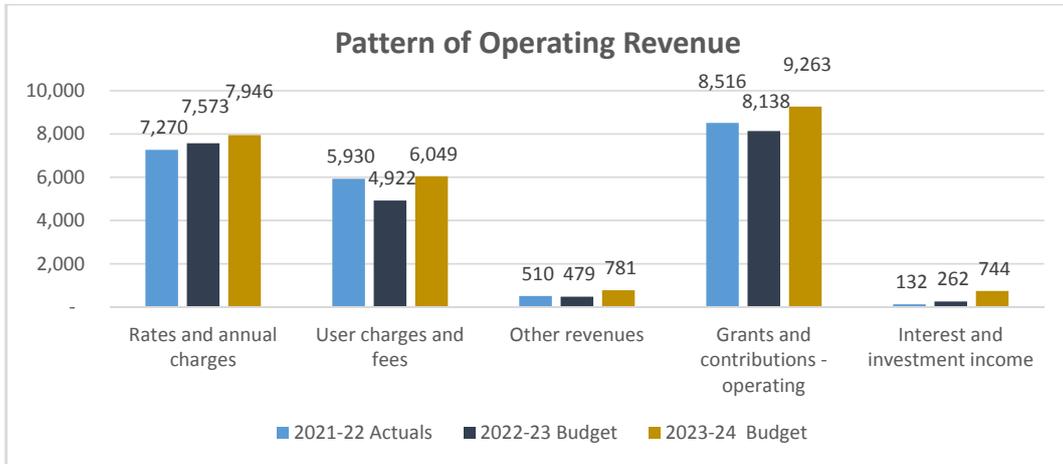
The consolidated financial performance of the Council for the year ended 30 June 2024 is noted below:

Particulars	Amounts in '000		
	2022 Actuals	2023 Budget (Original)	2024 Budget
Operating revenue	22,358	21,374	24,815
Less: Expenditure (excluding depreciation)	18,318	17,893	19,959
Operating result prior to depreciation	4,040	3,481	4,857
Less: Depreciation *	5,238	5,299	6,367
Operating result profit/(loss)	(1,198)	(1,818)	(1,511)
Revenue for capital funding	5,952	2,800	5,753
Overall result with capital grant	4,754	982	4,242

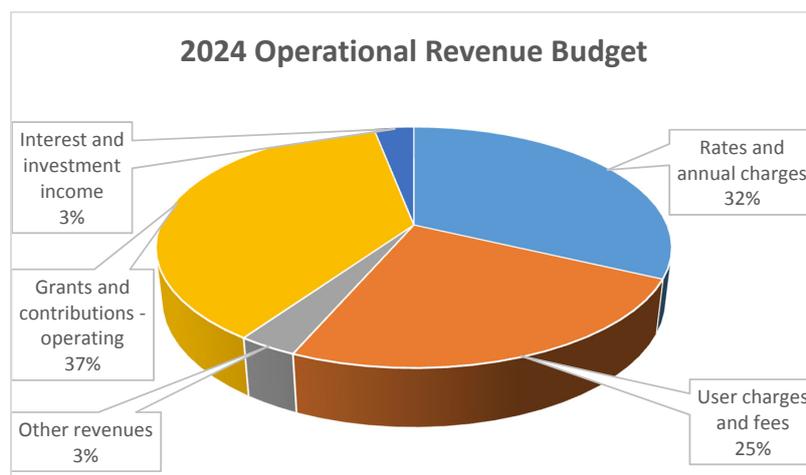
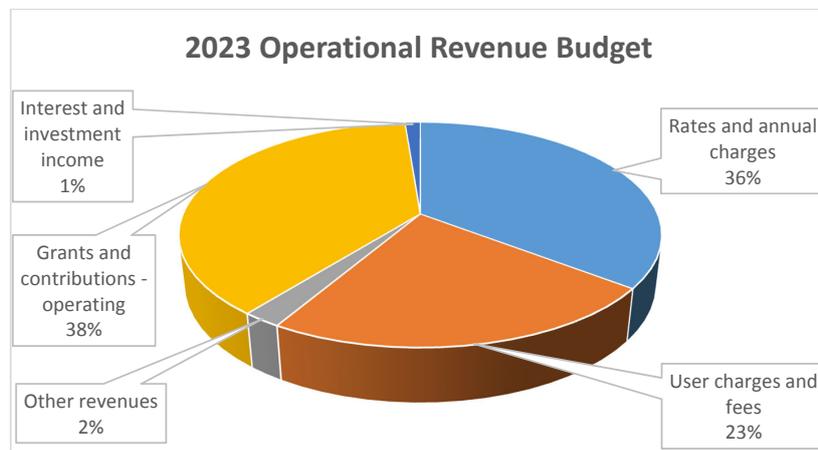
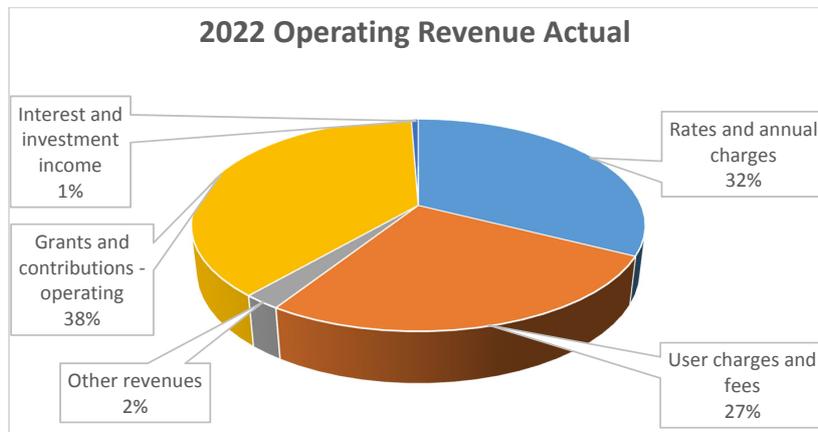
URALLA SHIRE COUNCIL
DRAFT BUDGET INCOME STATEMENT & CAPEX SUMMARY

		Amt in \$'000		
		2021-22	2022-23	2023-24
	Mapping	Actuals	Budget	Budget
Income from continuing operations				
Rates and annual charges	B2-1	7,270	7,573	7,946
User charges and fees	B2-2	5,930	4,922	6,081
Other revenues	B2-3	510	479	781
Grants and contributions provided for operating purposes	B2-4O	8,516	8,138	9,263
Interest and investment income	B2-5	132	262	744
Total income from operational activities		22,358	21,374	24,815
Expenses from continuing operations				
Employee benefits and on-costs	B3-1	10,670	11,231	11,938
Materials and services	B3-2	6,368	5,906	7,103
Borrowing costs	B3-3	112	61	45
Councillor and Mayoral fees and associated expenses	F1-2	126	142	150
Audit fees	F2-1	101	115	143
Other expenses	B3-5	416	438	516
Net loss/(gain) from the disposal of assets	B4-1	525	-	-
Total expenses from continuing operations		18,318	17,893	19,895
Operating result - Profit/(Loss) before capital grants and depreciation		4,040	3,481	4,921
Less: Depreciation, amortisation and impairment (1)	B3-4	5,238	5,299	6,367
Operating result - Profit/(Loss) after depreciation		-1,198	-1,818	-1,447
Add: Grants and contributions provided for capital purposes	B2-4C	5,952	2,800	5,753
Overall result - Profit/(Loss) with capital grants		4,754	982	4,306
Loan funding for capital assets		-	-	1,000
Capital Expenditures				
Employee benefits and on-costs	B3-1	981	1,469	1,781
Materials and services	B3-2	978	6,542	8,412
Total Capex		1,958	8,011	10,193

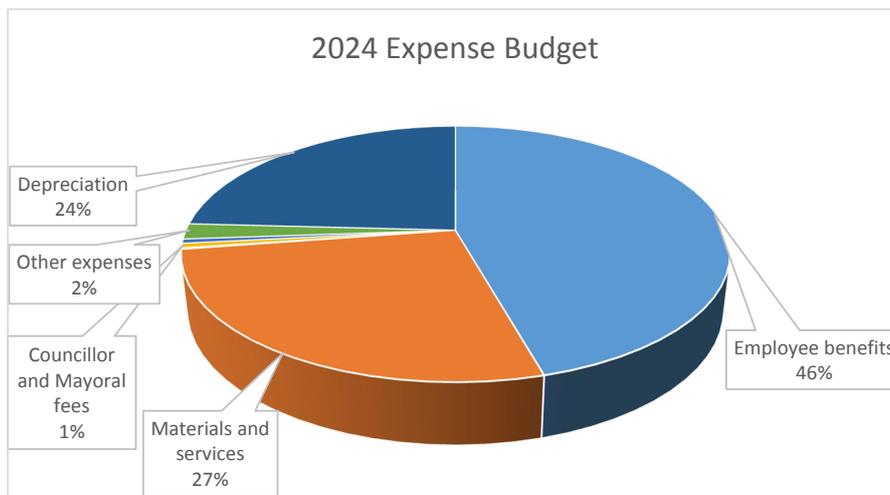
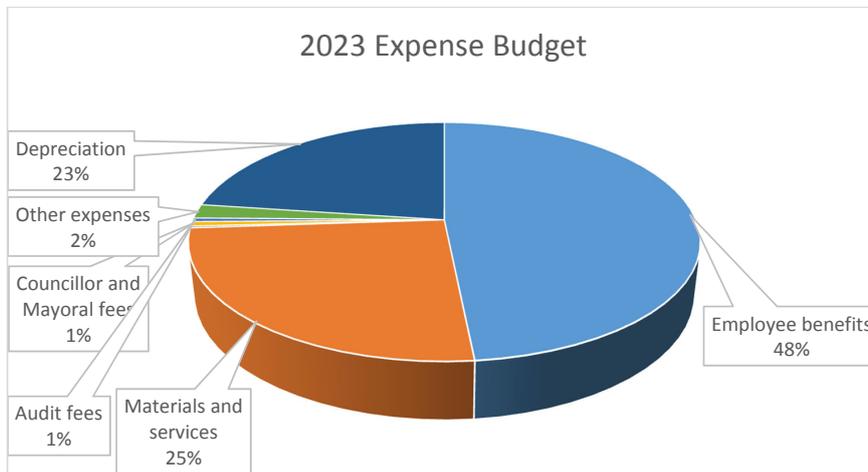
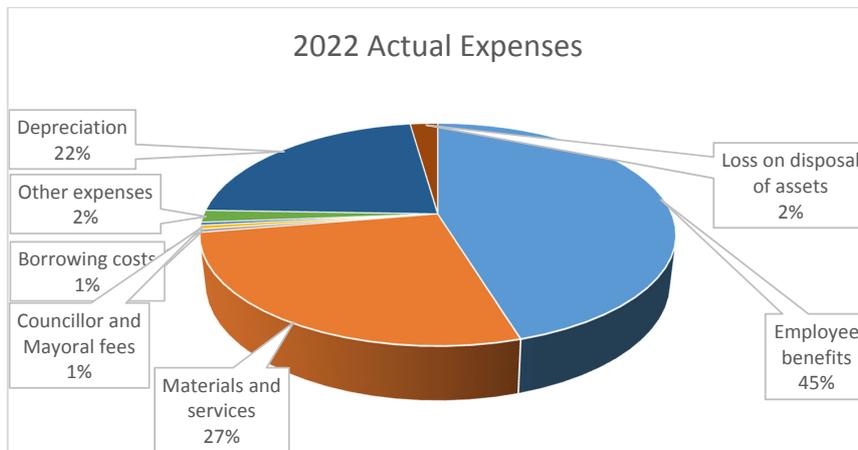
Graphical Presentation of the Budget



The pie charts below reflect revenue trend over the years



The pie charts below reflect expenses trend over the years



URALLA SHIRE COUNCIL
INCOME STATEMENT & CAPEX SUMMARY BY FUND
DRAFT Budget for the Year 2023-24

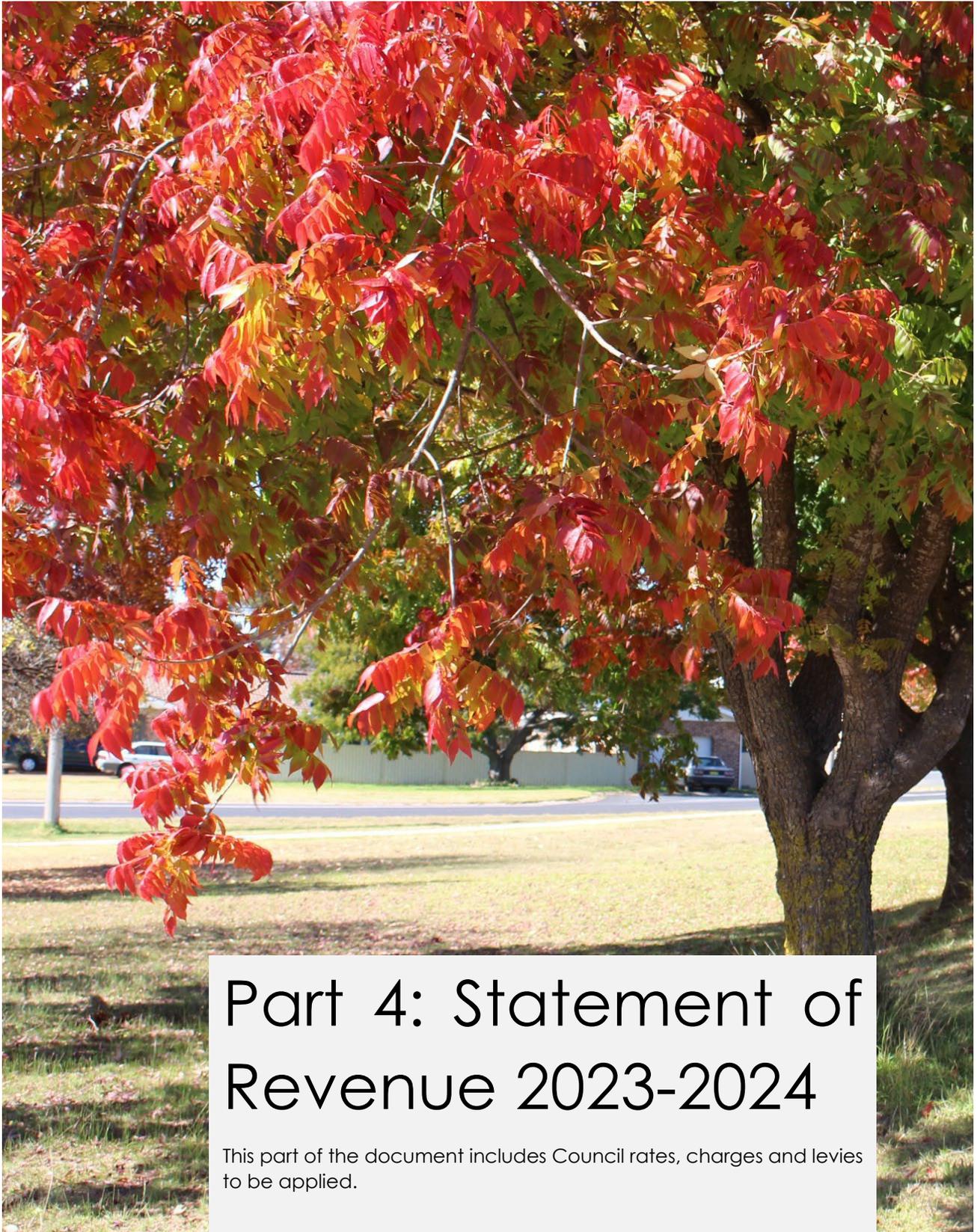
Amt in \$000

Income from continuing operations	General	McMaugh	Water	Sewer	Consolidated
Rates and annual charges	6,328	-	641	976	7,946
User charges and fees	4,119	962	928	72	6,081
Other revenues	747	34	-	-	781
Grants and contributions provided for operating purposes	6,021	2,972	270	-	9,263
Interest and investment income	431	135	139	39	744
					-
Total income from operational activities	17,647	4,103	1,978	1,087	24,815
Expenses from continuing operations					
Employee benefits and on-costs	8,272	2,947	412	307	11,938
Materials and services	4,740	922	919	522	7,103
Borrowing costs	40	5	-	-	45
Councillor and Mayoral fees and associated expenses	150	-	-	-	150
Audit fees	143	-	-	-	143
Other expenses	516	-	-	-	516
Net loss/(gain) from the disposal of assets	-	-	-	-	-
					-
Total expenses from continuing operations	13,862	3,873	1,331	829	19,895
Operating result - Profit/(Loss) before capital grants and depreciation	3,785	230	647	258	4,921
Less: Depreciation, amortisation and impairment (1)	5,220	233	500	415	6,367
Operating result - Profit/(Loss) after depreciation	-1,435	-2	147	-157	-1,447
Add: Grants and contributions provided for capital purposes	5,573	-	180	-	5,753
Overall result - Profit/(Loss) with capital grants	4,138	-2	327	-157	4,306
Loan funding for capital assets	1,000	-	-	-	1,000
Capital Expenditures	General	McMaugh	Water	Sewer	Total
Employee benefits and on-costs	1,755	-	21	5	1,781
Materials and services	7,247	25	712	428	8,412
Total Capex	9,002	25	733	432	10,193

**URALLA SHIRE COUNCIL
CASH FLOW FORECAST FOR THE FY 2023-24**

Particulars	2022-23 Budget	2022-23 Actuals to April	2022-23 Remaining	2023-24 Budget
Opening balance of unrestricted cash		854	3,008	224
Revenue				
Rates and annual charges	7,573	7,535	38	7,946
User charges and fees*	4,922	5,206	658	6,081
Other revenues	521	426	95	781
Grants and contributions provided for operating purposes	8,378	7,591	787	9,263
Interest and investment income	562	523	40	744
Grants and contributions provided for capital purposes	2,957	2,223	734	5,753
Loan for purchase of capital assets				1,000
Total cash available	24,913	24,357	5,360	31,792
Expenses from continuing operations				
Employee benefits and on-costs	11,157	8,995	2,162	11,938
Materials and services	5,428	4,065	1,363	7,103
Borrowing costs	61	38	22	45
Councillor and Mayoral fees and associated expenses	142	105	37	150
Audit fees	115	11	105	143
Other expenses	678	224	454	516
Capital Expenditures				
Employee benefits and on-costs	1,469	942	526	1,781
Materials and services	6,349	4631	1,718	8,412
Total payment for opex and capex	25,398	19,011	6,388	30,087
Less: Loan repayment			39	235
Estimate of unrestricted cash		5,346	-1,067	1,470
Amounts recognized as revenue this year, but under external restrictions		-2,338	-	-
Less: budget carry forward to Yr 2023-24		-	920	920
Revolving for 2023-24		-	372	372
Closing balance of cash		3,008	224	178

The process of \$1m loan for procurement of garbage truck has not initiated yet, thus, the repayment is unknown. Hence, the repayment of the loan is not included in this budget.



Part 4: Statement of Revenue 2023-2024

This part of the document includes Council rates, charges and levies to be applied.

****Draft****Uralla Shire Council Operational Plan 2023-2024

Rating Policy

Rate Income

In accordance with Section 514 of the *Local Government Act 1993*, each parcel of land within Council's area must be categorised for rating purposes.

Section 497 of the *Local Government Act 1993* provides the method for structure of a rate. A rate may consist of:

- (a) an ad-valorem amount (which may be subject to a minimum amount); or
- (b) a base amount to which an ad-valorem amount is added.

Uralla Shire Council utilises option (b), being the use of a base amount plus an ad-valorem.

A base amount is an amount paid by every rateable property in each land category, regardless of land value. 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 Generals Department is the agency which determines the unimproved capital value of all properties within a Council area for the purposes of rating and re-values all properties within the Uralla Shire Council area once every three years. A revaluation was carried out in 2022 and that has been used for rating purposes in this Operational Plan. Information on the valuation methodology can be obtained through the Valuer General website at

www.valuergeneral.nsw.gov.au/land-values/how-do-we-value-land/valuation-method.

Rate Pegging

For 2023-24 Council has increased its notional general rate income by the permissible increase of 3.70% announced by the Independent Pricing and Regulatory Tribunal in September 2022. The rate peg for 2023-24 is based on the change in the Local Government Cost Index (LGCI), an adjustment for changes in the superannuation guarantee and a population factor that is specific to each council. While the rate peg for 2023-24 of 3.7% (before applying the population factor for each council) is below the rate of CPI inflation for the 2021-22 financial year.

The components of the 3.7% rate peg for 2023-24 are:

- The change in the LGCI to June 2022 of 3.5%
- An adjustment of 0.2% for the increase in superannuation guarantee payments from 9.5% in 2020-21 to 10.0% in 2021-22
- Population factor for Uralla Shire Council is 0.0%

The main contributors to the change in the LGCI 3.5% include:

- An increase of 2.0% in employee benefits and on-costs, measured by the ABS Wage Price Index for the NSW public sector.
- Increases in automotive fuel of 30.3% measured by the ABS Consumer Price Index for automotive fuel – Sydney.
- Increases in gas, and water and sewerage of between 2.3% and 4.0% measured by the ABS Sydney Consumer Price Indices for gas and other household fuels, and water and sewerage.

- An increase of 5.2% in construction works – roads, drains, footpaths, kerbing, bridges costs, measured by the ABS Producer Price Index for roads and bridge construction – NSW.
- An increase of 1.7% in other business services, measured by the ABS Producer Price Index for other administrative services, not elsewhere classified.
- Increases in motor vehicle maintenance and motor vehicle parts of 5.2% and 5.9% respectively, measured by the ABS Producer Price Indices for Motor vehicle parts and motor vehicle repairs and servicing.

The NSW Government has undertaken to fully fund the increase in councils 2023-24 emergency services levy (ESL) contributions, so the rate peg does not include increases in the cost of the ESL.

Annual charges for water and sewerage funds are not subject to rate pegging legislation, however, reflect the requirement to finance the maintenance, renewal and replacement of infrastructure required for effective water supplies and sewerage systems.

Rating Categories

There are four land categories used for rating purposes, being: Farmland, Residential, Mining and Business. Council has made one sub-category of the Residential Category called Rural Residential.

Farmland Rate

The Farmland Rate applies to all rateable assessments categorised as farmland under Section 515 of the *Local Government Act 1993* 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 1993* 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 1993* 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.

Business Rate

The Business Rate applies to all rateable assessments categorised as Business under Section 518 of the *Local Government Act 1993* 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.

Mining Rate

The Mining Rate applies to all rateable assessments categorised as Mining under Section 517 of the *Local Government Act 1993* 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.

Rates Structure – 2023/2024

Rate Type	Category	Number of Assessment		Ad Valorem Amount Cents in \$		Base Amount (\$)		Total Rate Levy		Yield of Total Rate Levy	
		2023/24	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23
Ordinary	Farmland	601	591	0.2062	0.3286	\$282.80	\$310.00	\$2,693,049	\$2,423,056	61.62%	57.49%
Ordinary	Residential	1463	1465	0.2062	0.3286	\$282.80	\$310.00	\$828,267	\$914,364	18.95%	21.70%
Rural	Residential	868	840	0.2062	0.3286	\$282.80	\$310.00	\$750,868	\$769,239	17.18%	18.25%
Ordinary	Business	159	158	0.2062	0.3286	\$282.80	\$310.00	\$98,190	\$107,782	2.25%	2.56%
Ordinary	Mining	-	-	0.2062	0.3286	\$282.80	\$310.00	-	-	0%	0%
Total		3,091	3,054					\$4,370,374	\$4,214,441	100%	100%

Average Rate for each Land Category 2023/2024

	Farmland	Residential	Rural Residential	Business	Mining
Approximate Total Rates from Category	\$2,693,049	\$828,267	\$750,868	\$98,190	\$0
% of Total Rates	61.62%	18.95%	17.18%	2.25%	0%
Number of assessments	601	1463	868	159	0
Average rates per assessment	\$4,481	\$566	\$865	\$618	\$0
Total Land Value of category	\$1,223,684,670	\$201,045,380	\$245,115,250	\$25,813,800	\$0
% of Total Land Value	72%	12%	14%	2%	0%

Average Rate for each Land Category 2022/2023

	Farmland	Residential	Rural Residential	Business	Mining
Approximate Total Rates from Category	\$2,423,056	\$914,364	\$769,239	\$107,782	\$0
% of Total Rates	57.49%	21.70%	18.25%	2.56%	0%
Number of assessments	591	1,465	840	158	0
Average rates per assessment	\$4,100	\$624	\$916	\$682	\$0
Total Land Value of category	\$681,633,000	\$140,052,905	\$154,850,630	\$17,894,770	\$0
% of Total Land Value	68.55%	14.08%	15.57%	1.80%	0%

Average Rate for each Land Category 2021/2022

	Farmland	Residential	Rural Residential	Business	Mining
Approximate Total Rates from Category	\$2,365,726	\$885,779	\$759,343	\$103,968	\$0
% of Total Rates	57.49%	21.53%	18.45%	2.53%	0%
Number of assessments	587	1,446	859	154	0
Average rates per assessment	\$4,030	\$613	\$884	\$675	\$0
Total Land Value of category	\$682,944,100	\$138,489,020	\$155,104,500	\$17,758,240	\$0
% of Total Land Value	68.69%	13.93%	15.60%	1.79%	0%

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Annual Charges

Water Supply - Access Charges

In accordance with Section 501 of the *Local Government Act 1993*, it is proposed to levy a charge on all consumers connected to, or capable of being connected to, the Uralla or Bundarra water supply systems for water services, based on the table below.

Annual Water Access Charges				
Charge	Annual Fee		Total Revenue	
	2023/24	2022/23	2023/24	2022/23
Uralla Water	\$435.75	\$415.00	\$551,224	\$517,090
Bundarra Water	\$435.75	\$415.00	\$103,273	\$97,525
Total			\$654,497	\$614,615

Water Supply – Consumption Charges

In accordance with Section 502 of the *Local Government Act 1993*, it is proposed to levy a charge for the consumption of water for all properties, as detailed in the table below:

Water Usage Charge				
Charge	Amount per KL		Estimated Revenue	
	2023/24	2022/23	2023/24	2022/23
Uralla Water Consumption Charge	\$4.35	\$3.00	\$794,710	\$548,076
Bundarra Water Consumption Charge	\$4.35	\$3.00	\$125,480	\$86,538
Total			\$920,190	\$634,614

Sewerage Charges – Residential

In accordance with Sections 501 and 502 of the *Local Government Act 1993*, it is proposed to levy a charge on all residential consumers connected to, or capable of being connected to, the Uralla & Bundarra sewer system for sewerage services, as detailed in the table below:

Annual Sewer Charges – Residential				
Charge	Annual Fee		Total Revenue	
	2024/23	2022/23	2023/24	2022/23
Uralla Sewerage	\$779.70	\$678.00	\$835,838	\$715,290
Bundarra Sewerage	\$779.70	\$678.00	\$138,789	\$119,328
Total			\$974,627	\$834,618

Sewerage Charges – Non-Residential

In accordance with Sections 501 and 502 of the *Local Government Act 1993*, it is proposed to levy a charge on all non-residential consumers connected to, or capable of being connected to, the Uralla or Bundarra sewer systems for sewerage services, that is the greater of:

- i) A charge calculated according to Department of Planning, Industry and Environment, Liquid Trade Waste Management Guidelines – 2021
- ii) A charge that is equal to the Sewerage Charges - Residential

Annual Sewer Charges – Non-Residential				
Charge	Amount		Total Revenue	
	2023/24	2022/23	2023/24	2022/23
Uralla Sewerage – Access	\$543.95	\$473.00	\$58,747	\$51,084
Uralla Sewerage – Usage	\$1.81	\$1.57	\$28,826	
Bundarra Sewerage – Access	\$543.95	\$473.00	\$14,687	\$12,771
Bundarra Sewerage – Usage	\$1.81	\$1.57	\$4,154	

Trade Waste Charges

In accordance with Sections 501 and 502 of the *Local Government Act 1993*, it is proposed to levy a charge on all premises classified as dischargers of Liquid Trade Waste as per the Liquid Trade Waste Management Guidelines issued by the NSW Department of Planning, Industry and Environment that are connected to, or capable of being connected to, the Uralla or Bundarra sewer systems, according to Department of Planning, Industry and Environment, Liquid Trade Waste Management Guidelines – 2021.

Trade Waste Charges – Non-Residential				
Charge	Amount		Total Revenue	
	2023/24	2022/23	2023/24	2022/23
Trade Waste - Annual	\$91.00	\$85.50	\$4,550	\$10,965
Trade Waste – Usage	\$1.60	\$1.50	\$947	

Stormwater Management Levy

In accordance with Section 496A of the *Local Government Act 1993*, it is proposed to levy a charge for the provision of stormwater management services.

