



# Ordinary Meeting

23 June 2015

## CL01 INTEGRATED PLANNING AND REPORTING – ADOPTION OF FRAMEWORK DOCUMENTS

### ATTACHMENTS UNDER SEPARATE COVER

- (a) Submissions Received
- (b) Delivery Program 2013/14 – 2016/17 incorporating the 2015/16 Operational Plan
- (c) Ten Year Long Term Financial Plan Annual Review
- (d) Supplementary Information provided for public submission



## (a) Submissions Received

**Submissions/Adjustments: 2015-2016 Budget**

Item	Section	Internal/External	Source	Department	Submission																						
1.	Revenue Policy	Internal	SMT	Finance	On page 11 of the Revenue Policy the following fee has been adjusted: <b>Merchant Fees</b> Was 1%, now changed to Not Applicable (N/A)																						
2.	Operating Budget	External	Letter: Essential Energy	Street Lighting	Street Lighting Expenses (Ledger No:082601.0068.360) <b>Increase Expense for the following years as per notification from Essential Energy (AER Final Determination 2014-19:Public Lighting Upgrade)</b> <table><tr><td>2015/16</td><td>2016/17</td><td>2017/18</td><td>2018/19</td><td>2019/20</td><td>2020/21</td><td>2021/22</td><td>2022/23</td><td>2023/24</td><td>2024/25</td><td>Total</td></tr><tr><td>\$0</td><td>\$19,303</td><td>\$60,407</td><td>\$108,474</td><td>\$111,728</td><td>\$115,080</td><td>\$118,533</td><td>\$122,089</td><td>\$125,752</td><td>\$129,524</td><td>\$910,890</td></tr></table>	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total	\$0	\$19,303	\$60,407	\$108,474	\$111,728	\$115,080	\$118,533	\$122,089	\$125,752	\$129,524	\$910,890
2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Total																	
\$0	\$19,303	\$60,407	\$108,474	\$111,728	\$115,080	\$118,533	\$122,089	\$125,752	\$129,524	\$910,890																	
3.	Capital Expenditure	External	Email: Cr Dino Zappacosta	Pioneer Park Museum	Cr Zappacosta has requested that \$40,000 be allocated towards the building to house the Todd collection at Pioneer Park Museum. <b>Currently there is a contribution for the construction of a building to house the Todd collection in the 2015/16 budget for \$50,000, but it has not been considered due to lack of funding.</b>																						
4.	Capital Expenditure	External	Letter: Corinne Farronato	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>																						
5.	Capital Expenditure	External	Letter: Ian Forrest	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>																						
6.	Capital Expenditure	External	Letter: Nick Vendrasco	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>																						
7.	Capital Expenditure	External	Letter: Angela Foscarini	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>																						
8.	Capital Expenditure	External	Letter: Tanya DeRossi	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>																						
9.	Capital Expenditure	External	Letter: Sue & Jean McClure	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>																						
10.	Capital Expenditure	External	Letter: Simon & Sana Vitucci	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>																						
11.	Capital Expenditure	External	Letter: Rebecca Searl	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>																						
12.	Capital Expenditure	External	Letter: C Meline	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>																						
13.	Capital Expenditure	External	Letter: Madeline Lyons	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>																						
14.	Capital Expenditure	External	Letter: GL Haworth	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>																						
15.	Capital Expenditure	External	Letter: Graham & Anne Lions	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>																						
16.	Capital Expenditure	External	Letter: Bruno Foscarini	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>																						
17.	Capital Expenditure	External	Letter: Bilbul Store	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>																						
18.	Capital Expenditure	External	Letter: Benjamin Lyons	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>																						

### Submissions/Adjustments: 2015-2016 Budget

Item	Section	Internal/External	Source	Department	Submission
19.	Capital Expenditure	External	Letter: Ben & Muna Pawson	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>
20.	Capital Expenditure	External	Letter: M & N Nehme	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>
21.	Capital Expenditure	External	Letter: Dorothy Turner	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be considered in the 2015-16 budget. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>
22.	Capital Expenditure	External	Letter: Danny & Sandra Piper	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>
23.	Capital Expenditure	External	Letter: Lucy Edwards	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>
24.	Capital Expenditure	External	Letter: Jude Hannon	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>
25.	Capital Expenditure	External	Letter: Michelle Quade	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>
26.	Capital Expenditure	External	Email: Kevin Myers	Roads & Bridges	Ratepayer has requested that Cooper Road be tarred as soon as possible. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>
27.	Capital Expenditure	External	Email: Dean Cappello	Roads & Bridges	Ratepayer has requested that Cooper Road be fixed in the upcoming budget. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>
28.	Capital Expenditure	External	Email: Charmaine Zuccato	Roads & Bridges	Ratepayer has requested that Council give priority for Cooper Road to be sealed in the upcoming budget. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>
29.	Capital Expenditure	External	Email: Michelle Poscoliero	Roads & Bridges	Ratepayer has requested that Council give priority for Cooper Road to be sealed in the upcoming budget. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>
30.	Capital Expenditure	External	Email: Renee Greedy	Roads & Bridges	Ratepayer has requested that the sealing for Cooper Road be included in the upcoming budget. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>
31.	Capital Expenditure	External	Email: Daena Carden	Roads & Bridges	Ratepayer has requested that budget for the construction of Cooper Road be brought forward 1 year and for the project to be done in the 2015-16 year. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>
32.	Capital Expenditure	External	Email: Renee & Scott Grieve	Roads & Bridges	Ratepayer has requested that Council give priority for Cooper Road to be sealed in the upcoming budget. <b>Currently the construction of Cooper Road is in Council's Long Term Financial Plan for the 2016-17 at a cost of \$300,000.</b>



Ref: fC103971

28 May 2015

Mr Brett Stonestreet  
General Manager  
Griffith City Council  
PO Box 485  
Griffith NSW 2680

Dear Mr Stonestreet

**AER Final Determination 2014-19: public lighting update**

In his letter dated 13 May 2015, Essential Energy's Chief Operating Officer, Gary Humphrey's promised to write to each council within Essential Energy's footprint to provide an individual analysis of the impact of the AER's determination on Streetlight Use of System (SLUOS) charges over the 2015-19 period. I am writing here on Gary's behalf to provide this analysis and some further updates on the AER's determination.

Since our previous correspondence, Essential Energy has lodged appeals with the Australian Competition Tribunal (ACT) and the Federal Court contesting the AER's final determination on operating expenditure, the rate of return, and its use of flawed and unreliable benchmarking methodologies. The AER's determination on SLUOS is not being appealed by Essential Energy.

These appeals have been lodged on the basis that Essential Energy's Board was not satisfied the AER had followed the National Electricity Rules designed to provide safe, reliable and affordable electricity to our 800,000 customers.

Pending the appeals outcome, the AER's final determination commences on 1 July 2015 and Essential Energy must prepare now to implement the AER's final determination as it stands. I will keep you informed of any relevant updates on the appeals process as they become available.

**Public Lighting/SLUOS charges for 2015-19**

While final revenue allowances are still to be confirmed by the AER, its final determination indicated an average increase in total Public Lighting revenue of 13 per cent per annum over the regulatory period. This determination reflects the transition to a cost recovery model for Public Lighting and the AER's approved transition of these increases means any changes are expected to be Net Present Value (NPV) neutral over the next four years to 30 June 2019.

Following the final determination, Essential Energy has now also submitted pricing proposals for 2015-16 in accordance with the intent and methodology of the AER's final determination. We are awaiting the AER's assessment of these pricing proposals, with a final decision expected around 19 June 2015. Coupled with any variation influenced by the appeals process, this decision will ultimately set final public lighting revenue for 2015-16.

28 May 2015

**Attachment 1: Public Lighting Interim Proposed Tariffs 2015-19**

**Council: Griffith City Council**

The following table provides a current summary of interim proposed tariffs for your council's Streetlight Use of System (SLUOS) charges for the 2015-19 regulatory period.

The 2015-19 forecasts are based on 2014-15 charges, individual inventory and tariff movements and the Australian Energy Regulator's (AER) final determination for electricity revenues published on 30 April 2015.

These are indicative forecasts and can only be finalised after the AER's assessment of the Essential Energy pricing proposal submitted on 21 May 2015 (available on the AER web site at [www.aer.gov.au](http://www.aer.gov.au)).

	Indicative SLUOS Forecast	2014-15 (\$ forecast)	2015-16 (% change on 2014-15)	2016-17 (% change on 2015-16)	2017-18 (% change on 2016-17)	2018-19 (% change on 2017-18)
<b>Council:</b>						
Griffith City Council		\$143,940.49	24.6%	22.8%	21.4%	20.3%

The following assumptions have been made in providing the indicative forecasts above and may cause actual charges to vary:

- > All charges are shown in real dollar (2014-15) values.
- > Forecasts are based on the streetlighting asset base for each council as submitted in Essential Energy's initial proposal to the AER in May 2014.
- > Forecasts are based on the pricing proposals currently being assessed by the AER.

All council inventory and tariff information is updated monthly and made available by visiting your council's individual dropbox/report centre on the Essential Energy web site at:

<http://www.essentialenergy.com.au/content/council-dropbox>

Alternatively, please call 13 93 21 for any general enquiries.

ALL THE BEST

ERM - 2015

**E-mail Message**


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**From:** Vanessa Edwards [NOTES:Vanessa.Edwards@griffith.nsw.gov.au]  
**To:** Records - AdminGriffith [NOTES:Records - AdminGriffith]  
**Cc:**  
**Sent:** 1/6/2015 at 8:34 AM  
**Received:** 1/6/2015 at 8:34 AM  
**Subject:** Fw: Submission on budget 2015/2016

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----- Forwarded by Max Turner/Griffith City Council on 01/06/2015 08:32 AM -----

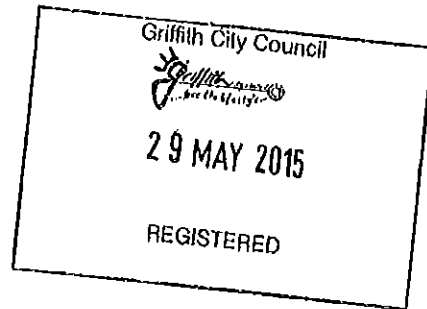
From: Cr Dino Zappacosta/Griffith City Council  
 To: Max Turner/Griffith City Council@griffith city council,  
 Date: 29/05/2015 08:12 PM  
 Subject: Submission on budget 2015/2016

Hi Max

I would like Council to consider allocating \$40000 to Pioneer Park in the budget for the completion of the Todd building. As you may be aware, the projected cost of the building to house the Todd collection is not within the scope of the Pioneer Park resources. The additional funds will see the project become a reality. I fear the whole collection may be taken back by the Todd executor if Council does not act soon on this acquisition.

Regards

Dino



20 May 2015

Mr Brett Stonestreet  
The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680

Dear Mr Stonestreet

**SUBMISSION FOR 2015/16 BUDGET: COOPER ROAD BILBUL**

I am a resident of Bilbul and regular user of Cooper Road.


The road is subjected to a large amount of traffic with an increasing number of residents living along the road. It is often in poor condition and also generates high amounts of dust for residents and neighbouring houses.

I wish to support the inclusion of funds to tar Cooper Road Bilbul in the 2016/17 Operational Program but urge Council to bring it forward into the 2015/16 budget.

Please contact me if you require further information.

Yours sincerely

Corinne Farronato

  
017714483



20 May 2015

Mr Brett Stonestreet  
The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680

Dear Mr Stonestreet

**SUBMISSION FOR 2015/16 BUDGET: COOPER ROAD BILBUL**

I am a long time resident of Bilbul and regular user of Cooper Road.

I wish to support the inclusion of funds to tar Cooper Road Bilbul in the 2016/17 Operational Plan but urge Council to bring it forward into the 2015/16 budget.

Cooper Road has a significant amount of traffic and its condition is a concern to residents.

Please contact me if you require further information.

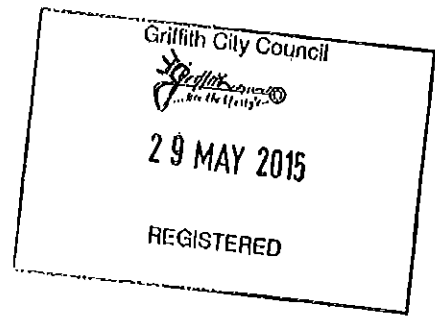
Yours sincerely

A handwritten signature in black ink, appearing to read "Ian Forrest".

Ian Forrest

0429627614





20 May 2015

Mr Brett Stonestreet  
The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680

Dear Mr Stonestreet

**SUBMISSION FOR 2015/16 BUDGET: COOPER ROAD BILBUL**

I am a long time resident of Bilbul and regular user of Cooper Road.

I wish to support the inclusion of funds to tar Cooper Road Bilbul in the 2016/17 Operational Plan but urge Council to bring it forward into the 2015/16 budget.

Please contact me if you require further information.

Yours sincerely

A handwritten signature in black ink, appearing to read "Nick Vendrasco".

NICK VENDRASCO

0269635474 . 0428447026

20 May 2015

Mr Brett Stonestreet  
The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680



Dear Mr Stonestreet

**SUBMISSION FOR 2015/16 BUDGET: COOPER ROAD BILBUL**

I am a long time resident of Bilbul and regular user of Cooper Road.

I wish to support the inclusion of funds to tar Cooper Road Bilbul in the 2016/17 Operational Plan but urge Council to bring it forward into the 2015/16 budget.

Please contact me if you require further information.

Yours sincerely

A handwritten signature in cursive script, appearing to read "Angela".

Angela Foscanini  
0428635463



26 May 2015

Mr Brett Stonestreet  
General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680

Dear Mr Stonestreet

**2015/16 BUDGET SUBMISSION: COOPER ROAD**

I would like to urge Council to allocate funds to tar Cooper Road in the 2015/16 budget.

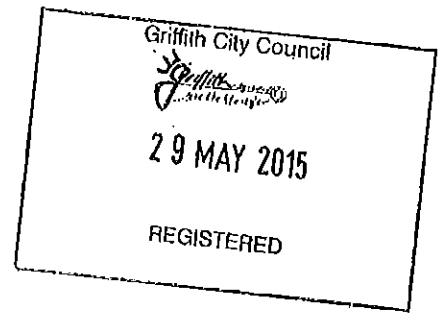
I have driven on the road many times and believe it's one of the worst residential roads in Griffith. Over the years I have seen more and more houses built along the road which has meant more and more traffic. The heavy amount of traffic means that the road is continually in a bad state, particularly at the moment as it is full of potholes and corrugations.

Please consider this request as village residents deserve to have well maintained, sealed roads.

Yours sincerely

A handwritten signature in black ink, appearing to read "Tanya DeRossi".

Tanya DeRossi  
Farm 2419 Schwab Road  
YENDA NSW 2681



20 May 2015

Mr Brett Stonestreet  
The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680

Dear Mr Stonestreet

**SUBMISSION FOR 2015/16 BUDGET: COOPER ROAD BILBUL**

I am a Bilbul resident and have been for many years.

As residents we are fed up with the poor condition of Cooper Road and feel it should be tarred due to its high traffic use. More and more vehicles are using the road daily due to the increasing number of houses. It also generates high amounts of dust which billows into the houses.

I wish to support the inclusion of funds to tar Cooper Road Bilbul in the 2016/17 Operational Program but urge Council to bring it forward into the 2015/16 budget.

Please contact me if you require further information.

Yours sincerely

SOE MCCLURE 9 WHELAN ST BILBUL  
JEAN MCCLURE 1 COOPER RD. BILBUL  
*[Signature]*



20 May 2015

Mr Brett Stonestreet  
The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680

Dear Mr Stonestreet

**SUBMISSION FOR 2015/16 BUDGET: COOPER ROAD BILBUL**

I am a daily user of Cooper Road Bilbul as my family lives along the road.

The road is constantly in a poor state due to the high amount of traffic on it. The poor state of the road makes driving slow and is also very bad for our vehicles. The road is also extremely dusty, especially in summer.

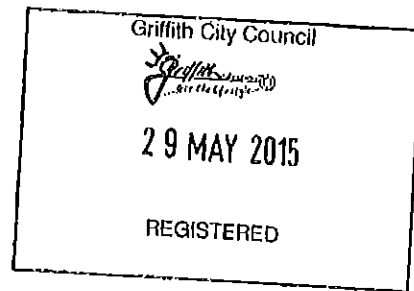
I wish to support the inclusion of funds to tar Cooper Road Bilbul in the 2016/17 Operational Program but urge Council to bring it forward into the 2015/16 budget.

Please contact me if you require further information.

Yours sincerely

A handwritten signature in black ink, appearing to read "Simon + Sana Vitucci".

Simon + Sana Vitucci  
C/-23 Cooper Road Bilbul



22 May 2015

Mr Brett Stonestreet  
General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680

Dear Mr Stonestreet

**COOPER ROAD BILBUL.**

I regularly drive on Cooper Road Bilbul.

I am constantly appalled at the terrible state of the road with its numerous potholes and corrugations. After rain, the surface is extremely slippery. In dry weather the dust is terrible.

I believe Council should allocate funds to tar Cooper Road Bilbul in the next budget. Cooper Road residents deserve to have a tarred road, especially when the road is so busy.

Please contact me if you require further details.

Yours sincerely

A handwritten signature in black ink, appearing to read "Rebecca Searl". The signature is fluid and cursive.

Rebecca Searl

Ph: 0432 508 227



20 May 2015

Mr Brett Stonestreet  
The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680

Dear Mr Stonestreet

**SUBMISSION FOR 2015/16 BUDGET: COOPER ROAD BILBUL**

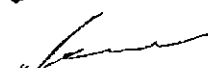
I am a daily user of Cooper Road Bilbul as my family lives along the road.

The road is constantly in a poor state due to the high amount of traffic on it. The poor state of the road makes driving slow and is also very bad for our vehicles. The road is also extremely dusty, especially in summer.

I wish to support the inclusion of funds to tar Cooper Road Bilbul in the 2016/17 Operational Program but urge Council to bring it forward into the 2015/16 budget.

Please contact me if you require further information.

Yours sincerely

A handwritten signature in cursive script, appearing to read "Christine".A second handwritten signature in cursive script, appearing to read "John".A third handwritten signature in cursive script, appearing to read "Sarah".A fourth handwritten signature in cursive script, appearing to read "PJ".

23 Cooper Rd BILBUL

21 Cooper Road  
BILBUL NSW 2680

26 May 2015

Mr Brett Stonestreet  
The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680



Dear Mr Stonestreet

**SUBMISSION FOR 2015/16 BUDGET: COOPER ROAD BILBUL**

I have lived on Cooper Road all my life and am a regular driver on the road.

I believe Cooper Road should be tarred. It has a high amount of traffic use with 12 families currently living along the road. Another two houses will be built in the future. Also, a business has trucks that use the road on a daily basis.

The road is very often in a bad state, particularly when it rains or we have dry spells. The bad condition of the road means we have to drive very slowly and is also very bad for our vehicles. In summer, our houses are constantly full of dust.

I urge you to consider allocating funds to tar Cooper Road Bilbul in the 2015/16 budget. As residents we deserve to have our road maintained to a tarred road, particularly with the amount of traffic that uses it.

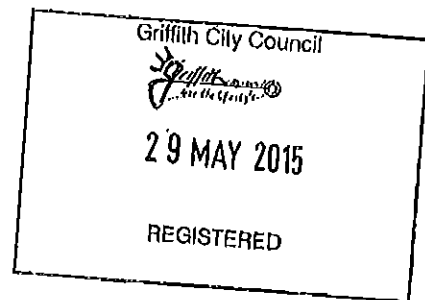
Please contact me if you require further information.

Yours sincerely

A handwritten signature in cursive script, appearing to read "Madeline Lyons".

Madeline Lyons





20 May 2015

Mr Brett Stonestreet  
The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680

Dear Mr Stonestreet

**SUBMISSION FOR 2015/16 BUDGET: COOPER ROAD BILBUL**

I am a long time resident of Bilbul and regular user of Cooper Road.

I wish to support the inclusion of funds to tar Cooper Road Bilbul in the 2016/17 Operational Plan but urge Council to bring it forward into the 2015/16 budget.

Please contact me if you require further information.

Yours sincerely

*GL Hawth*  
GL HAWOTH

*43 Cooper Road BILBUL*

PO Box 54  
BILBUL NSW 2680

Tel: 0418 294 010



21 May 2015

The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680

**COMMENT ON INCLUSION OF COOPER ROAD BILBUL IN THE DRAFT DELIVERY PROGRAM**

We would like to support the Inclusion of funds to tar Cooper Road, Bilbul in the Draft Delivery Program 2016/17. However, we urge the Council to consider tarring the road in the next financial year.

Whilst we appreciate Council's effort to maintain the road to an acceptable standard, this is not achievable with the constant amount of use the road is subjected to. Dust billowing in our houses is a constant and irritating factor. As is the potholes and corrugations which make travel slow and have a detrimental affect on our vehicles.

Road use is set to increase even more with a new house currently under construction and a vacant block for sale. There are currently 12 houses along the road and our family alone has four drivers. There is also a business that delivers to their site at least two or three times each day. Additionally, many local residents use the road as a thoroughfare.

We hope that you understand the concern of residents along our road and will consider including funds for tarring in the 2015/16 budget.

Please contact us if you require any further information.

Yours sincerely

A handwritten signature in black ink, appearing to read "Graeme Lyons".

Graeme and Anne Lyons

A handwritten signature in black ink, appearing to read "Anne Lyons".

20 May 2015

Mr Brett Stonestreet  
The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680



Dear Mr Stonestreet

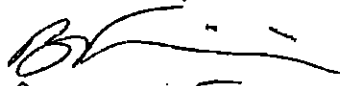
**SUBMISSION FOR 2015/16 BUDGET: COOPER ROAD BILBUL**

I am a long time resident of Bilbul and regular user of Cooper Road.

I wish to support the inclusion of funds to tar Cooper Road Bilbul in the 2016/17 Operational Plan but urge Council to bring it forward into the 2015/16 budget.

Please contact me if you require further information.

Yours sincerely

  
Bruno Foscari



21 May 2015

Mr Brett Stonestreet  
The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680

Dear Mr Stonestreet

**SUBMISSION FOR 2015/16 BUDGET: COOPER ROAD BILBUL**

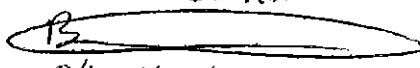
I wish to support the inclusion of funds to tar Cooper Road Bilbul in the 2016/17 Operational Program but urge Council to bring it forward into the 2015/16 budget.

The road is constantly in a poor state due to the high amount of traffic on it. The poor state of the road makes driving slow and is also very bad for our vehicles. The road is also extremely dusty, especially in summer.

The village residents deserve to have their roads maintained to a high standard.

Please contact me if you require further information.

Yours sincerely

BILBUL STORE  
  
0401142691.

25 May 2015



Mr Brett Stonestreet  
The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680

Dear Mr Stonestreet

**SUBMISSION FOR COMMENTS ON 2015/16 BUDGET**

My family lives on Cooper Road and have done for many years. I urge Council to allocate funds to tar Cooper Road in the 2015/16 Budget.

I believe Cooper Road is one of the worst residential road in the Griffith LGA. I cannot imagine there is any other road where residents are forced to drive along the channel bank because it is in better condition than the road. Sadly this has happened to us along Cooper Road. Needless to say this has a terrible impact on our cars.

The road already has a large amount of traffic with 12 families living along it. We have another house being built and another block just sold for residential development as well. Additionally, a business drives heavy vehicles on the road daily.

Please consider this matter and feel free to contact me if you want to discuss this further.

Yours sincerely

A handwritten signature in black ink, appearing to read "Ben Lyons", with a long horizontal flourish extending to the right.

Benjamin Lyons

21 Cooper Road  
BILBUL NSW 2680



20 May 2015

Mr Brett Stonestreet  
The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680

Dear Mr Stonestreet

**SUBMISSION FOR 2015/16 BUDGET: COOPER ROAD BILBUL**

I am a resident along Cooper Road Bilbul and have been for many years.

As residents we are fed up with the poor condition of the road and feel it should be tarred due to its high traffic use. More and more vehicles are using the road daily due to the increasing number of houses. It also generates high amounts of dust which billows into our houses.

I wish to support the inclusion of funds to tar Cooper Road Bilbul in the 2016/17 Operational Program but urge Council to bring it forward into the 2015/16 budget.

Please contact me if you require further information.

Yours sincerely

*Ben & Muna Pearson -*

A handwritten signature in black ink, appearing to be "Ben &amp; Muna Pearson", with a horizontal line extending to the right.

*c/- 23 Cooper Rd Bilbul*



20 May 2015

Mr Brett Stonestreet  
The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680

Dear Mr Stonestreet

**SUBMISSION FOR 2015/16 BUDGET: COOPER ROAD BILBUL**

I am a daily user of Cooper Road Bilbul as my family lives along the road.

The road is constantly in a poor state due to the high amount of traffic on it. The poor state of the road makes driving slow and is also very bad for our vehicles. The road is also extremely dusty, especially in summer.

I wish to support the inclusion of funds to tar Cooper Road Bilbul in the 2016/17 Operational Program but urge Council to bring it forward into the 2015/16 budget.

Please contact me if you require further information.

Yours sincerely

*N. Nader*

*N. Nader*

*C/-23 Cooper Rd BILBUL*



26 May 2015

Mr Brett Stonestreet  
General Manager  
Griffith City Council  
PO Box 485  
Griffith NSW 2680

Dear Mr Stonestreet

**2015/16 BUDGET SUBMISSION - COOPER ROAD BILBUL**

I regularly drive on Cooper Road Bilbul to visit my family and have done so for many years.

The road has a lot of traffic on it for a gravel road surface. It is often corrugated with potholes and is also very slippery in wet weather and very dusty when it is dry. The road has seen several new houses built in the last couple of years and I understand more will be built in the future. These new houses will place more pressure on the gravel road surface.

I believe Council should consider allocating funds to tar Cooper Road in the next budget.

Yours sincerely

A handwritten signature in cursive script, appearing to read "D. Turner".

Dorothy Turner

Tel: 0407 920 464





20 May 2015

Mr Brett Stonestreet  
The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680

Dear Mr Stonestreet

**SUBMISSION FOR 2015/16 BUDGET: COOPER ROAD BILBUL**

I am a Bilbul resident and have been for many years.

As residents we are fed up with the poor condition of Cooper Road and feel it should be tarred due to its high traffic use. More and more vehicles are using the road daily due to the increasing number of houses. It also generates high amounts of dust which billows into the houses.

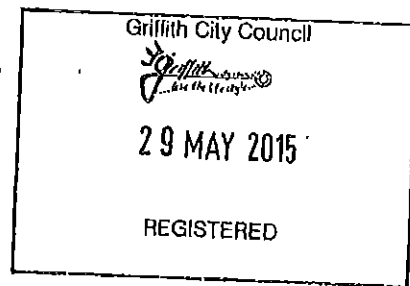
I wish to support the inclusion of funds to tar Cooper Road Bilbul in the 2016/17 Operational Program but urge Council to bring it forward into the 2015/16 budget.

Please contact me if you require further information.

Yours sincerely

DANNY PIPER      RESIDENT  
1 WHARF ST      39 YEARS  
BILBUL.

*[Signature]*  
Sandra Piper



21 May 2015

Mr Brett Stonestreet  
The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680

Dear Mr Stonestreet

**SUBMISSION FOR 2015/16 BUDGET: COOPER ROAD BILBUL**

I wish to support the inclusion of funds to tar Cooper Road Bilbul in the 2016/17 Operational Program but urge Council to bring it forward into the 2015/16 budget.

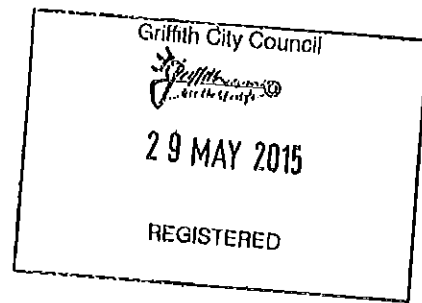
The road is constantly in a poor state due to the high amount of traffic on it. The poor state of the road makes driving slow and is also very bad for our vehicles. The road is also extremely dusty, especially in summer.

The village residents deserve to have their roads maintained to a high standard.

Please contact me if you require further information.

Yours sincerely

*Ducy Edwards*  
*26 Forner St.*  
*Bilbul 2680*



21 May 2015

Mr Brett Stonestreet  
The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680

Dear Mr Stonestreet

**SUBMISSION FOR 2015/16 BUDGET: COOPER ROAD BILBUL**

I wish to support the inclusion of funds to tar Cooper Road Bilbul in the 2016/17 Operational Program but urge Council to bring it forward into the 2015/16 budget.

The road is constantly in a poor state due to the high amount of traffic on it. The poor state of the road makes driving slow and is also very bad for our vehicles. The road is also extremely dusty, especially in summer.

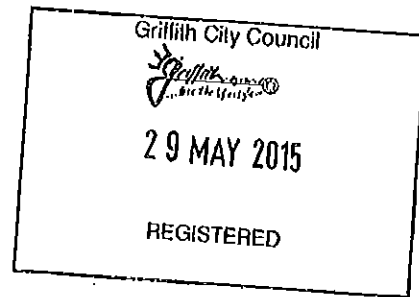
The village residents deserve to have their roads maintained to a high standard.

Please contact me if you require further information.

Yours sincerely

A handwritten signature in black ink, appearing to read "Jude Hannon".

JUDE HANNON  
24 FORNER STREET  
BILBUL NSW 2680.



20 May 2015

Mr Brett Stonestreet  
The General Manager  
Griffith City Council  
PO Box 485  
GRIFFITH NSW 2680

Dear Mr Stonestreet

**SUBMISSION FOR 2015/16 BUDGET: COOPER ROAD BILBUL**

I am a resident of Bilbul with my property bordering Cooper Road.

The road is subjected to a large amount of traffic with an increasing number of residents living along the road. It is often in poor condition and also generates high amounts of dust for residents and neighbouring houses.

I wish to support the inclusion of funds to tar Cooper Road Bilbul in the 2016/17 Operational Program but urge Council to bring it forward into the 2015/16 budget.

Please contact me if you require further information.

Yours sincerely

A handwritten signature in black ink, appearing to read "Michelle Quade".

Michelle Quade

PO Box 51 (Farm 1040).

BILBUL 2680

Ph. 0414 808 691

**E-mail Message**

---

**From:** Kevin Myers [NOTES:kronmyers@gmail.com]  
**To:** admin [NOTES:admin@griffith.nsw.gov.au]  
**Cc:**  
**Sent:** 28/5/2015 at 11:10 PM  
**Received:** 28/5/2015 at 11:10 PM  
**Subject:** SUBMISSION FOR 15/16 BUDGET

---

I use Cooper road in bilbul everyday for work. Its the only dirt road i use and it horrible to drive on. Im asking that it be tared asap.

Thanks  
Kevin Myers

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**E-mail Message**

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**From:** Dean Cappello [NOTES:dhat41@outlook.com]  
**To:** admin [NOTES:admin@griffith.nsw.gov.au]  
**Cc:**  
**Sent:** 28/5/2015 at 11:33 PM  
**Received:** 28/5/2015 at 11:33 PM  
**Subject:** Submission for 2015/2016 budget

---

To whom it may concern

I was shocked to see that after all these years, Cooper rd is still not in this budget.

I have good friends that live on this road and each time we visit its not pleasant to drive on.

When standing out the front of the house near the road, dust and rocks can be flung up as cars drive past.

Its not safe and not healthy.

Please fix Cooper rd.

Regards

Dean Cappello

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**E-mail Message**


---

**From:** Charmaine Zuccato [NOTES:Charmaine@miacoaches.com.au]  
**To:** admin [NOTES:admin@griffith.nsw.gov.au]  
**Cc:**  
**Sent:** 28/5/2015 at 3:56 PM  
**Received:** 28/5/2015 at 3:56 PM  
**Subject:** ease accept this letter in regards to the Griffith City Council 2015/16 Budget.

---

Dear Griffith City Council,

Please accept this letter in regards to the Griffith City Council 2015/16 Budget.

REGARDING: SEALING COOPER ROAD BILBUL

My Brother and his Beautiful family have lived down Cooper Road in Bilbul for Over 10 years, My family and I travel on this unruly Corrugated iron road to visit them,

I Dread it every time we go out there!!! It makes everyone so Nauseous !! It shakes the innings out passengers and our cars as well

(Prior to my brother living there my Grandparent lived there as well), So I have been travelling this road all my life) - Cooper Road has always been a VICIOUS Drive since the 70's

Council, Please stop turning a blind eye to such a heavy populated Street. Please Push this rd though. Enough is enough .

(It did work to my advantage back in November 2005, When I travelling down cooper rd Bilbul for my brothers 30th Birthday party - It Brought on my labour !!!!! ...so it was a blessing in that regard

Have You experienced Cooper Rd ? - Something needs to be down to correct this rd., It's Not acceptable to the poor residents and all of us who are unlucky enough to have to travel on it.

We PLEASE Ask that you give priority to Cooper Road Bilbul for sealing in this coming budget!!!!

Warm Regards,

Charmaine Elizabeth Zuccato  
MIA Coaches Office Administration

MIA Coaches  
13-15 Jensen Rd  
Griffith NSW 2680

E:charmaine@miacoaches.com.au  
T: 026964 1240  
F: 026962 4722  
W: www.miacoaches.com.au

**E-mail Message**


---

**From:** michelle poscoliero [NOTES:posco08x@hotmail.com]  
**To:** admin [NOTES:admin@griffith.nsw.gov.au]  
**Cc:**  
**Sent:** 27/5/2015 at 2:15 PM  
**Received:** 27/5/2015 at 2:15 PM  
**Subject:** Submission for 2015/16 budget

---

Dear Griffith City Council,

Please accept this letter in regards to the Griffith City Council 2015/16 Budget.

I am a frequent user of Cooper Road in Bilbul, my family have lived there for 11years. I find it constantly very bumpy and uncomfortable to drive along, having not been graded or potholes filled for many many months. It is often a discussion over the dinner table about how bad the road is. It is extremely disappointing to still be a dirt road in such a heavily used and populated road.

Having Cooper Road sealed would be a fantastic improvement to our own daily lives and safety.

We ask that you give priority to Cooper Road Bilbul for sealing in this coming budget.

Kind Regards,

Michelle Poscoliero  
0422286617

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**E-mail Message**


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**From:** Renee Greedy [NOTES:rgreedy@exemail.com.au]  
**To:** admin [NOTES:admin@griffith.nsw.gov.au]  
**Cc:**  
**Sent:** 26/5/2015 at 1:53 PM  
**Received:** 26/5/2015 at 1:53 PM  
**Subject:** Submission for 15/16 budget - Cooper Rd, Bilbul

---

Dear Griffith City Council,

Please accept this letter in regards to the Griffith City Council 2015/16 Budget.

I support the residents of Cooper Road, Bilbul in their fight to have the road sealed.

I have used the road many times and agree that it's a unsafe road to drive along, its rarely graded and the potholes are terrible, it's certainly a cause of concern. It's a heavily used road and I can understand the frustration of the residents acting on this issue wishing to make an improvement.

We ask that sealing Cooper Road Bilbul is included in this coming budget.

Kind regards,  
 Renee Greedy

Sent from my iPhone

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**E-mail Message**


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**From:** Daena Carden [NOTES:greedydaena@me.com]  
**To:** admin [NOTES:admin@griffith.nsw.gov.au]  
**Cc:**  
**Sent:** 26/5/2015 at 1:46 PM  
**Received:** 26/5/2015 at 1:46 PM  
**Subject:** Submission for 2015/2016 budget

---

Dear Sir/Madam,

I respectfully request that you bring forward your plans to tar Cooper Road in Bilbul. The road requires regrading after rain and is dangerous to drive on with the pot holes and slippery surface when wet. I thank you in advance for your consideration.

Kind regards  
 Daena Carden  
 0402917277

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**E-mail Message**


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**From:** renée grieve [NOTES:reneeposco@hotmail.com]  
**To:** admin [NOTES:admin@griffith.nsw.gov.au]  
**Cc:**  
**Sent:** 26/5/2015 at 12:33 PM  
**Received:** 26/5/2015 at 12:33 PM  
**Subject:** Submission for 2015/16 budget

---

Dear Griffith City Council,

Please accept this letter in regards to the Griffith City Council 2015/16 Budget.

I am a resident of Cooper Road in Bilbul, my family and I have lived here for 11 years. As a family of 5 we use the road frequently each day, it is terribly bumpy and uncomfortable to drive along, having not been graded or potholes filled for many many months. Majority of our family and friends comment each time they come to our home just how bad it is to drive on. It is extremely disappointing to still be a dirt road in such a heavily populated road.

Having our Road sealed would be a fantastic improvement to our own daily lives and safety.

We ask that you give priority to Cooper Road Bilbul for sealing in this coming budget.

Warm Regards

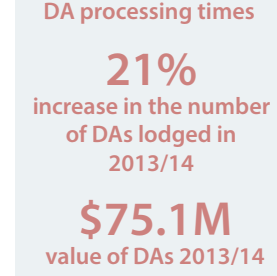
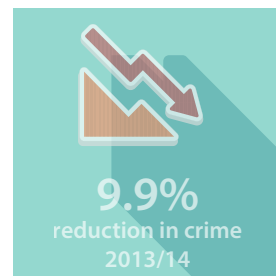
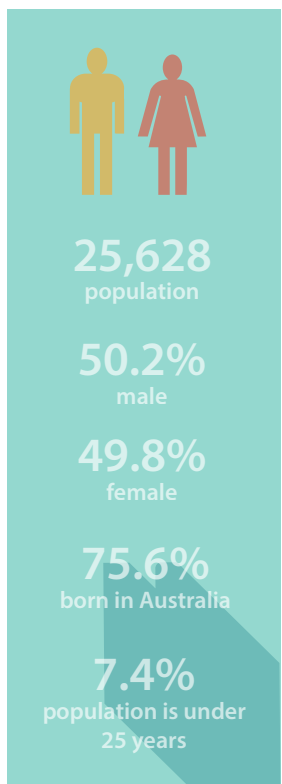
Renee, Scott, Liliana, Isla and Estelle Grieve  
 835 Cooper Road Bilbul NSW 2680  
 0412187724

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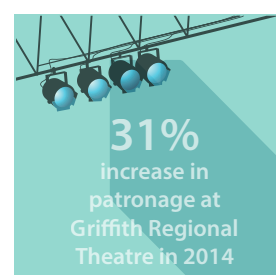
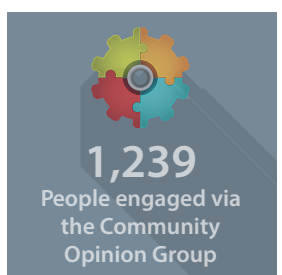
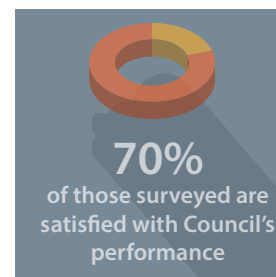
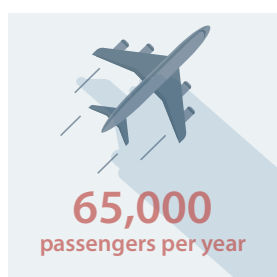
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(b) Delivery Program incorporating the 2015/16 Operational Plan



## Delivery Program 2013/14 - 2016/17 incorporating Operational Plan 2015/16



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# Section 1

## Message From The Mayor

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The business plan and budget detailed in this document form the path Council will take during the current Council term to provide the services, programs, infrastructure maintenance schedules and projects the community has requested.

The One Year Operational Plan (Budget) (2015/16) provides financial support of the Four Year Delivery Plan (2013/14-2016/17) and details how Griffith will function and prosper.

The Delivery Plan and Budget, combined with a stronger commitment to stakeholder engagement, work together to meet the expectations of our diverse community as we move towards achieving a sustainable future as set out in our Strategic Community Plan.

Griffith has a reputation as a highly desirable place in which to live, work, play and invest. This is highlighted by the following key points:

- For residents, our pleasant neighbourhoods, parks, playgrounds, sport and entertainment facilities offer superior amenity.
- Our busy town centre provides outstanding retail, dining and business opportunities.
- Industry is thriving in Griffith and will continue to expand and prosper into the future, laying the foundation for economic and community growth.

Council's role is to look at the big picture, to consider the views of the whole community and to make well informed, fair decisions.

Significant effort by Councillors is taken during the preparation of this document to increase transparency and to present the City's services and programs in a clear and understandable format.

This approach incorporates sustainability, citizen and stakeholder engagement, improved internal systems, increased productivity and a responsible approach to maintaining our financial position while keeping rates and charges at a consistently reasonable level.

If we are to preserve the future integrity and independence of Griffith, and thrive in the future, we have to demonstrate that we are financially responsible and fit to lead our community.

The actions detailed in this document demonstrate our commitment to delivering high-quality services, maintaining our financial integrity, being open to innovation and working with the community to ensure that we are fit for the future.

I am pleased to present the Griffith City Council Four Year Delivery Plan (2013/14 – 2016/17) and the One Year Budget (2015/16) and welcome your feedback.

**John Dal Broi**

## Message From The General Manager

---



The Delivery Program is one of Council's most important publications, outlining our major activities, services and projects to be delivered over the current Council term, including our budget for the coming 12 months.

The Operational Plan for 2015/16 provides a detailed budget and directly addresses the strategic imperatives of Council through the identification of projects, programs and activities that Council plans to undertake in the next financial year. One of Council's strategic objectives is to work towards the achievement of the long term financial sustainability of Griffith.

Consequently, Council has focused over the last 12 months in improving its operational result by reducing costs and understanding the requirements and condition of its existing infrastructure. As part of this process there have been budget reductions across Council, which are reflected in this Delivery Plan.

Spending restraint does not detract our organisation from delivering critical services and infrastructure to our community.

I am pleased to highlight the following focus areas for 2015/16 that are detailed in our budget:

- The construction phase of St Vincent's Private Community Hospital Griffith has now commenced and is due for completion mid year 2016. This fabulous facility will complement the already health excellent services delivered through Griffith Base Hospital.
- A Crime Prevention Strategy for Griffith was developed last year with the implementation of some of the recommendations during 2015/16.
- Council will continue to implement various recommendations from its Customer Focus review undertaken during 2014/15.
- Construction of a new mechanic's workshop in Jensen Road.
- A new companion animal handling facility (pound) will be constructed.
- Development of a study room facility at Griffith City Library.
- Finalise construction and sealing of Jones Road between McCarthy Road and Boorga Road as part of Council's Northern City By-Pass Strategy.
- Construction of Lakes Road as part of Council's Northern City By-Pass Strategy.
- Replacement of playground equipment at West End Oval.
- Finalise a master plan for Griffith Regional Aquatic Leisure Centre.
- Finalise the Griffith Central Business District Strategy.
- Construction of a waste transfer station at the Tharbogang landfill facility.
- Continuation of water and sewer mains renewal program.

These programs represent a brief snapshot of the key highlights of our Delivery Program and Operational Plan for the next 12 months and beyond. Our program is targeted to deliver what you, our community, have told us in your feedback.

It is a privilege to present our Delivery Plan for 2013/14-2016/17 to our community and I encourage you to provide your comments on our plans. Our Council, Councillors and Staff are fully committed to deliver high quality outcomes for our City, supported by excellence in our customer service delivery. We look forward to your feedback.

In closing, the NSW Government has been reviewing the structure of Local Government across the State during the last four years and significant decisions will be made in this regard during 2015/16 by the Minister. Griffith City Council has submitted a stand alone proposal to the Office of Local Government in that it meets all seven criteria to achieve “Fit for the Future” status.

**Brett Stonestreet**  
**General Manager**



## Section 2

# Integrated Planning and Reporting Framework

---

Local councils in NSW are required to undertake their planning and reporting activities in accordance with the Local Government Act 1993 and the Local Government (General) Regulation 2005. The Integrated Planning & Reporting (IP&R) framework enables councils to integrate their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically for the future. Under the IP&R framework Council is required to prepare the following documents:

- Community Strategic Plan (10 year plan)
- Delivery Program (4 year plan)
- Operational Plan annually
- Resourcing Strategy made up of the following:
  - Workforce Management Plan
  - Long Term Financial Plan
  - Asset Management Plan
- Annual Report
- End of Term Report

### **Community Strategic Plan – “Growing Griffith 2030”**

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

- A community vision statement
- Strategic objectives for the community that address social, environmental, economic and civic leadership issues identified by the community
- Strategies for achieving each objective
- The Community Strategic Plan must identify assessment methods for determining whether the objectives are being achieved.

## **Delivery Program**

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

- Directly addresses the objectives and strategies of the Community Strategic Plan and identifies principal activities that Council will undertake in response to the objectives and strategies
- The Delivery Program must inform and be informed by the Resourcing Strategy
- The Delivery Program must address the full range of council operations
- The Delivery Program must allocate high level responsibilities for each action or set of actions
- Financial estimates for the four year period must be included in the Delivery Program.

## **Operational Plan**

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

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

## **Resourcing Strategy**

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

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

The **Workforce Management Plan** must be developed to address the human resourcing requirements of Council's Delivery Program and must be for a minimum of four years.

The **Asset Management Plan** informs on the current condition and ability of the community assets that exist for delivery of services to the community. Council must account for and plan for all the existing assets under its ownership and any new asset solutions proposed in its Delivery Program. The Asset Management Strategy/Plans must be for a minimum timeframe of ten years.

When integrated, all these plans ensure that Council delivers the expressed levels of service to its community through optimal utilisation of its resources.

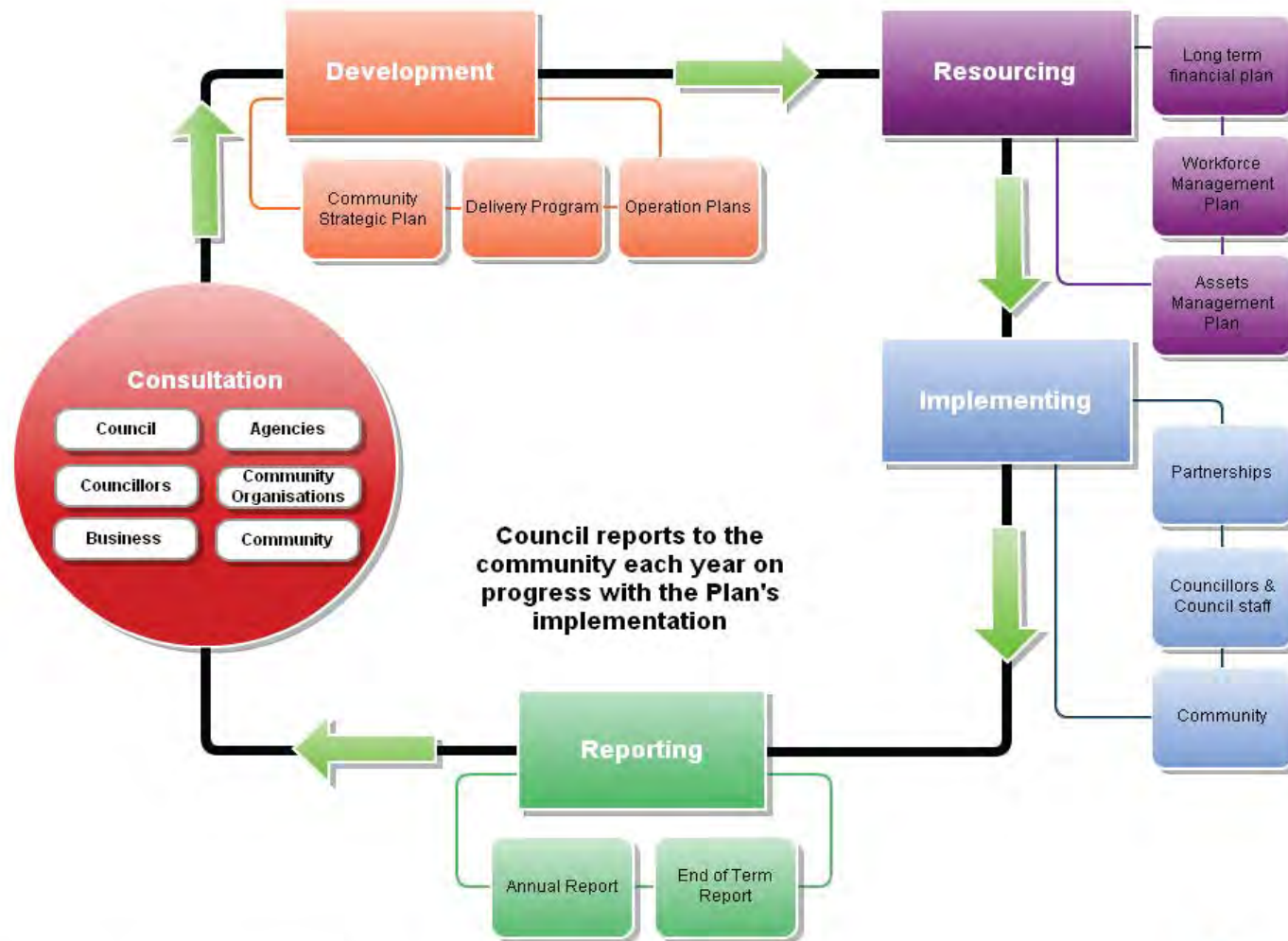
## **Annual Report**

The Annual Report is a summary of Council's performance and achievements during the preceding year. The Annual report will publish data on the objectives outlined in Growing Griffith 2030, Council's Delivery Program and Operational Plan to track progress towards achieving the community's vision. The Annual Report focuses on Council's implementation of the Delivery Program and Operational Plan and also includes some information that is prescribed by the Local Government (General) Regulation 2005.

## **End of Term Report**

This document will be prepared at the end of each Council's four-year term to report Council's achievements in implementing the Community Strategic Plan over the previous four years.

## Integrated Planning and Reporting Framework



## Section 3

### What Makes Griffith Unique

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

Griffith is situated in the Riverina Region of south-western New South Wales, about 450 kilometres north of Melbourne, and 570 kilometres west of Sydney. Griffith City is bounded by Carrathool Shire in the north, west and south-west, Narrandera Shire and Leeton Shire in the east, and Murrumbidgee Shire in the south.

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

Griffith City Council also acknowledges the contribution made to this community by the many and diverse cultural groups that have greatly contributed to the social and economic wealth of this region. Griffith is noted for its cultural diversity, with a higher than average number of residents of European descent, primarily Italian. Over more recent years, there has also been a growth in the local Indian and Pacific Islander population.

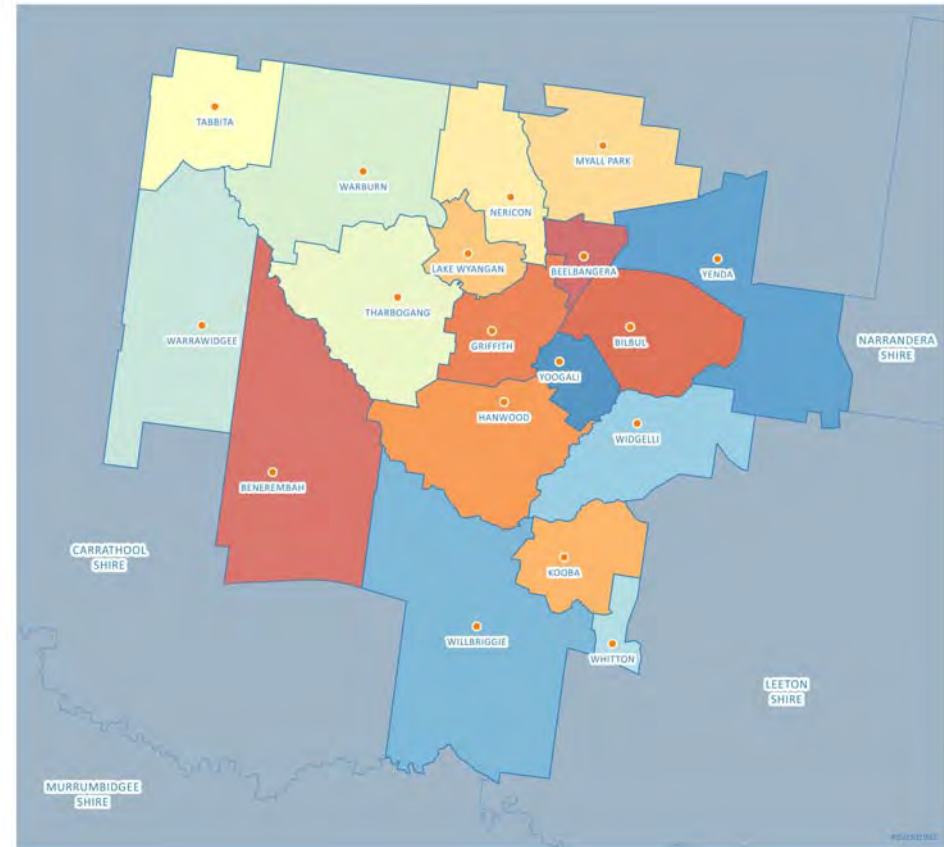
Griffith is seen as a key service centre for surrounding shires providing a range of commercial, retail, recreational, educational and health facilities.

Griffith City Council is governed by an elected body of twelve Councillors and has an annual operating budget in the vicinity of \$42,000,000.



## Some key statistics about our community

- Griffith City Council covers an area of 164,047 hectares – which is approximately 1,600 square kilometres.
- The communities of Griffith live in the centres of Beelbangera, Bilbul, Hanwood, Lake Wyangan, Nericon, Tharbogang, Warburn, Widgelli, Yoogali and Yenda as well as Griffith.
- Griffith's population was recorded as 24,364 during the 2011 census.
- Aboriginal and Torres Strait Islander people make up 4.1% of Griffith's population.
- The most common ancestries in Griffith are Australian, English, Italian, Irish and Scottish.
- In Griffith, 75% of people were born in Australia. The most common countries of birth for Griffith residents are Italy 5.3%, India 3.4%, New Zealand 1.7% and Philippines 0.7%.
- English is the most commonly spoken language at home in Griffith. Other languages spoken at home include Italian, Punjabi, Samoan, Tongan and Turkish.
- Employment figures indicate that 60% of people residing in Griffith are employed full-time, 28% are employed part-time and 4.9% are unemployed.
- The median age of people in Griffith is 36 years. Children aged 0-14 years make up 22% of the population and people aged 65 years and over make up 14% of the population.
- Of occupied private dwellings in Griffith 34% were owned outright, 30% were owned with a mortgage and 31% were rented.



# Our Community's Vision for Our Future

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## **What type of community do we want for the future?**

The vision we have for the future of Griffith is to live in a community that recognises and celebrates the myriad of cultures that enrich the fabric of our society. This community will be one that nurtures itself and its future generations by building on existing employment opportunities as well as expanding local education and health facilities. The overarching aim is to have a happy, healthy and resilient community.

## **How is this going to be achieved?**

This vision will be achieved through the implementation of the strategies based on the four core themes of Growing Griffith 2030. Those themes are:

- Leading by Example
- Loving our Lifestyle
- Valuing our Environment
- Growing our City

These themes are clearly interwoven and impact upon each other. They are the cornerstone for our community's progress and success. Civic leadership is a key pillar to establishing an ecologically sustainable future embracing the principles of social justice. As such, it is integral to the ongoing prosperity of our community today and in the years ahead. In order to develop our vision it is critical we understand the core systems and processes shaping and impacting Griffith. The core systems are:

- The local, regional and international trade and industries
- Our community and lifestyle
- Our environment, best defined by our catchment ecosystem
- The current (and future) assortment of infrastructure and services

The core processes shaping and impacting Griffith are:

- Availability of water
- Economic activities (value adding activities)
- Cultural diversity and social justice issues
- Infrastructure delivery and maintenance
- State and Federal government policies

Overall, it is the people of our community, the cohesion and the big family atmosphere that makes us unique from the rest. It is important our vision contains quality of life, prosperity and connectivity. The community's vision for Griffith is captured in this simple statement:

*“Griffith is a leading regional centre, embracing its diversity while nurturing a happy, healthy and resilient community, today and into the future.”*



## Section 4

### Our Councillors

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**Cr John Dal Broi**  
**Mayor**

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[jdalbroi@griffith.com.au](mailto:jdalbroi@griffith.com.au)



**Cr Simon Croce**

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[scroce@griffith.com.au](mailto:scroce@griffith.com.au)



**Cr Paul Rossetto**

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[prossetto@griffith.com.au](mailto:prossetto@griffith.com.au)



**Cr Doug Curran**  
**Deputy Mayor**

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**Cr Bill Lancaster**

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**Cr Christine Stead**

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**Cr Alison Balind**

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**Cr Anne Napoli**

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**Cr Leon Thorpe**

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**Cr Pat Cox**

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[pcox@griffith.com.au](mailto:pcox@griffith.com.au)



**Cr Mike Neville**

0419 600 207  
[mneville@griffith.com.au](mailto:mneville@griffith.com.au)



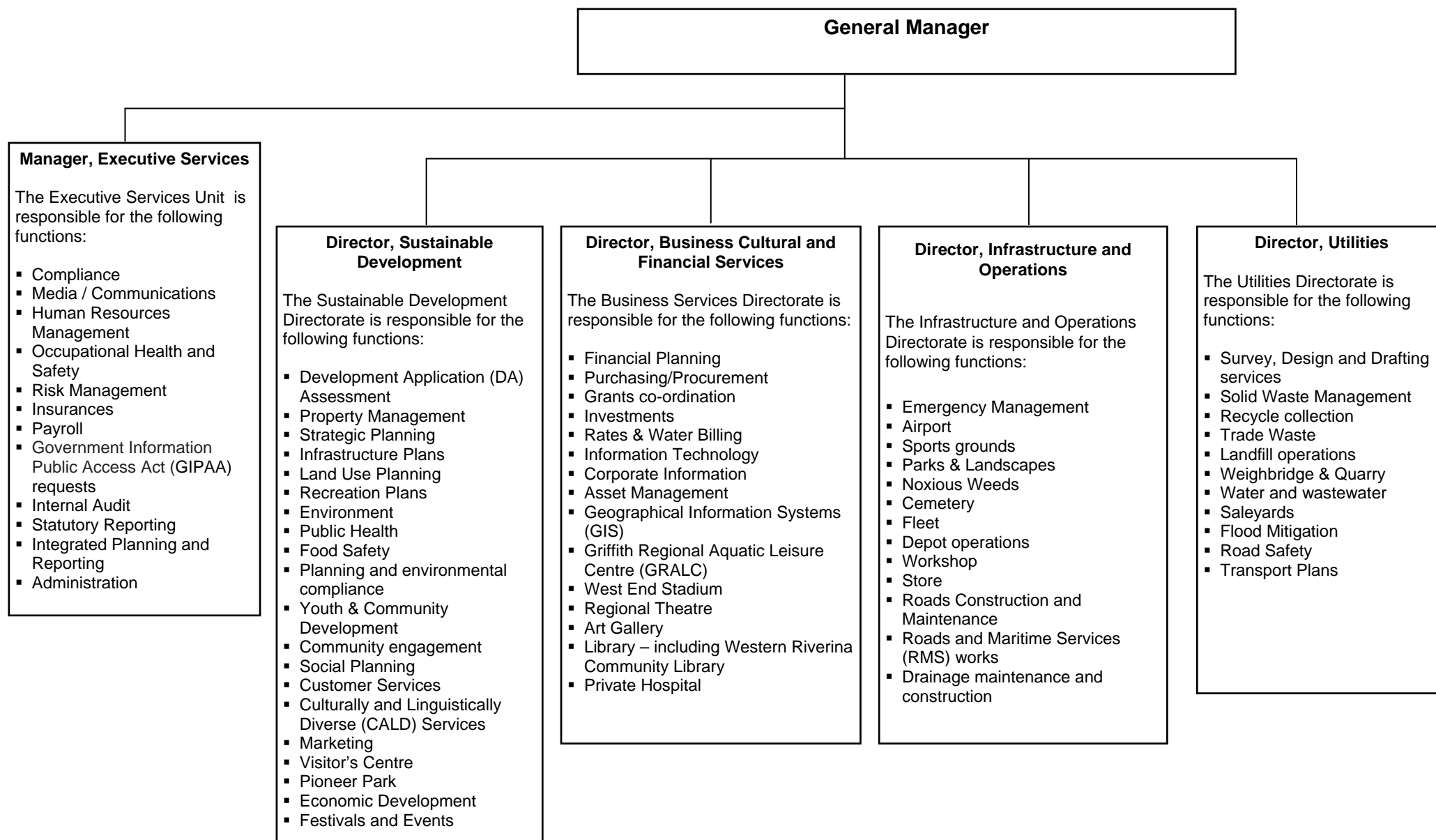
**Cr Dino Zappacosta**

0418 401 817  
[dzappacosta@griffith.com.au](mailto:dzappacosta@griffith.com.au)











# Organisation Chart



# Our Services for the Community

<b>Administration</b>		To provide effective and efficient management and support services that will be innovative, committed, caring and that will cope and respond to change	Governance, Information Technology Human Resource Management, Financial Services, Administration, Engineering and Works, Fleet Management
<b>Public Order &amp; Safety</b>		To support existing community based programs to ensure their continued effectiveness and to provide services which will enhance existing lifestyles.	Fire protection Animal control State Emergency Services Support
<b>Health</b>		To develop and co-ordinate Council services which will enhance the health and well-being of the community.	Health Services
<b>Community Services &amp; Education</b>		To support community services which will enhance the enjoyment and well-being of the community.	Communications & Community Development Community Services Education
<b>Housing &amp; Community Amenities</b>		To encourage a clean and safe environment through balanced development and harmony with the natural, built and social environmental components.	Strategic Planning, Development Assessment, Domestic Waste Management, Street & gutter cleaning, Urban storm water drainage, Public Cemeteries, Environmental Protection

<b>Recreation &amp; Culture</b>		To provide a comprehensive range of high quality community cultural facilities and passive and active recreation facilities which cater for the needs of the community.	Griffith Library Griffith Pioneer Park Museum Griffith Regional Art Gallery Griffith Regional Theatre Griffith Regional Aquatic Leisure Centre Sporting Grounds, Passive Recreation Sports Stadium
<b>Mining, Manufacturing &amp; Construction</b>		To promote an enjoyable environment through balanced development and achieving harmony between natural, built and social environmental factors.	Quarries & Pits
<b>Transport</b>		To provide quality, accessible, safe, physical infrastructure for the community	Roads Street lighting Footpaths and cycleways Griffith Airport Parking areas
<b>Economic Affairs</b>		To provide the opportunity for economic viability and prosperity. Employment and development with due regard to environmental consideration.	Tourism Industrial development promotion Land development Griffith Livestock Marketing Centre
<b>Water Supplies</b>		To provide an equitable water supply to all consumers which is healthy and adequate to meet existing and future needs.	Water supplies
<b>Sewerage Services</b>		To provide an equitable sewerage supply to all consumers which is healthy and adequate to meet existing and future needs.	Sewerage services

# Council's Mission Statement

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1. To respond to the needs of the community and deliver in an economical manner those services which are the responsibility of Local Government.
2. To provide Local Government administration that is dedicated, accountable and committed to the improvement of the quality of life and the economic well-being of the citizens of the City of Griffith.

# Council's Vision for Griffith

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Council's adopted vision for Griffith is: To be an acknowledged major regional centre with an emphasis on best agricultural practices, providing:

- a viable local economy with sustainable development and growth;
- a clean and ecologically sustainable built environment and natural environment;
- a quality lifestyle for residents, and
- a pride in our cultural diversity.

# Council's Corporate Motto

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## "Love the Lifestyle"

Griffith City Council's vision for its community is to be thriving, engaged, safe, happy, prosperous and connected. As a community, Griffith is proud of its history and inspired by its potential and the opportunities that are available to existing and future residents. The motto "Love the Lifestyle" is a reflection of this vision as it embodies all that defines Griffith. This city and its community provides an abundance of opportunities for work, leisure, retail, education, business and investment and is the major regional centre for the Western Riverina.

# Council's Corporate Logo

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Griffith's logo complements the corporate slogan and establishes recognition of the Griffith area, the fundamentals that have helped to create a strong community and the design principles of Griffith's architect, Walter Burley Griffin. The logo includes abstract representations of a waterwheel, the town plan, the sun, irrigation channels and the fruit produced by these elements.

## Section 5

# Delivery Program 2013/14 – 2016/17 incorporating the Operational Plan 2015/16 Actions, Responsibilities and Performance Measures

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The 2013/14 – 2016/17 Delivery Program is the point where the community's strategic goals, as set out in Growing Griffith 2030, are systematically translated into actions. These are the principal activities to be undertaken by the Council over its four year term to implement the strategies established by the Community Strategic Plan within the resources available under the Resourcing Strategy.