The levy applies to all urban residential, business and industrial lots with impervious surfaces, as detailed in the table below:

Stormwater Management Levy				
Charge per lot	Amount		Estimated Revenue	
	2023/24	2022/23	2023/24	2022/23
Urban Residential levy	\$25.00	\$25.00	\$25,400	\$25,300
Urban Strata residential levy	\$12.50	\$12.50	\$263	\$262
Charge per 350m ²	Amount		Estimated Revenue	
Urban Business and industrial	\$12.50	\$25.00	\$7,475	\$7,475

Environmental Levy

In accordance with Section 501 of the *Local Government Act 1993*, it is proposed to levy an annual charge on all rateable properties as an Environmental Levy. This charge recognises that all rateable properties potentially produce waste and hence should contribute to the costs of running Council's Waste Management Facilities. Gate charges will apply as per Council's Fees and Charges Policy.

Environmental Levy				
Charge	Annual Fee		Estimated Revenue	
	2023/24	2022/23	2023/24	2022/23
Environmental Levy	\$347.00	\$327.00	\$1,072,577	\$998,658

Waste Management Charge (Residential)

In accordance with Section 496 of the *Local Government Act 1993* Council proposes to levy annual charges for the provision of waste management collection services on each parcel of rateable land for which services are available. The charges will be made as set out in the table below:

Waste Management Charge – Residential				
Charge	Annual Fee		Estimated Revenue	
	2023/24	2022/23	Services	Revenue
Uralla Residential Domestic Waste Management – General Waste 140L & Recycling Waste 240L services (1 x each bin)	\$414.00	\$368.00	1161	\$480,654
Bundarra Residential Domestic Waste Management – General Waste 140L & Recycling Waste 240L services (1 x each bin)	\$414.00	\$368.00	183	\$75,762
Invergowrie Residential Domestic Waste Management – General Waste 140L & Recycling Waste 240L services (1 x each bin)	\$414.00	\$368.00	580	\$240,120
Kentucky Residential Domestic Waste Management – General Waste 240L (per bin)	\$291.50	\$275.00	83	\$24,195
Additional – All Residential Areas except Kentucky - General Waste 140L service (per bin)	\$254.50	\$240.00	18	\$4,581
Additional – All Residential Areas except Kentucky - Recycling Waste 240L service (per bin)	\$136.00	\$128.00	2	\$272
TOTAL				\$825,584

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Waste Management Charge (Non Rateable)

In accordance with Section 503(2) of the *Local Government Act 1993*, Council proposes to levy an annual charge for the removal of material from non-rateable properties. The charges will be made as set out in the table below:

Charge	Annual Fee	
	2023/24	2022/23
Uralla & Bundarra Non-Rateable – General Waste 240L service (per bin)	\$291.50	\$275.00
Uralla & Bundarra Non-Rateable – General Waste 140L service (per bin)	\$226.00	\$213.00
Uralla & Bundarra Non-Rateable – Recycling Waste 240L (per bin)	\$136.00	\$128.00

Waste Management Charge (Non Residential)

In accordance with Section 501 of the *Local Government Act 1993*, Council proposes to levy an annual charge for the removal of material from non-residential properties. The charges will be made as set out in the table below:

Waste Management Charge – Non-Residential				
Charge	Annual Fee		Revenue	
	2023/24	2022/23	Services	Total Yield
Uralla Commercial –General Waste 240L service (per bin)	\$291.50	\$275.00	141	\$41,102
Uralla Commercial – General Waste 140L service (per bin)	\$226.00	\$213.00	56	\$12,656
Bundarra Commercial – General Waste 240L service (per bin)	\$291.50	\$275.00	45	\$13,118
Uralla & Bundarra Commercial – Recycling Waste 240L service (per bin)	\$136.00	\$128.00	138	\$18,768
TOTAL				\$85,644

Borrowings

There is a proposed borrowing of \$1mil in 2023/2024 for procurement of garbage trucks.

Interest on Rates & Charges

Interest will be charged on overdue rates and charges as regulated by the Office of Local Government. Council will apply the maximum rate determined under this regulation. Interest will be calculated on a simple daily basis.

In accordance with section 566(3) of the *Local Government Act 1993*, the Minister has determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2023 to 30 June 2024 (inclusive) will be 9.0% per annum.

Fees and Charges

In accordance with Section 608 of the *Local Government Act 1993*, Council proposes a range of fees and charges as contained in the **2023/24 Fees and Charges Schedule** contained in this document. Council reserves the right to change any of the fees and charges or strike new fees and charges during 2023/24.

The application of these fees and charges will reduce the level of cross subsidisation required to be funded by ordinary rates.

The following factors have been taken into account in determining the fees:

- the cost of providing the service;
- the importance of the service to the community;
- the price fixed by the relevant industry body;
- any factors specified in the Local Government Regulations;
- National Competition Policy;
- Goods and Services Tax legislation.

Council provides a range of goods and services where statutory charges are set by regulation, examples include:

- section 603 certificates;
- section 149 certificates;
- information supplied under *Government Information (Public Access) Act 2009*;
- impounding fees;
- dog registrations; and
- Building application fees.

Pricing Policy

Council is committed to providing a variety of goods and services which reflect concern for the individual and the wider community, and which meets the diverse needs of everyone who lives in, works in, or visits the Council area.

Council will ensure that charges are raised as equitably as possible. The charges or fees set have Goods and Services Tax (GST) included where applicable. Those charges or fees subject to GST are indicated in the Fees and Charges Schedule. The principles of competitive neutrality which is part of the National Competition Policy have been taken into consideration in the pricing policy.

Council adopts a user pays principle in the assessing and levying of fees and charges, whilst recognising the need for supplementing income in particular circumstances.

Council will ensure that all rates, charges and fees are set so as to provide adequate cash flows to meet operating costs and to assist in the provision of funding capital renewal and replacement.

Council will pursue all cost effective opportunities in order to maximise its revenue base and to seek an acceptable commercial rate of return on investments, subject to risk parameters.

Council recognises the need to set prices for goods and services in order to provide the most effective level of service to our community and to ensure resources are deployed most efficiently.

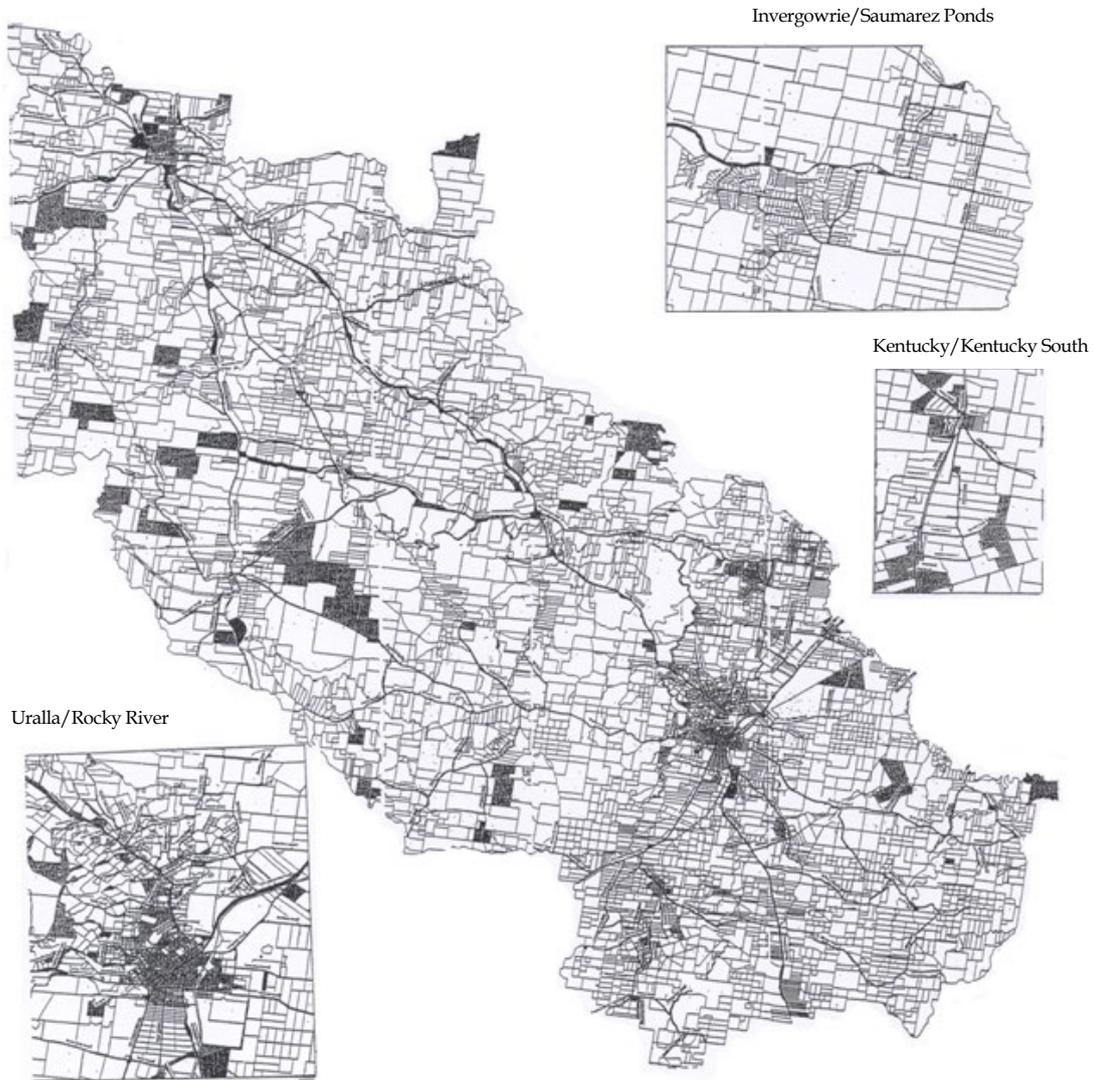
During the next financial year, Council will continue investigations into alternative methods of raising revenue with particular emphasis on user pays principles. Revision of Council's pricing policy will be undertaken during this period.

Council's pricing policy in relation to any particular good or service may be found in the relevant section of the Fees and Charges Schedule.

Council reserves the right to charge for any additional services or facilities, and to cater for legislative changes which are not identified in the fees and charges schedule.

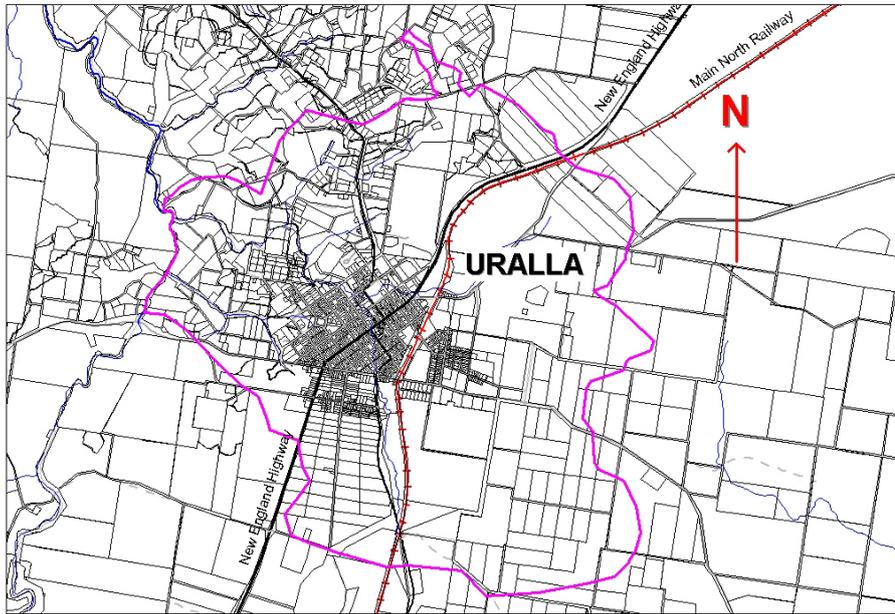
Rating Maps

Map of Ordinary Rate Area



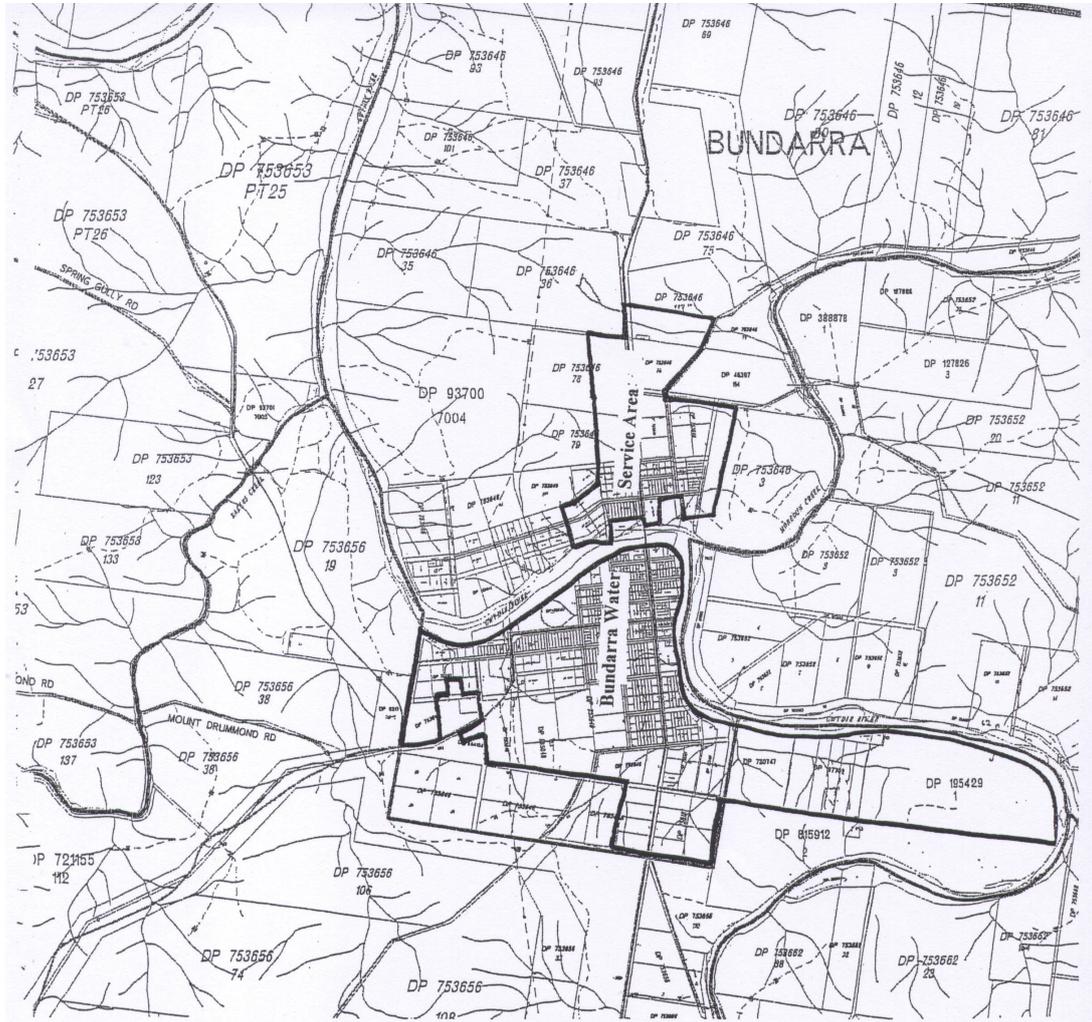
Uralla Shire applies the same base rate and rate in the dollar (ad valorem) for all rating categories (Farmland, Residential, Rural Residential, Mining and Business) across the Shire.

Map of Uralla Stormwater Catchment Area

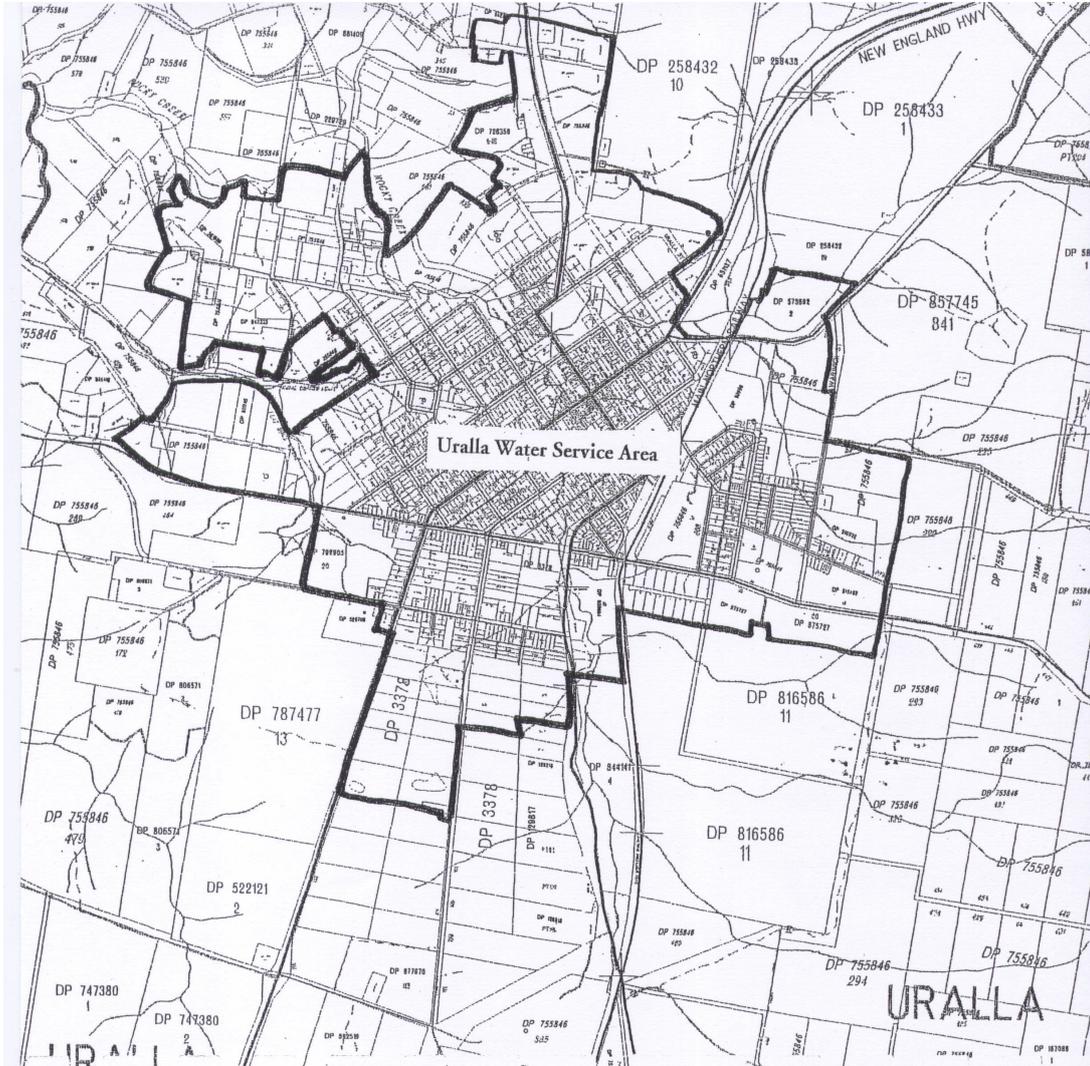


URALLA SHIRE COUNCIL URBAN STORMWATER CATCHMENT AREA

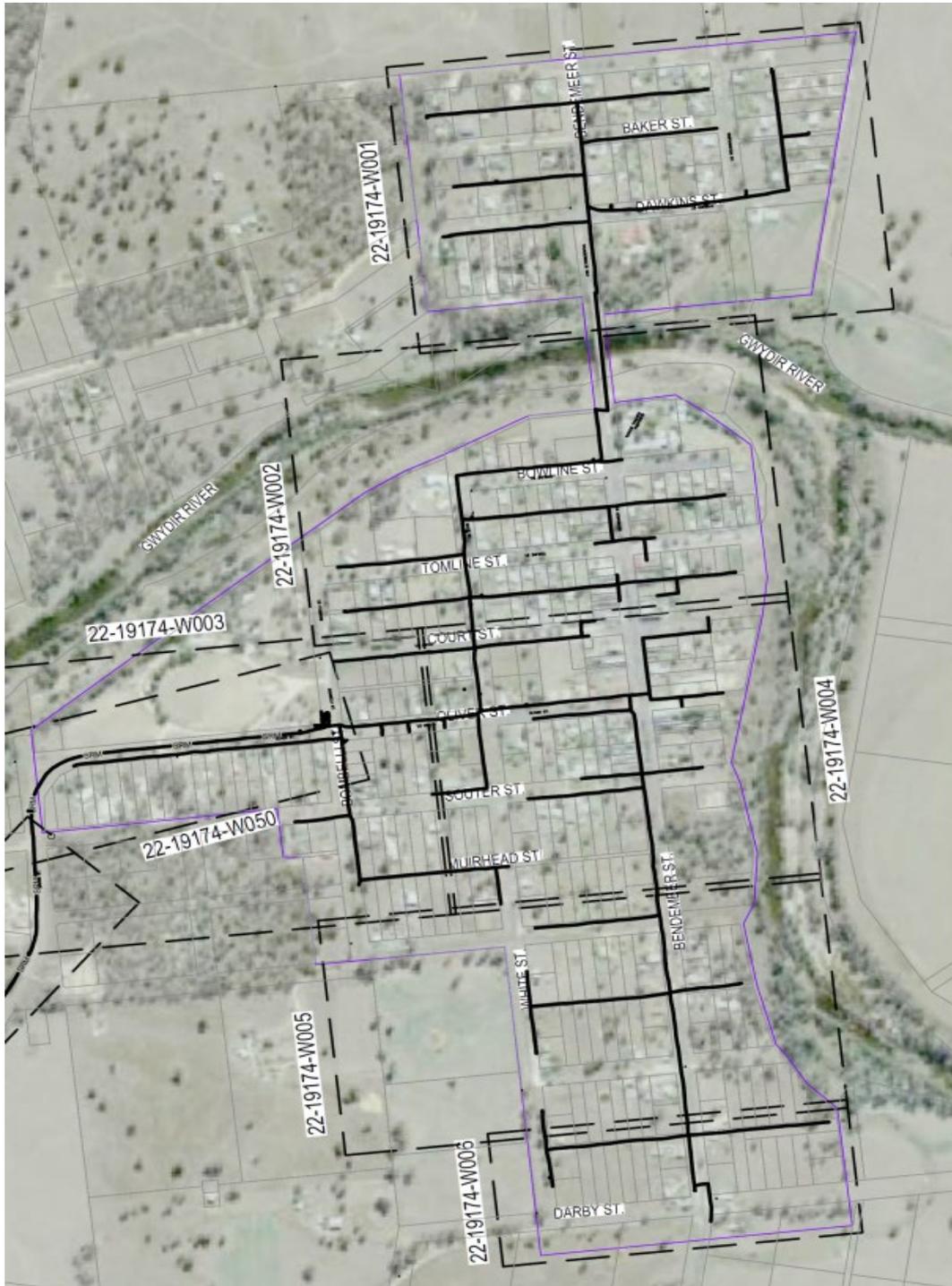
Map of Bundarra Water Service Area



Map of Uralla Water Service Area



Map of Bundarra Sewer Service Area





Fees & Charges

Uralla Shire Council

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Uralla Shire Council

Utilities

Water Services

Access and Supply

Water Access Charge Uralla and Bundarra	\$415.00	\$435.75	\$0.00	\$435.75	5.00%	\$20.75	Per annum per assessment	N
Water Supply – consumption charge	\$3.00	\$4.35	\$0.00	\$4.35	45.00%	\$1.35	Per kL	N

Water Connection Fees

Uralla and Bundarra Connection Charge to water main, up to 4 m	\$1,305.00	\$1,385.00	\$0.00	\$1,385.00	6.13%	\$80.00	Per connection within 4 m of water main: 20 mm or 25 mm	N
Uralla and Bundarra Connection Charge to water main, connection over 4 m	Construction cost + cost of additional design requirements will apply. Price on application.						Per connection beyond 4 m of water main: 20 mm or 25 mm	N

Other Water Fees and Charges

Hydrant Flow Test	\$120.00	\$127.00	\$0.00	\$127.00	5.83%	\$7.00	Per test	N
Water Meter supplied and fitted (20 mm) or replaced	\$210.50	\$223.50	\$0.00	\$223.50	6.18%	\$13.00	Per Meter	N
Water Meter Testing only	\$135.00	\$143.00	\$0.00	\$143.00	5.93%	\$8.00	Per Meter	N
Fee will be refunded where meter is checked and found to be reading more than 4% over or under as per Australian Std AS3565-1 1998 and 2004								
Water Meter Special read	\$78.50	\$83.00	\$0.00	\$83.00	5.73%	\$4.50	Per Read	N

Water Sales

Treated sewage effluent charge from the Uralla STP	\$1.03	\$1.09	\$0.00	\$1.09	5.83%	\$0.06	kL	N
Bulk water sales	\$6.00	\$6.40	\$0.00	\$6.40	6.67%	\$0.40	Per kL	N

Water Restriction Devices

Installation/ Removal during service hours (7.30 am-3.00 pm)	\$156.50	\$166.00	\$0.00	\$166.00	6.07%	\$9.50	Per Activity	N
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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Other Costs

Council required to clear vegetation to gain access to a meter, at cost charge	\$88.00	\$93.00	\$0.00	\$93.00	5.68%	\$5.00	Per Activity	N
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This charge applies where property owners have not prevented vegetation from growing around the meter and will not clear it themselves. Rates advise that this is an 'at cost' charge.