Supporting the Delivery Program is an annual Operational Plan. It incorporates the individual projects and activities that will be undertaken for the 2015/16 year to achieve the commitments made in the Delivery Program.

Growing Griffith 2030 was developed around four core themes – Leadership, Love the Lifestyle, Valuing our Environment and Growing our City. The actions, responsibilities and performance measures relating to these core themes are outlined as follows.

# I. Civic Leadership

CI PROVIDE CLEAR AND TRANSPARENT COMMUNICATION TO THE LOCAL COMMUNITY ON MATTERS IN WHICH IT IS CONCERNED.

CI.1 Develop and implement a range of effective communication processes incorporating traditional and emerging technologies.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Develop a communication strategy which encompasses items such as community newsletters, media releases, radio and television segments, local print media and electronic media such as Facebook, Twitter, YouTube and SMS.	CI.1.1	Review existing communication strategy to incorporate social media processes and emedia options including methodologies for ongoing monitoring of coverage.	Community is able to access information on Griffith City Council activities electronically 24 hours a day.	Communications Officer
Develop a communication	CI.1.1	Review existing communication	Regular newsletters advising of	Communications Officer

**CI PROVIDE CLEAR AND TRANSPARENT COMMUNICATION TO THE LOCAL COMMUNITY ON MATTERS IN WHICH IT IS CONCERNED.**

CI.1 Develop and implement a range of effective communication processes incorporating traditional and emerging technologies.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
strategy which encompasses items such as community newsletters, media releases, radio and television segments, local print media and electronic media such as Facebook, Twitter, YouTube and SMS.		strategy to incorporate social media processes and emedia options including methodologies for ongoing monitoring of coverage.	Council activities via print and electronic means.	
Implementation and continued monitoring of the communication strategy – ongoing.	CI.1.2	Implementation and continued monitoring of the communication strategy.	Number of people signed to Facebook. Number of hits.	Communications Officer
Implementation and continued monitoring of the communication strategy – ongoing.	CI.1.2	Implementation and continued monitoring of the communication strategy.	Communication strategy is developed to incorporate elements of social media.	Communications Officer

**CI PROVIDE CLEAR AND TRANSPARENT COMMUNICATION TO THE LOCAL COMMUNITY ON MATTERS IN WHICH IT IS CONCERNED.**

CI.1 Develop and implement a range of effective communication processes incorporating traditional and emerging technologies.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Implementation and continued monitoring of the communication strategy – ongoing.	CI.1.2	Implementation and continued monitoring of the communication strategy.	Number of people visiting the Council website.	Communications Officer
Retain a contemporary and proactive website presence allowing two way communications into target markets.	CI.1.3	Maintain a contemporary and proactive website .	Social media commentary is responded to within 48 hours.	Communications Officer
Retain a contemporary and proactive website presence allowing two way communications into target markets.	CI.1.3	Maintain a contemporary and proactive website .	Weekly review and update of website data.	Communications Officer



**CI PROVIDE CLEAR AND TRANSPARENT COMMUNICATION TO THE LOCAL COMMUNITY ON MATTERS IN WHICH IT IS CONCERNED.**

**CI.2 Educate staff and community on the processes of Council's adopted Community Engagement Strategy.**

<b>DELIVERY PLAN (4 YEARS)</b>		<b>OPERATION PLAN (1 YEAR)</b>		
<b>DP Action</b>	<b>Code</b>	<b>Action</b>	<b>Performance Measure</b>	<b>Responsibility</b>
Program workshops for staff and councillors to inform of options for engaging the community eg utilising resources such as online consultation program.	CI.2.1	Workshops and community engagement strategies implemented as required.	Number of Workshops held for staff and Councillors.	Manager Executive Services
Implement as part of the staff and councillor induction processes.	CI.2.2	Community engagement methodologies incorporated into Council decision making when required.	Practice consistent with strategy.	Manager Executive Services
Implement as part of the staff and councillor induction processes.	CI.2.2	Community engagement methodologies incorporated into Council decision making when required.	Number of facilitated community forums for Councillors to engage with community per quarter.	Manager Executive Services

**CI PROVIDE CLEAR AND TRANSPARENT COMMUNICATION TO THE LOCAL COMMUNITY ON MATTERS IN WHICH IT IS CONCERNED.**

**CI.3 Adequately resource communication and engagement processes throughout the organisation.**

<b>DELIVERY PLAN (4 YEARS)</b>		<b>OPERATION PLAN (1 YEAR)</b>		
<b>DP Action</b>	<b>Code</b>	<b>Action</b>	<b>Performance Measure</b>	<b>Responsibility</b>
Ensure adequate resources are provided to staff and councillors.	CI.3.1	Information sessions provided to councillors and staff on communication and community engagement strategies.	Increased participation in Community Survey to be scheduled in line with review of CSP (180 in 2013).	Manager Executive Services
Ensure adequate resources are provided to staff and councillors.	CI.3.1	Information sessions provided to councillors and staff on communication and community engagement strategies.	Community awareness of Council activities is measured through annual community satisfaction surveys.	Manager Executive Services
Ensure adequate resources are provided to staff and councillors.	CI.3.1	A dynamic and proactive online presence is created and regularly updated.	Councillors and staff understand and utilise the processes and options for communication and community engagement.	Communications Officer

CI PROVIDE CLEAR AND TRANSPARENT COMMUNICATION TO THE LOCAL COMMUNITY ON MATTERS IN WHICH IT IS CONCERNED.

CI.4 Ensure agenda and relevant information is reviewed prior to meetings.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
All Council meeting agendas to be available by Thursday preceding the Council meeting.	CI.4.1	Business papers prepared and distributed electronically for Councillors and available on website for the public.	100% of business papers available to public and Councillors at least 5 days prior to the Council meeting.	Manager Executive Services

## C2 BE WELL INFORMED ABOUT CURRENT ISSUES THAT IMPACT OUR COMMUNITY.

C2.1 Council review the role of the proposed Community Reference Panel and existing community groups to garner information about relevant issues.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Database of interested community members is developed.	C2.1.1	Community input achieved through Committees and other engagement processes.	Vacancies for community and stakeholder members of Committees are filled	Manager Executive Services
Database of interested community members is developed.	C2.1.1	Community input achieved through Committees and other engagement processes.	Community Opinion Group (COG) promoted and utilised. Number of COGs per quarter.	Manager Executive Services
Database of interested community members is developed.	C2.1.1	Community input achieved through Committees and other engagement processes.	Special interest reference groups established and active.	Manager Executive Services
Community Reference Panel is consulted on a range of key projects and issues impacting the community. See C3.1	C2.1.2	Establish protocols for engaging with community members utilising the endorsed GCC Community Engagement Strategy.	Community Opinion Group (COG) operating as a reference panel.	Director Sustainable Development
Community Reference Panel is consulted on a range of key projects and issues impacting	C2.1.2	Establish protocols for engaging with community members utilising the endorsed GCC Community	A variety of community engagement tools utilised. Special interest reference and discussion groups	Director Sustainable Development

## C2 BE WELL INFORMED ABOUT CURRENT ISSUES THAT IMPACT OUR COMMUNITY.

C2.1 Council review the role of the proposed Community Reference Panel and existing community groups to garner information about relevant issues.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
the community. See C3.1		Engagement Strategy.	established.	

## C2 BE WELL INFORMED ABOUT CURRENT ISSUES THAT IMPACT OUR COMMUNITY.

### C2.2 Regularly review local and national media.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Regularly monitor media coverage by engaging media monitoring service and provide regular updates to staff and councillors regarding media policies and process.	C2.2.1	Access available to established media monitoring service and distributed to staff and councillors.	Updates are provided to Councillors and staff on media coverage.	Manager Executive Services

## C2 BE WELL INFORMED ABOUT CURRENT ISSUES THAT IMPACT OUR COMMUNITY.

C2.3 Council and committee agendas and minutes are prepared and distributed in a timely fashion in electronic and printed form.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
All Council agendas and minutes distributed to councillors via electronic means.	C2.3.1	Council meeting agendas and minutes distributed to Councillors electronically.	100% of agendas distributed by Thursday preceding Council meeting and minutes distributed by Friday following meeting.	Manager Executive Services
All Council Committees and minutes are available on public website.	C2.3.2	Committee minutes published on Council website	Council Minutes available on website within 72 hours of Council Meeting.	Manager Executive Services
All Council Meeting Agendas and Minutes are available on public website.	C2.3.3	Council meeting agendas and minutes published on Council website.	100% Council meeting agendas and minutes available on Council website.	Manager Executive Services

**C3 MENTOR AND SUPPORT POTENTIAL LEADERS FROM DIVERSE BACKGROUNDS AND AGE GROUPS TO ENSURE ADEQUATE COMMUNITY REPRESENTATION.**

**C3.1 Council review the role of the proposed Community Reference Panel as a 'training ground' for civic office.**

<b>DELIVERY PLAN (4 YEARS)</b>		<b>OPERATION PLAN (1 YEAR)</b>		
<b>DP Action</b>	<b>Code</b>	<b>Action</b>	<b>Performance Measure</b>	<b>Responsibility</b>
Invite members of Community Reference Panels to be involved in Council's Committees. See also C2.1	C3.1.1	Vacancies on Council committees are forwarded to COG members according to identified interests and advertised as required.	N/A	Manager Executive Services



**C3 MENTOR AND SUPPORT POTENTIAL LEADERS FROM DIVERSE BACKGROUNDS AND AGE GROUPS TO ENSURE ADEQUATE COMMUNITY REPRESENTATION.**

**C3.2 Develop mentoring processes to encourage and guide involvement in Local Government activities.**

<b>DELIVERY PLAN (4 YEARS)</b>		<b>OPERATION PLAN (1 YEAR)</b>		
<b>DP Action</b>	<b>Code</b>	<b>Action</b>	<b>Performance Measure</b>	<b>Responsibility</b>
Develop and implement a volunteer information and recruitment program.	C3.2.1	Review and update existing processes for engaging with volunteers.	Community members register as volunteers for Council and community events.	Community Development Coordinator
Develop and implement a volunteer information and recruitment program.	C3.2.1	Review and update existing processes for engaging with volunteers.	Volunteer recruitment strategy is developed and implemented.	Community Development Coordinator
Develop and implement a volunteer information and recruitment program.	C3.2.1	Review and update existing processes for engaging with volunteers.	Volunteer register is promoted to community.	Community Development Coordinator

**C3 MENTOR AND SUPPORT POTENTIAL LEADERS FROM DIVERSE BACKGROUNDS AND AGE GROUPS TO ENSURE ADEQUATE COMMUNITY REPRESENTATION.**

**C3.3 Council review the role of the Youth Advisory Committee and pursue alternative engagement practices.**

<b>DELIVERY PLAN (4 YEARS)</b>		<b>OPERATION PLAN (1 YEAR)</b>		
<b>DP Action</b>	<b>Code</b>	<b>Action</b>	<b>Performance Measure</b>	<b>Responsibility</b>
Youth Advisory Committee to hold half yearly forums at a variety of locations including local high schools. Liaise with Department of Education to develop access to local schools.	C3.3.1	Communities Committee review youth engagement strategies.	Young people engaged and making recommendations.	Community Development Coordinator

## C4 TO ADVOCATE ON BEHALF OF THE COMMUNITY WITH STATE AND FEDERAL AUTHORITIES.

C4.1 Actively engage with State and Federal agencies/governments to develop and maintain ongoing dialogue on issues of local importance.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Ongoing liaison with State and Federal agencies through the development and implementation of a government interagency process.	C4.1.1	Meetings attended with State and Federal agencies delivering services to the Griffith community.	Meetings are held and attended by Council staff.	Community Development Coordinator
Ongoing liaison with State and Federal agencies through the development and implementation of a government interagency process.	C4.1.1	Meetings attended with State and Federal agencies delivering services to the Griffith community.	Information on current programs being delivered is available to Councillors and community.	Community Development Coordinator

## C4 TO ADVOCATE ON BEHALF OF THE COMMUNITY WITH STATE AND FEDERAL AUTHORITIES.

C4.2 Develop strategies to positively impact in the areas of education, health, employment, community safety, infrastructure, transport and housing.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Actively seek and apply for targeted external funding or provide support to other local agencies to deliver programs relating to education, health, employment, community safety, infrastructure, transport and housing.	C4.2.1	Funding opportunities are explored with eligible organisations to work in partnership to deliver services to the Griffith community.	Number of funding opportunities explored for the delivery of services and programs.	Community Development Coordinator

## C4 TO ADVOCATE ON BEHALF OF THE COMMUNITY WITH STATE AND FEDERAL AUTHORITIES.

C4.3 Provide support and assistance, where possible, to organisations wishing to deliver services and programs locally to address identified needs, such as the Community Working Party's Social Action Plan.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Encourage greater involvement for the Aboriginal Community.	C4.3.1	Aboriginal Liaison Officer to promote opportunities for involvement of Aboriginal people.	Representatives of Aboriginal community consulted over projects of common interest.	Community Development Coordinator
Encourage greater involvement for the Aboriginal Community.	C4.3.1	Aboriginal Liaison Officer to promote opportunities for involvement of Aboriginal people.	Aboriginal people represented on Communities Committee and other advisory groups.	Community Development Coordinator

## C5 TO PROVIDE A GOVERNANCE ROLE IN THE CONTINUOUS DEVELOPMENT OF THE CITY OF GRIFFITH

### C5.1 Provide efficient and contemporary internal services to ensure needs are met.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Develop/review internal customer response management system (CRM).	C5.1.1	Develop service level agreements in conjunction with internal customers .	Adopted service level agreements and standards within adhered to.	Director Sustainable Development
Council's internal services are delivered in line with Promoting Better Practice guidelines as issued by Division of Local Government, Ombudsman and in accordance with Council policy. Services including Information Technology, Finance, Administration, Governance, Human Resources, Central supply, Customer service Fleet Management, Compliance, Fire Protection.	C5.1.2	Council's internal services are delivered in line with Promoting Better Practice guidelines as issued by Office of Local Government, Ombudsman and in accordance with Council policy. Services including Information Technology, Finance, Administration, Governance, Human Resources, Central supply, Customer service Fleet Management, Compliance, Fire Protection.	Undertake roads design, construction, maintenance and associated services review.	General Manager

## C5 TO PROVIDE A GOVERNANCE ROLE IN THE CONTINUOUS DEVELOPMENT OF THE CITY OF GRIFFITH

### C5.1 Provide efficient and contemporary internal services to ensure needs are met.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Council's internal services are delivered in line with Promoting Better Practice guidelines as issued by Division of Local Government, Ombudsman and in accordance with Council policy. Services including Information Technology, Finance, Administration, Governance, Human Resources, Central supply, Customer service Fleet Management, Compliance, Fire Protection.	C5.1.2	Council's internal services are delivered in line with Promoting Better Practice guidelines as issued by Office of Local Government, Ombudsman and in accordance with Council policy. Services including Information Technology, Finance, Administration, Governance, Human Resources, Central supply, Customer service Fleet Management, Compliance, Fire Protection.	Implement recommendations from Customer Focus Review.	General Manager
Council's internal services are delivered in line with Promoting Better Practice guidelines as issued by Division of Local Government,	C5.1.2	Implement recommendations as included in the external "Review of Council Readiness for Best Value Reviews" as adopted by Council.	Commence implementation of recommendations.	Director Sustainable Development

## C5 TO PROVIDE A GOVERNANCE ROLE IN THE CONTINUOUS DEVELOPMENT OF THE CITY OF GRIFFITH

### C5.1 Provide efficient and contemporary internal services to ensure needs are met.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Ombudsman and in accordance with Council policy. Services including Information Technology, Finance, Administration, Governance, Human Resources, Central supply, Customer service Fleet Management, Compliance, Fire Protection.				
Council's internal services are delivered in line with Promoting Better Practice guidelines as issued by Division of Local Government, Ombudsman and in accordance with Council policy. Services including Information Technology, Finance, Administration,	C5.1.2	Review and benchmarking of plant and equipment utilisation and suitability.	Report to SMT by 30 November 2015.	Fleet & Depot Manager



## C5 TO PROVIDE A GOVERNANCE ROLE IN THE CONTINUOUS DEVELOPMENT OF THE CITY OF GRIFFITH

C5.1 Provide efficient and contemporary internal services to ensure needs are met.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Governance, Human Resources, Central supply, Customer service Fleet Management, Compliance, Fire Protection.				

## C5 TO PROVIDE A GOVERNANCE ROLE IN THE CONTINUOUS DEVELOPMENT OF THE CITY OF GRIFFITH

C5.2 Ensure accountability measures for good governance are in place and adhered to.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Ensure appropriate Internal Audit program is maintained at Griffith City Council.	C5.2.1	Annual internal audit plan developed each year.	Internal Audit recommendations are communicated and actioned within 12 months. Internal Audit Plan adopted by Internal Audit Committee on an annual basis.	Manager Executive Services
Ensure appropriate Internal Audit program is maintained at Griffith City Council.	C5.2.1	Annual internal audit plan developed each year.	Internal Audit Strategic Plan identifies number of projects per year.	Manager Executive Services
Ensure statutory reporting eg Annual Report, Internal Planning and Reporting Framework reporting complies within statutory deadlines.	C5.2.2	Prepare all statutory reporting requirements in accordance with required timeframes.	Provide Annual Report to the community based on the set performance targets.	Manager Executive Services
Ensure statutory reporting eg Annual Report, Internal Planning and Reporting Framework reporting	C5.2.2	Prepare all statutory reporting requirements in accordance with required timeframes.	Annual Report to DLG by 30 November annually.	Manager Executive Services

## C5 TO PROVIDE A GOVERNANCE ROLE IN THE CONTINUOUS DEVELOPMENT OF THE CITY OF GRIFFITH

C5.2 Ensure accountability measures for good governance are in place and adhered to.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
complies within statutory deadlines.				
Ensure statutory reporting eg Annual Report, Internal Planning and Reporting Framework reporting complies within statutory deadlines.	C5.2.2	Prepare all statutory reporting requirements in accordance with required timeframes.	Provide quarterly Key Performance Indicators reports to Council.	Manager Executive Services
Ensure statutory reporting eg Annual Report, Internal Planning and Reporting Framework reporting complies within statutory deadlines.	C5.2.2	Prepare all statutory reporting requirements in accordance with required timeframes.	Integrated Planning and Reporting Framework requirements met annually.	Manager Executive Services
Ensure effective animal control and regulate parking in key areas such as school zones, disabled zones and timed	C5.2.3	Undertake daily patrols of car parking areas on a rotating system.	School Parking patrols conducted daily.	Compliance Coordinator

## C5 TO PROVIDE A GOVERNANCE ROLE IN THE CONTINUOUS DEVELOPMENT OF THE CITY OF GRIFFITH

### C5.2 Ensure accountability measures for good governance are in place and adhered to.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
parking areas.				
Ensure effective animal control and regulate parking in key areas such as school zones, disabled zones and timed parking areas.	C5.2.3	Undertake daily patrols of car parking areas on a rotating system.	Number of school PINS and number of animal PINS issued.	Compliance Coordinator
Ensure effective animal control and regulate parking in key areas such as school zones, disabled zones and timed parking areas.	C5.2.3	Undertake daily patrols of car parking areas on a rotating system.	Parking patrols conducted systematically. Number of parking PINS issued.	Compliance Coordinator
Ensure effective animal control and regulate parking in key areas such as school zones, disabled zones and timed parking areas.	C5.2.3	Provide compliant companion animal handling facility.	Construction of new animal handling facility.	Compliance Coordinator

**C6 TO PARTNER WITH ORGANISATIONS TO FACILITATE THE DELIVERY OF REQUIRED SERVICES TO THE GRIFFITH COMMUNITY.**

**C6.I Identify opportunities for external funding for projects and programs that will positively impact the local community.**

<b>DELIVERY PLAN (4 YEARS)</b>		<b>OPERATION PLAN (1 YEAR)</b>		
<b>DP Action</b>	<b>Code</b>	<b>Action</b>	<b>Performance Measure</b>	<b>Responsibility</b>
Ongoing research into grant opportunities from appropriate funding bodies that meet the requirements of the Community Strategic Plan.	C6.I.1	Maintain a grant information library to assist in researching and applying for appropriate grants. Distribute grant information and opportunities to relevant staff on a regular and systematic basis.	Prepare and distribute a monthly grants report to Senior Management Team and distribute grant opportunities to staff within seven working days of becoming available.	Accountant/Grants Officer

**C6 TO PARTNER WITH ORGANISATIONS TO FACILITATE THE DELIVERY OF REQUIRED SERVICES TO THE GRIFFITH COMMUNITY.**

**C6.2 Implement the strategies of the Strengthening Basin Communities Project (SBC) strategies.**

<b>DELIVERY PLAN (4 YEARS)</b>		<b>OPERATION PLAN (1 YEAR)</b>		
<b>DP Action</b>	<b>Code</b>	<b>Action</b>	<b>Performance Measure</b>	<b>Responsibility</b>
Investigate and provide options to implement projects from the Economic Development Strategy. See D2.7 and D5.2	C6.2.1	Seek funding for delivery of projects.	Number of recommendations implemented.	Manager Tourism and Economic Development
Investigate and provide options to implement projects from the Economic Development Strategy. See D2.7 and D5.2	C6.2.1	Seek funding for delivery of projects.	Number of grant applications.	Manager Tourism and Economic Development

## C7 INTEGRATE THE CORE THEMES, TO ENSURE REALISTIC AND ACHIEVABLE GOALS ARE SET.

C7.1 Provide adequate resources to plan and monitor activities and strategies across the organisation and the community.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Develop an Operational Plan annually.	C7.1.1	Annual Operational Plan (budget) prepared and adopted by 30 June each year.	Operational Plan (budget) adopted by Council by 30 June 2015.	Director Business, Cultural and Financial Services

## 2. Love the Lifestyle

LI CREATE ACCESSIBLE AND SAFE, LIVEABLE PLACES.				
LI.I Promote positive health aspects of Active Transport options.				
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Seek appropriate funding to implement the actions and priorities outlined in the Pedestrian Access Mobility Plan and footpaths/Cycleway Strategy.	LI.I.I	Apply for relevant grant funding opportunities to undertake construction of footpaths and cycleways.	Review of pedestrian access and mobility plan. (PAMP).	Director Infrastructure and Operations
Seek appropriate funding to implement the actions and priorities outlined in the Pedestrian Access Mobility Plan and footpaths/Cycleway Strategy.	LI.I.I	Apply for relevant grant funding opportunities to undertake construction of footpaths and cycleways.	Number of grant applications.	Director Infrastructure and Operations



## LI CREATE ACCESSIBLE AND SAFE, LIVEABLE PLACES.

### LI.2 Develop and implement the strategies of the Hands Off Griffith Community Crime Prevention Plan

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Update and review the Community Crime Prevention Plan. Seek funding for implementing the Plan once reviewed.	LI.2.1	Update and review the Community Crime Prevention Plan.	Community Crime Prevention Plan reviewed.	Community Development Coordinator

## LI CREATE ACCESSIBLE AND SAFE, LIVEABLE PLACES.

### LI.3 Finalise and implement the recommendations of the Playground Strategy and Plans of Management for Parks and Reserves.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Finalise the Playground Strategy and seek funding for implementation.	LI.3.1	Implement the Playground Strategy. Apply for relevant grants.	Implementation program details high priority projects for budget consideration.	Planning & Environment Manager
Maintain and renew playgrounds to an agreed service standard.	LI.3.2	Manage and maintain playgrounds to agreed service standard.	Records of playground safety inspections are kept.	Parks & Gardens, Cemeteries and Noxious Weeds Manager
Maintain and renew playgrounds to an agreed service standard.	LI.3.2	Implement Playground Strategy where adopted budget allows.	Construct playgrounds to available budget and in accordance with playground strategy.	Parks & Gardens, Cemeteries and Noxious Weeds Manager

## LI CREATE ACCESSIBLE AND SAFE, LIVEABLE PLACES.

LI.4 Further develop and implement the strategies of the Griffith Community Action Plan 2010 in partnership with State and Federal government agencies.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Community Action Plan priorities referenced in Growing Griffith 2030 documentation.	LI.4.1	Liaise with stakeholders on Council's role in implementing the Griffith Crime Prevention Strategy.	Council's obligations to the Griffith Crime Prevention Plan are progressed.	Community Development Coordinator

## LI CREATE ACCESSIBLE AND SAFE, LIVEABLE PLACES.

LI.5 Work with key stakeholders to develop realistic and achievable mechanisms to mitigate and alleviate safety issues from built and natural impacts.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Ensure Council's planning and design account for safety issues.	LI.5.1	Land Use Planning recognises natural impacts.	Project designs observe Safer by Design and Crime Prevention Through Environmental Design principles.	Planning & Environment Manager
Ensure Council's planning and design account for safety issues.	LI.5.1	Safer By Design principles embedded within project designs.	Project designs observe Safer by Design and Crime Prevention Through Environmental Design principles.	Planning & Environment Manager

## L2 PROVIDE, MAINTAIN AND MONITOR SAFE ASSETS, FACILITIES AND SERVICES.

### L2.1 Review the passive surveillance provided by CCTV throughout the Central Business District.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
CCTV requirements revised and funding sought for implementation.	L2.1.1	Costs estimated for CCTV upgrades. Grant applications submitted.	Funding application made for CCTV upgrades.	Planning & Environment Manager

## L2 PROVIDE, MAINTAIN AND MONITOR SAFE ASSETS, FACILITIES AND SERVICES.

### L2.2 Develop and implement a detailed asset management and replacement program.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Develop and implement asset management plans in the following: Buildings, Roads, Stormwater Drainage, Parks, Water and Sewerage, Plant and Equipment	L2.2.1	Complete development and implementation for all Asset Management plans in all key categories as follows: buildings roads stormwater drainage water sewer parks & reserves.	Complete implementation of asset management plans b 31 December 2015.	Asset Management Coordinator

## L2 PROVIDE, MAINTAIN AND MONITOR SAFE ASSETS, FACILITIES AND SERVICES.

L2.4 In partnership with key stakeholders, implement strategies to mitigate the impact of built and natural events including but not limited to flooding, fire and other natural disasters.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Retain formal relationships through Council's Committee structure with appropriate government agencies for planning and response to natural disasters. Completion of review of Griffith Flood Study.	L2.4.1	Retain formal relationships through Council's Committee structure with appropriate government agencies for planning and response to natural disasters.	Agenda item on relevant Committees and completion of Floodplain Risk Management Study and Plan.	Director Utilities

## L3 DEVELOP PARTNERSHIPS TO GROW HEALTH AND EDUCATIONAL SERVICES AND FACILITIES.

### L3.1 Continue support of existing Memorandum of Understanding between Charles Sturt University and the NSW Riverina Institute of TAFE.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Liase and work with CSU and NSW Riverina Institute of TAFE – to develop increased higher education opportunities at Riverina Institute of TAFE Griffith Campus. See also D5.4	L3.1.1	Develop and maintain programs to increase higher education opportunities.	Number of student enrolments in programs.	Project Officer Western Riverina Higher Education
Liase and work with CSU and NSW Riverina Institute of TAFE – to develop increased higher education opportunities at Riverina Institute of TAFE Griffith Campus. See also D5.4	L3.1.1	Investigation into the demand for other higher education pathway programs.		Project Officer Western Riverina Higher Education



### L3 DEVELOP PARTNERSHIPS TO GROW HEALTH AND EDUCATIONAL SERVICES AND FACILITIES.

#### L3.2 Continue support of existing medical students programs.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Liaise with program participants to determine and implement optimum support program.	L3.2.1	Investigate alternative options for support for medical students programs.	Support measures reviewed and implemented.	Community Development Coordinator

## L3 DEVELOP PARTNERSHIPS TO GROW HEALTH AND EDUCATIONAL SERVICES AND FACILITIES.

### L3.3 Build on existing relationships to ensure the establishment of improved medical and health facilities and services.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Pursue with partners the development of: Murrumbidgee Teaching and Learning Facility (Completed by June 2015). Griffith Community Private Hospital (by 2015).	L3.3.1	Construction of St Vincents Community Private Hospital and Murrumbidgee Teaching and Learning Facility along with identified student accommodation.	Complete construction and commissioning of St Vincents Community Private Hospital and co-located Murrumbidgee teaching facility/student accommodation by 30 June 2016.	General Manager
Pursue with partners the development of: Murrumbidgee Teaching and Learning Facility (Completed by June 2015). Griffith Community Private Hospital (by 2015).	L3.3.1	Construction of St Vincents Community Private Hospital and Murrumbidgee Teaching and Learning Facility along with identified student accommodation.	Finalise fundraising for the Community Private Hospital.	General Manager
Build on the existing relationships with the Griffith Base Hospital, St Vincent's and Mater Private Health, University of New South	L3.3.2	Liaise with stakeholders to improve health and education services and facilities in Griffith.	Participate in meetings with Murrumbidgee Area Health Service as required.	General Manager

### L3 DEVELOP PARTNERSHIPS TO GROW HEALTH AND EDUCATIONAL SERVICES AND FACILITIES.

#### L3.3 Build on existing relationships to ensure the establishment of improved medical and health facilities and services.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Wales Rural Clinical School, NSW Riverina Institute of TAFE, Department of Education, Employment and Workforce Relations.				

### L3 DEVELOP PARTNERSHIPS TO GROW HEALTH AND EDUCATIONAL SERVICES AND FACILITIES.

L3.4 Provide access to opportunities for self-education and improved well being using new technology eg. Internet access widely available at a range of locations, such as Library.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Contemporary internet access available at the Library.	L3.4.1	Provide high speed internet and ancillary services.	Public PCs less than 4 years old, Provision of public printing, WiFi and power outlets, Internet speed at acceptable levels.	Library Manager
Contemporary internet access available at the Library.	L3.4.1	Help improve digital literacy in the community demonstrations held.	Technology demonstrations held.	Library Manager

## L4 PLAN AND PROVIDE A SUITABLE RANGE OF SPORTING, RECREATION AND CULTURAL FACILITIES.

### L4.I Implement Plans of Management for public reserves/parks.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
A program of priorities for Plans of Management identified and implemented.	L4.I.I	High priority Plans of Management undertaken as resources become available	Lake Wyangan Blue Green Algae Strategy and Plan of Management completed.	Planning & Environment Manager

## L4 PLAN AND PROVIDE A SUITABLE RANGE OF SPORTING, RECREATION AND CULTURAL FACILITIES.

### L4.2 Maintain and improve recreational facilities eg. parks, Lake Wyangan, Skate Park.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Maintain Council's recreational facilities as per adopted service standard (inclusive of playground equipment replacement program and installation of irrigation systems at designated locations).	L4.2.1	Implementation and further development of service standards for sporting ovals, parks and reserves.	Service standards implemented.	Parks & Gardens, Cemeteries and Noxious Weeds Manager
Improve public safety by provision of appropriate information signage.	L4.2.2	Install signs per priority list for signs as remote supervision.	Reduction of public liability claims as a result of improved public safety.	Parks & Gardens, Cemeteries and Noxious Weeds Manager

## L4 PLAN AND PROVIDE A SUITABLE RANGE OF SPORTING, RECREATION AND CULTURAL FACILITIES.

L4.3 Encourage increased utilisation of existing recreation and sporting facilities by regularly maintaining existing infrastructure.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Maintain all current sporting facilities (inclusive of refurbishing sporting ovals, upgrading toilet facilities and lighting).	L4.3.1	Undertake annual sportsground renovation.	Parks and sports facilities are maintained as per maintenance standards.	Parks & Gardens, Cemeteries and Noxious Weeds Manager
Maintain all current sporting facilities (inclusive of refurbishing sporting ovals, upgrading toilet facilities and lighting).	L4.3.1	Undertake annual sportsground renovation.	Number of improvements to sportsgrounds completed.	Parks & Gardens, Cemeteries and Noxious Weeds Manager

## L4 PLAN AND PROVIDE A SUITABLE RANGE OF SPORTING, RECREATION AND CULTURAL FACILITIES.

L4.4 Investigate options to plan and develop facilities and services to meet the needs of the whole community – including young, ageing, low socio economic and diverse community groups.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Communities committee of Council actively planning and developing integrated service and facility plans.	L4.4.1	Communities Committee develops a whole of community integrated service and facility plan.	Recommendations made to Council on an integrated service and facility plan.	Community Development Coordinator



## L5 UTILISE FACILITIES AND SERVICES FOR OPTIMAL PARTICIPATION.

**L5.1 Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities.**

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Library - Provide a fresh and relevant collection of materials in a variety of formats. Provide public use computers and facilitate access to technology for the community. Library to be identified as a community hub for learning, networking and leisure.	L5.1.1	Provide a fresh and relevant collection of materials in a variety of formats.	Turnover greater than 3.5. Age 48% purchased in the last 5 years.	Library Manager
Library - Provide a fresh and relevant collection of materials in a variety of formats. Provide public use computers and facilitate access to technology for the community. Library to be identified as a community hub for learning, networking and leisure.	L5.1.1	Promote library services through a broad range of media.	Number of visits to the website.	Library Manager

## L5 UTILISE FACILITIES AND SERVICES FOR OPTIMAL PARTICIPATION.

**L5.1 Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities.**

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Library - Provide a fresh and relevant collection of materials in a variety of formats. Provide public use computers and facilitate access to technology for the community. Library to be identified as a community hub for learning, networking and leisure.	L5.1.1	Library to be identified as community hub for learning, networking and leisure.	Number of visits per annum. Deliver a minimum of 20 programs annually reflecting population demographic.	Library Manager
Visitor's Centre - Continue to promote Griffith via Griffith Tourism Marketing, PR, promotions, Griffith Brochure, Visit Griffith website, Advertising. Continue to be part of the NSW Accredited Visitor Information Centres.	L5.1.2	Tourism and Economic Development Unit works with Tourism and Events Committee to increase visitation to Griffith area.	Increase in number of visitors to Griffith.	Manager Tourism and Economic Development

## L5 UTILISE FACILITIES AND SERVICES FOR OPTIMAL PARTICIPATION.

**L5.1 Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities.**

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Griffith Regional Theatre - Entrepreneurial season, Film Festival, Sponsorship, Music and movies matinees, Hire of facilities, maintain Theatre facilities as per adopted service standard.	L5.1.3	Completion of the season launch.		Manager Theatre and Art Gallery
Griffith Regional Theatre - Entrepreneurial season, Film Festival, Sponsorship, Music and movies matinees, Hire of facilities, maintain Theatre facilities as per adopted service standard.	L5.1.3	Marketing strategy developed and implemented.	Increase audience by 3-5%.	Manager Theatre and Art Gallery
Griffith Regional Theatre - Entrepreneurial season, Film Festival, Sponsorship, Music and movies matinees, Hire of	L5.1.3	Entrepreneurial season to be delivered as schedule.	Minimum of 8 shows per calendar year.	Manager Theatre and Art Gallery

## L5 UTILISE FACILITIES AND SERVICES FOR OPTIMAL PARTICIPATION.

### L5.1 Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
facilities, maintain Theatre facilities as per adopted service standard.				
Art Gallery - Local artist exhibitions, community exhibitions, exhibitions celebrating cultural diversity, youth exhibitions, touring exhibitions and public programs. Maintain Gallery facilities as per adopted service standard.	L5.1.4	Exhibition season for Art Gallery to be delivered as scheduled.	Minimum of 6 exhibitions per year.	Manager Theatre and Art Gallery
Art Gallery - Local artist exhibitions, community exhibitions, exhibitions celebrating cultural diversity, youth exhibitions, touring exhibitions and public	L5.1.4	Exhibition season for Art Gallery to be delivered as scheduled.	Provide a schedule of exhibitions to the Cultural Facilities Committee for adoption by 30 September 2015.	Manager Theatre and Art Gallery

## L5 UTILISE FACILITIES AND SERVICES FOR OPTIMAL PARTICIPATION.

### L5.1 Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
programs. Maintain Gallery facilities as per adopted service standard.				
Art Gallery - Local artist exhibitions, community exhibitions, exhibitions celebrating cultural diversity, youth exhibitions, touring exhibitions and public programs. Maintain Gallery facilities as per adopted service standard.	L5.1.4	Exhibition season for Art Gallery to be delivered as scheduled.	Provide a quarterly report to the cultural Facilities Committee on the performance of the Art Gallery with a view to having year on year increased participation to Art Gallery exhibitions and public programs by the wider community.	Manager Theatre and Art Gallery
Art Gallery - Local artist exhibitions, community exhibitions, exhibitions celebrating cultural diversity, youth exhibitions, touring exhibitions and public	L5.1.4	ArtSpace	Minimum of 4 exhibitions per year with local artists.	Manager Theatre and Art Gallery

## L5 UTILISE FACILITIES AND SERVICES FOR OPTIMAL PARTICIPATION.

**L5.1 Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities.**

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
programs. Maintain Gallery facilities as per adopted service standard.				
Art Gallery - Local artist exhibitions, community exhibitions, exhibitions celebrating cultural diversity, youth exhibitions, touring exhibitions and public programs. Maintain Gallery facilities as per adopted service standard.	L5.1.4	Marketing strategy for Art Gallery developed.	Increase audience by 3-5% over calendar year.	Manager Theatre and Art Gallery
Art Gallery - Local artist exhibitions, community exhibitions, exhibitions celebrating cultural diversity, youth exhibitions, touring exhibitions and public	L5.1.4	Public programs for Art Gallery	Minimum of 4 programs per year.	Manager Theatre and Art Gallery

## L5 UTILISE FACILITIES AND SERVICES FOR OPTIMAL PARTICIPATION.

### L5.1 Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
programs. Maintain Gallery facilities as per adopted service standard.				
Griffith Regional Aquatic Leisure Centre - General swimming, Swimming Carnivals, Swim School, Gymnasium classes and programs, Creche, Swimming Squad, maintain Aquatic centre facilities as per adopted service standard.	L5.1.5	Ensure facility is clean, functional and available to participants of each of the nominated programs or events throughout the year.	Year on year increase in attendance figures by the wider community.	Leisure Services Manager
Griffith Regional Aquatic Leisure Centre - General swimming, Swimming Carnivals, Swim School, Gymnasium classes and programs, Creche, Swimming	L5.1.5	Ensure facility is clean, functional and available to participants of each of the nominated programs or events throughout the year.	Provide quarterly report to Cultural Facilities Committee outlining attendance and performance of each department within the facility.	Leisure Services Manager

## L5 UTILISE FACILITIES AND SERVICES FOR OPTIMAL PARTICIPATION.

**L5.1 Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities.**

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Squad, maintain Aquatic centre facilities as per adopted service standard.				
Westend Sports Stadium - Cultural events such as Islander Craft Fair, Wheelchair basketball, State Basketball and Junior State Basketball, School sports, Community Events, badminton, volleyball, general sports activities, maintain stadium facilities as per adopted service standard.	L5.1.6	Ensure stadium is clean, functional and available to participants of each of the nominated programs or events throughout the year.	Develop a schedule of improvements for the stadium to facilitate the maximisation of attendance and utilisation of the facility.	Leisure Services Manager
Westend Sports Stadium - Cultural events such as Islander Craft Fair, Wheelchair basketball, State Basketball and Junior State Basketball, School	L5.1.6	Ensure stadium is clean, functional and available to participants of each of the nominated programs or events throughout the year.	Complete installation of new basketball backboards by 30 June 2016.	Leisure Services Manager



## L5 UTILISE FACILITIES AND SERVICES FOR OPTIMAL PARTICIPATION.

**L5.1 Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities.**

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
sports, Community Events, badminton, volleyball, general sports activities, maintain stadium facilities as per adopted service standard.				
Westend Sports Stadium - Cultural events such as Islander Craft Fair, Wheelchair basketball, State Basketball and Junior State Basketball, School sports, Community Events, badminton, volleyball, general sports activities, maintain stadium facilities as per adopted service standard.	L5.1.6	Ensure stadium is clean, functional and available to participants of each of the nominated programs or events throughout the year.	Quarterly attendance reports provided to Cultural Facilities Committee.	Leisure Services Manager
Pioneer Park Pioneer Park Museum will continue to coordinate the existing major	L5.1.7	Pioneer Park Management Committee to plan and conduct new and existing	Increased visitation at Pioneer Park Museum.	Manager Tourism and Economic Development

## L5 UTILISE FACILITIES AND SERVICES FOR OPTIMAL PARTICIPATION.

**L5.1 Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities.**

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
events such as, Australia Day Brekkie, Good Friday Action Day, Local Government Week Schools Day and Festa Della Salsicce (Salami Day). These annual activities will be supported by introducing new initiatives highlighting the museum's extensive collection and encouraging community participation.		events.		
Actively promote, via implementation of communication strategy, Council's services and facilities.	L5.1.8	Councillors and staff are informed of communication strategy.	Councillors and staff understand and utilise the processes and options for communication and community engagement.	Manager Executive Services
Actively promote, via implementation of	L5.1.8	Relevant staff are trained in web content management system and social	Web information is maintained and	Manager Executive Services

## L5 UTILISE FACILITIES AND SERVICES FOR OPTIMAL PARTICIPATION.

L5.1 Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
communication strategy, Council's services and facilities.		media applications.	regularly update.	
Liaise with local agencies and user groups to ascertain their requirements.	L5.1.9	Liaise with local agencies and user groups to ascertain their requirements.	Council informed of community issues.	Community Development Coordinator

## L5 UTILISE FACILITIES AND SERVICES FOR OPTIMAL PARTICIPATION.

### L5.2 Promote pathways into alternative education and training where appropriate.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Promote local and advocate to State and Federal governments the need for alternative education options within our community.	5.2.1	Provide support to existing organisations delivering services locally by way of advocating to State and Federal governments.	Continue survey of school leaver intentions.	Community Development Coordinator
Promote local and advocate to State and Federal governments the need for alternative education options within our community.	5.2.1	Provide support to existing organisations delivering services locally by way of advocating to State and Federal governments.	Continued involvement with the Western Riverina Higher Education Project.	Community Development Coordinator
Promote local and advocate to State and Federal governments the need for alternative education options within our community.	5.2.1	Provide support to existing organisations delivering services locally by way of advocating to State and Federal governments.	Letters of support provided for local services applying for funding to continue/expand service delivery programs.	Community Development Coordinator

## L5 UTILISE FACILITIES AND SERVICES FOR OPTIMAL PARTICIPATION.

### L5.3 Promote the benefits of life-long learning.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Support local providers of educational and skills programs.	L5.3.1	Provide ongoing advocacy support to existing organisations delivering services locally.	N/A.	Community Development Coordinator

## L6 INTEGRATE CULTURAL AND COMMUNITY GROUPS AND ADDRESS ISSUES FACED BY MINORITY GROUPS.

### L6.I Promote the implementation of Ethnic Affairs Priority Statement programs throughout the community.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Council staff raise awareness of Ethnic Affairs Priorities on an ongoing basis.	L6.I.I	Council staff raise awareness of Ethnic Affairs Priorities on an ongoing basis.	N/A	Community Development Coordinator

## L6 INTEGRATE CULTURAL AND COMMUNITY GROUPS AND ADDRESS ISSUES FACED BY MINORITY GROUPS.

### L6.2 Deliver diversity awareness training and support to new arrivals and community.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Council staff raise awareness of diversity on an ongoing basis.	L6.2.1	Council staff raise awareness of diversity on an ongoing basis.	N/A	Community Development Coordinator

## L7 PROMOTE, CELEBRATE AND BUILD ON OUR CULTURAL DIVERSITY COSMOPOLITAN IDENTITY.

### L7.1 Encourage participation in established activities celebrating community diversity.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Promote community events via Events Calendar, Council Website.	L7.1.1	Provide methods for community groups to promote activities online.	Community activities are promoted online to the wider community.	Community Development Coordinator
Encourage local organisations to celebrate cultural diversity eg La Festa, Refugee Week, Harmony Day.	L7.1.2	Ongoing liaison with local organisations to encourage local organisations to celebrate cultural diversity.	N/A	Community Development Coordinator



## L7 PROMOTE, CELEBRATE AND BUILD ON OUR CULTURAL DIVERSITY COSMOPOLITAN IDENTITY.

L7.2 Successfully deliver externally funded programs designed to increase community engagement by those from Culturally and Linguistically Diverse communities.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Investigate opportunities for collaboration with other agencies in support of CALD community.	L7.2.1	Strategies developed in conjunction with Communities Committee in support of CALD community.	Strategies identified are delivered subject to external funding.	Community Development Coordinator

## L7 PROMOTE, CELEBRATE AND BUILD ON OUR CULTURAL DIVERSITY COSMOPOLITAN IDENTITY.

### L7.3 Increase and improve promotion of existing arts and cultural events and facilities.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Work with Council facilities to promote relevant arts and cultural events as per Communication Strategy including use of Council's website, media releases, weekly radio program.	L7.3.1	Ongoing role of Council's Marketing and Promotions function to be further clarified.	Marketing strategies to be developed for Council facilities.	Community Development Coordinator

**L8 ACKNOWLEDGE AND BE RESPONSIVE TO ISSUES WHICH HAVE AN IMPACT UPON THE COMMUNITY'S WELLBEING AND HARMONY.**

**L8.1 Maintain and build on current programs being delivered by local agencies and Council.**

<b>DELIVERY PLAN (4 YEARS)</b>		<b>OPERATION PLAN (1 YEAR)</b>		
<b>DP Action</b>	<b>Code</b>	<b>Action</b>	<b>Performance Measure</b>	<b>Responsibility</b>
Encourage community to participate in programs and utilise facilities provided.	L8.1.1	Ongoing function of Council - encourage community to participate in programs and utilise facilities provided.	N/A	Community Development Coordinator

**L8 ACKNOWLEDGE AND BE RESPONSIVE TO ISSUES WHICH HAVE AN IMPACT UPON THE COMMUNITY'S WELLBEING AND HARMONY.**

**L8.5 Increase awareness of existing support services and programs.**

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Quarterly updates of community service information.	L8.5.1	Community services map created and available.	N/A	Community Development Coordinator

**L8 ACKNOWLEDGE AND BE RESPONSIVE TO ISSUES WHICH HAVE AN IMPACT UPON THE COMMUNITY'S WELLBEING AND HARMONY.**

**L8.6 Establish and promote an on-line process for information gathering and dissemination to address community safety issues.**

<b>DELIVERY PLAN (4 YEARS)</b>		<b>OPERATION PLAN (1 YEAR)</b>		
<b>DP Action</b>	<b>Code</b>	<b>Action</b>	<b>Performance Measure</b>	<b>Responsibility</b>
Liaise with local service providers to develop best method for information dissemination.	L8.6.1	Work with interagencies to identify communications processes.	Community information is readily available online.	Community Development Coordinator
Liaise with local service providers to develop best method for information dissemination.	L8.6.1	Investigate options for a central information hub or online links to be incorporated on to community web sites.	Agency information is readily available to community.	Community Development Coordinator

### 3. Valuing our Environment

EI TO REDUCE CONSUMPTION AND LOSS OF WATER.				
EI.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for water.				
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Monitor district metered and pressure zones for variations, anomalies and flow patterns.	EI.1.1	Monitor district metered and pressure zones for variations, anomalies and flow patterns.	To reduce water loss in the water distribution system to 10%.	Senior Engineer Operations
Improve water distribution management knowledge	EI.1.2	Provide regular reports from SCADA to monitor water usage data.	SCADA report prepared for Utilities Committee on a quarterly basis.	Senior Engineer Operations

## EI TO REDUCE CONSUMPTION AND LOSS OF WATER.

### EI.2 Develop and implement a detailed asset management and replacement program for water infrastructure.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Replace all water meters on scheduled program – ongoing.	EI.2.1	Manage and maintain Griffith and villages water meters annual replacement program.	No meter age greater than 20 years.	Senior Engineer Operations
Replace all water meters on scheduled program – ongoing.	EI.2.1	Manage and maintain Griffith and villages water meters annual replacement program.	Target of 800 replacements per annum.	Senior Engineer Operations
Maintain an annual water mains replacement program – ongoing.	EI.2.2	Manage and maintain Griffith and villages water mains replacement program.	100% of capital works for water mains completed by June 2016.	Senior Engineer Operations
Prepare options report for water reuse from GWRP commencing 2013-14.	EI.2.3	Monitor effluent re-use scheme at Griffith Livestock Marketing Centre.	Provide report on the amount of effluent re-use to Utilities Committee.	Director Utilities
Offer rebates for water efficient devices – ongoing.	EI.2.4	Rebate program for water efficient devices provided.	Number of rebates provided.	Director Utilities

## E2 TO INCREASE REUSE/RECYCLING OF WASTEWATER AND STORMWATER.

### E2.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for water.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Prepare a biosolids reuse study in 2013-14.	E2.1.1	Continue to monitor biosolids disposal at Griffith Wastewater Reclamation Plant.	Report biosolids handling and disposal to Utilities Committee.	Senior Engineer Operations
Investigate options for stormwater reuse.	E2.1.2	Not in 2015/16.		Director Utilities



## E2 TO INCREASE REUSE/RECYCLING OF WASTEWATER AND STORMWATER.

### E2.2 Develop and implement a detailed asset management and replacement program for sewerage infrastructure.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Maintain sewer infrastructure network including mains, pump stations and treatment processes.	E2.2.1	Manage and maintain sewer infrastructure network.	Annual Sewer mains replacement program completed by 30 June each year.	Senior Engineer Operations

## E3 TO PROTECT AND ENHANCE WATER QUALITY.

### E3.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for water.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Prepare and implement water quality management plan in accordance with State Government requirements.	E3.1.1	Implement and monitor Water Quality Management Plan (WQMP).	100% compliance with Australian Drinking Water guidelines.	Senior Engineer Operations

## E3 TO PROTECT AND ENHANCE WATER QUALITY.

### E3.2 Develop and implement a detailed asset management and replacement program for water infrastructure.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Maintain water infrastructure network including reservoirs, mains, treatment processes.	E3.2.1	Manage and maintain water infrastructure network.	Works completed as per 10 year capital works plan.	Senior Engineer Operations
Maintain water infrastructure network including reservoirs, mains, treatment processes.	E3.2.1	Complete annual mains replacement program.	Annual water mains replacement program completed by 30 June each year.	Director Utilities

## E4 TO REDUCE ENERGY CONSUMPTION AND GREENHOUSE GAS EMISSIONS.

### E4.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for energy and climate change.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Implement the short to medium term objectives of the Griffith City Council Environmental Sustainability Strategy. Eg streetlight lamp replacement program, use of energy efficient vehicles in Council's Fleet program, reducing office consumables such as paper, water saving initiatives such as homeowner rebate scheme for water efficient devices, recycling services to be extended to appropriate Council facilities, development of the transfer station and landfill facilities.	E4.1.1	Rebate program for water efficient devices provided.	Number of water saving rebates provided.	Director Utilities
Implement the short to medium term objectives of the Griffith City Council	E4.1.1	Maintain Council's energy efficient initiative with Fleet Management.	N/A	Fleet & Depot Manager

## E4 TO REDUCE ENERGY CONSUMPTION AND GREENHOUSE GAS EMISSIONS.

### E4.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for energy and climate change.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Environmental Sustainability Strategy. Eg streetlight lamp replacement program, use of energy efficient vehicles in Council's Fleet program, reducing office consumables such as paper, water saving initiatives such as homeowner rebate scheme for water efficient devices, recycling services to be extended to appropriate Council facilities, development of the transfer station and landfill facilities.				
Implement the short to medium term objectives of the Griffith City Council Environmental Sustainability Strategy. Eg streetlight lamp replacement program, use of	E4.1.1	Introduction of more electronic communication media to reduce reliance on paper.	Website redesigned to increase ease of user accessibility.	Manager Executive Services

## E4 TO REDUCE ENERGY CONSUMPTION AND GREENHOUSE GAS EMISSIONS.

### E4.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for energy and climate change.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
energy efficient vehicles in Council's Fleet program, reducing office consumables such as paper, water saving initiatives such as homeowner rebate scheme for water efficient devices, recycling services to be extended to appropriate Council facilities, development of the transfer station and landfill facilities.				
Implement the short to medium term objectives of the Griffith City Council Environmental Sustainability Strategy. Eg streetlight lamp replacement program, use of energy efficient vehicles in Council's Fleet program, reducing office consumables	E4.1.1	Introduction of more electronic communication media to reduce reliance on paper.	100% business papers delivered electronically to Senior Management Team and Councillors.	Manager Executive Services

## E4 TO REDUCE ENERGY CONSUMPTION AND GREENHOUSE GAS EMISSIONS.

### E4.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for energy and climate change.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
such as paper, water saving initiatives such as homeowner rebate scheme for water efficient devices, recycling services to be extended to appropriate Council facilities, development of the transfer station and landfill facilities.				
Implement the short to medium term objectives of the Griffith City Council Environmental Sustainability Strategy. Eg streetlight lamp replacement program, use of energy efficient vehicles in Council's Fleet program, reducing office consumables such as paper, water saving initiatives such as homeowner rebate scheme for water	E4.1.1	Introduction of more electronic communication media to reduce reliance on paper.	Implement Councillor Dashboard to Ipads.	Manager Executive Services

## E4 TO REDUCE ENERGY CONSUMPTION AND GREENHOUSE GAS EMISSIONS.

### E4.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for energy and climate change.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
efficient devices, recycling services to be extended to appropriate Council facilities, development of the transfer station and landfill facilities.				
Implement the short to medium term objectives of the Griffith City Council Environmental Sustainability Strategy. Eg streetlight lamp replacement program, use of energy efficient vehicles in Council's Fleet program, reducing office consumables such as paper, water saving initiatives such as homeowner rebate scheme for water efficient devices, recycling services to be extended to appropriate Council facilities,	E4.1.1	Initiate alternative energy saving initiatives.	Energy and water saving initiatives promoted.	Planning & Environment Manager



## E4 TO REDUCE ENERGY CONSUMPTION AND GREENHOUSE GAS EMISSIONS.

### E4.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for energy and climate change.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
development of the transfer station and landfill facilities.				
Seek funding to promote the objectives contained within the Environmental Sustainability Strategy.	E4.1.2	Seek funding to promote the objectives contained within the Environmental Sustainability Strategy.	Funding applications lodged.	Planning & Environment Manager
Facilitate renewable energy options (provide education, increase use of renewable energy options at Council facilities).	E4.1.3	Work with Council's facility managers to explore opportunities on renewable energy use.	Renewable energy options identified.	Planning & Environment Manager

## E5 TO IMPROVE AIR QUALITY BY REDUCING EXPOSURE TO AIR POLLUTION.

E5.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for energy, air and climate change.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Implement the actions and objectives of the Environmental Sustainability Strategy relating to air quality.	E5.1.1	Develop programs to make the community aware of issues surrounding air quality.	Awareness programs developed.	Planning & Environment Manager

## E6 TO MINIMISE THE ENVIRONMENTAL, SOCIAL AND FINANCIAL COSTS OF NEW DEVELOPMENT.

### E6.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Provide water and sewerage services that meet growth demands - ongoing.	E6.1.1	Ensure adequate infrastructure plans in place for future demand.	All applicable developments are adequately provided with water and sewerage services. Number of new tenements added to water and sewerage infrastructure.	Senior Engineer Operations
Incorporate environmental sustainability principles into Council planning policies.	E6.1.2	As policies are reviewed, principles of environmental sustainability will be incorporated.	N/A	Planning & Environment Manager

## E6 TO MINIMISE THE ENVIRONMENTAL, SOCIAL AND FINANCIAL COSTS OF NEW DEVELOPMENT.

### E6.2 Provide development assessment and building certification services to the Griffith Community.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Assess and determine development applications, construction and building certificates and section 149 certificates.	E6.2.1	Manage and maintain an efficient Development Application process as per legislative requirements.	Development is compliant with Local Environment Plan and Development Control Plans.	Planning & Environment Manager
Assess and determine development applications, construction and building certificates and section 149 certificates.	E6.2.1	Manage and maintain an efficient Development Application process as per legislative requirements.	Number of applications assessed within legislative timeframe.	Planning & Environment Manager
Investigate and regulate unauthorised building works and land use.	E6.2.2	Develop and implement protocol to deal with unauthorised building works and land use.	Number of matters investigated.	Planning & Environment Manager
Provide guidance on potential development, construction and planning issues.	E6.2.3	Hold an annual forum with developers, consultants and stakeholders.	Annual forum held. Number of meetings addressed. Reference Group engaged.	Planning & Environment Manager

## E7 TO PRESERVE OUR NATURAL AND BUILT HERITAGE FOR FUTURE GENERATIONS.

E7.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Reduce possible groundwater pollution from residential septic systems by constructing reticulated sewerage systems to unserviced areas.	E7.1.1	Septic SMART program ongoing.	Improved quality of stormwater runoff.	Planning & Environment Manager
Reduce possible groundwater pollution from residential septic systems by constructing reticulated sewerage systems to unserviced areas.	E7.1.1	Septic SMART program ongoing.	Reduction of tenements utilising septic systems as development occurs.	Planning & Environment Manager
Reduce possible groundwater pollution from residential septic systems by constructing reticulated sewerage systems to unserviced areas.	E7.1.1	Septic SMART program ongoing.	Maintain septic tank awareness.	Planning & Environment Manager
Adhere to Street Tree	E7.1.2	Process Tree Preservation Orders according to Street Tree preservation	Number of Tree Preservation Orders.	Parks & Gardens, Cemeteries

## E7 TO PRESERVE OUR NATURAL AND BUILT HERITAGE FOR FUTURE GENERATIONS.

E7.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
preservation policy.		policy.		and Noxious Weeds Manager
Adhere to Street Tree preservation policy.	E7.1.2	Street tree preservation policy to be reviewed.	Street Tree policy reviewed adopted by Council	Parks & Gardens, Cemeteries and Noxious Weeds Manager
Maintain street sweeping program to improve quality of stormwater runoff.	E7.1.3	Manage and maintain street sweeping program.	Street sweeping undertaken as per program.	Works Manager Maintenance
Provide gravel from the Tharbogang quarry to a standard required for roadworks.	E7.1.4	Gravel extraction be carried out as per licence and development application requirements.	Gravel extracted meets the demand and quality required for Council roadworks whilst maintaining full compliance with NSW Planning licence regarding landfill and quarry operations.	Waste Operations Manager
Develop biodiversity strategy and management plans for the Griffith LGA.	E7.1.5	Work with Environment and Sustainability Committee to finalise Biodiversity Strategy.	Work with Local Land Services on Biodiversity strategies.	Planning & Environment Manager

## E7 TO PRESERVE OUR NATURAL AND BUILT HERITAGE FOR FUTURE GENERATIONS.

E7.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Monitor and review heritage listed buildings in the Griffith LGA.	E7.1.6	Heritage matters considered as they arise.	Number of heritage matters considered.	Planning & Environment Manager

## E9 TO PLAN EFFECTIVELY AND CONSIDER HEALTH ISSUES WITHIN PLANNING SUSTAINABLE DEVELOPMENT FRAMEWORKS.

E9.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Implement the objectives of the Pedestrian Access Mobility Plan (PAMP) and Bicycle Plan.	E9.1.1	Apply for relevant grants to implement the objectives of the Pedestrian Access Mobility Plan (PAMP) and Bicycle Plan.	Implement PAMP and Bicycle Plan recommendations as per the 5 year priority table.	Director Infrastructure and Operations



## E10 TO IMPROVE BIODIVERSITY BY PRESERVING AND PROTECTING EXISTING BIODIVERSITY.

### E10.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for biodiversity.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Develop biodiversity strategy and management plans for the Griffith LGA.	E10.1.1	Finalise the Biodiversity Strategy.	Adoption of Biodiversity Strategy.	Planning & Environment Manager

## EI I TO ENSURE AND MAINTAIN THE CONSERVATION OF THE NATURAL ENVIRONMENT.

### EI I.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for biodiversity

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Improve sustainable landuse by continuation of the noxious weeds eradication and control programs.	EI I.1.1	Manage and maintain Council's ongoing noxious weeds program.	Noxious weeds budget fully expended.	Parks & Gardens, Cemeteries and Noxious Weeds Manager
Improve sustainable landuse by continuation of the noxious weeds eradication and control programs.	EI I.1.1	Manage and maintain Council's ongoing noxious weeds program.	Noxious weeds – report on noxious weed infestation on rural properties annually.	Parks & Gardens, Cemeteries and Noxious Weeds Manager
To improve knowledge and understanding of the issues surrounding biodiversity.	EI I.1.2	Biodiversity education program developed and implemented.	Biodiversity education program developed.	Planning & Environment Manager
Seek funding to further promote biodiversity.	EI I.1.3	Apply for relevant grants to further promote biodiversity.	Number of grants applied for.	Planning & Environment Manager
Develop a street tree asset management plan.	EI I.1.4	Street tree strategy reviewed.	Street tree strategy reviewed.	Planning & Environment Manager

## E12 TO DEAL WITH WASTE MORE EFFECTIVELY, INCLUDING USING IT AS A RESOURCE.

### E12.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for waste.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Construction of a new Transfer Station and upgrade the existing landfill facility at Tharbogang to provide waste handling to accommodate the needs of the community up until 2035.	E12.1.1	Construction of Transfer Station at Tharbogang Landfill.	Completion by December 2015.	Waste Operations Manager
Encourage resource recovery (transfer station) and continue to improve kerbside recycling participation.	E12.1.2	Council investigate Greenwaste collection service.	Greenwaste collection service investigated and report to the Utilities Committee by June 2016.	Waste Operations Manager
Maintain waste collection and disposal from domestic, commercial, street and park areas.	E12.1.3	Provide domestic, commercial, street and park bin collections.	Domestic, commercial, street and park waste collected at least weekly.	Waste Operations Manager
Maintain waste collection and disposal from domestic, commercial, street and park	E12.1.3	Provide domestic, commercial, street and park bin collections.	Replace 90% stolen or broken garbage bins within 3 working days.	Waste Operations Manager

## E12 TO DEAL WITH WASTE MORE EFFECTIVELY, INCLUDING USING IT AS A RESOURCE.

### E12.1 Implement the Griffith City Council Environmental Sustainability Strategy's action plan for waste.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
areas.				
Maintain waste collection and disposal from domestic, commercial, street and park areas.	E12.1.3	Provide domestic, commercial, street and park bin collections.	100% urban rate payers have access to a kerbside recycling service of plastic, paper, glass.	Waste Operations Manager
Maintain waste collection and disposal from domestic, commercial, street and park areas.	E12.1.3	Provide domestic, commercial, street and park bin collections.	Respond to non collection within 24 hours.	Waste Operations Manager
Maintain a comprehensive litter control program.	E12.1.4	Additional street bins to be provided when requested and according to budget allocation.	Additional street bins provided within one month of application.	Waste Operations Manager

## 4. Growing our City

DI DEVELOP GRIFFITH AS A CENTRE OF CHOICE FOR TRADE, BUSINESS, HEALTH, RECREATION AND EMPLOYMENT.				
DI.1 Advocate for the early installation of National Broadband Network in the Griffith LGA.				
DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Consider NBN rollout in Council's strategies and plans. See also D5.1, D2.2	DI.1.1	Advocacy for the early installation of National Broadband Network in the Griffith LGA. will occur as opportunities arise.	N/A	Manager Tourism and Economic Development

**DI DEVELOP GRIFFITH AS A CENTRE OF CHOICE FOR TRADE, BUSINESS, HEALTH, RECREATION AND EMPLOYMENT.**

DI.2 Ensure development is planned and strategic, incorporating principles of sustainability and triple bottom line of being financially, socially and environmentally measured.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Sustainability principles incorporated into Council's planning policies.	DI.2.1	Planning instruments reflect sustainability principles.	Ongoing.	Planning & Environment Manager

## DI DEVELOP GRIFFITH AS A CENTRE OF CHOICE FOR TRADE, BUSINESS, HEALTH, RECREATION AND EMPLOYMENT.

### DI.4 Increase local access to further education options.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Continue Council's commitment to further education options and pathways.	DI.4.1	Ongoing commitment to Western Riverina Higher Education Project.	Interaction with Charles Sturt University, Deakin University, Riverina Institute NSW TAFE on higher education pathways.	Director Sustainable Development

**DI DEVELOP GRIFFITH AS A CENTRE OF CHOICE FOR TRADE, BUSINESS, HEALTH, RECREATION AND EMPLOYMENT.**

**DI.5 Promote the value of tourism and its economic benefits to the community.**

<b>DELIVERY PLAN (4 YEARS)</b>		<b>OPERATION PLAN (1 YEAR)</b>		
<b>DP Action</b>	<b>Code</b>	<b>Action</b>	<b>Performance Measure</b>	<b>Responsibility</b>
Implement the strategies within the 2011-12 Tourism Business Plan.	DI.5.1	Implement the strategies within the Tourism Business Plan.	Increase visitor numbers, visitor expenditure and visitor satisfaction.	Manager Tourism and Economic Development



## D2 ATTRACT AND DEVELOP NEW VALUE-ADDING INDUSTRIES.

### D2.1 Encourage the establishment of diversified industries.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Seek funding to attract new business and industry through programs such as Country Change.	D2.1.1	Attend Country Change with relevant local industry groups to promote employment opportunities.	Number of leads generated from Country Change.	Manager Tourism and Economic Development

## D2 ATTRACT AND DEVELOP NEW VALUE-ADDING INDUSTRIES.

### D2.3 Improve the physical appearance of city and village entrances.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Develop a design proposal for beautifying the city and village entrances.	D2.3.1	Prepare master plans for city and village entrances.	Completion of entrance strategy.	Planning & Environment Manager

## D2 ATTRACT AND DEVELOP NEW VALUE-ADDING INDUSTRIES.

### D2.4 Encourage planned development in Griffith LGA villages and the wider region.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Create planning instruments that encourage development in these areas.	D2.4.1	Create planning instruments that encourage development in these areas.	Incorporate in Planning instruments.	Planning & Environment Manager

## D2 ATTRACT AND DEVELOP NEW VALUE-ADDING INDUSTRIES.

### D2.5 Promote opportunities for small businesses to establish in our community.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Liaise with Business Enterprise Centre and Griffith Business Chamber, Trade and Investment NSW to develop resources and programs to assist small business to establish in the area.	D2.5.1	Regular meetings held with Business Enterprise Centre Griffith Business Chamber, Trade and Investment NSW.	Number of meetings held.	Manager Tourism and Economic Development
Liaise with Business Enterprise Centre and Griffith Business Chamber, Trade and Investment NSW to develop resources and programs to assist small business to establish in the area.	D2.5.1	Present local and regional economic profile.	Local and regional economic profile available on Council website.	Manager Tourism and Economic Development
Attract and host international trade delegations to further promote business opportunities within the	D2.5.2	Promote business opportunities to overseas investor groups.	Number of trade delegations to Griffith.	Manager Tourism and Economic Development

## D2 ATTRACT AND DEVELOP NEW VALUE-ADDING INDUSTRIES.

### D2.5 Promote opportunities for small businesses to establish in our community.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
region.				
Attract and host international trade delegations to further promote business opportunities within the region.	D2.5.2	Promote business opportunities to overseas investor groups.	Number of meetings with agencies dealing with trade and investment.	Manager Tourism and Economic Development
Review and maintain industry assistance package program.	D2.5.3	Maintain industry assistance package.	Success of Griffith Local Economic Assistance Program.	Manager Tourism and Economic Development

## D2 ATTRACT AND DEVELOP NEW VALUE-ADDING INDUSTRIES.

D2.6 Implement Economic Development Strategies to assist in filling vacant commercial spaces and consider location of shopping centres.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Liaise with Business Enterprise Centre and Griffith Business Chamber, Trade and Investment NSW to develop resources and programs to assist small business to establish in the area.	D2.6.1	Regular meetings held with Business Enterprise Centre Griffith Business Chamber, Trade and Investment NSW.	Number of meetings held.	Manager Tourism and Economic Development

## D2 ATTRACT AND DEVELOP NEW VALUE-ADDING INDUSTRIES.

### D2.7 Invest in and implement the strategies identified by the Strengthening Basin Communities Project.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Investigate and provide options to implement projects from the Economic Development Strategy.	D2.7.1	Seek funding for delivery of projects from the Economic Development Strategy.	Number of grant applications.	Manager Tourism and Economic Development
Investigate and provide options to implement projects from the Economic Development Strategy.	D2.7.1	Seek funding for delivery of projects from the Economic Development Strategy.	Number of recommendations implemented.	Manager Tourism and Economic Development

## D3 DEVELOP GRIFFITH AS REGIONAL TRANSPORT HUB AND INTER-MODAL TRANSPORT CENTRE.

### D3.I Relocate freight terminal from Central Business District.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Planning and funding application for freight terminal progressed.	D3.I.I	Continue to liaise with stakeholders regarding Western Riverina Freight Intermodal and Logistics Hub.	Ongoing.	Manager Tourism and Economic Development



## D3 DEVELOP GRIFFITH AS REGIONAL TRANSPORT HUB AND INTER-MODAL TRANSPORT CENTRE.

### D3.2 Improve facilities at existing Griffith transport infrastructure, ie: airport, bus interchange, railway station.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Maintain Griffith Airport. See also D8.2	D3.2.1	Manage and maintain Griffith Airport in accordance with Civil Aviation Safety Authority (CASA) standards.	Monthly report to Transport Committee.	Airport Coordinator
Maintain Griffith Airport. See also D8.2	D3.2.1	Manage and maintain Griffith Airport in accordance with Civil Aviation Safety Authority (CASA) standards.	Airport maintained to CASA requirements.	Airport Coordinator
Maintain Griffith Airport. See also D8.2	D3.2.1	Manage and maintain Griffith Airport in accordance with Civil Aviation Safety Authority (CASA) standards.	Runway pavement assessment completed.	Airport Coordinator

## D4 MAINTAIN AND DEVELOP PUBLIC ROADS, PATHS, CYCLEWAYS AND TRANSPORT CORRIDORS.

D4.1 Develop and implement a detailed asset management and replacement program for public roads, paths, cycleways and transport corridor infrastructure.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Maintain road infrastructure network as per adopted service standard including sealed and gravel roads, footpaths, kerb & gutter, signage, drainage culverts, carparks, bridges and other associated infrastructure.	D4.1.1	Maintain regional and local roads and traffic facilities to adopted service standards.	Implement Service Standards for roads and pathways adopted by Council.	Works Manager Maintenance
Construct roads in accordance with available funding and Asset Management Plans.	D4.1.2	Construct roads in accordance with Capital Works program.	Roads to Recovery and Council own source expenditure budgets fully expended.	Works Manager Construction
Rehabilitate sealed roads in accordance with available funding and Asset Management plans.	D4.1.3	Sealed roads rehabilitation program implemented in accordance with Asset Management Plans.	Sealed roads rehabilitation program reported in accordance with the Asset Management Plans.	Works Manager Maintenance

## D4 MAINTAIN AND DEVELOP PUBLIC ROADS, PATHS, CYCLEWAYS AND TRANSPORT CORRIDORS.

### D4.2 Extend and improve kerb and guttering in the CBD.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Maintain and renew kerb and guttering in accordance with Asset Management Plan and available funding.	D4.2.1	Asset Management Plan to be developed and implemented.	Implement and report on Asset Management Plan when finalised.	Works Manager Maintenance

## D4 MAINTAIN AND DEVELOP PUBLIC ROADS, PATHS, CYCLEWAYS AND TRANSPORT CORRIDORS.

### D4.3 Install path/cycleways in residential areas.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Seek funding to implement the outcomes of the completed Cycleway and Footpath Strategy for residential areas.	D4.3.1	Apply for relevant grants to implement the outcomes of the completed Cycleway and Footpath Strategy for residential areas.	Successful grant application.	Director Infrastructure and Operations

## D4 MAINTAIN AND DEVELOP PUBLIC ROADS, PATHS, CYCLEWAYS AND TRANSPORT CORRIDORS.

### D4.4 Install path/cycleways to connect suburbs and villages.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Seek funding to implement the outcomes of the completed Cycleway and Footpath Strategy to connect suburbs and villages.	D4.4.1	Apply for relevant grants to implement the outcomes of the completed Cycleway and Footpath Strategy to connect suburbs and villages.	Successful grant application.	Director Infrastructure and Operations

## D4 MAINTAIN AND DEVELOP PUBLIC ROADS, PATHS, CYCLEWAYS AND TRANSPORT CORRIDORS.

### D4.5 Improve and maintain street lighting in residential and central business areas.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Liaise with local energy provider and community to review and improve street lighting.	D4.5.1	Ongoing review of street lighting in residential and central business areas.	Street lighting issues identified and reported to Essential Energy.	Director Infrastructure and Operations
Liaise with local energy provider and community to review and improve street lighting.	D4.5.1	Ongoing review of street lighting in residential and central business areas.	Energy supply contract reviewed.	Director Infrastructure and Operations

## D5 PROVIDE INFRASTRUCTURE IN PARTNERSHIP WITH SERVICE PROVIDERS.

### D5.3 Facilitate the construction of appropriate accommodation for the delivery of additional health services.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Provision of land and buildings for the St Vincents Private Community Hospital and Murrumbidgee Teaching and Learning Centre – medical and Allied health to be located at Animoo Avenue. See also L3.3	D5.3.1	Construction of St Vincents Community Private Hospital and Murrumbidgee Teaching and Learning Facility along with identified student accommodation.	Complete construction and commissioning of St Vincents Community Private Hospital and co-located Murrumbidgee teaching facility/student accommodation by 30 June 2016.	Director Business, Cultural and Financial Services

## D5 PROVIDE INFRASTRUCTURE IN PARTNERSHIP WITH SERVICE PROVIDERS.

D5.4 Recommit to the Memorandum of Understanding between GCC, Charles Sturt University and NSW Institute of TAFE – Riverina to expand tertiary education options delivered locally.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Charles Sturt University and Riverina Institute will continue to offer a range of pathway programs which combine TAFE and university study. Eg the integrated Business program, the TAFE Diploma in Children's Services which is a pathway through to the Charles Sturt University Bachelor of Teaching (birth to 5 years), the TAFE Diploma of Enrolled Nursing program is also a pathway to the Charles Sturt University degree.	D5.4.1	Develop and maintain Pathways programs including Integrated Business Program, Diploma in Childhood Services, Diploma of Enrolled Nursing.	Number, type and place of residence of student enrolments.	Project Officer Western Riverina Higher Education
Charles Sturt University and Riverina Institute will continue to offer a range of pathway	D5.4.1	Investigation into the demand for other pathway programs including social welfare and accounting.		Project Officer Western Riverina Higher Education



## D5 PROVIDE INFRASTRUCTURE IN PARTNERSHIP WITH SERVICE PROVIDERS.

D5.4 Recommit to the Memorandum of Understanding between GCC, Charles Sturt University and NSW Institute of TAFE – Riverina to expand tertiary education options delivered locally.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
programs which combine TAFE and university study. Eg the integrated Business program, the TAFE Diploma in Children's Services which is a pathway through to the Charles Sturt University Bachelor of Teaching (birth to 5 years), the TAFE Diploma of Enrolled Nursing program is also a pathway to the Charles Sturt University degree.		See L3.1		
Investigations will continue into the demand for running other pathway programs, including social welfare and accounting. See also L3.1	D5.4.2	Investigation into alternative higher education pathways ongoing.	Investigations undertaken with higher education providers.	Project Officer Western Riverina Higher Education

## D6 DEVELOP POLICIES THAT ENCOURAGE SUSTAINABLE GROWTH.

D6.2 Progress the development of new and existing Griffith Cemeteries to incorporate elements that accommodate the diverse cultural groups within our community.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Complete detailed design phase of new cemetery and ensure design accommodates the various cultural groups as approved by General Facilities Committee.	D6.2.1	Planning for new cemetery continues leading to adoption of concept plan.	New Cemetery concept plan adopted.	Planning & Environment Manager
Manage and maintain all developed cemetery facilities.	D6.2.2	Manage and maintain Griffith and Yenda cemeteries within allocated budgets.	Cemetery managed efficiently and to agreed service standards.	Parks & Gardens, Cemeteries and Noxious Weeds Manager

## D6 DEVELOP POLICIES THAT ENCOURAGE SUSTAINABLE GROWTH.

### D6.3 Implement the strategies identified in the Land Use Strategy.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Strategies underpin Local Environment Plan.	D6.3.1	City wide DCP prepared.	DCP adopted.	Planning & Environment Manager

## D6 DEVELOP POLICIES THAT ENCOURAGE SUSTAINABLE GROWTH.

### D6.4 Provide a suitable livestock marketing centre to facilitate buying and selling of livestock.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
To maintain and develop infrastructure and services to bring together willing buyers and sellers of livestock in the Western Riverina region.	D6.4.1	Manage and maintain Griffith Livestock Marketing Centre within allocated budgets.	Griffith Livestock Marketing Centre maintained to facilitate and maximise the buying and selling of livestock with a target of 400,000 head of sheep and ability to sell cattle when required.	Director Utilities
To maintain and develop infrastructure and services to bring together willing buyers and sellers of livestock in the Western Riverina region.	D6.4.1	Improve selling conditions for sheep yards.	Complete concreting floor of sheep pens by June 2016.	Director Utilities
To maintain and develop infrastructure and services to bring together willing buyers and sellers of livestock in the Western Riverina region.	D6.4.1	Improve selling conditions for sheep yards.	Install additional shade structure by June 2016.	Director Utilities

## D7 PROMOTE GRIFFITH AS A “CENTRE OF EXCELLENCE”.

D7.I Develop and sufficiently resource a cross-organisational marketing and promotion strategy that presents a unified and cohesive image of Griffith.

DELIVERY PLAN (4 YEARS)		OPERATION PLAN (1 YEAR)		
DP Action	Code	Action	Performance Measure	Responsibility
Develop and implement Marketing and Promotion Strategy.	D7.I.I	Implement Marketing and Promotion Strategy.	Marketing and Promotions Strategy implemented.	Manager Tourism and Economic Development

**D8 DEVELOP “EASY ACCESS LINKS” WITH KEY REGIONAL AND CAPITAL CENTRES (EG REX LINK TO MELBOURNE).**

**D8.2 Improve facilities at existing Griffith transport infrastructure, ie: airport, bus interchange, railway station.**

<b>DELIVERY PLAN (4 YEARS)</b>		<b>OPERATION PLAN (1 YEAR)</b>		
<b>DP Action</b>	<b>Code</b>	<b>Action</b>	<b>Performance Measure</b>	<b>Responsibility</b>
Maintain Griffith Airport infrastructure eg runways, taxiways, apron, etc.	D8.2.1	Manage and maintain Griffith Airport in accordance with Civil Aviation Safety Authority (CASA) standards.	Submit application for infrastructure upgrade at Griffith Airport.	Airport Coordinator
Maintain Griffith Airport infrastructure eg runways, taxiways, apron, etc.	D8.2.1	Manage and maintain Griffith Airport in accordance with Civil Aviation Safety Authority (CASA) standards.	Successful completion of annual CASA audit.	Airport Coordinator
Plan and develop Heavy Vehicle Strategy and seek available funding.	D8.2.2	Seek available funding to implement the Heavy Vehicle Strategy.	Funding applications to be reported to the Transport Committee.	Engineering Approvals Design Manager

**D9 ESTABLISH SOCIAL AND COMMERCIAL INFRASTRUCTURE FOR THE BETTERMENT OF COMMUNITY WELLBEING AND NATURAL RESOURCE MANAGEMENT.**

**D9.1 Improve local access to affordable and appropriate housing – through rental or purchase options.**

<b>DELIVERY PLAN (4 YEARS)</b>		<b>OPERATION PLAN (1 YEAR)</b>		
<b>DP Action</b>	<b>Code</b>	<b>Action</b>	<b>Performance Measure</b>	<b>Responsibility</b>
Investigate options for development of Council's existing land stock. Eg Lake Wyangan.	D9.1.1	Investigate options for development of Council's existing land stock. Eg Lake Wyangan.	Ongoing	Planning & Environment Manager
Investigate options for development of affordable housing.	D9.1.2	Investigate incentives for private development of affordable housing.	Discussions with affordable housing providers.	Planning & Environment Manager

**D9 ESTABLISH SOCIAL AND COMMERCIAL INFRASTRUCTURE FOR THE BETTERMENT OF COMMUNITY WELLBEING AND NATURAL RESOURCE MANAGEMENT.**

**D9.2 Investigate the development of an outdoor pool facility.**

<b>DELIVERY PLAN (4 YEARS)</b>		<b>OPERATION PLAN (1 YEAR)</b>		
<b>DP Action</b>	<b>Code</b>	<b>Action</b>	<b>Performance Measure</b>	<b>Responsibility</b>
Investigate the feasibility of establishing an outdoor pool facility at the Griffith Regional Aquatic Leisure Centre by developing a master plan and maintenance program for the facility.	D9.2.1	Develop a masterplan for the re-development of the Griffith Regional Aquatic Leisure Centre.	Adoption of masterplan for the staged redevelopment of the Griffith Regional Aquatic Leisure Centre by 31 December 2015 include capital expenditure program in Council's 10 year long term financial plan.	Director Business, Cultural and Financial Services



**D9 ESTABLISH SOCIAL AND COMMERCIAL INFRASTRUCTURE FOR THE BETTERMENT OF COMMUNITY WELLBEING AND NATURAL RESOURCE MANAGEMENT.**

**D9.4 Maintain and improve services to villages and rural areas of Griffith LGA.**

<b>DELIVERY PLAN (4 YEARS)</b>		<b>OPERATION PLAN (1 YEAR)</b>		
<b>DP Action</b>	<b>Code</b>	<b>Action</b>	<b>Performance Measure</b>	<b>Responsibility</b>
Maintain dialogue with Progress Associations and other community groups on service levels.	D9.4.1	Maintain dialogue with Progress Associations and other community groups on service levels.	Attendance at Combined Progress Association.	Manager Executive Services

**D9 ESTABLISH SOCIAL AND COMMERCIAL INFRASTRUCTURE FOR THE BETTERMENT OF COMMUNITY WELLBEING AND NATURAL RESOURCE MANAGEMENT.**

**D9.5 Facilitate the development of a multi-purpose community centre that provides for all cultures and ages and incorporates a range of facilities ie: meeting rooms, office space, wet areas, family friendly.**

<b>DELIVERY PLAN (4 YEARS)</b>		<b>OPERATION PLAN (1 YEAR)</b>		
<b>DP Action</b>	<b>Code</b>	<b>Action</b>	<b>Performance Measure</b>	<b>Responsibility</b>
Investigate the functions and feasibility of a multipurpose space that meets the community's needs.	D9.5.1	Collaborate with other agencies for delivery of a multipurpose facility.	N/A	Community Development Coordinator
Review existing Council community facilities to be utilised for such purposes.	D9.5.2	Collaborate with other agencies for delivery of a multipurpose facility.	N/A	Community Development Coordinator
Support and advocate for external funding to construct a multipurpose community centre.	D9.5.3	Collaborate with other agencies for delivery of a multipurpose facility.	N/A	Community Development Coordinator

**D9 ESTABLISH SOCIAL AND COMMERCIAL INFRASTRUCTURE FOR THE BETTERMENT OF COMMUNITY WELLBEING AND NATURAL RESOURCE MANAGEMENT.**

**D9.6 Implement the actions of the CBD Enhancement Strategy.**

<b>DELIVERY PLAN (4 YEARS)</b>		<b>OPERATION PLAN (1 YEAR)</b>		
<b>DP Action</b>	<b>Code</b>	<b>Action</b>	<b>Performance Measure</b>	<b>Responsibility</b>
CBD Strategy to be reviewed. Seek sufficient grant funding to implement the actions in the CBD Strategy.	D9.6.1	Review of CBD Strategy completed.	CBD Strategy adopted.	Planning & Environment Manager
CBD Strategy to be reviewed. Seek sufficient grant funding to implement the actions in the CBD Strategy.	D9.6.1	Investigate and apply for relevant grant funding opportunities.	Number of applications applied for.	Planning & Environment Manager

**D9 ESTABLISH SOCIAL AND COMMERCIAL INFRASTRUCTURE FOR THE BETTERMENT OF COMMUNITY WELLBEING AND NATURAL RESOURCE MANAGEMENT.**

**D9.7 Ensure buildings are accessible in accordance with disability access requirements.**

<b>DELIVERY PLAN (4 YEARS)</b>		<b>OPERATION PLAN (1 YEAR)</b>		
<b>DP Action</b>	<b>Code</b>	<b>Action</b>	<b>Performance Measure</b>	<b>Responsibility</b>
Part of ongoing role of Building Certifiers.	D9.7.1	Part of ongoing role of Building Certifiers.	N/A	Planning & Environment Manager

Section 6

Financial Statements

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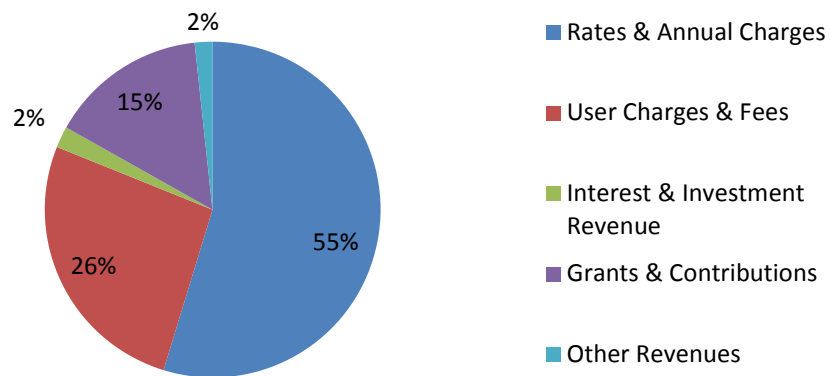
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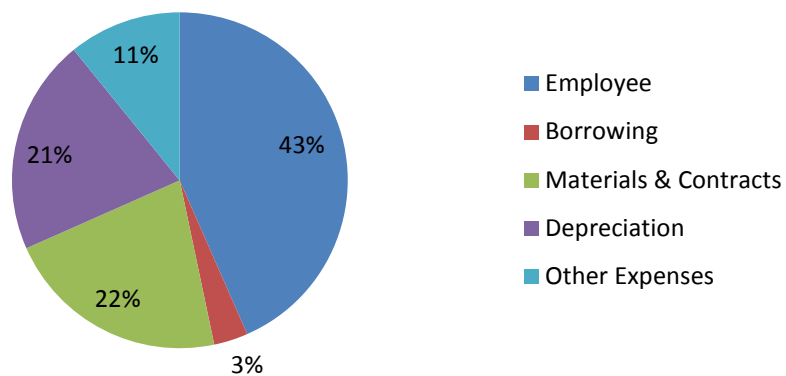
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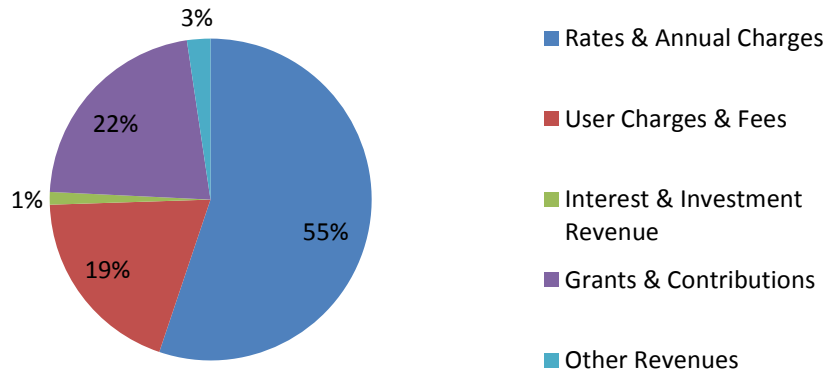
## 2015/16 Consolidated Operating Revenues



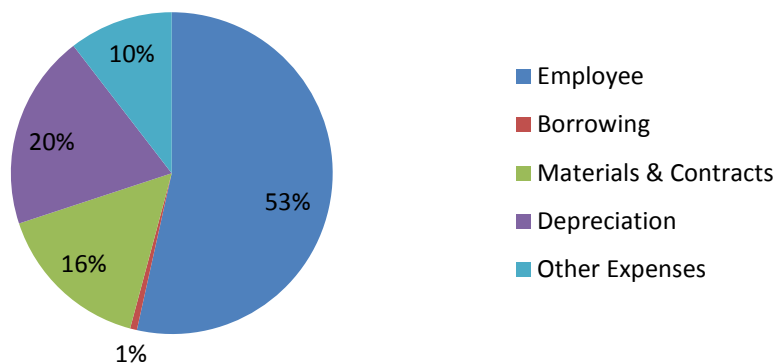
## 2015/16 Consolidated Operating Expenditures



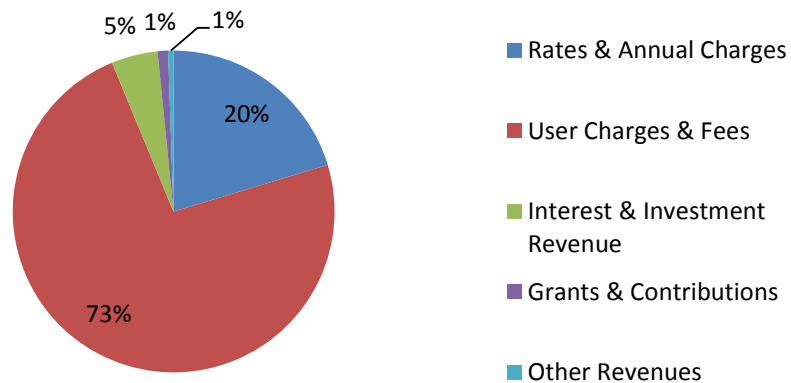
## 2015/16 General Fund Operating Revenues



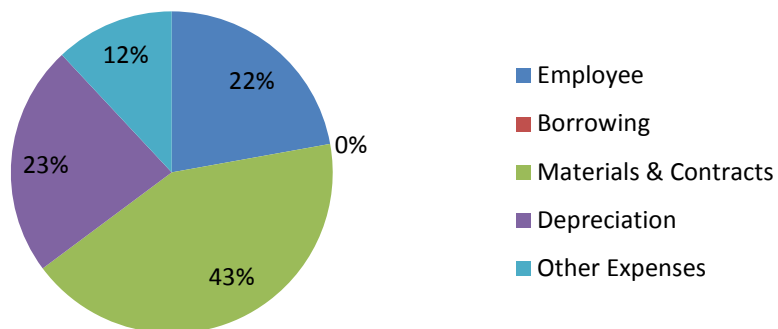
## 2015/16 General Fund Operating Expenditures



### 2015/16 Water Fund Operating Revenues

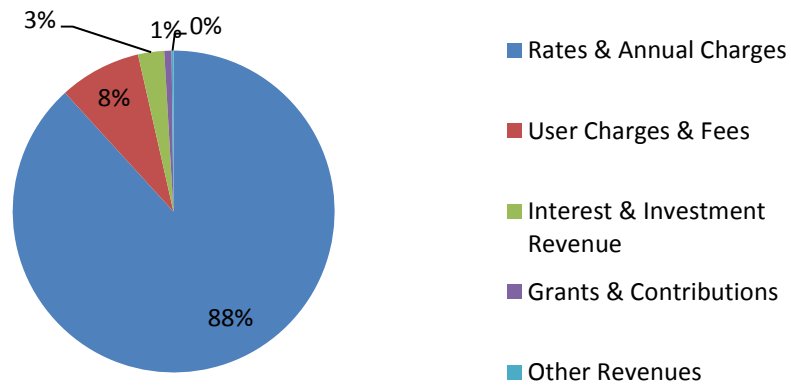


### 2015/16 Water Fund Operating Expenditures

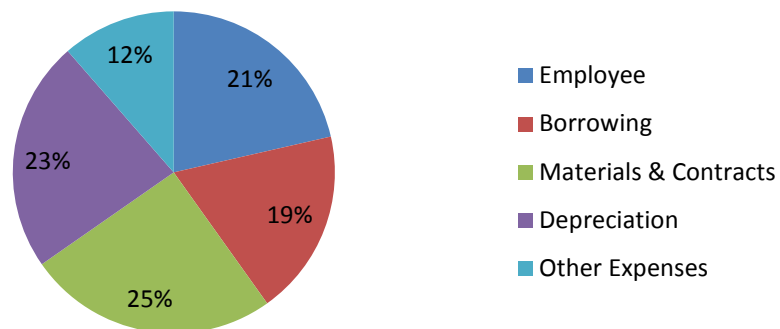




### 2015/16 Sewer Fund Operating Revenues



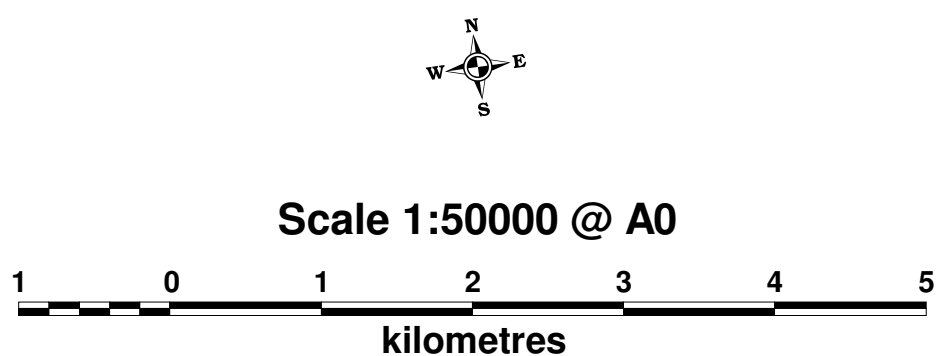
### 2015/16 Sewer Fund Operating Expenditures





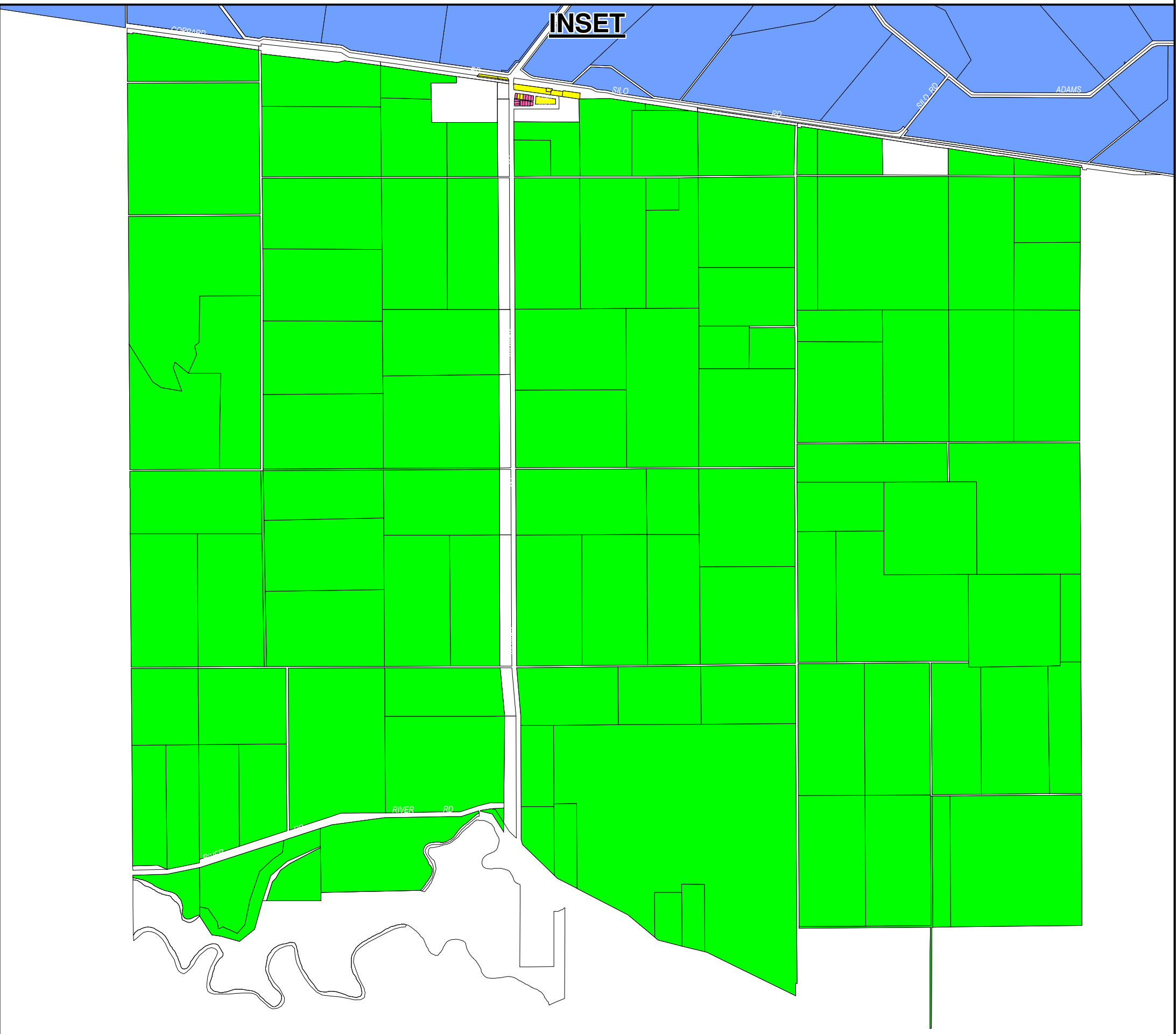
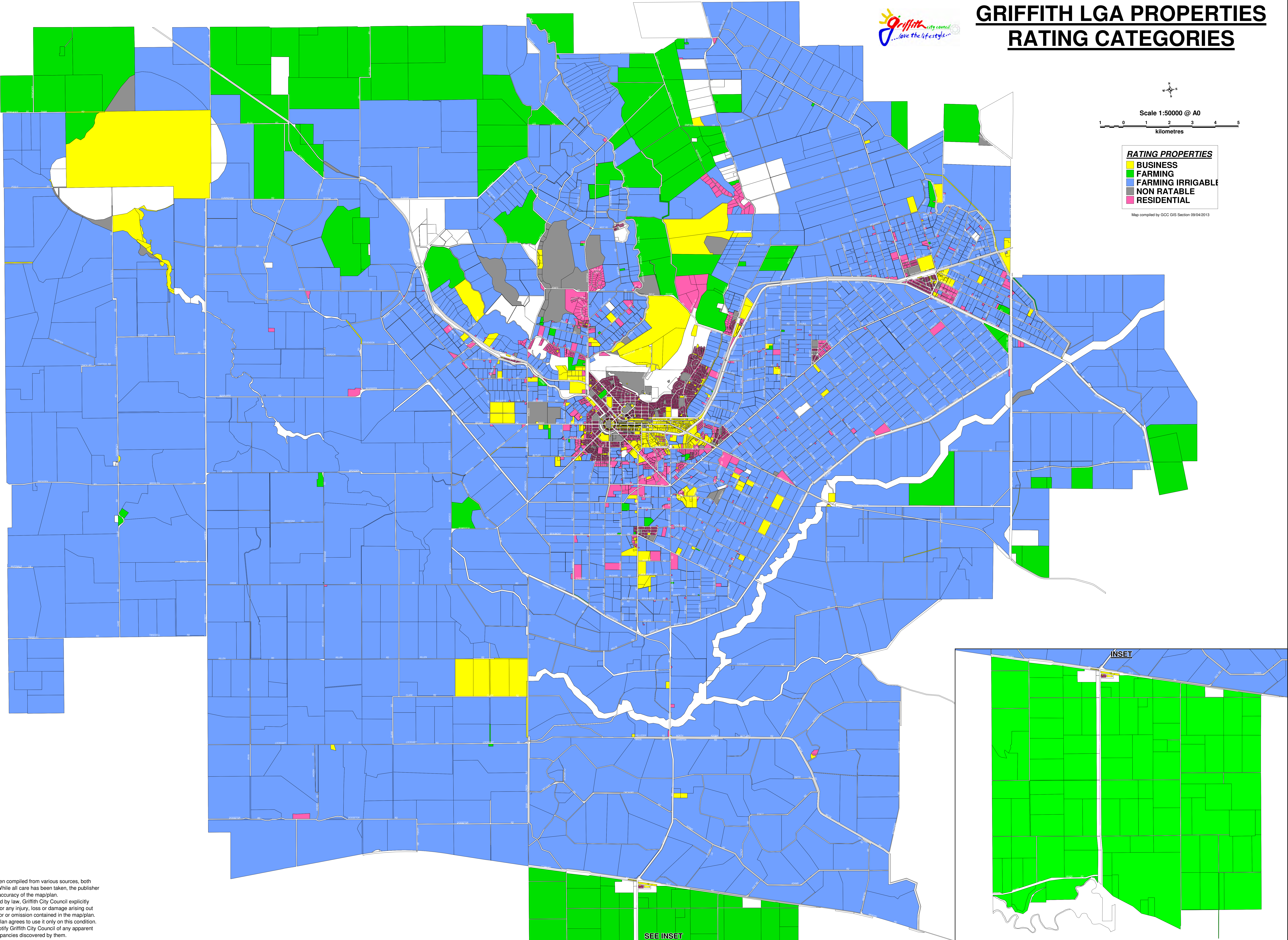


# GRIFFITH LGA PROPERTIES RATING CATEGORIES



RATING PROPERTIES	
<span style="color: yellow;">■</span>	BUSINESS
<span style="color: green;">■</span>	FARMING
<span style="color: blue;">■</span>	FARMING IRRIGABLE
<span style="color: grey;">■</span>	NON RATABLE
<span style="color: pink;">■</span>	RESIDENTIAL

Map compiled by GCC GIS Section 09/04/2013



**DISCLAIMER:**  
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Statement of Revenue Policy - Program Operating Results  
2015/2016



	13/14 Actual	14/15 Budget	15/16 Budget
<b>Council Executive</b>			
Total Operating Income	(589,549)	(1,028,398)	(1,101,248)
Total Operating Expenditure	1,199,084	1,341,823	1,450,393
Total Discretionary Expenditure	76,299	101,111	45,849
<b>Total Council Executive</b>	<b>685,834</b>	<b>414,536</b>	<b>394,994</b>
<b>Council Chambers/Offices</b>			
Total Operating Income	(117,754)	(215,420)	(209,253)
Total Operating Expenditure	260,055	277,149	274,269
<b>Total Council Chambers/Offices</b>	<b>142,301</b>	<b>61,729</b>	<b>65,016</b>
<b>TOTAL GOVERNANCE</b>	<b>828,135</b>	<b>476,265</b>	<b>460,010</b>
<b>Administration/Secretarial</b>			
Total Operating Income	(262,012)	(473,032)	(461,574)
Total Operating Expenditure	487,152	644,436	633,650
<b>Total Administration/Secretarial</b>	<b>225,140</b>	<b>171,404</b>	<b>172,076</b>
<b>Finance</b>			
Total Operating Income	(834,695)	(1,422,821)	(1,464,229)
Total Operating Expenditure	1,649,457	2,003,653	2,076,088
Total Discretionary Expenditure	0	3,000	2,000
<b>Total Finance</b>	<b>814,762</b>	<b>583,832</b>	<b>613,859</b>
<b>Human Resources</b>			
Total Operating Income	(883,489)	(1,858,972)	(1,759,141)
Total Operating Expenditure	1,798,657	1,892,335	1,904,852
Total Discretionary Expenditure	409	0	0
<b>Total Human Resources</b>	<b>915,577</b>	<b>33,363</b>	<b>145,711</b>
<b>Information Technology</b>			
Total Operating Income	(461,151)	(1,091,842)	(1,184,927)
Total Operating Expenditure	1,011,464	1,122,406	1,216,158
<b>Total Information Technology</b>	<b>550,313</b>	<b>30,564</b>	<b>31,231</b>

Statement of Revenue Policy - Program Operating Results  
2015/2016



	13/14 Actual	14/15 Budget	15/16 Budget
<b>Central Supply Services</b>			
Total Operating Income	(145,908)	(187,626)	(189,562)
Total Operating Expenditure	280,052	241,394	238,662
Total Discretionary Income	(27)	0	0
<b>Total Central Supply Services</b>	<b>134,117</b>	<b>53,768</b>	<b>49,100</b>
<b>Customer Service Management</b>			
Total Operating Income	(226,023)	(442,485)	(485,530)
Total Operating Expenditure	475,751	595,900	655,139
<b>Total Customer Service Management</b>	<b>249,728</b>	<b>153,415</b>	<b>169,609</b>
<b>Works Management</b>			
Total Operating Income	(344,147)	(734,311)	(796,337)
Total Operating Expenditure	743,364	835,907	896,971
<b>Total Works Management</b>	<b>399,217</b>	<b>101,596</b>	<b>100,634</b>
<b>Civil Infrastructure &amp; Asset Services</b>			
Total Operating Income	(248,166)	(449,446)	(453,080)
Total Operating Expenditure	378,648	469,077	471,499
Total Discretionary Expenditure	48,705	33,680	42,000
<b>Total Civil Infrastructure &amp; Asset Services</b>	<b>179,186</b>	<b>53,311</b>	<b>60,419</b>
<b>Fleet Management</b>			
Total Operating Income	(4,075,904)	(3,723,576)	(3,893,789)
Total Operating Expenditure	2,906,907	2,990,768	2,980,544
Total Discretionary Income	(874)	(2,440)	0
Total Discretionary Expenditure	0	0	10,000
<b>Total Fleet Management</b>	<b>(1,169,872)</b>	<b>(735,248)</b>	<b>(903,245)</b>
<b>TOTAL ADMINISTRATION</b>	<b>2,298,168</b>	<b>446,005</b>	<b>439,394</b>
<b>Fire Protection</b>			
Total Operating Income	(244,820)	(207,956)	(219,480)
Total Operating Expenditure	445,462	444,054	472,523

Statement of Revenue Policy - Program Operating Results  
2015/2016



	13/14 Actual	14/15 Budget	15/16 Budget
<b>Total Fire Protection</b>	<b>200,642</b>	<b>236,098</b>	<b>253,043</b>
<b>Animal Control</b>			
<b>Total Operating Income</b>	<b>(73,580)</b>	<b>(76,200)</b>	<b>(75,100)</b>
<b>Total Operating Expenditure</b>	<b>100,452</b>	<b>155,800</b>	<b>159,317</b>
<b>Total Animal Control</b>	<b>26,871</b>	<b>79,600</b>	<b>84,217</b>
<b>Ranger Services</b>			
<b>Total Operating Income</b>	<b>(88,137)</b>	<b>(89,600)</b>	<b>(89,600)</b>
<b>Total Operating Expenditure</b>	<b>250,471</b>	<b>301,172</b>	<b>318,159</b>
<b>Total Ranger Services</b>	<b>162,334</b>	<b>211,572</b>	<b>228,559</b>
<b>State Emergency Services</b>			
<b>Total Operating Income</b>	<b>(2,675)</b>	<b>0</b>	<b>0</b>
<b>Total Operating Expenditure</b>	<b>59,404</b>	<b>58,504</b>	<b>56,204</b>
<b>Total State Emergency Services</b>	<b>56,729</b>	<b>58,504</b>	<b>56,204</b>
<b>TOTAL PUBLIC ORDER &amp; SAFETY</b>	<b>446,576</b>	<b>585,774</b>	<b>622,023</b>
<b>Health Services</b>			
<b>Total Operating Income</b>	<b>(122,335)</b>	<b>(91,095)</b>	<b>(109,410)</b>
<b>Total Operating Expenditure</b>	<b>296,546</b>	<b>377,469</b>	<b>431,350</b>
<b>Total Discretionary Income</b>	<b>(173,011)</b>	<b>(68,500)</b>	<b>(74,091)</b>
<b>Total Discretionary Expenditure</b>	<b>164,363</b>	<b>68,500</b>	<b>74,091</b>
<b>Total Health Services</b>	<b>165,564</b>	<b>286,374</b>	<b>321,940</b>
<b>Immunisation</b>			
<b>Total Operating Income</b>	<b>(408)</b>	<b>(700)</b>	<b>(600)</b>
<b>Total Operating Expenditure</b>	<b>5,220</b>	<b>4,200</b>	<b>5,300</b>
<b>Total Immunisation</b>	<b>4,812</b>	<b>3,500</b>	<b>4,700</b>
<b>Insect &amp; Vermin Control</b>			
<b>Total Operating Income</b>	<b>(3,134)</b>	<b>(3,600)</b>	<b>(3,600)</b>
<b>Total Operating Expenditure</b>	<b>11,849</b>	<b>20,600</b>	<b>20,400</b>
<b>Total Insect &amp; Vermin Control</b>	<b>8,715</b>	<b>17,000</b>	<b>16,800</b>

Statement of Revenue Policy - Program Operating Results  
2015/2016



	13/14 Actual	14/15 Budget	15/16 Budget
<b>Noxious Weeds</b>			
Total Operating Income	(160,773)	(122,450)	(127,900)
Total Operating Expenditure	176,106	267,773	280,834
Total Discretionary Income	(20,885)	(17,500)	0
Total Discretionary Expenditure	61,508	17,500	0
<b>Total Noxious Weeds</b>	<b>55,956</b>	<b>145,323</b>	<b>152,934</b>
<b>TOTAL HEALTH</b>	<b>235,046</b>	<b>452,197</b>	<b>496,374</b>
<b>Community Services Mang'T</b>			
Total Operating Income	(500)	0	0
Total Operating Expenditure	198,154	424,428	442,601
Total Discretionary Income	(42,098)	(2,500)	(2,500)
Total Discretionary Expenditure	34,469	12,500	2,500
<b>Total Community Services Mang'T</b>	<b>190,025</b>	<b>434,428</b>	<b>442,601</b>
<b>Senior Citizens Centre</b>			
Total Operating Income	(14,012)	(14,000)	(14,000)
Total Operating Expenditure	21,976	26,273	25,842
Total Discretionary Expenditure	2,344	0	0
<b>Total Senior Citizens Centre</b>	<b>10,307</b>	<b>12,273</b>	<b>11,842</b>
<b>Other Community Services</b>			
Total Operating Income	(101,744)	(53,067)	(36,974)
Total Operating Expenditure	58,853	53,206	50,148
Total Discretionary Income	(7,700)	0	0
Total Discretionary Expenditure	351	9,000	0
<b>Total Other Community Services</b>	<b>(50,241)</b>	<b>9,139</b>	<b>13,174</b>
<b>Education</b>			
Total Operating Expenditure	15,184	15,704	15,692
<b>Total Education</b>	<b>15,184</b>	<b>15,704</b>	<b>15,692</b>
<b>TOTAL COMMUNITY SERVICES &amp; EDUCATI</b>	<b>165,275</b>	<b>471,544</b>	<b>483,309</b>

Statement of Revenue Policy - Program Operating Results  
2015/2016



	13/14 Actual	14/15 Budget	15/16 Budget
<b>Housing</b>			
Total Operating Income	(44,385)	(40,500)	(34,500)
Total Operating Expenditure	78,593	65,339	92,506
<b>Total Housing</b>	<b>34,207</b>	<b>24,839</b>	<b>58,006</b>
<b>Strategic Planning</b>			
Total Operating Income	(187,630)	(236,571)	(191,200)
Total Operating Expenditure	1,539,232	2,278,420	2,254,750
Total Discretionary Income	(116,849)	(25,000)	(25,000)
Total Discretionary Expenditure	139,258	47,655	56,821
<b>Total Strategic Planning</b>	<b>1,374,012</b>	<b>2,064,504</b>	<b>2,095,371</b>
<b>Development Approvals</b>			
Total Operating Income	(544,402)	(443,790)	(403,250)
Total Operating Expenditure	1,132,414	1,570,432	1,578,846
Total Discretionary Income	0	(2,000)	0
<b>Total Development Approvals</b>	<b>588,012</b>	<b>1,124,642</b>	<b>1,175,596</b>
<b>Street &amp; Gutter Cleaning</b>			
Total Operating Income	(38,244)	(55,840)	(30,843)
Total Operating Expenditure	375,139	353,844	377,815
<b>Total Street &amp; Gutter Cleaning</b>	<b>336,895</b>	<b>298,004</b>	<b>346,972</b>
<b>Urban Stormwater Drainage</b>			
Total Operating Income	(213,373)	(207,041)	(202,700)
Total Operating Expenditure	713,147	721,704	714,860
Total Discretionary Income	(95,455)	(28,000)	0
Total Discretionary Expenditure	153,700	42,000	0
<b>Total Urban Stormwater Drainage</b>	<b>558,019</b>	<b>528,663</b>	<b>512,160</b>
<b>Public Cemeteries</b>			
Total Operating Income	(464,108)	(355,700)	(411,000)
Total Operating Expenditure	435,164	564,517	567,809

Statement of Revenue Policy - Program Operating Results  
2015/2016



	13/14 Actual	14/15 Budget	15/16 Budget
<b>Total Public Cemeteries</b>	<b>(28,944)</b>	<b>208,817</b>	<b>156,809</b>
<b>Public Conveniences</b>			
<b>Total Operating Expenditure</b>	<b>197,989</b>	<b>218,485</b>	<b>220,929</b>
<b>Total Public Conveniences</b>	<b>197,989</b>	<b>218,485</b>	<b>220,929</b>
<b>Domestic Waste Management</b>			
<b>Total Operating Income</b>	<b>(3,567,837)</b>	<b>(3,648,430)</b>	<b>(3,712,515)</b>
<b>Total Operating Expenditure</b>	<b>2,626,125</b>	<b>2,406,067</b>	<b>2,449,588</b>
<b>Total Domestic Waste Management</b>	<b>(941,713)</b>	<b>(1,242,363)</b>	<b>(1,262,927)</b>
<b>Other Waste Management</b>			
<b>Total Operating Income</b>	<b>(1,076,014)</b>	<b>(1,025,415)</b>	<b>(1,160,668)</b>
<b>Total Operating Expenditure</b>	<b>781,065</b>	<b>821,538</b>	<b>844,911</b>
<b>Total Other Waste Management</b>	<b>(294,949)</b>	<b>(203,877)</b>	<b>(315,757)</b>
<b>Waste Processing</b>			
<b>Total Operating Income</b>	<b>(2,003,388)</b>	<b>(1,801,775)</b>	<b>(1,850,500)</b>
<b>Total Operating Expenditure</b>	<b>1,568,131</b>	<b>1,406,841</b>	<b>1,684,650</b>
<b>Total Discretionary Expenditure</b>	<b>14,172</b>	<b>90,000</b>	<b>481,250</b>
<b>Total Waste Processing</b>	<b>(421,085)</b>	<b>(304,934)</b>	<b>315,400</b>
<b>Waste Management Admin</b>			
<b>Total Operating Income</b>	<b>(896,109)</b>	<b>(813,754)</b>	<b>(800,360)</b>
<b>Total Operating Expenditure</b>	<b>1,060,635</b>	<b>1,381,980</b>	<b>1,428,378</b>
<b>Total Discretionary Income</b>	<b>(7,039)</b>	<b>(103,570)</b>	<b>(31,767)</b>
<b>Total Discretionary Expenditure</b>	<b>1,667</b>	<b>0</b>	<b>0</b>
<b>Total Waste Management Admin</b>	<b>159,154</b>	<b>464,656</b>	<b>596,251</b>
<b>Other Sanitation &amp; Garbage</b>			
<b>Total Operating Expenditure</b>	<b>88,209</b>	<b>62,000</b>	<b>62,000</b>
<b>Total Other Sanitation &amp; Garbage</b>	<b>88,209</b>	<b>62,000</b>	<b>62,000</b>
<b>TOTAL HOUSING &amp; COMMUNITY AMENITIE</b>	<b>1,649,808</b>	<b>3,243,436</b>	<b>3,960,810</b>
<b>Potable Water Supplies</b>			



Statement of Revenue Policy - Program Operating Results  
2015/2016



	13/14 Actual	14/15 Budget	15/16 Budget
<b>Potable Water Supplies</b>			
Total Operating Income	(8,854,327)	(8,874,215)	(9,048,802)
Total Operating Expenditure	7,849,061	8,234,233	8,551,192
Total Discretionary Expenditure	8,430	147,657	300,625
<b>Total Potable Water Supplies</b>	<b>(996,835)</b>	<b>(492,325)</b>	<b>(196,985)</b>
<b>Raw Water Supplies</b>			
Total Operating Income	(226,648)	(214,600)	(214,600)
Total Operating Expenditure	132,155	132,067	137,463
<b>Total Raw Water Supplies</b>	<b>(94,493)</b>	<b>(82,533)</b>	<b>(77,137)</b>
<b>Water Private Works</b>			
Total Operating Income	(1,773)	(2,000)	(1,500)
Total Operating Expenditure	8,529	1,500	1,100
Total Discretionary Income	(32,831)	0	0
Total Discretionary Expenditure	8,088	0	0
<b>Total Water Private Works</b>	<b>(17,988)</b>	<b>(500)</b>	<b>(400)</b>
<b>TOTAL WATER SUPPLIES</b>	<b>(1,109,316)</b>	<b>(575,358)</b>	<b>(274,522)</b>
<b>Sewer Supplies</b>			
Total Operating Income	(8,077,543)	(8,224,283)	(8,454,598)
Total Operating Expenditure	7,618,708	7,470,695	7,711,487
Total Discretionary Income	0	0	0
Total Discretionary Expenditure	47,309	100,657	300,625
<b>Total Sewer Supplies</b>	<b>(411,526)</b>	<b>(652,931)</b>	<b>(442,486)</b>
<b>TOTAL SEWER SERVICES</b>	<b>(411,526)</b>	<b>(652,931)</b>	<b>(442,486)</b>
<b>Library Services</b>			
Total Operating Income	(156,679)	(153,450)	(158,500)
Total Operating Expenditure	869,498	898,300	959,153
Total Discretionary Income	(9,905)	(12,000)	0
Total Discretionary Expenditure	10,194	12,000	0

Statement of Revenue Policy - Program Operating Results  
2015/2016



	13/14 Actual	14/15 Budget	15/16 Budget
<b>Total Library Services</b>	<b>713,108</b>	<b>744,850</b>	<b>800,653</b>
<b>Pioneer Park Museum</b>			
Total Operating Income	(7,800)	(141,800)	(133,500)
Total Operating Expenditure	281,844	359,551	436,531
<b>Total Pioneer Park Museum</b>	<b>274,044</b>	<b>217,751</b>	<b>303,031</b>
<b>Griffith Regional Art Gallery</b>			
Total Operating Income	(43,909)	(38,079)	(16,550)
Total Operating Expenditure	189,172	248,056	240,831
Total Discretionary Expenditure	44,319	23,429	0
<b>Total Griffith Regional Art Gallery</b>	<b>189,582</b>	<b>233,406</b>	<b>224,281</b>
<b>Griffith Regional Theatre</b>			
Total Operating Income	(281,035)	(301,320)	(299,320)
Total Operating Expenditure	997,557	1,204,099	1,226,321
Total Discretionary Income	(33,000)	0	0
Total Discretionary Expenditure	2,986	0	0
<b>Total Griffith Regional Theatre</b>	<b>686,509</b>	<b>902,779</b>	<b>927,001</b>
<b>Aquatic Facilities</b>			
Total Operating Income	(1,217,853)	(1,077,700)	(1,310,700)
Total Operating Expenditure	2,037,788	2,177,193	2,260,852
<b>Total Aquatic Facilities</b>	<b>819,936</b>	<b>1,099,493</b>	<b>950,152</b>
<b>Sporting Grounds</b>			
Total Operating Income	(30,415)	(31,990)	(30,130)
Total Operating Expenditure	816,538	817,018	867,788
<b>Total Sporting Grounds</b>	<b>786,123</b>	<b>785,028</b>	<b>837,658</b>
<b>Passive Recreation</b>			
Total Operating Income	(29,779)	(34,268)	(38,745)
Total Operating Expenditure	2,850,619	3,312,701	3,451,122
Total Discretionary Income	(5,472)	(545)	0

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	13/14 Actual	14/15 Budget	15/16 Budget
<b>Passive Recreation</b>			
Total Discretionary Expenditure	4,760	545	0
<b>Total Passive Recreation</b>	<b>2,820,129</b>	<b>3,278,433</b>	<b>3,412,377</b>
<b>Sports Stadium</b>			
Total Operating Income	(84,885)	(71,020)	(79,520)
Total Operating Expenditure	229,303	270,151	289,982
<b>Total Sports Stadium</b>	<b>144,418</b>	<b>199,131</b>	<b>210,462</b>
<b>Sporting Bodies Subsidies</b>			
Total Operating Expenditure	35,644	43,840	42,665
<b>Total Sporting Bodies Subsidies</b>	<b>35,644</b>	<b>43,840</b>	<b>42,665</b>
<b>TOTAL RECREATION &amp; CULTURE</b>	<b>6,469,493</b>	<b>7,504,711</b>	<b>7,708,280</b>
<b>Quarry</b>			
Total Operating Income	(134,890)	(148,000)	(80,000)
Total Operating Expenditure	4,245	22,000	6,700
<b>Total Quarry</b>	<b>(130,646)</b>	<b>(126,000)</b>	<b>(73,300)</b>
<b>TOTAL MINING / MANUFACTURING &amp; CON</b>	<b>(130,646)</b>	<b>(126,000)</b>	<b>(73,300)</b>
<b>Roads &amp; Bridges</b>			
Total Operating Income	(1,078,104)	(1,176,484)	(1,805,850)
Total Operating Expenditure	5,424,427	6,094,208	6,860,981
Total Discretionary Income	(563,360)	(340,383)	0
Total Discretionary Expenditure	528,250	90,154	0
<b>Total Roads &amp; Bridges</b>	<b>4,311,213</b>	<b>4,667,495</b>	<b>5,055,131</b>
<b>Street Lighting</b>			
Total Operating Income	(100,000)	(92,450)	(100,000)
Total Operating Expenditure	407,091	448,000	407,500
<b>Total Street Lighting</b>	<b>307,091</b>	<b>355,550</b>	<b>307,500</b>
<b>Footpaths &amp; Cycleways</b>			
Total Operating Expenditure	319,492	319,526	329,128

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	13/14 Actual	14/15 Budget	15/16 Budget
<b>Total Footpaths &amp; Cycleways</b>	<b>319,492</b>	<b>319,526</b>	<b>329,128</b>
<b>Griffith Airport</b>			
<b>Total Operating Income</b>	<b>(689,032)</b>	<b>(795,655)</b>	<b>(794,950)</b>
<b>Total Operating Expenditure</b>	<b>700,777</b>	<b>808,903</b>	<b>798,250</b>
<b>Total Discretionary Expenditure</b>	<b>0</b>	<b>21,400</b>	<b>0</b>
<b>Total Griffith Airport</b>	<b>11,745</b>	<b>34,648</b>	<b>3,300</b>
<b>Parking Areas</b>			
<b>Total Operating Expenditure</b>	<b>136,064</b>	<b>141,300</b>	<b>145,384</b>
<b>Total Parking Areas</b>	<b>136,064</b>	<b>141,300</b>	<b>145,384</b>
<b>Bus Shelters &amp; Sheds</b>			
<b>Total Operating Expenditure</b>	<b>11,540</b>	<b>14,409</b>	<b>14,585</b>
<b>Total Bus Shelters &amp; Sheds</b>	<b>11,540</b>	<b>14,409</b>	<b>14,585</b>
<b>Rta Work</b>			
<b>Total Operating Income</b>	<b>(513,079)</b>	<b>(1,413,410)</b>	<b>(1,413,410)</b>
<b>Total Operating Expenditure</b>	<b>247,574</b>	<b>1,163,813</b>	<b>1,178,265</b>
<b>Total Discretionary Income</b>	<b>0</b>	<b>(167,014)</b>	<b>0</b>
<b>Total Discretionary Expenditure</b>	<b>(65)</b>	<b>167,014</b>	<b>0</b>
<b>Total Rta Work</b>	<b>(265,570)</b>	<b>(249,597)</b>	<b>(235,145)</b>
<b>TOTAL TRANSPORT &amp; COMMUNICATION</b>	<b>4,831,576</b>	<b>5,283,331</b>	<b>5,619,883</b>
<b>Visitors Centre</b>			
<b>Total Operating Income</b>	<b>(58,612)</b>	<b>(67,300)</b>	<b>(67,300)</b>
<b>Total Operating Expenditure</b>	<b>509,403</b>	<b>582,864</b>	<b>604,659</b>
<b>Total Discretionary Income</b>	<b>0</b>	<b>(42,000)</b>	<b>0</b>
<b>Total Discretionary Expenditure</b>	<b>0</b>	<b>54,000</b>	<b>0</b>
<b>Total Visitors Centre</b>	<b>450,790</b>	<b>527,564</b>	<b>537,359</b>
<b>Events Co- Ordinator</b>			
<b>Total Operating Income</b>	<b>(67,715)</b>	<b>(69,350)</b>	<b>(79,915)</b>
<b>Total Operating Expenditure</b>	<b>123,318</b>	<b>162,792</b>	<b>137,107</b>

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	13/14 Actual	14/15 Budget	15/16 Budget
<b>Events Co- Ordinator</b>			
Total Discretionary Income	0	(20,000)	0
Total Discretionary Expenditure	5,082	50,000	75,000
<b>Total Events Co- Ordinator</b>	<b>60,685</b>	<b>123,442</b>	<b>132,192</b>
<b>Economic Development</b>			
Total Operating Income	0	(3,375)	(2,500)
Total Operating Expenditure	254,435	370,527	327,694
Total Discretionary Income	(7,500)	0	(20,000)
Total Discretionary Expenditure	57,317	0	20,000
<b>Total Economic Development</b>	<b>304,252</b>	<b>367,152</b>	<b>325,194</b>
<b>Land Development</b>			
Total Operating Expenditure	64,191	51,940	35,513
<b>Total Land Development</b>	<b>64,191</b>	<b>51,940</b>	<b>35,513</b>
<b>Griffith Livestock Mk Centre</b>			
Total Operating Income	(553,763)	(482,390)	(487,300)
Total Operating Expenditure	466,562	506,240	533,894
<b>Total Griffith Livestock Mk Centre</b>	<b>(87,202)</b>	<b>23,850</b>	<b>46,594</b>
<b>Unclassified Services</b>			
Total Operating Income	(50,127)	(31,000)	(30,000)
Total Operating Expenditure	21,170	20,000	20,000
<b>Total Unclassified Services</b>	<b>(28,957)</b>	<b>(11,000)</b>	<b>(10,000)</b>
<b>TOTAL ECONOMIC AFFAIRS</b>	<b>763,760</b>	<b>1,082,948</b>	<b>1,066,852</b>
<b>Rates and Charges</b>			
Total Operating Income	(14,724,652)	(15,142,972)	(15,510,098)
<b>Total Rates and Charges</b>	<b>(14,724,652)</b>	<b>(15,142,972)</b>	<b>(15,510,098)</b>
<b>General Purpose Grants</b>			
Total Operating Income	(2,966,016)	(5,489,113)	(5,386,728)
<b>Total General Purpose Grants</b>	<b>(2,966,016)</b>	<b>(5,489,113)</b>	<b>(5,386,728)</b>

Statement of Revenue Policy - Program Operating Results  
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	13/14 Actual	14/15 Budget	15/16 Budget
<b>TOTAL GENERAL PURPOSE REVENUES</b>	(17,690,669)	(20,632,085)	(20,896,826)
<b>GRAND TOTAL</b>	(1,654,319)	(2,440,163)	(830,199)

# 2015/16 REVENUE POLICY

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# 2015/16 REVENUE POLICY

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# 2015/16 REVENUE POLICY

## GUIDELINES

### SETTING COUNCIL'S FEES AND CHARGES

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

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

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

### GOODS & SERVICES TAX

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

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

## FEE JUSTIFICATIONS

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

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

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

Council has defined these categories as follows:

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

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

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

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

# 2015/16 RATING STRUCTURE

## ORDINARY (GENERAL) SERVICES

### ***Proposed Rates for Increase of 2.4% plus catch up \$10,932***

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

#### **Residential**

Base amount charge - \$348.37 per rateable assessment

(35% of total yield)      (2.4% variation)

Ad Valorem Rate - \$0.007680 cents in the dollar based on the 2013 unimproved capital value of the property.

(65% total yield)      (2.4% variation)

#### **Business**

Base amount charge - \$355.54 per rateable assessment

(15% of total yield)      (2.4% variation)

Ad Valorem Rate - \$0.007920 cents in the dollar based on the 2013 unimproved capital value of the property.

(85% total yield)      (2.4% variation)

#### **Farmland**

Base amount charge - \$378.55 per rateable assessment

(14% of total yield)      (2.4% variation)

Ad Valorem Rate - \$0.008380 cents in the dollar based on the 2013 unimproved capital value of the property.

(86% total yield)      (2.4% variation)

#### **Farmland – Irrigable Intensive**

Base amount charge - \$1,026.23 per rateable assessment

(29% of total yield)      (2.4% variation)

Ad Valorem Rate - \$0.009840 cents in the dollar based on the 2013 unimproved capital value of the property.