Council required to return to property to read meter (e.g. where meter access is denied by locked yards/ gates etc)	\$69.50	\$73.50	\$0.00	\$73.50	5.76%	\$4.00	Per Visit	N
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Sewer Charges

Access and Supply

Residential sewer access charge	\$678.00	\$779.70	\$0.00	\$779.70	15.00%	\$101.70	Per annum single dwelling per lot/unit	N
Non-residential sewer access charge	\$473.00	\$543.95	\$0.00	\$543.95	15.00%	\$70.95	Per annum per connection	N
Usage charge	\$1.57	\$1.81	\$0.00	\$1.81	15.29%	\$0.24	Per kL	N
Unconnected lot sewer access charge	\$678.00	\$779.70	\$0.00	\$779.70	15.00%	\$101.70	Per annum per Lot	N

Sewer Connection Charges

Supply & install pressure sewer unit & house service – Bundarra only	\$10,308.20	\$10,926.70	\$0.00	\$10,926.70	6.00%	\$618.50		N
Provide junction to main on property, up to 4 m	\$1,090.00	\$1,160.00	\$0.00	\$1,160.00	6.42%	\$70.00		N
Council staff exposed main								
Provide junction and connection beyond 4m from sewer main	Price on application. Full cost recovery construction cost + cost of additional design requirements will apply.						Per m construction cost plus other design requirements	N

Trade Waste Charges

Trade Waste

Trade Waste – application fee	\$85.50	\$91.00	\$0.00	\$91.00	6.43%	\$5.50	Per Annum	N
Trade Waste – usage	\$1.50	\$1.60	\$0.00	\$1.60	6.67%	\$0.10	Per kL	N

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Drainage Fees

Copy of Drainage Plan	\$41.00	\$43.50	\$0.00	\$43.50	6.10%	\$2.50	Per Plan	N
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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Engineering Services

General Services

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

Kerb and Guttering

Private works (not in conjunction with works program)							Full cost of works per DCP plus 25%	Per Metre	N
Adjoining owner charges (in conjunction with works program)	\$110.00	\$106.36	\$10.64	\$117.00	6.36%	\$7.00		Per Metre	N

Gutter Bridges

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

Residential Flats/Units	\$735.00	\$780.00	\$0.00	\$780.00	6.12%	\$45.00		Per Unit/Minimum (GST payable only on forfeiture)	N
Light Industry/ Industry	\$3,025.00	\$3,210.00	\$0.00	\$3,210.00	6.12%	\$185.00		Per Unit/Minimum (GST payable only on forfeiture)	N

Rural Addressing

Installation of new/ replacement numbering post	\$76.50	\$74.09	\$7.41	\$81.50	6.54%	\$5.00		Per post	N
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Plant Hire Charges

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

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Road Restoration Fees

Road Restoration Fees	As per RMS Schedules							N
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Civil Engineering Works

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

Sale of sand, gravel and topsoil

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

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

Sale of sand, gravel and topsoil	At cost of winning material, plus 25% margin, subject to the following minimums:							N
	Min. Fee excl. GST: \$41.88							
Unsieved sand	\$22.00	\$21.36	\$2.14	\$23.50	6.82%	\$1.50	Per Cubic Metre	N
Gravel (Granite) at Depot	\$45.00	\$43.64	\$4.36	\$48.00	6.67%	\$3.00	Per Cubic Metre	N
Gravel – Carlon at Depot	\$31.00	\$30.00	\$3.00	\$33.00	6.45%	\$2.00	Per Cubic Metre	N
Topsoil	\$60.50	\$58.64	\$5.86	\$64.50	6.61%	\$4.00	Per Cubic Metre	N

Mount Mutton transmitter

Leasing of space for transmitter and aerial at Mount Mutton	\$4,078.80	\$3,822.73	\$382.27	\$4,205.00	3.09%	\$126.20	Per annum	N
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Waste Management Facility

Domestic Waste Management

Domestic Waste Collection - 1 x 240L general waste (Kentucky)	\$275.00	\$291.50	\$0.00	\$291.50	6.00%	\$16.50	Per annum per assessment	N
Environmental Levy	\$327.00	\$347.00	\$0.00	\$347.00	6.12%	\$20.00	Per Annum	N
Domestic Waste collection-1x140 L General and 1x240L Recycling (all areas except Kentucky)	\$368.00	\$414.00	\$0.00	\$414.00	12.50%	\$46.00	Per Annum	N

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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Domestic Waste Management [continued]

Additional kerbside recycling service 240L - residential or commercial (all areas except Kentucky)	\$128.00	\$136.00	\$0.00	\$136.00	6.25%	\$8.00	Per Annum	N
Additional 140L kerbside general waste service - residential (all areas except Kentucky)	\$240.00	\$254.50	\$0.00	\$254.50	6.04%	\$14.50	Per Annum	N

Green Waste Kerbside Collection Fee – Uralla Township

Collection Fee	\$90.00	\$95.50	\$0.00	\$95.50	6.11%	\$5.50	Per Annum & pro rata	N
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Commercial Recycling

Manual Collection Weekly – Cardboard Only	\$22.50	\$24.00	\$0.00	\$24.00	6.67%	\$1.50	Per Week	N
Manual Collection bi-weekly – Cardboard Only	\$45.00	\$48.00	\$0.00	\$48.00	6.67%	\$3.00	Per Week	N
Community event bin charge (per bin)	\$5.50	\$5.80	\$0.00	\$5.80	5.45%	\$0.30	Per Event	N
Commercial event bin charge (per bin)	\$22.50	\$24.00	\$0.00	\$24.00	6.67%	\$1.50	Per Event	N

Non-Rateable Commercial Recycling

Waste Product Sales

240L Wheelie Bin	\$105.00	\$111.50	\$0.00	\$111.50	6.19%	\$6.50	Each	N
140L Wheelie Bin	\$85.00	\$90.50	\$0.00	\$90.50	6.47%	\$5.50	Each	N
Delivery – Uralla & Bundarra town area (within 5 km)	\$22.00	\$21.36	\$2.14	\$23.50	6.82%	\$1.50	Per return trip	N
Delivery – Uralla and Bundarra 5-15 km	\$30.00	\$29.09	\$2.91	\$32.00	6.67%	\$2.00	Per return trip	N
Delivery – beyond 15 km from Uralla or Bundarra, maximum 30 km	\$36.00	\$36.36	\$3.64	\$40.00	11.11%	\$4.00	Per return trip	N

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Sorted Recycling

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

Wheelie Bin (up to 240 Litre, per bin)	\$4.50	\$4.36	\$0.44	\$4.80	6.67%	\$0.30	Per wheelie bin (full or part)	N
Car/sedan/wagon/4X4 domestic	\$5.60	\$5.45	\$0.55	\$6.00	7.14%	\$0.40	Full or part	N
Utility/6 x 4 trailer	\$11.00	\$10.55	\$1.05	\$11.60	5.45%	\$0.60	Level	N
Utility/6 x 4 trailer, heaped	\$16.60	\$15.82	\$1.58	\$17.40	4.82%	\$0.80	Heaped	N

Residential Waste (Unsorted)

Car/sedan/wagon/4x4 domestic vehicle	\$11.20	\$10.73	\$1.07	\$11.80	5.36%	\$0.60	Per load (full or part)	N
Utility/6x4 trailer	\$22.00	\$21.36	\$2.14	\$23.50	6.82%	\$1.50	Per load (full or part)	N
Utility/6x4 trailer, heaped	\$33.00	\$31.82	\$3.18	\$35.00	6.06%	\$2.00	Per load	N
Wheelie Bin (Up to 240L and per bin)	\$8.90	\$8.09	\$0.81	\$8.90	0.00%	\$0.00	Per load (full or part)	N

Commercial Waste

Commercial Waste - Bulk - Sorted	\$69.00	\$66.82	\$6.68	\$73.50	6.52%	\$4.50	Per cubic metre	N
Commercial Waste - Bulk - Unsorted	\$139.00	\$134.09	\$13.41	\$147.50	6.12%	\$8.50	Per cubic metre	N
Annual kerbside service – Commercial 240 ltr bin (Uralla and Bundarra)	\$275.00	\$291.50	\$0.00	\$291.50	6.00%	\$16.50	Per Property	N
Annual kerbside service – Commercial 140 ltr bin (Uralla)	\$213.00	\$226.00	\$0.00	\$226.00	6.10%	\$13.00	Per Property	N

Uncontaminated garden and wood waste (Green Waste)

Commercial/Bulk Green Waste Charges - Large Truck 10 Cubic Metres	\$0.00	\$82.00	\$0.00	\$82.00	∞	\$82.00	per 10 cubic metre load	N
Commercial/Bulk Green Waste Charges - Small Truck 3 Cubic Metres	\$0.00	\$24.60	\$0.00	\$24.60	∞	\$24.60	per 3 cubic metre load	N

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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Uncontaminated garden and wood waste (Green Waste) [continued]

Commercial/ Bulk Green Waste Disposal (per cubic metre)	\$0.00	\$8.20	\$0.00	\$8.20	∞	\$8.20	per cubic metre	N
Uncontaminated Food and garden organic waste: wheelie bin	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	per wheelie bin	N
Uncontaminated garden and wood waste : Car, Sedan, Wagon, Utility or Small Trailer *	\$0.00	\$5.00	\$0.50	\$5.50	∞	\$5.50	per load	N

* Four free vouchers per rate payer for green waste disposal issued with annual rate notice.

* If there is a storm event council will determine additional free vouchers for green waste disposal for a period of time

Contaminated Garden and Wood Waste (Green Waste)

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

Wheelie Bin (up to 240 L, per bin)	\$5.60	\$5.45	\$0.55	\$6.00	7.14%	\$0.40	per bin (Full or part)	N
Car/sedan/ wagon/4X4 domestic	\$7.80	\$7.45	\$0.75	\$8.20	5.13%	\$0.40	Full or part	N
Utility/6 x 4 trailer	\$8.80	\$8.55	\$0.85	\$9.40	6.82%	\$0.60	Full or part	N
Commercial	\$28.00	\$26.82	\$2.68	\$29.50	5.36%	\$1.50	Per cubic metre	N

Mattresses

Cot mattresses or any stripped mattresses	No charge						Each	N
	Min. Fee excl. GST: \$7.00							
Single	\$11.00	\$10.91	\$1.09	\$12.00	9.09%	\$1.00	Each	N
King Single	\$13.40	\$12.73	\$1.27	\$14.00	4.48%	\$0.60	Each	N
Double	\$16.60	\$16.36	\$1.64	\$18.00	8.43%	\$1.40	Each	N
Queen	\$22.50	\$22.27	\$2.23	\$24.50	8.89%	\$2.00	Each	N
King	\$24.50	\$24.09	\$2.41	\$26.50	8.16%	\$2.00	Each	N

Lounges

1 seater	\$11.00	\$10.91	\$1.09	\$12.00	9.09%	\$1.00	Each	N
2 seater	\$17.40	\$16.91	\$1.69	\$18.60	6.90%	\$1.20	Each	N
3 seater	\$22.50	\$21.82	\$2.18	\$24.00	6.67%	\$1.50	Each	N

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

E-Waste

NTCRS eligible e-waste						Free of charge	Per Item	N
Non NTCRS e-waste	\$1.70	\$1.64	\$0.16	\$1.80	5.88%	\$0.10	Per Item	N

Appliances

Fridges, freezers & air-conditioning units containing CFCs	\$16.60	\$16.00	\$1.60	\$17.60	6.02%	\$1.00	Per Unit	N
All other white goods						Free of charge	Per Item	N

Dead Animals

Small domestic animals e.g. cats, chickens, possums, dogs	\$16.00	\$15.45	\$1.55	\$17.00	6.25%	\$1.00	Per Item	N
Medium animals – e.g. goats, sheep, pigs	\$38.00	\$36.36	\$3.64	\$40.00	5.26%	\$2.00	Per Item	N
Large Animals – e.g. horses, cattle	\$51.00	\$49.09	\$4.91	\$54.00	5.88%	\$3.00	Per Item	N

Tyres

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

Motorcycle	\$7.10	\$9.45	\$0.95	\$10.40	46.48%	\$3.29	Per Item	N
Car	\$8.30	\$9.45	\$0.95	\$10.40	25.30%	\$2.10	Per Item	N
4X4	\$12.60	\$18.18	\$1.82	\$20.00	58.73%	\$7.40	Per Item	N
Light truck	\$15.00	\$20.00	\$2.00	\$22.00	46.67%	\$7.00	Per Item	N
Truck	\$28.00	\$40.45	\$4.05	\$44.50	58.93%	\$16.50	Per Item	N
Super single	\$46.20	\$82.00	\$8.20	\$90.20	95.24%	\$44.00	Per Item	N
Small tractor tyre, up to 1 m	\$112.00	\$171.82	\$17.18	\$189.00	68.75%	\$77.00	Per Item	N
Medium tractor tyre, 1 m-1.9 m	\$185.00	\$318.18	\$31.82	\$350.00	89.19%	\$165.00	Per Item	N
Large tractor tyre, 2 m-2.8 m	\$185.00	\$418.18	\$41.82	\$460.00	148.65%	\$275.00	Per Item	N
Extra large tractor tyre, > 2.8 m	\$204.45	\$410.86	\$41.09	\$451.95	121.06%	\$247.50	Per Item	N
Fork lift tyre, small up to 12"	\$22.15	\$26.64	\$2.66	\$29.30	32.28%	\$7.15	Per Item	N
Fork lift tyre, medium 12"-18"	\$27.00	\$53.00	\$5.30	\$58.30	115.93%	\$31.30	Per Item	N
Fork lift tyre, large greater than 18"	\$49.00	\$80.00	\$8.00	\$88.00	79.59%	\$39.00	Per Item	N
Grader tyre	\$134.50	\$197.27	\$19.73	\$217.00	61.34%	\$82.50	Per Item	N
Earth mover, small – up to 1 m	\$156.40	\$266.18	\$26.62	\$292.80	87.21%	\$136.40	Per Item	N

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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Tyres [continued]

Earth mover, medium, 1 m-1.5 m	\$283.60	\$637.82	\$63.78	\$701.60	147.39%	\$418.00	Per Item	N
Earth mover, large, greater than 1.5 m	\$566.00	\$1,218.18	\$121.82	\$1,340.00	136.75%	\$774.00	Per Item	N
Shredded Tyres	NOT ACCEPTED							N

Tyres on Rims

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

Asbestos

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

Asbestos – asbestos bag including disposal cost, maximum 0.5 cubic metre	\$21.00	\$20.45	\$2.05	\$22.50	7.14%	\$1.50	Per Bag	N
Asbestos-containing materials (subject to specific cost assessment)	\$280.00	\$270.00	\$27.00	\$297.00	6.07%	\$17.00	Per tonne	N

Certified ENM and VENM

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

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

Processed sludges from water & sewage treatment (in solid form only, liquid not accepted))	\$55.00	\$50.00	\$5.00	\$55.00	0.00%	\$0.00	Per cubic metre	N
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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Community and Recreational Services

Sporting Fields

Field Hire

External users – details of application should be sought from Council Schools Within the Shire Exempt.

Hampden Park	\$58.00	\$55.91	\$5.59	\$61.50	6.03%	\$3.50	Per Day	N
Uralla Sporting Complex #	\$58.00	\$55.91	\$5.59	\$61.50	6.03%	\$3.50	Per field/per day	N
Canteen hire (two available) #	\$55.00	\$53.18	\$5.32	\$58.50	6.36%	\$3.50	Per day per canteen	N
Canteen hire bond (for non-regular user groups and for those outside of Uralla Shire area)	\$1,090.00	\$1,160.00	\$0.00	\$1,160.00	6.42%	\$70.00	Per event booking	N

Parks and Gardens

Casual Hiring Fee

Alma Park: Connect power to bandstand	\$37.00	\$35.91	\$3.59	\$39.50	6.76%	\$2.50	Per Day	N
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Aquatic Centre

Admittance Fees

Single Admission Fee – Adult	\$4.00	\$3.64	\$0.36	\$4.00	0.00%	\$0.00	Per Person	N
Single Admission Fee – Child	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	\$0.00	Per Person	N
Books of 10 – Adult	\$37.10	\$33.73	\$3.37	\$37.10	0.00%	\$0.00	Per Book	N
Books of 10 – Child	\$18.00	\$16.36	\$1.64	\$18.00	0.00%	\$0.00	Per Book	N
Books of 20 – Adult	\$70.04	\$63.67	\$6.37	\$70.04	0.00%	-\$0.01	Per Book	N
Books of 20 – Child	\$34.00	\$30.91	\$3.09	\$34.00	0.00%	\$0.00	Per Book	N
Books of 50 – Adult	\$164.79	\$149.81	\$14.98	\$164.79	0.00%	\$0.00	Per Book	N
Books of 50 – Child	\$85.00	\$77.27	\$7.73	\$85.00	0.00%	\$0.00	Per Book	N

Library Services

Library Fees

Lost membership card replacement	\$5.00	\$5.00	\$0.00	\$5.00	0.00%	\$0.00	Per Card	N
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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Lost, damaged or stolen books

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

Inter-Library Loan Fee

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

Photocopies and Printing (self-service)

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

Tourism

Hire

Uralla Visitor Information Centre - Hire of Kitchen	A refundable cleaning bond of \$100.00 to be paid by all hirers. Full day hire of kitchen \$40.00 plus GST Half day hire of kitchen \$20.00 plus GST							N
Gold Pan Hire	\$19.60	\$19.09	\$1.91	\$21.00	7.14%	\$1.40	Per Day	N

Photocopies and Printing (non self-service)

A4 (Black and White)	\$0.80	\$0.73	\$0.07	\$0.80	0.00%	\$0.00	Per single sided page	N
A4 (Colour)	\$1.20	\$1.09	\$0.11	\$1.20	0.00%	\$0.00	Per single sided page	N

Cemeteries

Searches

Record search for burial details (after 15 minutes)	\$125.00	\$132.50	\$0.00	\$132.50	6.00%	\$7.50	Per Hour	N
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Uralla and Bundarra Lawn Cemeteries

Interment in an existing Grave	\$0.00	\$1,190.91	\$119.09	\$1,310.00	∞	\$1,310.00		N
Purchase of Double Depth Plot (does not include plaque)	\$1,800.00	\$1,936.36	\$193.64	\$2,130.00	18.33%	\$330.00	Per Plot	N
Interment	\$759.00	\$790.00	\$79.00	\$869.00	14.49%	\$110.00	Per interment	N

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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Uralla and Bundarra Lawn Cemeteries [continued]

Interment: Saturdays, Sundays and Public Holidays loading	\$1,005.00	\$1,063.64	\$106.36	\$1,170.00	16.42%	\$165.00	Per interment	N
Surcharge for digging of grave by hand	\$131.00	\$160.91	\$16.09	\$177.00	35.11%	\$46.00	Per Person, Per Hour	N

Uralla and Bundarra Old Section Cemeteries

Purchase of plot - Double depth	\$1,800.00	\$1,936.36	\$193.64	\$2,130.00	18.33%	\$330.00	Per Plot	N
Purchase of plot - Single Depth	\$1,060.00	\$1,263.64	\$126.36	\$1,390.00	31.13%	\$330.00	Per Plot	N
Permission to carry out work at existing grave, includes monument erection and inspection	\$68.00	\$72.50	\$0.00	\$72.50	6.62%	\$4.50	Per Plot	N
Interment	\$843.00	\$918.18	\$91.82	\$1,010.00	19.81%	\$167.00	Per interment	N
Interment in an existing Grave	\$1,090.00	\$1,190.91	\$119.09	\$1,310.00	20.18%	\$220.00	Per interment	N
Interment: Saturdays, Sundays and Public Holidays loading	\$1,005.00	\$1,063.64	\$106.36	\$1,170.00	16.42%	\$165.00	Per interment	N
Placement of ashes	\$411.00	\$523.64	\$52.36	\$576.00	40.15%	\$165.00	Minimum Per Placement	N

Uralla and Bundarra Niche Wall and Uralla Niche Garden

Purchase of Niche in wall and Interment of Ashes *	\$583.00	\$630.00	\$63.00	\$693.00	18.87%	\$110.00	Per Niche	N
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* Interment includes standard plaque 145mm x 120mm

Purchase of Niche in garden	\$628.00	\$605.45	\$60.55	\$666.00	6.05%	\$38.00	Per Niche	N
Interment of Ashes	\$135.00	\$130.45	\$13.05	\$143.50	6.30%	\$8.50	Per Interment	N
Surcharge for family presence at interment after hours	\$75.50	\$73.18	\$7.32	\$80.50	6.62%	\$5.00	Per Interment	N
Vase	\$78.00	\$75.45	\$7.55	\$83.00	6.41%	\$5.00	Per Vase	N
Additional lines on plaque	\$38.50	\$37.27	\$3.73	\$41.00	6.49%	\$2.50	Per Line	N
Removal of plaques	\$179.00	\$172.73	\$17.27	\$190.00	6.15%	\$11.00	Per Plaque	N

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Building Rental – Uralla

Hill Street Uralla

Per Unit	\$297.50	\$316.00	\$0.00	\$316.00	6.22%	\$18.50	Per Unit Per Fortnight	N
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Uralla Pre-School

5 Hill Street, Uralla	\$436.00	\$420.91	\$42.09	\$463.00	6.19%	\$27.00	Per Week	N
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Queen Street Uralla Caravan Park

Powered site for up to 2 persons	\$32.50	\$34.09	\$3.41	\$37.50	15.38%	\$5.00	Per Night	N
Unpowered site for up to 2 persons	\$24.00	\$25.91	\$2.59	\$28.50	18.75%	\$4.50	Per Night	N
Additional persons >2	\$5.00	\$5.45	\$0.55	\$6.00	20.00%	\$1.00	Per Night	N
Uninhabited, unpowered tent site	\$5.50	\$5.45	\$0.55	\$6.00	9.09%	\$0.50	Per Night	N

Longer stays (7 nights for 6)

Weekly Powered site for up to 2 persons	\$192.00	\$198.18	\$19.82	\$218.00	13.54%	\$26.00	Per Week	N
Weekly Unpowered site for up to 2 persons	\$141.00	\$149.55	\$14.95	\$164.50	16.67%	\$23.50	Per Week	N
Permanents with metered site	\$125.00	\$120.91	\$12.09	\$133.00	6.40%	\$8.00	Per Week	N
Power for metered site	\$0.40	\$0.41	\$0.04	\$0.45	12.50%	\$0.05	kWh	N

Uralla Community Centre

Tablelands Community Support Options – TCS

TCS Office	\$391.00	\$377.27	\$37.73	\$415.00	6.14%	\$24.00	Per Week	N
Office 1	\$163.00	\$157.27	\$15.73	\$173.00	6.13%	\$10.00	Per Week	N
Office 2	\$41.00	\$39.55	\$3.95	\$43.50	6.10%	\$2.50	Per Week	N

Large Group Room

Local Community Groups – Half Day	\$47.00	\$45.45	\$4.55	\$50.00	6.38%	\$3.00	Half Day	N
Local Community Groups – Full Day	\$88.50	\$85.45	\$8.55	\$94.00	6.21%	\$5.50	Full Day	N
Affiliated Centre Tenants	\$71.50	\$69.09	\$6.91	\$76.00	6.29%	\$4.50	Half Day	N

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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Large Group Room [continued]

Commercial Users	\$130.50	\$125.91	\$12.59	\$138.50	6.13%	\$8.00	Full Day	N
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Private Parties/ Commercial Functions

Booking	\$151.50	\$146.36	\$14.64	\$161.00	6.27%	\$9.50	Per Day	N
Cleaning bond (refundable)	\$292.50	\$311.00	\$0.00	\$311.00	6.32%	\$18.50	Per Booking	N

Small Group Room

Local Community Groups – Half Day	\$30.00	\$29.09	\$2.91	\$32.00	6.67%	\$2.00	Half Day	N
Local Community Groups – Full Day	\$47.00	\$45.45	\$4.55	\$50.00	6.38%	\$3.00	Full Day	N
Affiliated Centre Tenants	\$58.00	\$55.91	\$5.59	\$61.50	6.03%	\$3.50	Half Day	N
Commercial Groups	\$83.00	\$80.00	\$8.00	\$88.00	6.02%	\$5.00	Full Day	N

Kitchen (large room only)

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

Building Rental – Bundarra

Bundarra School of Arts Hall

Hall Hire (less than 2 hours)	\$20.00	\$19.27	\$1.93	\$21.20	6.00%	\$1.20	Per two hours	N
General Hall Hire <50	\$49.00	\$47.27	\$4.73	\$52.00	6.12%	\$3.00	Per Day	N
General Hall Hire >50	\$75.50	\$73.18	\$7.32	\$80.50	6.62%	\$5.00	Per Day	N
Kitchen Use Extra <50	\$26.50	\$25.91	\$2.59	\$28.50	7.55%	\$2.00	Per Day	N
Kitchen Use Extra >50	\$39.00	\$37.73	\$3.77	\$41.50	6.41%	\$2.50	Per Day	N
Balls/weddings (includes kitchen hire)	\$141.50	\$136.36	\$13.64	\$150.00	6.01%	\$8.50	Per Day	N
Auction Sales, markets and similar uses	\$132.50 plus 25% of subletting fees						Per Day	N
Small Regular Usage – eg sporting clubs	\$10.00	\$10.00	\$1.00	\$11.00	10.00%	\$1.00	Per Session	N
Cleaning bond (refundable)	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	\$0.00	Per Booking	N

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

External Equipment Hire

Cleaning bond (refundable)	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	\$0.00	Per hire	N
Chairs	\$1.65	\$1.59	\$0.16	\$1.75	6.06%	\$0.10	Per Item	N
Tables	\$7.60	\$7.27	\$0.73	\$8.00	5.26%	\$0.40	Per Item	N
Replacement of broken or missing chairs and tables (hall or external use)	At replacement cost						Per Item	N

Bundarra Caravan Park

Powered site for up to 2 persons	\$25.00	\$24.09	\$2.41	\$26.50	6.00%	\$1.50	Per Night	N
Unpowered site for up to 2 persons	\$10.80	\$10.55	\$1.05	\$11.60	7.41%	\$0.80	Per Night	N
Additional persons	\$5.00	\$5.00	\$0.50	\$5.50	10.00%	\$0.50	Per Night	N
Showers	\$3.00	\$2.91	\$0.29	\$3.20	6.67%	\$0.20	Per Use	N

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Aged and Disabled Services
Tableland Community Support
Home Care Packages and Private Clients
HCP Clients

Care Management HCP Level 1 - Fortnightly	\$70.00	\$70.00	\$0.00	\$70.00	0.00%	\$0.00	Per fortnight	N
Care Management HCP Level 2 - Fortnightly	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	\$0.00	Per fortnight	N
Care Management HCP Level 3 - Fortnightly	\$350.00	\$350.00	\$0.00	\$350.00	0.00%	\$0.00	Per fortnight	N
Care Management HCP Level 4 - Fortnightly	\$550.00	\$550.00	\$0.00	\$550.00	0.00%	\$0.00	Per fortnight	N
Care with active sleepover (Sleepover with Active Care) - HCP	Fees by Agreement						24 hrs	N
Domestic Assistance - Mon to Fri 6am to 6pm (HCP clients)	\$70.00	\$70.00	\$0.00	\$70.00	0.00%	\$0.00	Per Hour	N
Domestic Assistance - Public holiday (HCP clients)	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	\$0.00	Per Hour	N
Domestic Assistance - Sat (HCP clients)	\$105.00	\$105.00	\$0.00	\$105.00	0.00%	\$0.00	Per Hour	N
Domestic Assistance - Sun (HCP clients)	\$122.50	\$122.50	\$0.00	\$122.50	0.00%	\$0.00	Per Hour	N
In Home Respite - Mon to Fri 6am to 6pm (HCP clients)	\$70.00	\$70.00	\$0.00	\$70.00	0.00%	\$0.00	Per hour	N
In Home Respite - Public Holiday (HCP clients)	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	\$0.00	Per hour	N
In Home Respite - Sat (HCP clients)	\$105.00	\$105.00	\$0.00	\$105.00	0.00%	\$0.00	Per hour	N
In Home Respite - Sun (HCP clients)	\$122.50	\$122.50	\$0.00	\$122.50	0.00%	\$0.00	Per hour	N
Overnight Respite - HCP	Fees by Agreement						10 hrs	N

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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				
Package Management HCP Level 1 - Fortnightly	\$70.00	\$70.00	\$0.00	\$70.00	0.00%	\$0.00	Per fortnight	N
Package Management HCP Level 2 - Fortnightly	\$80.00	\$80.00	\$0.00	\$80.00	0.00%	\$0.00	Per fortnight	N
Package Management HCP Level 3 - Fortnightly	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	\$0.00	Per fortnight	N
Package Management HCP Level 4 - Fortnightly	\$120.00	\$120.00	\$0.00	\$120.00	0.00%	\$0.00	Per fortnight	N
Personal Care - Mon to Fri 6am to 6pm (HCP clients)	\$70.00	\$70.00	\$0.00	\$70.00	0.00%	\$0.00	Per hour	N
Personal Care - Public Holiday (HCP clients)	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	\$0.00	Per hour	N
Personal Care - Sat (HCP clients)	\$105.00	\$105.00	\$0.00	\$105.00	0.00%	\$0.00	Per hour	N
Personal Care - Sun (HCP clients)	\$122.50	\$122.50	\$0.00	\$122.50	0.00%	\$0.00	Per hour	N
Registered Nurse - Mon to Fri 6am to 6pm (HCP clients)	\$85.00	\$85.00	\$0.00	\$85.00	0.00%	\$0.00	Per hour	N
Registered Nurse - Public Holiday (HCP clients)	\$170.00	\$170.00	\$0.00	\$170.00	0.00%	\$0.00	Per hour	N
Registered Nurse - Sat (HCP clients)	\$127.50	\$127.50	\$0.00	\$127.50	0.00%	\$0.00	Per hour	N
Registered Nurse - Sun (HCP clients)	\$148.75	\$148.75	\$0.00	\$148.75	0.00%	\$0.00	Per hour	N
Social Support - Mon to Fri 6am to 6pm (HCP clients)	\$70.00	\$70.00	\$0.00	\$70.00	0.00%	\$0.00	Per Hour	N
Social support - Public Holiday (HCP clients)	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	\$0.00	Per Hour	N
Social Support - Sat (HCP clients)	\$105.00	\$105.00	\$0.00	\$105.00	0.00%	\$0.00	Per Hour	N
Social support - Sun (HCP clients)	\$122.50	\$122.50	\$0.00	\$122.50	0.00%	\$0.00	Per Hour	N
Travel (HCP clients)	\$1.10	\$1.10	\$0.00	\$1.10	0.00%	\$0.00	Per km	N
Home Care Packages – Client Income Assessed Fee	Dept of Social Services Fees – My Aged Care website							N

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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

HCP Clients [continued]

Home Care Packages – Exit Fee	\$400.00	\$400.00	\$0.00	\$400.00	0.00%	\$0.00	Exit	N
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Private Clients