(71% total yield)      (2.4% variation)

#### **Example of Residential Ordinary rates for 2015/16**

(UCV (Unimproved Capital Land Value) x Ad Valorem Rate) + Base Rate  
 = (80,000 x \$0.007680) + \$348.37  
 = \$614.40 + \$348.37  
 = \$962.77

**WASTE MANAGEMENT SERVICES**

	2015/16 Fee (\$)	% Variation
<b>Domestic Waste Service Charge</b>		
240 Litre Bin Weekly Service	260.00 per annum	2.4%
Domestic Capital Loan Charge	25.00 per annum	0.0%
<b>Total Charge</b>	<b>285.00 per annum</b>	
	(5.48 per week)	
<b>Residential Vacant Charge</b>	<b>37.00 per annum</b>	2.8%
	(0.71 per week)	
<b>Domestic Recycling Service</b> (Subject to contractual rise/fall agreement)	<b>130.00 per annum</b>	2.4%
	(2.50 per week)	
<b>Industrial/Commercial Waste Service Charge (as requested)</b>		
240 Litre Bin Weekly Service (Includes GST)	505.00 per annum	1.8%
Commercial Capital Loan Charge (GST Exempt)	25.00 per annum	0.0%
<b>Total Charge</b>	<b>530.00 per annum</b>	
	(10.19 per week)	
660 Litre Bin Weekly Service (Includes GST)	1349.00 per annum	2.0%
Commercial Capital Loan Charge (GST Exempt)	25.00 per annum	0.0%
<b>Total Charge</b>	<b>1374.00 per annum</b>	
	(26.42 per week)	
1100 Litre Bin Weekly Service (Includes GST)	2250.00 per annum	2.0%
Commercial Capital Loan Charge (GST Exempt)	25.00 per annum	0.0%
<b>Total Charge</b>	<b>2275.00 per annum</b>	
	(43.75 per week)	
<b>Industrial/Commercial Recycling Service</b> (Includes GST) (Subject to contractual rise/fall agreement)	285.00 per annum	2.9%
	(5.48 per week)	

**STORMWATER MANAGEMENT SERVICE**

	2015/16 Fee (\$)	% Variation
<b>Stormwater Management Service Charge</b>		
Residential Premises – On Urban Land		
Strata Residential	12.50 per annum	0.0%
Strata Business	5.00 per annum	0.0%
Vacant	Exempt	
Other	25.00 per annum	0.0%
Commercial Premises–On Urban Land	25.00 per annum	0.0%

**2015/16 SEWER CHARGES**

	2014/15 Fee (\$)	2015/16 Fee (\$)	% Variation
<b>Residential Properties</b>			
-Existing Infrastructure & Operating Fee	527	544	3.2%
-Sewer Reclamation Plant Upgrade Levy	223	230	3.1%
<b>Total Fee</b>	<b>750</b>	<b>774</b>	
<b>Non Connected Residential Properties Within 75m Of Service</b>			
-Existing Infrastructure & Operating Fee	380	391	2.9%
-Sewer Reclamation Plant Upgrade Levy	220	227	3.2%
<b>Total Fee (Non Connected Residential)</b>	<b>600</b>	<b>618</b>	
<b>Non Residential Properties</b>	See below	See below	
Sewer charges for non-residentials for 2015/16 will be based on:- <ul style="list-style-type: none"> <li>• Water Consumption (C)</li> <li>• Sewer Discharge Factor (SDF)</li> <li>• Annual Access Charge-Includes Sewer Reclamation Plant Upgrade Levy (AC)</li> <li>• Sewerage Treatment Charge (STC)</li> <li>• Trade Waste Administration Charge - if applicable (TWAC)</li> <li>• Trade Waste Usage Charge - if applicable (TWUC)</li> <li>• Trade Waste Discharge Factor - if applicable (TWDF)</li> </ul>			
<b>Sewerage Access Annual Charge (Based on meter size)</b>			
	2014/15	2015/16	% Variation
<b>Meter Size</b>	<b>Access Charge (\$)</b>	<b>Access Charge (\$)</b>	
<b>20mm Water Meter Service</b>			
-Existing Infrastructure & Operating Fee	208	214	2.9%
-Sewer Reclamation Plant Upgrade Levy	224	230	2.7%
<b>Total Charge (20mm)</b>	<b>432</b>	<b>444</b>	
<b>25mm Water Meter Service</b>			
-Existing Infrastructure & Operating Fee	324	335	3.4%
-Sewer Reclamation Plant Upgrade Levy	249	256	2.8%
<b>Total Charge (25mm)</b>	<b>573</b>	<b>591</b>	
<b>32mm Water Meter Service</b>			
-Existing Infrastructure & Operating Fee	534	549	2.8%
-Sewer Reclamation Plant Upgrade Levy	396	408	3.0%
<b>Total Charge (32mm)</b>	<b>930</b>	<b>957</b>	
<b>40mm Water Meter Service</b>			
-Existing Infrastructure & Operating Fee	830	857	3.3%
-Sewer Reclamation Plant Upgrade Levy	604	622	3.0%
<b>Total Charge (40mm)</b>	<b>1,434</b>	<b>1,479</b>	

<b>50mm Water Meter Service</b>			
-Existing Infrastructure & Operating Fee	1299	1338	3.0%
-Sewer Reclamation Plant Upgrade Levy	921	948	2.9%
<b>Total Charge (50mm)</b>	<b>2,220</b>	<b>2,286</b>	
<b>80mm Water Meter Service</b>			
-Existing Infrastructure & Operating Fee	3330	3428	2.9%
-Sewer Reclamation Plant Upgrade Levy	2328	2398	3.0%
<b>Total Charge (80mm)</b>	<b>5,658</b>	<b>5,826</b>	
<b>100mm Water Meter Service</b>			
-Existing Infrastructure & Operating Fee	5202	5357	3.0%
-Sewer Reclamation Plant Upgrade Levy	3627	3736	3.0%
<b>Total Charge (100mm)</b>	<b>8,829</b>	<b>9,093</b>	
<b>150mm Water Meter Service</b>			
-Existing Infrastructure & Operating Fee	11703	12054	3.0%
-Sewer Reclamation Plant Upgrade Levy	8106	8349	3.0%
<b>Total Charge (150mm)</b>	<b>19,809</b>	<b>20,403</b>	
<b>200mm Water Meter Service</b>			
-Existing Infrastructure & Operating Fee	11703	12054	3.0%
-Sewer Reclamation Plant Upgrade Levy	8106	8349	3.0%
<b>Total Charge (200mm)</b>	<b>19,809</b>	<b>20,403</b>	
<b>CBD Area-Unmetered Services (Low)</b>			
-Existing Infrastructure & Operating Fee	524	541	3.2%
-Sewer Reclamation Plant Upgrade Levy	226	233	3.1%
<b>Total Charge (CBD Area-Low)</b>	<b>750</b>	<b>774</b>	
<b>CBD Area-Unmetered Services (Medium)</b>			
-Existing Infrastructure & Operating Fee	1340	1379	2.9%
-Sewer Reclamation Plant Upgrade Levy	394	406	3.0%
<b>Total Charge (CBD Area-Medium)</b>	<b>1,734</b>	<b>1,785</b>	
<b>CBD Area-Unmetered Services (High)</b>			
-Existing Infrastructure & Operating Fee	2410	2482	3.0%
-Sewer Reclamation Plant Upgrade Levy	602	620	3.0%
<b>Total Charge (CBD Area-High)</b>	<b>3,012</b>	<b>3,102</b>	
<b>Non Connected Non Residential Properties Within 75m Of Service</b>			
-Existing Infrastructure & Operating Fee	208	214	2.9%
-Sewer Reclamation Plant Upgrade Levy	224	230	2.7%
<b>Total Charge (Non Connected Non Res.)</b>	<b>432</b>	<b>444</b>	
<b>Sewerage Treatment Charge/kL</b>	1.44	1.48	2.8%
<b>Annual Trade Waste Administration</b>	<b>Charge (\$)</b>	<b>Charge (\$)</b>	
Category 1	81	81	0.0%
Category 2	180	180	0.0%
Category 3	486	486	0.0%
<b>Trade Waste Treatment Charge/kL</b>	1.19	1.22	2.5%

**Example Non-Residential Sewerage Charge for 2015/16****1. With No Trade Waste**

Assumptions:

- \*Water Consumption (C) = 500kl/annum
- \*Sewerage Discharge Factor (SDF) = 0.7
- \*20mm Water meter (AC) = \$444
- \*Sewerage Treatment Charge (STC) = \$1.48/kL

$$\begin{aligned}
 \text{Annual Bill} &= \text{AC} + (\text{C} \times \text{STC}) \times \text{SDF} \\
 &= \$444.00 + (500 \times 1.48) \times 0.7 \\
 &= \$444.00 + \$518.00 \\
 &= \$962.00
 \end{aligned}$$

**2. With Trade Waste (Complying Category 1)**

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

- \*Trade Waste Discharge Factor (TWDF) = 0.5
- \*Trade Waste Administration Charge (TWAC) = \$81
- \*Trade Waste Usage Charge (TWUC) = \$1.22/kL

then the annual bill would be:-

$$\begin{aligned}
 \text{Annual Bill} &= \$962.00 + \text{TWAC} + (\text{C} \times \text{TWUC}) \times \text{TWDF} \\
 &= \$962.00 + \$81.00 + (500 \times 1.22) \times 0.5 \\
 &= \$962.00 + \$81.00 + \$305.00 \\
 &= \$1,348.00
 \end{aligned}$$

**3. With Trade Waste (Complying Category 2)**

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

- \*Trade Waste Discharge Factor (TWDF) = 0.5
- \*Trade Waste Administration Charge (TWAC) = \$180
- \*Trade Waste Usage Charge (TWUC) = \$1.22/kL

then the annual bill would be:

$$\begin{aligned}
 \text{Annual Bill} &= \$962.00 + \text{TWAC} + (\text{C} \times \text{TWUC}) \times \text{TWDF} \\
 &= \$962.00 + \$180.00 + (500 \times 1.22) \times 0.5 \\
 &= \$962.00 + \$180.00 + \$305.00 \\
 &= \$1,447.00
 \end{aligned}$$



**4. Non-Compliance Category 2 Trade Waste Discharge**

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

\*Trade Waste Discharge Factor (TWDF) = 0.5

\*Trade Waste Administration Charge (TWAC) = \$180

\*Non-Compliance Charge (NCC) = \$7.00/kL

then the annual bill would be:

$$\begin{aligned}
 \text{Annual Bill} &= \$962.00 + \text{TWAC} + (C \times \text{NCC}) \times \text{TWDF} \\
 &= \$962.00 + \$180.00 + (500 \times 7.00) \times 0.5 \\
 &= \$962.00 + \$180.00 + \$1,750.00 \\
 &= \$2,892.00
 \end{aligned}$$

**Concurrence & Charging Categories for Liquid Trade Waste Dischargers**

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

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

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

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

\* Category 2 awaiting inspection

**2015/16 WATER CHARGES****Potable Water**

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

<b>Consumption Charge</b>	<b>2014/15 Charge / kL (\$)</b>	<b>2015/16 Charge / kL (\$)</b>	<b>% Variation</b>
0-200 kL	0.65	0.67	3.1%
> 200 kL	1.25	1.30	4.0%

<b>Meter Size</b>	<b>2014/15 Access Fee (\$)</b>	<b>2015/16 Access Fee (\$)</b>	<b>% Variation</b>
20 mm	129	129	0.0%
25 mm	201	201	0.0%
32 mm	330	330	0.0%
40 mm	516	516	0.0%
50 mm	807	807	0.0%
80 mm	2064	2064	0.0%
100 mm	3225	3225	0.0%
150 mm	7257	7257	0.0%
200 mm	7257	7257	0.0%
Strata Neighbourhood	261	261	0.0%
Unmetered Property	129	129	0.0%
Yenda Dual	201	201	0.0%
CBD (C1)	429	441	2.8%
CBD (C2)	801	825	3.0%
CBD (C3)	2601	2700	3.8%

**Raw Water**

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

<b>Consumption Charge</b>	<b>2014/15 Charge / kL (\$)</b>	<b>2015/16 Charge / kL (\$)</b>	<b>% Variation</b>
	0.33	0.34	3.0%

**Standpipe**

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

Standpipe (metered) potable – per kilolitre	\$2.00
Standpipe (metered) non potable – per kilolitre	\$0.70

**Nature Strips**

**The rebate for an additional 100kL of free water for publicly accessible nature strips or reserves will not be available for the 2015/16 financial year.**

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
01 ADMINISTRATION  
Engineering & Works

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Map Sales - Black/White (each)</b> (Shire, City & Village Maps)	32.00	33.00	CR	N
<b>Special Maps (labour per hour) *</b>	80.00	82.00	CR	N
<b>Street Directory Booklet (colour)</b>	26.00	27.00	CR	Y
<b>Sale of Aerial Data</b>	Negotiated Charge	Negotiated Charge	CR	N
<b>Sale of Spatial Data</b>	Negotiated Charge	Negotiated Charge	CR	N
<b>Special Maps Printing - Colour **</b>				
- A0	72.00	74.00	CR	N
- A1	62.00	64.00	CR	N
- A2	44.00	45.00	CR	N
- A3	34.00	35.00	CR	N
- A4	19.00	19.00	CR	N
<b>Plans Printing - Colour</b>				
- A0	48.00	49.00	CR	N
- A1	32.00	33.00	CR	N
- A2	26.00	27.00	CR	N
- A3	18.00	18.00	CR	N
<b>Special Maps Printing - Black &amp; White (with minimal colour component)</b>				
- A0	32.00	33.00	CR	N
- A1	21.00	22.00	CR	N
- A2	14.00	14.00	CR	N
- A3	9.00	9.00	CR	N
- A4	6.00	6.00	CR	N
<b>Search/Compilation Fees (per hour)</b>	80.00	82.00	CB	N
<b>Copying of Plans - Black &amp; White</b>				
- A1	15.00	15.00	CR	N
- A2	12.00	12.00	CR	N
- A3	8.00	8.00	CR	N
- A0	24.00	25.00	CR	N
<b>Reduction of Plans - Black &amp; White</b>				
- From A2 to A3/A4	8.00	8.00	CR	N
- From A1 to A3/A4	8.00	8.00	CR	N
- From B1 to A3/A4	8.00	8.00	CR	N
- From A0 To A3/A4	8.00	8.00	CR	N
<b>Scan &amp; Save Plans to USB, CD or Email (per sheet scanned)</b>	2.50	2.50	CR	N

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

\*\* Majority of map must be colour

DESCRIPTION:  
 PRINCIPAL ACTIVITY:  
 SUB-CATEGORY:

Fees for 2015/2016  
 01 ADMINISTRATION  
 Corporate Support Services

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Rate Status Report</b> (Hard Copy, CD-ROM, Diskette)	310.00	320.00	CB	N
<b>Property Transfers Listings</b>				
- Annual	340.00	350.00	CB	N
- Monthly	67.00	69.00	CB	N
- E-mail (annual)	340.00	350.00	CB	N
- E-mail (monthly)	67.00	69.00	CB	N
<b>Interest on Overdue Rates and Charges</b> (In accordance with Section 566 of the Local Government Act, 1993)	8.5%	To be notified by IPART	SL	N
<b>Merchant Fees</b>	1%	1%	CR	Y
<b>Search Fees (per hour) when staff research information for outside firms</b>	80.00	82.00	CB	N
<b>Copy of Council Rate Notice (on Base Stock)</b>				
- Official Coloured Copy	7.00	7.00	CR	N
- Black & White Copy	3.50	3.50	CR	N
<b>Certificates under Section 603</b>	70.00	To be notified by IPART	SL	N
<b>Urgency Fee - Certificate to be available within 24 hrs (additional)</b>	75.00	80.00	CB	N
<b>Certificates under Section 88G Conveyancing Act</b>	-	60.00	NF/SL	N
<b>Urgency Fee - Certificate to be available within 24 hrs (additional)</b>	-	110.00	NF/CB	N
<b>CCTV Footage Recovery Fees (by subpoena)</b>				
- 0 to 2 Hours of total footage extracted	100.00 (minimum)	100.00 (minimum)	CR	N
- For every hour thereafter	77.00/hour	80.00/hour	CR	N

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
01 ADMINISTRATION  
Corporate Support Services cont.

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Water Meter Reading</b>	98.00	100.00	CR	N
<b>Urgency Fee (available within 24 hours additional)</b>	102.00	104.00	CR	N
<b>Public Information</b>	Free of Charge	Free of Charge		
Schedule 1 Government Information (Public Access) Regulation 2009				
<b>Printing of document</b> (If copies of documents are required, copying fee payable in accordance with Council's Revenue Policy)				
<b>Photocopying/Printing (per A4 page) - Black &amp; White</b>	1.00	1.00	FS	Y
<b>Printing (per A4 page) - Colour</b>	1.35	1.40	FS	Y
<b>Photocopying/Printing (per A3 page) - Black &amp; White</b>	1.55	1.60	FS	Y
<b>Printing (per A3 page) - Colour</b>	3.60	3.60	FS	Y
<b>Facsimile - Local (per A4 page)</b>	2.55	2.60	FS	Y
<b>Facsimile - STD (per A4 page)</b>	2.55	2.60	FS	Y
Note: Refer Development Assessment Section for photocopying fees relating to Planning documents.				
<b>Business Papers Paper Copy-Annual (available free-council's web page)</b>	437.00	450.00	CR	N
<b>Archived Business Paper (per copy)</b>	32.00	33.00	CR	N
<b>Business Paper - CD Rom (annual)</b>	340.00	350.00	CR	N
<b>Copy of Council Meeting (CD)</b>	68.00	70.00	FS	N
<b>Annual Report Paper Copy (available free on council's web page)</b>	68.00	70.00	CR	N
<b>Annual Operational Plan (available free on council's web page)</b>	68.00	70.00	CR	N
<b>4 Year Delivery Plan (available free on council's web page)</b>	68.00	70.00	CR	N
<b>Long Term (10 years) Financial Plan (available free-council's web page)</b>	68.00	70.00	CR	N
<b>Tender Document Fee (As required)</b>				
- Quotation	100.00	103.00	CR	N
- Tender	166.00	170.00	CR	N
- Tender (large or including plans)	315.00	324.00	CR	N
<b>Search/Compilation Fees (per hour)</b>	80.00	82.00	CB	N
<b>Scan &amp; Save Plans to USB, CD or Email (per sheet scanned)</b>	2.50	2.50	CR	N

DESCRIPTION:  
 PRINCIPAL ACTIVITY:  
 SUB-CATEGORY:

Fees for 2015/2016  
 01 ADMINISTRATION  
 Corporate Support Services cont.

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Binding</b> (cost per bound document)	23.00	24.00	FS	Y
<b>Government Information (Public Access) Act 2009</b>  - Application Fee per application for requests GIPA Act 2009	As advised by the Office of the Information Commissioner	As advised by the Office of the Information Commissioner	SL	N
<b>Processing fees under the GIPA Act 2009</b>  - Personal Information (per hour-after first 20 hours)  - Non-personal Information (per hour)	As advised by the Office of the Information Commissioner  As advised by the Office of the Information Commissioner	As advised by the Office of the Information Commissioner  As advised by the Office of the Information Commissioner	SL  SL	N  N
<b>Dishonoured Cheque Administration Fee (Includes Bank Fees)</b>	30.00	30.00	CR	N
<b>Property Lease Administration Fee</b> (Renewals/alterations/legal assistance/advertising re execution of documents)	370.00	381.00	FS	Y
<b>Permanent Road Closure Application Fee</b>	Actual Costs	Actual Costs	CR	Y



DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
02 PUBLIC ORDER & SAFETY  
Animal Control

**FEES**

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Impounding Fees</b>				
<b>Animals</b>				
<b>Livestock</b>				
- Animals 1-20 (per head)	52.00	54.00	FS	N
- Animals thereafter (per head)	26.00	27.00	FS	N
- Domestic Pets - Dogs or cats (excluding feral)	52.00	54.00	FS	N
- Subsequent impounding of the same animals within a twelve month period.	double to initial impounding charge	double to initial impounding charge	FS	N
<b>Impounding Penalty</b>				
In addition to the impounding infringement notice may be issued according to the seriousness of the situation or subsequent repetition of impounding involving the same animal or owner of appliance/article/animal. These charges are:				
- Abandon animal in public place (impounding)	As Gazetted	As Gazetted	SL	N
- Animal not under effective control	As Gazetted	As Gazetted	SL	N
- Veterinary Charges (costs actually incurred in providing treatment)	Actual Costs	Actual Costs	CR	N
- Trespass Charge - the charge above for impounding may be levied as a trespass charge and additional expense may be applied for damages to property, crops or garden.	Actual Costs	Actual Costs	CR	N
- Driving/Transportation Charges	Actual Costs	Actual Costs	CR	N
- Ranger - Per ranger (eg: stock, pollution etc)	200.00/hour	200.00/hour	CR	N

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
02 PUBLIC ORDER & SAFETY  
Animal Control

**FEES**

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Maintenance or Storage Charge</b>				
- Livestock (impounding)	47.00/day	48.00/day	CR	N
- Pets - Dog or Cat (impounding)	32.00/day	33.00/day	CR	N
<b>Notification Costs</b>				
- Where owner known	Actual Costs	Actual Costs	CR	N
- Where owner unknown	Actual Costs	Actual Costs	CR	N
- Advertisement cost	Actual Costs	Actual Costs	CR	N
<b>Destruction/Removal of Stock</b>				
- Sheep	Actual Costs	Actual Costs	CR	N
- Cattle	Actual Costs	Actual Costs	CR	N
<b>Lifetime Dog and Cat Registration</b>				
- Entire animal	As Gazetted	As Gazetted	SL	N
- Desexed animal	As Gazetted	As Gazetted	SL	N
- Pensioner rate (desexed animal)	As Gazetted	As Gazetted	SL	N
- Registered breeder (entire or desexed pet)	As Gazetted	As Gazetted	SL	N
- Trained Assistance Animals	As Gazetted	As Gazetted	SL	N
- Farm Working Dogs	As Gazetted	As Gazetted	SL	N
<b>Micro Chipping Fee</b>				
- Micro chipping of animals by Council's Ranger	45.00	45.00	CR	Y
- Litter of pups (3 or more)	35.00/pup	35.00/pup	CR	Y
<b>Surrender Fee</b>				
- Dogs (Tuesday)	67.00	69.00	FS	N
- Dogs (Wednesday-Monday)	67.00	69.00	FS	N
- Cats (Tuesday)	67.00	69.00	FS	N
- Cats (Wednesday-Monday)	67.00	69.00	FS	N
<b>Cat Trap Hire</b>				
- Deposit	65.00	65.00	CR	N
- Hire (per week)	27.00	28.00	CR	Y
- Destruction (per animal)	67.00	69.00	CR	N
<b>Citronella Dog Collar Hire</b>				
- Deposit	60.00	60.00	CR	N
- Hire (per week)	27.00	28.00	CR	Y
<b>General Euthanasia &amp; Disposal (per animal)</b>	67.00	69.00	CR	N

DESCRIPTION:  
 PRINCIPAL ACTIVITY:  
 SUB-CATEGORY:

Fees for 2015/2016  
 02 PUBLIC ORDER & SAFETY  
 Other

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Petrol Pumps, Oil Storage Units, etc, on Public Places</b> (Section 611-Local Government Act 1993)				
<b>Application</b>	185.00	190.00	CR	N
<b>Annual Fee</b>				
- Single pump or unit	112.00	115.00	AN	N
- Dual pump or unit	155.00	160.00	AN	N
<b>Shopping Trolleys</b>				
- Conveyance (per trolley)	72.00	74.00	SL	N
- Storage (per day)	8.00	9.00	SL	N
<b>Motor Vehicles</b>				
- Conveyance (per motor vehicle)	310.00	315.00	SL	N
- Storage (per day)	10.00	11.00	SL	N
<b>Miscellaneous Small Articles</b>				
- Conveyance (per article)	42.00	44.00	SL	N
- Storage (per day)	6.00	7.00	SL	N
<b>Miscellaneous large Articles</b>				
- Conveyance (per article)	84.00	86.00	SL	N
- Storage (per day)	8.00	9.00	SL	N
<b>Administration Fee</b>	37.00	39.00	FS	N
<b>Advertising Structures Conveyance (per structure)</b>				
- Sandwich Board	260.00	268.00	SL	N
- Other Advertising Structures	340.00 + cost of removal	350.00 + cost of removal	SL	N
<b>Notification Costs</b>				
- Where owner known	33.00	34.00	SL	N
- Advertisement Cost	97.00	100.00	SL	N
<b>Parking Infringements</b>	As Gazetted	As Gazetted	SL	N
<b>Parking Infringements</b>				
- Private Parking area where agreement has been made with Council	As Gazetted	As Gazetted	SL	N

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
03 HEALTH  
Administration & Inspection

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Public Health</b>				
<b>Public Pool/Spa (excludes motels, hotels, schools)</b>				
- First Swimming Pool/Spa (inspection & sample)	225.00	232.00	FS	N
- Each additional Swimming Pool/Spa (inspection & sample)	154.00	159.00	FS	N
- Sample (non-compliance)	236.00	243.00	FS	N
<b>Semi-Public Pool/Spa (includes motels, hotels, schools)</b>				
- First Swimming Pool/Spa (inspection & sample) - Excludes schools	92.00	95.00	FS	N
- Second Swimming Pool/Spa (inspection) - Satisfactory	N/C	N/C		
- Second & there-after Swimming Pool/Spa (inspection & sample) (Non Compliant)	236.00	243.00	FS	N
<b>Inspection - Public Water Supply</b>	154.00 per inspection plus actual sampling analysis cost	159.00 per inspection plus actual sampling analysis cost	FS	N
<b>Inspection - Water Carters</b>	154.00 per inspection plus actual sampling analysis cost	159.00 per inspection plus actual sampling analysis cost	FS	N
<b>Inspections - Legionella</b>				
- First Cooling tower, warm water systems & hot water systems (inspection & sample) #	225.00	232.00	FS	N
- Each additional tower (inspection & sample) #	92.00	95.00	FS	N
- Sample (non-compliance) #	236.00	243.00	FS	N
<b>Inspections - Noxious Weeds</b>				
- Urban Fees (per assessment)	225.00	230.00	FS	N
- Rural Fees (per assessment)	380.00	390.00	FS	N
<b>Water Sampling Analysis</b>				
<b>Pool Water Microbiology</b> (total Plate Count, Faecal Coliforms, Pseudomonas Aeruginosa)	292.00 first sample & 148.00 each additional sample thereafter	300.00 first sample & 152.00 each additional sample thereafter	FS	N
<b>Water Microbiology</b> (total Coliforms, Faecal Coliforms, Ecoli, Total Nitrogen, Suspended Solids, pH, Electrical Conductivity)	302.00 first sample & 159.00 each additional sample thereafter	311.00 first sample & 164.00 each additional sample thereafter	FS	N
<b>Rainwater Tanks</b> (total Coliforms, Ecoli, pH, Electrical Conductivity, Calcium, Magnesium, Iron, Copper, Lead, Zinc)	297.00 first sample & 159.00 each additional sample thereafter	306.00 first sample & 164.00 each additional sample thereafter	FS	N
<b>House &amp; Garden Bore Water</b> (total Coliforms, Ecoli, Electrical Conductivity, Calcium, Magnesium, Iron, Manganese, Arsenic, pH, Sodium, Sulphate, Nitrate, Fluoride, Chloride)	353.00 first sample & 215.00 each additional sample thereafter	364.00 first sample & 221.00 each additional sample thereafter	FS	N
<b>Other Water Sample Analysis</b>	Actual Cost	Actual Cost	FS	N

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

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
03 HEALTH  
Administration & Inspection

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Sewerage Management Facility</b> <b>Application for approval to install or construct an onsite Sewerage Management Facility</b> (Includes initial licence to operate the facility and an inspection)	352.00	363.00	CR	N
<b>Application for approval to alter or add to an existing onsite Sewerage Management Facility (Includes an inspection)</b> Note: Alterations to an existing tank include:- - The disposal system (eg. absorption trench or irrigation area) is being relocated or replaced; or - The septic tank is being relocated or upgraded; or - Additional plumbing fixtures are being added to the system; or - Bedrooms are being added to the dwelling that will increase the daily wastewater flow to the system; or - The existing septic system is malfunctioning and is being repaired	169.00	174.00	CR	N
<b>Application for approval to operate an onsite Sewerage Management Facility (Includes an inspection)</b> Note: The approval to operate is required according to the risk category of the septic system.	56.00	58.00	CR	N
<b>Re-inspection of outstanding matters for approval to operate an onsite sewage management system</b>	118.00 per hour or part thereof (minimum half hour)	122.00 per hour or part thereof (minimum half hour)	FS	N
<b>Additional Operational Inspection (per hour)</b>  Note: Operating an onsite Sewerage Management Facility without an approval, or operating the facility otherwise than in accordance with an approval, is guilty of an offence.	118.00 per hour or part thereof (minimum half hour)	122.00 per hour or part thereof (minimum half hour)	FS	N
<b>Inspections:</b> - Boarding House - Hairdresser/Beauty Salon/Skin Penetration	256.00/inspection 113.00/inspection	264.00/inspection 119.00/inspection	FS FS	N N
<b>Pollution Control:</b> - Prevention Notice - (s.95, PoEO) - Clean Up Notice - (s.91, PoEO)	As Gazetted As Gazetted	As Gazetted As Gazetted	SL SL	N N
<b>Compliance Cost Notice (s.104, PoEO)</b>	Actual Cost, min 200.00 (min 1 hour)	Actual Cost, min 206.00 (min 1 hour)	CR	N
<b>Inspection of Register (s.309 PoEO)</b>	15.00	16.00	FS	N
<b>Copy of Register (s.309 PoEO)</b>	20.00	21.00	FS	N
<b>Inspection of Premises (s.608 LGA)</b> - per hour, pro rata - minimum	160.00 90.00	165.00 93.00	CR CR	Y Y
Note: All inspections require 24 hour notice. Late notice inspection may be permitted subject to availability of Staff and also upfront payment of 50% surcharge per inspection.				

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
03 HEALTH  
Food Control

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applicable.)	2015/16 FEE (\$) Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Inspections: Food Premises</b>				
- Low Risk Premises - Pre Package (per hour or part there of) #	164.00	169.00	FS	N
- Medium Risk Premises (1 annual inspection) #	164.00	169.00	FS	N
- High Risk Premises (2 annual inspection) #	261.00	269.00	FS	N
- Administration Charge (s12 Food Regulation 2000)	25.00/per inspection	26.00/per inspection	FS	N
- Category C Food Premises #	164.00/hour or part thereof	169.00/hour or part thereof	FS	N
- Not For Profit premises (2 annual inspections)	164.00	169.00	FS	N
- Additional inspection	164.00/hour or part thereof	169.00/hour or part thereof	FS	N
- Temporary & special events that include food stalls - levied on event organiser (excludes not for profit organisations)	164.00/per hour of part thereof	169.00/hour or part thereof	FS	N
- Temporary & special events that include food stalls - levied on event organiser (not for profit organisations)	75.00/per hour of part thereof	78.00/per hour of part thereof	FS	N
<b>Food School</b>	Cost plus 20%	Cost plus 20%	CR	N
# Low Risk, Medium & High Risk and Category C Food Premises, Classified by NSW Food Authority.				
<b>Hoarding</b>				
- not exceeding 12m <sup>2</sup>	148.00/month	152.00/month	AN	N
- exceeding 12m <sup>2</sup>	148.00 + 5.00 per additional m <sup>2</sup> > 12m <sup>2</sup>	152.00 + 5.00 per additional m <sup>2</sup> > 12m <sup>2</sup>	AN	N
<b>Amusement Device</b> (excludes Council endorsed events/festival & Griffith Show)				
- Approval to Operate	65.00 + 50.00/machine	67.00 + 51.50/machine	FS	N
- Renewal licence per machine (per annum)	45.00 + 5.00/machine	46.00 + 5.00/machine	FS	N
<b>Vending Vehicle</b>				
- Approval to Operate (note: fee will be a pro rata amount based on date of application in respect to end of financial year)	385.00/vehicle	385.00/vehicle	SL	N
<b>Annual Approval (includes 1 inspection)</b> (note: fee will be a pro rata amount based on date of approval in respect to end of financial year)	164.00/vehicle	169.00/vehicle	AN	N
<b>Inspection</b>	164.00/hour or part thereof	169.00/hour or part thereof	FS	N
<b>Health Administration</b>				
- Inspections - Undertaker's Business	164.00/inspection	169.00/inspection	FS	N
- Inspections - Mortuary	164.00/inspection	169.00/inspection	FS	N

DESCRIPTION:  
 PRINCIPAL ACTIVITY:  
 SUB-CATEGORY:

Fees for 2015/2016  
**04 COMMUNITY SERVICES & EDUCATION**  
 Other Community Services

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>SENIOR CITIZENS HALL - HIRE RATES</b>				
<b>Regular User Groups</b>				
- Hire Fee (hirer cleans)	45.00	46.00	CR	Y
<b>Community Groups (eg. Legacy, Senior Citizens etc)</b>				
- Hire Fee (per session)	12.00	12.00	FS	Y
<b>Community Fund Raising Groups/Public Meetings/Seminars</b>				
- Hire Fee	120.00	125.00	FS	Y
- Bond (refunded if left in a clean and tidy condition)	160.00	165.00	CR	N
- Cleaning Fee (per hour)	48.00	50.00	CR	Y
<b>Private Bookings (Weddings etc)</b>				
- Hire Fee	250.00	255.00	CB	Y
- Bond (refunded if left in a clean and tidy condition)	290.00	300.00	CR	N
- Cleaning Fee (Hirer given choice, either clean themselves or Council will engage a cleaner)	180.00 (if required)	185.00 (if required)	CR	Y
- Bond (18th & 21st birthday parties)	500.00	520.00	CR	N
- Security Officer to close 18th & 21st Birthday parties if necessary	165.00	170.00	FS	Y
<b>BBQ Hire</b>				
- Hire Fee	10.00	10.00	NC/CR	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Development

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Development Application</b> (Fees as determined under Part 15 Division 1 - Fees & Charges of the Environmental Planning and Assessment Regulation 2000)				
If two or more fees are applicable	The sum of those fees	The sum of those fees	SL	N
For each development application > \$50,000 referred to in the below table a fee is remitted to the Dept of Planning & Infrastructure	0.64% per \$1,000	0.64% per \$1,000	SL	N
Development involving the erection of a building, the carrying out of work or the demolition of a work or a building, and having an estimated cost within the range specified in the Table below-excluding dwellings value \$100,000 or less	See Table Below	See Table Below		
<b>Table - Estimated Cost</b>				
<b>Up to \$5,000</b>	110.00	110.00	SL	N
<b>\$5,001 - \$50,000</b>	170.00 +	170.00 +	SL	N
<b>PLUS</b> an additional fee for each \$1,000 (or part of \$1,000) of the estimated cost	3.00	3.00	SL	N
<b>\$50,001 - \$250,000</b>	352.00 +	352.00 +	SL	N
<b>PLUS</b> an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	3.64	3.64	SL	N
<b>\$250,001 - \$500,000</b>	1160.00 +	1160.00 +	SL	N
<b>PLUS</b> an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	2.34	2.34	SL	N
<b>\$500,001 - \$1,000,000</b>	1745.00 +	1745.00 +	SL	N
<b>PLUS</b> an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	1.64	1.64	SL	N
<b>\$1,000,001 - \$10,000,000</b>	2615.00 +	2615.00 +	SL	N
<b>PLUS</b> an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	1.44	1.44	SL	N
<b>More than \$10,000,000</b>	15875.00 +	15875.00 +	SL	N
<b>PLUS</b> an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	1.19	1.19	SL	N
<b>Advertising structure/signage</b>	285.00 +	285.00 +	SL	N
<b>PLUS</b> for each advertisement in excess of one, or the fee calculated in accordance with the table below whichever is the greater (Note that this excludes sandwich boards)	93.00	93.00	SL	N
<b>Development involving the erection of a dwelling-house with an estimated construction cost of \$100,000 or less</b>	455.00	455.00	SL	N
<b>Residential Flat Development which is required to be referred to a design review panel under SEPP No. 65 Design Quality of Residential Flat Development</b>				
<u>Additional</u> to any other fees payable	760.00	760.00	SL	N
<b>Subdivision of land (other than Strata subdivision) involving the opening of a public road</b>	665.00 +	665.00 +	SL	N
<b>PLUS</b> for each additional lot created	65.00	65.00	SL	N
<b>Subdivision of land (other than Strata subdivision) not involving the opening of a public road</b>	330.00 +	330.00 +	SL	N
<b>PLUS</b> for each additional lot created	53.00	53.00	SL	N
<b>Strata subdivision</b>	330.00 +	330.00 +	SL	N
<b>PLUS</b> for each additional lot created	65.00	65.00	SL	N



DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Development

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a building or work</b>	285.00	285.00	SL	N
<b>Designated development</b>				
<u>Additional</u> to any other fees payable	920.00	920.00	SL	N
<b>Advertising</b>				
Post determination advertising in local newspaper	20.00	21.00	CR	N
Designated development	2,220.00	2,220.00	SL	N
Advertised development	1,105.00	1,105.00	SL	N
Prohibited development	1,105.00	1,105.00	SL	N
Development for which an environmental planning instrument or development control plan requires notice to be given otherwise than as referred to above	1,105.00	1,105.00	SL	N
<b>Notification</b>				
Written Notification	159.00	164.00	CR	N
Written Notification of a significant proposal	317.00	327.00	CR	N
<b>Development that requires concurrence</b>				
An additional processing fee, plus a concurrence fee for payment to each concurrence authority, are payable in respect of an application for development that requires concurrence under the Act or an environmental planning instrument				
<u>Additional</u> processing fee payable to Council	140.00	140.00	SL	N
<b>PLUS:</b> Concurrence fee payable to other concurrence authorities	320.00	320.00	SL	N
<b>Integrated development</b>				
An additional processing fee, plus an approval fee for payment to each approval body, are payable in respect of an application for integrated development				
<u>Additional</u> processing fee payable to Council	140.00	140.00	SL	N
<b>PLUS:</b> Approval fee payable to other approval authorities	320.00	320.00	SL	N
<b>Staged development application</b>				
The maximum fee payable for a staged development application in relation to a site, and for any subsequent development application for any part of the site, is the maximum fee that would be payable if a single development application only was required for all the development on the site.				

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Development

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Site compatibility certificate</b>				
Affordable rental housing	265.00 +	265.00 +	SL	N
<b>PLUS</b> for each dwelling in the development	42.00	42.00	SL	N
Infrastructure	265.00 +	265.00 +	SL	N
<b>PLUS</b> for each hectare (or part of a hectare) of the area of land	265.00	265.00	SL	N
Seniors Housing				
Where the proposed development is for the purposes of a residential care facility (within the meaning of <i>State Environmental Planning Policy (Housing for Seniors or People with a Disability) 2004</i> )	280.00 +	280.00 +	SL	N
<b>PLUS</b> an additional fee per bed in the proposed facility	45.00	45.00	SL	N
in any other case	280.00 +	280.00 +	SL	N
<b>PLUS</b> per dwelling in the proposed development	45.00	45.00	SL	N
<b>Modification of a consent for Local Development</b>				
Application under section 96 (1) of the Act	71.00	71.00	SL	N
Application under section 96 (1A) of the Act, or under section 96AA (1) of the Act in respect of a modification which, in the opinion of the consent authority, is of minimal environmental impact	645.00 or 50% of the original fee, whichever is the lesser	645.00 or 50% of the original fee, whichever is the lesser	SL	N
Application under section 96 (2) of the Act, or under section 96AA (1) of the Act in respect of a modification which, in the opinion of the consent authority, is not of minimal environmental impact, is				
if the fee for the original application was less than \$100	50% of the original fee	50% of the original fee	SL	N
if the fee for the original application was \$100 or more:				
in the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of work or the demolition of a work or building	50% of the original fee	50% of the original fee	SL	N
in the case of an application with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less	190.00	190.00	SL	N
in the case of an application with respect to any other development application, as set out in the table to this clause				
Plus an additional amount if notice of the application is required to be given under section 96(2) or 96AA(1) of the Act	665.00	665.00	SL	N
Additional fee for development to which clause 115 (1A) applies	760.00	760.00		
<b>Table - Estimated Cost</b>				
<b>Up to \$5,000</b>	55.00	55.00	SL	N
<b>\$5,001 - \$250,000</b>	85.00 +	85.00 +	SL	N
<b>PLUS</b> an additional fee for each \$1,000 (or part of \$1,000) of the estimated cost	1.50	1.50	SL	N
<b>\$250,001 - \$500,000</b>	500.00 +	500.00 +	SL	N
<b>PLUS</b> an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	0.85	0.85	SL	N
<b>\$500,001 - \$1,000,000</b>	712.00 +	712.00 +	SL	N
<b>PLUS</b> an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	0.50	0.50	SL	N
<b>\$1,000,001 - \$10,000,000</b>	987.00 +	987.00 +	SL	N
<b>PLUS</b> an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	0.40	0.40	SL	N

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Development

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applicable.)	2015/16 FEE (\$) Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Modification of a consent for Local Development</b>				
<b>More than \$10,000,000</b>	4737.00 +	4737.00 +	SL	N
<b>PLUS</b> an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	0.27	0.27	SL	N
<b>Modification of Development Application (prior to determination)</b>				
Dwelling house and other ancillary development	115.00	118.00	FS	N
Dual occupancy/Multiple dwellings	300.00	310.00	FS	N
Commercial & Industrial	300.00	310.00	FS	N
Subdivision < 5 lots	125.00	129.00	FS	N
Subdivision 5 to 20 lots	240.00	247.00	FS	N
Subdivision > 20 lots	345.00	355.00	FS	N
<b>Review of determination</b>				
A development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building	50% of fee	50% of fee	SL	N
A development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less	190.00	190.00	SL	N
Any other development application, as set out in the table below			SL	N
Table - Estimated Cost				
<b>Up to \$5,000</b>	55.00	55.00	SL	N
<b>\$5,001 - \$250,000</b>	85.00 +	85.00 +	SL	N
<b>PLUS</b> an additional fee for each \$1,000 (or part of \$1,000) of the estimated cost	1.50	1.50	SL	N
<b>\$250,001 - \$500,000</b>	500.00 +	500.00 +	SL	N
<b>PLUS</b> an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	0.85	0.85	SL	N
<b>\$500,001 - \$1,000,000</b>	712.00 +	712.00 +	SL	N
<b>PLUS</b> an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	0.50	0.50	SL	N
<b>\$1,000,001 - \$10,000,000</b>	987.00 +	987.00 +	SL	N
<b>PLUS</b> an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	0.40	0.40	SL	N
<b>More than \$10,000,000</b>	4737.00 +	4737.00 +	SL	N
<b>PLUS</b> an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	0.27	0.27	SL	N
Plus an additional amount if notice of the application is required to be given under section 82A of the Act	620.00	620.00	SL	N
<b>Review of Modification Application</b>				
An application under section 96AB for a review of a decision (fee that was payable in respect of the application that is the subject of the review)	50% of fee	50% of fee	SL	N
<b>Review of Decision to Reject a Development Application</b>				
If the estimated cost of the development is less than \$100,000	55.00	55.00	SL	N
If the estimated cost of the development is \$100,000 or more and less than or equal to \$1,000,000	150.00	150.00	SL	N
If the estimated cost of the development is more than \$1,000,000	250.00	250.00	SL	N
<b>Application Fee for Referral to Development Review Panel</b> (Plus applicable Review of Determination Fee)	-	2,500.00	NF/FS	N

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Construction

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Construction Certificate</b>				
<b>Building Works Class 1</b>				
<b># Class 1 where the floor area is increased by:</b>				
0 - 125 m <sup>2</sup> (gross floor area)	\$75.00 + \$2.50 per m <sup>2</sup>	\$76.00 + \$2.50 per m <sup>2</sup>	CR	Y
126 - 310 m <sup>2</sup> (gross floor area)	\$300.00 + \$2.00 per m <sup>2</sup> > 125 m <sup>2</sup>	\$310.00 + \$2.00 per m <sup>2</sup> > 125 m <sup>2</sup>	CR	Y
> 310 m <sup>2</sup> (gross floor area)	\$500.00 + \$1.50 per m <sup>2</sup> > 310 m <sup>2</sup>	\$515.00 + \$1.50 per m <sup>2</sup> > 310 m <sup>2</sup>	CR	Y
<b># Class 1 alterations that do not increase the floor area:</b>				
value up to \$5,000	150.00	155.00	CR	Y
value between \$5,001 to \$100,000	\$150.00 + 0.3% of value > \$5,000	\$155.00 + 0.3% of value > \$5,000	CR	Y
value between \$100,001 to \$250,000	\$175.00 + 0.25% of value > \$100,000	\$180.00 + 0.25% of value > \$100,000	CR	Y
value > \$250,000	\$200.00 + 0.2% of value > \$250,000	\$206.00 + 0.2% of value > \$250,000	CR	Y
<b># Class 10 domestic where the floor area is increased</b> (eg: carport, garage, shed, gazebo, pergola, patio, deck & verandah)				
0 - 40 m <sup>2</sup> (gross floor area)	150.00	155.00	CR	Y
> 40 m <sup>2</sup> (gross floor area)	\$150 plus \$1.50 per m <sup>2</sup> > 40m <sup>2</sup>	\$155 plus \$1.50 per m <sup>2</sup> > 40m <sup>2</sup>	CR	Y
<b># Class 10 domestic that do not increase the floor area</b> (eg: fence, retaining wall, flag pole, TV aerial tower)				
	150.00	155.00	CR	Y
<b>Class 10 swimming pool</b>	200.00	206.00	CR	Y
<b># Class 5 - 8 &amp; 10 Commercial/Industrial where the floor area is increased</b>				
0 - 100 m <sup>2</sup> (gross floor area)	\$75.00 + \$2.50 per m <sup>2</sup>	\$76.00 + \$2.50 per m <sup>2</sup>	CR	Y
101 - 250 m <sup>2</sup> (gross floor area)	\$300.00 + \$2.00 per m <sup>2</sup> > 100 m <sup>2</sup>	\$310.00 + \$2.00 per m <sup>2</sup> > 100 m <sup>2</sup>	CR	Y
> 250 m <sup>2</sup> (gross floor area)	\$500.00 + \$1.50 per m <sup>2</sup> > 250 m <sup>2</sup>	\$515.00 + \$1.50 per m <sup>2</sup> > 250 m <sup>2</sup>	CR	Y
<b># Class 5 - 8 &amp; 10 Commercial/Industrial alterations that do not increase the floor area</b>				
value up to \$5,000	150.00	155.00	CR	Y
value between \$5,001 to \$100,000	\$150.00 + 0.3% of value > \$5,000	\$155.00 + 0.3% of value > \$5,000	CR	Y
value between \$100,001 to \$250,000	\$175.00 + 0.25% of value > \$100,000	\$180.00 + 0.25% of value > \$100,000	CR	Y
value > \$250,000	\$200.00 + 0.2% of value > \$250,000	\$206.00 + 0.2% of value > \$250,000	CR	Y
<b>#Class 2, 3 &amp; 4 where the floor area is increased</b>				
0 - 100 m <sup>2</sup> (gross floor area)	\$250.00 + \$2.50 per m <sup>2</sup>	\$258.00 + \$2.50 per m <sup>2</sup>	CR	Y
101 - 250 m <sup>2</sup> (gross floor area)	\$500.00 + \$2.00 per m <sup>2</sup> > 100 m <sup>2</sup>	\$515.00 + \$2.00 per m <sup>2</sup> > 100 m <sup>2</sup>	CR	Y
> 250 m <sup>2</sup> (gross floor area)	\$750.00 + \$1.50 per m <sup>2</sup> > 250 m <sup>2</sup>	\$773.00 + \$1.50 per m <sup>2</sup> > 250 m <sup>2</sup>	CR	Y

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

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Construction

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b># Class 2, 3 &amp; 4 alterations that do not increase the floor area</b>				
value up to \$5,000	250.00	258.00	CR	Y
value between \$5,001 to \$100,000	\$250.00 + 0.3% of value > \$5,000	\$258.00 + 0.3% of value > \$5,000	CR	Y
value between \$100,001 to \$250,000	\$300.00 + 0.25% of value > \$100,000	\$310.00 + 0.25% of value > \$100,000	CR	Y
value exceeding \$250,000	\$350.00 + 0.2% of value > \$250,000	\$360.00 + 0.2% of value > \$250,000	CR	Y
<b># Class 9 where the floor area is increased</b>				
0 - 100 m <sup>2</sup> (gross floor area)	\$350.00 + \$2.50 per m <sup>2</sup>	\$360.00 + \$2.50 per m <sup>2</sup>	CR	Y
101 - 250 m <sup>2</sup> (gross floor area)	\$600.00 + \$2.00 per m <sup>2</sup> > 100 m <sup>2</sup>	\$618.00 + \$2.00 per m <sup>2</sup> > 100 m <sup>2</sup>	CR	Y
> 250 m <sup>2</sup> (gross floor area)	\$850.00 + \$1.50 per m <sup>2</sup> > 250 m <sup>2</sup>	\$875.00 + \$1.50 per m <sup>2</sup> > 250 m <sup>2</sup>	CR	Y
<b># Class 9 alterations that do not increase the floor area</b>				
value up to \$5,000	350.00	360.00	CR	Y
value between \$5,001 to \$100,000	\$350.00 + 0.3% of value > \$5,000	\$360.00 + 0.3% of value > \$5,000	CR	Y
value between \$100,001 to \$250,000	\$500.00 + 0.25% of value > \$100,000	\$515.00 + 0.25% of value > \$100,000	CR	Y
value > \$250,000	\$650.00 + 0.2% of value > \$250,000	\$670.00 + 0.2% of value > \$250,000	CR	Y
<b>Civil Works related to building</b>				
value up to \$25,000	310.00 + 0.39% of value	320.00 + 0.39% of value	CR	Y
value between \$25,001 to \$50,000	420.00 + 0.22% of value > \$25,000	433.00 + 0.22% of value > \$25,000	CR	Y
value between \$50,001 to \$250,000	620.00 + 0.22% of value > \$50,000	639.00 + 0.22% of value > \$50,000	CR	Y
value > \$250,000	880.00 + 0.11% of value > \$250,000	906.00 + 0.11% of value > \$250,000	CR	Y
<b>Civil Works related to subdivision</b>				
1 - 5 lots	310.00 per lot	320.00 per lot	CR	Y
6 - 20 lots	1,550.00 + 180.00 per lot > 5	1,597.00 + 180.00 per lot > 5	CR	Y
> 20 lots	5,950.00 + 155.00 per lot > 20	6128.00 + 155.00 per lot > 20	CR	Y
<b># Express Construction Certificate</b> - Authorised by Delegated Officer (Conditions Apply)	Construction Certificate fee + extra 50%	Construction Certificate fee + extra 50%	CR	Y
<b># Additional Construction Certificate (Admin fee)</b>				
Class 1 & Class 10 Domestic	\$140.00	\$144.00	CR	Y
Class 2-9, Class 10 Commercial/Industrial	\$250.00	\$258.00	CR	Y
<b>Civil Works - subdivision</b>				
1 - 20 lots	310.00 per certificate	320.00 per certificate	CR	Y
> 20 lots	570.00 per certificate	587.00 per certificate	CR	Y

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DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Construction

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Modification of proposal after issue of Construction Certificate</b>				
- Class 1 & Class 10 Domestic	50% of original Construction Certificate application fee + \$140.00	50% of original Construction Certificate application fee + \$144.00	CR	Y
- Minor Modification - Class 2 - Class 9 & Class 10 Commercial/Industrial and/or where no additional cost of amended works can be established	The lesser of \$250.00 or 50% of original Construction Certificate Application Fee	The lesser of \$258.00 or 50% of original Construction Certificate Application Fee	CR	Y
- Major Modification - Class 2 - Class 9 & Class 10 Commercial/Industrial and/or where additional cost of amended works can be established	The greater of \$460.00 or 50% of original Construction Certificate Application Fee	The greater of \$474.00 or 50% of original Construction Certificate Application Fee	CR	Y
<b>Civil Works - subdivision - any number of lots</b>	50% of original Construction Certificate Application fee	50% of original Construction Certificate Application fee	CR	Y
<b>Long Service Levy</b> (Applies to all Construction Certificates \$25,000 and above)	0.35% (or as amended by Act)	0.35% (or as amended by Act)	SL	N
<b>Appointment of Principal Certifying Authority (PCA)</b> - Notification of Appointment of PCA (Griffith City Council)	No Charge	No Charge		

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Construction

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Inspections</b>				
<b>Building</b>				
<b># Class 1</b>				
- Each new dwelling	600.00	618.00	CR	Y
- Dwelling additions/alterations	600.00	618.00	CR	Y
<b># Class 10 Domestic</b>				
- Class 10 domestic building	\$300.00	\$309.00	CR	Y
- Class 10 structures (eg: retaining walls, fences, flag poles etc)	\$200.00	\$206.00	CR	Y
- Above ground swimming pool	\$200.00	\$206.00	CR	Y
- Inground swimming pool	\$200.00	\$206.00	CR	Y
<b># Class 2-9 &amp; Class 10 Commercial/Industrial</b>				
- New Construction	1,000.00	1,030.00	CR	Y
- Additions/alterations	700.00	721.00	CR	Y
- Above ground swimming pool	200.00	206.00	CR	Y
- Inground swimming pool	300.00	309.00	CR	Y
<b>Health</b>				
- Related to Class 1 - Class 10 buildings	160.00 per inspection	165.00 per inspection	CR	Y
<b>Civil Works</b>				
<b>Related to building works</b>				
- Residential/Commercial/Industrial (which does not include subdivision)	160.00 per inspection	165.00 per inspection	CR	N
<b>Related to subdivision works</b>				
- between 1 - 5 lots	160.00 per inspection	165.00 per inspection	CR	N
- between 6 - 20 lots	160.00 per inspection	165.00 per inspection	CR	N
- greater than 20 lots	160.00 per inspection	165.00 per inspection	CR	N
<b>Number of Inspections</b>				
- between 1 - 5 lots	As mentioned in DA Consent	As mentioned in DA Consent	CR	N
- between 6 - 20 lots	30 inspections	30 inspections	CR	N
- between 21 - 50 lots	70 inspections	70 inspections	CR	N
- greater than 50 lots up to 100 lots	120 inspections	120 inspections	CR	N
- greater than 100 lots	as per DA condition	as per DA condition	CR	N
<b>Same day inspection</b>				
- Payment required prior to inspection	No additional surcharge	No additional surcharge	CR	N
<b>Inspection outside normal business hours</b>				
- Building works - Class 1 - Class 10 - payment required prior to inspection	\$250.00 per hour or part thereof	\$258.00 per hour or part thereof	CR	Y
- Building works - Class 2-9 & Class 10 Commercial/Industrial	\$250.00 per hour or part thereof	\$258.00 per hour or part thereof	CR	Y
- Civil works - building	250.00 per hour or part thereof	258.00 per hour or part thereof	CR	Y
- Civil works - subdivision	250.00 per hour or part thereof	258.00 per hour or part thereof	CR	N

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DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Construction

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b># Interim/Final Occupation Certificate</b>				
Class 1	\$110.00 per certificate	\$114.00 per certificate	CR	Y
Class 2 - Class 9 & Class 10 Commercial/Industrial	\$160.00 per certificate	\$165.00 per certificate	CR	Y
Class 10 Domestic	\$90.00 per certificate	\$93.00 per certificate	CR	Y
<b>Subdivision Certificate</b>				
Plan of Consolidation or Boundary Adjustment	230.00	237.00	CR	N
Torrens Title				
1 - 5 lots	175.00 per lot	180.00 per lot	CR	N
6 - 20 lots	785.00 + 135.00 per lot > 5	808.00 + 139.00 per lot > 5	CR	N
> 20 lots	2590.00 + 115.00 per lot > 20	2668.00 + 122.00 per lot > 20	CR	N
Strata & Community Title				
1 - 5 lots (includes common property)	320.00	330.00	CR	N
6 - 20 lots (includes common property)	785.00 + 135 per lot > 5	808.00 + 139.00 per lot > 5	CR	N
> 20 lots (includes common property)	2590.00 + 115.00 per lot > 20	2668.00 + 122.00 per lot > 20	CR	N
Amendment of Subdivision Certificate (due to inaccuracy by applicant)	95.00	98.00	CR	N
<b>Complying Development Certificate</b>	Combined DA, CC & Inspection Fees less 25%	Combined DA, CC & Inspection Fees less 25%	CR	Y
<b>Modification of Complying Development Certificate</b>	50% of original fee	50% of original fee	CR	Y

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DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Miscellaneous

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Miscellaneous</b>				
<b>Payable by Private Accredited Certifier</b>				
- Complying Development Certificate	36.00	36.00	SL	N
- Construction Certificate	36.00	36.00	SL	N
- Occupation Certificate	36.00	36.00	SL	N
- Subdivision Certificate	36.00	36.00	SL	N
<b>Where Griffith City Council is not appointed to issue Construction Certificate (fees to be paid prior to inspection)</b>				
<b>Inspection Normal Business Hours</b>				
- Class 1 & 10 Buildings	\$100.00 (per inspection) or \$100.00 per hour (whichever is greater)	\$103.00 (per inspection) or \$103.00 per hour (whichever is greater)	CR	Y
- Class 2 - 9 Buildings	\$250.00 (per inspection) or \$250.00 per hour (whichever is greater)	\$256.00 (per inspection) or \$256.00 per hour (whichever is greater)	CR	Y
- Inspection outside normal business hours	Extra 50% surcharge per inspection	Extra 50% surcharge per inspection	CR	Y
<b>Mausoleum - Capella</b>				
- Perpetual Maintenance per Crypt (payable as per DA condition)	1,935.00	1,990.00	CR	Y
<b>Dwelling Entitlement Application</b>	385.00	397.00	CR	N
<b>Search Fee (enquiries that require &gt; 1 hour research)</b>	145.00 (per hour or part thereof)	149.00 (per hour or part thereof)	CR	N

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Miscellaneous

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Building Certificate</b>				
- Class 1 building (together with any class 10 buildings on the site) or a class 10 building	250.00 per dwelling	250.00 per dwelling	SL	N
- Other class of building not exceeding 200m <sup>2</sup>	250.00	250.00	SL	N
- Other class of building exceeding 200m <sup>2</sup> but not exceeding 2,000 m <sup>2</sup>	250.00 + 0.50 per m <sup>2</sup> > 200 m <sup>2</sup>	250.00 + 0.50 per m <sup>2</sup> > 200 m <sup>2</sup>	SL	N
- Other class of building exceeding 2,000m <sup>2</sup>	1,165.00 + 0.075 per m <sup>2</sup> > 2000 m <sup>2</sup>	1,165.00 + 0.075 per m <sup>2</sup> > 2000 m <sup>2</sup>	SL	N
- Where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area	250.00	250.00	SL	N
- More than one inspection of the building before issuing a building certificate	90.00	90.00	SL	N
An additional fee may be charged for an application for a building certificate in relation to a building where the applicant for the certificate, or the person on whose behalf the application is made, is the person who erected the building or on whose behalf the building was erected and any of the following circumstances apply:				
a) Where a development consent, complying development certificate or construction certificate was required for the erection of the building and no such consent or certificate was obtained	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	SL	N
b) Where a penalty notice has been issued for an offence under section 76A(1) of the EP&A Act in relation to the erection of the building and the person to whom it was issued has paid the penalty required by the penalty notice in respect of the alleged offence (or if the person has not paid the penalty and has not elected to have the matter dealt with by a court, enforcement action has been taken against the person under Division 4 of Part 4 of the <i>Fines Act 1996</i> )	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	SL	N
c) Where order No 2, 12, 13, 15, 18 or 19 in the Table to section 121B (1) of the EP&A Act has been given in relation to the building unless the order has been revoked on appeal	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	SL	N
d) Where a person has been found guilty of an offence under the EP&A Act in relation to the erection of the building	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	SL	N
e) Where the court has made a finding that the building was erected in contravention of a provision of the EP&A Act	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	SL	N
<b>Copy of a Building Certificate (uncertified)</b>	13.00	13.00	SL	N
<b>Copy of a Building Certificate (certified)</b>	53.00	53.00	SL	N
<b>Urgency Fee - issued within 5 days</b>	Additional 110.00	Additional 110.00	FS	N
<b>Application withdrawn prior to inspection</b>	50% fee retained	50% fee retained	FS	N
<b>Application withdrawn after inspection</b>	100% fee retained	100% fee retained	FS	N

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Miscellaneous

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applicable.)	2015/16 FEE (\$) Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Compliance Certificate</b> - Administration Charge	200.00	206.00	FS	N
<b>Planning Certificate</b>				
- Section 149 (2)	53.00 per lot	53.00 per lot	SL	N
<b>Combined Section 149 (2) and Section 149 (5)</b>				
- 1st Lot	133.00	133.00	SL	N
- 2nd Lot	66.50	66.50	SL	N
- 3rd Lot & each subsequent Lot	33.25	33.25	SL	N
In special cases Council will allow a single certificate in rural areas for multiple lots within a single deposited plan where such lots share common attributes.				
<b>Prioritise Fee (issued by the end of the next working day)</b>	Additional 130.00 per lot	Additional 134.00 per lot	FS	N
<b>Section 735A Certificate (Outstanding Notices under LGA 1993)</b>	123.00 (per lot)	127.00 (per lot)	CR	N
<b>Section 121ZP (Outstanding Notices under EP&amp;A Act 1979)</b>	123.00 (per lot)	127.00 (per lot)	CR	N
<b>Per Certificate application requesting site inspection</b>	246.00 (per lot)	253.00 (per lot)	CR	N
<b>Sanitary/Drainage Diagram</b>				
<b>Search and provide a copy of sanitary/drainage plan for conveyancing purposes</b>	55.00	57.00	CR	N
<b>Search and provide copy of sanitary/drainage plan direct to plumbers etc.</b>	20.00	21.00	CR	N
<b>Urgency fee (issued within 7 working days of lodgement)</b>	100.00	103.00	FS	N
<b>Preparation of sanitary/drainage plan where there are no existing plans</b> (see below)				
<b># Class 1 &amp; Class 10 Domestic</b>				
- Including 1 kitchen, 1 laundry & 1 bathroom	170.00	175.00	FS	Y
- Including 1 kitchen, 1 laundry & 2 bathrooms	210.00	216.00	FS	Y
- Including 1 kitchen, 1 laundry & 3 bathrooms	260.00	294.00	FS	Y
- Additional disposal points	25.00	26.00	FS	Y
- Alterations/additions	170.00	175.00	FS	Y
- Class 10 Domestic	170.00	175.00	FS	Y
<b># Class 2-9 &amp; Class 10 Commercial/Industrial</b>				
- For first disposal point	170.00	175.00	FS	Y
- For each additional disposal point	25.00	26.00	FS	Y
- Class 10 Commercial/Industrial	170.00	175.00	FS	Y
<b>Stamping of additional plans and specifications</b>				
- Up to 2 copies	No Charge	No Charge		
- Each additional copy above 2 copies - Residential	20.00	21.00	FS	N
- Each additional copy above 2 copies - Commercial/Industrial/Other	30.00	31.00	FS	N
<b>Search for Building Records Over 2 Years</b>	43.00	45.00	FS	N
<b>Copy of Building Plans</b>	42.00 + photocopying charge per page	45.00 + photocopying charge per page	FS	N
<b>Archiving Documents/Plans</b>				
- All Complying Development & Development Applications (Class 1 & 10)	No Charge	No Charge		
- Development Applications (Class 2 - 9) & Subdivision				
- Electronically Submitted	No Charge	No Charge		
- Not Electronically Submitted	113.00	116.00	FS	N

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

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Miscellaneous

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Planning Documents</b>				
Photocopying/Printing (per A4 page) - Black & White	1.00	1.00	FS	N
Printing (per A4 page) - Colour	1.35	1.40	FS	N
Photocopying/Printing (per A3 page) - Black & White	1.55	1.60	FS	N
Printing (per A3 page) - Colour	3.60	3.60	FS	N
Facsimile - Local (per A4 page)	2.55	2.60	FS	N
Facsimile - STD (per A4 page)	2.55	2.60	FS	N
<b>Search/Compilation Fees (per hour)</b>	<b>80.00</b>	<b>82.00</b>	CB	N
<b>Scan &amp; Save Plans to USB, CD or Email (per sheet scanned)</b>	<b>2.50</b>	<b>2.50</b>	CR	N
<b>Copy of LEP Document or Map</b>				
- Written document without maps (uncertified)	45.00	46.00	CR	N
- Written document without maps (Certified) for use as evidence under section 150 (2) EP & A Act	53.00	53.00	SL	N
- Individual LEP Map sheets (A3 size certified copy) for use as evidence under section 150 (2) EP & A Act	7.00	7.00	SL	N
- Individual LEP Map sheets (AO size - Uncertified copy)	53.00	53.00	SL	N
- Individual LEP Map sheets (A1 size - Uncertified copy)	26.00	26.00	SL	N
- Individual LEP Map sheets (A2 size - Uncertified copy)	13.00	13.00	SL	N
- Individual LEP Map sheets (A3 size - Uncertified copy)	7.00	7.00	SL	N
- Individual LEP Map sheets (A4 size - Uncertified copy)	3.00	3.00	SL	N
- Complete Set (uncertified written document including uncertified A3 size colour copies of maps)	432.00	445.00	CR	N
<b>All other uncertified LEP maps charged as per general mapping products</b> (refer to page 10)				
<b>Engineering Guidelines (CD)</b>	<b>No Charge</b>	<b>No Charge</b>	-	
<b>Engineering Guidelines - Hard Copy (Colour)</b>	<b>148.00</b>	<b>148.00</b>	CR	N

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Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Miscellaneous

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Development Control Plans (DCPs) &amp; Contribution Plans</b>				
- Documents (black & white copy)	As per printing fees	As per printing fees	CR	N
- Documents > 25 pages (black & white copy)	As per printing fees	As per printing fees	CR	N
- Documents (colour)	As per printing fees	As per printing fees	CR	N
- Documents > 25 pages (colour)	As per printing fees	As per printing fees	CR	N
- DCP No. 22 - Exempt and Complying Development	As per printing fees	As per printing fees	CR	N
- Comprehensive DCP (black & white copy)	As per printing fees	As per printing fees	CR	N
- Comprehensive DCP (colour copy)	As per printing fees	As per printing fees	CR	N
- Comprehensive DCP (CD)	65.00	65.00	CR	N
<b>Other Planning Documents</b>				
- Copy of Draft Review (CD)	14.00	14.00	CR	N
- Copy of Draft Review (colour hard copy)	As per printing fees	As per printing fees	CR	N
- Landuse Strategy - Hard copy (black & white)	As per printing fees	As per printing fees	CR	N
- Landuse Strategy - Hard copy (colour)	As per printing fees	As per printing fees	CR	N
- Landuse Strategy - CD Rom	32.00	32.00	CR	N
- Other Planning Studies - Hard copy (black & white only)	As per printing fees	As per printing fees	CR	N
- Other Planning Studies - CD where available	14.00	14.00	CR	N
<b>Preparation of new site-specific DCPs</b>	3,500.00 non-refundable deposit + actual costs of preparation	3,600.00 non-refundable deposit + actual costs of preparation	CR	N
<b>Landuse Strategy Review</b>				
- Registration of Interest (fees are non refundable) Application for inclusion in Landuse Strategy Review (fees are non refundable)	260.00 per lot	268.00 per lot	CR	N
- Area less than 2 ha	1,550.00 + investigation costs	1,590.00 + investigation costs	CR	N
- Area between 2 ha to 8 ha	3,100.00 + investigation costs	3,190.00 + investigation costs	CR	N
- Area exceeding 8 ha	6,200.00 + investigation costs	6,390.00 + investigation costs	CR	N

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SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Miscellaneous

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Re-zoning Application/Amendment to Local Environmental Plan</b>				
<b>NOTE:</b> Fees will be determined based upon Council's staff and resources pricing policy. A deposit is required to be paid at time of lodgement.				
<b>Base fee for re-zoning applications subject to Growth Strategy</b>				
- A site specific re-zoning application for an area less than 2ha (one zone)	3,000.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	3,000.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	CR	N
- Multiple zones or re-zoning of a site with area exceeding 2ha	6,000.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	6,000.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	CR	N
<b>Base fee for re-zoning applications not part of Growth Strategy</b>				
- A site specific re-zoning application for an area less than 2ha (one zone)	7,000.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	7,000.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	CR	N
- Multiple zones or re-zoning of a site with area > 2ha	12,000.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	12,000.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	CR	N

DESCRIPTION:  
 PRINCIPAL ACTIVITY:  
 SUB-CATEGORY:

Fees for 2015/2016  
 05 HOUSING & COMMUNITY AMENITIES  
 Development Assessment - Miscellaneous

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Section 64 Development Servicing Plans</b>				
Calculation of Standard Local Water & Sewerage Equivalent Tenements (ET) Local Residential Water ET = 480kl/annum Local Sewer Discharge Factor (SDF) = 0.40				
<b>Water</b> (per tenement) - Water Supply Development Servicing Plan No.1 - November 2012	5,158.00	5,895.00	CR	N
<b>Sewer</b> (per tenement) - Sewerage Development Servicing Plan No. 1 - November 2012	3,616.00	4,132.00	CR	N
<b>Drainage</b> (per tenement) - Developer Servicing Plan - Collina Stormwater - Collina	3,854.00	3,947.00	CR	N

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Miscellaneous

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Section 94 Contribution Plans</b>				
<b>Community Facilities</b> (per tenement) Existing Griffith (infill), Yenda, Bilbul, Rest of Griffith				
<b>Residential - Precinct 1</b>				
Subdivision (per Lot)	357.00	368.00	CR	N
- Tenement (1 bedroom)	160.00	165.00	CR	N
- Tenement (2 bedroom)	241.00	248.00	CR	N
- Tenement (3+ bedroom)	357.00	368.00	CR	N
<b>Residential - Precinct 2</b>				
Subdivision (per Lot)	1,602.00	1,650.00	CR	N
- Tenement (1 bedroom)	726.00	748.00	CR	N
- Tenement (2 bedroom)	1,082.00	1,115.00	CR	N
- Tenement (3+ bedroom)	1,602.00	1,650.00	CR	N
<b>Residential - Precinct 3</b>				
Subdivision (per Lot)	1,492.00	1,537.00	CR	N
- Tenement (1 bedroom)	675.00	695.00	CR	N
- Tenement (2 bedroom)	688.00	709.00	CR	N
- Tenement (3+ bedroom)	1,492.00	1,537.00	CR	N
<b>Residential - Precinct 4</b>				
Subdivision (per Lot)	357.00	368.00	CR	N
- Tenement (1 bedroom)	161.00	166.00	CR	N
- Tenement (2 bedroom)	241.00	248.00	CR	N
- Tenement (3+ bedroom)	357.00	368.00	CR	N
<b>Residential - Hanwood, Yenda &amp; Bilbul</b>				
Subdivision (per Lot)	357.00	368.00	CR	N
- Tenement (1 bedroom)	161.00	166.00	CR	N
- Tenement (2 bedroom)	241.00	248.00	CR	N
- Tenement (3+ bedroom)	357.00	368.00	CR	N
<b>All other development (Rural Residential, Small Holdings, Industry &amp; Employment, Highway Service) General Mixes Use - All precincts, Villages and the residue of the Local Government Area</b>				
- Subdivision (per Lot)	357.00	368.00	CR	N
- Tenement (1 bedroom)	161.00	166.00	CR	N
- Tenement (2 bedroom)	241.00	248.00	CR	N
- Tenement (3+ bedroom)	357.00	368.00	CR	N



DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Miscellaneous

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Open Space</b> (per tenement) Existing Griffith (infill), Yenda, Bilbul, Rest of Griffith				
<b>Residential - Precinct 1</b>				
- Subdivision (per Lot)	1,222.00	1,259.00	CR	N
- Tenement (1 bedroom)	551.00	568.00	CR	N
- Tenement (2 bedroom)	828.00	853.00	CR	N
- Tenement (3+ bedroom)	1,222.00	1,259.00	CR	N
<b>Residential - Precinct 2</b>				
- Subdivision (per Lot)	4,685.00	4,825.00	CR	N
- Tenement (1 bedroom)	2,123.00	2,187.00	CR	N
- Tenement (2 bedroom)	3,165.00	3,260.00	CR	N
- Tenement (3+ bedroom)	4,685.00	4,825.00	CR	N
<b>Residential - Precinct 3</b>				
- Subdivision (per Lot)	2,573.00	2,650.00	CR	N
- Tenement (1 bedroom)	1,164.00	1,199.00	CR	N
- Tenement (2 bedroom)	1,740.00	1,792.00	CR	N
- Tenement (3+ bedroom)	2,573.00	2,650.00	CR	N
<b>Residential - Precinct 4</b>				
- Subdivision (per Lot)	1,222.00	1,259.00	CR	N
- Tenement (1 bedroom)	551.00	568.00	CR	N
- Tenement (2 bedroom)	828.00	853.00	CR	N
- Tenement (3+ bedroom)	1,222.00	1,259.00	CR	N
<b>Residential - Hanwood, Yenda &amp; Bilbul</b>				
- Subdivision (per Lot)	1,222.00	1,259.00	CR	N
- Tenement (1 bedroom)	551.00	568.00	CR	N
- Tenement (2 bedroom)	828.00	853.00	CR	N
- Tenement (3+ bedroom)	1,222.00	1,259.00	CR	N
<b>All other development (Rural Residential, Small Holdings, Industry &amp; Employment, Highway Service) General Mixes Use - All precincts, Villages and the residue of the Local Government Area</b>				
- Subdivision (per Lot)	1,222.00	1,259.00	CR	N
- Tenement (1 bedroom)	551.00	568.00	CR	N
- Tenement (2 bedroom)	828.00	853.00	CR	N
- Tenement (3+ bedroom)	1,222.00	1,259.00	CR	N

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Miscellaneous

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applicable.)	2015/16 FEE (\$) Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Neighbourhood Parks</b> (per tenement) - Collina	611.00	611.00	CR	N
<b>Roads &amp; Traffic Management</b> (per tenement)				
- Residential - Existing Griffith (infill), Yenda, Bilbul, Collina, Rest of Griffith	793.00	793.00	CR	N
- Commercial/Industrial - Existing Griffith (infill), Yenda, Bilbul, Collina, Rest of Griffith.	1,066.00	1,066.00	CR	N
<b>Section 94A Development Contribution</b>				
- Where the value of development < \$100,000	Nil	Nil		
- Where the value of development is between \$100,000 and \$200,000	0.5% of value	0.5% of value	CR	N
- Where the value of development > \$200,000	1.0% of value	1.0% of value	CR	N
Note: Value of development is determined in accordance with Part 5B of the EPA Act 1979				
<b>Low Pressure Sewer-Provision Of On Site Works</b>				
Council has adopted the EOne Low Pressure Sewerage System. All equipment to be installed within Griffith Council are to be sourced from this supplier and may be purchased through Griffith City Council.				
- Standard Pumping Unit (Tank, Pump & Controller) GP2010ip including Low Voltage Protection	5,420.00	5,420.00	CR	Y
- Standard Poly Tank Only	1,810.00	2,185.00	CR	Y
- Standard Pump (Core) Unit Only	1,600.00	2,735.00	CR	Y
- Duplex Pumping Unit	By Quotation	By Quotation	CR	Y
- Other Pumping Combinations	By Quotation	By Quotation	CR	Y
- Boundary Kit With Box	340.00	415.00	CR	Y
- Flushing Point	1,150.00	1,450.00	CR	Y
- Reflux Valve For Road Crossing	130.00	150.00	CR	Y
- Admin Charge/Pumping Unit Purchased including Sewer Diagram	230.00	250.00	CR	Y
- Installation Of Pumping Units	2,220.00	2,300.00	CR	Y
Note: All installations to be carried out only by accredited plumbers trained by Environment Group Ltd.				
<b>Design Services For Low Pressure Sewer</b>				
- Designers are required to have low pressure designs checked by a designer approved by Council. Council Uses the services of Steve Wallace from Pressure Sewer Solutions P/L.	By Quotation from PSS P/L	By Quotation from PSS P/L	CR	Y
<b>Forward Funding Of Low Pressure Sewer On Site Works</b> (includes installation & administration charge)				
- Cost for standard pumping unit (residential site)	7,980.00	8,135.00	CR	Y
- Cost for non standard pumping unit	By Quotation	By Quotation	CR	Y
<b>Water Allocation</b>				
Cash contribution from small developers without water allocations to purchase permanent high security water allocation.				
- Fee (up to 2.0 ML)	Market Rate (per ML) + 20% of total value + 130.00 administration fee	Market Rate (per ML) + 20% of total value + 150.00 administration fee	CR	N

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Miscellaneous

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Car Parking Contribution</b>				
<b>Construction cost per square metre</b>	121.00	125.00	CR	N
NPR = Number of parking requires				
30 = 30m <sup>2</sup> / Parking space				
L = Cost of land per square metre				
C = Construction cost per square metre (annual CPI % increase applicable)				
<b>Occupation of a Car Parking Space</b>				
- Per space per day of occupation	50.00	52.00	CB	N
<b>Bond (Administration Fee)</b>				
- Outstanding works value up to \$50,000	130.00	134.00	FS	N
- Outstanding works value between \$50,001 - \$200,000	270.00	278.00	FS	N
- Outstanding works value is greater than \$200,000	640.00	659.00	FS	N
<b>Damage Deposits</b>				
- Inspection	160.00	165.00	FS	N
- Refundable deposit for footpath paving and kerb & guttering	1,500.00	1,545.00	CR	N
<b>Capital Works Surcharge (Bonds)</b>				
- Incomplete Civil Works (amount equals total construction costs + 30%)	30% surcharge	30% surcharge	CR	N
- Maintenance for Civil Works (amount equals 5% of total construction costs)	5% surcharge	5% surcharge	CR	N
<b>Consultancy</b>				
- Urban Design Consulting Works	As Quoted	As Quoted	FS	N
- Administration Staff Fee (minimum \$35.00)	80.00/per hour	82.00/per hour	FS	N
- Professional/Technical Staff	175.00/per hour	180.00/per hour	FS	N
- Simple Counter Enquiry	No Charge	No Charge		
<b>Minuted Meeting with Professional Staff</b>				
- First Hour	100.00	103.00	FS	N
- Every 15 Minutes After First Hour	50.00	52.00	FS	N
<b>Heritage Consultancy</b>				
- First & Second Consultation	No Charge	No Charge		
- Third Consultation and thereafter	150.00 per consultation	155.00 per consultation	FS	N
<b>Fire Safety</b>				
- Lodgement of an Annual Fire Safety Statement (within specified time)	No Charge	No Charge	CR	N
- Penalty Fee for Late Submission of an Annual Fire Safety Statement	As Gazetted	As Gazetted	CR	N
- Fire Safety Inspection	150.00 (per hour or part thereof)	155.00 (per hour or part thereof)	CR	Y
<b>Sewer Indemnity</b>				
- Preparation of Deed of Agreement - new	225.00	232.00	CR	N
- Preparation of Deed of Agreement - amendment/change of ownership	26.00	27.00	CR	N
<b>Swimming Pool Safety Inspection</b>				
- Annual registration	N/A	N/A	CR	N
- Inspection/Reinspection (per inspection)	120.00	124.00	CR	N
(As part of the swimming pool inspection program)				
<b>Swimming Pool Compliance Certificate for new pools (Swimming Pools Act 1992 No:77)</b>	150.00	150.00	SL	N
- Inspection/Reinspection (per inspection)	100.00	103.00	CR	N
- Fee for Council Officer to Process Registration of Pool	10.00	10.00	CR	Y
<b>Developer Removal Of Trees On Council Streets &amp; Road Verges</b>				
- Large Established Trees Over 6 Metres	7000.00 per tree	7000.00 per tree	CR	N
- Trees Between 4 - 6 Metres	5000.00 per tree	5000.00 per tree	CR	N
- Smaller Trees	3000.00 per tree	3000.00 per tree	CR	N

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Miscellaneous

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Section 68 Approval Activities</b> (Local Government Act, 1993)				
<b>Section 68 LGA Inspections</b>				
- Drainage Inspection (Int/Ext) - Sewered area Class 1 (up to 2 inspections)	100.00	103.00	FS	N
- Drainage Inspection (Int/Ext) - Sewered area Class 10 (up to 2 inspections)	100.00	103.00	FS	N
<b>Drainage Inspection (Int/Ext) - Sewered area Class 2-9</b>				
1 - 15 fixtures	100.00	103.00	FS	N
16 - 30 fixtures	100.00	103.00	FS	N
> 30 fixtures	510.00	525.00	FS	N
- Stormwater-where drainage system available Class 1 (up to 2 inspections)	100.00	103.00	FS	N
- Stormwater-where drainage system available Class 10 (up to 2 inspections)	100.00	103.00	FS	N
- Stormwater-where drainage system available Class 2-9 floor area up to 500m <sup>2</sup>	120.00	124.00	FS	N
- Stormwater-where drainage system available Class 2-9 floor area > 500m <sup>2</sup>	180.00	185.00	FS	N
<b>Transport of Waste</b>				
- Approval to operate (per vehicle)	200.00	206.00	CR	N
- Where disposal is not within the Griffith LGA licensed waste management facility	317.00	317.00	SL	N
- Fine (waste disposal log book not maintained)	1,000.00	1,030.00	CB	N
<b>Approval to Place Waste Storage Container in a Public Place</b> (bins in excess of 240 ltr)				
- Application Fee	113.00	116.00	CR	N
- Rental (per month)	164.00	169.00	CB	N
<b>Inspection and Resiting of Buildings</b>				
- Within Council area	150.00/hour or part thereof	155.00/hour or part thereof	FS	N
- Outside Council area	220.00 + 130.00/hour or part thereof + \$1.00 per km (return trip) outside City of Griffith LGA	227.00 + 134.00/hour or part thereof + \$1.00 per km (return trip) outside City of Griffith LGA	FS	N
<b>Relocatable Home &amp; Associated Structure Application</b>				
0 - 125m <sup>2</sup> (gross floor area)	\$60.00 + \$3.12/m <sup>2</sup>	\$62.00 + \$3.12/m <sup>2</sup>	FS	N
126 - 310m <sup>2</sup> (gross floor area)	\$450.00 + \$1.76/m <sup>2</sup> >125m <sup>2</sup>	\$463.00 + \$1.76/m <sup>2</sup> >125m <sup>2</sup>	FS	N
> 310m <sup>2</sup> (gross floor area)	\$775.00 + \$0.88/m <sup>2</sup> >310m <sup>2</sup>	\$798.00 + \$0.88/m <sup>2</sup> >310m <sup>2</sup>	FS	N
<b>Relocatable Home &amp; Associated Structure Inspections</b>	300.00	309.00	FS	N
<b>Oil or Solid Fuel Heater</b>				
- Application to install	270.00	278.00	FS	N

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Development Assessment - Miscellaneous

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	
<b>Camping Licence</b>				
- To occupy land upon which a dwelling is being erected	148.00	148.00	FS	N
<b>Caravan Parks, Camping Grounds &amp; Manufactured Home Estates</b>				
- Initial Application to operate per site	25.00	25.00	SL	N
- 12 sites or less	300.00	300.00	SL	N
- Reinspection for non-compliance per site	25.00	25.00	SL	N
- 12 sites or less	300.00	300.00	SL	N
- Renewal, continuation or periodic inspection per site	12.00	12.00	SL	N
- 17 sites or less	204.00	204.00	SL	N
- Reinspection for non-compliance per site	12.00	12.00	SL	N
- 17 sites or less	204.00	204.00	SL	N
- Replacement Approval (new proprietor)	60.00	60.00	SL	N
- Inspection, Certification of Completion, Manufactured Home and Associated Structures on the Site:	110.00	110.00	SL	N
- Reinspection for non-compliance	110.00	110.00	SL	N
- Separate Associated Structure not on Certificate of Compliance	55.00	55.00	SL	N
- Reinspection for non-compliance	55.00	55.00	SL	N
<b>Busker's Licence</b>				
- Per person per month	N/C	N/C		
- Per group per month	N/C	N/C		

DESCRIPTION:  
 PRINCIPAL ACTIVITY:  
 SUB-CATEGORY:

Fees for 2015/2016  
 05 HOUSING & COMMUNITY AMENITIES  
 Urban Stormwater and Drainage

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Stormwater Management Service Charge</b>				
<b>Residential Premises - On urban land</b>				
- Strata Residential (per annum)	12.50	12.50	AN	N
- Strata Business (per annum)	5.00	5.00	AN	N
- Vacant (per annum)	Exempt	Exempt	AN	N
- Other (per annum)	25.00	25.00	AN	N
<b>Commercial Premises - per annum</b> (On urban land)	25.00	25.00	AN	N

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
**05 HOUSING & COMMUNITY AMENITIES**  
Household Garbage Collection

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Collection Charges</b>				
- 240 litre-Domestic Waste Management # Charge per year (serviced weekly)	254.00/service	260.00/service	FS	N
- 240 litre-Industrial/Commercial User Charge (first bin only) # Charge per year (serviced weekly)	496.00/service	505.00/service	FS	Y
- 660 litre-Industrial/Commercial User Charge (first bin only) # Charge per year (serviced weekly)	1323.00/service	1349.00/service	FS	Y
- 1100 litre-Industrial/Commercial User Charge (first bin only) # Charge per year (serviced weekly)	2206.00/service	2250.00/service	FS	Y
<b>Capital Loan Charge</b>	25.00	25.00	AN	N
<b>Landfill Carbon Fee</b>	7.00	N/A		
<b>Residential Vacant</b>				
- Annual Charge per assessment	36.00	37.00	AN	N
- 240 litre-Recycling Collection (Domestic Waste) Charge per year (serviced fortnightly)	127.00/service (Subject to contractual rise/fall agreement)	130.00/service (Subject to contractual rise/fall agreement)	FS	N
- 240 litre-Recycling Collection (Industrial/Commercial Waste) Charge per year (serviced fortnightly)	277.00/service (Subject to contractual rise/fall agreement)	285.00/service (Subject to contractual rise/fall agreement)	FS	Y
<b>Additional Collection Services (Special, per address with minimum per bin-240 ltr charge to apply):</b>				
- Domestic	39.00	40.00	CR	N
- Commercial	55.00	56.00	CR	Y
<b>Additional Charges</b>				
- Penalty Fee For Video Verification Of Missed Collection (refundable if verified)	38.00	39.00	CR	N
<b>Replacement Bins</b>				
- 240 litre Domestic	90.00	90.00	CR	N
- 240 litre Commercial	100.00	100.00	CR	Y
- 660 litre	915.00	915.00	CR	Y
- 1100 litre	1,640.00	1,640.00	CR	Y

# Note that Capital Loan Charge (2014/15 & 2015/16) & Landfill Carbon Fee (2014/15 only) need to be added to fee.

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Other Sanitary & Garbage

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Public Disposal Charges</b>				
<b>Mixed Waste</b> (per tonne)	120.00	125.00	FS	Y
- Minimum Charge	34.00 min.	35.00 min.	FS	Y
- Commercial load containing recyclable material	240.00	250.00	FS	Y
<b>Separated Waste</b> (per tonne)				
- Un-reinforced concrete/bricks	16.50	17.00	FS	Y
- Lightly reinforced concrete	26.00	27.00	FS	Y
- Heavily reinforced concrete	29.00	30.00	FS	Y
- Steel	17.60	18.00	FS	Y
- Minimum Charge	20.00 min.	20.00 min.	FS	Y
- Clean fill (virgin excavated natural material-no rock)	Free	Free	FS	Y
- Grease Trap Waste (per litre)	0.31	0.31	FS	Y
- Green Waste (per tonne)	52.00	54.00	FS	Y
- Minimum Charge	26.00	27.00	FS	Y
<b>Trailers greater than 1.8m x 1.2m x 0.5m will be charged by weight/tonne</b>	As per waste type	As per waste type	FS	Y
- Minimum Charge	31.00 min.	32.00 min.	FS	Y
<b>Trailers greater than 1.8m x 1.2m x 0.5m filled above water level will be charged by weight/tonne</b>	As per waste type	As per waste type	FS	Y
- Minimum Charge	31.00 min.	32.00 min.	FS	Y
<b>Flat Charges for Car, Ute and Trailer - Mixed Waste</b>				
- Car or Station Wagon	9.50	9.50	FS	Y
- Van, Ute or Box Trailer (max. 1.8m x 1.2m x 0.5m)	25.00	25.00	FS	Y
<b>Van, Ute or Box Trailer (max. 1.8m x 1.2m x 0.5m) - Single Waste</b>				
- Concrete, bricks	12.50	12.50	FS	Y
- Steel	8.00	8.00	FS	Y
- Green Waste	21.00	21.00	FS	Y
<b>Mixed Waste - Applies if weighbridge out due to power failure</b>	56.00 per m <sup>3</sup>	58.00 per m <sup>3</sup>	FS	Y
<b>Putrescible Wastes (vegetable or animal)/tonne</b>	150.50	155.00	FS	Y
- Minimum Charge	34.50 min.	35.00 min.	FS	Y



DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Other Sanitary & Garbage cont.

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Hazardous Wastes</b>				
- Refrigerators (with CFC gases removed)	21.00	21.00	CR	Y
<b>Animals</b>				
- Dogs and cats	10.50	10.80	CR	Y
- Sheep, goats and large dogs	16.00	16.50	CR	Y
- Cows and horses	133.00	137.00	CR	Y
<b>Tree Stumps</b>				
- Tree girth of 0.8m and over	151.50	156.00	CR	Y
<b>Asbestos</b> (per tonne)	170.00	175.00	CR	Y
- Minimum charge	31.00 min	32.00 min	CR	Y
- Rewrapped Asbestos-including materials (per tonne)	187.00	192.00	CR	Y
<b>Rehabilitation Soil</b> (per tonne) (From Service Stations etc)	154.00	158.00	CR	Y
<b>Drilling/Suction Sludge</b> (per tonne)	-	16.50	NF/FS	Y
<b>Tyres</b>				
- Car	9.50	9.80	CR	Y
- Light Truck - 4wd etc	16.00	16.50	CR	Y
- Heavy Truck - up to 1.15m diameter with 220 tread width	24.00	25.00	CR	Y
- Super Single - over 1.15m diameter or over 220 tread width	35.50	38.00	CR	Y
- Small Earthmover - 1.0m to 1.3m diameter	104.50	108.00	CR	Y
- Medium Earthmover - 1.3m to 1.8m diameter	387.00	400.00	CR	Y
- Large Earthmover - 1.8m diameter and over	533.00	551.00	CR	Y
<b>Mattresses</b>				
- Large Double, Queen, King	-	22.00	NC/CR	Y
- Single	-	13.00	NC/CR	Y
<b>Gas Bottles</b>				
- 4kg to 9kg	-	3.60	NC/CR	Y
- 18kg to 45kg	-	9.30	NC/CR	Y
- Fire Extinguishers	-	5.20	NC/CR	Y
- Forklift & Auto Tanks	-	8.00	NC/CR	Y
<b>Waste Collection Services For Special Events</b>				
- Delivery and collection of bins plus disposal of rubbish	Quoted	Quoted	FS	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Griffith Cemetery

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>General Section</b>				
<b>Includes Permit to Bury</b>				
- New Grave (1st interment - casket or ashes)	1,720.00	1,742.00	CR	Y
- Re-Open (2nd interment - casket)	984.00	1,014.00	CR	Y
- Re-Open (2nd & subsequent interments - ashes)	388.00	400.00	CR	Y
- New Grave - Infant (1st interment - casket or ashes)	828.00	853.00	CR	Y
- Re-Open - Infant (2nd interment - ashes)	388.00	400.00	CR	Y
- Ashes placed inside Casket (at time of casket interment)	270.00	278.00	CB	Y
<b>Lawn Section</b>				
<b>Includes Permit to Bury, Plaque and Vases</b>				
- New Grave (1st interment - casket or ashes)	2,968.00	2,743.00	CR	Y
- Re-Open (2nd interment - casket or ashes)	1,243.00	1,280.00	CR	Y
- Re-Open (2nd interment - ashes)	See Above	626.00	CR	Y
- Re-Open (3rd or subsequent interment - ashes)	708.00	730.00	CR	Y
- Ashes placed inside Casket (at time of casket interment)	590.00	608.00	CB	Y
<b>Infant Lawn Section</b>				
<b>Includes Permit to Bury, Plaque and Vase</b>				
- New Grave (1st interment - casket or ashes)	1,572.00	1,462.00	CR	Y
- Re-Open (2nd interment - casket)	1,184.00	1,205.00	CR	Y
- Re-Open (2nd interment - ashes)	1,072.00	1,090.00	CR	Y
- Re-Open (3rd interment - ashes) - Includes permit to bury only	388.00	400.00	CR	Y
<b>Ashes</b>				
<b>Includes Permit to Bury</b>				
- Lawn One (1st interment)	669.00	689.00	CR	Y
- Plus Plaque costs to be determined & paid for at the time of ordering, depending on size and style required.				
- Lawn One (2nd interment)	641.00	660.00	CR	Y
- Plus Plaque costs to be determined & paid for at the time of ordering, depending on size and style required.				
<b>Includes Permit to Bury and Plaque</b>				
- Rose Garden	1,019.00	1,050.00	CB	Y
<b>Niche Wall</b>				
- Level A - B - C (1st interment)	1,180.00	1,216.00	CB	Y
- Level A - B - C (2nd interment)	712.00	734.00	CB	Y
<b>Below Ground Vaults</b>				
<b>Includes Permit to Bury</b>				
- Double	9,394.00	9,677.00	CR	Y
- Single	5,606.00	5,775.00	CR	Y
- Infant	2,321.00	2,391.00	CR	Y
<b>Double (pre purchased prior to 30 June 1996) Re-Open</b>				
- Permit to Bury	187.00	193.00	SL	N
- Suspended Slab	206.00	212.00	CR	N
<b>Mausoleum - Capella</b>				
<b>Includes Permit to Bury</b>				
- Per Interment in Crypt	1,558.00	1,605.00	CB	Y
- Perpetual Maintenance per Crypt (payable as per DA condition)	1,935.00	1,990.00	CR	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Griffith Cemetery

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applicable.)	2015/16 FEE (\$) Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Late Funerals</b> Council staff require approximately one (1) hour after the departure of mourners/funeral director to complete their tasks.	125.00	135.00	CR	Y
<b>Saturday Funerals (additional charge)</b>				
<b>Burial</b>				
- Casket	973.00	1,002.00	CR	Y
- Ashes	452.00	466.00	CR	Y
<b>After Hours Booking Fee</b>				
- Per Interment	93.00	96.00	FS	N
<b>Agent's Fee</b>				
- On fees collected on behalf of Griffith City Council	4.0%	4.0%	FS	Y
<b>Reservation</b>				
- Available ALL Sections - current fee payable in FULL	Current Fee	Current Fee	FS	Y
- Transfer of Right of Burial (administration fee)	130.00	135.00	FS	N
<b>Monumental Permit</b>				
- All works	206.00	212.00	FS	N
<b>Monumental Mason Performance Bond</b>				
- Once Only - per business entity	1,168.00	1,205.00	CR	N
<b>Exhumation</b>				
- Per Exhumation	2,575.00	2,652.00	FS	Y
- Per Exhumation - within Cemetery (administration fee)	388.00	400.00	FS	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Yenda Cemetery

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>General Section</b>				
<b>Includes Permit to Bury</b>				
- New Grave (1st interment - casket or ashes)	1,593.00	1,641.00	CR	Y
- Re-Open (2nd interment - casket)	885.00	912.00	CR	Y
- Re-Open (2nd & subsequent interments - ashes)	388.00	400.00	CR	Y
- New Grave - Infant (1st interment - casket or ashes)	764.00	787.00	CR	Y
- Re-Open - Infant (2nd interment - ashes)	388.00	400.00	CR	Y
- Ashes placed inside Casket (at time of casket interment)	270.00	278.00	CB	Y
<b>Lawn Section</b>				
<b>Includes Permit to Bury, Plaque and Vases</b>				
- New Grave (1st interment - casket or ashes)	2,824.00	2,594.00	CR	Y
- Re-Open (2nd interment - casket or ashes)	1,180.00	1,215.00	CR	Y
- Re-Open (2nd interment - ashes)	See Above	626.00	CR	Y
- Re-Open (3rd or subsequent interment - ashes)	708.00	730.00	CR	Y
- Ashes placed inside Casket (at time of casket interment)	270.00	278.00	CB	Y
<b>Infant Lawn Section</b>				
<b>Includes Permit to Bury, Plaque and Vase</b>				
- New Grave (1st interment - casket or ashes)	1,450.00	1,336.00	CR	Y
- Re-Open (2nd interment - casket)	1,056.00	1,087.00	CR	Y
- Re-Open (2nd interment - ashes)	943.00	971.00	CR	Y
- Re-Open (3rd interment - ashes) - Includes permit to bury only	388.00	730.00	CR	Y
<b>Ashes</b>				
<b>Includes Permit to Bury and Plaque</b>				
- Niche Wall				
- 1st Interment	1,174.00	1,214.00	CR	Y
- 2nd Interment	712.00	734.00	CR	Y
<b>Below Ground Vaults</b>				
<b>Includes Permit to Bury</b>				
- Double	9,394.00	9,677.00	CR	Y
<b>Double (pre purchased prior to 30 June 1996) Re-Open</b>				
- Permit to Bury	187.00	193.00	SL	N
- Suspended Slab	206.00	212.00	CR	N
<b>Late Funerals</b>	125.00	135.00	CR	Y
Council staff require approximately one (1) hour after the departure of mourners/funeral director to complete their tasks.				
<b>Saturday Funerals (Additional Charge)</b>				
<b>Burial</b>				
- Casket	973.00	1,002.00	CR	Y
- Ashes	452.00	466.00	CR	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Yenda Cemetery

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>After Hours Booking Fee</b> - Per Interment	93.00	96.00	FS	Y
<b>Agent's Fee</b> - On fees collected on behalf of Griffith City Council	4.0%	4.0%	FS	Y
<b>Reservation</b> - Available ALL Sections - current fee payable in FULL - Transfer of Right of Burial (administration fee)	<b>Current Fee</b> 130.00	<b>Current Fee</b> 135.00	FS FS	Y N
<b>Monumental Permit</b> - All works	206.00	212.00	FS	N
<b>Monumental Mason Performance Bond</b> - Once Only - per business entity	1,168.00	1,205.00	CR	N
<b>Exhumation</b> - Per Exhumation - Per Exhumation - within Cemetery (administration fee)	2,575.00 388.00	2,652.00 400.00	FS FS	Y Y

DESCRIPTION:  
 PRINCIPAL ACTIVITY:  
 SUB-CATEGORY:

Fees for 2015/2016  
 05 HOUSING & COMMUNITY AMENITIES  
 Bagtown Cemetery

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Monumental Permit</b>				
- All works	206.00	212.00	FS	N
<b>Exhumation</b>				
- Per Exhumation	2,575.00	2,652.00	FS	Y
- Per Exhumation - within Cemetery (administration fee)	388.00	400.00	FS	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
05 HOUSING & COMMUNITY AMENITIES  
Cemetery - General

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Plaque Charges</b>				
<b>Plaque - 381mm x 279mm (15" x 11")</b>				
- Raised Edge - Dual - 8 line - 3, 4, 5 or 6 line standard DP	690.00	710.00	CB	Y
- Raised Edge - Single - 8 line	475.00	489.00	CB	Y
<b>Plaque - 203mm x 152mm (8" x 6")</b>				
- Raised Edge - Single - 5 line	240.00	248.00	CB	Y
<b>Detachable Plate</b>				
- For second interment - Dual Plaque - 3, 4, 5 or 6 line	140.00	144.00	CB	Y
<b>Additional Line(s)</b>				
- Charge for additional lines - 381mm x 279mm - per line	29.00	30.00	CB	Y
- Charge for additional lines - 203mm x 152mm - per line	26.00	27.00	CB	Y
<b>Photo</b>				
- Ultra image - 5cm x 7cm (Colour)	220.00	227.00	CB	Y
- Ultra image - 5cm x 7cm (Black & White)	200.00	206.00	CB	Y
- Milling of plaque for photo	140.00	144.00	CB	Y
<b>Badges &amp; Emblems</b>				
- Emblems/Badges on Order Forms - First one free if ordered with plaque				
- Additional Emblems/Badges if ordered with plaque Type A, B & C	45.00	46.00	CB	Y
- Additional Emblems/Badges - Ordered separately	122.00	126.00	CB	Y
<b>Vases</b>				
- Two vases are supplied in Lawn Section with first plaque order				
- Additional vases on request - each	162.00	N/A		
- Lawn (Plastic)	-	10.00	NC/CB	Y
- Niche Wall (Plastic)	-	4.00	NC/CB	Y
<b>Plaque Maintenance</b>				
- Reconditioning of Plaque - 381mm x 279mm - Dual	215.00	222.00	CB	Y
- Reconditioning of Plaque - 381mm x 279mm - Single	170.00	175.00	CB	Y
- Reconditioning of Plaque - 203mm x 152mm	130.00	134.00	CB	Y
- Polishing Kit	35.00	36.00	CB	Y
- Alteration - Per letter	80.00	82.00	CB	Y
- Alteration - Per Name letter	95.00	98.00	CB	Y
<b>Concrete Mounting Block</b>				
- Mounting Block - Suit 381mm x 279mm (Including fixing)	120.00	124.00	CB	Y
- Mounting Block - Suit 203mm x 152mm (Including fixing)	105.00	108.00	CB	Y
<b>Commemorative Tree Lot Corridor</b>				
- Raised Edge - Single - 8 line (Including Mounting Block)	245.00	252.00	CB	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
06 WATER SUPPLIES

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Water Connection Fees</b>				
- 20mm meter (including connection from main)	1,100.00	1,125.00	CR	Y
- 25mm meter (including connection from main)	1,300.00	1,330.00	CR	Y
- 20mm meter (supply & install meter only)	130.00	130.00	CR	Y
- 25mm meter (supply & install meter only)	180.00	180.00	CR	Y
- Larger sizes by quotation				
- Upgrade meter size from 20mm to 25mm	1,300.00	1,330.00	CR	Y
- Downgrade meter to 40mm	130.00	135.00	CR	Y
- Downgrade meter to 32mm	110.00	115.00	CR	Y
- Downgrade meter to 25mm	Free	Free	CR	Y
- Downgrade meter to 20mm	Free	Free	CR	Y
<b>Water Meter Testing Fees</b>				
- 20mm	210.00	215.00	CR	Y
- 25mm	230.00	235.00	CR	Y
- 32-40mm	300.00	305.00	CR	Y
- 50-80mm	360.00	365.00	CR	Y
<b>Backflow Prevention Testing Fee</b>	123.00	126.00	CR	Y
<b>Investigation Fee for Water Supply Extension (per application)</b>	500.00	500.00	CR	Y
<b>Copy of Council Water Usage Notice (on Base Stock)</b>				
- Official Coloured Copy	7.00	7.00	CR	N
- Black & White Copy	3.50	3.50	CR	N
<b>Fee for Flow Rate Test - NSW Fire Brigade</b>	200.00	205.00	CR	Y
<b>Water Meter Reconnection Fee</b> (where a water restricting meter has been installed)	230.00	230.00	CR	Y
<b>Water Fill Fee for Swimming Pool (from hydrant only)</b>	85.00	85.00	CR	Y
<b>Ozonation (Disinfection) of Water Mains</b>				
- Up to 150mm in diameter (per metre length of water main)	1.65/metre (Minimum Fee of 350.00)	1.65/metre (Minimum Fee of 350.00)	CR	Y
- Greater than 150mm in diameter (per metre length of water main)	Quoted	Quoted	CR	Y
<b>Water Rebate - Water Saving Devices</b>				
AAA Rated Shower Rose - \$20.00 rebate (each)				
AAAA Dual Flush Toilet Suite/Cistern - \$50.00 (each)				
Home Dialysis Rebate - First 100 kL/annum free				



DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
06 WATER SUPPLIES

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Raw Water Charges: Griffith City Council</b>				
- Parks and Gardens (unmetered)	3,500.00	3,500.00	CR	N
<b>Standpipe (short term user). Weekly Charge - Opening Fee</b>	40.00/week	45.00/week	CR	N
<b>Standpipe (Metered) Potable - per kilolitre</b>	1.90	2.00	CR	N
<b>Standpipe (Metered) Non Potable - per kilolitre</b>	0.65	0.70	CR	N
<b>Standpipe Key Deposit (refundable on return)</b>	50.00	50.00	CR	N
<b>Water</b>				
<b>Metered Potable Water (per kilolitre)</b>	0.65 (first 200kL) 1.25 there after	0.67 (first 200kL) 1.30 there after	CR CR	N N
<b>Metered Raw Water (per kilolitre)</b>	0.33	0.34	CR	N
<b>Access Fee - Potable/Raw (based on meter size)</b>				
- 20mm	129.00	129.00	CR	N
- 25mm	201.00	201.00	CR	N
- 32mm	330.00	330.00	CR	N
- 40mm	516.00	516.00	CR	N
- 50mm	807.00	807.00	CR	N
- 80mm	2,064.00	2,064.00	CR	N
- 100mm	3,225.00	3,225.00	CR	N
- 150mm	7,257.00	7,257.00	CR	N
- 200mm	7,257.00	7,257.00	CR	N
- Strata Neighbourhood (shared meter)	261.00	261.00	CR	N
- Unmetered Property (less than 225 metres from water main)	129.00	129.00	CR	N
- Yenda Dual	201.00	201.00	CR	N
- CBD Area - Unmetered Services (Low users)	441.00	441.00	CR	N
- CBD Area - Unmetered Services (Medium users)	825.00	825.00	CR	N
- CBD Area - Unmetered Services (High users)	2,700.00	2,700.00	CR	N
<b>Dedicated Fire Service</b>	N/A	N/A		
<b>Backflow Prevention Rentals</b>				
- Backflow Prevention Med 20mm	27.00	27.00	CR	N
- Backflow Prevention Med 25mm	30.00	30.00	CR	N
- Backflow Prevention Med 32mm	42.00	42.00	CR	N
- Backflow Prevention Med 40mm	45.00	45.00	CR	N
- Backflow Prevention Med 50mm	51.00	51.00	CR	N
- Backflow Prevention Med 80mm	180.00	180.00	CR	N
- Backflow Prevention Med 100mm	225.00	225.00	CR	N
- Backflow Prevention Med 150mm	351.00	351.00	CR	N
- Backflow Prevention Med 200mm	585.00	585.00	CR	N
- Backflow Prevention High 20mm	36.00	36.00	CR	N
- Backflow Prevention High 25mm	48.00	48.00	CR	N
- Backflow Prevention High 32mm	60.00	60.00	CR	N
- Backflow Prevention High 40mm	66.00	66.00	CR	N
- Backflow Prevention High 50mm	72.00	72.00	CR	N
- Backflow Prevention High 80mm	216.00	216.00	CR	N
- Backflow Prevention High 100mm	285.00	285.00	CR	N
- Backflow Prevention High 150mm	459.00	459.00	CR	N
- Backflow Prevention High 200mm	897.00	897.00	CR	N

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
07 SEWERAGE SERVICES

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>TRADE WASTE CHARGES</b>				
<b>Category 3</b>				
<b>Trade Waste Services Approvals and Contract</b>				
- Application and set up charge (major pre-treatment OR > 20kl/d)	800.00	800.00	CR	N
- Annual Trade Waste Administration Charge (TWAC)	486.00	486.00	AN	N
- Trade Waste Usage Charge - per KI (TWUC)	1.19	1.22	CR	N
<b>Excess Mass Charges (Unit Prices)</b>				
- Suspended Solids (per kg) > 300mg/l	1.34	1.38	CR	N
- Total Nitrogen (per kg) TKN . 50 mg/l	0.34	0.35	CR	N
- Total Phosphorus (per kg) > 10 mg/l	15.34	15.80	CR	N
- Sulphate (per kg) > 100 mg/l	0.20	0.21	CR	N
- Sulphide (per kg) > 1mg/l	1.50	1.55	CR	N
- Total Dissolved Solids (per kg) > 1000 mg/l	0.13	0.13	CR	N
<b>Biological Oxygen Demand (BOD)</b>				
<b>Cost Of Discharge/Kg BODs</b>				
- For BODs ≤ to 300 mg/l	\$0.00/kg discharged	\$0.00/kg discharged	FS	N
- For BODs from 301 - 600 mg/l	\$1.39/kg discharged	\$1.39/kg discharged	FS	N
- For BODs from 601 - 1500 mg/l	\$3.40/kg discharged	\$3.40/kg discharged	FS	N
- For BODs > 1500mg/l	\$7.20/kg discharged	\$7.20/kg discharged	FS	N
<b>pH Charges</b>				
- For discharges of trade waste not complying with the approved licence limits for pH, for each daily occurrence.	180.00	180.00	CR	N
<b>Category 2</b>				
- Application Fee (new application)	80.00	80.00	CR	N
- Annual Trade Waste Administration Charge (TWAC)	180.00	180.00	AN	N
- Non Compliance Charge - NCC ( per kl)	7.00	7.00	FS	N
- Trade Waste Usage Charge - per KI (TWUC)	1.19	1.19	FS	N
- Renewal or Minor Change to an Approval	80.00	80.00	CR	N
- Reinspection Charge (each)	65.00	65.00	CR	N
<b>Category 1</b>				
- Application Fee (new application)	82.00	82.00	CR	N
- Annual Trade Waste Administration Charge (TWAC)	81.00	81.00	AN	N
- Renewal or Minor Change to an Approval	82.00	82.00	CR	N
- Reinspection Charge (each)	65.00	65.00	CR	N
<b>Category S (Septic)</b>				
- Application Fee (new application)	155.00	155.00	CR	N
- Renewal or Minor Change to an Approval	155.00	155.00	CR	N
<b>Private Analytical Testing by Quotation (cost plus 20%)</b>	Cost plus 20%	Cost plus 20%	FS	Y

DESCRIPTION:  
 PRINCIPAL ACTIVITY:  
 SUB-CATEGORY:

**Fees for 2015/2016**  
**07 SEWERAGE SERVICES**

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Septic Tank Waste Disposal</b>				
- Discharge fee based on total capacity (kl)of tanker truck or approved discharge metered volume.				
(1) Discharge made in the designated hours.	20.00/kl	20.00/kl	CR	N
(2) Additional charge (if a Council employee is required to leave his/her duties to attend the disposal, ie. outside designated hours).	200.00	200.00	CR	N
(3) Sullage Disposal (Pelican Shores) Annual Administration Fee	1,500.00	1,500.00	AN	N
<b>Sewerage Charges for Residential &amp; Non-Residential</b>				
(1) (a) Residential Sewerage Charge (per residence)	750.00	774.00	AN	N
(b) Non Connected Residential Properties within 75m of Service (80%)	600.00	618.00	AN	N
(2) Non Residential Sewerage Access Annual Charge (AC)				
(a) 20mm Water Meter Service	432.00	444.00	AN	N
(b) 25mm Water Meter Service	573.00	591.00	AN	N
(c) 32mm Water Meter Service	930.00	957.00	AN	N
(d) 40mm Water Meter Service	1,434.00	1,479.00	AN	N
(e) 50mm Water Meter Service	2,220.00	2,286.00	AN	N
(f) 80mm Water Meter Service	5,658.00	5,826.00	AN	N
(g) 100mm Water Meter Service	8,829.00	9,093.00	AN	N
(h) 150mm Water Meter Service	19,809.00	20,403.00	AN	N
(i) 200mm Water Meter Service	19,809.00	20,403.00	AN	N
(j) CBD Area - Unmetered Services (Low users)	750.00	774.00	AN	N
(k) CBD Area - Unmetered Services (Medium users)	1,734.00	1,785.00	AN	N
(l) CBD Area - Unmetered Services (High users)	3,012.00	3,102.00	AN	N
(m) Non Connected Non Residential Properties within 75m of service	432.00	444.00	AN	N
(3) Non Residential Sewerage Treatment Charge - per Kl (STC)	1.44	1.48	CR	N
<b>Sale of Recycled Water to Saleyards (per kL)</b>	<b>0.33</b>	<b>0.33</b>	CR	N

DESCRIPTION:  
 PRINCIPAL ACTIVITY:  
 SUB-CATEGORY:

Fees for 2015/2016  
 08 RECREATION & CULTURE  
 Public Libraries

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Fax - send (per page)</b>	2.50	2.50	CB	Y
<b>Fax - send overseas (per page)</b>	5.50	5.50	CB	Y
<b>Fax - receive (per transmission)</b>	2.50	2.50	CB	Y
<b>Photocopying - Black &amp; White or Colour</b>				
- A4	1.00	0.40	CB	Y
- A3	2.00	1.00	CB	Y
- Microfilm/Microfiche prints	0.50	0.40	CB	Y
<b>Computer</b>				
- Printout	0.50	0.40	CB	Y
- Scan	1.00	0.40	CB	Y
- Headsets	2.00	2.00	CB	Y
<b>Internet Access</b>				
- Standard PCs (per hour)	1.00	1.00	CB	Y
- Express PCs	N/C	N/C		
- Wireless (per hour)	N/C	N/C		
- Access Card	2.00	1.00	CB	Y
<b>Laminating</b>				
- Business Card	1.00	1.00	CB	Y
- A4	2.00	2.00	CB	Y
- A3	4.00	4.00	CB	Y
<b>Disc Repair</b>	3.00	3.00	CB	Y
<b>Fines for Overdue Books (per week)</b>	1.00 (per week)	1.00 (per week)	CR	N
<b>Failure to Return Books</b> (outstanding fines plus cost of book)	Fine + Cost of Book	Fine + Cost of Book	CR	N
<b>Reservation of Books (per book)</b>	N/C	N/C		

DESCRIPTION:  
 PRINCIPAL ACTIVITY:  
 SUB-CATEGORY:

Fees for 2015/2016  
 08 RECREATION & CULTURE  
 Public Libraries

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Non Residential Membership Fee</b>	20.00	20.00	FS	N
<b>Inter-Library Loans (per book)</b>				
- Public Library	4.00	5.00	FS	Y
- Academic Library	16.50	20.00	FS	Y
<b>Discarded Books</b>	1.00	1.00	CR	Y
<b>Book Group Subscriptions</b>	420.00	420.00	AN	Y
<b>Preservation Material</b>				
- Clear Mylar Envelopes - A4	3.00/sheet	3.00/sheet	CR	N
- Clear Mylar Envelopes - A3	4.00/sheet	4.00/sheet	CR	N
<b>Hire of Meeting Room/Study Rooms</b>				
- Cost for full day hire/room	60.00	60.00	CB	Y
- Cost for half day hire/room (less than four hours)	30.00	30.00	CB	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
08 RECREATION & CULTURE  
Museums

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b><u>PIONEER PARK MUSEUM</u></b>				
<b>Entry</b>				
- Adults	10.00	10.00	CB	Y
- Pensioners/Tertiary Students (over 15)	8.00	8.00	CB	Y
- Child (under 15)	6.00	6.00	CB	Y
- Family (2 adults & 3 children under 15, child under 5 years free of charge)	30.00	30.00	CB	Y
<b>Annual Season Ticket</b>				
- Family Season Ticket	40.00	40.00	CR	Y
- Volunteer Membership	3.00	3.00	CR	Y
- Arts/Cultural Groups (by arrangement)	30.00	30.00	CR	Y
<b>Events</b>				
- Weddings - Use of the Church	120.00	120.00	CB	Y
- Arranged Flowers for the Church	60.00	60.00	CB	Y
- Use of Grounds for Wedding	100.00	100.00	CB	Y
<b>Note</b>				
- Exclusive hire of the Park at discretion of the manager.				
- Hire rates for events are dependent on numbers, duration, level of risk and security hire costs.				
<b>Hire of Myall Park Hall - full day</b>	200.00	200.00	CB	Y
<b>Hire of Myall Park Hall - half day</b>	125.00	125.00	CB	Y
<b>Additional Cost to Hire Kitchen (flat rate)</b>	100.00	100.00	CB	Y
<b>Ground Hire</b>				
- Use of Grounds	100.00	100.00	CB	Y
- Barbecue Hire	20.00	20.00	CB	Y
- Heater Hire	20.00	20.00	NF/CB	Y
<b>Photographs</b>				
- Use of Grounds up to 4.00 pm (per hour)	70.00	70.00	CB	N
- Use of Grounds after 4.00 pm (per hour)	120.00	120.00	CB	N
<b>Park Train</b>				
- Special event days, or by request - subject to staff availability (flat rate)	20.00	20.00	CB	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
08 RECREATION & CULTURE  
Art Galleries

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>GRIFFITH REGIONAL ART GALLERY</b>				
<b>Artist Entry Fee</b>	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CR	Y
<b>Workshops</b>	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CR	Y
<b>Commission On Sale Of Artwork</b>	30% of selling price *	30% of selling price *	CR	Y
<b>Hire of Gallery</b>				
- Per day	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CB	Y
- Per day including evening	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CB	Y
<b>Hire of Meeting Room</b>				
- Non Commercial Groups (other than the Art Gallery committees)				
- Half Day	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CB	Y
- Full Day	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CB	Y
<b>Commercial Groups</b>				
- Half Day	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CB	Y
- Full Day	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CB	Y
<b>Commercial Booking Fee</b>				
- Per ticket including complimentary	3.00	3.00	CB	Y
- Credit card / EFTPOS Handling Fee	1.99%	1.99%	CB	Y
- Online Booking Fee	1.50	1.50	CR	Y
<b>Community Booking Fee</b>				
- Per ticket	2.50	2.50	CR	Y
- Complimentary	2.50	2.50	CR	Y
- Credit Card / EFTPOS	N/C	N/C		
- Online Booking Fee	1.50	1.50	CR	Y

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

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
08 RECREATION & CULTURE  
Art Galleries

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>GRIFFITH REGIONAL ART GALLERY (Continued)</b>				
<b>Hire Charges</b>				
<b>Monday - Friday</b>				
- 8am - 12 noon	90.00	90.00	CB	Y
- 12 noon - 5pm	90.00	90.00	CB	Y
- Morning & Afternoon (9am-5pm)	120.00	120.00	CB	Y
- Evenings 5pm - midnight	120.00	120.00	CB	Y
<b>Saturday</b>				
- 8am - 12 noon	100.00	100.00	CB	Y
- 12 noon - 5pm	100.00	100.00	CB	Y
- Morning & Afternoon (9am-5pm)	130.00	130.00	CB	Y
- Evenings 5pm - midnight	130.00	130.00	CB	Y
<b>Sunday</b>				
- 8am - 12 noon	110.00	110.00	CB	Y
- 12 noon - 5pm	110.00	110.00	CB	Y
- Morning & Afternoon (9am-5pm)	140.00	140.00	CB	Y
- Evenings 5pm - midnight	140.00	140.00	CB	Y
<b>Staff</b>				
- At least one staff member must be on duty at all times that any part of the Art Gallery is occupied. Two staff members are required if patron numbers over 60 are expected.				
<b>Monday - Friday (2 hours minimum)</b>				
- Staff (RSA Holder)	37.00/hour	37.00/hour	CB	Y
<b>Saturday (2 hours minimum)</b>				
- Staff (RSA Holder)	45.00/hour	45.00/hour	CB	Y
<b>Sunday (2 hours minimum)</b>				
- Staff (RSA Holder)	50.00/hour	50.00/hour	CB	Y
* Public Holiday Fees and charges apply; contact Art Gallery for Public Holiday schedule.				
<b>Bar Facilities</b>				
- Please discuss your bar requirements with the Art Gallery Coordinator. If you wish to sell alcohol or purchased alcohol is included in the ticket price one off licence will be required and can be obtained from OLGR (Office of Liquor Gaming and Racing).				
<b>Hire Equipment</b>				
- TV	30.00	30.00	CB	Y
- Data Projector	50.00	50.00	CB	Y
- Tablecloths (each)	5.00	5.00	CB	Y
- Urn, cups and saucers (20 available)	30.00	30.00	CB	Y
<b>Confirmation of Hire</b>				
- Hiring the Art Gallery must be confirmed by return of the confirmation of hire and a deposit of \$50 being paid to the Art Gallery.	50.00	50.00	CB	N



DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
08 RECREATION & CULTURE  
Other Cultural Services

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>GRIFFITH REGIONAL THEATRE</b>				
<b>COMMERCIAL</b>				
<b>Performance Only</b>				
- \$750 or 11.5% of Gross Box Office (whichever is greater)	750.00	750.00	CB	Y
- Second Show (within same booking)	575.00	575.00	CB	Y
<b>Booking Fee</b>				
- Per ticket including complimentary	3.00	3.00	CB	Y
- Credit card / EFTPOS Handling Fee	1.99%	1.99%	CB	Y
- Online Booking Fee	1.50	1.50	CR	Y
<b>Confirmation of Hire (\$550.00 deposit to confirm hire)</b>	550.00	550.00	CB	N
<b>COMMUNITY</b>				
<b>Community Performance (Auditorium)</b>				
- Base rent of \$400 or	400.00	400.00	CR	Y
- Second Show (within same booking)	200.00	200.00	CB	Y
- \$2.50/seat whichever is greater.	2.50	2.50	CR	Y
<b>Community Performance (Foyer)</b>				
- In conjunction with a community booking, one FREE one hour rehearsal on a day to be agreed with by the Theatre Manager.				
<b>Rehearsal Beyond This</b>				
- Monday - Friday (4 hours)	50.00 (ex Staff)	50.00 (ex Staff)	CR	Y
- Saturday (4 hours)	70.00 (ex Staff)	70.00 (ex Staff)	CR	Y
- Sunday (4 hours)	90.00 (ex Staff)	90.00 (ex Staff)	CR	Y
<b>Community Rehearsals</b>				
- In conjunction with a community booking, one FREE four hour rehearsal on a day to be agreed with by the Theatre Manager.				
<b>Rehearsal Beyond This</b>				
- Monday - Friday	65.00/hour (ex Staff)	65.00/hour (ex Staff)	CR	Y
- Saturday	80.00/hour (ex Staff)	80.00/hour (ex Staff)	CR	Y
- Sunday	90.00/hour (ex Staff)	90.00/hour (ex Staff)	CR	Y
<b>Community Booking Fee</b>				
- Per ticket	2.50	2.50	CR	Y
- Complimentary	2.50	2.50	CR	Y
- Credit Card / EFTPOS	N/C	N/C		
- Online Booking Fee	1.50	1.50	CR	Y
<b>Confirmation of Community Hire (\$250.00 deposit to confirm hire)</b>	250.00	250.00	CB	N

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

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

DESCRIPTION:  
 PRINCIPAL ACTIVITY:  
 SUB-CATEGORY:

Fees for 2015/2016  
 08 RECREATION & CULTURE  
 Other Cultural Services

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>GRIFFITH REGIONAL THEATRE (Continued)</b>				
<b>CONFERENCES/PUBLIC MEETINGS/COMMERCIAL</b>				
<b>Guidelines</b>				
- Set up days & times are chargeable				
<b>Rental</b>				
- Full Day (3 sessions of 4 hours each)	750.00	750.00	CB	Y
- Morning/Afternoon per session (4 hours) 8-12pm 1-5pm	325.00	325.00	CB	Y
- Evening (4 hours) 6-10pm	325.00	325.00	CB	Y
- Each additional hour (or part thereof)	160.00	160.00	CB	Y
- Foyer (in conjunction with auditorium) per day when utilised for trade shows/displays.	110.00	110.00	CB	Y
<b>FOYER ONLY (Monday to Friday)</b>				
- Trade Display/Reception				
<b>Rental</b>				
- Per day	220.00	220.00	CR	Y
- Per five day week	800.00	800.00	CR	Y

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

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
08 RECREATION & CULTURE  
Other Cultural Services

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>GRIFFITH REGIONAL THEATRE (Continued)</b>				
<b>BURLEY GRIFFIN ROOM RATES</b>				
<b>Functions</b>				
- Hire of Room				
- Evening 6.30pm - 12am	140.00	140.00	CB	Y
- Full Day up to 8 hours, 9am - 5pm	140.00	140.00	CB	Y
- Half Day up to 4 hours, 9am-1pm or 1pm - 5pm	90.00	90.00	CB	Y
- Full Day 9am - 11.30 pm, Mon - Fri	280.00	280.00	CB	Y
<b>Each additional hour or part thereof</b>	50.00	50.00	CB	Y
<b>Rehearsals and/or Set ups</b>	45.00/hour	45.00/hour	CB	Y
<b>Use of kitchen used "cold" kitchen 9-5pm</b>	100 Flat	100 Flat	CB	Y
<b>In conjunction use of "hot" kitchen 9-5pm</b>	100 Flat	100 Flat	CB	Y
<b>Use of kitchen after 5pm</b>	100 Flat	100 Flat	CB	Y
<b>With BGR, plus crockery &amp; cutlery</b>	50.00	50.00	CB	Y
<b>Morning/afternoon tea per person - Instant Coffee</b>	3.50/person	3.50/person	CB	Y
<b>Morning/afternoon tea per person - Percolated Coffee</b>	5.00/person	5.00/person	CB	Y
<b>Catering Arranged by BGR</b>	Per Agreement	Per Agreement	FS	Y
<b>Corkage Charges</b>				
- Wine (per person)	5.00	5.00	CB	Y
<b>Tablecloths - each</b>	5.00	5.00	CB	Y
<b>Use of TV/Video</b>	30.00	30.00	CB	Y
<b>Use of OHP</b>	20.00	20.00	CB	Y
<b>Use of Piano</b>	50.00	50.00	CB	Y
<b>Data Projector</b>	100.00	100.00	CB	Y
<b>Laptop</b>	55.00	55.00	CB	Y
<b>Lighting Desk and Lights (per session)</b>	110.00	110.00	CB	Y
<b>PA System (with sound desk)</b>	110.00	110.00	CB	Y

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

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
08 RECREATION & CULTURE  
Other Cultural Services

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>GRIFFITH REGIONAL THEATRE (Continued)</b>				
<b>Staff</b>				
- At least one staff member must be on duty at all times when any part of the Theatre is occupied.				
<b>Staff (Technical)</b>				
- Manager (week day)	55.00	55.00	CB	Y
- Manager (Saturday)	60.00	65.00	CB	Y
- Manager (Sunday)	65.00	75.00	CB	Y
- Lighting/Stagehand (week day)	40.00	40.00	CB	Y
- Lighting/Stagehand (Saturday)	55.00	55.00	CB	Y
- Lighting/Stagehand (Sunday)	60.00	65.00	CB	Y
- Bump-in/out (week day)	40.00	40.00	CB	Y
- Bump-in/out (Saturday)	55.00	55.00	CB	Y
- Bump-in/out (Sunday)	60.00	60.00	CB	Y
- Public Holiday	POA	POA	CB	Y
<b>Staff (FOH)</b>				
- FOH Manager (week day)	45.00	45.00	CB	Y
- FOH Manager (Saturday)	55.00	60.00	CB	Y
- FOH Manager (Sunday)	65.00	70.00	CB	Y
- Usher (week day)	40.00	40.00	CB	Y
- Usher (Saturday)	50.00	55.00	CB	Y
- Usher (Sunday)	60.00	65.00	CB	Y
- Public Holiday	POA	POA	CB	Y
<b>Contractors</b>	POA	POA	CB	Y
Note: Contract staff in addition to above subject to separate negotiation.				