Administration (Private Clients) - Monthly	Charged by agreement relative to service needs (plus GST) Min. Fee excl. GST: \$70.00							N
	Last year fee Charged by agreement relative to service needs (incl GST) Min. Fee excl. GST: \$70.00							
Registered Nurse - Mon to Fri 6am to 6pm (Private clients)	\$126.50	\$115.00	\$11.50	\$126.50	0.00%	\$0.00	Per hour	N
Registered Nurse - Public Holiday (Private clients)	\$264.00	\$240.00	\$24.00	\$264.00	0.00%	\$0.00	Per hour	N
Registered Nurse - Sat (Private clients)	\$175.62	\$159.65	\$15.97	\$175.62	0.00%	\$0.00	Per hour	N
Registered Nurse - Sun (Private clients)	\$203.94	\$185.40	\$18.54	\$203.94	0.00%	\$0.00	Per hour	N
Travel (Private Clients)	\$1.40	\$1.27	\$0.13	\$1.40	0.00%	\$0.00	Per km	N
Case Management (Private clients) - Monthly	Cost by agreement relative to care needs - Plus GST Min. Fee excl. GST: \$90.00						Per Month	N
Domestic Assistance – Mon to Fri 6am to 6pm (Private clients)	\$78.65	\$71.50	\$7.15	\$78.65	0.00%	\$0.00	Per Hour	N
Domestic Assistance – Sat (Private clients)	\$126.50	\$115.00	\$11.50	\$126.50	0.00%	\$0.00	Per Hour	N
Domestic Assistance – Sun (Private clients)	\$148.50	\$135.00	\$13.50	\$148.50	0.00%	\$0.00	Per Hour	N
Domestic Assistance – Public holiday (Private clients)	\$176.00	\$160.00	\$16.00	\$176.00	0.00%	\$0.00	Per Hour	N
Social Support – Mon to Fri 6am to 6pm (Private clients)	\$78.65	\$71.50	\$7.15	\$78.65	0.00%	\$0.00	Per Hour	N
Social Support – Sat (Private clients)	\$129.07	\$117.34	\$11.73	\$129.07	0.00%	\$0.00	Per Hour	N
Social Support – Sun (Private clients)	\$152.50	\$138.64	\$13.86	\$152.50	0.00%	\$0.00	Per Hour	N

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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Private Clients [continued]

Social Support – Public Holiday (Private clients)	\$187.00	\$170.00	\$17.00	\$187.00	0.00%	\$0.00	Per Hour	N
Personal Care – Mon to Fri 6am to 6pm (Private clients)	\$78.65	\$71.50	\$7.15	\$78.65	0.00%	\$0.00	Per Hour	N
Personal Care – Sat (Private clients)	\$124.63	\$113.30	\$11.33	\$124.63	0.00%	\$0.00	Per Hour	N
Personal Care – Sun (Private clients)	\$147.29	\$133.90	\$13.39	\$147.29	0.00%	\$0.00	Per Hour	N
Personal Care – Public Holiday (Private clients)	\$187.00	\$170.00	\$17.00	\$187.00	0.00%	\$0.00	Per Hour	N
In Home Respite – Mon to Fri 6am to 6pm (Private clients)	\$78.65	\$71.50	\$7.15	\$78.65	0.00%	\$0.00	Per Hour	N
In Home Respite – Sat (Private clients)	\$133.50	\$121.36	\$12.14	\$133.50	0.00%	\$0.00	Per Hour	N
In Home Respite – Sun (Private clients)	\$159.50	\$145.00	\$14.50	\$159.50	0.00%	\$0.00	Per Hour	N
In Home Respite – Public Holiday (Private clients)	\$190.00	\$172.73	\$17.27	\$190.00	0.00%	\$0.00	Per Hour	N
Overnight Respite - Private Clients	Fees by Agreement Min. Fee excl. GST: \$71.50						10 hrs	N
Care with active sleepover (Sleepover with Active Care) - Private Clients	Fees by Agreement Min. Fee excl. GST: \$300.00						24 hrs	N

Commonwealth Home Support Programme

Goods, Equipment and Technology	25% of variable costs for goods / equipment or assistive technology						25% of variable costs for goods/ equipment or assistive technology.	N
Domestic Assistance	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	\$0.00	Per Hour	N
Personal care	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	\$0.00	Per Hour	N
Respite	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	\$0.00	Per Hour	N
Social Support – Individual	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	\$0.00	Per Hour	N
Social Support – Group	\$12.00	\$12.00	\$0.00	\$12.00	0.00%	\$0.00	Per Hour	N
Allied Health	\$35.00	\$35.00	\$0.00	\$35.00	0.00%	\$0.00	Service	N
Home Maintenance	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	\$0.00	Service	N

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

NDIS

House cleaning					As per NDIS Price Guide - 1 July 2023		Per hour	Y
					Last year fee As per NDIS Price Guide - 1 July 2022			
Plan Management					As per NDIS Price Guide 1 July 2023		Per hour	Y
					Last year fee As per NDIS Price Guide 1 July 2022			
Self-Care Activities					As per NDIS Price Guide 1 July 2023		Per hour	Y
					Last year fee As per NDIS Price Guide 1 July 2022			

McMaugh Gardens Aged Care Centre

Bond

Accommodation Entry Bond	\$225,000.00	\$250,000.00	\$0.00	\$250,000.00	11.11%	\$25,000.00	Per Room maximum to asset testing	Y
Accommodation Entry Bond – further detail	In line with the Dept of Health & Ageing regulated Pensioner Allowable limit for Accommodation Bonds							Y

Daily Fees

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

Respite

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

Telephone Calls

Transport Residents

From Uralla Doctors Surgery or Foot Clinic	\$6.60	\$9.09	\$0.91	\$10.00	51.52%	\$3.40	One Way Trip	N
To and from Uralla CBD	\$6.60	\$9.09	\$0.91	\$10.00	51.52%	\$3.40	One Way Trip	N
To Tamworth					By negotiation		One Way Trip	N
Staff Escort	\$49.00	\$47.73	\$4.77	\$52.50	7.14%	\$3.50	Hour	N

Visitor Meals

Lunch	\$11.00	\$13.64	\$1.36	\$15.00	36.36%	\$4.00	Each	N
Dinner	\$11.00	\$13.64	\$1.36	\$15.00	36.36%	\$4.00	Each	N

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Tablelands Community Transport

Vehicle Hire (without driver)

Subject to conditions on application

Car

Mini Bus

Client Contributions – Individual return transport

0-15 km	\$10.00	\$10.00	\$0.00	\$10.00	0.00%	\$0.00	Per return trip per person	N
16-50 km	\$20.00	\$20.00	\$0.00	\$20.00	0.00%	\$0.00	Per return trip per person	N
51-100 km	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	\$0.00	Per return trip per person	N
101-150 km	\$40.00	\$40.00	\$0.00	\$40.00	0.00%	\$0.00	Per return trip per person	N
151-200 km	\$45.00	\$45.00	\$0.00	\$45.00	0.00%	\$0.00	Per return trip per person	N
201-250 km	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	\$0.00	Per return trip per person	N
251-300 km	\$60.00	\$60.00	\$0.00	\$60.00	0.00%	\$0.00	Per return trip per person	N

Client Contributions – Group return transport

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

Other Services

Community transport – other	Cost is variable based on km and time used							N
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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Development and Health Services

Development Control

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

Section 7.11 Contributions

Previously Section 94 Contributions

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

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

Bushfire Attack Certification

Development Applications – Building Works – Based on cost of works

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

Less than \$5000	\$129.00	\$129.00	\$0.00	\$129.00	0.00%	\$0.00	Per Application	Y
\$5,001-\$50,000	\$198.00 + \$3.00 per \$1,000, or part thereof, above \$5,000						Per Application	Y
\$50,001-\$250,000	\$412.00 + \$3.64 per \$1,000, or part thereof, above \$50,000						Per Application	Y
\$250,001-\$500,000	\$1,356.00 + \$2.34 per \$1,000, or part thereof, above \$250,000						Per Application	Y
\$500,001-\$1,000,000	\$2,041.00 + \$1.64 per \$1,000, or part thereof, above \$500,000						Per Application	Y
\$1,000,001-\$10,000,000	\$3058.00 + \$1.44 per \$1,000, or part thereof, above \$1,000,000						Per Application	Y
Greater than \$10,000,001	\$18,565.00 + \$1.19 per \$1,000, or part thereof, above \$10,000,000						Per Application	Y

Development Application

Designated development requiring advertising	\$2,596.00	\$2,596.00	\$0.00	\$2,596.00	0.00%	\$0.00	Per Application	Y
Designated Development – Standard DA Fees plus additional fee	\$1,076.00	\$1,076.00	\$0.00	\$1,076.00	0.00%	\$0.00	Per Application	Y
Erection of dwelling costing less than \$100,000	\$532.00	\$532.00	\$0.00	\$532.00	0.00%	\$0.00	Per Application	Y

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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Development Application [continued]

Development not involving the erection of a building, the carrying out of a work, or the subdivision of land or demolition	\$333.00	\$333.00	\$0.00	\$333.00	0.00%	\$0.00	Per Application	Y
Advertising Signs	\$333.00	\$333.00	\$0.00	\$333.00	0.00%	\$0.00	First Sign	Y
Additional Signs	\$93.00	\$93.00	\$0.00	\$93.00	0.00%	\$0.00	Per Additional Sign	Y

Miscellaneous Administrative Application Fees

Section 88B	\$61.50	\$65.50	\$0.00	\$65.50	6.50%	\$4.00	Per Application	N
Stamping additional plans and specs – up to four copies	\$26.57	\$28.50	\$0.00	\$28.50	7.26%	\$1.93	Per Application	Y
Each additional copy	\$10.61	\$11.40	\$0.00	\$11.40	7.45%	\$0.79	Per Document	Y
Building Specifications	\$23.00	\$24.50	\$0.00	\$24.50	6.52%	\$1.50	Per Document	N
Certified Copy of Document, map or plan	\$62.00	\$62.00	\$0.00	\$62.00	0.00%	\$0.00	Per Document	Y

Building Entitlement Confirmation Fee

Per application	\$323.42	\$343.00	\$0.00	\$343.00	6.05%	\$19.58	Per Application	Y
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Planning Reform Fee

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

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

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Subdivision Certificate / Title Plan Processing Fee

Processing Fee	\$170.50	\$181.00	\$0.00	\$181.00	6.16%	\$10.50	Per Application	N
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Refund of DA fee for cancellation of DA

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

Review of Determination per EPA Regulations

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

All other Development Work

Less than \$5,000	\$64.00	\$64.00	\$0.00	\$64.00	0.00%	\$0.00	Per Application	Y
\$5,001-\$250,000	\$100.00 + \$1.50 per \$1,000, or part thereof, above \$5,000						Per Application	Y
\$250,001-\$500,000	\$585.00 + \$0.85 per \$1,000, or part thereof, above \$250,000						Per Application	Y
\$500,001-\$1,000,000	\$833.00 + \$0.50 per \$1,000, or part thereof, above \$500,000						Per Application	Y
\$1,000,001-\$10,000,000	\$1154.00 + \$0.40 per \$1,000, or part thereof, above \$1,000,000						Per Application	Y
Greater than \$10,000,001	\$5,540.00 + \$0.27 per \$1,000, or part thereof, above \$10,000,000						Per Application	Y
Plus fee for required Notice under EPA Regulations	\$725.00	\$725.00	\$0.00	\$725.00	0.00%	\$0.00	Per Application	Y

Review of Determination per EPA Regulations (Rejection)

Less than \$100,000	\$64.00	\$64.00	\$0.00	\$64.00	0.00%	\$0.00	Per Application	Y
\$100,001-\$1,000,000	\$175.00	\$175.00	\$0.00	\$175.00	0.00%	\$0.00	Per Application	Y
Greater than \$1,000,001	\$292.00	\$292.00	\$0.00	\$292.00	0.00%	\$0.00	Per Application	Y

Modification of Consent at Applicants Request

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

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Other modifications not of minor environmental impact

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

All other requests for modifications, based on estimated construction costs

Less than \$5,000	\$64.00	\$64.00	\$0.00	\$64.00	0.00%	\$0.00	Per Application	Y
\$5,001-\$250,000	\$100.00 + \$1.50 per \$1,000, or part thereof, above \$5,000						Per Application	Y
\$250,001-\$500,000	\$585.00 + \$0.85 per \$1,000, or part thereof, above \$250,000						Per Application	Y
\$500,001-\$1,000,000	\$833.00 + \$0.50 per \$1,000, or part thereof, above \$500,000						Per Application	Y
\$1,000,001-\$10,000,000	\$1154.00 + \$0.40 per \$1,000, or part thereof, above \$1,000,000						Per Application	Y
Greater than \$10,000,001	\$5,540.00 + \$0.27 per \$1,000, or part thereof, above \$10,000,000						Per Application	Y
Modification to consent requiring advertisement per EPA Act	\$725.00	\$778.00	\$0.00	\$778.00	7.31%	\$53.00	Per Application	Y

Designated Development

Fee	\$1,076.00	\$1,076.00	\$0.00	\$1,076.00	0.00%	\$0.00	Per Application	Y
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Integrated Development

Standard DA fee plus additional fee	\$164.00	\$164.00	\$0.00	\$164.00	0.00%	\$0.00	Per Application	Y
Fee to be forwarded to Integrated Authority	\$374.00	\$374.00	\$0.00	\$374.00	0.00%	\$0.00	Per Application	Y

Advertised Development

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

Fee	\$1,292.00	\$1,292.00	\$0.00	\$1,292.00	0.00%	\$0.00	Per Application	Y
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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Building Line Variation

All premises	\$168.00	\$178.50	\$0.00	\$178.50	6.25%	\$10.50	Per Application	N
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Other Notice Required

Fee	\$1,292.00	\$1,292.00	\$0.00	\$1,292.00	0.00%	\$0.00	Per Application	Y
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Privately Certified Certificate Registration

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

Less than \$10,000	\$442.00	\$426.36	\$42.64	\$469.00	6.11%	\$27.00	Per Application	N
\$10,001-\$100,000	\$553.00	\$533.64	\$53.36	\$587.00	6.15%	\$34.00	Per Application	N
Plus fee for each \$1,000 above \$10,000 to \$100,000	\$22.50	\$21.82	\$2.18	\$24.00	6.67%	\$1.50	Per Application	N
Above \$100,000	\$2,470.00	\$2,381.82	\$238.18	\$2,620.00	6.07%	\$150.00	Per Application	N

Planning Proposal

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

SEPP Applications

Long Service Levy

Part of the service may not be GST taxable

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

To \$5,000	\$180.25	\$318.18	\$31.82	\$350.00	94.17%	\$169.75	Per Application	N
\$5,001-\$100,000	\$247.00	\$436.36	\$43.64	\$480.00	94.33%	\$233.00	Per Application	N
\$100,001-\$250,000	\$387.00	\$909.09	\$90.91	\$1,000.00	158.40%	\$613.00	Per Application	N
Over \$250,000	\$1005.00 plus \$1.10 per \$1,000 above \$250,000					Per Application	N	
<p style="text-align: right;">Last year fee \$387.00 plus \$1.10 per \$1,000 above \$250,000</p>								

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Fee for Basix Certificate

Section 68 Applications

On-site Waste Water management system	\$245.00	\$260.00	\$0.00	\$260.00	6.12%	\$15.00	Per Application	N
Minor changes to existing OSSM system or scheduled inspection	\$89.00	\$94.50	\$0.00	\$94.50	6.18%	\$5.50	Per Application	N
Sewer supply work	\$171.50	\$182.00	\$0.00	\$182.00	6.12%	\$10.50	Per Application	N
Water supply work	\$171.50	\$182.00	\$0.00	\$182.00	6.12%	\$10.50	Per Application	N
Stormwater supply work	\$171.50	\$182.00	\$0.00	\$182.00	6.12%	\$10.50	Per Application	N
Install a manufactured home, moveable dwelling or associated structure	\$442.00	\$469.00	\$0.00	\$469.00	6.11%	\$27.00	Per Application	N
Management of waste	\$110.50	\$117.50	\$0.00	\$117.50	6.33%	\$7.00	Per Application	N
Community land	\$110.50	\$117.50	\$0.00	\$117.50	6.33%	\$7.00	Per Application	N
Public Roads	\$110.50	\$117.50	\$0.00	\$117.50	6.33%	\$7.00	Per Application	N
Caravan Park/ camping ground	\$220.00	\$233.50	\$0.00	\$233.50	6.14%	\$13.50	Per Application	N
Amusement Device	\$171.50	\$182.00	\$0.00	\$182.00	6.12%	\$10.50	Per Application	N
Domestic oil or solid fuel heating appliance, other than a portable appliance	\$171.50	\$182.00	\$0.00	\$182.00	6.12%	\$10.50	Per Application	N
Use a standing vehicle or any article for the purpose of selling any article in a public place	\$418.00	\$444.00	\$0.00	\$444.00	6.22%	\$26.00	Per Application	N

Building Inspections (including Compliance and Occupation Certificates)

Inspection	\$297.00	\$286.36	\$28.64	\$315.00	6.06%	\$18.00	Per inspection	N
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Building Certificates

Domestic – Includes Initial inspection

Fee	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	\$0.00	Per Dwelling	Y
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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Commercial

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

Building Certificate – additional inspections (if required)

Fee	\$90.00	\$90.00	\$0.00	\$90.00	0.00%	\$0.00	Per Building	Y
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Copy of Building Certificate

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

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

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Building Indemnity Insurance

Solicitor Enquiry	\$63.00	\$67.00	\$0.00	\$67.00	6.35%	\$4.00	Per Enquiry	N
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Environmental Engineering

Damage Deposit

Inspection

Licencing Fees

General

Inspection of Underground Petroleum Storage Systems						Min. Fee excl. GST: \$300.00	Per inspection	N
Advertisement/ Advertising Structure Inspection	\$41.00	\$43.50	\$0.00	\$43.50	6.10%	\$2.50	Per Inspection	N
Sandwich Board Inspection	\$41.50	\$44.00	\$0.00	\$44.00	6.02%	\$2.50	Per Inspection	N
Cooling Tower Inspection (microbial Control)	\$171.50	\$182.00	\$0.00	\$182.00	6.12%	\$10.50	Per Inspection	N
Essential Services (Fire Safety) Certificate Registration and Administration	\$45.00	\$43.64	\$4.36	\$48.00	6.67%	\$3.00	Per Inspection	N
Hairdresser/ Beauty Salon/ Skin Penetration Inspection	\$139.00	\$147.50	\$0.00	\$147.50	6.12%	\$8.50	Per Inspection	N

Food Premises

Annual Administration/ Registration Fee (includes 1 inspection)	\$240.20	\$255.00	\$0.00	\$255.00	6.16%	\$14.80	Per Premises	Y
Inspection Fee includes repeat inspection due to non-compliance, change of premises operator and if non compliance based on complaint.	\$175.00	\$185.50	\$0.00	\$185.50	6.00%	\$10.50	Per Premises Per Hour	N
Issue of Improvement Notice	\$330.00	\$350.00	\$0.00	\$350.00	6.06%	\$20.00	Per Notice	Y

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Swimming Pools

Registration on behalf of owner	\$10.00	\$10.00	\$1.00	\$11.00	10.00%	\$1.00	Per Pool/ Spa	Y
Exemption	\$100.00	\$106.00	\$0.00	\$106.00	6.00%	\$6.00	Per Pool/ Spa	Y
Inspection	\$150.00	\$144.55	\$14.45	\$159.00	6.00%	\$9.00	Per Pool/ Spa	N
2nd inspection if 1st failed (no 3rd inspection fee)	\$100.00	\$96.36	\$9.64	\$106.00	6.00%	\$6.00	Per Pool/ Spa	N

Street Vendors

License/ Approval Fee	\$110.50	\$117.50	\$0.00	\$117.50	6.33%	\$7.00	Per Vendor	N
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Petrol Pump Approvals

Hoarding Approval Fees

Onsite Sewerage Management Systems

Registration	\$43.50	\$46.50	\$0.00	\$46.50	6.90%	\$3.00	Per system	N
Inspection	\$184.50	\$196.00	\$0.00	\$196.00	6.23%	\$11.50	Inspection	N
Administration fee for non-inspected systems	\$47.50	\$50.50	\$0.00	\$50.50	6.32%	\$3.00	Per estimated system	N

Development Information

Development Certificates

Section 10.7(2) Certificate (EPA)	\$62.00	\$62.00	\$0.00	\$62.00	0.00%	\$0.00		Y
EPA Regulations 2000								
Section 10.7(5) Certificate (includes Notices and Orders information)	\$156.00	\$156.00	\$0.00	\$156.00	0.00%	\$0.00		Y
EPA Regulations 2000								
Multiple copies of Certificates	\$15.40	\$16.50	\$0.00	\$16.50	7.14%	\$1.10	Per additional copy	N
Section 735A Certificate	\$57.50	\$61.00	\$0.00	\$61.00	6.09%	\$3.50	Per Certificate	N
Section 5(31) Certificates	\$57.50	\$61.00	\$0.00	\$61.00	6.09%	\$3.50	Per Certificate	N

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Certificates

Confirmation of Development Information (Interpreting LEP, existing use rights, housing entitlements, file search)	\$110.50	\$117.50	\$0.00	\$117.50	6.33%	\$7.00	Per Hour	N
Certified copy of an Environmental Planning Instrument/ related document per EPA Act	\$50.00	\$53.00	\$0.00	\$53.00	6.00%	\$3.00	Per Copy	N
Digital media of Council LEP, DCP or related Planning/ Development Policy	\$20.00	\$21.50	\$0.00	\$21.50	7.50%	\$1.50	Per Disk	N
Other copy of Council LEP, DCP or related Planning/ Development Policy	\$39.00	\$41.50	\$0.00	\$41.50	6.41%	\$2.50	Per Document	N
Documents <10 pages	\$7.40	\$8.00	\$0.00	\$8.00	8.11%	\$0.60	Per Document	N
Documents 10-30 pages	\$13.00	\$14.00	\$0.00	\$14.00	7.69%	\$1.00	Per Document	N
Documents 31-50 pages	\$26.00	\$28.00	\$0.00	\$28.00	7.69%	\$2.00	Per Document	N
Documents >51 pages	\$50.00	\$53.00	\$0.00	\$53.00	6.00%	\$3.00	Per Document	N
Binders and covers (DCP)	\$65.00	\$69.00	\$0.00	\$69.00	6.15%	\$4.00	Per Document	N
LEP full size colour map sheet	\$50.00	\$53.00	\$0.00	\$53.00	6.00%	\$3.00	Per Document	N
Uralla Shire Biodiversity Strategy 2012	\$38.50	\$41.00	\$0.00	\$41.00	6.49%	\$2.50	Per Document	N
Uralla Biodiversity Strategy Planning Outcomes Report 2013	\$13.00	\$14.00	\$0.00	\$14.00	7.69%	\$1.00	Per Document	N

Animal Control

Companion Animal 1998 – registrations (cats and dogs)

Cat	\$59.00	\$56.00	\$0.00	\$56.00	-5.08%	-\$3.00	Per animal	Y
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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Companion Animal 1998 – registrations (cats and dogs) [continued]

Cat - not desexed (Breeder OR with written notification from vet that it should not be desexed)	\$59.00	\$56.00	\$0.00	\$56.00	-5.08%	-\$3.00	Per animal	N
Companion animal - registration late fee	\$19.00	\$17.00	\$0.00	\$17.00	-10.53%	-\$2.00	Per animal	Y
Dog - Desexed (by relevant age)	\$69.00	\$66.00	\$0.00	\$66.00	-4.35%	-\$3.00	per animal	Y
Dog - not desexed (breeder OR with written notification from vet that it should not be desexed)	\$69.00	\$222.00	\$0.00	\$222.00	221.74%	\$153.00		N
Dog - Working dog/Dog in service of the State/ Assistance animal	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00		N
Dog - Not desexed or desexed after relevant age	\$234.00	\$222.00	\$0.00	\$222.00	-5.13%	-\$12.00	Per Animal	Y
Dog - Desexed (sold by pound/ shelter)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	Per Animal	Y
Pensioner desexed companion animal	\$29.00	\$26.00	\$0.00	\$26.00	-10.34%	-\$3.00	Per Animal	Y
Cat - Desexed (sold by pound/ shelter)	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	Per Animal	Y

Companion Animal Control – Release/Sale/Surrender

Animal surrender	\$94.00	\$102.00	\$0.00	\$102.00	8.51%	\$8.00	Each	N
First Release	\$70.00	\$75.00	\$0.00	\$75.00	7.14%	\$5.00	Each	N
Second Release (within 12 months)	\$130.00	\$135.00	\$0.00	\$135.00	3.85%	\$5.00	Each	N
Daily Charge, Sustenance	\$19.80	\$25.00	\$0.00	\$25.00	26.26%	\$5.20	Per Day	N

Dog Control – Training Aids

Hire of anti-barking collar (Citronella)	\$46.00	\$64.09	\$6.41	\$70.50	53.26%	\$24.50	Per fortnight or minimum charge	N
Deposit for anti-barking collar (Citronella)	\$57.50	\$45.45	\$4.55	\$50.00	-13.04%	-\$7.50	Bond	N
Hire of Trap	\$11.00	\$10.00	\$1.00	\$11.00	0.00%	\$0.00	Per Hire	N

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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Dog Control – Training Aids [continued]

Trap deposit	\$119.50	\$119.50	\$0.00	\$119.50	0.00%	\$0.00		N
Deposit – refundable								

Stock Control – Release Fees

Impounding Costs	\$128.00	\$135.00	\$0.00	\$135.00	5.47%	\$7.00	Per Hour	N
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Sheep/Goats

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

Other Animals

Impounded between 6.00 am-6.00 pm Monday to Friday	\$52.50	\$55.00	\$0.00	\$55.00	4.76%	\$2.50	Per Animal	N
Impounded between 6.00 am-6.00 pm or on any time on Weekends and Public Holidays	\$103.00	\$95.00	\$0.00	\$95.00	-7.77%	-\$8.00	Per Animal	N

Sustenance Costs

Sheep/Goats	\$11.00	\$15.60	\$0.00	\$15.60	41.82%	\$4.60	Per head / per day	N
Other animals	\$23.50	\$31.00	\$0.00	\$31.00	31.91%	\$7.50	Per head / per day	N

Other Animal Fees

Damages to garden or growing crop					Full Cost Recovery		Per Animal	N
Fee for veterinary care					Full Cost Recovery		Per Animal	N
Fee for advertising					Full Cost Recovery		Per Animal	N
Fee for sale of animals					Full Cost Recovery		Per Animal	N
Fee for serving notices					Full Cost Recovery		Per Animal	N
Truck/Float Hire					Full Cost Recovery		Per Animal	N

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Other Regulatory Fees

Vehicle Impounding	\$140 Impounding Fee + \$12 per night Vehicle remains impounded Full cost recovery for Towing vehicle from location to impounding yard.						Per Vehicle	N
	Last year fee \$140 + \$12 per night							

Companion Animals Regulation 2018

Late fee permit not paid 28 days after permit required	\$17.00	\$19.00	\$0.00	\$19.00	11.76%	\$2.00	Per animal	Y
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Companion Animals Regulation 2018 (Part 4, Sec 27)
Commenced 1 July 2019

Permit fee for dangerous/restricted dog	\$195.00	\$206.00	\$0.00	\$206.00	5.64%	\$11.00	Per animal	Y
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Companion Animals Regulation 2018 (Part 4, Sec 27)
All dangerous/restricted dogs will require an annual permit as well as life time registration from July 2019.
Commenced 1 July 2019

Permit fee for undesexed cat	\$80.00	\$85.00	\$0.00	\$85.00	6.25%	\$5.00	Per animal	Y
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Companion Animals Regulation 2018 (Part 4, Sec 27)
All undesexed cats will require a permit as well as lifetime registration from July 2019.
Commenced 1 July 2019

Animal Permit

Cat - not desexed by four months of age	\$85.00	\$80.00	\$0.00	\$80.00	-5.88%	-\$5.00	Per animal per annum	N
Dangerous dog or restricted dog breed annual permit	\$206.00	\$195.00	\$0.00	\$195.00	-5.34%	-\$11.00	Per animal per annum	N
Permit late fee	\$19.00	\$17.00	\$0.00	\$17.00	-10.53%	-\$2.00	Per animal	N

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Administrative Services

Corporate Records

Printing and copying (non self-service)

A4 Black and White	\$0.45	\$0.59	\$0.06	\$0.65	44.44%	\$0.20	Per single sided page	N
A4 Colour	\$1.00	\$1.14	\$0.11	\$1.25	25.00%	\$0.25	Per single sided page	N
A3 Black and White	\$1.00	\$1.14	\$0.11	\$1.25	25.00%	\$0.25	Per single sided page	N
A3 Colour	\$2.30	\$2.22	\$0.22	\$2.44	6.09%	\$0.14	Per single sided page	N

Public Access Act (GIPA) Income

Photocopy, printing and postage fees also apply.