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
08 RECREATION & CULTURE  
Other Cultural Services

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>GRIFFITH REGIONAL THEATRE (Continued)</b>				
<b>EXTRA CLEANING</b> - Hirers are responsible for ensuring the facility is left in a clean & tidy condition. Fees will be charged if extra cleaning is required.	70/hour	70/hour	CB	Y
<b>Miscellaneous Fees</b>				
<b>Piano</b> - Where tuning is requested prior to function. - Where used for a School function hire - Tuning (Including charges) may still be required.	200.00 Cost + 25% 100.00	200.00 Cost + 25% 100.00	CR FS FS	Y Y Y
<b>Cinema screen/Movie Projector Hire (per 4hr session)</b>	250.00	250.00	CB	Y
<b>Portable Stage</b>	200.00	200.00	CB	Y
<b>Sculptured Curtain Viewing (per person)</b> (includes postcard)	3.00	3.00	CB	Y
<b>Dance Floor</b>	100.00	100.00	CB	Y
<b>Merchandising Levy</b> (10% of gross sales)	10%	10%	CB	Y
<b>Set of Tickets</b>	150.00 + \$80.00 Set Up	150.00 + \$80.00 Set Up	CR	Y
<b>Advertising Commission</b>	Per Agreement	Per Agreement	FS	Y
<b>Promotional Service Charges</b>	200.00	200.00	CR	Y
<b>Test &amp; Tag (if required)</b>	16.50/unit	16.50/unit	CB	Y
<b>Reprinting of Lost Tickets (per ticket)</b>	2.50	2.50	CR	Y
<b>Theatre Membership (per annum)</b> - Adult - Concession/Student	25.00 20.00	25.00 20.00	AN AN	Y Y
<b>COMMUNITY JOINT VENTURE GUIDELINES</b>				
* Fees and charges are negotiable but must at least cover Theatre costs * To be negotiated by the Theatre Manager * Compliance criteria: - Must be a local group - Must be a community orientated group, ie service club or school - Must have potential to increase/broaden current or potential Theatre usage - Must not be a commercial venture * Sample programmes could include: - Drama classes in school holidays, theatre sports, debating contests, resident theatre company, technical classes * Must be compliant in terms of: - insurance - child protection screening - in all other matters which would otherwise put the Griffith City Council at undue risk				

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
08 RECREATION & CULTURE  
Swimming Facilities

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>AQUATIC LEISURE CENTRE</b>				
- Adults	5.50	5.80	FS	Y
- Children	4.50	4.70	FS	Y
- Schools	3.50	3.70	FS	Y
- Family	18.00	18.90	FS	Y
- Pensioners (also Seniors Card)	4.50	4.70	FS	Y
- Private Lessons - Weekends (per hour)	86.00	90.00	FS	Y
- Private Lessons - Weekdays (per hour)	66.00	69.50	FS	Y
- Sunday Family	17.00	17.90	FS	Y
<b>Multipass Pool Tickets (valid for 3 years)</b>				
- Adults - 30 tickets	125.00	130.50	FS	Y
- Student/Pensioner - 30 tickets	95.00	105.75	FS	Y
<b>Membership (Includes Aerobic, Aquarobics, Gym and Pool use)</b>				
- Full year - Adults	730.00	765.00	FS	Y
- Half year - Adults	400.00	420.00	FS	Y
- Quarterly - Adults	225.00	235.00	FS	Y
- Monthly - Adults	90.00	94.50	FS	Y
- Weekly - Adults	26.00	27.50	FS	Y
- Weekly - Students	19.00	20.00	FS	Y
- Weekly - Pensioners	19.00	20.00	FS	Y
- Full year - Students & Pensioners	430.00	450.00	FS	Y
- Half year - Students & Pensioners	245.00	255.00	FS	Y
- Quarterly year - Students & Pensioners	155.00	163.00	FS	Y
- Monthly - Students & Pensioners	70.00	73.50	FS	Y
- Corporate Full Year - (minimum 10 employees)	685.00	720.00	FS	Y
- Corporate Half Year - (minimum 10 employees)	375.00	394.00	FS	Y
- Corporate Quarterly - (minimum 10 employees)	210.00	220.00	FS	Y
- Corporate Monthly - (minimum 10 employees)	90.00	94.50	FS	Y
- Pool Only Membership (quarterly)	135.00	142.00	FS	Y
- Pool Only Membership (annual)	410.00	430.00	FS	Y
- Family Membership Gold - per month (2 adults + 2 children)	175.00	184.00	FS	Y
- Family Membership Silver - per month (2 adults + 2 children)	155.00	163.00	FS	Y
- Family Membership Bronze - per month (2 adults + 2 children)	95.00	99.00	FS	Y
- Family Membership Additional Children (per month)	30.00	31.00	FS	Y
- Direct Debit Membership - Adult (per fortnight)	29.00	30.45	FS	Y
- Direct Debit Membership (Corporate) - Adult (per fortnight)	25.00	26.25	FS	Y
- Direct Debit Membership - Student/Pensioner (per fortnight)	17.00	17.85	FS	Y
- Direct Debit Corporate Joining fee per person	20.00	21.00	FS	Y
<b>Gym (casual)</b>				
- Adults (includes Aerobic, Aquarobics, Gym and Pool use)	11.50	12.00	FS	Y
- Students (entitles both use of pool & gym)	7.50	7.90	FS	Y
- Pensioner (entitles both use of pool & gym)	5.50	6.90	FS	Y
<b>Gymnasium Multivisit Pass (30)-Pool, Gym, Aerobics, Aquarobics (valid for 3 years)</b>				
- Adults	245.00	270.00	FS	Y
- Students/Pensioners	165.00	178.00	FS	Y
<b>Gymnasium Multivisit Pass (20) - (valid for 3 years)</b>				
- Adults	170.00	192.00	FS	Y
- Students/Pensioners	112.00	126.00	FS	Y
<b>Gymnasium Multivisit Pass (10) - (valid for 3 years)</b>				
- Adults	90.00	105.00	FS	Y
- Students/Pensioners	60.00	70.00	FS	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
**08 RECREATION & CULTURE**  
Swimming Facilities

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Programmes</b>				
- Schools - per student/session	4.00	4.20	FS	Y
- Swim Schools - per session	12.00	12.60	FS	Y
(5% discount for 2 children & 10% discount for 3 or more)				
- Aqua Therapy session (casual)	15.00	15.50	FS	N
- Compensable Aqua Therapy (per session)	35.00	37.00	FS	Y
- Aqua Private Therapy session (per hour)	100.00	105.00	FS	Y
- Toddler Time - per session (includes instruction) Baby Play	11.50	12.00	FS	Y
(5% discount for 2 children & 10% discount for 3 or more)				
- Learn To Swim - Special Needs (one on one)	17.00	17.50	FS	Y
- Weekend Learn To Swim - (1st child)	13.00	13.50	FS	Y
- Weekend Learn To Swim - (baby)	12.00	12.50	FS	Y
(5% discount for 2 children & 10% discount for 3 or more)				
- Bronze Squad - Multivisit Pass (30)	210.00	225.00	FS	Y
- Silver Squad - Multivisit Pass (30)	240.00	255.00	FS	Y
- Gold Squad - Multivisit Pass (30)	270.00	285.00	FS	Y
- Bronze Squad - per month	95.00	99.00	FS	Y
- Silver Squad - per month	110.00	115.00	FS	Y
- Gold Squad - per month	120.00	125.00	FS	Y
- Squad Membership (per month)	100.00	105.00	FS	Y
- Squad Membership (3 years)	220.00	231.00	FS	Y
(5% discount for 2 children & 10% discount for 3 or more for all Squads)				
- Age Gracefully Exercise	3.50	3.75	FS	Y
<b>Training Courses</b>				
- Senior First Aid Course (SFA) RLSSA	140.00	147.00	CB	Y
- Pool Lifeguard Certificate (PLG) RLSSA	265.00	280.00	CB	Y
- Update Pool Lifeguard Certificate RLSSA	125.00	130.00	CB	Y
- Bronze Medallion Certificate RLSSA	115.00	120.00	CB	Y
- Update Bronze Medallion Certificate RLSSA	80.00	85.00	CB	Y
- Course Package Bronze, PLG, SFA	435.00	455.00	CB	Y
- Resuscitation (Full)	60.00	65.00	CB	Y
- Resuscitation (Update)	30.00	35.00	CB	Y
- NSW Police Recruitment Assessment	10.00	10.00	CB	Y
- Austswim - Teacher of Swimming and Water Safety	350.00	365.00	CB	Y
- Austswim - Teacher of Infant and Preschool Aquatics	230.00	240.00	CB	Y
- Austswim - Disabilities Extension	230.00	240.00	CB	Y
- Austswim - Competitive Stroke Extension	175.00	185.00	CB	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
08 RECREATION & CULTURE  
Swimming Facilities

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	GST APPLIC.
<b>Personal Training/ Multi Session Packages</b>				
- 30 minute session	40.00	42.00	FS	Y
- 60 minute session	60.00	63.00	FS	Y
- 5 x 30 minute session	170.00	199.50	FS	Y
- 10 x 30 minute session	315.00	350.00	FS	Y
- 5 x 60 minute session	270.00	299.00	FS	Y
- 10 x 60 minute session	505.00	550.00	FS	Y
<b>Spectators</b>				
- Casual	1.00	1.10	FS	Y
- Department of Sport/Rec (student entry)	4.00	4.20	FS	Y
- Swim School	2 Free, Rest Pay	Accompanying Free	FS	Y
<b>Other Charges</b>				
- Crèche	6.00	6.30	FS	Y
- Crèche Multipass (30 visits) - (valid for 3 years)	130.00	141.75	FS	Y
- Junior Karate (per session)	7.00	7.50	FS	Y
- Junior Karate Multipass (10 visits) - (valid for 3 years)	40.00	37.80	FS	Y
- Swimming Carnivals (student/competitor)	4.00	4.20	FS	Y
- Carnival School Program Pool Hire (per hour) - whole pool	100.00	105.00	FS	Y
- Schools - Gym & Aqua classes	6.00	6.30	FS	Y
- Race Club Meets	Normal Charges	Normal Charges	FS	Y
- Lane Hire School Carnival (per hour)	15.00	16.00	FS	Y
- Lane Hire - Private use outside of session times (per hour)	50.00	53.00	FS	Y
- Weekend Lane Hire (per hour)	60.00	63.00	FS	Y
- Late Squad Fees	14.00	14.70	CR	Y
- Children Under 5 years of Age (with paying adult)	Free	Free		
- School with our instructor	6.20	6.50	FS	Y
- Schools requiring additional instructors	8.50	8.90	FS	Y
- Lockers	2.00	2.10	FS	Y
- Private Hire of Centre (per hour)	200.00	210.00	FS	Y
- Room Hire (per hour)	40.00	42.00	FS	Y
- School Carnival Booking Fee	60.00	63.00	CR	Y
- Towel Hire	1.00	2.00	CR	Y
- Non-Member Gymnasium Program	35.00	37.00	FS	Y
- Reprint of Membership Cards	3.00	3.20	CR	Y
- Administration Fee - Receipts (per term)	3.00	3.20	CR	Y
- Administration Fee for Cancellations	35.00	37.50	CR	Y
- Administration Fee for Membership (Direct Debit Cancellations) - 12 Months	100.00	105.00	CR	Y
- Administration Fee for Membership (Direct Debit Cancellations) - 6 Months	50.00	52.50	CR	Y
- Miscellaneous or Introductory Programs	As Advertised	As Advertised	FS	Y



DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
08 RECREATION & CULTURE  
Swimming Facilities

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Personal Training</b>				
- Buddy Packages (2 people) - per session/person (min 60 minutes)	39.00	41.00	FS	Y
- 5 x 60 minute sessions (per person)	165.00	195.00	FS	Y
- 10 x 60 minute sessions (per person)	280.00	369.00	FS	Y
<b>Group Sessions - 60 minutes only</b>				
- 3 people (per person)	26.00	27.50	FS	Y
- 3 people - 10 session block (per person)	225.00	245.00	FS	Y
- 4 people (per person)	24.00	25.00	FS	Y
- 4 people - 10 session block (per person)	205.00	225.00	FS	Y
- 5 people (per person)	22.00	23.00	FS	Y
- 5 people - 10 session block (per person)	185.00	207.00	FS	Y
- 6 people - maximum (per person)	20.00	21.00	FS	Y
- 6 people - 10 session block (per person)	165.00	189.00	FS	Y
<b>Aerobics Classes</b>				
- Adults	11.50	12.00	FS	Y
- Student	7.50	7.90	FS	Y
- Pensioner	5.50	6.90	FS	Y
- Lunch Classes	9.50	10.00	FS	Y
- Specialised Classes For Members (per term)	7.00	7.50	FS	Y
- School Groups	6.00	6.30	FS	Y
- Fitkids (kids classes)	5.00	5.20	FS	Y
<b>Pilates Classes</b>				
- Non Member (casual)	13.50	14.00	FS	Y
- Non Member Multiple Purchase	11.50	12.00	FS	Y
- Member (casual)	7.50	7.90	FS	Y
- Member Multiple Purchase	5.50	6.00	FS	Y
- Staff Pilates/Bootcamp (per block)	60.00	63.00	FS	Y
<b>Aquarobics Classes</b>				
- Adults	11.50	12.00	FS	Y
- Student	7.50	7.90	FS	Y
- Pensioner	5.50	6.90	FS	Y
- Pensioner Aquarobics Multivisit Pass (30) - valid for 3 years	-	125.00	NF/FS	Y
<b>GRALC Staff Membership for Fitness Training (per year)</b>	Free	Free		
<b>Challenges</b>	100.00	N/A	FS	Y
<b>Challenges - Per person/week of challenge</b>	-	12.00	NF/FS	Y

DESCRIPTION:  
 PRINCIPAL ACTIVITY:  
 SUB-CATEGORY:

Fees for 2015/2016  
 08 RECREATION & CULTURE  
 Parks and Gardens

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Line Marking of Sporting Fields</b>				
- Touch Football, Hockey, Soccer & Rugby Union Fields-Including labour	98.00/field	100.00/field	FS	Y
- Netball Courts-including labour	44.00/court	45.00/court	FS	Y
<b>Clean Up Sporting Fields After Use</b>				
- Per employee/hour	57.00	60.00	CR	Y
<b>Tokens for Sports Ground Lighting</b>	3.30	3.40	CR	Y
<b>Bond &amp; Key Deposit for Power Box at Memorial Park Griffith</b> (Refundable on return of key)	40.00	45.00	CR	N
<b>Goal Post Removal for Soccer &amp; Rugby League at Wade Park Yenda</b>	145.00	150.00	CR	Y

DESCRIPTION:  
 PRINCIPAL ACTIVITY:  
 SUB-CATEGORY:

Fees for 2015/2016  
 08 RECREATION & CULTURE  
 Other Sport & Recreation

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>SPORTS STADIUM</b>				
<b>ADMISSION CHARGES</b>				
<b>School Competitions:</b>				
- All school bookings (student/booking)	3.70	3.70	FS	Y
<b>COURT HIRE</b>				
<b>Junior Sports</b>				
<b>Basketball, Netball, Soccer</b>				
<b>Player/Hour</b>				
- Casual	3.70	3.70	FS	Y
<b>Court/Hour</b>				
- Casual (maximum)	30.00	32.00	FS	Y
- Competition	30.00	32.00	FS	Y
<b>Stadium/Hour</b>				
- Casual	60.00	62.00	FS	Y
- Competition	60.00	62.00	FS	Y
<b>Stadium/Day (9am-5pm)</b>				
- Casual	370.00	380.00	FS	Y
- Competition	370.00	380.00	FS	Y
<b>Stadium/2 Hours</b>				
- Casual	110.00	115.00	FS	Y
- Competition	110.00	115.00	FS	Y
<b>Stadium/Day (9am-5pm)</b>				
- Casual	370.00	380.00	FS	Y
- Competition	370.00	380.00	FS	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
08 RECREATION & CULTURE  
Other Sport & Recreation

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>SPORTS STADIUM (Continued)</b>				
<b>COURT HIRE</b>				
<b>Junior Sports (Continued)</b>				
<b>Volleyball (Junior)</b>				
<b>Player/Hour</b>				
- Casual	3.70	3.70	FS	Y
<b>Court/Hour</b>				
- Casual	30.00	32.00	FS	Y
- Competition	30.00	32.00	FS	Y
<b>Stadium/Hour</b>				
- Casual	60.00	62.00	FS	Y
- Competition	60.00	62.00	FS	Y
<b>Stadium/Day (9am-5pm)</b>				
- Casual	370.00	380.00	FS	Y
- Competition (2 courts)	370.00	380.00	FS	Y
- Competition (3 courts)	480.00	490.00	FS	Y
<b>Senior Sports</b>				
<b>Senior Basketball, Netball, Soccer, Lifeball</b>				
<b>Player/Hour</b>				
- Casual	3.70	3.70	FS	Y
- Competition	3.70	3.70	FS	Y
<b>Court/Hour</b>				
- Casual (maximum)	46.00	48.00	FS	Y
- Competition	46.00	48.00	FS	Y
<b>Stadium/Hour</b>				
- Casual	88.00	90.00	FS	Y
- Competition	88.00	90.00	FS	Y
<b>Stadium/Day (9am-5pm)</b>				
- Casual	475.00	480.00	FS	Y
- Competition	475.00	480.00	FS	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
08 RECREATION & CULTURE  
Other Sport & Recreation

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>SPORTS STADIUM (Continued)</b>				
<b>COURT HIRE</b>				
<b>Senior Sports (Continued)</b>				
<b>Stadium/2 Hours</b>				
- Casual	170.00	175.00	FS	Y
- Competition	170.00	175.00	FS	Y
<b>Stadium/3Hours</b>				
- Casual	245.00	250.00	FS	Y
- Competition	245.00	250.00	FS	Y
<b>Stadium/Day (9am-5pm)</b>				
- Casual	500.00	500.00	FS	Y
- Competition	500.00	500.00	FS	Y
<b>Volleyball (Senior)</b>				
<b>Player/Hour</b>				
- Casual	3.70	3.70	FS	Y
<b>Court/Hour</b>				
- Casual (maximum)	46.00	48.00	FS	Y
- Competition	46.00	48.00	FS	Y
<b>Stadium/Hour</b>				
- Casual				
- Competition	127.00	130.00	FS	Y
<b>Stadium/Day (9am-5pm)</b>				
- Casual	480.00	490.00	FS	Y
- Competition (2 courts)	480.00	490.00	FS	Y
- Competition (3 courts)	480.00	490.00	FS	Y
<b>Parties, Churches &amp; Charities</b>				
- Birthday Parties - Stadium/hour	75.00	80.00	FS	Y
- Church/Charity Groups - Stadium/hour	75.00	80.00	FS	Y
<b>Basketball Committee</b>				
- Hire Of Meeting Room/week	12.00	12.00	FS	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
08 RECREATION & CULTURE  
Other Sport & Recreation

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>DALTON PARK</b>				
<b>Lease/Licence Fee</b> From July 1, 2000 lease is to apply on a per lot basis for all new lease/licence arrangements (Crown Reserves)	<b>As Below</b>	<b>As Below</b>	AN	Y
- Community Organisations	516.00	532.00	FS	Y
- Private Lease/Licence	554.00	571.00	FS	Y
<b>Special Event/Day</b> (Included Race Meetings)	824.00	850.00	FS	Y
<b>Rental Income</b> - Bond & Key Deposits (refundable upon the grounds or facilities being left in a clean & tidy condition)	300.00	1,200.00	CR	N
<b>Note:</b> - Arrangements must be made with the groundsman at Dalton Park regarding the signing of the application form. This must be signed by the groundsman prior to the application being processed by Customer Service.  - Party bookings will not be accepted 2 weeks prior or 2 weeks after a Jockey Club or Harness Racing Club meeting has been listed with Griffith City Council. - No 18th or 21st Birthday Party Allowed (or other parties within this age group).  - Grounds / Amenities / Dining Room (day or night hire rate)	200.00	250.00	FS	Y
- Stable Hire (per stable cubicle/week)	115.00	115.00	FS	Y

DESCRIPTION:  
 PRINCIPAL ACTIVITY:  
 SUB-CATEGORY:

Fees for 2015/2016  
 10 MINING, MANUFACTURING & CONSTRUCTION  
 Quarries & Pits

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Engineering Works:</b>				
<b>Royalties on Gravel</b>	2.90/tonne	3.00/tonne	FS	Y
<b>Sale of 5/7 mm Aggregate (/m³)</b>	122.00	128.00	CR	Y
<b>Reseals and New Seals (7mm)</b> (plus plant and labour)	6.35/m²	6.70/m²	CR	Y
<b>Reseals and New Seals (10mm)</b> (plus plant and labour)	-	6.90/m²	NC/CR	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
**11 TRANSPORT & COMMUNICATION**  
Urban Roads/Sealed Rural Roads/  
Unsealed Rural Roads

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Engineering Works:</b>				
<b>Road Opening Fees (per sq m)</b>				
- Asphaltic concrete (max 75mm thick)	381.00	400.00	CR	N
- Cement concrete (max 100mm thick)	381.00	400.00	CR	N
- Tar & bituminous surface	108.00	115.00	CR	N
- Unsealed pavement	Nil	Nil		
(This fee covers the reinstatement of the road seal upon completion of works)				
<b>Application Approval Fee</b>	85.00	100.00	CR	N
<b>Urgent Approval Fee (Less than 10 working days) - Additional Fee</b>	-	200.00	NF/CR	N
(Fees can be waived at discretion of Director of Infrastructure & Operations)				
<b>Road Opening/Boring Final Inspection Fee</b>	191.00	197.00	CR	N
Note: Additional fee charged for additional inspections (Fee can be waived at discretion of Director of Infrastructure & Operations)				
<b>Road Opening/Boring Refundable Bond</b>				
- Bond to be calculated at 5% of the value of the works impacting on the Road Reserve.	500.00 min	500.00 min	CR	N
	10,000.00 max	10,000.00 max	CR	N
Bond is to be released after six months if final inspection reveals works were completed to the specified standard. (Fee can be waived at discretion of Director of Infrastructure & Operations)				
<b>Oversize Overmass Permit (increase subject to notification by NHVR)</b>	-	70.00	NF/CR	N
<b>Traffic Control Plans</b>				
- Basic Plan	217.00/Plan	224.00/Plan	FS	N
- Complex Plans (road closures, detours, etc)	122.00/hour (min 1 hr)	126.00/hour (min 1 hr)	FS	N
<b>Road Closures</b>				
- Advertising Cost	150.00 per ad per week	155 per ad per week	CR	N
- Admin Staff Fee for Applications Works Within Road Reserves (per hour)	80.00 (min 1 hour)	82.00 (min 1 hour)	CR	N
<b>Replacement Rates Of Traffic Facilities To Non-Profit Organisations</b>				
- Barrier Board (1 complete set)	100.00	103.00	CR	Y
- Signs & Legs	142.00	147.00	CR	Y
- Witches Hats	26.00	27.00	CR	Y
- Flashing Lights	36.00	37.00	CR	Y
- Other Items	Price On Application	Price On Application	CR	Y
- Administration Staff Fee (per hour) - Non refundable	80.00	83.00	CR	Y
<b>Hire Rates Of Traffic Facilities To Private Works</b>				
- Per Day/Sign	12.00	13.00	CR	Y
- Per Week/Sign	46.00	48.00	CR	Y
<b>Hire of Traffic Lights (per day)</b>	160.00	165.00	CR	Y
<b>Service Charges for Public Authorities</b>				
- Per service call out plus	87.00	90.00	CR	N
- Per quarter hour	43.00	45.00	CR	N
<b>Speed Zone Authorization</b>	74.00	77.00	CR	N
(application to RMS)				
- extension of SZA or Road Closures on local & RMS Roads	-	77.00	NF/CR	N
<b>Contribution to Kerb and Gutter</b>				
- Total Cost (per lin metre)	138.00	142.00	CR	N
- Frontage (per lin metre)	69.00	71.00	CR	N
- Sideage (per lin metre)	34.50	36.00	CR	N



DESCRIPTION:  
 PRINCIPAL ACTIVITY:  
 SUB-CATEGORY:

Fees for 2015/2016  
**11 TRANSPORT & COMMUNICATION**  
 Bridges

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Engineering Works:</b>				
<b>Access Culvert/Driveway Levels - Inspections</b>	300.00	300.00	CR	N
<b>Footpath Levels</b>	300.00	300.00	CR	N
<b>Flood levels:</b>				
- Primary Application	120.00	120.00	CR	N
- Amended/Reviewed	62.00	62.00	CR	N

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
**11 TRANSPORT & COMMUNICATION**  
Aerodromes

**FEES**

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>RPT Fee (Sydney or Melbourne Passengers):</b>				
- Per Passenger	11.00	11.00	FS	Y
- Other Aircraft per take off and or landing	11.50	11.80	FS	Y

**CHARGES**

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Lease Fees:</b>				
<b>Lease Area</b>				
< 1000 sq metres - Landside	2.80/sq metre	2.90/sq metre	CB	Y
< 1000 sq metres - Airside	1.40/sq metre	1.45/sq metre	CB	Y
1000-4000 sq metres - Landside	2.21/sq metre	2.30/sq metre	CB	Y
1000-4000 sq metres - Airside	1.11/sq metre	1.15/sq metre	CB	Y
4001-10000 sq metres - Landside	1.27/sq metre	1.30/sq metre	CB	Y
4001-10000 sq metres - Airside	0.65/sq metre	0.65/sq metre	CB	Y
10001-15000 sq metres - Landside	0.89/sq metre	0.92/sq metre	CB	Y
10001-15000 sq metres - Airside	0.45/sq metre	0.46/sq metre	CB	Y
> 15000 sq metres - Landside	0.58/sq metre	0.60/sq metre	CB	Y
> 15000 sq metres - Airside	0.29/sq metre	0.30/sq metre	CB	Y
<b>Terminal Lease Fee</b>				
- Small operation Air Charter (use of toilets etc)	7.65/head	7.85/head	FS	Y
- Car hire stall per year	345.00	354.00	AN	Y
- Vending Machine (per machine)	200.00/machine	205.00/machine	AN	Y
<b>Annual Advertising Fee-Terminal</b>				
- Electronic Advertising (per annum)	1,185.00	1,215.00	CB	Y
<b>Car Rental &amp; Hire Car Firms Operating From Aerodrome</b>				
- Cost per vehicle per space (per annum) (for spaces along fence or first row near terminal)	670.00	690.00	AN	Y
- Cost per vehicle per space (per annum) (all other spaces)	340.00	345.00	AN	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
**11 TRANSPORT & COMMUNICATION**  
Aerodromes

**CHARGES (Cont.)**

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Landing Charge (Annual)</b>				
- Commercial Aircraft based at Aerodrome - Code A (each/annum)	850.00	870.00	AN	Y
- Commercial Aircraft based at Aerodrome - Code B (each/annum)	1,000.00	1,025.00	AN	Y
- Private Aircraft based at Aerodrome (each/annum) (Stat dec required for proof of private use and that no tax deduction is claimed)	330.00	340.00	AN	Y
- Helicopter (commercial)	365.00	375.00	AN	Y
- Helicopter (private use) (Stat dec required for proof of private use and that no tax deduction is claimed)	215.00	220.00	AN	Y
<b>Aircraft Parking</b>				
- First week	Free	Free		
- 1 week to 1 month (per night)	10.80	11.00	CB	Y
- 1 month to 1 year (per night)	8.75	9.00	CB	Y
- 1 year	2,370.00	2,400.00	AN	Y
<b>Aerodrome Lease Administration Fee</b>				
- Renewals/alterations/legal assistance/advertising re execution of documents	370.00	380.00	FS	Y
<b>Lawn Maintenance for Airservices Australia</b>				
- Navigational Area (per month)	392.00	405.00	FS	Y

DESCRIPTION:  
 PRINCIPAL ACTIVITY:  
 SUB-CATEGORY:

Fees for 2015/2016  
 12 ECONOMIC AFFAIRS  
 Tourism & Area Promotion

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Visitors' Centre</b>				
- Promotional Signage of Griffith Entrances (per week/banner)	35.00	35.00	FS	N
- Commission on Bookings	10% of Room Rate	10% of Room Rate	FS	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
12 ECONOMIC AFFAIRS  
Saleyards & Markets

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Sheep</b>				
- Producer	0.56	0.57	CB	Y
- Agent	0.23	0.24	CB	Y
	0.79	0.81		
<b>Cattle</b>				
- Producer	4.80	4.80	CB	Y
- Agent	2.10	2.10	CB	Y
	6.90	6.90		
<b>Minimum charge per agent when yard dues do not exceed this amount</b>	96.00	98.00	CB	Y
- (sheep & cattle)				
<b>Licence fee per agent per year</b>	26.00	27.00	AN	Y
<b>Private Weighing per head</b>	5.15	5.15	CB	Y
<b>Plus handling fee</b>	60.00	60.00	CB	Y
<b>Paddock Sales</b>	60.00	60.00	CR	Y
<b>Removal &amp; Destruction of Stock</b>				
- Sheep-Cancerous (per head) *	41.50	42.00	CR	Y
- Sheep Disposal Fee-Non Cancerous (per head) *	11.00	12.00	CR	Y
- Cattle (per head) *	155.00	160.00	CR	Y
<b>Storage of Trailer (after 24hrs) per night</b>	20.00	20.00	CR	Y
<b>Truck Wash</b>				
- Sale of Keys (to access Truck Wash)	40.00	41.00	CR	Y
- Fee for Truck Wash (per minute)	0.34	0.35	CR	Y
	(Min \$5.00)	(Min \$5.00)		
<b>Holding Charges if not removed within 24 hrs</b>				
- Cattle (per head per day)	1.75	1.75	CR	Y
- Sheep (per head per day)	0.30	0.31	CR	Y
<b>Agistment Charge</b>				
- Sheep (per head per day)	0.56	0.56	CR	Y
<b>Scanning Fee</b>				
- Store Cattle Sales (per head)	1.08	1.08	CB	Y
- NLIS Mob-Based Sheep Scanning System Fee (per head)	0.18	0.19	CB	Y

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

DESCRIPTION:  
 PRINCIPAL ACTIVITY:  
 SUB-CATEGORY:

Fees for 2015/2016  
 12 ECONOMIC AFFAIRS  
 Other Business Undertakings

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Plant Hire Rates &amp; Conditions (Per hour)</b>				
<b>Graders</b>				
- Cat 12H & Volvo G930	160.00	160.00	CB	Y
- Cat 120M AWD & Volvo G940	180.00	180.00	CB	Y
<b>Backhoe</b>				
- 38-51kW	130.00	130.00	CB	Y
<b>Tractors</b>				
- 75kW and above	100.00	100.00	CB	Y
- Tractor & Slasher (Parks)	100.00	100.00	CB	Y
<b>Tractor Attachments</b>				
- Drawn Rubber Roller	44.00	44.00	CB	Y
- Drawn Combination Roller	71.00	71.00	CB	Y
- Broom	80.00	80.00	CB	Y
<b>Forklift</b>				
- 2 Tonne	70.00	70.00	CB	Y
- 3 Tonne	75.00	75.00	CB	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
12 ECONOMIC AFFAIRS  
Other Business Undertakings

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Plant Hire Rates &amp; Conditions (Continued) - Per hour</b>				
<b>Rollers</b>				
- Self-Propelled (Pneumatic)	140.00	140.00	CB	Y
- Self-Propelled (Vibrating - 18 tonne)	160.00	160.00	CB	Y
<b>Trucks</b>				
- 1 tonne - 2 tonne	50.00	50.00	CB	Y
- 5 tonne & above	78.00	78.00	CB	Y
- Water cart (12000 litres)	120.00	120.00	CB	Y
- Utilities (various)/Sedans/hour	45.00	45.00	CB	Y
- Truck with Crane	120.00	140.00	CB	Y
- Patchmobile (Patching/sealing per hour, plus consumables and operators)	180.00	200.00	CB	Y
<b>Streetsweeper</b>	180.00	180.00	CB	Y
<b>Stabilizer (includes tractor)</b> (minimum hire period: 4 hours)	-	460.00	NC/CB	Y
<b>Air Compressor</b>				
- With operator + hammer	250.00	250.00	CB	Y
<b>Labourer/Plant Operator</b>	70.00	80.00	CB	Y
<b>Mechanics, Supervisors, Overseers</b>	125.00	140.00	CB	Y
<b>Engineers/Managers</b>	220.00	220.00	CB	Y
<b>Mini Dingo and Attachments</b>	90.00	90.00	CB	Y
<b>Mini Excavator</b>				
- 3 tonne	80.00	90.00	CB	Y
- 5 tonne	90.00	100.00	CB	Y

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

DESCRIPTION:  
 PRINCIPAL ACTIVITY:  
 SUB-CATEGORY:

Fees for 2015/2016  
 12 ECONOMIC AFFAIRS  
 Other Business Undertakings

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Plant Hire Rates &amp; Conditions (Continued)</b>				
<b>Travelling Charges</b> - For plant travelling by low loader	cost + 40%	cost + 40%	CB	Y
<b>Large Sewer Jetter</b>	100.00	120.00	CB	Y
<b>Skid Steer Loader</b>	80.00	90.00	CB	Y
<b>Water Disinfection Unit</b> - Minimum charge (half day) - Full day	165.00 275.00	200.00 350.00	CB CB	Y Y
<b>Large Skid Mounted Sykes 8" Pump (per day with hoses)</b> (Freight and set up not included)	1,000.00	1,000.00	CB	Y
<b>Hydro Excavation Unit (per hour) Large</b>	150.00	150.00	CB	Y
<b>Hydro Excavation Unit (per hour) Small</b>	-	125.00	NC/CB	Y
<b>Sale Of Used Cutting Edges (each)</b> (when available)	4.50	4.50	CB	Y
<b>Sale of Used Steel Posts</b>	-	3.00	NC/CB	Y
<b>Disposal Costs of Wet Spoil / Materials</b>	-	Cost + Minimum 20%	NC/CB	Y
<b>Miscellaneous Store Items</b>	Cost + Minimum 50%	Cost + Minimum 50%	CB	Y



DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
**12 ECONOMIC AFFAIRS**  
**Other Business Undertakings**

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

**Conditions of Plant Hire**

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

- Work will be carried out at a time to suit Council's Works Programme and is subject to change without notice.
- Payment for the estimated hire period is to be made before work is commenced.
- Minimum hire period is of one (1) hour.
- Council will make a refund if hire period is less than estimated period. Subject to condition above.
- If requested, additional hire will be carried out. Payment for this additional work is to be made within seven (7) days of this work being completed.
- Hire rates are for total time on the site excluding lunch break.
- Details of work to be carried out must be given to the operator by the hirer unless special arrangements have been made.
- It is the hirer's responsibility to check and mark the location of any services or public utilities. Council will not accept liability for any damages to unmarked services etc.
- Plant requiring an operator will only be hired with an operator supplied by Council.
- All plant items, other than implements or those on daily or plant only rates, will be charged \$20.00 per hour for time worked outside normal hours.
- Plant hire rates do not include operator cost of \$70/hour

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
12 ECONOMIC AFFAIRS  
Other Business Undertakings

**FEES**

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Property Rentals, Leases, Licences &amp; Charges</b>				
<b>Use of Council Chambers for public hearings, Court hearings etc</b>				
- Daily fee	475.00	500.00	CB	Y
- Half day	322.00	340.00	CB	Y
<b>Morning/Afternoon Tea at Council Chambers</b> (per head) plus cost of snacks/food	3.50	3.50	CB	Y
<b>Meeting Room at Council Offices (incl. Mayor's Office &amp; Training Room)</b>				
- Daily fee	228.00	240.00	CB	Y
- Half day	130.00	135.00	CB	Y
<b>Use of Council's Teleconferencing Equipment</b> (per 30 minutes)	-	55.00	NC/CR	Y
<b>Use of Council's Ceremonial Curtain &amp; Easel</b> - Bond (refunded if returned in a clean and undamaged condition)	50.00	50.00	CR	N
<b>Banna Avenue Kiosk, Daily Hire Fee</b>				
- Charities, Non Profit Organisations, Schools etc	N/C	N/C		
- Commercial Organisations - daily hire fee	145.00	150.00	CR	Y
- half day hire fee (9am to 1pm or 1pm to 5pm)	77.00	80.00	CR	Y
<b>Use of Council Land</b>				
- Annual fee where approved on-street car parking on the footpath verge is endorsed (per car space) + Council Rates & Water Charges **	48.00 per car space + rates & charges	50.00 per car space + rates & charges	AN	Y
- Commercial ventures not associated with Griffith City Council community sponsored events. For the use of Council land and facilities (per day) *	342.00	352.00	CB	Y
<b>Use of Council Land to Access Business Property</b> - ie. Charge for using car park for entrance to business (per square metre)	37.90	39.00	AN	Y

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

\*\* New rent is calculated from base date **30 June 2014**. Rent for previous year plus increase thereof increased by the percentage increase in the Consumer Price Index (all groups) Sydney for the 12 month period ending on the 30 June for that particular year.

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
12 ECONOMIC AFFAIRS  
Other Business Undertakings

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Property Rentals, Leases, Licences &amp; Charges</b>				
<b>Advertising Structure on the Public Footpath</b>				
- Licence agreement	139.00	143.00	FS	N
- Annual fee	129.00	133.00	CB	N
Note: No DA fees will be applicable for sandwich boards. That advertising sandwich board signs of a temporary nature set up by Real Estate Agents for the purpose s of advertising an open home or auction be exempt from the above fee.				
<b>Outdoor Eating Area on the Public Footpath</b>				
- Licence agreement	139.00	143.00	FS	N
- Annual fee (per square metre) - Griffith CBD	49.00	51.00	CB	N
- Annual fee (per chair) - Village	27.00	28.00	CB	N
- Bond to be held by Council	500.00	500.00	CR	N
<b>Goods on the Public Footpath</b>				
- Licence agreement	139.00	143.00	FS	N
- Annual fee	129.00	133.00	FS	N
<b>Disabled Access Facility on the Public Footpath (eg: ramp)</b>				
- Licence agreement (no annual fee-renew licence agreement every 3 years)	176.00	181.00	FS	Y

DESCRIPTION:  
PRINCIPAL ACTIVITY:  
SUB-CATEGORY:

Fees for 2015/2016  
12 ECONOMIC AFFAIRS  
Other Business Undertakings

**CHARGES**

DESCRIPTION	2014/15 FEE (\$) Includes GST (If Applic.)	2015/16 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
<b>Property Rentals, Leases, Licences &amp; Charges</b>				
<b>Lease of Road Reserves for Grazing Purposes</b> (fee per hectare or part thereof)	119.00 (minimum)	123.00 (minimum)	AN	Y
<b>Occupation of Road Reserve for Underground Piping</b> (fee per kilometre per year) Note: Minimum amount to be charged is for 1 kilometre	570.00	587.00	AN	N
<b>Lease of Road Reserves, Drainage Reserves etc, for Business Purposes:</b>				
- Where the lease forms an integral part of business, including provision of car parking: and Note: minimum amount to be charged is \$500 per annum	5% of current land plus rates (min \$500)	5% of current land plus rates (min \$500)	AN	Y
- Where the lease is used for landscaping and similar works to enhance the appearance of the area *	122.00	126.00	AN	Y
<b>Leasing of Advertising Space on Bus Shelters - per Shelter/Annum</b>	1,281.00	1,320.00	AN	N
<b>Lease of Council Car Park Area for Sales of Market Type Produce</b> (fish vans, fruit & veg etc)				
- Annual Charge *	2,625.00	2,706.00	AN	N
- Daily Charge *	262.00	270.00	CB	N
<b>Leases/licences of Crown Reserves &amp; Council Owned Reserves to:</b>				
- Non Profit Organisations eg. Scouts etc *	516.00	532.00	AN	Y
<b>Leases of Canteens</b>				
- Ted Scobie Oval/Lake Wyangan (per week) (non charity groups)	64.00	66.00	CB	Y
<b>Licence Agreement</b>	139.00	143.00	FS	Y

\* New rent is calculated from base date 30 June 2013. Rent for previous year plus increase thereof increased by the percentage increase in the Consumer Price Index (all groups) Sydney for the 12 month period ending on the 30 June for that particular year.

## **FEE JUSTIFICATION BASIS**

### **Abbreviations Used:**

AN: Annual Charges

FS: Fee for Service (User Pays)

CR: Cost Recovery Basis

CB: Commercial Basis

NF: New Fee

NC: New Charge

SL: Statute Limited

Griffith City Council  
Years Ending 30 June 2017  
INCOME STATEMENT - CONSOLIDATED

	Actuals 2013/14 \$	Revised Budget 2014/15 \$	Projected Years 2015/16 2016/17 \$	
<b>Income from Continuing Operations</b>				
<b>Revenue:</b>				
Rates & Annual Charges	27,488,000	27,596,971	28,307,621	29,094,247
User Charges & Fees	12,333,000	13,642,269	13,946,125	14,394,603
Interest & Investment Revenue	1,267,000	1,263,362	1,070,895	1,104,959
Other Revenues	991,000	1,153,177	889,689	976,831
Grants & Contributions provided for Operating Purposes	5,698,000	7,647,813	7,828,632	7,139,266
Grants & Contributions provided for Capital Purposes	6,510,000	2,857,288	2,897,634	534,632
<b>Other Income:</b>				
Net gains from the disposal of assets	99,000	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>54,386,000</b>	<b>54,160,880</b>	<b>54,940,596</b>	<b>53,244,538</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	20,765,000	21,152,819	22,244,828	22,850,301
Borrowing Costs	1,770,000	2,047,084	1,684,060	1,600,573
Materials & Contracts	9,202,000	10,791,604	11,085,425	11,143,781
Depreciation & Amortisation	10,003,000	9,751,719	10,635,267	10,847,973
Impairment	-	-	-	-
Other Expenses	4,206,000	5,025,203	5,563,183	4,725,715
Interest & Investment Losses	-	-	-	-
Net Losses from the Disposal of Assets	5,000	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>45,951,000</b>	<b>48,768,429</b>	<b>51,212,763</b>	<b>51,168,343</b>
<b>Operating Result from Continuing Operations</b>	<b>8,435,000</b>	<b>5,392,451</b>	<b>3,727,833</b>	<b>2,076,195</b>
Discontinued Operations - Profit/(Loss)			-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>8,435,000</b>	<b>5,392,451</b>	<b>3,727,833</b>	<b>2,076,195</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>1,925,000</b>	<b>2,535,163</b>	<b>830,199</b>	<b>1,541,563</b>

Griffith City Council  
Years Ending 30 June 2017  
INCOME STATEMENT - GENERAL FUND

	Actuals 2013/14 \$	Revised Budget 2014/15 \$	Projected Years 2015/16 2016/17 \$	
<b>Income from Continuing Operations</b>				
<b>Revenue:</b>				
Rates & Annual Charges	18,932,000	18,851,314	19,352,095	19,865,962
User Charges & Fees	5,266,000	6,733,884	6,778,305	7,011,748
Interest & Investment Revenue	633,000	567,406	444,973	459,540
Other Revenues	929,000	1,086,657	825,369	910,125
Grants & Contributions provided for Operating Purposes	5,555,000	7,492,213	7,678,032	6,986,638
Grants & Contributions provided for Capital Purposes	6,276,000	2,671,808	2,787,364	424,362
<b>Other Income:</b>				
Net gains from the disposal of assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>37,591,000</b>	<b>37,403,282</b>	<b>37,866,138</b>	<b>35,658,375</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	17,149,000	17,811,166	18,698,498	19,208,801
Borrowing Costs	205,000	187,719	248,584	228,332
Materials & Contracts	4,682,000	5,807,785	5,501,143	5,501,082
Depreciation & Amortisation	6,227,000	6,263,428	6,859,525	6,996,716
Impairment	-	-	-	-
Other Expenses	2,881,000	3,354,502	3,657,833	3,259,167
Interest & Investment Losses	-	-	-	-
Net Losses from the Disposal of Assets	5,000	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>31,149,000</b>	<b>33,424,600</b>	<b>34,965,583</b>	<b>35,194,098</b>
<b>Operating Result from Continuing Operations</b>	<b>6,442,000</b>	<b>3,978,682</b>	<b>2,900,555</b>	<b>464,277</b>
Discontinued Operations - Profit/(Loss)	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>6,442,000</b>	<b>3,978,682</b>	<b>2,900,555</b>	<b>464,277</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>166,000</b>	<b>1,306,874</b>	<b>113,191</b>	<b>39,915</b>

Griffith City Council  
Years Ending 30 June 2017  
INCOME STATEMENT - WATER FUND

	Actuals 2013/14 \$	Revised Budget 2014/15 \$	Projected Years 2015/16 2016/17 \$	
<b>Income from Continuing Operations</b>				
<b>Revenue:</b>				
Rates & Annual Charges	1,815,000	1,835,994	1,799,664	1,854,341
User Charges & Fees	6,317,000	6,259,785	6,498,620	6,693,579
Interest & Investment Revenue	418,000	437,956	412,922	432,419
Other Revenues	49,000	47,400	47,580	49,296
Grants & Contributions provided for Operating Purposes	84,000	97,600	92,600	94,628
Grants & Contributions provided for Capital Purposes	204,000	103,160	58,950	58,950
<b>Other Income:</b>				
Net gains from the disposal of assets	12,000	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>8,899,000</b>	<b>8,781,895</b>	<b>8,910,336</b>	<b>9,183,213</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	1,926,000	1,695,657	1,902,862	1,953,975
Borrowing Costs	-	-	-	-
Materials & Contracts	2,815,000	3,494,436	3,654,594	3,703,484
Depreciation & Amortisation	1,992,000	1,936,988	1,991,914	2,031,752
Impairment	-	-	-	-
Other Expenses	764,000	976,296	1,027,494	810,262
Interest & Investment Losses	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>7,497,000</b>	<b>8,103,377</b>	<b>8,576,864</b>	<b>8,499,473</b>
<b>Operating Result from Continuing Operations</b>	<b>1,402,000</b>	<b>678,518</b>	<b>333,472</b>	<b>683,740</b>
Discontinued Operations - Profit/(Loss)	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>1,402,000</b>	<b>678,518</b>	<b>333,472</b>	<b>683,740</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>1,198,000</b>	<b>575,358</b>	<b>274,522</b>	<b>624,790</b>



Griffith City Council  
Years Ending 30 June 2017  
**INCOME STATEMENT - SEWER FUND**

	Actuals 2013/14 \$	Revised Budget 2014/15 \$	Projected Years	
			2015/16 \$	2016/17 \$
<b>Income from Continuing Operations</b>				
<b>Revenue:</b>				
Rates & Annual Charges	6,741,000	6,909,663	7,155,862	7,373,944
User Charges & Fees	750,000	648,600	669,200	689,276
Interest & Investment Revenue	216,000	258,000	213,000	213,000
Other Revenues	13,000	19,120	16,740	17,410
Grants & Contributions provided for Operating Purposes	59,000	58,000	58,000	58,000
Grants & Contributions provided for Capital Purposes	30,000	82,320	51,320	51,320
<b>Other Income:</b>				
Net gains from the disposal of assets	87,000	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>7,896,000</b>	<b>7,975,703</b>	<b>8,164,122</b>	<b>8,402,950</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	1,690,000	1,645,996	1,643,468	1,687,525
Borrowing Costs	1,565,000	1,859,365	1,435,476	1,372,241
Materials & Contracts	1,705,000	1,489,383	1,929,688	1,939,215
Depreciation & Amortisation	1,784,000	1,551,303	1,783,828	1,819,505
Impairment	-	-	-	-
Other Expenses	561,000	694,405	877,856	656,286
Interest & Investment Losses	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>7,305,000</b>	<b>7,240,452</b>	<b>7,670,316</b>	<b>7,474,772</b>
<b>Operating Result from Continuing Operations</b>	<b>591,000</b>	<b>735,251</b>	<b>493,806</b>	<b>928,178</b>
Discontinued Operations - Profit/(Loss)	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>591,000</b>	<b>735,251</b>	<b>493,806</b>	<b>928,178</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>561,000</b>	<b>652,931</b>	<b>442,486</b>	<b>876,858</b>

**Griffith City Council**  
**Years Ending 30 June 2017**  
**BALANCE SHEET - CONSOLIDATED**

	Actuals 2013/14 \$	Revised Budget 2014/15 \$	Projected Years 2015/16 2016/17 \$	
<b>ASSETS</b>				
<b>Current Assets</b>				
Cash, Cash Equivalents & Investments	26,212,000	28,345,365	20,597,246	23,054,296
Investments	-	-	-	-
Receivables	9,088,000	8,821,644	9,225,355	8,634,788
Inventories	1,337,000	1,394,705	1,407,516	1,412,838
Other	34,000	56,551	55,803	53,235
Non-current assets classified as "held for sale"	-	-	-	-
<b>Total Current Assets</b>	<b>36,671,000</b>	<b>38,618,265</b>	<b>31,285,919</b>	<b>33,155,157</b>
<b>Non-Current Assets</b>				
Receivables	333,000	910,992	1,475,094	1,076,881
Inventories	5,511,000	4,952,494	4,898,688	4,898,659
Infrastructure, Property, Plant & Equipment	671,736,000	676,227,162	686,767,448	689,979,409
<b>Total Non-Current Assets</b>	<b>677,580,000</b>	<b>682,090,648</b>	<b>693,141,230</b>	<b>695,954,949</b>
<b>TOTAL ASSETS</b>	<b>714,251,000</b>	<b>720,708,913</b>	<b>724,427,149</b>	<b>729,110,106</b>
<b>LIABILITIES</b>				
<b>Current Liabilities</b>				
Payables	6,564,000	7,149,513	7,093,436	6,898,584
Borrowings	2,033,000	1,860,951	1,643,082	1,909,246
Provisions	5,554,000	5,561,089	5,561,089	5,561,089
<b>Total Current Liabilities</b>	<b>14,151,000</b>	<b>14,571,554</b>	<b>14,297,607</b>	<b>14,368,919</b>
<b>Non-Current Liabilities</b>				
Payables	307,000	9,575	9,836	9,871
Borrowings	21,569,000	21,054,967	20,958,092	23,964,561
Provisions	194,000	186,911	186,911	186,911
<b>Total Non-Current Liabilities</b>	<b>22,070,000</b>	<b>21,251,454</b>	<b>21,154,839</b>	<b>24,161,343</b>
<b>TOTAL LIABILITIES</b>	<b>36,221,000</b>	<b>35,823,007</b>	<b>35,452,446</b>	<b>38,530,262</b>
<b>Net Assets</b>	<b>678,030,000</b>	<b>684,885,906</b>	<b>688,974,703</b>	<b>690,579,845</b>
<b>EQUITY</b>				
Retained Earnings	371,727,000	378,582,906	382,671,703	384,276,841
Revaluation Reserves	306,303,000	306,303,000	306,303,000	306,303,000
Council Equity Interest	678,030,000	684,885,906	688,974,703	690,579,841
Minority Equity Interest	-	-	-	-
<b>Total Equity</b>	<b>678,030,000</b>	<b>684,885,906</b>	<b>688,974,703</b>	<b>690,579,841</b>

**Griffith City Council**  
**Years Ending 30 June 2017**  
**BALANCE SHEET - GENERAL FUND**

	<b>Actuals 2013/14 \$</b>	<b>Current Year 2014/15 \$</b>	<b>Projected Years</b>	
			<b>2015/16 \$</b>	<b>2016/17 \$</b>
<b>ASSETS</b>				
<b>Current Assets</b>				
Cash, Cash Equivalents & Investments	14,338,000	15,316,387	7,578,367	8,164,568
Investments	-	-	-	-
Receivables	3,785,000	3,324,366	3,282,401	3,022,774
Inventories	994,000	1,012,727	1,007,412	1,007,409
Other	34,000	48,269	47,504	45,436
Non-current assets classified as "held for sale"	-	-	-	-
<b>Total Current Assets</b>	<b>19,151,000</b>	<b>19,701,748</b>	<b>11,915,684</b>	<b>12,240,187</b>
<b>Non-Current Assets</b>				
Receivables	38,000	28,552	23,452	18,352
Inventories	3,278,000	2,719,494	2,665,688	2,665,659
Infrastructure, Property, Plant & Equipment	408,885,000	414,552,978	425,822,877	429,478,446
<b>Total Non-Current Assets</b>	<b>412,201,000</b>	<b>417,301,024</b>	<b>428,512,017</b>	<b>432,162,457</b>
<b>TOTAL ASSETS</b>	<b>431,352,000</b>	<b>437,002,772</b>	<b>440,427,701</b>	<b>444,402,644</b>
<b>LIABILITIES</b>				
<b>Current Liabilities</b>				
Payables	6,563,000	7,118,250	7,061,441	6,868,950
Borrowings	1,120,000	1,081,400	927,607	1,143,323
Provisions	5,554,000	5,561,089	5,561,089	5,561,089
<b>Total Current Liabilities</b>	<b>13,237,000</b>	<b>13,760,739</b>	<b>13,550,137</b>	<b>13,573,362</b>
<b>Non-Current Liabilities</b>				
Payables	307,000	9,575	9,836	9,871
Borrowings	1,650,000	1,915,370	2,533,970	6,306,362
Provisions	194,000	186,911	186,911	186,911
<b>Total Non-Current Liabilities</b>	<b>2,151,000</b>	<b>2,111,856</b>	<b>2,730,717</b>	<b>6,503,144</b>
<b>TOTAL LIABILITIES</b>	<b>15,388,000</b>	<b>15,872,595</b>	<b>16,280,854</b>	<b>20,076,505</b>
<b>Net Assets</b>	<b>415,964,000</b>	<b>421,130,177</b>	<b>424,146,847</b>	<b>424,326,139</b>
<b>EQUITY</b>				
Retained Earnings	227,924,000	233,090,177	236,106,847	236,286,136
Revaluation Reserves	188,040,000	188,040,000	188,040,000	188,040,000
Council Equity Interest	415,964,000	421,130,177	424,146,847	424,326,136
Minority Equity Interest	-	-	-	-
<b>Total Equity</b>	<b>415,964,000</b>	<b>421,130,177</b>	<b>424,146,847</b>	<b>424,326,136</b>

**Griffith City Council**  
**Years Ending 30 June 2017**  
**BALANCE SHEET - WATER FUND**

	<b>Actuals 2013/14 \$</b>	<b>Current Year 2014/15 \$</b>	<b>Projected Years</b>	
			<b>2015/16 \$</b>	<b>2016/17 \$</b>
<b>ASSETS</b>				
<b>Current Assets</b>				
Cash, Cash Equivalents & Investments	8,683,000	9,354,300	8,942,295	10,061,955
Investments	-	-	-	-
Receivables	2,876,000	3,112,490	3,469,968	3,058,084
Inventories	343,000	378,904	396,900	402,210
Other	-	3,334	3,221	3,105
Non-current assets classified as "held for sale"	-	-	-	-
<b>Total Current Assets</b>	<b>11,902,000</b>	<b>12,849,028</b>	<b>12,812,384</b>	<b>13,525,354</b>
<b>Non-Current Assets</b>				
Receivables	295,000	882,440	1,451,642	1,058,529
Inventories	2,233,000	2,233,000	2,233,000	2,233,000
Infrastructure, Property, Plant & Equipment	129,199,000	128,792,329	128,750,367	128,845,245
<b>Total Non-Current Assets</b>	<b>131,727,000</b>	<b>131,907,769</b>	<b>132,435,009</b>	<b>132,136,774</b>
<b>TOTAL ASSETS</b>	<b>143,629,000</b>	<b>144,756,797</b>	<b>145,247,393</b>	<b>145,662,128</b>
<b>LIABILITIES</b>				
<b>Current Liabilities</b>				
Payables	1,000	1,454	1,405	1,354
Borrowings	-	-	-	-
Provisions	-	-	-	-
<b>Total Current Liabilities</b>	<b>1,000</b>	<b>1,454</b>	<b>1,405</b>	<b>1,354</b>
<b>Non-Current Liabilities</b>				
Payables	-	-	-	-
Borrowings	-	-	-	-
Provisions	-	-	-	-
<b>Total Non-Current Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL LIABILITIES</b>	<b>1,000</b>	<b>1,454</b>	<b>1,405</b>	<b>1,354</b>
<b>Net Assets</b>	<b>143,628,000</b>	<b>144,755,343</b>	<b>145,245,989</b>	<b>145,660,774</b>
<b>EQUITY</b>				
Retained Earnings	81,212,000	82,339,343	82,829,989	83,244,774
Revaluation Reserves	62,416,000	62,416,000	62,416,000	62,416,000
Council Equity Interest	143,628,000	144,755,343	145,245,989	145,660,774
Minority Equity Interest	-	-	-	-
<b>Total Equity</b>	<b>143,628,000</b>	<b>144,755,343</b>	<b>145,245,989</b>	<b>145,660,774</b>

Griffith City Council  
Years Ending 30 June 2017  
**BALANCE SHEET - SEWER FUND**

	Actuals 2013/14 \$	Current Year 2014/15 \$	Projected Years 2015/16 2016/17 \$	
<b>ASSETS</b>				
<b>Current Assets</b>				
Cash, Cash Equivalents & Investments	3,191,000	3,674,678	4,076,584	4,827,773
Investments	-	-	-	-
Receivables	2,427,000	2,384,788	2,472,986	2,553,930
Inventories	-	3,074	3,203	3,219
Other	-	4,948	5,078	4,694
Non-current assets classified as "held for sale"	-	-	-	-
<b>Total Current Assets</b>	<b>5,618,000</b>	<b>6,067,488</b>	<b>6,557,851</b>	<b>7,389,616</b>
<b>Non-Current Assets</b>				
Receivables	-	-	-	-
Inventories	-	-	-	-
Infrastructure, Property, Plant & Equipment	133,652,000	132,881,855	132,194,204	131,655,718
<b>Total Non-Current Assets</b>	<b>133,652,000</b>	<b>132,881,855</b>	<b>132,194,204</b>	<b>131,655,718</b>
<b>TOTAL ASSETS</b>	<b>139,270,000</b>	<b>138,949,343</b>	<b>138,752,055</b>	<b>139,045,334</b>
<b>LIABILITIES</b>				
<b>Current Liabilities</b>				
Payables	-	29,809	30,591	28,280
Borrowings	913,000	779,551	715,475	765,923
Provisions	-	-	-	-
<b>Total Current Liabilities</b>	<b>913,000</b>	<b>809,361</b>	<b>746,066</b>	<b>794,203</b>
<b>Non-Current Liabilities</b>				
Payables	-	-	-	-
Borrowings	19,919,000	19,139,597	18,424,122	17,658,199
Provisions	-	-	-	-
<b>Total Non-Current Liabilities</b>	<b>19,919,000</b>	<b>19,139,597</b>	<b>18,424,122</b>	<b>17,658,199</b>
<b>TOTAL LIABILITIES</b>	<b>20,832,000</b>	<b>19,948,958</b>	<b>19,170,188</b>	<b>18,452,402</b>
<b>Net Assets</b>	<b>118,438,000</b>	<b>119,000,385</b>	<b>119,581,867</b>	<b>120,592,932</b>
<b>EQUITY</b>				
Retained Earnings	62,591,000	63,153,385	63,734,867	64,745,932
Revaluation Reserves	55,847,000	55,847,000	55,847,000	55,847,000
Council Equity Interest	118,438,000	119,000,385	119,581,867	120,592,932
Minority Equity Interest	-	-	-	-
<b>Total Equity</b>	<b>118,438,000</b>	<b>119,000,385</b>	<b>119,581,867</b>	<b>120,592,932</b>

**Griffith City Council**  
**Years Ending 30 June 2017**

**CASH FLOW STATEMENT - CONSOLIDATED**

	Actual 2013/14 \$	Revised Budget 2014/15 \$	Projected Years 2015/16 2016/17 \$	
<b>Cash Flows from Operating Activities</b>				
<b>Receipts:</b>				
Rates & Annual Charges	27,488,000	27,596,971	28,307,621	29,094,247
User Charges & Fees	12,333,000	13,642,269	13,946,125	14,394,603
Interest & Investment Revenue Received	1,267,000	1,263,362	1,070,895	1,104,959
Grants & Contributions	12,208,000	10,505,101	10,726,266	7,673,898
Other	991,000	1,153,177	889,689	976,831
<b>Payments:</b>				
Employee Benefits & On-Costs	(20,765,000)	(21,152,819)	(22,244,828)	(22,850,301)
Materials & Contracts	(9,202,000)	(10,791,604)	(11,085,425)	(11,143,781)
Borrowing Costs	(1,770,000)	(2,047,084)	(1,684,060)	(1,600,573)
Other	(4,206,000)	(5,025,203)	(5,563,183)	(4,725,715)
<b>Net Cash provided (or used in) Operating Activities</b>	18,344,000	15,144,170	14,363,100	12,924,168
<b>Cash Flows from Investing Activities</b>				
<b>Receipts:</b>				
Sale of Investment Securities	9,820,000	-	-	-
Sale of Real Estate Assets	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	1,051,000	732,050	-	-
Deferred Debtors Receipts	-	157,978	325,285	535,898
<b>Payments:</b>				
Purchase of Investment Securities	(16,256,000)	-	-	-
Purchase of Investment Property	-	-	(5,636,000)	-
Purchase of Infrastructure, Property, Plant & Equipment	(13,238,000)	(12,353,352)	(15,689,553)	(14,059,933)
Deferred Debtors & Advances Made	(80,000)	(900,000)	(1,100,000)	-
<b>Net Cash provided (or used in) Investing Activities</b>	(18,703,000)	(12,363,324)	(22,100,268)	(13,524,035)
<b>Cash Flows from Financing Activities</b>				
<b>Receipts:</b>				
Proceeds from Borrowings & Advances	500,000	1,500,000	1,700,000	4,700,000
Other Financing Activity Receipts	144,000	-	-	-
<b>Payments:</b>				
Repayment of Borrowings & Advances	(2,864,000)	(2,147,481)	(1,860,951)	(1,643,083)
Repayment of Finance Lease Liabilities	(254,000)	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	(2,474,000)	(647,481)	(160,951)	3,056,917
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	(2,833,000)	2,133,365	(7,898,119)	2,457,050
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	29,045,000	26,212,000	28,345,365	20,447,246
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>26,212,000</b>	<b>28,345,365</b>	<b>20,447,246</b>	<b>22,904,295</b>
Debt Service Ratio	0.10	0.08	0.07	0.06
Less Depreciation & Amortisation	10,003,000	9,751,719	10,635,267	10,847,973
Net Gains/Losses from the Disposal of Assets	94,000	-	-	-
<b>Net Cash Operating Result for the Year</b>	<b>8,435,000</b>	<b>5,392,451</b>	<b>3,727,833</b>	<b>2,076,195</b>

**CASH FLOW STATEMENT - GENERAL FUND**

	Actual 2013/14 \$	Revised Budget 2014/15 \$	Projected Years	
			2015/16 \$	2016/17 \$
<b>Cash Flows from Operating Activities</b>				
<b>Receipts:</b>				
Rates & Annual Charges	18,932,000	18,851,314	19,352,095	19,865,962
User Charges & Fees	5,266,000	6,733,884	6,778,305	7,011,748
Interest & Investment Revenue Received	633,000	567,406	444,973	459,540
Grants & Contributions	11,831,000	10,164,021	10,465,396	7,411,000
Other	929,000	1,086,657	825,369	910,125
<b>Payments:</b>				
Employee Benefits & On-Costs	(17,149,000)	(17,811,166)	(18,698,498)	(19,208,801)
Materials & Contracts	(4,682,000)	(5,807,785)	(5,501,143)	(5,501,082)
Borrowing Costs	(205,000)	(187,719)	(248,584)	(228,332)
Other	(2,881,000)	(3,354,502)	(3,657,833)	(3,259,167)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>12,674,000</b>	<b>10,242,110</b>	<b>9,760,080</b>	<b>7,460,993</b>
<b>Cash Flows from Investing Activities</b>				
<b>Receipts:</b>				
Sale of Investment Securities	9,820,000	-	-	-
Sale of Real Estate Assets	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	552,000	620,000	-	-
Deferred Debtors Receipts	-	11,724	12,724	5,100
<b>Payments:</b>				
Purchase of Investment Securities	(16,256,000)	-	-	-
Purchase of Investment Property	-	-	(5,636,000)	-
Purchase of Infrastructure, Property, Plant & Equipment	(10,823,000)	(10,160,817)	(12,643,424)	(10,652,284)
Deferred Debtors & Advances Made	(80,000)	-	-	-
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(16,787,000)</b>	<b>(9,529,093)</b>	<b>(18,266,700)</b>	<b>(10,647,184)</b>
<b>Cash Flows from Financing Activities</b>				
<b>Receipts:</b>				
Proceeds from Borrowings & Advances	500,000	1,500,000	1,700,000	4,700,000
Other Financing Activity Receipts	144,000	-	-	-
<b>Payments:</b>				
Repayment of Borrowings & Advances	(1,626,000)	(1,234,630)	(1,081,400)	(927,608)
Repayment of Finance Lease Liabilities	(254,000)	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>(1,236,000)</b>	<b>265,370</b>	<b>618,600</b>	<b>3,772,392</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(5,349,000)</b>	<b>978,387</b>	<b>(7,888,020)</b>	<b>586,201</b>
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	<b>19,687,000</b>	<b>14,338,000</b>	<b>15,316,387</b>	<b>7,428,367</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>14,338,000</b>	<b>15,316,387</b>	<b>7,428,367</b>	<b>8,014,568</b>
Debt Service Ratio	0.06	0.04	0.04	0.03
Less Depreciation & Amortisation	6,227,000	6,263,428	6,859,525	6,996,716
Net Gains/Losses from the Disposal of Assets	(5,000)	-	-	-
<b>Net Operating Result for the Year</b>	<b>6,442,000</b>	<b>3,978,682</b>	<b>2,900,555</b>	<b>464,277</b>