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

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

Council Chamber/Office Room Hire

Hire of Meeting Rooms and Facilities

Council Chambers	\$225.00	\$204.55	\$20.45	\$225.00	0.00%	\$0.00	Per day or part thereof	N
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Non local groups – includes video, TV, whiteboard, kitchen facilities and complimentary tea and coffee

Other Miscellaneous Fees and Charges

Sale of document copies

Development Control Plan	\$29.00	\$31.00	\$0.00	\$31.00	6.90%	\$2.00	Each	N
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Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Sale of document copies [continued]

Local Environment Plan (LEP)	\$40.00	\$42.50	\$0.00	\$42.50	6.25%	\$2.50	Each	N
State of Environment Report	\$13.00	\$13.80	\$0.00	\$13.80	6.15%	\$0.80	Each	N

Name	Year 22/23	Year 23/24			Increase %	Increase \$	Unit	Statutory
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Financial Services

General Income

Rate/Valuation Enquiries

Written/complex response to a rating or valuation enquiry	By quotation, charged at \$60.00 per hour excl GST Min. Fee excl. GST: \$60.00						Per Invoice	N
Copy of rate notice	\$18.60	\$19.80	\$0.00	\$19.80	6.45%	\$1.20	Per Copy	N

Miscellaneous Fees

Section 603 Certificates	Min. Fee excl. GST: \$95.00							Y
Fee charged will be as per the Statutory charge set by the Office of Local Government								
Dishonoured Cheque Fee	\$44.00	\$46.64	\$0.00	\$46.64	6.00%	\$2.64	Per Cheque	N
Certificate Refund Fee	\$11.00	\$10.60	\$1.06	\$11.66	6.00%	\$0.66	Per application	N

Fee Name	Parent Name	Page
Index of all Fees		
0		
0-15 km	[Client Contributions – Individual return transport]	23
1		
1 seater	[Lounges]	9
101-150 km	[Client Contributions – Individual return transport]	23
140L Wheelie Bin	[Waste Product Sales]	7
151-200 km	[Client Contributions – Individual return transport]	23
16-50 km	[Client Contributions – Individual return transport]	23
2		
2 seater	[Lounges]	9
201-250 km	[Client Contributions – Individual return transport]	23
240L Wheelie Bin	[Waste Product Sales]	7
251-300 km	[Client Contributions – Individual return transport]	23
2nd inspection if 1st failed (no 3rd inspection fee)	[Swimming Pools]	32
3		
3 seater	[Lounges]	9
4		
4.55 – Minor Error/Discrepancy	[Modification of Consent at Applicants Request]	26
4.55 – Modification of minor environmental impact	[Modification of Consent at Applicants Request]	26
4X4	[Tyres]	10
5		
5 Hill Street, Uralla	[Uralla Pre-School]	15
51-100 km	[Client Contributions – Individual return transport]	23
A		
A3 Black and White	[Photocopies and Printing (self-service)]	13
A3 Black and White	[Printing and copying (non self-service)]	37
A3 Colour	[Photocopies and Printing (self-service)]	13
A3 Colour	[Printing and copying (non self-service)]	37
A4 (Black and White)	[Photocopies and Printing (non self-service)]	13
A4 (Colour)	[Photocopies and Printing (non self-service)]	13
A4 Black and White	[Photocopies and Printing (self-service)]	13
A4 Black and White	[Printing and copying (non self-service)]	37
A4 Colour	[Photocopies and Printing (self-service)]	13
A4 Colour	[Printing and copying (non self-service)]	37
Above \$100,000	[Engineering Plans Checking (design and construction) – based on cost of work]	28
Access Bus (Uralla/ Invergowrie/ Armidale)	[Client Contributions – Group return transport]	23
Accommodation Entry Bond	[Bond]	22
Accommodation Entry Bond – further detail	[Bond]	22
Additional 140L kerbside general waste service - residential (all areas except Kentucky)	[Domestic Waste Management]	7
Additional kerbside recycling service 240L - residential or commercial (all areas except Kentucky)	[Domestic Waste Management]	7
Additional lines on plaque	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	14
Additional persons	[Bundarra Caravan Park]	17
Additional persons >2	[Queen Street Uralla Caravan Park]	15
Additional Signs	[Development Application]	25
Adjoining owner charges (in conjunction with works program)	[Kerb and Guttering]	5
Administration (Private Clients) - Monthly	[Private Clients]	20
Administration fee for non-inspected systems	[Onsite Sewerage Management Systems]	32
Advertisement/Advertising Structure Inspection	[General]	31

Fee Name	Parent Name	Page
A [continued]		
Advertising Signs	[Development Application]	25
Affiliated Centre Tenants	[Large Group Room]	15
Affiliated Centre Tenants	[Small Group Room]	16
All breakages will be charged at replacement cost	[Kitchen (large room only)]	16
All groups: Including crockery and cutlery	[Kitchen (large room only)]	16
All other white goods	[Appliances]	10
All premises	[Building Line Variation]	28
Allied Health	[Commonwealth Home Support Programme]	21
Alma Park: Connect power to bandstand	[Casual Hiring Fee]	12
Amusement Device	[Section 68 Applications]	29
Animal surrender	[Companion Animal Control – Release/Sale/Surrender]	34
Annual Administration/Registration Fee (includes 1 inspection)	[Food Premises]	31
Annual kerbside service – Commercial 140 ltr bin (Uralla)	[Commercial Waste]	8
Annual kerbside service – Commercial 240 ltr bin (Uralla and Bundarra)	[Commercial Waste]	8
Asbestos – asbestos bag including disposal cost, maximum 0.5 cubic metre	[Asbestos]	11
Asbestos-containing materials (subject to specific cost assessment)	[Asbestos]	11
Auction Sales, markets and similar uses	[Bundarra School of Arts Hall]	16
B		
Balls/weddings (includes kitchen hire)	[Bundarra School of Arts Hall]	16
Binders and covers (DCP)	[Certificates]	33
Booking	[Private Parties/ Commercial Functions]	16
Books of 10 – Adult	[Admittance Fees]	12
Books of 10 – Child	[Admittance Fees]	12
Books of 20 – Adult	[Admittance Fees]	12
Books of 20 – Child	[Admittance Fees]	12
Books of 50 – Adult	[Admittance Fees]	12
Books of 50 – Child	[Admittance Fees]	12
Building Certificates – building up to 200m2	[Commercial]	30
Building Certificates – Fee for 201-2,000m2	[Commercial]	30
Building Certificates – Fee for greater than 2,001m2	[Commercial]	30
Building Specifications	[Miscellaneous Administrative Application Fees]	25
Bulk water sales	[Water Sales]	2
C		
Canteen hire (two available) #	[Field Hire]	12
Canteen hire bond (for non-regular user groups and for those outside of Uralla Shire area)	[Field Hire]	12
Car	[Tyres]	10
Car/sedan/wagon/4X4 domestic	[Residential Waste (Sorted)]	8
Car/sedan/wagon/4X4 domestic	[Clean brick, Concrete, Tile]	9
Car/sedan/wagon/4x4 domestic vehicle	[Residential Waste (Unsorted)]	8
Caravan Park/camping ground	[Section 68 Applications]	29
Care Management HCP Level 1 - Fortnightly	[HCP Clients]	18
Care Management HCP Level 2 - Fortnightly	[HCP Clients]	18
Care Management HCP Level 3 - Fortnightly	[HCP Clients]	18
Care Management HCP Level 4 - Fortnightly	[HCP Clients]	18
Care with active sleepover (Sleepover with Active Care) - HCP	[HCP Clients]	18
Care with active sleepover (Sleepover with Active Care) - Private Clients	[Private Clients]	21
Case Management (Private clients) - Monthly	[Private Clients]	20
Cat	[Companion Animal 1998 – registrations (cats and dogs)]	33
Cat - Desexed (sold by pound/shelter)	[Companion Animal 1998 – registrations (cats and dogs)]	34
Cat - not desexed (Breeder OR with written notification from vet that it should not be desexed)	[Companion Animal 1998 – registrations (cats and dogs)]	34
Cat - not desexed by four months of age	[Animal Permit]	36
Certificate Refund Fee	[Miscellaneous Fees]	39
Certified copy of an Environmental Planning Instrument/related document per EPA Act	[Certificates]	33
Certified Copy of Document, map or plan	[Miscellaneous Administrative Application Fees]	25

Fee Name	Parent Name	Page
C [continued]		
Chairs	[External Equipment Hire]	17
Charge 1 (local library search)	[Inter-Library Loan Fee]	13
Charge 2 (Library Lending Charge)	[Inter-Library Loan Fee]	13
Charges by Plant Item	[Plant Hire Charges]	5
Civil Engineering Works	[Civil Engineering Works]	6
Clean Fill for use on cell walls, certified, all volumes	[Certified ENM and VENM]	11
Cleaning bond (refundable)	[External Equipment Hire]	17
Cleaning bond (refundable)	[Private Parties/ Commercial Functions]	16
Cleaning bond (refundable)	[Bundarra School of Arts Hall]	16
Collection Fee	[Green Waste Kerbside Collection Fee – Uralla Township]	7
Commercial	[Clean brick, Concrete, Tile]	9
Commercial event bin charge (per bin)	[Commercial Recycling]	7
Commercial Groups	[Small Group Room]	16
Commercial Users	[Large Group Room]	16
Commercial Waste - Bulk - Sorted	[Commercial Waste]	8
Commercial Waste - Bulk - Unsorted	[Commercial Waste]	8
Commercial/Bulk Green Waste Charges - Large Truck 10 Cubic Metres	[Untaminated garden and wood waste (Green Waste)]	8
Commercial/Bulk Green Waste Charges - Small Truck 3 Cubic Metres	[Untaminated garden and wood waste (Green Waste)]	8
Commercial/Bulk Green Waste Disposal (per cubic metre)	[Untaminated garden and wood waste (Green Waste)]	9
Community event bin charge (per bin)	[Commercial Recycling]	7
Community land	[Section 68 Applications]	29
Community transport – other	[Other Services]	23
Companion animal - registration late fee	[Companion Animal 1998 – registrations (cats and dogs)]	34
Confirmation of Development Information (Interpreting LEP, existing use rights, housing entitlements, file search)	[Certificates]	33
Contaminated garden and wood waste	[Contaminated Garden and Wood Waste (Green Waste)]	9
Cooling Tower Inspection (microbial Control)	[General]	31
Copy of Drainage Plan	[Drainage Fees]	4
Copy of rate notice	[Rate/Valuation Enquiries]	39
Cot mattresses or any stripped mattresses	[Mattresses]	9
Council Chambers	[Hire of Meeting Rooms and Facilities]	37
Council required to clear vegetation to gain access to a meter, at cost charge	[Other Costs]	3
Council required to return to property to read meter (e.g. where meter access is denied by locked yards/ gates etc)	[Other Costs]	3
D		
Daily Charge, Sustenance	[Companion Animal Control – Release/Sale/Surrender]	34
Damages to garden or growing crop	[Other Animal Fees]	35
Dangerous dog or restricted dog breed annual permit	[Animal Permit]	36
Day Respite	[Respite]	22
Delivery – beyond 15 km from Uralla or Bundarra, maximum 30 km	[Waste Product Sales]	7
Delivery – Uralla & Bundarra town area (within 5 km)	[Waste Product Sales]	7
Delivery – Uralla and Bundarra 5-15 km	[Waste Product Sales]	7
Deposit for anti-barking collar (Citronella)	[Dog Control – Training Aids]	34
Designated Development – Standard DA Fees plus additional fee	[Development Application]	24
Designated development requiring advertising	[Development Application]	24
Development consent, complying development consent or construction certificate consent was required and not obtained	[Additional fee where applicant /owner erected the building and:]	30
Development Control Plan	[Sale of document copies]	37
Development not involving the erection of a building, the carrying out of a work, or the subdivision of land or demolition	[Development Application]	25
Digital media of Council LEP, DCP or related Planning/Development Policy	[Certificates]	33
Dinner	[Visitor Meals]	22
Dishonoured Cheque Fee	[Miscellaneous Fees]	39
Documents <10 pages	[Certificates]	33

Fee Name	Parent Name	Page
D [continued]		
Documents >51 pages	[Certificates]	33
Documents 10-30 pages	[Certificates]	33
Documents 31-50 pages	[Certificates]	33
Dog - Desexed (by relevant age)	[Companion Animal 1998 – registrations (cats and dogs)]	34
Dog - Desexed (sold by pound/shelter)	[Companion Animal 1998 – registrations (cats and dogs)]	34
Dog - not desexed (breeder OR with written notification from vet that it should not be desexed)	[Companion Animal 1998 – registrations (cats and dogs)]	34
Dog - Not desexed or desexed after relevant age	[Companion Animal 1998 – registrations (cats and dogs)]	34
Dog - Working dog/Dog in service of the State/ Assistance animal	[Companion Animal 1998 – registrations (cats and dogs)]	34
Domestic Assistance	[Commonwealth Home Support Programme]	21
Domestic Assistance - Mon to Fri 6am to 6pm (HCP clients)	[HCP Clients]	18
Domestic Assistance – Mon to Fri 6am to 6pm (Private clients)	[Private Clients]	20
Domestic Assistance - Public holiday (HCP clients)	[HCP Clients]	18
Domestic Assistance – Public holiday (Private clients)	[Private Clients]	20
Domestic Assistance - Sat (HCP clients)	[HCP Clients]	18
Domestic Assistance – Sat (Private clients)	[Private Clients]	20
Domestic Assistance - Sun (HCP clients)	[HCP Clients]	18
Domestic Assistance – Sun (Private clients)	[Private Clients]	20
Domestic oil or solid fuel heating appliance, other than a portable appliance	[Section 68 Applications]	29
Domestic Waste Collection - 1 x 240L general waste (Kentucky)	[Domestic Waste Management]	6
Domestic Waste collection-1x140L General and 1x240L Recycling (all areas except Kentucky)	[Domestic Waste Management]	6
Double	[Mattresses]	9
Dwelling <\$100,000	[Review of Determination per EPA Regulations]	26
E		
Each additional copy	[Miscellaneous Administrative Application Fees]	25
Earth mover, large, greater than 1.5 m	[Tyres]	11
Earth mover, medium, 1 m-1.5 m	[Tyres]	11
Earth mover, small – up to 1 m	[Tyres]	10
Environmental Levy	[Domestic Waste Management]	6
Erection of dwelling costing less than \$100,000	[Development Application]	24
Essential Services (Fire Safety) Certificate Registration and Administration	[General]	31
Exemption	[Swimming Pools]	32
Extra large tractor tyre, > 2.8 m	[Tyres]	10
F		
Fee	[Designated Development]	27
Fee	[Advertised Development]	27
Fee	[Prohibited Development]	27
Fee	[Other Notice Required]	28
Fee	[Privately Certified Certificate Registration]	28
Fee	[Domestic – Includes Initial inspection]	29
Fee	[Building Certificate – additional inspections (if required)]	30
Fee	[Copy of Building Certificate]	30
Fee for advertising	[Other Animal Fees]	35
Fee for sale of animals	[Other Animal Fees]	35
Fee for serving notices	[Other Animal Fees]	35
Fee for veterinary care	[Other Animal Fees]	35
Fee to be forwarded to Integrated Authority	[Integrated Development]	27
First Release	[Companion Animal Control – Release/Sale/Surrender]	34
For cost of work >\$50,000 for each \$1,000	[Planning Reform Fee]	25
Fork lift tyre, large greater than 18"	[Tyres]	10
Fork lift tyre, medium 12"-18"	[Tyres]	10
Fork lift tyre, small up to 12"	[Tyres]	10
Fridges, freezers & air-conditioning units containing CFCs	[Appliances]	10
From Uralla Doctors Surgery or Foot Clinic	[Transport Residents]	22

Fee Name	Parent Name	Page
G		
General Hall Hire <50	[Bundarra School of Arts Hall]	16
General Hall Hire >50	[Bundarra School of Arts Hall]	16
GIPA Advance Deposit	[Public Access Act (GIPA) Income]	37
GIPA Application Fee	[Public Access Act (GIPA) Income]	37
GIPA Internal Review	[Public Access Act (GIPA) Income]	37
GIPA Processing Fee – hardship (Pensioner Concession card issued by the Commonwealth that is in force; or an enrolled full-time student; or a not-for-profit organisation)	[Public Access Act (GIPA) Income]	37
GIPA Processing Fee – regular	[Public Access Act (GIPA) Income]	37
Gold Pan Hire	[Hire]	13
Goods, Equipment and Technology	[Commonwealth Home Support Programme]	21
Grader tyre	[Tyres]	10
Grading Plant	[Plant Hire Charges]	5
Gravel – Carlon at Depot	[Sale of sand, gravel and topsoil]	6
Gravel (Granite) at Depot	[Sale of sand, gravel and topsoil]	6
Greater than \$1,000,001	[Review of Determination per EPA Regulations (Rejection)]	26
Greater than \$10,000,001	[Development Applications – Building Works – Based on cost of works]	24
Greater than \$10,000,001	[All other Development Work]	26
Greater than \$10,000,001	[All other requests for modifications, based on estimated construction costs]	27
Gutter Bridge Construction	[Gutter Bridges]	5
H		
Hairdresser/Beauty Salon/Skin Penetration Inspection	[General]	31
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Hampden Park	[Field Hire]	12
Hire of anti-barking collar (Citronella)	[Dog Control – Training Aids]	34
Hire of Council Equipment - Bond 5% of replacement value	[General Services]	5
Hire of Council Equipment - other	[General Services]	5
Hire of Trap	[Dog Control – Training Aids]	34
Home Care Packages – Client Income Assessed Fee	[HCP Clients]	19
Home Care Packages – Exit Fee	[HCP Clients]	20
Home Maintenance	[Commonwealth Home Support Programme]	21
House cleaning	[NDIS]	22
Hydrant Flow Test	[Other Water Fees and Charges]	2
I		
Impounded between 6.00 am-6.00 pm Monday to Friday	[Sheep/Goats]	35
Impounded between 6.00 am-6.00 pm Monday to Friday	[Other Animals]	35
Impounded between 6.00 am-6.00 pm or on any time on Weekends & Public Holidays	[Sheep/Goats]	35
Impounded between 6.00 am-6.00 pm or on any time on Weekends and Public Holidays	[Other Animals]	35
Impounding Costs	[Stock Control – Release Fees]	35
In Home Respite - Mon to Fri 6am to 6pm (HCP clients)	[HCP Clients]	18
In Home Respite – Mon to Fri 6am to 6pm (Private clients)	[Private Clients]	21
In Home Respite - Public Holiday (HCP clients)	[HCP Clients]	18
In Home Respite – Public Holiday (Private clients)	[Private Clients]	21
In Home Respite - Sat (HCP clients)	[HCP Clients]	18
In Home Respite – Sat (Private clients)	[Private Clients]	21
In Home Respite - Sun (HCP clients)	[HCP Clients]	18
In Home Respite – Sun (Private clients)	[Private Clients]	21
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Inspection	[Swimming Pools]	32
Inspection	[Onsite Sewerage Management Systems]	32
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Fee Name	Parent Name	Page
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Installation/Removal during service hours (7.30 am-3.00 pm)	[Water Restriction Devices]	2
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Interment	[Uralla and Bundarra Old Section Cemeteries]	14
Interment in an existing Grave	[Uralla and Bundarra Lawn Cemeteries]	13
Interment in an existing Grave	[Uralla and Bundarra Old Section Cemeteries]	14
Interment of Ashes	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	14
Interment: Saturdays, Sundays and Public Holidays loading	[Uralla and Bundarra Lawn Cemeteries]	14
Interment: Saturdays, Sundays and Public Holidays loading	[Uralla and Bundarra Old Section Cemeteries]	14
Issue of Improvement Notice	[Food Premises]	31
Item Replacement	[Lost, damaged or stolen books]	13
K		
King	[Mattresses]	9
King Single	[Mattresses]	9
Kitchen Use Extra <50	[Bundarra School of Arts Hall]	16
Kitchen Use Extra >50	[Bundarra School of Arts Hall]	16
L		
Large Animals – e.g. horses, cattle	[Dead Animals]	10
Large tractor tyre, 2 m-2.8 m	[Tyres]	10
Late fee permit not paid 28 days after permit required	[Companion Animals Regulation 2018]	36
Leasing of space for transmitter and aerial at Mount Mutton	[Mount Mutton transmitter]	6
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Less than \$10,000	[Engineering Plans Checking (design and construction) – based on cost of work]	28
Less than \$100,000	[Review of Determination per EPA Regulations (Rejection)]	26
Less than \$5,000	[All other Development Work]	26
Less than \$5,000	[All other requests for modifications, based on estimated construction costs]	27
Less than \$5000	[Development Applications – Building Works – Based on cost of works]	24
License/Approval Fee	[Street Vendors]	32
Light Industry/Industry	[Landscaping Bonds]	5
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Local Community Groups – Full Day	[Small Group Room]	16
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Local Community Groups – Half Day	[Small Group Room]	16
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Long Service Levy fee for cost of works > \$25,000	[Long Service Levy]	28
Lost membership card replacement	[Library Fees]	12
Lunch	[Visitor Meals]	22
M		
Management of waste	[Section 68 Applications]	29
Manual Collection bi-weekly – Cardboard Only	[Commercial Recycling]	7
Manual Collection Weekly – Cardboard Only	[Commercial Recycling]	7
Medium animals – e.g. goats, sheep, pigs	[Dead Animals]	10
Medium tractor tyre, 1 m-1.9 m	[Tyres]	10
Minor changes to existing OSSM system or scheduled inspection	[Section 68 Applications]	29
Modification to consent requiring advertisement per EPA Act	[All other requests for modifications, based on estimated construction costs]	27
Motorcycle	[Tyres]	10
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Fee Name	Parent Name	Page
N		
No building or work involved: For dwelling house costing \$100,000 or less	[Other modifications not of minor environmental impact]	27
Non NTCRS e-waste	[E-Waste]	10
Non Standard Resident	[Daily Fees]	22
Non-Pensioner	[Respite]	22
Non-residential sewer access charge	[Access and Supply]	3
Not involving building work	[Review of Determination per EPA Regulations]	26
NTCRS eligible e-waste	[E-Waste]	10
O		
Office 1	[Tablelands Community Support Options – TCS]	15
Office 2	[Tablelands Community Support Options – TCS]	15
On-site Waste Water management system	[Section 68 Applications]	29
Original fee was greater than \$101.00 (no works involved)	[Other modifications not of minor environmental impact]	27
Original fee was less than \$100.00	[Other modifications not of minor environmental impact]	27
Other (private) works	[General Services]	5
Other animals	[Sustenance Costs]	35
Other copy of Council LEP, DCP or related Planning/ Development Policy	[Certificates]	33
Over \$250,000	[Complying Development Certificates – Fees based on construction cost]	24
Over \$250,000	[Construction Certificates]	28
Overnight Respite - HCP	[HCP Clients]	18
Overnight Respite - Private Clients	[Private Clients]	21
P		
Package Management HCP Level 1 - Fortnightly	[HCP Clients]	19
Package Management HCP Level 2 - Fortnightly	[HCP Clients]	19
Package Management HCP Level 3 - Fortnightly	[HCP Clients]	19
Package Management HCP Level 4 - Fortnightly	[HCP Clients]	19
Penalty notice has been issued for an offence under the Act in relation to erection of building and the penalty has been paid	[Additional fee where applicant /owner erected the building and:]	30
Pensioner	[Respite]	22
Pensioner desexed companion animal	[Companion Animal 1998 – registrations (cats and dogs)]	34
Per application	[Building Entitlement Confirmation Fee]	25
Per Unit	[Hill Street Uralla]	15
Permanents with metered site	[Longer stays (7 nights for 6)]	15
Permission to carry out work at existing grave, includes monument erection and inspection	[Uralla and Bundarra Old Section Cemeteries]	14
Permit fee for dangerous/ restricted dog	[Companion Animals Regulation 2018]	36
Permit fee for undesexed cat	[Companion Animals Regulation 2018]	36
Permit late fee	[Animal Permit]	36
Personal care	[Commonwealth Home Support Programme]	21
Personal Care - Mon to Fri 6am to 6pm (HCP clients)	[HCP Clients]	19
Personal Care – Mon to Fri 6am to 6pm (Private clients)	[Private Clients]	21
Personal Care - Public Holiday (HCP clients)	[HCP Clients]	19
Personal Care – Public Holiday (Private clients)	[Private Clients]	21
Personal Care - Sat (HCP clients)	[HCP Clients]	19
Personal Care – Sat (Private clients)	[Private Clients]	21
Personal Care - Sun (HCP clients)	[HCP Clients]	19
Personal Care – Sun (Private clients)	[Private Clients]	21
Phased Resident	[Daily Fees]	22
Placement of ashes	[Uralla and Bundarra Old Section Cemeteries]	14
Plan Management	[NDIS]	22
Planning proposal application	[Planning Proposal]	28
Plus fee for each \$1,000 above \$10,000 to \$100,000	[Engineering Plans Checking (design and construction) – based on cost of work]	28
Plus fee for required Notice under EPA Regulations	[All other Development Work]	26
Plus fee per additional lot created	[Subdivision Fees]	25
Plus fee per additional lot created	[Subdivision Fees]	25
Plus fee per additional lot created	[Subdivision Fees]	25
Power for metered site	[Longer stays (7 nights for 6)]	15
Powered site for up to 2 persons	[Queen Street Uralla Caravan Park]	15

Fee Name	Parent Name	Page
P [continued]		
Powered site for up to 2 persons	[Bundarra Caravan Park]	17
Private works (not in conjunction with works program)	[Kerb and Guttering]	5
Processed sludges from water & sewage treatment (in solid form only, liquid not accepted)	[Bio solids]	11
Processing commenced	[Refund of DA fee for cancellation of DA]	26
Processing Fee	[Lost, damaged or stolen books]	13
Processing Fee	[Subdivision Certificate / Title Plan Processing Fee]	26
Processing largely completed	[Refund of DA fee for cancellation of DA]	26
Processing not commenced	[Refund of DA fee for cancellation of DA]	26
Protected Resident	[Daily Fees]	22
Provide junction and connection beyond 4m from sewer main	[Sewer Connection Charges]	3
Provide junction to main on property, up to 4 m	[Sewer Connection Charges]	3
Public Roads	[Section 68 Applications]	29
Purchase of Double Depth Plot (does not include plaque)	[Uralla and Bundarra Lawn Cemeteries]	13
Purchase of Niche in garden	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	14
Purchase of Niche in wall and Interment of Ashes *	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	14
Purchase of plot - Double depth	[Uralla and Bundarra Old Section Cemeteries]	14
Purchase of plot - Single Depth	[Uralla and Bundarra Old Section Cemeteries]	14
Q		
Queen	[Mattresses]	9
R		
Record search for burial details (after 15 minutes)	[Searches]	13
Recyclable materials, sorted only	[Sorted Recycling]	8
Registered Nurse - Mon to Fri 6am to 6pm (HCP clients)	[HCP Clients]	19
Registered Nurse - Mon to Fri 6am to 6pm (Private clients)	[Private Clients]	20
Registered Nurse - Public Holiday (HCP clients)	[HCP Clients]	19
Registered Nurse - Public Holiday (Private clients)	[Private Clients]	20
Registered Nurse - Sat (HCP clients)	[HCP Clients]	19
Registered Nurse - Sat (Private clients)	[Private Clients]	20
Registered Nurse - Sun (HCP clients)	[HCP Clients]	19
Registered Nurse - Sun (Private clients)	[Private Clients]	20
Registration	[Onsite Sewerage Management Systems]	32
Registration on behalf of owner	[Swimming Pools]	32
Removal of plaques	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	14
Replacement of broken or missing chairs and tables (hall or external use)	[External Equipment Hire]	17
Residential Flats/Units	[Landscaping Bonds]	5
Residential sewer access charge	[Access and Supply]	3
Respite	[Commonwealth Home Support Programme]	21
Road Restoration Fees	[Road Restoration Fees]	6
S		
Sale of sand, gravel and topsoil	[Sale of sand, gravel and topsoil]	6
Sandwich Board Inspection	[General]	31
Second Release (within 12 months)	[Companion Animal Control – Release/Sale/Surrender]	34
Section 10.7(2) Certificate (EPA)	[Development Certificates]	32
Section 10.7(5) Certificate (includes Notices and Orders information)	[Development Certificates]	32
Section 5(31) Certificates	[Development Certificates]	32
Section 603 Certificates	[Miscellaneous Fees]	39
Section 7.11 Contributions	[Section 7.11 Contributions]	24
Section 735A Certificate	[Development Certificates]	32
Section 88B	[Miscellaneous Administrative Application Fees]	25
Self-Care Activities	[NDIS]	22
Sewer supply work	[Section 68 Applications]	29
Sheep/Goats	[Sustenance Costs]	35
Showers	[Bundarra Caravan Park]	17
Shredded Tyres	[Tyres]	11

Fee Name	Parent Name	Page
S [continued]		
Single	[Mattresses]	9
Single Admission Fee – Adult	[Admittance Fees]	12
Single Admission Fee – Child	[Admittance Fees]	12
Small domestic animals e.g. cats, chickens, possums, dogs	[Dead Animals]	10
Small Regular Usage – eg sporting clubs	[Bundarra School of Arts Hall]	16
Small tractor tyre, up to 1 m	[Tyres]	10
Social Outing	[Client Contributions – Group return transport]	23
Social Support – Group	[Commonwealth Home Support Programme]	21
Social Support – Individual	[Commonwealth Home Support Programme]	21
Social Support - Mon to Fri 6am to 6pm (HCP clients)	[HCP Clients]	19
Social Support – Mon to Fri 6am to 6pm (Private clients)	[Private Clients]	20
Social support - Public Holiday (HCP clients)	[HCP Clients]	19
Social Support – Public Holiday (Private clients)	[Private Clients]	21
Social Support - Sat (HCP clients)	[HCP Clients]	19
Social Support – Sat (Private clients)	[Private Clients]	20
Social support - Sun (HCP clients)	[HCP Clients]	19
Social Support – Sun (Private clients)	[Private Clients]	20
Solicitor Enquiry	[Building Indemnity Insurance]	31
Staff Escort	[Transport Residents]	22
Stamping additional plans and specs – up to four copies	[Miscellaneous Administrative Application Fees]	25
Standard DA fee plus additional fee	[Integrated Development]	27
Standard Resident	[Daily Fees]	22
State of Environment Report	[Sale of document copies]	38
Stormwater supply work	[Section 68 Applications]	29
Subdivisions – No opening of a New Road	[Subdivision Fees]	25
Subdivisions – Opening of a New Road	[Subdivision Fees]	25
Subdivisions – Strata	[Subdivision Fees]	25
Super single	[Tyres]	10
Supply & install pressure sewer unit & house service – Bundarra only	[Sewer Connection Charges]	3
Surcharge for digging of grave by hand	[Uralla and Bundarra Lawn Cemeteries]	14
Surcharge for family presence at interment after hours	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	14
T		
Tables	[External Equipment Hire]	17
TCS Office	[Tablelands Community Support Options – TCS]	15
To \$5,000	[Complying Development Certificates – Fees based on construction cost]	24
To \$5,000	[Construction Certificates]	28
To and from Uralla CBD	[Transport Residents]	22
To Tamworth	[Transport Residents]	22
Topsoil	[Sale of sand, gravel and topsoil]	6
Trade Waste – application fee	[Trade Waste]	3
Trade Waste – usage	[Trade Waste]	3
Trap deposit	[Dog Control – Training Aids]	35
Travel (HCP clients)	[HCP Clients]	19
Travel (Private Clients)	[Private Clients]	20
Treated sewage effluent charge from the Uralla STP	[Water Sales]	2
Truck	[Tyres]	10
Truck/Float Hire	[Other Animal Fees]	35
U		
Unconnected lot sewer access charge	[Access and Supply]	3
Uncontaminated Food and garden organic waste: wheelie bin	[Uncontaminated garden and wood waste (Green Waste)]	9
Uncontaminated garden and wood waste : Car, Sedan, Wagon, Utility or Small Trailer *	[Uncontaminated garden and wood waste (Green Waste)]	9
Uninhabited, unpowered tent site	[Queen Street Uralla Caravan Park]	15
Unpowered site for up to 2 persons	[Queen Street Uralla Caravan Park]	15
Unpowered site for up to 2 persons	[Bundarra Caravan Park]	17
Unsieved sand	[Sale of sand, gravel and topsoil]	6

continued on next page ...

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Fee Name	Parent Name	Page
U [continued]		
Uralla and Bundarra Connection Charge to water main, connection over 4 m	[Water Connection Fees]	2
Uralla and Bundarra Connection Charge to water main, up to 4 m	[Water Connection Fees]	2
Uralla Biodiversity Strategy Planning Outcomes Report 2013	[Certificates]	33
Uralla Shire Biodiversity Strategy 2012	[Certificates]	33
Uralla Sporting Complex #	[Field Hire]	12
Uralla Visitor Information Centre - Hire of Kitchen Usage charge	[Hire]	13
Use a standing vehicle or any article for the purpose of selling any article in a public place	[Access and Supply]	3
Utility/6 x 4 trailer	[Section 68 Applications]	29
Utility/6 x 4 trailer	[Residential Waste (Sorted)]	8
Utility/6 x 4 trailer, heaped	[Clean brick, Concrete, Tile]	9
Utility/6x4 trailer	[Residential Waste (Sorted)]	8
Utility/6x4 trailer, heaped	[Residential Waste (Unsorted)]	8
	[Residential Waste (Unsorted)]	8
V		
Vase	[Uralla and Bundarra Niche Wall and Uralla Niche Garden]	14
Vehicle Impounding	[Other Regulatory Fees]	36
W		
Water Access Charge Uralla and Bundarra	[Access and Supply]	2
Water Meter Special read	[Other Water Fees and Charges]	2
Water Meter supplied and fitted (20 mm) or replaced	[Other Water Fees and Charges]	2
Water Meter Testing only	[Other Water Fees and Charges]	2
Water Supply – consumption charge	[Access and Supply]	2
Water supply work	[Section 68 Applications]	29
Weekly Powered site for up to 2 persons	[Longer stays (7 nights for 6)]	15
Weekly Unpowered site for up to 2 persons	[Longer stays (7 nights for 6)]	15
Wheelie Bin (up to 240 L, per bin)	[Clean brick, Concrete, Tile]	9
Wheelie Bin (up to 240 Litre, per bin)	[Residential Waste (Sorted)]	8
Wheelie Bin (Up to 240L and per bin)	[Residential Waste (Unsorted)]	8
Where a person has been found guilty of an offence under the Act in relation to the erection of a building	[Additional fee where applicant /owner erected the building and:]	30
Where Order No, 2, 12, 13, 15, 18 or 19 in the Schedule 5 of the Act has been issued	[Additional fee where applicant /owner erected the building and:]	30
Where the court has made a finding that the building was erected in contravention of a provision of the Act	[Additional fee where applicant /owner erected the building and:]	30
Written/complex response to a rating or valuation enquiry	[Rate/Valuation Enquiries]	39
Other		
\$1,000,001-\$10,000,000	[Development Applications – Building Works – Based on cost of works]	24
\$1,000,001-\$10,000,000	[All other Development Work]	26
\$1,000,001-\$10,000,000	[All other requests for modifications, based on estimated construction costs]	27
\$10,001-\$100,000	[Engineering Plans Checking (design and construction) – based on cost of work]	28
\$100,001-\$1,000,000	[Review of Determination per EPA Regulations (Rejection)]	26
\$100,001-\$250,000	[Complying Development Certificates – Fees based on construction cost]	24
\$100,001-\$250,000	[Construction Certificates]	28
\$250,001-\$500,000	[Development Applications – Building Works – Based on cost of works]	24
\$250,001-\$500,000	[All other Development Work]	26
\$250,001-\$500,000	[All other requests for modifications, based on estimated construction costs]	27
\$5,001-\$100,000	[Complying Development Certificates – Fees based on construction cost]	24
\$5,001-\$100,000	[Construction Certificates]	28
\$5,001-\$250,000	[All other Development Work]	26
\$5,001-\$250,000	[All other requests for modifications, based on estimated construction costs]	27
\$5,001-\$50,000	[Development Applications – Building Works – Based on cost of works]	24
\$50,001-\$250,000	[Development Applications – Building Works – Based on cost of works]	24
\$500,001-\$1,000,000	[Development Applications – Building Works – Based on cost of works]	24

Fee Name	Parent Name	Page
Other [continued]		
\$500,001-\$1,000,000	[All other Development Work]	26
\$500,001-\$1,000,000	[All other requests for modifications, based on estimated construction costs]	27

Uralla Shire Council Budget Year Ended 30 June 2024

Draft Budget Version 0.4 – Summary Report

Introduction

This report is the budget version 0.4 for the year 2023-24, further revision to the third draft of budget presented to the Council's Extra Ordinary Meeting held on 16 May 2023. This report and attachments provided along with budget assumptions are:

- summarized profit and loss account, explanation for major variances
- summarized profit & loss by fund
- summarized cash flow statement
- expected grant funding list
- budget bids
- budget at Master Account level

Major assumptions and comment on the budget:

The draft budget version 0.4 has been prepared to provide further refined estimate of revenue and expenses over the period 2023-24 financial year. The budget process began by establishing face-to-face conversation with staff members, assumptions on revenue and cost trend, and overall economic outlook of the country. Recommendations from the Councillors are also addressed into this version. As per recent publication of Australian Bureau of Statistics, released on 25/01/2023, over the twelve months to the December 2022 quarter, the CPI rose 7.8%. During inflation, costs of raw materials, utilities, and wages tend to rise, which causes severe impact on the bottom line of all organizations.

The base amount of the budget for year 2023-24 is a mixture of actual work plan, budget and annualized expenditure for current year's (2022-23). In the first instance, actual work plans provided by the business units were incorporated into the budget template. Blend of annualized actuals and budget for 2022-23 were used as basis for budget for the rest of the items. Where annualized actual expenditures of 2022-23 exceeded the budget for the year, annualized actuals were considered as basis for the budget.

The budget contains significant spending on infrastructure funded by state government. Overall, general fund is running at deficit. With the increase of fees and charges, water fund is making a surplus which will help to build fund for future renewals. Sewer fund is still running at small deficit due to additional cost for asset condition assessment and is forecast to return to surplus in the following year.

The draft budget includes approximately 5.0 new FTE for new positions of Grants Officer (to be funded through allocations against grant funded works), building certifier (shared service with 40% recovered from Walcha Council), and additional registered nurses and personal carers. Due to organization restructure there have some adjustments to the allocation of FTE across service areas in the operational plan; although this could be further refined during the next year.

Indexation of assets in the last financial year made significant increase in depreciation, another asset indexation is already indicated by the auditors this year. With various grant funding from government bodies, infrastructure renewals will still look healthy in the current budget. However, the council may not be able to maintain the same level of asset renewal in future if the grant funding is reduced.

Cash Outlook 2023/24

The final cash position for the financial year 2022/23 is not yet known. The annualised estimate of unrestricted cash for 30 Jun 2023, as at 23 May 2023, is \$224,000. After cutting a number of capital works from the list, and reallocation of Council work force to the following areas the unrestricted cash position at the end of 2023/24 estimated to be \$178,000.

- Local Urban Streets,
- Regional Rural Sealed Roads,
- Sealed Rural Roads

Reallocation of Council work force will reduce the level of service provided by regular maintenance tasks.

Albeit the cash position in the year 2023/24 has a little surplus, the Council need to closely monitor the cash movement during 2023/24. If any emergency cash situation arises, the Council may need to approve utilization of cash from internal restrictions or borrowing short term financing from the bank.

Future Cash Outlook:

In the last couple of years, NSW Councils received many unanticipated grant funding from the state government for recovery from the effects of Droughts, Bushfire, Pandemic and Floods, which significantly helped the Council to maintain positive cash position. Given the changed situation, the Council may not expect to receive same level of grant funding in the coming years. Therefore, in order to maintain financial resilience, the Council need to actively consider increasing revenue flow or further reduce the level of services.

Notes on major assumptions:

Category	Background	Assumption
General rate	IPART recommended rate	3.7%
Water annual charges and user fees	To address sustainability of water fund	5% annual charge and 45% user fees
Sewer annual charge and users fees	To address deficit of operation	15%
Stormwater	To address deficit of operation	6%
Waste service	To address deficit of operation	6%
Grant revenue	Estimate	2%
Cemetery services	To recover cost of service	Ranges from 6.05% to 40.15%
Animal services	To address regulatory requirement	-13.04% to 221.74%
Caravan park	To recover cost of service	6% to 20%
Wages	To adjust CPI	4% wages and 0.50% Super
Insurance	To address market price	11%
Utilities	To address market price	15%
All other expense	To address CPI	6%

High Level Summary of Financial Performance

The consolidated financial performance of the Council for the year ended 30 June 2024 is noted below:

Particulars	Amounts in '000		
	2022 Actuals	2023 Budget (Original)	2024 Budget
Operating revenue	22,358	21,374	24,815
Less: Expenditure (excluding depreciation)	18,318	17,893	19,959
Operating result prior to depreciation	4,040	3,481	4,857
Less: Depreciation *	5,238	5,299	6,367
Operating result profit/(loss)	(1,198)	(1,818)	(1,511)
Revenue for capital funding	5,952	2,800	5,753
Overall result with capital grant	4,754	982	4,242

URALLA SHIRE COUNCIL
DRAFT BUDGET INCOME STATEMENT & CAPEX SUMMARY

Amt in \$000				
		2021-22	2022-23	2023-24
Income from continuing operations	Mapping	Actuals	Budget	Budget
Rates and annual charges	B2-1	7,270	7,573	7,946
User charges and fees	B2-2	5,930	4,922	6,081
Other revenues	B2-3	510	479	781
Grants and contributions provided for operating purposes	B2-4O	8,516	8,138	9,263
Interest and investment income	B2-5	132	262	744
Total income from operational activities		22,358	21,374	24,815
Expenses from continuing operations				
Employee benefits and on-costs	B3-1	10,670	11,231	11,938
Materials and services	B3-2	6,368	5,906	7,103
Borrowing costs	B3-3	112	61	45
Councillor and Mayoral fees and associated expenses	F1-2	126	142	150
Audit fees	F2-1	101	115	143
Other expenses	B3-5	416	438	516
Net loss/(gain) from the disposal of assets	B4-1	525	-	-
Total expenses from continuing operations		18,318	17,893	19,895
Operating result - Profit/(Loss) before capital grants and depreciation		4,040	3,481	4,921
Less: Depreciation, amortisation and impairment (1)	B3-4	5,238	5,299	6,367
Operating result - Profit/(Loss) after depreciation		-1,198	-1,818	-1,447
Add: Grants and contributions provided for capital purposes	B2-4C	5,952	2,800	5,753
Overall result - Profit/(Loss) with capital grants		4,754	982	4,306
Loan funding for capital assets	B3-4C	-	-	1,000
Capital Expenditures	Mapping	Actuals	Budget	Budget
Employee benefits and on-costs	B3-1	981	1,469	1,781
Materials and services	B3-2	978	6,542	8,412
Total Capex		1,958	8,011	10,193

Comment on Major Variances:

B2-2: User Fees and Charges of 2021-22 included \$735k revenue out of two non-recurring transactions; \$365k was allocated from Bundarra Sewer Scheme to Private Works User Fees, and \$370k recovery of TCT unspent money from Armidale regional Council.

B2-5: Interest income on term deposits (investments) increased due to increase of RBA cash rate.

B3-1: Increase of wages primarily contributed by 4.5% (4% wages and 0.50% super) CPI adjustment, added with 2 new positions in the Council (Grant Officer and Building Inspector), plus increased carer and nursing hours in McMaugh Garden's to address regulatory compliance.

B3-2: Materials and service cost for 2023-24 increased due to inflationary pressure and utilization of unused grant funding received in FY 2022-23.

B3-2: Allocation of overhead is reported in the category of "Materials and Services". We have changed the basis of overhead allocation this year, which in effect will change total expense of service areas. However, the change will not affect overall result of the Council. We will continue to refine the basis of overhead allocation to reflect the cost of services fairly.

F2-1: Audit fees estimated to increase in line with recent trend of expanded audit scope.

B3-4: Indexation of assets and capitalization of Bundarra sewer assets in the year 2021-22 had impact on depreciation \$by 713k each year, and \$551k depreciation estimated to add from asset capitalization in the current FY 2022-23. Potential impact of asset indexation in FY 2022-23 has not been estimated in this budget.

B3-4C: The process of \$1m loan for procurement of garbage truck has not initiated yet, thus, the repayment is unknown. Hence, the repayment of the loan is not included in this budget.

URALLA SHIRE COUNCIL
INCOME STATEMENT & CAPEX SUMMARY BY FUND
DRAFT Budget for the Year 2023-24

Amt in \$000

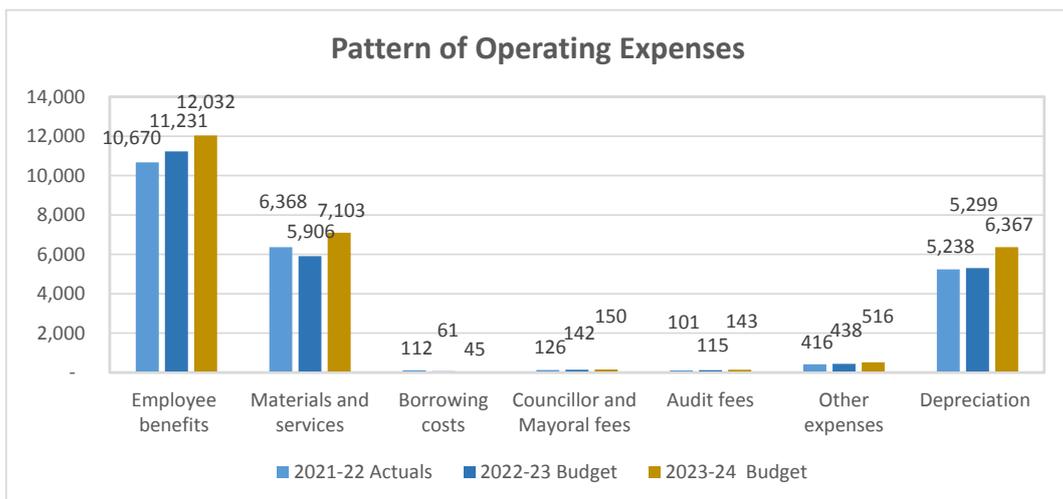
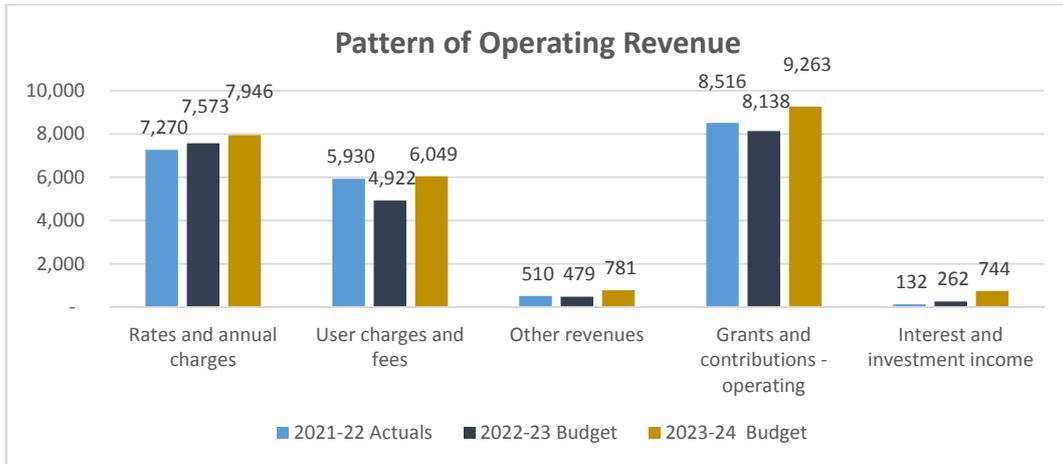
	General	McMaugh	Water	Sewer	Consolidated
Income from continuing operations					
Rates and annual charges	6,328	-	641	976	7,946
User charges and fees	4,119	962	928	72	6,081
Other revenues	747	34	-	-	781
Grants and contributions provided for operating purposes	6,021	2,972	270	-	9,263
Interest and investment income	431	135	139	39	744
					-
Total income from operational activities	17,647	4,103	1,978	1,087	24,815
Expenses from continuing operations					
Employee benefits and on-costs	8,272	2,947	412	307	11,938
Materials and services	4,740	922	919	522	7,103
Borrowing costs	40	5	-	-	45
Councillor and Mayoral fees and associated expenses	150	-	-	-	150
Audit fees	143	-	-	-	143
Other expenses	516	-	-	-	516
Net loss/(gain) from the disposal of assets	-	-	-	-	-
					-
Total expenses from continuing operations	13,862	3,873	1,331	829	19,895
Operating result - Profit/(Loss) before capital grants and depreciation	3,785	230	647	258	4,921
Less: Depreciation, amortisation and impairment (1)	5,220	233	500	415	6,367
Operating result - Profit/(Loss) after depreciation	-1,435	-2	147	-157	-1,447
Add: Grants and contributions provided for capital purposes	5,573	-	180	-	5,753
Overall result - Profit/(Loss) with capital grants	4,138	-2	327	-157	4,306
Loan funding for capital assets	1,000	-	-	-	1,000
Capital Expenditures	General	McMaugh	Water	Sewer	Total
Employee benefits and on-costs	1,755	-	21	5	1,781
Materials and services	7,247	25	712	428	8,412
Total Capex	9,002	25	733	432	10,193

**URALLA SHIRE COUNCIL
CASH FLOW FORECAST FOR THE FY 2023-24**

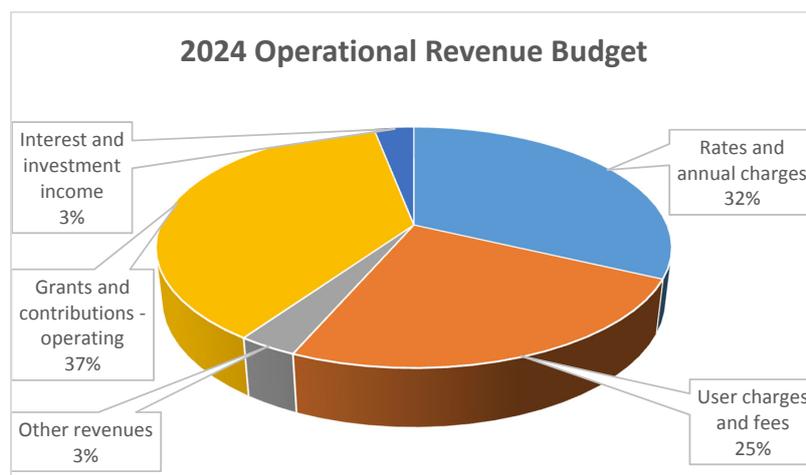
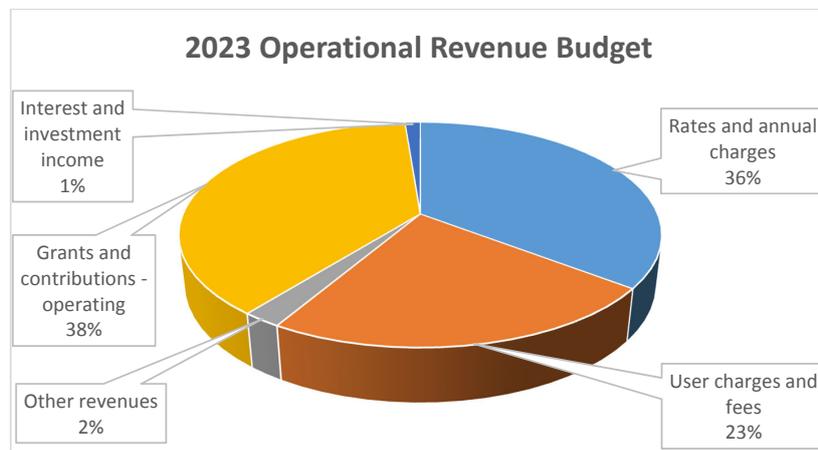
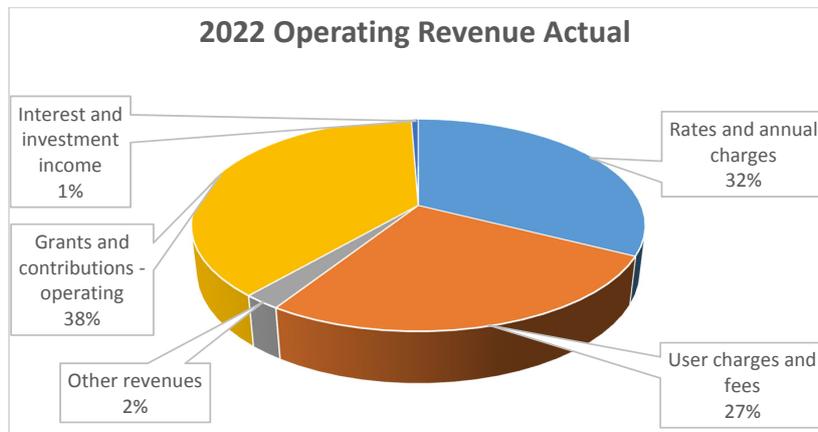
Particulars	2022-23 Budget	2022-23 Actuals to April	2022-23 Remaining	2023-24 Budget
Opening balance of unrestricted cash		854	3,008	224
Revenue				
Rates and annual charges	7,573	7,535	38	7,946
User charges and fees*	4,922	5,206	658	6,081
Other revenues	521	426	95	781
Grants and contributions provided for operating purposes	8,378	7,591	787	9,263
Interest and investment income	562	523	40	744
Grants and contributions provided for capital purposes	2,957	2,223	734	5,753
Loan for purchase of capital assets				1,000
Total cash available	24,913	24,357	5,360	31,792
Expenses from continuing operations				
Employee benefits and on-costs	11,157	8,995	2,162	11,938
Materials and services	5,428	4,065	1,363	7,103
Borrowing costs	61	38	22	45
Councillor and Mayoral fees and associated expenses	142	105	37	150
Audit fees	115	11	105	143
Other expenses	678	224	454	516
Capital Expenditures				
Employee benefits and on-costs	1,469	942	526	1,781
Materials and services	6,349	4631	1,718	8,412
Total payment for opex and capex	25,398	19,011	6,388	30,087
Less: Loan repayment			39	235
Estimate of unrestricted cash		5,346	-1,067	1,470
Amounts recognized as revenue this year, but under external restrictions		-2,338	-	-
Less: budget carry forward to Yr 2023-24		-	920	920
Revolving for 2023-24		-	372	372
Closing balance of cash		3,008	224	178

The process of \$1m loan for procurement of garbage truck has not initiated yet, thus, the repayment is unknown. Hence, the repayment of the loan is not included in this budget.