**Griffith City Council**  
**Years Ending 30 June 2017**

**CASH FLOW STATEMENT - WATER FUND**

	Actual 2013/14 \$	Revised Budget 2014/15 \$	Projected Years 2015/16 2016/17 \$	
<b>Cash Flows from Operating Activities</b>				
<b>Receipts:</b>				
Rates & Annual Charges	1,815,000	1,835,994	1,799,664	1,854,341
User Charges & Fees	6,317,000	6,259,785	6,498,620	6,693,579
Interest & Investment Revenue Received	418,000	437,956	412,922	432,419
Grants & Contributions	288,000	200,760	151,550	153,578
Other	49,000	47,400	47,580	49,296
<b>Payments:</b>				
Employee Benefits & On-Costs	(1,926,000)	(1,695,657)	(1,902,862)	(1,953,975)
Materials & Contracts	(2,815,000)	(3,494,436)	(3,654,594)	(3,703,484)
Borrowing Costs	-	-	-	-
Other	(764,000)	(976,296)	(1,027,494)	(810,262)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>3,382,000</b>	<b>2,615,506</b>	<b>2,325,386</b>	<b>2,715,492</b>
<b>Cash Flows from Investing Activities</b>				
<b>Receipts:</b>				
Sale of Infrastructure, Property, Plant & Equipment	82,000	75,050		
Deferred Debtors Receipts		146,254	312,561	530,798
<b>Payments:</b>				
Purchase of Infrastructure, Property, Plant & Equipment	(1,572,000)	(1,265,510)	(1,949,952)	(2,126,630)
Deferred Debtors & Advances Made		(900,000)	(1,100,000)	
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(1,490,000)</b>	<b>(1,944,206)</b>	<b>(2,737,391)</b>	<b>(1,595,832)</b>
<b>Cash Flows from Financing Activities</b>				
<b>Receipts:</b>				
Proceeds from Borrowings & Advances	-	-	-	-
<b>Payments:</b>				
Repayment of Borrowings & Advances	-	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>1,892,000</b>	<b>671,300</b>	<b>(412,005)</b>	<b>1,119,660</b>
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	<b>6,791,000</b>	<b>8,683,000</b>	<b>9,354,300</b>	<b>8,942,295</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>8,683,000</b>	<b>9,354,300</b>	<b>8,942,295</b>	<b>10,061,955</b>
Less Depreciation & Amortisation	1,992,000	1,936,988	1,991,914	2,031,752
Net Gains from the Disposal of Assets	12,000			
<b>Net Operating Result for the Year</b>	<b>1,402,000</b>	<b>678,518</b>	<b>333,472</b>	<b>683,740</b>



**Griffith City Council**  
**Years Ending 30 June 2017**

**CASH FLOW STATEMENT - SEWER FUND**

	Actual 2013/14 \$	Revised Budget 2014/15 \$	Projected Years 2015/16 2016/17 \$	
<b>Cash Flows from Operating Activities</b>				
<b>Receipts:</b>				
Rates & Annual Charges	6,741,000	6,909,663	7,155,862	7,373,944
User Charges & Fees	750,000	648,600	669,200	689,276
Interest & Investment Revenue Received	216,000	258,000	213,000	213,000
Grants & Contributions	89,000	140,320	109,320	109,320
Other	13,000	19,120	16,740	17,410
<b>Payments:</b>				
Employee Benefits & On-Costs	(1,690,000)	(1,645,996)	(1,643,468)	(1,687,525)
Materials & Contracts	(1,705,000)	(1,489,383)	(1,929,688)	(1,939,215)
Borrowing Costs	(1,565,000)	(1,859,365)	(1,435,476)	(1,372,241)
Other	(561,000)	(694,405)	(877,856)	(656,286)
<b>Net Cash provided (or used in) Operating Activities</b>	2,288,000	2,286,554	2,277,634	2,747,683
<b>Cash Flows from Investing Activities</b>				
<b>Receipts:</b>				
Sale of Infrastructure, Property, Plant & Equipment	417,000	37,000		
<b>Payments:</b>				
Purchase of Infrastructure, Property, Plant & Equipment	(843,000)	(927,025)	(1,096,177)	(1,281,019)
Deferred Debtors & Advances Made				
<b>Net Cash provided (or used in) Investing Activities</b>	(426,000)	(890,025)	(1,096,177)	(1,281,019)
<b>Cash Flows from Financing Activities</b>				
<b>Receipts:</b>				
Proceeds from Borrowings & Advances			-	-
<b>Payments:</b>				
Repayment of Borrowings & Advances	(1,238,000)	(912,851)	(779,551)	(715,475)
<b>Net Cash Flow provided (used in) Financing Activities</b>	(1,238,000)	(912,851)	(779,551)	(715,475)
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	624,000	483,678	401,906	751,189
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	2,567,000	3,191,000	3,674,678	4,076,584
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>3,191,000</b>	<b>3,674,678</b>	<b>4,076,584</b>	<b>4,827,773</b>
Debt Service Ratio	0.36	0.35	0.27	0.25
Less Depreciation & Amortisation	1,784,000	1,551,303	1,783,828	1,819,505
Net Gains from the Disposal of Assets	87,000	-	-	-
<b>Net Operating Result for the Year</b>	591,000	735,251	493,806	928,178

Griffith City Council  
10 Year Financial Plan for the Years ending 30 June 2025

FINANCIAL PERFORMANCE INDICATORS

Scenario: "1"	Past Years				Current Year	Projected Years									
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>New Note 13 Ratios</b>															
Operating Performance Ratio 1)					2.12%	1.60%	2.92%	3.45%	3.69%	4.05%	4.08%	4.59%	5.00%	5.47%	5.48%
Own Source Operating Revenue Ratio 1)					79.38%	80.48%	85.59%	85.45%	85.79%	85.90%	86.03%	86.16%	86.30%	86.42%	86.58%
Unrestricted Current Ratio	1.12	1.18	1.88	2.16	2.30	2.04	1.85	1.85	2.17	2.11	2.17	2.12	2.15	2.22	2.54
Debt Service Cover Ratio 1)					3.77	3.71	4.31	4.00	4.09	4.20	4.76	5.43	5.73	5.91	5.98
Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	8.59%	10.27%	10.63%	9.32%	9.43%	9.49%	9.51%	9.53%	9.54%	9.56%	9.58%	9.58%	9.58%	9.58%	9.58%
Cash Expense Cover Ratio 1)					8.36	5.82	6.56	6.93	7.15	7.41	8.20	8.64	9.10	9.77	10.06
1) <u>different</u> Calculation to TCorp's calculation for same ratio															
<b>New Special Schedule 7 Ratios</b>															
Building & Infrastructure Renewals Ratio	359.43%	103.07%	173.41%	162.23%	174.30%	157.70%	114.61%	120.86%	126.45%	107.42%	127.80%	128.21%	122.90%	138.90%	0.00%
Infrastructure Backlog Ratio					0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Asset Maintenance Ratio					1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Capital Expenditure Ratio					1.46	1.46	1.30	0.92	0.95	0.98	0.82	0.95	0.94	0.88	0.97
<b>Old Note 13 Ratios (not incl. in new Note 13 or Special Schedule 7)</b>															
Debt Service Ratio	5.77%	8.81%	9.67%		8.09%	7.18%	6.40%	7.05%	6.83%	6.64%	5.77%	5.08%	4.81%	4.68%	4.54%
Rates & Annual Charges Coverage Ratio	52.29%	48.68%	41.99%		50.61%	51.52%	54.64%	54.61%	54.79%	54.95%	54.99%	55.16%	55.24%	55.39%	55.51%
<b>TCorp Ratios</b>															
Operating Performance Ratio 2)					1.97%	1.60%	2.92%	3.45%	3.69%	4.05%	4.08%	4.59%	5.00%	5.47%	5.48%
Own Source Operating Revenue Ratio 2)					75.13%	76.91%	81.68%	81.61%	82.01%	82.24%	82.43%	82.61%	82.79%	82.93%	83.11%
Unrestricted Current Ratio					2.30	2.04	1.85	1.85	2.17	2.11	2.17	2.12	2.15	2.22	2.54
Debt Service Cover Ratio 2)					3.75	3.71	4.31	4.00	4.09	4.20	4.76	5.43	5.73	5.91	5.98
Capital Expenditure Ratio					1.46	1.46	1.30	0.92	0.95	0.98	0.82	0.95	0.94	0.88	0.97
Infrastructure Backlog Ratio					0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Asset Maintenance Ratio					1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Building & Infrastructure Renewals Ratio					174.30%	157.70%	114.61%	120.86%	126.45%	107.42%	127.80%	128.21%	122.90%	138.90%	0.00%
Cash Expense Cover Ratio 2)					4.18	4.37	5.12	5.51	5.74	6.00	6.77	7.16	7.62	8.31	8.59
Interest Cover Ratio					7.41	7.81	8.74	8.33	9.10	10.05	11.09	12.53	14.16	16.24	18.79
2) <u>different</u> Calculation to OLG's Note 13 calculation for same ratio															

## Section 7

### Capital Works Program

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Capital Works Program - General Fund

Capital Works Program - Waste Fund

Capital Works Program - Water Fund

Capital Works Program - Sewer Fund

Griffith City Council - Long Term Infrastructure Plan											
Capital Works Program											
General Fund											
									1	2	
Ranking/ Priority	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2015/16	2016/17
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans			
1	Governance	D5.3 & L3.3	Private Hospital / MTLC Development	Expenditure to be recognised when project commences (will match with grants & reserves)	0				0	0	0
1	Public Cemeteries	D6.2	Lawn Beams - Blumer Ave site	Unavoidable, as expenditure required to enable continued service provision, fund from fees and charges generated	6,700				78,600	6,700	6,935
1	Public Cemeteries	D6.2	Vault Construction - Blumer Ave site	Unavoidable, as expenditure required to enable continued service provision, fund from fees and charges generated	64,300				350,102	64,300	0
1	Public Cemeteries	D6.2	New Cemetery - Stage 1 Rifle Range Road	Funded from general purpose revenue. Expenditure unavoidable to provide capacity for this essential service to the community	0				1,148,907		
1	Fleet	L2.2 & C5.1	Upgrade Stockpile Bunkers - Depot	Needed to maintain service level, fund from general purpose revenue	0				150,000	0	
1	Fleet	L2.2 & C5.1	New Workshop	Expenditure required to enable continued service provision & mitigate WHS concerns raised, fund from general purpose revenue + contribution from Water, Sewer & Waste Funds	375,000	750,000	375,000		1,500,000	1,500,000	0
1	Fleet	L2.2 & C5.1	Fuel System	Expenditure required to enable continued service provision & mitigate WHS concerns raised, fund from general purpose revenue + contribution from Water, Sewer & Waste Funds	66,250	132,500	66,250		265,000	265,000	0
1	Fleet	L2.2 & C5.1	Demolition Existing Workshop/Associated Civil Works	Expenditure required to enable continued service provision & mitigate WHS concerns raised, fund from general purpose revenue + contribution from Water, Sewer & Waste Funds	40,000	80,000	40,000		160,000	160,000	0
2	Aquatic Facilities	L4.2 & L5.1	GRALC Redevelopment	Needed to improve service level, fund from general purpose revenue/external loan for 2016/17	100,000				4,600,000	100,000	4,500,000
2	Animal Control	C5.2	Pound Expansion/Redevelopment	Future expansion required, fund from internal loan from Water Fund	0			500,000	500,000	500,000	0
2	Fleet	L2.2 & C5.1	Plant Replacement Program - General	Needed to maintain service level, fund from general purpose revenue	816,500				12,323,052	816,500	1,256,300
2	Parks & Gardens	L1.3 & L4.2	Playground Equipment Replacement - General	Needed to maintain service level, fund from Section 94A	0		44,915		1,201,818	44,915	129,618
2	Parks & Gardens	L1.3 & L4.2	Playground Equipment Replacement - West End Oval	Needed to maintain service level, fund from S94A & grant given in 2014/15	0		152,000		152,000	152,000	
2	Parks & Gardens	L1.3 & L4.2	Beach Volleyball Court - McKirdy Park Griffith	Needed to maintain service level, fund from S94A & grant given in 2014/15	0		62,000		62,000	62,000	
2	Parks & Gardens	L1.3 & L4.2	Playground Equipment Replacement - City Park	Needed to maintain service level, fund from Section 94A	0				131,681	0	0
2	Parks & Gardens	L4.2 & L4.3	Nericon Park Irrigation System	Needed to maintain service level, fund from Section 94A	0		23,600		23,600	23,600	0
2	Parks & Gardens	L4.2 & L4.3	Halse Park Irrigation System	Needed to maintain service level, fund from Section 94A	0				19,953	0	0
2	Parks & Gardens	L4.2 & L4.3	Ortella Park Irrigation System	Needed to maintain service level, fund from general purpose revenue	31,000				31,000	31,000	0
2	Parks & Gardens	E10.1 & E11.1	Citrus Road Tree Dripper Line	Needed to maintain service level, fund from general purpose revenue	5,750				5,750	5,750	0
2	Parks & Gardens	L4.2 & L4.3	Tharbogang Park Irrigation System	Needed to maintain service level, fund from general purpose revenue	23,600				23,600	23,600	0
2	Parks & Gardens	L4.2 & L4.3	Irrigation System Installation - Replacements/Upgrades	Needed to maintain service level, fund from general purpose revenue	7,545				107,666	7,545	0
2	Parks & Gardens	L4.2 & L4.3	Upgrade Toilet Blocks - General	Needed to maintain service level, fund from general purpose revenue	44,349	44,349			194,043	88,698	0
2	Parks & Gardens	L4.2 & L4.3	Signs as Remote Supervision	Needed to maintain service level, fund from general purpose revenue	11,087				22,562	11,087	11,475
2	Parks & Gardens	L4.2 & L4.3	Refurbish Sporting Ovals	Needed to maintain service level, fund from general purpose revenue	0				198,458	0	34,426
2	Parks & Gardens	L4.2 & L4.3	Park Lighting Renewals/Upgrades	Needed to maintain service level, fund from general purpose revenue	0				65,000	0	65,000
2	Parks & Gardens	L4.2	Lake Wyangan Anglers Jetty	Needed to maintain service level, fund from general purpose revenue	5,000	5,000			10,000	10,000	0
2	Parks & Gardens	L4.2	Replace BBQ - Lake Wyangan Picnic Area	Needed to maintain service level, fund from general purpose revenue	7,000				7,000	7,000	
2	Parks & Gardens	L4.2	Relocate & Upgrade Pump Shed - Lake Wyangan Picnic Area	Needed to maintain service level, fund from general purpose revenue	33,150				33,150	33,150	
2	Parks & Gardens	L4.2	Upgrade All Power Circuits - Lake Wyangan Picnic Area	Needed to maintain service level, fund from general purpose revenue	4,000				4,000	4,000	
2	Parks & Gardens	E10.1 & E11.1	Street Tree Planting - Kelly Avenue & Binya Street	Needed to improve service level, fund from general purpose revenue	8,000				8,000	8,000	
2	Roads & Bridges	D4.1 & L2.2	Blackspot Works- 1:1 RMS	50% funded from RMS, priority safety projects with 50% contribution from R2R	0	315,000			3,150,000	315,000	315,000
2	Roads & Bridges	D4.1 & L2.2	Rural Unsealed - Specified Maintenance	Funded from FAGS grant road component	1,047,375				12,287,168	1,047,375	1,084,033
2	Roads & Bridges	D4.1 & L2.2	Reseals Urban	Funded from FAGS grant road component	369,338				4,332,843	369,338	382,264
2	Roads & Bridges	D4.1 & L2.2	Reseals Rural	Funded from FAGS grant road component	746,393				8,756,224	746,393	772,516
2	Roads & Bridges	D4.1 & L2.2	Traffic Safety Projects - RMS	RMS funded (50%) + GCC (50%)	28,940	28,940			728,007	57,880	60,774
2	Works Management	D4.1 & L2.2	Miscellaneous Capital Works Replacement Items	Needed to maintain service level, fund from general purpose revenue	11,000				129,045	11,000	11,385
3	Pioneer Park Museum	L2.2 & E7.1	Sewer System Connection-Backpackers' Accommodation	Needed to maintain service level, fund from general purpose revenue & grant given in 2014/15	44,000		50,000		94,000	94,000	
3	Governance	L2.2	Governance Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	11,000				129,045	11,000	11,385
3	Governance	L2.2	Chamber Furniture Replacement	Needed to maintain service level, fund from general purpose revenue	10,000				10,000	10,000	
3	Library	L2.2 & L5.1	Study Room Upgrade	Grant secured. Advised by media release. Needed to improve service level	120,000	200,000			320,000	320,000	
3	Library	L2.2 & L5.1	Library Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	5,544				304,739	5,544	5,738
3	IT Services	C5.1	Annual PC Replacement/Renewal Program	Needed to maintain service level, fund from general purpose revenue	110,872				1,159,964	110,872	111,981
3	IT Services	C5.1	Servers & Network Upgrades	Needed to maintain service level, fund from general purpose revenue	16,631				173,995	16,631	16,797
3	IT Services	L2.1	Replace CCTV Cameras - CBD	Needed to maintain service level, fund from general purpose revenue	0				63,614	0	0
3	Aquatic Facilities	L2.2,L4.3,L5.1	Aquatic Facility Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	40,000				469,256	40,000	41,400
3	Saleyards	D6.4	Concrete Construction - Yard & Pavement Areas	Expenditure required to enable continued service provision, fund from fees and charges generated	32,000				198,380	32,000	33,120
3	Saleyards	D6.4	Shade Structures / Yard Improvements / Signs / Misc	Expenditure required to enable continued service provision & mitigate WHS concerns raised, fund from fees and charges generated	11,800				118,795	11,800	2,217
3	Saleyards	D6.4	Refurbish Sheep Loading Ramps	Needed to maintain service level, fund from general purpose revenue	0				10,178	0	0
3	Theatre	L2.2 & L5.1	Theatre Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	11,100				236,986	11,100	11,489
3	Fleet	L2.2	Fleet Buildings Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	11,100				197,105	11,100	22,770
3	Stadium	L2.2	Stadium Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	8,870				104,054	8,870	9,180
3	Stadium	L2.2	Replace Backboards	Needed to maintain service level, fund from general purpose revenue	40,000				40,000	40,000	

3	Pioneer Park Museum	L2.2	Pioneer Park Museum Buildings Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	30,000				336,101	30,000	30,750
3	Aerodrome	L2.2 & D8.2	Completion of Airport Carpark	Needed to maintain service level, fund from general purpose revenue	25,000				25,000	25,000	
3	Aerodrome	L2.2	Terminal Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	2,000				72,174	2,000	0
3	Footpaths & Cycleways	D4.1,D4.3,D4.4 & E9.1	PAMP Implementation	Needed to maintain or improve accessibility service level, fund 50% from general purpose revenue / 50% RMS	11,000	11,000			259,964	22,000	22,950
3	Visitors Centre	L2.2 & L5.1	Visitors Centre Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	1,110				13,022	1,110	1,149
3	Housing	L2.2	Installation of Anchor Points on Council Buildings-WHS Issues	Expenditure required to enable continued service provision & mitigate WHS concerns raised, fund from fees and charges generated	10,400				52,000	10,400	10,400
4	Senior Citizens Centre	L2.2 & L8.7	Contribution to Storeroom Extension	Needed to maintain service level, fund from general purpose revenue	13,350				13,350	13,350	
4	Roads & Bridges	D4.1 & L2.2	Construct Jones Road/Northern Bypass Contribution	Funded from R2R (50%) & Fixing Country Roads Grant (50%), seen as a priority road construction	0	1,000,000			1,000,000	1,000,000	0
4	Roads & Bridges	D4.1 & L2.2	Construct Lakes Road/Northern Bypass Contribution	Funded from R2R, seen as a priority road construction	0	625,225			625,225	625,225	0
4	Roads & Bridges	D4.1 & L2.2	Construct Cooper Road	Funded from R2R, seen as a priority road construction	0				300,000		300,000
4	Roads & Bridges	D4.1 & L2.2	Rehabilitate Oakes Road/Lakes Road	Funded from R2R, seen as a priority road construction	0				817,726		258,863
4	Roads & Bridges	D4.1 & L2.2	Rehabilitate Yambli Street	Funded from R2R, seen as a priority road construction					1,676,589		
4	Roads & Bridges	D4.1 & L2.2	Road Rehabilitations	Funded from R2R, seen as a priority road maintenance issue	0				2,235,452		
4	Roads & Bridges	D4.1 & L2.2	Road Resealing Program	Funded from R2R and general purpose revenue , seen as a priority road maintenance issue	0				0	0	0
5	Aerodrome	D3.2 & D8.2	Runway/Apron/Taxiway Resurfacing	Needed to maintain service level, fund from grant & internal loan from Water Fund	0	575,000		575,000	1,150,000	1,150,000	0
5	Aerodrome	D3.2 & D8.2	PAPI Navigation Aid	Needed to maintain service level, fund from general purpose revenue & grant	110,000	135,000		25,000	270,000	270,000	0
5	Visitors Centre	L2.2 & L5.1	Replace - Floor Coverings	Lower priority but necessary in medium / longer term, fund from general purpose revenue	0				13,168	0	0
5	Visitors Centre	L2.2 & L5.1	Repaint Coach Terminal & Visitors Centre	Lower priority but necessary in medium / longer term, fund from general purpose revenue	0				6,146	0	0
5	Visitors Centre	L2.2 & L5.1	Interpretive Centre - Redevelopment (includes Lighting)	Lower priority but necessary in medium / longer term, fund from general purpose revenue	0				37,000	0	37,000
5	City Strategy	D4.1	New Traffic Counters	Lower priority but necessary in medium / longer term, fund from general purpose revenue	0				13,771	0	0
5	Roads & Bridges	D4.2	Kerb & Gutter Renewal (New Expenditure)	Lower priority but necessary in medium / longer term, fund from general purpose revenue	88,697				394,526	88,697	0
5	Parking Areas	D4.1	Reseal Car Parks (New Expenditure)	Lower priority but necessary in medium / longer term, fund from general purpose revenue	0				147,743	0	45,901
5	Footpaths & Cycleways	D4.1, D4.3 & D4.4	Cycleways (Reseals & New Paths)	Lower priority but necessary in medium / longer term, fund from general purpose revenue (50%) & RMS (50%)	78,075	78,075			854,314	156,150	110,000
5	Footpaths & Cycleways	D4.1	CBD Paving Replacement	Lower priority but necessary in medium / longer term, fund from general purpose revenue	45,900				264,609	45,900	0
5	Urban Stormwater	L2.2	Drainage Improvements/Replacements	Priority to be determined but necessary in medium / longer term, fund from Section 64 Drainage (50%) & from general purpose revenue (50%)	27,717		27,717		650,321	55,434	57,374
5	Urban Stormwater	L2.2	East Mirrool Regulator-Investigation/Design	Needed to maintain service level, fund from general purpose revenue	150,000				150,000	150,000	
6	General	D4.1	Allocation of Wages/Salaries to Capital Works	Allocation of current staff to capital projects	83,831				946,649	83,831	86,095
					Total	5,002,273	3,980,089	841,482	1,100,000		

Total Capital	68,715,194	10,923,844	9,856,284
Infrastructure Backlog	2,102,199	740,180	116,738
Improved LOS	5,592,636	450,047	4,574,543
Growth Works	2,328,116	472,425	61,935
Asset Renewals	58,692,243	9,261,192	5,103,070
Total	68,715,194	10,923,844	9,856,284

Legend	Priority
1. Council is committed to the expenditure	1
2. Projects are essential to keep existing resources engaged or service levels maintained in a key function or infrastructure area	2
3. Will be necessary to continue to provide the required level of service in the future	3
4. Funding has already been secured to complete the project	4
5. Is necessary expenditure but maybe able to be deferred	5
6. Project is not essential to providing a service or function	6

Summary		2015/16	2016/17
Total Capital Expenditure	68,715,194	10,923,844	9,856,284
New Capital Grant/Contribution Income	12,722,983	3,980,089	970,725
New Loans	5,600,000	1,100,000	4,500,000
Funded by Rates, Fees & Charges or FAGS	47,944,747	5,002,273	4,227,254
Funded by existing Grants/Loans already accounted for	0		
Funded from existing Reserves	2,447,463	841,482	158,305
Funded by Asset/Land Sales	0		
Total Capital Spend Funded	68,715,194	10,923,844	9,856,284

Current Year Capital Item Requests Not Considered Further Due To Lack Of Funding					Rates/ Charges/ Fees	Grants/ Contributions	Reserves	Loans	Project Total	2015/16	2016/17
2	IT Services	L2.1	CCTV Camera Replacement (Post Office-3 Cameras)	Needed to maintain service level, fund from general purpose revenue	8,100				8,100	8,100	
2	IT Services	L2.1	CCTV Server Replacement	Needed to maintain service level, fund from general purpose revenue	0				30,000		
2	City Strategy	-	Replace Survey Equipment - Total Station	Needed to maintain service level, fund from general purpose revenue	0				50,000		50,000
3	IT Services	L2.1	CCTV Workstation (Council Chambers)	Needed to maintain service level, fund from general purpose revenue	0				10,000		10,000
3	State Emergency Centre	L2.2	Reseal Part of Yard-Rear of SES Building	Needed to maintain service level, fund from general purpose revenue	0				3,000		3,000
3	Governance	L2.2	Evacuation Alarm System - Administration Building	Expenditure required to enable continued service provision & mitigate WHS concerns raised, fund from general purpose revenue	0				45,000		45,000

3	Governance	L2.2	Fire Alarm - Administration Building	Expenditure required to enable continued service provision & mitigate WHS concerns raised, fund from general purpose revenue	0				150,000		150,000
3	Visitors Centre	-	Duress Button	Expenditure required to enable continued service provision & mitigate WHS concerns raised, fund from general purpose revenue	7,000				7,000	7,000	
5	IT Services	L2.1	Additional CCTV Storage	Needed to maintain service level, fund from general purpose revenue	20,000				20,000	20,000	
5	IT Services	C5.1	Corporate Phone System Upgrade	Needed to maintain service level, fund from general purpose revenue	0				250,000		
5	Fleet	L2.2	Fibre to Depot (Visitors Centre to Drainage Reserve)	Needed to maintain service level, fund from general purpose revenue	0				50,000		
5	Parks & Gardens	L2.2	Fibre to Parks & Garden Depot - Reliant on Fibre to GWRP being completed	Needed to maintain service level, fund from general purpose revenue	0				15,000		15,000
5	Footpaths & Cycleways	D4.1,D4.3,D4.4 & E9.1	CBD Paving Streetscape	Lower priority but necessary in medium / longer term, fund from general purpose revenue	64,274				455,164	64,274	
5	Aerodrome	D3.2 & D8.2	Convert Gate System from Cyber Key to Cardax Fobs	Lower priority but necessary in medium / longer term, fund from general purpose revenue	10,643				10,643	10,643	
5	Aerodrome	D3.2 & D8.2	New Signage - Terminal Interior	Lower priority but necessary in medium / longer term, fund from general purpose revenue	15,000				15,000	15,000	
6	Parks & Gardens	L4.2 & L4.3	Unisex Disabled Toilet (In Existing Building) - City Park	Lower priority but necessary in medium / longer term, fund from general purpose revenue	50,000				50,000	50,000	
6	Parks & Gardens	L4.2	Additional Shade Sail - City Park	Lower priority but necessary in medium / longer term, fund from general purpose revenue	15,000				15,000	15,000	
6	Parks & Gardens	L2.1	CCTV - City Park	Lower priority but necessary in medium / longer term, fund from general purpose revenue	277,500				277,500	277,500	
6	Parks & Gardens	L4.2	Relocate Liberty Swing To City Park + Rehab of Gallery Garden Area	Lower priority but necessary in medium / longer term, fund from general purpose revenue	50,000				50,000	50,000	
6	Pioneer Park Museum	L5.1	New Signage	Lower priority but necessary in medium / longer term, fund from general purpose revenue	10,000				10,000	10,000	
6	Pioneer Park Museum	L5.1	Upgrade Phone System	Lower priority but necessary in medium / longer term, fund from general purpose revenue	6,000				6,000	6,000	
6	Parks & Gardens	D1.5 & D2.3	City Entrance Improvement Strategy	Lower priority but necessary in medium / longer term, fund from general purpose revenue	100,000				300,000	100,000	
6	Economic Development	D1.5	Signage Strategy - City Entrances	Lower priority but necessary in medium / longer term, fund from general purpose revenue	21,000				66,000	21,000	15,000
6	Economic Development	D1.5,D3.2 & D8.2	Airport Signage & Promotional Display	Lower priority but necessary in medium / longer term, fund from general purpose revenue	15,000				15,000	15,000	
6	Events Coordination	L2.2 & D4.5	New Lights-Citrus Sculptures	Lower priority but necessary in medium / longer term, fund from general purpose revenue	30,000				30,000	30,000	
6	Street Lighting	L2.2 & D4.5	Neville Place Light Upgrade	Lower priority but necessary in medium / longer term, fund from general purpose revenue	200,000				200,000	200,000	
6	Street Lighting	L2.2 & D4.5	Develop Streetscape-Flags & Street Lighting to build for 2016	Lower priority but necessary in medium / longer term, fund from general purpose revenue	35,000				35,000	35,000	
6	Roads & Bridges	D4.1	Improvements To Rest Areas - Yenda & Hanwood	Lower priority but necessary in medium / longer term, fund from general purpose revenue	25,000				25,000	25,000	
6	Roads & Bridges	D4.1	Safety Fencing - Scotts Road (Bus Stops)	Lower priority but necessary in medium / longer term, fund from general purpose revenue	10,000				10,000	10,000	
6	Roads & Bridges	D4.1	Construct Duchatel Road	Lower priority but necessary in medium / longer term, fund from general purpose revenue	360,000				360,000	360,000	
6	General	D4.1	Term Contract Design Position (2015/16) - SMT reviewed & assessed position	Needed to maintain service level, fund from general purpose revenue	80,000				80,000	80,000	
					Total	1,409,517	0	0	0		
									Total Capital Items Not Part of Original 2015/16 Capex Budget		
									2,648,407	1,409,517	288,000

					Rates/ Charges/ Fees	Grants/ Contributions	Reserves	Loans	Project Total		
Longer Term Capital Items Not Considered Further Due To Lack Of Funding										2015/16	2016/17
1	Fleet	L2.2 & C5.1	Depot Development Stage 3 - Store & Stage 4 & 5 - Sundry	Expenditure required to enable continued service provision & mitigate WHS concerns raised, fund from Internal Loan + contribution from Water, Sewer & Waste Funds	0				1,250,000	0	0
3	Art Gallery	L2.2 & L5.1	Display Cases x 6	Needed to maintain service level, fund from general purpose revenue	11,025				11,025	11,025	0
3	Theatre	L2.2 & L5.1	Lighting Rig, Theatre	Needed to maintain service level, fund from general purpose revenue	0				526,724	0	0
3	Theatre	L2.2 & L5.1	Airconditioning System Upgrade	Needed to maintain service level, fund from general purpose revenue	315,000				315,000	315,000	0
3	Theatre	L2.2 & L5.1	Elevated Work Platform	Needed to maintain service level, fund from general purpose revenue	0				34,426	0	34,426
3	Street Lighting	D4.5	Additional Lights - General	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue	22,175				260,144	22,175	22,951
5	Pioneer Park Museum	L5.1	Sewer Connection	Lower priority but necessary in medium / longer term, fund from fees and charges	231,525				231,525	231,525	0
5	Roads & Bridges	D4.1 & D4.2	Kerb & Gutter Construction (New Expenditure)	Lower priority but necessary in medium / longer term, fund from general purpose revenue	23,150				291,178	23,150	24,308
5	Library	L2.2 & L5.1	Refurbish Workroom	Needed to maintain service level, fund from general purpose revenue	0				114,752	0	114,752
5	Urban Stormwater	L2.2	Urban Drainage Problems ("Nuisance Flooding")	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue	347,288				2,758,221	347,288	243,101
5	Urban Stormwater	L2.2	Detention Systems North of CBD	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue	0				1,554,372	0	0
5	Urban Stormwater	L2.2	Urban Drainage Problems Yenda Stage 2, 3A, 3B, 3C, 4, 5	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue	305,000				2,703,000	305,000	613,000
5	Urban Stormwater	L2.2	Urban Drainage Problems Yoogali Stage 2, 3, 4, 5, 6	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue	421,000				749,000	421,000	328,000
5	City Strategy		Cultural Precent Masterplan Implementation	Escalated level of service, funded from rates & charges	0				0		
6	Fleet	L4.2	Graffiti Trailer	Needed to maintain service level, fund from general purpose revenue	10,000				10,000	10,000	0
6	Human Resources	-	Purchase AED Defibrillators (4 of)	Priority yet to be determined (low at this stage)	11,960				11,960	11,960	0
6	Pioneer Park Museum	L5.1	Contribution to New Building to House the Todd Collection	Priority yet to be determined (low at this stage)	50,000				50,000	50,000	0
6	Roads & Bridges	D4.1	Rural Sealed - Heavy Patching	Can only be funded from general purpose revenue if available	105,000				1,320,679	105,000	110,250
6	City Strategy	L4.2	Public Art	Facilities still adequate (low priority)	23,153				329,498	23,153	24,310
6	Roads & Bridges	D4.1	Construction Carpark - Memorial Park Griffith	Priority yet to be determined (low at this stage)	289,406				289,406	289,406	0
					Total	2,165,681	0	0	0		
Total Capital Items Not Considered Further Due To Lack Of Funding									12,810,910	2,165,681	1,515,098



**Capital Works Program  
Waste Fund**

					Year 1 Funding				1	2
Item	Project	Type of Works			Rates / Charges/Fees	Grants/Contributions	Reserves	Loans	2015/16	2016/17
		Improved LOS	Growth Works	Asset Renewal						
Plant										
1	Plant Replacement Program - Waste			100%	578,880				578,880	471,000
Griffith										
2	Concreting Work		100%		7,700				7,700	
3	CCTV Camera at the front gate		100%		9,000				9,000	
4	Skillion Carport	50%	50%		14,000				14,000	
5	Upgrading of hoist			100%	10,000				10,000	
6	Preparation Landfill Cell Floor		100%		-					200,000
7	Existing Landfill Restoration		100%		60,000				60,000	40,000
8	Open Quarry Pit 101		100%		-					
9	Establish Green Waste Disposal Area	50%	50%		-					40,000
10	New Landfill Cell Construction		100%		-					
11	Construct Outbound Weighbridge	100%			-					
12	Bin Replacements		10%	90%	65,000				65,000	35,000
13	Waste Sundry Tools	40%		60%	6,000			6,000		
14	Signs	40%		60%	5,000				5,000	10,000
15	Construction of Transfer Station	100%			-		200,000	600,000	800,000	
16	Hook Lift Bin		100%		130,400				130,400	
Yenda										
17	Fencing	20%		80%	20,600				20,600	
18	CCTV System Yenda WMC	100%			13,000				13,000	
			Total Capital		919,580	-	200,000	600,000	1,719,580	796,000

Improved LOS	828,520	24,000
Growth Works	220,600	263,500
Renewals	670,460	508,500
<b>Total</b>	<b>1,719,580</b>	<b>796,000</b>

**Summary**

<b>Total Capital Expenditure</b>	<b>1,719,580</b>	<b>796,000</b>
<b>New Loans</b>	<b>600,000</b>	<b>200,000</b>
<b>Funded from unspent loans</b>	<b>200,000</b>	
<b>Funded by Rates, Fees &amp; Charges</b>	<b>1,119,580</b>	<b>596,000</b>
<b>Total Capital Spend funded</b>	<b>1,719,580</b>	<b>796,000</b>

**Capital Works Programme  
Water Fund**

			Type of Works			1	2
Item	Project	Link to Community Plan	Improved LOS	Growth Works	Asset Renewals	2015/16	2016/17
<b>Griffith WTP</b>							
1	Upgrade (Elec/Mech/civil) Griffith W.T.P	E1.2,E3.2,,E6.1,L2.2	40%		60%	200,000	150,000
2	Upgrade Capacity Griffith W.T.P (15MI)	E1.2,E3.2,,E6.1,L2.2		100%			
<b>Griffith Reservoirs</b>							
3	Refurbish Reservoir 30MI (1986)	E1.2,E3.2,,E6.1,L2.2			100%		
4	Refurbish Reservoir 14MI (1977)	E1.2,E3.2,,E6.1,L2.2			100%		
5	Refurbish Reservoir 9MI (1949)	E1.2,E3.2,,E6.1,L2.2			100%	10,000	
6	Refurb Reservoir( Scenic Hill) -Raw Water	E1.2,E3.2,,E6.1,L2.2	50%		50%		
7	New 15 ML Storage (Scenic Hill)	E1.2,E3.2,,E6.1,L2.2		100%			
<b>Yenda</b>							
8	Upgrade (Elec/Mech) Yenda W.T.P	E1.2,E3.2,,E6.1,L2.2	25%	25%	50%		20,000
9	Membrane Replacement	E1.2,E3.2,,E6.1,L2.2			100%		
10	Pressure Boosting	E1.2,E3.2,,E6.1,L2.2	100%			40,000	
<b>Reticulation Renewals</b>							
11	Potable Reticulation Mains Renewals	E1.2,E3.2,,E6.1,L2.2			100%	341,150	164,700
12	Potable Trunk Mains Renewal	E1.2,E3.2,,E6.1,L2.2			100%	105,000	187,000
13	Raw Mains Renewals	E1.2,E3.2,,E6.1,L2.2			100%	197,600	130,000
14	Raw Water Pump Stns	E1.2,E3.2,,E6.1,L2.2			100%	20,000	
<b>Water Meter Etc Renewals</b>							
15	Water Meter Etc Renewals Program	E1.2,E3.2,,E6.1,L2.2			100%	65,000	70,000
16	New Water Meters/ RPZ's (purchase)	E1.2,E3.2,,E6.1,L2.2	50%	50%		40,000	40,000
17	New Water Meters/ RPZ's (install)	E1.2,E3.2,,E6.1,L2.2	50%	50%		35,000	40,000
<b>Mains Extensions - Potable</b>							
18	New Reticulation Mains ( Potable)	E1.2,E3.2,,E6.1,L2.2		100%			156,400
19	Miscellaneous New/ Replacement Mains	E1.2,E3.2,,E6.1,L2.2	100%			20,000	20,000
<b>New Trunk Mains</b>							
20	New Trunk Mains ( Potable)	E1.2,E3.2,,E6.1,L2.2		100%		596,000	714,000
<b>Mains Extensions - Raw</b>							
21	New Mains ( Raw)	E1.2,E3.2,,E6.1,L2.2	50%	50%			
<b>Miscellaneous</b>							
22	Replace Elec/ Mech Equip P/Stations	E1.2,E3.2,,E6.1,L2.2	40%		60%		
23	Scada/Telemetry System	E1.2,E3.2,,E6.1,L2.2	40%	30%	30%	5,500	10,000
24	Capital Salaries	E1.2,E3.2,,E6.1,L2.2	20%	50%	30%	67,702	69,530
25	Plant and Equipment (NETT)	E1.2,E3.2,,E6.1,L2.2			100%	142,500	303,000
26	Sundry Tools	E1.2,E3.2,,E6.1,L2.2	50%		50%	12,000	12,000
27	Miscellaneous	E1.2,E3.2,,E6.1,L2.2	20%	30%	50%	30,000	30,000
28	Investigation & Forward Planning	E1.2,E3.2,,E6.1,L2.2	50%		50%	10,000	10,000
29	Chlorine Probes Replacement	E1.2,E3.2,,E6.1,L2.2	50%		50%	12,500	
<b>Total Capital</b>						<b>1,949,952</b>	<b>2,126,630</b>

Improved LOS	216,490	159,906
Growth Works	678,001	962,165
Renewals	1,055,461	1,004,559
<b>Total</b>	<b>1,949,952</b>	<b>2,126,630</b>

From 2015/16 year, all capital spend is funded by rates and charges.



**Capital Works Programme  
Sewer Fund**

			Type of Works			1	2
Item	Project	Link to Community Plan	Improved LOS	Growth Works	Asset Renewals	2015/16	2016/17
Griffith							
1	Griffith WRP Membrane Replacement	E2.2,E6.1,L2.2			100%		
2	Replacement of GWRP Elec /Mech Equipment	E2.2,E6.1,L2.2			100%	30,000	25,000
3	GWRP Effluent Reuse Project	E2.2,E6.1,L2.2	100%			20,000	
4	Griffith WRP - Various, landscaping	E2.2,E6.1,L2.2	50%		50%	10,000	10,000
5	Griffith WRP - Chlorine Dosing System		50%		50%	25,000	
6	Upgrade of Pump Stations (civil & electrical)	E2.2,E6.1,L2.2			100%	40,000	30,000
7	Odour Controll (scrubber) at inlet works			50%	50%	170,000	
New Pump Stations							
8	Pump Station G21 (Murrumb Av)	E2.2,E6.1,L2.2		100%			
9	Pump Station G27 ( Farm 9 Collina)	E2.2,E6.1,L2.2		100%		10,000	420,000
10	Pump Station (Farm 12 Collina)	E2.2,E6.1,L2.2		100%			
11	Pump Station G32 ( S of GWRP)	E2.2,E6.1,L2.2		100%			
Bilbul							
12	Pump Station PSBI2	E2.2,E6.1,L2.2		100%			
Yenda							
13	Pump Station YE4	E2.2,E6.1,L2.2		100%			
Lake Wyangan							
14	Sewerage for Lake Wyangan	E2.2,E6.1,L2.2	100%			45000	60,000
15	New Rising Main (G7 To GWRP)	E2.2,E6.1,L2.2		100%			
16	Pump Station (LW1, LW2)	E2.2,E6.1,L2.2		100%			
17	Trunk Reticulation	E2.2,E6.1,L2.2		100%			
Tharbogang							
18	Sewerage for Tharbogang village	E2.2,E6.1,L2.2		100%			
Hanwood							
19	Pump Station HA7	E2.2,E6.1,L2.2		100%			
Sewer Renewals & New Sewers							
20	Renewals of gravity sewers	E2.2,E6.1,L2.2			100%		300,000
21	Renewals of rising mains	E2.2,E6.1,L2.2			100%	450,000	150,000
Miscellaneous							
22	Upgrade SCADA & Telemetry Systems	E2.2,E6.1,L2.2	80%		20%	15,000	10,000
23	G4, install VSD & upgrade RTU	E2.2,E6.1,L2.2			100%	38,500	
24	Plant & Equipment (nett)	E2.2,E6.1,L2.2			100%	163,000	90,000
25	Purchase Low Pressure Grinder Pumps	E2.2,E6.1,L2.2		100%		10,000	10,000
26	Miscellaneous - Capital	E2.2,E6.1,L2.2	80%		20%	0	100,000
27	Capital Salaries	E2.2,E6.1,L2.2	20%	60%	20%	49,677	51,019
28	Sundry Tools	E2.2,E6.1,L2.2	40%	20%	40%	10,000	15,000
29	Investigation & Forward Planning	E2.2,E6.1,L2.2	50%		50%	10,000	10,000
Total Capital						1,096,177	1,281,019

<b>Improved LOS</b>	113,435	174,204
<b>Growth Works</b>	136,806	463,611
<b>Renewals</b>	845,935	643,204
<b>Total</b>	<b>1,096,177</b>	<b>1,281,019</b>

From 2015/16 year, all capital spend is funded by rates and charges.



# Annual Review

## 10 Year Long Term Financial Plan 2015-16



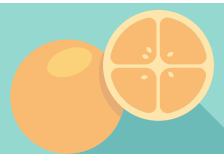
**4.1%**  
indigenous  
population - Griffith  
is Wiradjuri country



**\$265,000**  
median house price



**87%**  
Council's  
rentention rate



**100,000**  
local oranges used in  
the annual  
Citrus Sculptures

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## **INTRODUCTION**

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The Department of Local Government has implemented a new Integrated Planning and Reporting Framework with the objective of improving delivery of services to the community by councils.

The framework requires councils to integrate all of their plans together with the objective of delivering services for the community through streamlining council operations and ensuring optimal use of resources. Under the guidelines every council is required to prepare the following documents;

- Community Strategic Plan for at least the next ten years
- Delivery Program for four years
- Operational Plan annually
- Workforce management Plan
- Long Term Financial Plan for at least ten years
- Asset Management Plan

According to the Local Government Integrated Reporting and Planning Guidelines for New South Wales, the following is required:

- The Long Term Financial Plan must be updated at least annually as part of the development of the Operational Plan.
- The Long Term Financial Plan must be reviewed in detail as part of the four yearly review of the Community Strategic Plan.

This is the annual review as part of the development of Operational Plan. For the full Long Term Financial Plan please refer to the 2012/2013- 2021/2022 Long Term Financial Plan which was adopted on 12<sup>th</sup> June 2012 and available on the Council website.

Griffith City Council  
10 Year Financial Plan for the Years ending 30 June 2025

FINANCIAL PERFORMANCE INDICATORS

Scenario: "1"	Past Years				Current Year	Projected Years									
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>New Note 13 Ratios</b>															
Operating Performance Ratio 1)					2.12%	1.60%	2.92%	3.45%	3.69%	4.05%	4.08%	4.59%	5.00%	5.47%	5.48%
Own Source Operating Revenue Ratio 1)					79.38%	80.48%	85.59%	85.45%	85.79%	85.90%	86.03%	86.16%	86.30%	86.42%	86.58%
Unrestricted Current Ratio	1.12	1.18	1.88	2.16	2.30	2.04	1.85	1.85	2.17	2.11	2.17	2.12	2.15	2.22	2.54
Debt Service Cover Ratio 1)					3.77	3.71	4.31	4.00	4.09	4.20	4.76	5.43	5.73	5.91	5.98
Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	8.59%	10.27%	10.63%	9.32%	9.43%	9.49%	9.51%	9.53%	9.54%	9.56%	9.58%	9.58%	9.58%	9.58%	9.58%
Cash Expense Cover Ratio 1)					8.36	5.82	6.56	6.93	7.15	7.41	8.20	8.64	9.10	9.77	10.06
1) <u>different</u> Calculation to TCorp's calculation for same ratio															
<b>New Special Schedule 7 Ratios</b>															
Building & Infrastructure Renewals Ratio	359.43%	103.07%	173.41%	162.23%	174.30%	157.70%	114.61%	120.86%	126.45%	107.42%	127.80%	128.21%	122.90%	138.90%	0.00%
Infrastructure Backlog Ratio					0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Asset Maintenance Ratio					1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Capital Expenditure Ratio					1.46	1.46	1.30	0.92	0.95	0.98	0.82	0.95	0.94	0.88	0.97
<b>Old Note 13 Ratios (not incl. in new Note 13 or Special Schedule 7)</b>															
Debt Service Ratio	5.77%	8.81%	9.67%		8.09%	7.18%	6.40%	7.05%	6.83%	6.64%	5.77%	5.08%	4.81%	4.68%	4.54%
Rates & Annual Charges Coverage Ratio	52.29%	48.68%	41.99%		50.61%	51.52%	54.64%	54.61%	54.79%	54.95%	54.99%	55.16%	55.24%	55.39%	55.51%
<b>TCorp Ratios</b>															
Operating Performance Ratio 2)					1.97%	1.60%	2.92%	3.45%	3.69%	4.05%	4.08%	4.59%	5.00%	5.47%	5.48%
Own Source Operating Revenue Ratio 2)					75.13%	76.91%	81.68%	81.61%	82.01%	82.24%	82.43%	82.61%	82.79%	82.93%	83.11%
Unrestricted Current Ratio					2.30	2.04	1.85	1.85	2.17	2.11	2.17	2.12	2.15	2.22	2.54
Debt Service Cover Ratio 2)					3.75	3.71	4.31	4.00	4.09	4.20	4.76	5.43	5.73	5.91	5.98
Capital Expenditure Ratio					1.46	1.46	1.30	0.92	0.95	0.98	0.82	0.95	0.94	0.88	0.97
Infrastructure Backlog Ratio					0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Asset Maintenance Ratio					1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Building & Infrastructure Renewals Ratio					174.30%	157.70%	114.61%	120.86%	126.45%	107.42%	127.80%	128.21%	122.90%	138.90%	0.00%
Cash Expense Cover Ratio 2)					4.18	4.37	5.12	5.51	5.74	6.00	6.77	7.16	7.62	8.31	8.59
Interest Cover Ratio					7.41	7.81	8.74	8.33	9.10	10.05	11.09	12.53	14.16	16.24	18.79
2) <u>different</u> Calculation to OLG's Note 13 calculation for same ratio															

Griffith City Council  
10 Year Financial Plan for the Years ending 30 June 2025  
INCOME STATEMENT - CONSOLIDATED

	Actuals 2013/14 \$	Revised Budget 2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	Projected Years		2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$	2024/25 \$
<b>Income from Continuing Operations</b>														
<b>Revenue:</b>														
Rates & Annual Charges	27,488,000	27,596,971	28,307,621	29,094,247	29,901,552	30,730,592	31,582,507	32,457,846	33,443,586	34,458,900	35,504,671	36,581,820		
User Charges & Fees	12,333,000	13,642,269	13,946,125	14,394,603	14,783,100	15,270,138	15,684,902	16,198,995	16,641,627	17,184,422	17,656,617	18,187,862		
Interest & Investment Revenue	1,267,000	1,263,362	1,070,895	1,104,959	1,098,846	1,095,129	1,089,659	1,078,554	1,074,162	1,074,162	1,074,162	1,074,162		
Other Revenues	991,000	1,153,177	889,689	976,831	1,002,156	1,021,051	1,011,866	1,045,063	1,079,900	1,120,691	1,164,309	1,210,881		
Grants & Contributions provided for Operating Purposes	5,698,000	7,647,813	7,828,632	7,139,266	7,355,933	7,458,845	7,587,269	7,725,710	7,867,268	8,015,391	8,170,393	8,309,342		
Grants & Contributions provided for Capital Purposes	6,510,000	2,857,288	2,897,634	534,632	611,554	514,297	517,478	520,795	524,255	527,864	531,628	535,554		
<b>Other Income:</b>														
Net gains from the disposal of assets	99,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>54,386,000</b>	<b>54,160,880</b>	<b>54,940,596</b>	<b>53,244,538</b>	<b>54,753,141</b>	<b>56,090,052</b>	<b>57,473,681</b>	<b>59,026,963</b>	<b>60,630,798</b>	<b>62,381,430</b>	<b>64,101,780</b>	<b>65,899,621</b>		
<b>Expenses from Continuing Operations</b>														
Employee Benefits & On-Costs	20,765,000	21,152,819	22,244,828	22,850,301	23,423,564	24,009,204	24,634,852	25,298,547	26,006,804	26,784,132	27,585,871	28,413,447		
Borrowing Costs	1,770,000	2,047,084	1,684,060	1,600,573	1,765,410	1,647,204	1,527,142	1,400,765	1,278,014	1,163,662	1,045,942	915,766		
Materials & Contracts	9,202,000	10,791,604	11,085,425	11,143,781	11,181,109	11,606,402	11,862,379	12,419,653	12,680,540	13,037,355	13,288,432	13,867,712		
Depreciation & Amortisation	10,003,000	9,751,719	10,635,267	10,847,973	11,064,932	11,286,231	11,511,955	11,742,194	11,977,038	12,216,579	12,460,911	12,710,129		
Impairment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	4,206,000	5,025,203	5,563,183	4,725,715	4,837,438	4,973,960	5,114,390	5,256,880	5,403,797	5,556,652	5,713,786	5,876,808		
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>45,951,000</b>	<b>48,768,429</b>	<b>51,212,763</b>	<b>51,168,343</b>	<b>52,272,453</b>	<b>53,523,001</b>	<b>54,650,718</b>	<b>56,118,039</b>	<b>57,346,193</b>	<b>58,758,380</b>	<b>60,094,942</b>	<b>61,783,862</b>		
<b>Operating Result from Continuing Operations</b>	<b>8,435,000</b>	<b>5,392,451</b>	<b>3,727,833</b>	<b>2,076,195</b>	<b>2,480,688</b>	<b>2,567,051</b>	<b>2,822,963</b>	<b>2,908,924</b>	<b>3,284,605</b>	<b>3,623,050</b>	<b>4,006,838</b>	<b>4,115,759</b>		
Discontinued Operations - Profit/(Loss)			-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>8,435,000</b>	<b>5,392,451</b>	<b>3,727,833</b>	<b>2,076,195</b>	<b>2,480,688</b>	<b>2,567,051</b>	<b>2,822,963</b>	<b>2,908,924</b>	<b>3,284,605</b>	<b>3,623,050</b>	<b>4,006,838</b>	<b>4,115,759</b>		
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>1,925,000</b>	<b>2,535,163</b>	<b>830,199</b>	<b>1,541,563</b>	<b>1,869,134</b>	<b>2,052,754</b>	<b>2,305,485</b>	<b>2,388,129</b>	<b>2,760,350</b>	<b>3,095,186</b>	<b>3,475,210</b>	<b>3,580,205</b>		

**Griffith City Council**  
**10 Year Financial Plan for the Years ending 30 June 2025**  
**INCOME STATEMENT - GENERAL FUND**

	Actuals 2013/14 \$	Revised Budget 2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	Projected Years					
							2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$	2024/25 \$
<b>Income from Continuing Operations</b>												
<b>Revenue:</b>												
Rates & Annual Charges	18,932,000	18,851,314	19,352,095	19,865,962	20,392,305	20,931,935	21,485,736	22,053,996	22,724,320	23,414,757	24,125,904	24,858,389
User Charges & Fees	5,266,000	6,733,884	6,778,305	7,011,748	7,178,760	7,437,667	7,617,458	7,889,527	8,082,875	8,368,907	8,576,637	8,835,483
Interest & Investment Revenue	633,000	567,406	444,973	459,540	469,231	478,361	486,162	486,162	486,162	486,162	486,162	486,162
Other Revenues	929,000	1,086,657	825,369	910,125	932,782	948,902	936,832	967,027	998,743	1,036,287	1,076,529	1,119,590
Grants & Contributions provided for Operating Purposes	5,555,000	7,492,213	7,678,032	6,986,638	7,201,216	7,301,977	7,428,185	7,564,343	7,703,550	7,849,252	8,001,759	8,136,399
Grants & Contributions provided for Capital Purposes	6,276,000	2,671,808	2,787,364	424,362	501,284	404,027	407,208	410,525	413,985	417,594	421,358	425,284
<b>Other Income:</b>												
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>37,591,000</b>	<b>37,403,282</b>	<b>37,866,138</b>	<b>35,658,375</b>	<b>36,675,578</b>	<b>37,502,869</b>	<b>38,361,581</b>	<b>39,371,580</b>	<b>40,409,635</b>	<b>41,572,959</b>	<b>42,688,349</b>	<b>43,861,307</b>
<b>Expenses from Continuing Operations</b>												
Employee Benefits & On-Costs	17,149,000	17,811,166	18,698,498	19,208,801	19,690,312	20,182,915	20,708,478	21,266,757	21,861,807	22,514,784	23,188,442	23,884,096
Borrowing Costs	205,000	187,719	248,584	228,332	441,980	383,504	321,608	258,667	212,955	175,718	137,894	97,708
Materials & Contracts	4,682,000	5,807,785	5,501,143	5,501,082	5,449,569	5,706,373	5,810,258	6,142,113	6,170,241	6,436,924	6,520,909	6,857,702
Depreciation & Amortisation	6,227,000	6,263,428	6,859,525	6,996,716	7,136,650	7,279,383	7,424,970	7,573,470	7,724,939	7,879,438	8,037,027	8,197,767
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	2,881,000	3,354,502	3,657,833	3,259,167	3,327,176	3,418,680	3,512,748	3,607,493	3,705,240	3,807,458	3,912,444	4,021,761
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	5,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>31,149,000</b>	<b>33,424,600</b>	<b>34,965,583</b>	<b>35,194,098</b>	<b>36,045,687</b>	<b>36,970,855</b>	<b>37,778,062</b>	<b>38,848,500</b>	<b>39,675,182</b>	<b>40,814,322</b>	<b>41,796,716</b>	<b>43,059,034</b>
<b>Operating Result from Continuing Operations</b>	<b>6,442,000</b>	<b>3,978,682</b>	<b>2,900,555</b>	<b>464,277</b>	<b>629,891</b>	<b>532,014</b>	<b>583,519</b>	<b>523,080</b>	<b>734,453</b>	<b>758,637</b>	<b>891,633</b>	<b>802,273</b>
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>6,442,000</b>	<b>3,978,682</b>	<b>2,900,555</b>	<b>464,277</b>	<b>629,891</b>	<b>532,014</b>	<b>583,519</b>	<b>523,080</b>	<b>734,453</b>	<b>758,637</b>	<b>891,633</b>	<b>802,273</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>166,000</b>	<b>1,306,874</b>	<b>113,191</b>	<b>39,915</b>	<b>128,607</b>	<b>127,987</b>	<b>176,311</b>	<b>112,555</b>	<b>320,468</b>	<b>341,043</b>	<b>470,275</b>	<b>376,989</b>

Griffith City Council  
10 Year Financial Plan for the Years ending 30 June 2025  
INCOME STATEMENT - WATER FUND

	Actuals 2013/14 \$	Revised Budget 2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	Projected Years		2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$	2024/25 \$
<b>Income from Continuing Operations</b>														
<b>Revenue:</b>														
Rates & Annual Charges	1,815,000	1,835,994	1,799,664	1,854,341	1,910,676	1,968,718	2,028,519	2,090,134	2,152,838	2,217,423	2,283,945	2,352,464		
User Charges & Fees	6,317,000	6,259,785	6,498,620	6,693,579	6,894,386	7,101,218	7,314,254	7,533,682	7,759,692	7,992,483	8,232,257	8,479,225		
Interest & Investment Revenue	418,000	437,956	412,922	432,419	416,615	403,768	390,497	379,392	375,000	375,000	375,000	375,000		
Other Revenues	49,000	47,400	47,580	49,296	51,268	53,319	55,451	57,669	59,976	62,375	64,870	67,465		
Grants & Contributions provided for Operating Purposes	84,000	97,600	92,600	94,628	96,717	98,868	101,084	103,367	105,718	108,139	110,634	113,203		
Grants & Contributions provided for Capital Purposes	204,000	103,160	58,950	58,950	58,950	58,950	58,950	58,950	58,950	58,950	58,950	58,950		
<b>Other Income:</b>														
Net gains from the disposal of assets	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>8,899,000</b>	<b>8,781,895</b>	<b>8,910,336</b>	<b>9,183,213</b>	<b>9,428,612</b>	<b>9,684,841</b>	<b>9,948,755</b>	<b>10,223,194</b>	<b>10,512,174</b>	<b>10,814,370</b>	<b>11,125,656</b>	<b>11,446,307</b>		
<b>Expenses from Continuing Operations</b>														
Employee Benefits & On-Costs	1,926,000	1,695,657	1,902,862	1,953,975	2,003,226	2,053,205	2,106,926	2,163,545	2,224,302	2,291,578	2,360,326	2,431,135		
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	2,815,000	3,494,436	3,654,594	3,703,484	3,767,851	3,875,605	3,978,403	4,128,176	4,262,520	4,336,699	4,451,233	4,616,436		
Depreciation & Amortisation	1,992,000	1,936,988	1,991,914	2,031,752	2,072,387	2,113,835	2,156,112	2,199,234	2,243,219	2,288,083	2,333,845	2,380,522		
Impairment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	764,000	976,296	1,027,494	810,262	834,351	859,157	884,702	911,007	938,096	965,991	994,717	1,024,298		
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>7,497,000</b>	<b>8,103,377</b>	<b>8,576,864</b>	<b>8,499,473</b>	<b>8,677,815</b>	<b>8,901,802</b>	<b>9,126,143</b>	<b>9,401,962</b>	<b>9,668,137</b>	<b>9,882,351</b>	<b>10,140,121</b>	<b>10,452,391</b>		
<b>Operating Result from Continuing Operations</b>	<b>1,402,000</b>	<b>678,518</b>	<b>333,472</b>	<b>683,740</b>	<b>750,797</b>	<b>783,039</b>	<b>822,612</b>	<b>821,232</b>	<b>844,037</b>	<b>932,019</b>	<b>985,535</b>	<b>993,916</b>		
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>1,402,000</b>	<b>678,518</b>	<b>333,472</b>	<b>683,740</b>	<b>750,797</b>	<b>783,039</b>	<b>822,612</b>	<b>821,232</b>	<b>844,037</b>	<b>932,019</b>	<b>985,535</b>	<b>993,916</b>		
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>1,198,000</b>	<b>575,358</b>	<b>274,522</b>	<b>624,790</b>	<b>691,847</b>	<b>724,089</b>	<b>763,662</b>	<b>762,282</b>	<b>785,087</b>	<b>873,069</b>	<b>926,585</b>	<b>934,966</b>		



Griffith City Council  
10 Year Financial Plan for the Years ending 30 June 2025  
INCOME STATEMENT - SEWER FUND

	Actuals 2013/14 \$	Revised Budget 2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	Projected Years					
							2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$	2024/25 \$
<b>Income from Continuing Operations</b>												
<b>Revenue:</b>												
Rates & Annual Charges	6,741,000	6,909,663	7,155,862	7,373,944	7,598,571	7,829,939	8,068,252	8,313,716	8,566,428	8,826,720	9,094,822	9,370,967
User Charges & Fees	750,000	648,600	669,200	689,276	709,954	731,253	753,190	775,786	799,060	823,032	847,723	873,154
Interest & Investment Revenue	216,000	258,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000
Other Revenues	13,000	19,120	16,740	17,410	18,106	18,830	19,583	20,367	21,181	22,029	22,910	23,826
Grants & Contributions provided for Operating Purposes	59,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	59,740
Grants & Contributions provided for Capital Purposes	30,000	82,320	51,320	51,320	51,320	51,320	51,320	51,320	51,320	51,320	51,320	51,320
<b>Other Income:</b>												
Net gains from the disposal of assets	87,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>7,896,000</b>	<b>7,975,703</b>	<b>8,164,122</b>	<b>8,402,950</b>	<b>8,648,951</b>	<b>8,902,342</b>	<b>9,163,345</b>	<b>9,432,189</b>	<b>9,708,989</b>	<b>9,994,101</b>	<b>10,287,775</b>	<b>10,592,007</b>
<b>Expenses from Continuing Operations</b>												
Employee Benefits & On-Costs	1,690,000	1,645,996	1,643,468	1,687,525	1,730,026	1,773,084	1,819,448	1,868,245	1,920,695	1,977,770	2,037,103	2,098,216
Borrowing Costs	1,565,000	1,859,365	1,435,476	1,372,241	1,323,430	1,263,700	1,205,534	1,142,098	1,065,059	987,944	908,048	818,058
Materials & Contracts	1,705,000	1,489,383	1,929,688	1,939,215	1,963,689	2,024,424	2,073,718	2,149,364	2,247,779	2,263,732	2,316,290	2,393,574
Depreciation & Amortisation	1,784,000	1,551,303	1,783,828	1,819,505	1,855,895	1,893,013	1,930,873	1,969,490	2,008,880	2,049,058	2,090,039	2,131,840
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	561,000	694,405	877,856	656,286	675,911	696,123	716,940	738,380	760,461	783,203	806,625	830,749
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>7,305,000</b>	<b>7,240,452</b>	<b>7,670,316</b>	<b>7,474,772</b>	<b>7,548,951</b>	<b>7,650,344</b>	<b>7,746,513</b>	<b>7,867,577</b>	<b>8,002,874</b>	<b>8,061,707</b>	<b>8,158,105</b>	<b>8,272,437</b>
<b>Operating Result from Continuing Operations</b>	<b>591,000</b>	<b>735,251</b>	<b>493,806</b>	<b>928,178</b>	<b>1,100,000</b>	<b>1,251,998</b>	<b>1,416,832</b>	<b>1,564,612</b>	<b>1,706,115</b>	<b>1,932,394</b>	<b>2,129,670</b>	<b>2,319,570</b>
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>591,000</b>	<b>735,251</b>	<b>493,806</b>	<b>928,178</b>	<b>1,100,000</b>	<b>1,251,998</b>	<b>1,416,832</b>	<b>1,564,612</b>	<b>1,706,115</b>	<b>1,932,394</b>	<b>2,129,670</b>	<b>2,319,570</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>561,000</b>	<b>652,931</b>	<b>442,486</b>	<b>876,858</b>	<b>1,048,680</b>	<b>1,200,678</b>	<b>1,365,512</b>	<b>1,513,292</b>	<b>1,654,795</b>	<b>1,881,074</b>	<b>2,078,350</b>	<b>2,268,250</b>