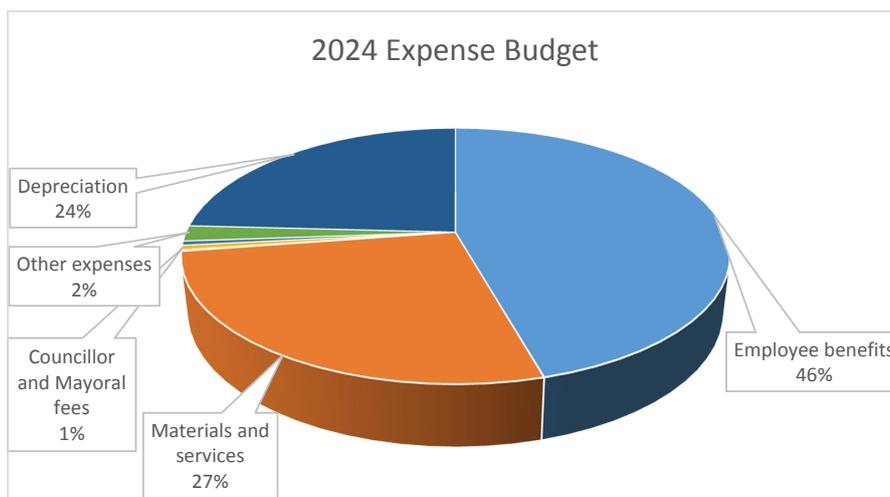
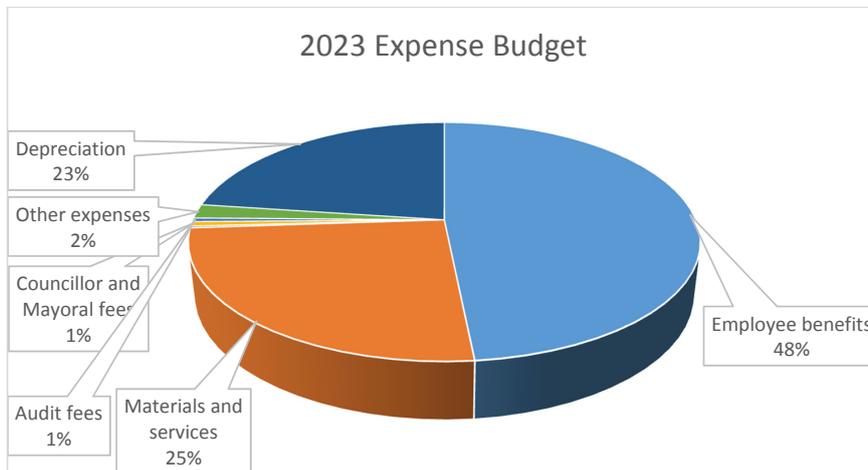
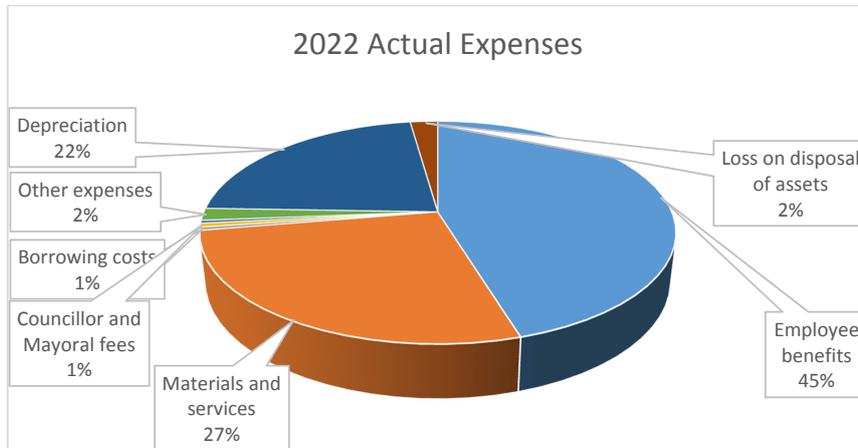
Graphical Presentation of the Budget



The pie charts below reflect revenue trend over the years



The pie charts below reflect expenses trend over the years



URALLA SHIRE COUNCIL
GRANT FUNDING ESTIMATED FOR 2023-24

15,016,012				
General Ledger	GL Name	Amount	Funding Description	Type
01120.0115.0175	Financial Assistance Grant	1,981,746	General Financial Assistance Grant	Operational
01310.0115.0175	Financial Assistance Grant	52,843	Roads Financial Assistance Grant	Operational
01350.0115.0175	Financial Assistance Grant	898,334	Roads Financial Assistance Grant	Operational
01360.0115.0175	Financial Assistance Grant	52,843	Roads Financial Assistance Grant	Operational
01370.0115.0175	Financial Assistance Grant	52,843	Roads Financial Assistance Grant	Operational
41000.0115.0170	Comm'th Grants & Subsidies	2,972,142	McM	Operational
01868.0115.0170	Comm'th Grants & Subsidies	555,804	TCT	Operational
01868.0115.0171	State Grants & Subsidies	177,533	TCT	Operational
01340.0135.0821	State Grants for new or upgraded assets	2,000,000	Thunderbolts way - fixing country roads	Capital
01330.0115.0176	Roads to Recovery Funding	200,000	Local Urban Streets - Roads to Recovery Funding	Operational
01350.0115.0176	Roads to Recovery Funding	700,000	Sealed Rural Roads - Roads to Recovery Funding	Operational
01300.0135.0821	State Grants for new or upgraded assets	96,800	Plane Avenue to Sports Complex Footpath + Cycleway	Capital
01340.0115.0180	RTA Block Grant	953,700	RTA Block Grant	Operational
01230.0135.0821	State Grants for new or upgraded assets	282,238	Stronger Country Communities Fund Round 5A	Capital
01235.0135.0821	State Grants for new or upgraded assets	50,000	Stronger Country Communities Fund Round 5A	Capital
01240.0135.0821	State Grants for new or upgraded assets	535,442	Stronger Country Communities Fund Round 5A	Capital
01340.0115.0173	RTA Contributions	76,000	Supplementary grant	Operational
01350.0135.0821	State Grants for new or upgraded assets	277,720	LRCI Phase 2	Opex/Capex
01350.0135.0821	State Grants for new or upgraded assets	596,106	LRCI Phase 3	Opex/Capex
01350.0135.0821	State Grants for new or upgraded assets	596,106	LRCI 4 (Taken from LRCI website)	Opex/Capex
01350.0135.0821	State Grants for new or upgraded assets	788,423	NSW Black Spots Program - Kingstown Rd	Capital
01430.0135.0821	State Grants for new or upgraded assets	350,000	Expected funding from NSW	Capital
01710.0115.0171	State Grants & Subsidies	75,924	Expected library grant from NSW	Operational
01390.0115.0181	RTA Streetlighting Subsidy	14,000	Expected streetlighting grant from NSW	Operational
01380.0115.0182	RTA Traffic Facilities Contribution	47,000	Expected funding from NSW	Operational
21000.0115.0171	State Grants & Subsidies	270,000	IWCM grant funding 90%	Operational
21000.0135.0821	State Grants for new or upgraded assets	180,000	Funding from Dept of Planning	Capital
02010.0105.0088	Section 7.12 contributions	112,335	Section 7.12 Contributions	
02015.0115	S94 Contribution	57,630	Section 94 Contributions	
01930.0115.0171	State Grants & Subsidies	12,500	Heritage fundng	Operational

URALLA SHIRE COUNCIL
SUMMARY OF BUDGET BIDS - INCORPORATED IN THE BUDGET
Budget for the Year 2023-24

		2,619,160	1,083,620	560,710	974,830	
Addition Requested	Opex/Capex	Total cost	Grant funding	Carry forward from LY Budget	Budget Bid - Own Funding	Priority
Prepare Stree Tree Master Plan Uralla + Bundarra	Opex	125,000	100,000	25,000	-	80% external funded
Tree planting at Bundarra street, Alma Park and Sports complex	Opex	40,000	40,000	-	-	100% grant funded
New waste transfer station at Bundarra	Capex	350,000	350,000	-	-	High priority
Landfill volumetric Survey	Capex	7,500	-	-	7,500	High priority
Small Dam for surface runoff	Capex	10,000	-	-	10,000	High priority
Financial Sustainability - SRV Need Assessment	Opex	120,000	-	-	120,000	High priority
Chambers chairs & interior painting	Capex	40,000	-	-	40,000	Reduced from \$125k
IWCM Project	Opex	300,000	270,000	20,000	10,000	High priority
Water main - replacements	Capex	193,811	-	-	193,811	High priority
Water mains - new Duke St extension	Capex	70,000	-	-	70,000	High priority
SCADA - Sewer	Capex	85,000	-	85,000	-	High priority
Switchboard - Sewer	Capex	265,000	-	150,000	115,000	High priority
Sewrage Treatment Plant - Bund	Capex	15,000	-	15,000	-	High priority
Relining of manholes - Sewer	Capex	62,500	-	62,500	-	High priority
Electronic Care Management System - McM	Capex	25,000	-	-	25,000	High priority
Preschool - Pergola - replace timber & shadecloth	Capex	5,000	-	-	5,000	High priority
Aged Persons Unit x 4 - Kitchens	Capex	40,000	-	-	40,000	High priority
Aged Persons Unit x 4 - Carpet & Lino	Capex	14,000	-	-	14,000	High priority
WTP - SCADA-water	Capex	203,210	-	203,210	-	High priority
WTP - chlorine room wall repairs	Capex	20,000	-	-	20,000	High priority
WTP - Alum tank bund	Capex	25,000	-	-	25,000	High priority
Groundwater project	Capex	180,000	180,000	-	-	High priority
WTP - Bundarra tool replacement	Capex	5,000	-	-	5,000	High priority
WTP - roof extension over chemical storage - chemical kept open space	Capex	15,000	-	-	15,000	High priority
Sewer pipe condition assessment	Opex	50,000	-	-	50,000	High priority
Sewer manholes condition assessment	Opex	25,000	-	-	25,000	High priority
Sewer smoke testing for infiltration	Opex	25,000	-	-	25,000	High priority
Pioneer Park Stage 2 - Mosaic works	Capex	40,000	-	-	40,000	Can wait until next Budget
Replacement of recycling waste bins and fixing safety issues at Uralla Landfill	Capex	60,000	-	-	60,000	High priority
Conservation and ecological restoration activities at Racecourse lagoon	Opex	203,139	143,620	-	59,519	Mostly grant funded

SUMMARY OF BUDGET BIDS FOR COUNCIL'S CONSIDERATION

Budget for the Year 2023-24

		519,368	-	-	519,368	
Addition Requested	Opex/Capex	Total cost	Grant funding	Carry forward from LY Budget	Budget Bid - Own Funding	Priority
Elevated roof at customer waster transfer bins Uralla Landfill	Capex	60,000	-	-	60,000	Can wait until next Budget
Chambers carpet repalcement	Capex	30,500	-	-	30,500	Can wait until next Budget
Depot stage one upgrade	Capex	125,000	-	-	125,000	Can wait until next Budget
Mt Mutton Replace slab and shed	Capex	18,500	-	-	18,500	Can wait until next Budget
Rocky River Treat Works (windows, remove asbestoes & basser block retaining wall)	Capex	27,300	-	-	27,300	Can wait until next Budget
Bundarra School of Arts Hall - Replace fences	Capex	16,000	-	-	16,000	Can wait until next Budget
Stormwater Master Plan for Uralla and Bundarra (Resolution 22.12/22)	Opex	100,000	-	-	100,000	Can wait until next Budget
Apprentice Mechanic	Opex	54,068	-	-	54,068	Can wait until next Budget
UTEC List						
Develop Tree Policy		-			-	Council to determine
Linden Trees to be planted in Blisters in main street		15,000			15,000	Council to determine
Painting of light poles in main street		20,000			20,000	Council to determine
New Light Fittings in main street		20,000			20,000	Council to determine
paint and upgrade metal covers over gutter on main street		5,000			5,000	Council to determine
Porter Park clean up		N/A				Council to determine
Water Tank repaint		15,000			15,000	Council to determine
Gostwyck Road Pond		Design Dependant			-	Council to determine
New Signs Parks		10,000			10,000	Council to determine
Plaques		3,000			3,000	Council to determine

Note- If successful, the existing Grant Application secures a total of \$101,000 in grant funding which is available for the relevant nominated projects (with a total est value = \$79,000). The remaining \$22,000 would need to be dedicated to the planned refurbishment of the existing 'Arnold David Goode' rotunda at Alma Park as this project was also nominated in the \$101,000. The rotunda refurbishment is not an identified UTEC project.

URALLA SHIRE COUNCIL
SUMMARY BY COST CENTER (MASTER ACCOUNT)

		Grand Total		6,589,849	7,028,564	4,886,378	
Master	Master Account Description	Type	2022 Actuals	2023 Budget	2024 Budget	Comments	
General Managers Office Net			454,382	275,918	209,426		
01000	General Managers Office	Revenue -	284	-	-		
03000	General Managers Office	Expense	454,666	275,918	209,426	Organization Restructure +\$118k, Dep +\$14k, OH -\$323K	
07000	General Managers Office	Capex	-	-	-		
Elected Members Net			432,901	508,816	336,711		
01020	Elected Members	Revenue -	525	-	-		
03020	Elected Members	Expense	433,426	506,316	336,711	Overhead -\$158k, and community consultation -\$25k	
07020	Elected Members	Capex	-	2,500	-		
Governance Net			-	675,146 -	497,768	117,363	
01050	Other Governance	Revenue -	2,547	-	-		
03050	Other Governance	Expense -	672,599	497,768	117,363	Organization restructure -\$250k, Insurance +\$97k, Prof Service +\$35k, and OH reallocation	
07050	Other Governance	Capex	-	-	-		
Council Administration Building Net			72,973	239,123	128,731		
01105	Council Administration Building	Revenue	-	-	-		
03105	Council Administration Building	Expense	63,041	63,673	88,731	OH +\$22k	
07105	Council Administration Building	Capex	9,931	175,450	40,000		
Rates Net			-	3,996,771 -	4,066,212 -	4,126,725	
01110	Rates	Revenue -	4,116,976	4,212,162	4,369,641		
03110	Rates	Expense	120,205	145,950	242,917	Financial sustainability review \$120k	
07110	Rates	Capex	-	-	-		
Financial Control Net			-	2,971,693 -	1,711,416 -	2,265,297	
01120	Financial Control	Revenue -	3,070,665	2,013,242	2,358,717		
03120	Financial Control	Expense	98,972	301,826	93,420	Orgazination restructure -\$192k, Prof service +\$75k, OH -\$95k	
07120	Financial Control	Capex	-	-	-		
Records Management & Access to Information Netl			92,220	105,080	18		
01150	Records Management & Access to Information	Revenue -	845	700	742		

URALLA SHIRE COUNCIL
SUMMARY BY COST CENTER (MASTER ACCOUNT)

		Grand Total		6,589,849	7,028,564	4,886,378	
Master	Master Account Description	Type	2022 Actuals	2023 Budget	2024 Budget	Comments	
03150	Records Management & Access to Information	Expense	93,065	105,780	760	Organization restructure	
07150	Records Management & Access to Information	Capex	-	-	-		
Loan Repayments Net			23,525	22,196	18,039		
01121	Loan Repayments	Revenue	-	-	-		
03121	Loan Repayments	Expense	23,525	22,196	18,039		
07121	Loan Repayments	Capex	-	-	-		
Human Resources Net			-	200,912	-	71,252	71,508
01160	Human Resources	Revenue	-	10,643	-	15,000	-
03160	Human Resources	Expense	-	190,268	-	56,252	71,508
07160	Human Resources	Capex	-	-	-	-	Org Restructure +148k, staff training +15k, admin exp +\$13k, OH -\$49k
IT Services Net			512,979	713,071	528,001		
01140	IT Services	Revenue	-	-	-		
03140	IT Services	Expense	512,979	649,431	103,001	Org Restructure -\$89k, System upgrade \$158k and OH -\$622k	
07140	IT Services	Capex	-	63,640	425,000		
Customer Service Net			147,790	190,890	507,383		
01170	Customer Service	Revenue	-	-	-		
03170	Customer Service	Expense	147,790	190,890	507,383	Org restructure +\$281k, OH +\$31k	
07170	Customer Service	Capex	-	-	-		
Engineering Operations Net			-	117,000	-	341,114	
01200	Engineering Operations	Revenue	-	769	-	-	
03200	Engineering Operations	Expense	-	158,847	-	341,114	OH -\$320k
07200	Engineering Operations	Capex	-	42,615	-	-	
Noxious Weeds Net			95,631	97,935	117,309		
01220	Noxious Weeds	Revenue	-	-	-		
03220	Noxious Weeds	Expense	95,631	97,935	117,309	OH +\$13k	
07220	Noxious Weeds	Capex	-	-	-		
Uralla Parks & Reserves Net			275,036	1,296,061	429,724		
01230	Uralla Parks & Reserves	Revenue	-	175,632	-	700,000	-
						282,238	

URALLA SHIRE COUNCIL
SUMMARY BY COST CENTER (MASTER ACCOUNT)

		Grand Total		6,589,849	7,028,564	4,886,378	
Master	Master Account Description	Type	2022 Actuals	2023 Budget	2024 Budget	Comments	
03230	Uralla Parks & Reserves	Expense	246,169	296,061	389,724	Depreciation +\$71k, Maintenance -\$17k, OH +\$33k	
07230	Uralla Parks & Reserves	Capex	204,499	1,700,000	322,238		
Bundarra Parks & Reserves Net			25,337	21,648	21,922		
01235	Bundarra Parks & Reserves	Revenue -	2,430 -	1,200 -	57,627		
03235	Bundarra Parks & Reserves	Expense	27,767	22,848	29,549		
07235	Bundarra Parks & Reserves	Capex	-	-	50,000		
Sport Grounds & Recreation Facilities Net			127,609	140,306	176,605		
01240	Sport Grounds & Recreation Facilities	Revenue -	61,799	- -	535,442		
03240	Sport Grounds & Recreation Facilities	Expense	112,457	107,306	165,196	Depreciation +\$22k, general maint +\$25k	
07240	Sport Grounds & Recreation Facilities	Capex	76,951	33,000	546,851		
Bridges Maintenance Net			483,092	479,922	571,344		
01280	Bridges Maintenance	Revenue	-	-	-		
03280	Bridges Maintenance	Expense	483,092	479,922	571,344	Dep +\$36k, OH +\$30k	
07280	Bridges Maintenance	Capex	-	-	-		
Bridges - Regional Net			- 703,514	57,365	16,774		
01285	Bridges - Regional	Revenue -	912,466 -	7,000	-		
03285	Bridges - Regional	Expense	61,236	64,365	16,774	Maintenance -\$21k, OH -\$27k	
07285	Bridges - Regional	Capex	147,715	-	-		
Footpaths Net			256,531	155,397	124,767		
01300	Footpaths	Revenue	-	- -	96,800		
03300	Footpaths	Expense	163,904	155,397	124,767	OH -\$27k	
07300	Footpaths	Capex	92,627	-	96,800		
Kerb & Gutter Net			70,113	121,073	132,588		
01310	Kerb & Gutter	Revenue -	52,950 -	70,600 -	52,843		
03310	Kerb & Gutter	Expense	118,723	121,073	113,517	Maintenance +\$9k, Dep +\$6k, OH -\$22k	
07310	Kerb & Gutter	Capex	4,340	70,600	71,914		
Local Urban Streets Net			174,239	343,905	397,025		
01330	Local Urban Streets	Revenue -	190,572 -	167,148 -	200,000		

URALLA SHIRE COUNCIL
SUMMARY BY COST CENTER (MASTER ACCOUNT)

		Grand Total		6,589,849	7,028,564	4,886,378		
Master	Master Account Description	Type	2022 Actuals	2023 Budget	2024 Budget	Comments		
03330	Local Urban Streets	Expense	326,540	343,905	379,654	Dep +\$74k, OH -\$41k		
07330	Local Urban Streets	Capex	38,271	167,148	217,371			
Unsealed Urban Streets Maintenance Net			50,458	46,392	29,406			
01335	Unsealed Urban Streets Maintenance	Revenue	-	-	-			
03335	Unsealed Urban Streets Maintenance	Expense	50,458	46,392	29,406	Maintenance -\$8k and OH -\$8k		
07335	Unsealed Urban Streets Maintenance	Capex	-	-	-			
Regional Rural Sealed Roads Net			1,653,013	792,070	557,969			
01340	Regional Rural Sealed Roads	Revenue	-	1,096,488	-	1,107,281	-	3,029,700
03340	Regional Rural Sealed Roads	Expense	1,483,018	1,189,551	1,420,800	Maintenance +\$45k, Dep +\$8k, OH +\$178k		
07340	Regional Rural Sealed Roads	Capex	1,266,484	709,800	2,166,870			
Regional Rural Unsealed Roads Net			115,142	41,097	266,469			
01345	Regional Rural Unsealed Roads	Revenue	-	60,015	-	61,867	-	
03345	Regional Rural Unsealed Roads	Expense	123,806	80,964	238,869	Dep +\$146k and OH +\$17k		
07345	Regional Rural Unsealed Roads	Capex	51,351	22,000	27,600			
Sealed Rural Roads Net			949,907	1,324,970	680,054			
01350	Sealed Rural Roads	Revenue	-	2,321,985	-	2,231,522	-	3,856,689
03350	Sealed Rural Roads	Expense	1,686,945	1,371,916	1,578,387	OH +215k		
07350	Sealed Rural Roads	Capex	1,584,947	2,184,576	2,958,355			
Unsealed Rural Roads Net			2,113,177	1,631,172	2,064,142			
01360	Unsealed Rural Roads	Revenue	-	504,903	-	982,975	-	52,843
03360	Unsealed Rural Roads	Expense	2,180,028	1,979,378	2,116,985	Maintenance -\$56k, Dep -\$53k and OH \$247k		
07360	Unsealed Rural Roads	Capex	438,053	634,769	-			
Bike Track Net			-	20,718	18,446	-	30,629	
01370	Bike Track	Revenue	-	40,000	-	79,000	-	52,843
03370	Bike Track	Expense	19,282	18,446	22,214			
07370	Bike Track	Capex	-	79,000	-			
Road Safety Net			68,451	71,955	77,830			
01380	Road Safety	Revenue	-	149,141	-	57,380	-	47,000
03380	Road Safety	Expense	114,451	119,335	124,830			

URALLA SHIRE COUNCIL
SUMMARY BY COST CENTER (MASTER ACCOUNT)

		Grand Total		6,589,849	7,028,564	4,886,378	
Master	Master Account Description	Type	2022 Actuals	2023 Budget	2024 Budget	Comments	
07380	Road Safety	Capex	103,141	10,000	-		
Street Lighting Net			13,473	19,900	42,144		
01390	Street Lighting	Revenue	-	14,215	-	14,000	
03390	Street Lighting	Expense	27,688	33,900	56,144	Utilities +\$8k, OH +\$14k	
07390	Street Lighting	Capex	-	-	-		
Stormwater Drainage Net			52,024	73,128	104,635		
01400	Stormwater Drainage	Revenue	-	33,166	-	33,037	
03400	Stormwater Drainage	Expense	81,224	73,128	85,366	Depreciation +\$3k, OH +\$9k	
07400	Stormwater Drainage	Capex	3,966	33,037	52,406		
Domestic Waste Net			143,923	84,980	226,773		
01420	Domestic Waste	Revenue	-	795,804	-	818,153	
03420	Domestic Waste	Expense	939,727	903,133	1,074,444		
07420	Domestic Waste	Capex	-	-	1,060,000		
Other Waste Management Net			768,867	437,782	108,597		
01430	Other Waste Management	Revenue	-	1,418,345	-	1,475,460	
03430	Other Waste Management	Expense	1,215,665	1,022,678	1,643,077	Depreciation increased by +\$241K, Plant hire & OH +\$141k, Org restructure	
07430	Other Waste Management	Capex	971,548	15,000	383,400		
Street Cleaning Net			78,034	43,564	25,490		
01440	Street Cleaning	Revenue	-	-	-		
03440	Street Cleaning	Expense	78,034	43,564	25,490	Street sweeping -\$26k and OH +\$8k	
07440	Street Cleaning	Capex	-	-	-		
Public Amenities Maintenance Net			143,925	145,033	175,077		
01450	Public Amenities Maintenance	Revenue	-	-	-		
03450	Public Amenities Maintenance	Expense	143,925	145,033	175,077	Utilities +\$8k, cleaning cost +\$11k, OH +\$10k	
07450	Public Amenities Maintenance	Capex	-	-	-		
Commercial Property Net			91,665	76,465	93,380		
01490	Commercial Property	Revenue	-	-	-		
03490	Commercial Property	Expense	90,160	76,465	88,380	Depreciation +7k	

URALLA SHIRE COUNCIL
SUMMARY BY COST CENTER (MASTER ACCOUNT)

		Grand Total		6,589,849	7,028,564	4,886,378	
Master	Master Account Description	Type	2022 Actuals	2023 Budget	2024 Budget	Comments	
07490	Commercial Property	Capex	1,506	-	5,000		
Parking Facilities Net			8,004	10,922	26,445		
01500	Parking Facilities	Revenue	-	-	-		
03500	Parking Facilities	Expense	8,004	10,922	26,445	OH +16k	
07500	Parking Facilities	Capex	-	-	-		
Quarries & Pits Operations Net			8,570	28,564	15,202		
01520	Quarries & Pits Operations	Revenue	-	-	-		
03520	Quarries & Pits Operations	Expense	8,570	28,564	15,202	Query operations -\$15k	
07520	Quarries & Pits Operations	Capex	-	-	-		
Cemetery Operations Net			13,967	12,076	1,153		
01530	Cemetery Operations	Revenue	47,325	44,500	63,785		
03530	Cemetery Operations	Expense	59,183	56,576	62,632	Maintenance +\$7k	
07530	Cemetery Operations	Capex	2,109	-	-		
Plant Operations Net			1,298,217	1,274,308	167,744		
01550	Plant Operations	Revenue	273,512	120,000	120,000		
03550	Plant Operations	Expense	22,816	89,763	218,256	Negative represents more recovery through increase in plant hire rate	
07550	Plant Operations	Capex	1,548,914	1,304,545	506,000		
Depot Operations Net			523,707	477,956	111,135		
01570	Depot Operations	Revenue	-	-	-		
03570	Depot Operations	Expense	523,707	430,756	111,135	Allocation of OH cost is the main reason for the decrease	
07570	Depot Operations	Capex	-	47,200	-		
Works/Labour Overheads Net			3,008,762	3,481,614	3,828,385		
01580	Works/Labour Overheads	Revenue	118,066	80,000	84,800		
03580	Works/Labour Overheads	Expense	3,126,828	3,561,614	3,913,185	As Per HR File	
07580	Works/Labour Overheads	Capex	-	-	-		
Works / Labour Overhead Recovery Net			- 2,778,885	- 3,561,658	- 3,913,044		
01590	Works / Labour Overhead Recovery	Revenue	-	-	-		
03590	Works / Labour Overhead Recovery	Expense	2,778,885	3,561,658	3,913,044	As per HR File	
07590	Works / Labour Overhead Recovery	Capex	-	-	-		

URALLA SHIRE COUNCIL
SUMMARY BY COST CENTER (MASTER ACCOUNT)

		Grand Total		6,589,849	7,028,564	4,886,378	
Master	Master Account Description	Type	2022 Actuals	2023 Budget	2024 Budget	Comments	
Private Works Net			87,937	-	7,778	-	61,532
01600	Private Works	Revenue	-	428,756	-	110,000	110,000
03600	Private Works	Expense	516,693	-	102,222	-	48,468
07600	Private Works	Capex	-	-	-	-	-
Community Services Operations Net			-	51,338	-	-	168,044
01700	Community Services Operations	Revenue	-	-	-	-	-
03700	Community Services Operations	Expense	-	51,338	-	-	168,044
07700	Community Services Operations	Capex	-	-	-	-	Organization restructure
Libraries Net			259,787	257,235	296,473		
01710	Libraries	Revenue	-	81,282	-	76,450	77,037
03710	Libraries	Expense	341,068	-	331,685	-	373,509
07710	Libraries	Capex	-	-	2,000	-	OH +\$47k
Swimming Pool(s) Net			164,738	161,192	114,646		
01720	Swimming Pool(s)	Revenue	-	65,559	-	32,702	49,955
03720	Swimming Pool(s)	Expense	177,553	-	173,664	-	164,601
07720	Swimming Pool(s)	Capex	-	52,744	-	20,230	-
Public Halls Net			155,957	89,408	113,955		
01740	Public Halls	Revenue	-	81,306	-	50,018	42,841
03740	Public Halls	Expense	192,555	-	139,426	-	156,796
07740	Public Halls	Capex	44,709	-	-	-	-
Bundarra Neighbour Aid Operations Net			-	-	-		
01741	Bundarra Neighbour Aid Operations	Revenue	-	-	-	-	-
03741	Bundarra Neighbour Aid Operations	Expense	-	-	-	-	-
07741	Bundarra Neighbour Aid Operations	Capex	-	-	-	-	-
Pre-school Net			3,202	5,068	10,377		
01790	Pre-school	Revenue	-	19,997	-	20,616	21,853
03790	Pre-school	Expense	23,199	-	25,684	-	32,230
07790	Pre-school	Capex	-	-	-	-	-
Grace Munro Net			38,082	31,154	32,489		
01845	Grace Munro	Revenue	-	38,348	-	42,860	45,432
03845	Grace Munro	Expense	76,431	-	74,014	-	77,921

URALLA SHIRE COUNCIL
SUMMARY BY COST CENTER (MASTER ACCOUNT)

		Grand Total		6,589,849	7,028,564	4,886,378	
Master	Master Account Description	Type	2022 Actuals	2023 Budget	2024 Budget	Comments	
07845	Grace Munro	Capex	-	-	-		
Hill Street Aged Units Net			-	6,514	-	5,374	62,893
01850	Hill Street Aged Units	Revenue	-	30,004	-	30,750	32,595
03850	Hill Street Aged Units	Expense		21,985		25,376	41,488
07850	Hill Street Aged Units	Capex		1,506		-	54,000
Tourism Net			255,043	200,075	218,417		
01920	Tourism	Revenue	-	68,798	-	16,700	13,874
03920	Tourism	Expense		236,571		216,775	232,291
07920	Tourism	Capex		87,270		-	-
Town Planning Office Net			34,280	178,536	85,538		
02010	Town Planning Office	Revenue	-	327,758	-	231,050	315,443
04010	Town Planning Office	Expense		362,038		409,586	400,981
08010	Town Planning Office	Capex		-		-	-
Tablelands Community Support Options Net			-	284,444	48,405	-	421,372
01866	Tablelands Community Support Options	Revenue	-	2,735,334	-	2,314,000	2,943,482
03866	Tablelands Community Support Options	Expense		2,450,889		2,362,405	2,522,110
07866	Tablelands Community Support Options	Capex		-		-	-
TCS Social Groups - Tamworth Net			112,060	91,124	13,864		
01867	TCS Social Groups - Tamworth	Revenue	-	3,693	-	-	-
03867	TCS Social Groups - Tamworth	Expense		115,754		91,124	13,864
07867	TCS Social Groups - Tamworth	Capex		-		-	-
Tablelands Community Transport Net			-	76,828	4,681	-	157,938
01868	Tablelands Community Transport	Revenue	-	822,123	-	731,924	746,337
03868	Tablelands Community Transport	Expense		745,295		736,605	588,399
07868	Tablelands Community Transport	Capex		-		-	-
Uralla Events Promotion Net			190,157	192,090	115,134		
01910	Uralla Events Promotion	Revenue	-	38,674	-	3,550	-
03910	Uralla Events Promotion	Expense		228,831		195,640	115,134
07910	Uralla Events Promotion	Capex		-		-	-

URALLA SHIRE COUNCIL
SUMMARY BY COST CENTER (MASTER ACCOUNT)

		Grand Total		6,589,849	7,028,564	4,886,378	
Master	Master Account Description	Type	2022 Actuals	2023 Budget	2024 Budget	Comments	
Street Stall Operations Net			14,917	11,590	8,139		
01875	Street Stall Operations	Revenue	-	-	-		
03875	Street Stall Operations	Expense	14,917	11,590	8,139		
07875	Street Stall Operations	Capex	-	-	-		
Heritage Net			19,028	22,387	25,350		
01930	Heritage	Revenue	-	-	12,500		
03930	Heritage	Expense	19,028	22,387	37,850		
07930	Heritage	Capex	-	-	-		
Town Planning - S94 Contributions Net			- 94,359 -	93,483 -	101,131		
02015	Town Planning - S94 Contributions	Revenue	- 94,359 -	93,483 -	101,131		
04015	Town Planning - S94 Contributions	Expense	-	-	-		
08015	Town Planning - S94 Contributions	Capex	-	-	-		
Building Control Office Net			101,727	152,005	77,758		
02020	Building Control Office	Revenue	- -	1,000 -	40,657		
04020	Building Control Office	Expense	101,727	153,005	118,414		
08020	Building Control Office	Capex	-	-	-		
Animal Control Net			188,383	200,744	75,367		
02040	Animal Control	Revenue	- 56,307 -	58,600 -	55,740		
04040	Animal Control	Expense	244,691	259,344	131,107		
08040	Animal Control	Capex	-	-	-		
Environmental Management Operations Net			201,523	237,355	226,283		
02060	Environmental Management Operations	Revenue	-	- -	283,620		
04060	Environmental Management Operations	Expense	201,805	237,355	509,903	Tree master plan + planting + Conservation and ecological restoration activities at Racecourse \$368k	
08060	Environmental Management Operations	Capex	- 282	-	-		
Fire Control - RFS Net			241,246	196,605	392,456		
02070	Fire Control - RFS	Revenue	- 10,345 -	4,800 -	4,800		
04070	Fire Control - RFS	Expense	251,591	201,405	397,256	Depreciation \$122k + OH \$60k	
08070	Fire Control - RFS	Capex	-	-	-		

URALLA SHIRE COUNCIL
SUMMARY BY COST CENTER (MASTER ACCOUNT)

		Grand Total		6,589,849	7,028,564	4,886,378	
Master	Master Account Description	Type	2022 Actuals	2023 Budget	2024 Budget	Comments	
Health Administration & Inspection Net			12,203	2,587	2,576		
02100	Health Administration & Inspection	Revenue -	14,468	25,000	26,280		
04100	Health Administration & Inspection	Expense	26,670	27,587	28,856		
08100	Health Administration & Inspection	Capex	-	-	-		
State Emergency Service Net			16,583	23,992	45,615		
02080	State Emergency Service	Revenue	-	-	-		
04080	State Emergency Service	Expense	16,583	23,992	45,615		
08080	State Emergency Service	Capex	-	-	-		
Caravan Parks & Camping Grounds Net			- 1,858	48,303	14,657		
02150	Caravan Parks & Camping Grounds	Revenue -	121,666	111,400	157,642		
04150	Caravan Parks & Camping Grounds	Expense	119,020	99,203	153,699		\$127 Ex OH, most of the increases are in Utilities and Dep
08150	Caravan Parks & Camping Grounds	Capex	788	60,500	18,600		
Mt Mutton & TV Blackspot Net			- 10,652	- 3,750	- 3,750		
02171	Mt Mutton & TV Blackspot	Revenue -	10,652	3,750	3,750		
04171	Mt Mutton & TV Blackspot	Expense	-	-	-		
08171	Mt Mutton & TV Blackspot	Capex	-	-	-		
Uralla Water Supply Net			288,875	476,959	295,414		
21000	Uralla Water Supply	Revenue -	1,184,188	1,180,982	1,930,052		
23000	Uralla Water Supply	Expense	1,236,337	1,344,731	1,507,646		IWCM Project \$300k
27000	Uralla Water Supply	Capex	236,727	313,210	717,821		
Bundarra Water Supply Net			124,036	129,650	109,986		
21500	Bundarra Water Supply	Revenue -	159,971	176,636	228,194		
23500	Bundarra Water Supply	Expense	284,007	306,286	323,180		
27500	Bundarra Water Supply	Capex	-	-	15,000		
Uralla Sewerage Services Net			- 24,377	252,275	448,774		
31000	Uralla Sewerage Services	Revenue -	803,627	831,911	938,609		
33100	Uralla Sewerage Services	Expense	774,271	771,686	955,044		\$200k one off cost for assessment & CCTV inspection
37000	Uralla Sewerage Services	Capex	4,979	312,500	432,339		
Sewerage Services Net			1,544,242	165,214	140,340		

URALLA SHIRE COUNCIL
SUMMARY BY COST CENTER (MASTER ACCOUNT)

		Grand Total		6,589,849	7,028,564	4,886,378	
Master	Master Account Description	Type	2022 Actuals	2023 Budget	2024 Budget	Comments	
31500	Bundarra Sewerage Services	Revenue	- 2,759,216	- 132,043	- 148,427		
33500	Bundarra Sewerage Services	Expense	1,058	297,257	288,766		
37500	Bundarra Sewerage Services	Capex	4,302,400	-	-		
Residential Aged Care Net			203,205	- 116,915	27,173		
41000	Residential Aged Care	Revenue	- 3,039,947	- 3,601,412	- 4,103,370		
43000	Residential Aged Care	Expense	3,219,272	3,434,497	4,105,543	Expense increased in line with the increased revenue forecasted and due to higher compliance cost	
47000	Residential Aged Care	Capex	23,880	50,000	25,000	Electronic Care Management System	

Uralla Shire Council					
Draft - Schedule of Fees and Charges exceeding 6% CPI					
Fee Name	2022/2023 Fee (Inc GST)	2023/2024 Fee (Inc GST)	% Increase	\$ Increase	Comment
Commercial Recycling					
Commercial Recycling Weekly – Cardboard Only	22.5	24	7%	1.5	Revenue from cardboard sales has dropped over 50% in 12 months, almost no profit left. Need to increase revenue.
Commercial Recycling bi-weekly – Cardboard Only	45	48	7%	3	Sales revenue from cardboard now less than half what it was 12 months back, need to increase revenue to cover processing cost.
Shire Council Engineering Services Waste Management Facility Green Waste Kerbside Collection Fee					
Management Facility Townships					
Commercial event bin charge (per bin)	22.5	24	7%	1.5	\$1.50 increase. Rarely used if ever.
Shire Council Engineering Services Waste Management Facility Contaminated Garden and Wood					
Removal of garden waste – beyond 15 km from Uralla or Bundarra, maximum 30 km	36	40	11%	4	To cover operational cost (truck expenses and staff time)
Removal of garden waste Bin (up to 240 L, per bin)	5.6	6	7%	0.4	
Management Facility Mattresses					
Removal of mattress	11	12	9%	1	Increased to cover operational cost related to handling and disposal
Removal of mattress (per 100kg)	16.6	18	8%	1.4	
Removal of mattress (per 150kg)	22.5	24.5	9%	2	
Removal of mattress (per 200kg)	24.5	26.5	8%	2	
Management Facility Lounges					
Removal of lounge	11	12	9%	1	Compare \$42 Charge at ARC
Removal of lounge (per 100kg)	17.4	18.6	7%	1.2	
Removal of lounge (per 150kg)	22.5	24	7%	1.5	
Management Facility Appliances					
Removal of fridges, freezers & air-conditioning units containing CFCs	16.6	17.6	6%	1	Compare \$80 per item charge at ARC for fridges that are not de-gassed.
Management Facility Dead Animals					
Removal of domestic animals e.g. cats, chickens, possums, dogs	16	17	6%	1	Compare \$75 charge at ARC. TRC in 22/23 is \$16 per animal.
Management Facility Tyres					
Removal of tyre (per cycle)	7.1	10.4	46%	3.29	The current fees that Council charge customers to dispose tyres at Uralla tip are substantially less than what it costs council to dispose of the tyres. Thus, proposed increment is meant to cover the cost charged by contractor to take away the tyres, usually variable depending on size of tyre.
Removal of tyre (per cycle)	8.3	10.4	25%	2.1	
Removal of tyre (per cycle)	12.6	20	59%	7.4	
Removal of tyre (per cycle)	15	22	47%	7	
Removal of tyre (per cycle)	28	44.5	59%	16.5	
Removal of single tractor tyre, up to 1 m	46.2	90.2	95%	44	
Removal of tractor tyre, 1 m-1.9 m	112	189	69%	77	
Removal of tractor tyre, 1 m-1.9 m	185	350	89%	165	
Removal of tractor tyre, 2 m-2.8 m	185	460	149%	275	
Removal of large tractor tyre, > 2.8 m	204.45	451.95	121%	247.5	
Removal of tractor tyre, small up to 12"	\$22.15	\$29.30	32%	\$7.15	
Removal of tractor tyre, medium 12"-18"	\$27.00	\$58.30	116%	\$31.30	
Removal of tractor tyre, large greater than 18"	\$49.00	\$88.00	80%	\$39.00	
Removal of tractor tyre, large greater than 18"	\$134.50	\$217.00	61%	\$82.50	
Removal of tractor tyre, small – up to 1 m	\$156.40	\$292.80	87%	\$136.40	
Removal of tractor tyre, medium, 1 m-1.5 m	\$283.60	\$701.60	147%	\$418.00	
Removal of tractor tyre, large, greater than 1.5 m	\$566.00	\$1,340.00	137%	\$774.00	
Management Facility Tyres (contd..)					
Removal of tractor tyre, small up to 12"	22.15	29.3	32%	7.15	The current fees that Council charge customers to dispose tyres at Uralla tip are substantially less than what it costs council to dispose of the tyres. Thus, proposed increment is meant to cover the cost charged by contractor to take away the tyres, usually variable depending on size of tyre.
Removal of tractor tyre, medium 12"-18"	27	58.3	116%	31.3	
Removal of tractor tyre, large greater than 18"	49	88	80%	39	
Removal of tractor tyre, large greater than 18"	134.5	217	61%	82.5	
Removal of tractor tyre, small – up to 1 m	156.4	292.8	87%	136.4	
Removal of tractor tyre, medium, 1 m-1.5 m	283.6	701.6	147%	418	
Removal of tractor tyre, large, greater than 1.5 m	566	1340	137%	774	
Management Facility Asbestos					
Removal of asbestos bag including disposal cost, maximum 0.5 cubic metre	21	22.5	7%	1.5	Increase to cover Costs.
Management Facility Cemeteries					
Removal of asbestos bag including disposal cost, maximum 0.5 cubic metre	21	22.5	7%	1.5	Increase to cover Costs.

Uralla Shire Council
Draft - Schedule of Fees and Charges exceeding 6% CPI

Fee Name	2022/2023 Fee (Inc GST)	2023/2024 Fee (Inc GST)	% Increase	\$ Increase	Comment
Use of Double Depth Plot (does not include plaque)	1800	2130	18%	330	Increase of \$300.00 to achieve parity with Armidale, Walcha and Tamworth Councils over the following year. Note: USC fees still below that of surrounding Councils.
ment	759	869	14%	110	Increase of \$150.00 to achieve parity with Armidale, Walcha and Tamworth Councils over the following year. Note: USC fees still below that of surrounding Councils.
ment: Saturdays, Sundays and Public Holidays loading	1005	1170	16%	165	Increase of \$150.00 to achieve parity with Armidale, Walcha and Tamworth Councils over the following year. Note: USC fees still below that of surrounding Councils.
arge for digging of grave by hand eries Uralla and Bundarra Old Section Cemeteries	131	177	35%	46	Increase of \$41.50 to achieve parity with Armidale, Walcha and Tamworth Councils over the following year. Note: USC fees still below that of surrounding Councils.
Use of plot - Double depth	1800	2130	18%	330	Increase of \$300.00 to achieve parity with Armidale, Walcha and Tamworth Councils over the following year. Note: USC fees still below that of surrounding Councils.
Use of plot - Single Depth	1060	1390	31%	330	Increase of \$300.00 to achieve parity with Armidale, Walcha and Tamworth Councils over the following year. Note: USC fees still below that of surrounding Councils.
ment (Old Cemeteries)	843	1010	20%	167	Increase of \$150.00 to achieve parity with Armidale, Walcha and Tamworth Councils over the following year. Note: USC fees still below that of surrounding Councils.
ment in an existing Grave	1090	1310	20%	220	Increase of \$200.00 to achieve parity with Armidale, Walcha and Tamworth Councils over the following year. Note: USC fees still below that of surrounding Councils.
ment: Saturdays, Sundays and Public Holidays loading	1005	1170	16%	165	Increase of \$150.00 to achieve parity with Armidale, Walcha and Tamworth Councils over the following year. Note: USC fees still below that of surrounding Councils.
ment of ashes and Bundarra Niche Wall and Uralla Niche Garden	411	576	40%	165	Increase of \$150.00 to achieve parity with Armidale, Walcha and Tamworth Councils over the following year. Note: USC fees still below that of surrounding Councils.
Use of Niche in wall and Interment of Ashes *	583	693	19%	110	Increase of \$100.00 to achieve parity with Armidale, Walcha and Tamworth Councils over the following year. Note: USC fees still below that of surrounding Councils.
ugh Gardens Aged Care Centre Bond omodation Entry Bond	225000	250000	11%	25000	Increased per resolution in 2022 financial year
ugh Gardens Aged Care Centre Transport Residents Jralla Doctors Surgery or Foot Clinic	6.6	10	52%	3.4	Increase to cover fuel cost and staff time
from Uralla CBD	6.6	10	52%	3.4	Increase to cover fuel cost and staff time
scort	49	52.5	7%	3.5	Increase to cover staff costs of increase of 4.6% wage increase and cover fuel expenses
ugh Gardens Aged Care Centre Visitor Meals	11	15	36%	4	Increase to cover food price rises and staff time to prepare meal.
.	11	15	36%	4	Increase to cover food price rises and staff time to prepare meal
ppment and Health Services All other requests for modifications, based on estimated construction costs					Additional fee for modification application if notice of application is required to be given under the Act, section 4.55(2) or 4.56(1) - \$7.78 fee
ation to consent requiring advertisement per s. 4.55 EPA Act	725	778	7%	53	units
Control Companion Animal 1998 – registrations (cats and dogs)					
ot desexed (breeder OR with written notification from vet that it should not be desexed)	69	222	222%	153	Statutory Requirement.
Control Companion Animal Control – Release/Sale/Surrender					
surrender	94	102	9%	8	Fee should be inline with Armidale Animal Shelter fees & charges due to shared service. Surrender Fee for Armidale Shelter 2022/2023 is \$102.00.
elease	70	75	7%	5	Starting point for 2023/2024 Surrender fee should be \$102.00
harge, Sustenance	19.8	25	26%	5.2	Fee should be inline with Armidale Animal Shelter fees & charges due to shared service. Sustenance Fee for Armidale Shelter 2022/2023 is \$25.00. Armidale council did not increase this fee from year 21/22 to 22/23
Control Dog Control – Training Aids					
anti-barking collar (Citronella)	46	70.5	53%	24.5	Starting point for 2023/2024 Sustenance fee should be \$25.00.
Control Sustenance Costs					
/Goats	11	15.6	42%	4.6	Fee inline with Armidale council fees and charges Armidale fee 2022/2023 \$15.50
animals	23.5	31	32%	7.5	Fee should be in line with Armidale council Fees. 2022/2023 fee Armidale council is \$31.00
Control Companion Animals Regulation 2018					
ie permit not paid 28 days after permit required	17	19	12%	2	Statutory fee introduced July 2019 2022/2023 Fee should be \$19.00 not \$17.00

Uralla Shire Council
Draft - Schedule of Fees and Charges exceeding 6% CPI

Fee Name	2022/2023 Fee (Inc GST)	2023/2024 Fee (Inc GST)	% Increase	\$ Increase	Comment
Statutory fee for undesexed cat	80	85	6%	5	Statutory fee to commence July 2019. All undesexed cats will require an annual permit as well as life- time registration from July 2019. Increase/decrease set by office of local government/companion animals register.
Uralla Shire Council Printing and copying (non self-service)					
Black and White	0.45	0.65	44%	0.2	To comply with the government's Competitive Neutrality principle Price has set above the local market price (\$0.60)
Colour	1	1.25	25%	0.25	To comply with the government's Competitive Neutrality, Price has set above the local market price (\$1.20)
Black and White	1	1.25	25%	0.25	To comply with the government's Competitive Neutrality Principle Price has set above the local market price (\$1.20)
Uralla Shire Council Utilities Water Services Access and Supply					
Access Charge Uralla and Bundarra	415	477.25	15%	62.25	To Match the operational Spending with the revenue and backlog of asset renewals.
Supply – consumption charge	3	3.45	15%	0.45	
Uralla Shire Council Utilities Sewer Charges Access and Supply					
Domestic sewer access charge	678	779.7	15%	101.7	To Match the operational Spending with the revenue and backlog of asset renewals.
Commercial sewer access charge	473	543.95	15%	70.95	
Industrial sewer access charge	1.57	1.81	15%	0.24	
Unconnected lot sewer access charge	678	779.7	15%	101.7	
Uralla Shire Council Utilities Sewer Charges Access and Supply					
Supply – consumption charge	3	4.35	45%	1.35	To Match the operational Spending with the revenue and backlog of asset renewals.
Uralla Shire Council Engineering Services Waste Management Facility Domestic Waste Management					
Domestic Waste collection-1x140L General and 1x240L Recycling (all areas except Kentucky)	368	414	13%	46	Domestic Waste Charge Increase – a 6% increase to 2022/23 charge based on general CPI cost increases to the delivery cost of the service, PLUS a further flat \$32 per property increase to recover the costs of expected loan repayments related to the procurement of two additional waste trucks to the fleet (refer discussions re Council Resolution to UINT/22/15242)
Uralla Shire Council Community and Recreational Services Building Rental – Uralla Queen Street Uralla Caravan Park					
Powered site for up to 2 persons	32.5	37.5	15%	5	To comply with the government's Competitive Neutrality.
Unpowered site for up to 2 persons	24	28.5	19%	4.5	
Commercial persons >2	5	6	20%	1	
Unpowered, unpowered tent site	5.5	6	9%	0.5	
Uralla Shire Council Community and Recreational Services Building Rental – Uralla Queen Street Uralla Caravan Park Longer stays (7 nights for 6)					
Powered site for up to 2 persons	192	218	14%	26	To comply with the government's Competitive Neutrality.
Unpowered site for up to 2 persons	141	164.5	17%	23.5	
for Metered Site	0.4	0.45	13%	0.05	
Uralla Shire Council Development and Health Services Construction Certificates					
000	180.25	350	94%	169.75	To Comply with the Competitive neutrality and to line up more closely with Tamworth and Armidale
<100,000	247	480	94%	233	
101-\$250,000	387	1000	158%	613	

ATTACHMENT TO COUNCIL BUDGET PAPERS – 16 May 2023**BENCHMARKING RESULTS AND OPTIONS FOR WASTE FEES****Background**

Following recent discussion regarding Council's Waste Management fees and proposed new fees for 23/24, officers have undertaken a benchmarking review of fees charged by other Councils. It has been identified that Council's current fee structure is unnecessarily complex for both customers and staff, and that current fees are significantly below what other Councils are charging.

Given the true cost of delivering Council's waste management services and the need to plan for and fund Council's obligations regarding the future works required at both Bundarra and Uralla waste facilities, Council may wish to consider endorsing similar charges.

Attached is a table identifying Council's 22/23 and draft 23/24 waste facility fees and benchmarked fees.

Conclusion

Council's waste management facilities are approaching end of life and require substantial investment. Council resolved on 13 December 2022 to develop a waste management strategy from unbudgeted revenue from the sale of scrap metals; and to consider a report on the purchase of two new waste collection trucks to be resourced from loan funding. Additional work is also required at the Uralla waste facility including the development of a master plan for the Uralla waste facility to ensure Council meets its waste and environmental management obligations. Current waste management fees are significantly below those charged by other facilities and do not fully cover all current and future costs. Council may wish to consider adopting fees similar to those identified in the benchmark results attached.

Toni Averay
Executive Director Infrastructure and Development

Benchmark comparison of waste management fees and charges

URALLA SHIRE COUNCIL			BENCHMARKED COUNCIL FEES 2022/2023		
Description	2022/2023 Fee	2023/2024 Fee	Description	2022/2023 Fee	
	(incl. GST)	(incl. GST)		(incl. GST)	
Domestic Waste Management			Domestic waste management service		
Domestic Waste collection-1x140L General and 1x240L Recycling (all areas except Kentucky)	368	414	Domestic waste management service	436	
Additional 140L kerbside general waste service - residential (all areas except Kentucky)	240	254.5	Additional 140L waste Service	164	
			Additional 240L organics Service	164	
Domestic Waste Collection - 1 x 240L general waste (Kentucky)	275	291.5	Domestic Waste Service - 240L Guyra	574	
			Vacant Domestic Waste Management	154	
Sorted Recycling			Recyclables		
Recyclable materials, sorted only	No charge		Clean sorted Recyclables	No charge	per load
Residential Waste (Sorted)			Sorted Waste		
Wheelie Bin (up to 240 Litre, per bin)	4.5	4.8	<i>Smaller amounts (ie. less than a wheelie bin) will be charged at half of the 'Car' rate</i>		
Car/sedan/wagon/4x4 domestic	5.6	6	Car - sedan or wagon	18	per load
Utility/6 x 4 trailer	11	11.6	Utility or Small Trailer	28	per load
Utility/6 x 4 trailer, heaped	16.6	17.4	Bulk waste	150	Per tonne
Residential Waste (Unsorted)			Unsorted Waste		
Car/sedan/wagon/4x4 domestic vehicle	11.2	11.8	Car - sedan or wagon	34	per load
Utility/6x4 trailer	22	23.5	Utility or Small Trailer	56	per load
Utility/6x4 trailer, heaped	33	35	Bulk waste	310	Per tonne
Wheelie Bin (Up to 240L and per bin)	8.9	8.9			

URALLA SHIRE COUNCIL			BENCHMARKED COUNCIL FEES 2022/2023		
Description	2022/2023 Fee	2023/2024 Fee	Description	2022/2023 Fee	
	(incl. GST)	(incl. GST)		(incl. GST)	
Commercial Waste			no break down to compare		
Commercial Waste - Bulk - Sorted	69	73.5			
Commercial Waste - Bulk - Unsorted	139	147.5			
Annual kerbside service – Commercial 240 ltr bin (Uralla and Bundarra)	275	291.5			
Annual kerbside service – Commercial 140 ltr bin (Uralla)	213	226			
Untaminated garden and wood waste			Untaminated Garden Waste including Trees		
Commercial/Bulk Green Waste Charges - Large Truck 10 Cubic Meters	0	82	Bulk waste	55	per tonne
Commercial/Bulk Green Waste Charges - Small Truck 3 Cubic Meters	0	24.6			
Commercial/Bulk Green Waste Disposal (per cubic meter)	0	8.2			
Untaminated Food and garden organic (FOGO) Waste: wheelie bins.	0	0			
Untaminated garden and wood waste : Truck - USC Residents Only	0	0	Car - sedan or wagon	6	per load
Untaminated garden and wood waste : Utility or small trailer - USC Residents Only (after 4 free vouchers)	0	5.5	Utility or small trailer	15	per tonne
Untaminated garden and wood waste: Car - Sedan or wagon - USC Residents Only (4 Free Vouchers per Year)	0	0			
Contaminated Garden and Wood Waste					

URALLA SHIRE COUNCIL			BENCHMARKED COUNCIL FEES 2022/2023		
Description	2022/2023 Fee	2023/2024 Fee	Description	2022/2023 Fee	
	(incl. GST)	(incl. GST)		(incl. GST)	
Contaminated garden and wood waste	Charged at residential/commercial waste rates				
Clean brick, Concrete, Tile			Concrete and Bricks		
Wheelie Bin (up to 240 L, per bin)	5.6	6			
Car/sedan/wagon/4X4 domestic	7.8	8.2	Car-sdan or wagon	10.5	per load
Utility/6 x 4 trailer	8.8	9.4	utility or small trailer	26	per load
Commercial	28	29.5	Bulk waste	72	per tonne
Mattresses			other		
Cot mattresses or any stripped mattresses	No charge				
	Min. Fee (incl. GST): \$7.70				
Single	11	12	mattress	\$33	per mattress
King Single	13.4	14			
Double	16.6	18			
Queen	22.5	24.5			
King	24.5	26.5			
Lounges			Lounge		
1 seater	11	12	Lounge	43	per 1 to 3 seat section
2 seater	17.4	18.6			
3 seater	22.5	24			
E-Waste					
NTCRS eligible e-waste	Free of charge				

URALLA SHIRE COUNCIL			BENCHMARKED COUNCIL FEES 2022/2023		
Description	2022/2023 Fee	2023/2024 Fee	Description	2022/2023 Fee	
	(incl. GST)	(incl. GST)		(incl. GST)	
Non NTCRS e-waste	1.7	1.8			
Appliances			Other Waste Disposal		
Fridges, freezers & air-conditioning units containing CFCs	16.6	17.6	Fridge, Freezer and Air Conditioner – with gas	80	per unit
All other white goods	Free of charge		Fridge, Freezer and Air Conditioner – without gas	No charge	per unit
Dead Animals			Animals		
Small domestic animals e.g. cats, chickens, possums, dogs	16	17	Small Animal Disposal - vet service only	77	up to 10 carcasses
Medium animals – e.g. goats, sheep, pigs	38	40	Goats/Sheep	66	per carcass
Large Animals – e.g. horses, cattle	51	54	Horses/Cattle	77	per carcass
Tyres			Tyres		
Motorcycle	7.1	10.4	Motorcycle / Passenger Vehicle - tyre only	17	per tyre
Car	8.3	10.4	Motorcycle / Passenger Vehicle - with rim	30	per tyre
4X4	12.6	20			
Light truck	15	22	Light truck	35	per tyre
Truck	28	44.5	Truck	41	per tyre
Super single	46.2	90.2			
Small tractor tyre, up to 1 m	112	189	Grader/Tractor/Earthmover	480	per tyre
Medium tractor tyre, 1 m-1.9 m	185	350			
Large tractor tyre, 2 m-2.8 m	185	460			
Extra large tractor tyre, > 2.8 m	204.45	451.95			
Fork lift tyre, small up to 12"	22.15	29.3	under Grade/Tractor/Earth mover		
Fork lift tyre, medium 12"-18"	27	58.3			
Fork lift tyre, large greater than 18"	49	88			

URALLA SHIRE COUNCIL			BENCHMARKED COUNCIL FEES 2022/2023		
Description	2022/2023 Fee	2023/2024 Fee	Description	2022/2023 Fee	
	(incl. GST)	(incl. GST)		(incl. GST)	
Grader tyre	134.5	217			
Earth mover, small – up to 1 m	156.4	292.8			
Earth mover, medium, 1 m-1.5 m	283.6	701.6			
Earth mover, large, greater than 1.5 m	566	1340			
Shredded Tyres	NOT ACCEPTED		Shredded Rubber	275	per tonne
Asbestos			Asbestos Disposal		
Asbestos – asbestos bag including disposal cost, maximum 0.5 cubic metre	21	22.5	Small Load < 50kg	\$72.00	per load
Asbestos-containing materials (subject to specific cost assessment)	280	297	Bulk Waste per tonne	\$390.00	per tonne
Certified ENM and VENM			Certified Excavated Natural Material and Declared Virgin Excavated Natural Material		
Clean Fill for use on cell walls, certified, all volumes	No charge		Certification has to be provided to be accepted and needs to be suitable for re-use by Council. If not certified will be charged as 'Sorted Waste'. Not accepted at Guyra waste facilities.		

10 CONFIDENTIAL MATTERS

RECOMMENDATION

That Council considers the confidential report(s) listed below in a meeting closed to the public in accordance with Section 10A(2) of the *Local Government Act 1993*:

10.1 Award of Contract - Sealing Contract - Hawthorne Road

This matter is considered to be confidential under Section 10A(2) - d(i) of the *Local Government Act 1993*, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with commercial information of a confidential nature that would, if disclosed prejudice the commercial position of the person who supplied it.

11 COMMUNICATION OF COUNCIL DECISIONS

12 CONCLUSION OF MEETING