**Griffith City Council**  
**10 Year Financial Plan for the Years ending 30 June 2025**

	Actual	Revised Budget					Projected Years					
CASH FLOW STATEMENT - CONSOLIDATED	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>												
<b>Receipts:</b>												
Rates & Annual Charges	27,488,000	27,596,971	28,307,621	29,094,247	29,901,552	30,730,592	31,582,507	32,457,846	33,443,586	34,458,900	35,504,671	36,581,820
User Charges & Fees	12,333,000	13,642,269	13,946,125	14,394,603	14,783,100	15,270,138	15,684,902	16,198,995	16,641,627	17,184,422	17,656,617	18,187,862
Interest & Investment Revenue Received	1,267,000	1,263,362	1,070,895	1,104,959	1,098,846	1,095,129	1,089,659	1,078,554	1,074,162	1,074,162	1,074,162	1,074,162
Grants & Contributions	12,208,000	10,505,101	10,726,266	7,673,898	7,967,487	7,973,142	8,104,747	8,246,505	8,391,523	8,543,255	8,702,021	8,844,896
Other	991,000	1,153,177	889,689	976,831	1,002,156	1,021,051	1,011,866	1,045,063	1,079,900	1,120,691	1,164,309	1,210,881
<b>Payments:</b>												
Employee Benefits & On-Costs	(20,765,000)	(21,152,819)	(22,244,828)	(22,850,301)	(23,423,564)	(24,009,204)	(24,634,852)	(25,298,547)	(26,006,804)	(26,784,132)	(27,585,871)	(28,413,447)
Materials & Contracts	(9,202,000)	(10,791,604)	(11,085,425)	(11,143,781)	(11,181,109)	(11,606,402)	(11,862,379)	(12,419,653)	(12,680,540)	(13,037,355)	(13,288,432)	(13,867,712)
Borrowing Costs	(1,770,000)	(2,047,084)	(1,684,060)	(1,600,573)	(1,765,410)	(1,647,204)	(1,527,142)	(1,400,765)	(1,278,014)	(1,163,662)	(1,045,942)	(915,766)
Other	(4,206,000)	(5,025,203)	(5,563,183)	(4,725,715)	(4,837,438)	(4,973,960)	(5,114,390)	(5,256,880)	(5,403,797)	(5,556,652)	(5,713,786)	(5,876,808)
<b>Net Cash provided (or used in) Operating Activities</b>	18,344,000	15,144,170	14,363,100	12,924,168	13,545,620	13,853,282	14,334,918	14,651,118	15,261,643	15,839,629	16,467,749	16,825,888
<b>Cash Flows from Investing Activities</b>												
<b>Receipts:</b>												
Sale of Investment Securities	9,820,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	1,051,000	732,050	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	157,978	325,285	535,898	398,213	408,061	421,331	235,443	2,100	2,100	-	-
<b>Payments:</b>												
Purchase of Investment Securities	(16,256,000)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	(5,636,000)	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(13,238,000)	(12,353,352)	(15,689,553)	(14,059,933)	(10,218,124)	(10,775,450)	(11,273,420)	(9,577,140)	(11,394,125)	(11,430,782)	(10,956,725)	(12,383,488)
Deferred Debtors & Advances Made	(80,000)	(900,000)	(1,100,000)	-	-	-	-	-	-	-	-	-
<b>Net Cash provided (or used in) Investing Activities</b>	(18,703,000)	(12,363,324)	(22,100,268)	(13,524,035)	(9,819,911)	(10,367,389)	(10,852,089)	(9,341,697)	(11,392,025)	(11,428,682)	(10,956,725)	(12,383,488)
<b>Cash Flows from Financing Activities</b>												
<b>Receipts:</b>												
Proceeds from Borrowings & Advances	500,000	1,500,000	1,700,000	4,700,000	-	-	200,000	200,000	100,000	-	-	-
Other Financing Activity Receipts	144,000	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Repayment of Borrowings & Advances	(2,864,000)	(2,147,481)	(1,860,951)	(1,643,083)	(1,909,246)	(2,013,431)	(2,122,014)	(1,859,812)	(1,671,507)	(1,711,224)	(1,828,944)	(1,959,120)
Repayment of Finance Lease Liabilities	(254,000)	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	(2,474,000)	(647,481)	(160,951)	3,056,917	(1,909,246)	(2,013,431)	(1,922,014)	(1,659,812)	(1,571,507)	(1,711,224)	(1,828,944)	(1,959,120)
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	(2,833,000)	2,133,365	(7,898,119)	2,457,050	1,816,463	1,472,462	1,560,815	3,649,609	2,298,111	2,699,723	3,682,080	2,483,280
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	29,045,000	26,212,000	28,345,365	20,447,246	22,904,296	24,720,758	26,193,220	27,754,035	31,403,644	33,701,755	36,401,478	40,083,558
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>26,212,000</b>	<b>28,345,365</b>	<b>20,447,246</b>	<b>22,904,296</b>	<b>24,720,758</b>	<b>26,193,220</b>	<b>27,754,035</b>	<b>31,403,644</b>	<b>33,701,755</b>	<b>36,401,478</b>	<b>40,083,558</b>	<b>42,566,838</b>
Debt Service Ratio	0.10	0.08	0.07	0.06	0.07	0.07	0.06	0.06	0.05	0.05	0.05	0.04
Less Depreciation & Amortisation	10,003,000	9,751,719	10,635,267	10,847,973	11,064,932	11,286,231	11,511,955	11,742,194	11,977,038	12,216,579	12,460,911	12,710,129
Net Gains/Losses from the Disposal of Assets	94,000	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash Operating Result for the Year</b>	<b>8,435,000</b>	<b>5,392,451</b>	<b>3,727,833</b>	<b>2,076,195</b>	<b>2,480,688</b>	<b>2,567,051</b>	<b>2,822,963</b>	<b>2,908,924</b>	<b>3,284,605</b>	<b>3,623,050</b>	<b>4,006,838</b>	<b>4,115,759</b>

**Griffith City Council**  
**10 Year Financial Plan for the Years ending 30 June 2025**

	Actual	Revised Budget					Projected Years					
CASH FLOW STATEMENT - GENERAL FUND	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>												
<b>Receipts:</b>												
Rates & Annual Charges	18,932,000	18,851,314	19,352,095	19,865,962	20,392,305	20,931,935	21,485,736	22,053,996	22,724,320	23,414,757	24,125,904	24,858,389
User Charges & Fees	5,266,000	6,733,884	6,778,305	7,011,748	7,178,760	7,437,667	7,617,458	7,889,527	8,082,875	8,368,907	8,576,637	8,835,483
Interest & Investment Revenue Received	633,000	567,406	444,973	459,540	469,231	478,361	486,162	486,162	486,162	486,162	486,162	486,162
Grants & Contributions	11,831,000	10,164,021	10,465,396	7,411,000	7,702,500	7,706,004	7,835,393	7,974,868	8,117,535	8,266,846	8,423,117	8,561,683
Other	929,000	1,086,657	825,369	910,125	932,782	948,902	936,832	967,027	998,743	1,036,287	1,076,529	1,119,590
<b>Payments:</b>												
Employee Benefits & On-Costs	(17,149,000)	(17,811,166)	(18,698,498)	(19,208,801)	(19,690,312)	(20,182,915)	(20,708,478)	(21,266,757)	(21,861,807)	(22,514,784)	(23,188,442)	(23,884,096)
Materials & Contracts	(4,682,000)	(5,807,785)	(5,501,143)	(5,501,082)	(5,449,569)	(5,706,373)	(5,810,258)	(6,142,113)	(6,170,241)	(6,436,924)	(6,520,909)	(6,857,702)
Borrowing Costs	(205,000)	(187,719)	(248,584)	(228,332)	(441,980)	(383,504)	(321,608)	(258,667)	(212,955)	(175,718)	(137,894)	(97,708)
Other	(2,881,000)	(3,354,502)	(3,657,833)	(3,259,167)	(3,327,176)	(3,418,680)	(3,512,748)	(3,607,493)	(3,705,240)	(3,807,458)	(3,912,444)	(4,021,761)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>12,674,000</b>	<b>10,242,110</b>	<b>9,760,080</b>	<b>7,460,993</b>	<b>7,766,541</b>	<b>7,811,397</b>	<b>8,008,489</b>	<b>8,096,550</b>	<b>8,459,392</b>	<b>8,638,075</b>	<b>8,928,660</b>	<b>9,000,040</b>
<b>Cash Flows from Investing Activities</b>												
<b>Receipts:</b>												
Sale of Investment Securities	9,820,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	552,000	620,000	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	11,724	12,724	5,100	5,100	2,100	2,100	2,100	2,100	2,100	-	-
<b>Payments:</b>												
Purchase of Investment Securities	(16,256,000)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	(5,636,000)	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(10,823,000)	(10,160,817)	(12,643,424)	(10,652,284)	(6,544,462)	(6,160,699)	(7,197,326)	(6,514,407)	(6,833,936)	(7,335,977)	(7,389,181)	(6,577,077)
Deferred Debtors & Advances Made	(80,000)	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(16,787,000)</b>	<b>(9,529,093)</b>	<b>(18,266,700)</b>	<b>(10,647,184)</b>	<b>(6,539,362)</b>	<b>(6,158,599)</b>	<b>(7,195,226)</b>	<b>(6,512,307)</b>	<b>(6,831,836)</b>	<b>(7,333,877)</b>	<b>(7,389,181)</b>	<b>(6,577,077)</b>
<b>Cash Flows from Financing Activities</b>												
<b>Receipts:</b>												
Proceeds from Borrowings & Advances	500,000	1,500,000	1,700,000	4,700,000	-	-	200,000	200,000	100,000	-	-	-
Other Financing Activity Receipts	144,000	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Repayment of Borrowings & Advances	(1,626,000)	(1,234,630)	(1,081,400)	(927,608)	(1,143,323)	(1,191,082)	(1,241,470)	(915,062)	(646,419)	(607,036)	(644,860)	(685,046)
Repayment of Finance Lease Liabilities	(254,000)	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>(1,236,000)</b>	<b>265,370</b>	<b>618,600</b>	<b>3,772,392</b>	<b>(1,143,323)</b>	<b>(1,191,082)</b>	<b>(1,041,470)</b>	<b>(715,062)</b>	<b>(546,419)</b>	<b>(607,036)</b>	<b>(644,860)</b>	<b>(685,046)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(5,349,000)</b>	<b>978,387</b>	<b>(7,888,020)</b>	<b>586,201</b>	<b>83,856</b>	<b>461,716</b>	<b>(228,207)</b>	<b>869,181</b>	<b>1,081,137</b>	<b>697,162</b>	<b>894,619</b>	<b>1,737,917</b>
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	<b>19,687,000</b>	<b>14,338,000</b>	<b>15,316,387</b>	<b>7,428,367</b>	<b>8,014,568</b>	<b>8,098,424</b>	<b>8,560,140</b>	<b>8,331,933</b>	<b>9,201,114</b>	<b>10,282,251</b>	<b>10,979,413</b>	<b>11,874,031</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>14,338,000</b>	<b>15,316,387</b>	<b>7,428,367</b>	<b>8,014,568</b>	<b>8,098,424</b>	<b>8,560,140</b>	<b>8,331,933</b>	<b>9,201,114</b>	<b>10,282,251</b>	<b>10,979,413</b>	<b>11,874,031</b>	<b>13,611,948</b>
Debt Service Ratio	0.06	0.04	0.04	0.03	0.04	0.04	0.04	0.03	0.02	0.02	0.02	0.02
Less Depreciation & Amortisation	6,227,000	6,263,428	6,859,525	6,996,716	7,136,650	7,279,383	7,424,970	7,573,470	7,724,939	7,879,438	8,037,027	8,197,767
Net Gains/Losses from the Disposal of Assets	(5,000)	-	-	-	-	-	-	-	-	-	-	-
<b>Net Operating Result for the Year</b>	<b>6,442,000</b>	<b>3,978,682</b>	<b>2,900,555</b>	<b>464,277</b>	<b>629,891</b>	<b>532,014</b>	<b>583,519</b>	<b>523,080</b>	<b>734,453</b>	<b>758,637</b>	<b>891,633</b>	<b>802,273</b>

Griffith City Council  
10 Year Financial Plan for the Years ending 30 June 2025

CASH FLOW STATEMENT - WATER FUND

Cash Flows from Operating Activities

Receipts:

Rates & Annual Charges	1,815,000	1,835,994	1,799,664	1,854,341	1,910,676	1,968,718	2,028,519	2,090,134	2,152,838	2,217,423	2,283,945	2,352,464
User Charges & Fees	6,317,000	6,259,785	6,498,620	6,693,579	6,894,386	7,101,218	7,314,254	7,533,682	7,759,692	7,992,483	8,232,257	8,479,225
Interest & Investment Revenue Received	418,000	437,956	412,922	432,419	416,615	403,768	390,497	379,392	375,000	375,000	375,000	375,000
Grants & Contributions	288,000	200,760	151,550	153,578	155,667	157,818	160,034	162,317	164,668	167,089	169,584	172,153
Other	49,000	47,400	47,580	49,296	51,268	53,319	55,451	57,669	59,976	62,375	64,870	67,465

Payments:

Employee Benefits & On-Costs	(1,926,000)	(1,695,657)	(1,902,862)	(1,953,975)	(2,003,226)	(2,053,205)	(2,106,926)	(2,163,545)	(2,224,302)	(2,291,578)	(2,360,326)	(2,431,135)
Materials & Contracts	(2,815,000)	(3,494,436)	(3,654,594)	(3,703,484)	(3,767,851)	(3,875,605)	(3,978,403)	(4,128,176)	(4,262,520)	(4,336,699)	(4,451,233)	(4,616,436)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Other	(764,000)	(976,296)	(1,027,494)	(810,262)	(834,351)	(859,157)	(884,702)	(911,007)	(938,096)	(965,991)	(994,717)	(1,024,298)

Net Cash provided (or used in) Operating Activities

Cash Flows from Investing Activities

Receipts:

Sale of Infrastructure, Property, Plant & Equipment	82,000	75,050										
Deferred Debtors Receipts		146,254	312,561	530,798	393,113	405,961	419,231	233,343	-	-	-	-

Payments:

Purchase of Infrastructure, Property, Plant & Equipment	(1,572,000)	(1,265,510)	(1,949,952)	(2,126,630)	(1,932,368)	(2,673,150)	(2,065,099)	(1,593,753)	(1,916,128)	(2,089,502)	(2,001,447)	(5,073,966)
Deferred Debtors & Advances Made		(900,000)	(1,100,000)									

Net Cash provided (or used in) Investing Activities

Cash Flows from Financing Activities

Receipts:

Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
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Payments:

Repayment of Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
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Net Cash Flow provided (used in) Financing Activities

Net Increase/(Decrease) in Cash & Cash Equivalents

plus: Cash, Cash Equivalents & Investments - beginning of year

Cash & Cash Equivalents - end of the year

Less Depreciation & Amortisation  
Net Gains from the Disposal of Assets

Net Operating Result for the Year

Griffith City Council  
10 Year Financial Plan for the Years ending 30 June 2025

CASH FLOW STATEMENT - SEWER FUND	Actual 2013/14 \$	Revised Budget 2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	Projected Years					
							2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$	2024/25 \$
<b>Cash Flows from Operating Activities</b>												
<b>Receipts:</b>												
Rates & Annual Charges	6,741,000	6,909,663	7,155,862	7,373,944	7,598,571	7,829,939	8,068,252	8,313,716	8,566,428	8,826,720	9,094,822	9,370,967
User Charges & Fees	750,000	648,600	669,200	689,276	709,954	731,253	753,190	775,786	799,060	823,032	847,723	873,154
Interest & Investment Revenue Received	216,000	258,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000	213,000
Grants & Contributions	89,000	140,320	109,320	109,320	109,320	109,320	109,320	109,320	109,320	109,320	109,320	111,060
Other	13,000	19,120	16,740	17,410	18,106	18,830	19,583	20,367	21,181	22,029	22,910	23,826
<b>Payments:</b>												
Employee Benefits & On-Costs	(1,690,000)	(1,645,996)	(1,643,468)	(1,687,525)	(1,730,026)	(1,773,084)	(1,819,448)	(1,868,245)	(1,920,695)	(1,977,770)	(2,037,103)	(2,098,216)
Materials & Contracts	(1,705,000)	(1,489,383)	(1,929,688)	(1,939,215)	(1,963,689)	(2,024,424)	(2,073,718)	(2,149,364)	(2,247,779)	(2,263,732)	(2,316,290)	(2,393,574)
Borrowing Costs	(1,565,000)	(1,859,365)	(1,435,476)	(1,372,241)	(1,323,430)	(1,263,700)	(1,205,534)	(1,142,098)	(1,065,059)	(987,944)	(908,048)	(818,058)
Other	(561,000)	(694,405)	(877,856)	(656,286)	(675,911)	(696,123)	(716,940)	(738,380)	(760,461)	(783,203)	(806,625)	(830,749)
<b>Net Cash provided (or used in) Operating Activities</b>	2,288,000	2,286,554	2,277,634	2,747,683	2,955,895	3,145,011	3,347,705	3,534,102	3,714,995	3,981,452	4,219,709	4,451,410
<b>Cash Flows from Investing Activities</b>												
<b>Receipts:</b>												
Sale of Infrastructure, Property, Plant & Equipment	417,000	37,000										
<b>Payments:</b>												
Purchase of Infrastructure, Property, Plant & Equipment	(843,000)	(927,025)	(1,096,177)	(1,281,019)	(1,741,294)	(1,941,601)	(2,010,995)	(1,468,980)	(2,644,061)	(2,005,303)	(1,566,097)	(732,445)
Deferred Debtors & Advances Made												
<b>Net Cash provided (or used in) Investing Activities</b>	(426,000)	(890,025)	(1,096,177)	(1,281,019)	(1,741,294)	(1,941,601)	(2,010,995)	(1,468,980)	(2,644,061)	(2,005,303)	(1,566,097)	(732,445)
<b>Cash Flows from Financing Activities</b>												
<b>Receipts:</b>												
Proceeds from Borrowings & Advances			-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Repayment of Borrowings & Advances	(1,238,000)	(912,851)	(779,551)	(715,475)	(765,923)	(822,349)	(880,544)	(944,750)	(1,025,088)	(1,104,188)	(1,184,084)	(1,274,074)
<b>Net Cash Flow provided (used in) Financing Activities</b>	(1,238,000)	(912,851)	(779,551)	(715,475)	(765,923)	(822,349)	(880,544)	(944,750)	(1,025,088)	(1,104,188)	(1,184,084)	(1,274,074)
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	624,000	483,678	401,906	751,189	448,678	381,061	456,166	1,120,372	45,846	871,961	1,469,528	2,444,891
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	2,567,000	3,191,000	3,674,678	4,076,584	4,827,773	5,276,451	5,657,512	6,113,678	7,234,050	7,279,896	8,151,857	9,621,385
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>3,191,000</b>	<b>3,674,678</b>	<b>4,076,584</b>	<b>4,827,773</b>	<b>5,276,451</b>	<b>5,657,512</b>	<b>6,113,678</b>	<b>7,234,050</b>	<b>7,279,896</b>	<b>8,151,857</b>	<b>9,621,385</b>	<b>12,066,276</b>
Debt Service Ratio	0.36	0.35	0.27	0.25	0.24	0.24	0.23	0.22	0.22	0.21	0.20	0.20
Less Depreciation & Amortisation	1,784,000	1,551,303	1,783,828	1,819,505	1,855,895	1,893,013	1,930,873	1,969,490	2,008,880	2,049,058	2,090,039	2,131,840
Net Gains from the Disposal of Assets	87,000	-	-	-	-	-	-	-	-	-	-	-
<b>Net Operating Result for the Year</b>	591,000	735,251	493,806	928,178	1,100,000	1,251,998	1,416,832	1,564,612	1,706,115	1,932,394	2,129,670	2,319,570

## Griffith City Council

## 10 Year Financial Plan for the Years ending 30 June 2025

## BALANCE SHEET - CONSOLIDATED

	Actuals 2013/14 \$	Revised Budget 2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	Projected Years					
							2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$	2024/25 \$
<b>ASSETS</b>												
<b>Current Assets</b>												
Cash, Cash Equivalents & Investments	26,212,000	28,345,365	20,597,246	23,054,296	24,870,759	26,343,221	27,904,036	31,553,645	33,851,756	36,551,479	40,233,558	42,716,838
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	9,088,000	8,821,644	9,225,355	8,634,788	9,046,802	9,305,505	8,943,788	9,162,997	9,669,473	9,968,773	10,270,332	10,613,603
Inventories	1,337,000	1,394,705	1,407,516	1,412,838	1,417,439	1,441,358	1,457,505	1,489,552	1,505,633	1,526,297	1,542,785	1,576,744
Other	34,000	56,551	55,803	53,235	53,461	55,506	56,747	59,257	60,239	62,292	63,508	66,139
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Assets</b>	<b>36,671,000</b>	<b>38,618,265</b>	<b>31,285,919</b>	<b>33,155,157</b>	<b>35,388,461</b>	<b>37,145,589</b>	<b>38,362,077</b>	<b>42,265,451</b>	<b>45,087,101</b>	<b>48,108,840</b>	<b>52,110,183</b>	<b>54,973,324</b>
<b>Non-Current Assets</b>												
Receivables	333,000	910,992	1,475,094	1,076,881	668,820	247,489	12,052	9,952	7,852	7,852	7,852	7,852
Inventories	5,511,000	4,952,494	4,898,688	4,898,659	4,874,054	4,996,715	5,046,334	5,204,842	5,218,277	5,345,655	5,385,770	5,546,636
Infrastructure, Property, Plant & Equipment	671,736,000	676,227,162	686,767,448	689,979,409	689,132,601	688,621,820	688,383,285	686,218,231	685,635,318	684,849,521	683,345,336	683,018,695
<b>Total Non-Current Assets</b>	<b>677,580,000</b>	<b>682,090,648</b>	<b>693,141,230</b>	<b>695,954,949</b>	<b>694,675,475</b>	<b>693,866,024</b>	<b>693,441,672</b>	<b>691,433,025</b>	<b>690,861,447</b>	<b>690,203,029</b>	<b>688,738,958</b>	<b>688,573,184</b>
<b>TOTAL ASSETS</b>	<b>714,251,000</b>	<b>720,708,913</b>	<b>724,427,149</b>	<b>729,110,106</b>	<b>730,063,936</b>	<b>731,011,613</b>	<b>731,803,749</b>	<b>733,698,475</b>	<b>735,948,548</b>	<b>738,311,869</b>	<b>740,849,141</b>	<b>743,546,508</b>
<b>LIABILITIES</b>												
<b>Current Liabilities</b>												
Payables	6,564,000	7,149,513	7,093,436	6,898,584	6,929,145	7,142,421	7,272,453	7,530,436	7,626,439	7,856,682	7,988,799	8,262,600
Borrowings	2,033,000	1,860,951	1,643,082	1,909,246	2,013,431	2,122,014	1,859,812	1,671,507	1,711,223	1,828,944	1,959,120	417,111
Provisions	5,554,000	5,561,089	5,561,089	5,561,089	5,561,089	5,561,089	5,561,089	5,561,089	5,561,089	5,561,089	5,561,089	5,561,089
<b>Total Current Liabilities</b>	<b>14,151,000</b>	<b>14,571,554</b>	<b>14,297,607</b>	<b>14,368,919</b>	<b>14,503,665</b>	<b>14,825,524</b>	<b>14,693,353</b>	<b>14,763,032</b>	<b>14,898,751</b>	<b>15,246,715</b>	<b>15,509,008</b>	<b>14,240,800</b>
<b>Non-Current Liabilities</b>												
Payables	307,000	9,575	9,836	9,871	10,045	10,342	10,597	10,946	11,199	11,562	11,866	12,270
Borrowings	21,569,000	21,054,967	20,958,092	23,964,561	21,998,890	19,927,264	17,941,044	16,200,895	14,550,287	12,759,168	10,840,234	10,423,123
Provisions	194,000	186,911	186,911	186,911	186,911	186,911	186,911	186,911	186,911	186,911	186,911	186,911
<b>Total Non-Current Liabilities</b>	<b>22,070,000</b>	<b>21,251,454</b>	<b>21,154,839</b>	<b>24,161,343</b>	<b>22,195,845</b>	<b>20,124,517</b>	<b>18,138,552</b>	<b>16,398,752</b>	<b>14,748,398</b>	<b>12,957,641</b>	<b>11,039,011</b>	<b>10,622,304</b>
<b>TOTAL LIABILITIES</b>	<b>36,221,000</b>	<b>35,823,007</b>	<b>35,452,446</b>	<b>38,530,262</b>	<b>36,699,510</b>	<b>34,950,041</b>	<b>32,831,906</b>	<b>31,161,784</b>	<b>29,647,149</b>	<b>28,204,356</b>	<b>26,548,019</b>	<b>24,863,104</b>
<b>Net Assets</b>	<b>678,030,000</b>	<b>684,885,906</b>	<b>688,974,703</b>	<b>690,579,845</b>	<b>693,364,426</b>	<b>696,061,573</b>	<b>698,971,843</b>	<b>702,536,691</b>	<b>706,301,399</b>	<b>710,107,512</b>	<b>714,301,122</b>	<b>718,683,404</b>
<b>EQUITY</b>												
Retained Earnings	371,727,000	378,582,906	382,671,703	384,276,841	387,061,426	390,158,572	392,668,843	396,233,691	399,998,399	403,804,512	407,998,122	412,380,404
Revaluation Reserves	306,303,000	306,303,000	306,303,000	306,303,000	306,303,000	306,303,000	306,303,000	306,303,000	306,303,000	306,303,000	306,303,000	306,303,000
Council Equity Interest	678,030,000	684,885,906	688,974,703	690,579,841	693,364,426	696,461,572	698,971,843	702,536,691	706,301,399	710,107,512	714,301,122	718,683,404
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>678,030,000</b>	<b>684,885,906</b>	<b>688,974,703</b>	<b>690,579,841</b>	<b>693,364,426</b>	<b>696,461,572</b>	<b>698,971,843</b>	<b>702,536,691</b>	<b>706,301,399</b>	<b>710,107,512</b>	<b>714,301,122</b>	<b>718,683,404</b>

## Griffith City Council

## 10 Year Financial Plan for the Years ending 30 June 2025

## BALANCE SHEET - GENERAL FUND

	Actuals 2013/14 \$	Current Year 2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	Projected Years					
							2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$	2024/25 \$
<b>ASSETS</b>												
<b>Current Assets</b>												
Cash, Cash Equivalents & Investments	14,338,000	15,316,387	7,578,367	8,164,568	8,248,424	8,710,140	8,481,933	9,351,114	10,432,251	11,129,413	12,024,031	13,761,948
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	3,785,000	3,324,366	3,282,401	3,022,774	3,107,147	3,183,782	3,243,009	3,346,830	3,440,084	3,545,306	3,641,042	3,762,577
Inventories	994,000	1,012,727	1,007,412	1,007,409	1,004,979	1,017,094	1,021,995	1,037,651	1,038,978	1,051,560	1,055,522	1,071,411
Other	34,000	48,269	47,504	45,436	45,521	47,328	48,355	50,567	51,220	53,133	54,113	56,427
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Assets</b>	<b>19,151,000</b>	<b>19,701,748</b>	<b>11,915,684</b>	<b>12,240,187</b>	<b>12,406,071</b>	<b>12,958,345</b>	<b>12,795,292</b>	<b>13,786,162</b>	<b>14,962,533</b>	<b>15,779,412</b>	<b>16,774,708</b>	<b>18,652,363</b>
<b>Non-Current Assets</b>												
Receivables	38,000	28,552	23,452	18,352	16,252	14,152	12,052	9,952	7,852	7,852	7,852	7,852
Inventories	3,278,000	2,719,494	2,665,688	2,665,659	2,641,054	2,763,715	2,813,334	2,971,842	2,985,277	3,112,655	3,152,770	3,313,636
Infrastructure, Property, Plant & Equipment	408,885,000	414,552,978	425,822,877	429,478,446	428,886,258	427,767,574	427,539,929	426,480,866	425,589,863	425,046,402	424,398,556	422,777,866
<b>Total Non-Current Assets</b>	<b>412,201,000</b>	<b>417,301,024</b>	<b>428,512,017</b>	<b>432,162,457</b>	<b>431,543,564</b>	<b>430,545,440</b>	<b>430,365,316</b>	<b>429,462,660</b>	<b>428,582,992</b>	<b>428,166,909</b>	<b>427,559,178</b>	<b>426,099,354</b>
<b>TOTAL ASSETS</b>	<b>431,352,000</b>	<b>437,002,772</b>	<b>440,427,701</b>	<b>444,402,644</b>	<b>443,949,635</b>	<b>443,503,785</b>	<b>443,160,608</b>	<b>443,248,822</b>	<b>443,545,525</b>	<b>443,946,322</b>	<b>444,333,887</b>	<b>444,751,717</b>
<b>LIABILITIES</b>												
<b>Current Liabilities</b>												
Payables	6,563,000	7,118,250	7,061,441	6,868,950	6,899,004	7,111,358	7,240,587	7,497,460	7,592,101	7,821,892	7,953,139	8,225,776
Borrowings	1,120,000	1,081,400	927,607	1,143,323	1,191,082	1,241,470	915,062	646,419	607,035	644,860	685,046	417,111
Provisions	5,554,000	5,561,089	5,561,089	5,561,089	5,561,089	5,561,089	5,561,089	5,561,089	5,561,089	5,561,089	5,561,089	5,561,089
<b>Total Current Liabilities</b>	<b>13,237,000</b>	<b>13,760,739</b>	<b>13,550,137</b>	<b>13,573,362</b>	<b>13,651,175</b>	<b>13,913,917</b>	<b>13,716,738</b>	<b>13,704,968</b>	<b>13,760,225</b>	<b>14,027,841</b>	<b>14,199,273</b>	<b>14,203,976</b>
<b>Non-Current Liabilities</b>												
Payables	307,000	9,575	9,836	9,871	10,045	10,342	10,597	10,946	11,199	11,562	11,866	12,270
Borrowings	1,650,000	1,915,370	2,533,970	6,306,362	5,163,039	3,971,957	2,930,487	2,215,425	1,669,006	1,061,971	417,111	-
Provisions	194,000	186,911	186,911	186,911	186,911	186,911	186,911	186,911	186,911	186,911	186,911	186,911
<b>Total Non-Current Liabilities</b>	<b>2,151,000</b>	<b>2,111,856</b>	<b>2,730,717</b>	<b>6,503,144</b>	<b>5,359,994</b>	<b>4,169,210</b>	<b>3,127,995</b>	<b>2,413,282</b>	<b>1,867,116</b>	<b>1,260,444</b>	<b>615,888</b>	<b>199,181</b>
<b>TOTAL LIABILITIES</b>	<b>15,388,000</b>	<b>15,872,595</b>	<b>16,280,854</b>	<b>20,076,505</b>	<b>19,011,169</b>	<b>18,083,127</b>	<b>16,844,733</b>	<b>16,118,250</b>	<b>15,627,341</b>	<b>15,288,285</b>	<b>14,815,161</b>	<b>14,403,157</b>
<b>Net Assets</b>	<b>415,964,000</b>	<b>421,130,177</b>	<b>424,146,847</b>	<b>424,326,139</b>	<b>424,938,466</b>	<b>425,420,658</b>	<b>426,315,875</b>	<b>427,130,572</b>	<b>427,918,184</b>	<b>428,658,037</b>	<b>429,518,726</b>	<b>430,348,561</b>
<b>EQUITY</b>												
Retained Earnings	227,924,000	233,090,177	236,106,847	236,286,136	236,898,466	237,780,658	238,275,875	239,090,572	239,878,184	240,618,037	241,478,726	242,308,561
Revaluation Reserves	188,040,000	188,040,000	188,040,000	188,040,000	188,040,000	188,040,000	188,040,000	188,040,000	188,040,000	188,040,000	188,040,000	188,040,000
Council Equity Interest	415,964,000	421,130,177	424,146,847	424,326,136	424,938,466	425,820,658	426,315,875	427,130,572	427,918,184	428,658,037	429,518,726	430,348,561
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>415,964,000</b>	<b>421,130,177</b>	<b>424,146,847</b>	<b>424,326,136</b>	<b>424,938,466</b>	<b>425,820,658</b>	<b>426,315,875</b>	<b>427,130,572</b>	<b>427,918,184</b>	<b>428,658,037</b>	<b>429,518,726</b>	<b>430,348,561</b>



Griffith City Council  
10 Year Financial Plan for the Years ending 30 June 2025  
BALANCE SHEET - WATER FUND

	Actuals 2013/14 \$	Current Year 2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	Projected Years					
							2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$	2024/25 \$
<b>ASSETS</b>												
<b>Current Assets</b>												
Cash, Cash Equivalents & Investments	8,683,000	9,354,300	8,942,295	10,061,955	11,345,884	11,975,569	13,308,425	14,968,481	16,139,609	17,270,209	18,588,142	16,888,614
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	2,876,000	3,112,490	3,469,968	3,058,084	3,305,643	3,406,042	2,900,301	2,921,506	3,249,489	3,346,973	3,447,383	3,550,804
Inventories	343,000	378,904	396,900	402,210	409,200	420,903	432,067	448,333	462,923	470,979	483,418	501,359
Other	-	3,334	3,221	3,105	3,166	3,257	3,346	3,467	3,578	3,648	3,747	3,881
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Assets</b>	<b>11,902,000</b>	<b>12,849,028</b>	<b>12,812,384</b>	<b>13,525,354</b>	<b>15,063,894</b>	<b>15,805,771</b>	<b>16,644,138</b>	<b>18,341,787</b>	<b>19,855,598</b>	<b>21,091,809</b>	<b>22,522,689</b>	<b>20,944,658</b>
<b>Non-Current Assets</b>												
Receivables	295,000	882,440	1,451,642	1,058,529	652,568	233,337	-	-	-	-	-	-
Inventories	2,233,000	2,233,000	2,233,000	2,233,000	2,233,000	2,233,000	2,233,000	2,233,000	2,233,000	2,233,000	2,233,000	2,233,000
Infrastructure, Property, Plant & Equipment	129,199,000	128,792,329	128,750,367	128,845,245	128,705,225	129,264,540	129,173,528	128,568,047	128,240,956	128,042,375	127,709,977	130,403,421
<b>Total Non-Current Assets</b>	<b>131,727,000</b>	<b>131,907,769</b>	<b>132,435,009</b>	<b>132,136,774</b>	<b>131,590,793</b>	<b>131,730,877</b>	<b>131,406,528</b>	<b>130,801,047</b>	<b>130,473,956</b>	<b>130,275,375</b>	<b>129,942,977</b>	<b>132,636,421</b>
<b>TOTAL ASSETS</b>	<b>143,629,000</b>	<b>144,756,797</b>	<b>145,247,393</b>	<b>145,662,128</b>	<b>146,654,687</b>	<b>147,536,648</b>	<b>148,050,665</b>	<b>149,142,833</b>	<b>150,329,554</b>	<b>151,367,184</b>	<b>152,465,666</b>	<b>153,581,079</b>
<b>LIABILITIES</b>												
<b>Current Liabilities</b>												
Payables	1,000	1,454	1,405	1,354	1,381	1,420	1,459	1,512	1,560	1,591	1,634	1,692
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Liabilities</b>	<b>1,000</b>	<b>1,454</b>	<b>1,405</b>	<b>1,354</b>	<b>1,381</b>	<b>1,420</b>	<b>1,459</b>	<b>1,512</b>	<b>1,560</b>	<b>1,591</b>	<b>1,634</b>	<b>1,692</b>
<b>Non-Current Liabilities</b>												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL LIABILITIES</b>	<b>1,000</b>	<b>1,454</b>	<b>1,405</b>	<b>1,354</b>	<b>1,381</b>	<b>1,420</b>	<b>1,459</b>	<b>1,512</b>	<b>1,560</b>	<b>1,591</b>	<b>1,634</b>	<b>1,692</b>
<b>Net Assets</b>	<b>143,628,000</b>	<b>144,755,343</b>	<b>145,245,989</b>	<b>145,660,774</b>	<b>146,653,306</b>	<b>147,535,228</b>	<b>148,049,207</b>	<b>149,141,321</b>	<b>150,327,994</b>	<b>151,365,593</b>	<b>152,464,032</b>	<b>153,579,387</b>
<b>EQUITY</b>												
Retained Earnings	81,212,000	82,339,343	82,829,989	83,244,774	84,237,306	85,119,228	85,633,207	86,725,321	87,911,994	88,949,593	90,048,032	91,163,387
Revaluation Reserves	62,416,000	62,416,000	62,416,000	62,416,000	62,416,000	62,416,000	62,416,000	62,416,000	62,416,000	62,416,000	62,416,000	62,416,000
Council Equity Interest	143,628,000	144,755,343	145,245,989	145,660,774	146,653,306	147,535,228	148,049,207	149,141,321	150,327,994	151,365,593	152,464,032	153,579,387
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>143,628,000</b>	<b>144,755,343</b>	<b>145,245,989</b>	<b>145,660,774</b>	<b>146,653,306</b>	<b>147,535,228</b>	<b>148,049,207</b>	<b>149,141,321</b>	<b>150,327,994</b>	<b>151,365,593</b>	<b>152,464,032</b>	<b>153,579,387</b>



Griffith City Council  
10 Year Financial Plan for the Years ending 30 June 2025  
BALANCE SHEET - SEWER FUND

	Actuals 2013/14 \$	Current Year 2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	Projected Years					
							2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$	2024/25 \$
<b>ASSETS</b>												
<b>Current Assets</b>												
Cash, Cash Equivalents & Investments	3,191,000	3,674,678	4,076,584	4,827,773	5,276,451	5,657,512	6,113,678	7,234,050	7,279,896	8,151,857	9,621,385	12,066,276
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	2,427,000	2,384,788	2,472,986	2,553,930	2,634,011	2,715,680	2,800,478	2,894,661	2,979,901	3,076,494	3,181,907	3,300,222
Inventories	-	3,074	3,203	3,219	3,260	3,361	3,442	3,568	3,731	3,758	3,845	3,973
Other	-	4,948	5,078	4,694	4,774	4,921	5,047	5,223	5,441	5,511	5,648	5,832
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Assets</b>	<b>5,618,000</b>	<b>6,067,488</b>	<b>6,557,851</b>	<b>7,389,616</b>	<b>7,918,496</b>	<b>8,381,474</b>	<b>8,922,646</b>	<b>10,137,502</b>	<b>10,268,969</b>	<b>11,237,619</b>	<b>12,812,786</b>	<b>15,376,304</b>
<b>Non-Current Assets</b>												
Receivables	-	-	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	133,652,000	132,881,855	132,194,204	131,655,718	131,541,118	131,589,706	131,669,828	131,169,318	131,804,499	131,760,744	131,236,803	129,837,408
<b>Total Non-Current Assets</b>	<b>133,652,000</b>	<b>132,881,855</b>	<b>132,194,204</b>	<b>131,655,718</b>	<b>131,541,118</b>	<b>131,589,706</b>	<b>131,669,828</b>	<b>131,169,318</b>	<b>131,804,499</b>	<b>131,760,744</b>	<b>131,236,803</b>	<b>129,837,408</b>
<b>TOTAL ASSETS</b>	<b>139,270,000</b>	<b>138,949,343</b>	<b>138,752,055</b>	<b>139,045,334</b>	<b>139,459,614</b>	<b>139,971,180</b>	<b>140,592,474</b>	<b>141,306,820</b>	<b>142,073,468</b>	<b>142,998,364</b>	<b>144,049,588</b>	<b>145,213,712</b>
<b>LIABILITIES</b>												
<b>Current Liabilities</b>												
Payables	-	29,809	30,591	28,280	28,761	29,643	30,407	31,465	32,777	33,199	34,027	35,132
Borrowings	913,000	779,551	715,475	765,923	822,349	880,544	944,750	1,025,088	1,104,188	1,184,084	1,274,074	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Liabilities</b>	<b>913,000</b>	<b>809,361</b>	<b>746,066</b>	<b>794,203</b>	<b>851,109</b>	<b>910,186</b>	<b>975,156</b>	<b>1,056,552</b>	<b>1,136,966</b>	<b>1,217,283</b>	<b>1,308,101</b>	<b>35,132</b>
<b>Non-Current Liabilities</b>												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	19,919,000	19,139,597	18,424,122	17,658,199	16,835,851	15,955,307	15,010,557	13,985,470	12,881,281	11,697,197	10,423,123	10,423,123
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Liabilities</b>	<b>19,919,000</b>	<b>19,139,597</b>	<b>18,424,122</b>	<b>17,658,199</b>	<b>16,835,851</b>	<b>15,955,307</b>	<b>15,010,557</b>	<b>13,985,470</b>	<b>12,881,281</b>	<b>11,697,197</b>	<b>10,423,123</b>	<b>10,423,123</b>
<b>TOTAL LIABILITIES</b>	<b>20,832,000</b>	<b>19,948,958</b>	<b>19,170,188</b>	<b>18,452,402</b>	<b>17,686,960</b>	<b>16,865,493</b>	<b>15,985,714</b>	<b>15,042,022</b>	<b>14,018,247</b>	<b>12,914,480</b>	<b>11,731,224</b>	<b>10,458,255</b>
<b>Net Assets</b>	<b>118,438,000</b>	<b>119,000,385</b>	<b>119,581,867</b>	<b>120,592,932</b>	<b>121,772,654</b>	<b>123,105,686</b>	<b>124,606,761</b>	<b>126,264,798</b>	<b>128,055,221</b>	<b>130,083,883</b>	<b>132,318,364</b>	<b>134,755,456</b>
<b>EQUITY</b>												
Retained Earnings	62,591,000	63,153,385	63,734,867	64,745,932	65,925,654	67,258,686	68,759,761	70,417,798	72,208,221	74,236,883	76,471,364	78,908,456
Revaluation Reserves	55,847,000	55,847,000	55,847,000	55,847,000	55,847,000	55,847,000	55,847,000	55,847,000	55,847,000	55,847,000	55,847,000	55,847,000
Council Equity Interest	118,438,000	119,000,385	119,581,867	120,592,932	121,772,654	123,105,686	124,606,761	126,264,798	128,055,221	130,083,883	132,318,364	134,755,456
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>118,438,000</b>	<b>119,000,385</b>	<b>119,581,867</b>	<b>120,592,932</b>	<b>121,772,654</b>	<b>123,105,686</b>	<b>124,606,761</b>	<b>126,264,798</b>	<b>128,055,221</b>	<b>130,083,883</b>	<b>132,318,364</b>	<b>134,755,456</b>

Griffith City Council - Long Term Infrastructure Plan																			
10 Year Capital Works Program																			
General Fund																			
										1	2	3	4	5	6	7	8	9	10
Ranking/ Priority	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
					General Purpose Revenue	Grants/ Contributions	Reserves	Loans											
1	Governance	D5.3 & L3.3	Private Hospital / MTLIC Development	Expenditure to be recognised when project commences (will match with grants & reserves)	0				0	0	0	0	0	0	0	0	0	0	0
1	Public Cemeteries	D6.2	Lawn Beams - Blumer Ave site	Unavoidable, as expenditure required to enable continued service provision, fund from fees and charges generated	6,700				78,600	6,700	6,935	7,177	7,428	7,688	7,957	8,236	8,524	8,823	9,131
1	Public Cemeteries	D6.2	Vault Construction - Blumer Ave site	Unavoidable, as expenditure required to enable continued service provision, fund from fees and charges generated	64,300				350,102	64,300	0	86,701	0	0	96,127	0	102,974	0	0
1	Public Cemeteries	D6.2	New Cemetery - Stage 1 Rifle Range Road	Funded from general purpose revenue. Expenditure unavoidable to provide capacity for this essential service to the community	0				1,148,907							272,579	282,120	291,994	302,214
1	Fleet	L2.2 & C5.1	Upgrade Stockpile Bunkers - Depot	Needed to maintain service level, fund from general purpose revenue	0				150,000	0		150,000	0	0		0	0	0	0
1	Fleet	L2.2 & C5.1	New Workshop	Expenditure required to enable continued service provision & mitigate WHS concerns raised, fund from general purpose revenue + contribution from Water, Sewer & Waste Funds	375,000	750,000	375,000		1,500,000	1,500,000	0	0	0	0	0	0	0	0	0
1	Fleet	L2.2 & C5.1	Fuel System	Expenditure required to enable continued service provision & mitigate WHS concerns raised, fund from general purpose revenue + contribution from Water, Sewer & Waste Funds	66,250	132,500	66,250		265,000	265,000	0	0	0	0	0	0	0	0	0
1	Fleet	L2.2 & C5.1	Demolition Existing Workshop/Associated Civil Works	Expenditure required to enable continued service provision & mitigate WHS concerns raised, fund from general purpose revenue + contribution from Water, Sewer & Waste Funds	40,000	80,000	40,000		160,000	160,000	0	0	0	0	0	0	0	0	0
2	Aquatic Facilities	L4.2 & L5.1	GRALC Redevelopment	Needed to improve service level, fund from general purpose revenue/external loan for 2016/17	100,000				4,600,000	100,000	4,500,000		0	0	0	0	0	0	0
2	Animal Control	C5.2	Pound Expansion/Redevelopment	Future expansion required, fund from internal loan from Water Fund	0			500,000	500,000	500,000	0	0	0	0	0	0	0	0	0
2	Fleet	L2.2 & C5.1	Plant Replacement Program - General	Needed to maintain service level, fund from general purpose revenue	816,500				12,323,052	816,500	1,256,300	1,444,626	855,500	1,561,500	1,118,126	1,023,700	1,360,000	1,691,300	1,195,500
2	Parks & Gardens	L1.3 & L4.2	Playground Equipment Replacement - General	Needed to maintain service level, fund from Section 94A	0		44,915		1,201,818	44,915	129,618	134,155	138,850	143,710	148,740	153,946	159,334	72,998	75,553
2	Parks & Gardens	L1.3 & L4.2	Playground Equipment Replacement - West End Oval	Needed to maintain service level, fund from S94A & grant given in 2014/15	0		152,000		152,000	152,000									
2	Parks & Gardens	L1.3 & L4.2	Beach Volleyball Court - McKirdy Park Griffith	Needed to maintain service level, fund from S94A & grant given in 2014/15	0		62,000		62,000	62,000									
2	Parks & Gardens	L1.3 & L4.2	Playground Equipment Replacement - City Park	Needed to maintain service level, fund from Section 94A	0				131,681	0	0	0	0	0	131,681	0	0	0	0
2	Parks & Gardens	L4.2 & L4.3	Nericon Park Irrigation System	Needed to maintain service level, fund from Section 94A	0		23,600		23,600	23,600	0	0	0	0	0	0	0	0	0
2	Parks & Gardens	L4.2 & L4.3	Halse Park Irrigation System	Needed to maintain service level, fund from Section 94A	0				19,953	0	0	19,953	0	0	0	0	0	0	0
2	Parks & Gardens	L4.2 & L4.3	Ortella Park Irrigation System	Needed to maintain service level, fund from general purpose revenue	31,000				31,000	31,000	0	0	0	0	0	0	0	0	0
2	Parks & Gardens	E10.1 & E11.1	Citrus Road Tree Dripper Line	Needed to maintain service level, fund from general purpose revenue	5,750				5,750	5,750	0	0	0	0	0	0	0	0	0
2	Parks & Gardens	L4.2 & L4.3	Tharbogang Park Irrigation System	Needed to maintain service level, fund from general purpose revenue	23,600				23,600	23,600	0	0	0	0	0	0	0	0	0
2	Parks & Gardens	L4.2 & L4.3	Irrigation System Installation - Replacements/Upgrades	Needed to maintain service level, fund from general purpose revenue	7,545				107,666	7,545	0	23,754	24,585	25,446	26,336	0	0	0	0
2	Parks & Gardens	L4.2 & L4.3	Upgrade Toilet Blocks - General	Needed to maintain service level, fund from general purpose revenue	44,349	44,349			194,043	88,698	0	0	0	105,345	0	0	0	0	0
2	Parks & Gardens	L4.2 & L4.3	Signs as Remote Supervision	Needed to maintain service level, fund from general purpose revenue	11,087				22,562	11,087	11,475	0	0	0	0	0	0	0	0
2	Parks & Gardens	L4.2 & L4.3	Refurbish Sporting Ovals	Needed to maintain service level, fund from general purpose revenue	0				198,458	0	34,426	0	36,878	0	39,504		42,318	0	45,332
2	Parks & Gardens	L4.2 & L4.3	Park Lighting Renewals/Upgrades	Needed to maintain service level, fund from general purpose revenue	0				65,000	0	65,000	0	0	0	0	0	0	0	0
2	Parks & Gardens	L4.2	Lake Wyangan Anglers Jetty	Needed to maintain service level, fund from general purpose revenue	5,000	5,000			10,000	10,000	0	0	0	0	0	0	0	0	0
2	Parks & Gardens	L4.2	Replace BBQ - Lake Wyangan Picnic Area	Needed to maintain service level, fund from general purpose revenue	7,000				7,000	7,000									
2	Parks & Gardens	L4.2	Relocate & Upgrade Pump Shed - Lake Wyangan Picnic Area	Needed to maintain service level, fund from general purpose revenue	33,150				33,150	33,150									
2	Parks & Gardens	L4.2	Upgrade All Power Circuits - Lake Wyangan Picnic Area	Needed to maintain service level, fund from general purpose revenue	4,000				4,000	4,000									
2	Parks & Gardens	E10.1 & E11.1	Street Tree Planting - Kelly Avenue & Binya Street	Needed to improve service level, fund from general purpose revenue	8,000				8,000	8,000									
2	Roads & Bridges	D4.1 & L2.2	Blackspot Works- 1:1 RMS	50% funded from RMS, priority safety projects with 50% contribution from R2R	0	315,000			3,150,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000
2	Roads & Bridges	D4.1 & L2.2	Rural Unsealed - Specified Maintenance	Funded from FAGS grant road component	1,047,375				12,287,168	1,047,375	1,084,033	1,121,974	1,161,243	1,201,887	1,243,953	1,287,491	1,332,553	1,379,193	1,427,465
2	Roads & Bridges	D4.1 & L2.2	Reseals Urban	Funded from FAGS grant road component	369,338				4,332,843	369,338	382,264	395,644	409,491	423,823	438,657	454,010	469,900	486,347	503,369
2	Roads & Bridges	D4.1 & L2.2	Reseals Rural	Funded from FAGS grant road component	746,393				8,756,224	746,393	772,516	799,554	827,539	856,503	886,480	917,507	949,620	982,856	1,017,256
2	Roads & Bridges	D4.1 & L2.2	Traffic Safety Projects - RMS	RMS funded (50%) + GCC (50%)	28,940	28,940			728,007	57,880	60,774	63,814	67,004	70,354	73,870	77,564	81,442	85,514	89,790
2	Works Management	D4.1 & L2.2	Miscellaneous Capital Works Replacement Items	Needed to maintain service level, fund from general purpose revenue	11,000				129,045	11,000	11,385	11,783	12,196	12,623	13,065	13,522	13,995	14,485	14,992
3	Pioneer Park Museum	L2.2 & E7.1	Sewer System Connection-Backpackers' Accommodation	Needed to maintain service level, fund from general purpose revenue & grant given in 2014/15	44,000		50,000		94,000	94,000									
3	Governance	L2.2	Governance Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	11,000				129,045	11,000	11,385	11,783	12,196	12,623	13,065	13,522	13,995	14,485	14,992
3	Governance	L2.2	Chamber Furniture Replacement	Needed to maintain service level, fund from general purpose revenue	10,000				10,000	10,000									
3	Library	L2.2 & L5.1	Study Room Upgrade	Grant secured. Advised by media release. Needed to improve service level	120,000	200,000			320,000	320,000									
3	Library	L2.2 & L5.1	Library Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	5,544				304,739	5,544	5,738	5,938	245,851	6,361	6,584	6,814	7,053	7,300	7,555
3	IT Services	C5.1	Annual PC Replacement/Renewal Program	Needed to maintain service level, fund from general purpose revenue	110,872				1,159,964	110,872	111,981	113,100	114,231	115,374	116,527	117,693	118,870	120,058	121,259
3	IT Services	C5.1	Servers & Network Upgrades	Needed to maintain service level, fund from general purpose revenue	16,631				173,995	16,631	16,797	16,965	17,135	17,306	17,479	17,654	17,830	18,009	18,189
3	IT Services	L2.1	Replace CCTV Cameras - CBD	Needed to maintain service level, fund from general purpose revenue	0				63,614	0	0	0	0	0	0	63,614	0	0	0
3	Aquatic Facilities	L2.2,L4.3,L5.1	Aquatic Facility Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	40,000				469,256	40,000	41,400	42,849	44,349	45,901	47,507	49,170	50,891	52,672	54,516
3	Saleyards	D6.4	Concrete Construction - Yard & Pavement Areas	Expenditure required to enable continued service provision, fund from fees and charges generated	32,000				198,380	32,000	33,120	34,279	35,479	0	0	0	20,443	21,159	21,900
3	Saleyards	D6.4	Shade Structures / Yard Improvements / Signs / Misc	Expenditure required to enable continued service provision & mitigate WHS concerns raised, fund from fees and charges generated	11,800				118,795	11,800	2,217	2,295	2,375	29,502	30,535	31,603	2,726	2,821	2,920
3	Saleyards	D6.4	Refurbish Sheep Loading Ramps	Needed to maintain service level, fund from general purpose revenue	0				10,178	0	0	0	0	0	0	10,178	0	0	0
3	Theatre	L2.2 & L5.1	Theatre Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	11,100				236,986	11,100	11,489	118,769	12,293	12,723	13,168	13,629	14,106	14,600	15,111
3	Fleet	L2.2	Fleet Buildings Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	11,100				197,105	11,100	22,770	12,307	24,392	13,183	26,129	14,122	27,990	15,128	29,984
3	Stadium	L2.2	Stadium Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	8,870				104,054	8,870	9,180	9,501	9,834	10,178	10,534	10,903	11,285	11,680	12,089
3	Stadium	L2.2	Replace Backboards	Needed to maintain service level, fund from general purpose revenue	40,000				40,000	40,000									

3	Pioneer Park Museum	L2.2	Pioneer Park Museum Buildings Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	30,000					336,101	30,000	30,750	31,519	32,307	33,114	33,942	34,791	35,661	36,552	37,466
3	Aerodrome	L2.2 & D8.2	Completion of Airport Carpark	Needed to maintain service level, fund from general purpose revenue	25,000					25,000	25,000									
3	Aerodrome	L2.2	Terminal Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	2,000					72,174	2,000	0	0	0	10,713	11,088	11,476	11,878	12,294	12,724
3	Footpaths & Cycleways	D4.1,D4.3,D4.4 & E9.1	PAMP Implementation	Needed to maintain or improve accessibility service level, fund 50% from general purpose revenue / 50% RMS	11,000	11,000				259,964	22,000	22,950	23,754	24,586	25,446	26,336	27,258	28,212	29,200	30,222
3	Visitors Centre	L2.2 & L5.1	Visitors Centre Building Asset Maintenance (Capital)	Needed to maintain service level, fund from general purpose revenue	1,110					13,022	1,110	1,149	1,189	1,231	1,274	1,318	1,364	1,412	1,462	1,513
3	Housing	L2.2	Installation of Anchor Points on Council Buildings-WHS Issues	Expenditure required to enable continued service provision & mitigate WHS concerns raised, fund from fees and charges generated	10,400					52,000	10,400	10,400	10,400	10,400	10,400					
4	Senior Citizens Centre	L2.2 & L8.7	Contribution to Storeroom Extension	Needed to maintain service level, fund from general purpose revenue	13,350					13,350	13,350									
4	Roads & Bridges	D4.1 & L2.2	Construct Jones Road/Northern Bypass Contribution	Funded from R2R (50%) & Fixing Country Roads Grant (50%), seen as a priority road construction	0	1,000,000				1,000,000	1,000,000	0	0	0	0	0	0	0	0	0
4	Roads & Bridges	D4.1 & L2.2	Construct Lakes Road/Northern Bypass Contribution	Funded from R2R, seen as a priority road construction	0	625,225				625,225	625,225	0	0	0	0	0	0	0	0	0
4	Roads & Bridges	D4.1 & L2.2	Construct Cooper Road	Funded from R2R, seen as a priority road construction	0					300,000		300,000								
4	Roads & Bridges	D4.1 & L2.2	Rehabilitate Oakes Road/Lakes Road	Funded from R2R, seen as a priority road construction	0					817,726		258,863	558,863							
4	Roads & Bridges	D4.1 & L2.2	Rehabilitate Yambil Street	Funded from R2R, seen as a priority road construction						1,676,589				558,863	558,863	558,863				
4	Roads & Bridges	D4.1 & L2.2	Road Rehabilitations	Funded from R2R, seen as a priority road maintenance issue	0					2,235,452							558,863	558,863	558,863	558,863
4	Roads & Bridges	D4.1 & L2.2	Road Resealing Program	Funded from R2R and general purpose revenue , seen as a priority road maintenance issue	0					0	0	0	0	0	0	0	0	0	0	0
5	Aerodrome	D3.2 & D8.2	Runway/Apron/Taxiway Resurfacing	Needed to maintain service level, fund from grant & internal loan from Water Fund	0	575,000		575,000		1,150,000	1,150,000	0	0	0	0	0	0	0	0	0
5	Aerodrome	D3.2 & D8.2	PAPI Navigation Aid	Needed to maintain service level, fund from general purpose revenue & grant	110,000	135,000		25,000		270,000	270,000	0	0	0	0	0	0	0	0	0
5	Visitors Centre	L2.2 & L5.1	Replace - Floor Coverings	Lower priority but necessary in medium / longer term, fund from general purpose revenue	0					13,168	0	0	0	0	0	13,168	0	0	0	0
5	Visitors Centre	L2.2 & L5.1	Repaint Coach Terminal & Visitors Centre	Lower priority but necessary in medium / longer term, fund from general purpose revenue	0					6,146	0	0	0	6,146	0	0	0	0	0	0
5	Visitors Centre	L2.2 & L5.1	Interpretive Centre - Redevelopment (includes Lighting)	Lower priority but necessary in medium / longer term, fund from general purpose revenue	0					37,000	0	37,000	0	0	0	0	0	0	0	0
5	City Strategy	D4.1	New Traffic Counters	Lower priority but necessary in medium / longer term, fund from general purpose revenue	0					13,771	0	0	0	13,771	0	0	0	0	0	0
5	Roads & Bridges	D4.2	Kerb & Gutter Renewal (New Expenditure)	Lower priority but necessary in medium / longer term, fund from general purpose revenue	88,697					394,526	88,697	0	95,015	0	101,782	0	109,032	0	0	0
5	Parking Areas	D4.1	Reseal Car Parks (New Expenditure)	Lower priority but necessary in medium / longer term, fund from general purpose revenue	0					147,743	0	45,901	0	49,170	0	52,672	0	0	0	0
5	Footpaths & Cycleways	D4.1, D4.3 & D4.4	Cycleways (Reseals & New Paths)	Lower priority but necessary in medium / longer term, fund from general purpose revenue (50%) & RMS (50%)	78,075	78,075				854,314	156,150	110,000	110,000	61,464	63,616	65,844	68,148	70,534	73,002	75,556
5	Footpaths & Cycleways	D4.1	CBD Paving Replacement	Lower priority but necessary in medium / longer term, fund from general purpose revenue	45,900					264,609	45,900	0	49,170	0	52,672	0	56,424	0	60,443	0
5	Urban Stormwater	L2.2	Drainage Improvements/Replacements	Priority to be determined but necessary in medium / longer term, fund from Section 64 Drainage (50%) & from general purpose revenue (50%)	27,717		27,717			650,321	55,434	57,374	59,382	61,460	63,612	65,838	68,142	70,528	72,998	75,554
5	Urban Stormwater	L2.2	East Mirrool Regulator-Investigation/Design	Needed to maintain service level, fund from general purpose revenue	150,000					150,000	150,000									
6	General	D4.1	Allocation of Wages/Salaries to Capital Works	Allocation of current staff to capital projects	83,831					946,649	83,831	86,095	88,247	90,453	92,804	95,311	97,979	100,919	103,946	107,064

		Total		5,002,273	3,980,089	841,482	1,100,000										
		Total Capital		68,715,194	10,923,844	9,856,284	5,969,462	5,283,699	6,001,326	5,745,407	5,905,936	6,280,977	6,555,181	6,193,077			
		Infrastructure Backlog		2,102,199	740,180	116,738	253,634	124,404	127,087	143,688	135,456	153,223	144,388	163,402			
		Improved LOS		5,592,636	450,047	4,574,543	95,779	65,020	93,975	86,500	75,898	48,571	50,272	52,031			
		Growth Works		2,328,116	472,425	61,935	148,878	38,160	39,496	137,006	314,890	428,885	337,318	349,123			
		Asset Renewals		58,692,243	9,261,192	5,103,070	5,471,171	5,056,115	5,740,768	5,378,213	5,379,692	5,650,298	6,023,204	5,628,521			
		Total		68,715,194	10,923,844	9,856,284	5,969,462	5,283,699	6,001,326	5,745,407	5,905,936	6,280,977	6,555,181	6,193,077			
				Summary													
					2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25			
Total Capital Expenditure				68,715,194	10,923,844	9,856,284	5,969,462	5,283,699	6,001,326	5,745,407	5,905,936	6,280,977	6,555,181	6,193,077			
New Capital Grant/Contribution Income				12,722,983	3,980,089	970,725	1,047,647	950,390	953,571	956,888	960,348	963,957	967,721	971,647			
New Loans				5,600,000	1,100,000	4,500,000											
Funded by Rates, Fees & Charges or FAGS				47,944,747	5,002,273	4,227,254	4,738,016	4,163,729	4,872,239	4,475,179	4,757,571	5,122,422	5,477,963	5,108,100			
Funded by existing Grants/Loans already accounted for				0													
Funded from existing Reserves				2,447,463	841,482	158,305	183,799	169,580	175,515	313,340	188,017	194,598	109,497	113,330			
Funded by Asset/Land Sales				0													
Total Capital Spend Funded				68,715,194	10,923,844	9,856,284	5,969,462	5,283,699	6,001,326	5,745,407	5,905,936	6,280,977	6,555,181	6,193,077			

Legend	Priority
1. Council is committed to the expenditure	1
2. Projects are essential to keep existing resources engaged or service levels maintained in a key function or infrastructure area	2
3. Will be necessary to continue to provide the required level of service in the future	3
4. Funding has already been secured to complete the project	4
5. Is necessary expenditure but maybe able to be deferred	5
6. Project is not essential to providing a service or function	6

3	Governance	L2.2	Fire Alarm - Administration Building	Expenditure required to enable continued service provision & mitigate WHS concerns raised, fund from general purpose revenue	0					150,000		150,000							
3	Visitors Centre	-	Duress Button	Expenditure required to enable continued service provision & mitigate WHS concerns raised, fund from general purpose revenue	7,000					7,000	7,000								
5	IT Services	L2.1	Additional CCTV Storage	Needed to maintain service level, fund from general purpose revenue	20,000					20,000	20,000								
5	IT Services	C5.1	Corporate Phone System Upgrade	Needed to maintain service level, fund from general purpose revenue	0					250,000								250,000	
5	Fleet	L2.2	Fibre to Depot (Visitors Centre to Drainage Reserve)	Needed to maintain service level, fund from general purpose revenue	0					50,000		50,000							
5	Parks & Gardens	L2.2	Fibre to Parks & Garden Depot - Reliant on Fibre to GWRP being completed	Needed to maintain service level, fund from general purpose revenue	0					15,000	15,000								
5	Footpaths & Cycleways	D4.1,D4.3,D4.4 & E9.1	CBD Paving Streetscape	Lower priority but necessary in medium / longer term, fund from general purpose revenue	64,274					455,164	64,274		68,852		73,756		79,009		84,637
5	Aerodrome	D3.2 & D8.2	Convert Gate System from Cyber Key to Cardax Fobs	Lower priority but necessary in medium / longer term, fund from general purpose revenue	10,643					10,643	10,643								
5	Aerodrome	D3.2 & D8.2	New Signage - Terminal Interior	Lower priority but necessary in medium / longer term, fund from general purpose revenue	15,000					15,000	15,000								
6	Parks & Gardens	L4.2 & L4.3	Unisex Disabled Toilet (In Existing Building) - City Park	Lower priority but necessary in medium / longer term, fund from general purpose revenue	50,000					50,000	50,000								
6	Parks & Gardens	L4.2	Additional Shade Sail - City Park	Lower priority but necessary in medium / longer term, fund from general purpose revenue	15,000					15,000	15,000								
6	Parks & Gardens	L2.1	CCTV - City Park	Lower priority but necessary in medium / longer term, fund from general purpose revenue	277,500					277,500	277,500								
6	Parks & Gardens	L4.2	Relocate Liberty Swing To City Park + Rehab of Gallery Garden Area	Lower priority but necessary in medium / longer term, fund from general purpose revenue	50,000					50,000	50,000								
6	Pioneer Park Museum	L5.1	New Signage	Lower priority but necessary in medium / longer term, fund from general purpose revenue	10,000					10,000	10,000								
6	Pioneer Park Museum	L5.1	Upgrade Phone System	Lower priority but necessary in medium / longer term, fund from general purpose revenue	6,000					6,000	6,000								
6	Parks & Gardens	D1.5 & D2.3	City Entrance Improvement Strategy	Lower priority but necessary in medium / longer term, fund from general purpose revenue	100,000					300,000	100,000		100,000		100,000				
6	Economic Development	D1.5	Signage Strategy - City Entrances	Lower priority but necessary in medium / longer term, fund from general purpose revenue	21,000					66,000	21,000	15,000		15,000		15,000			
6	Economic Development	D1.5,D3.2 & D8.2	Airport Signage & Promotional Display	Lower priority but necessary in medium / longer term, fund from general purpose revenue	15,000					15,000	15,000								
6	Events Coordination	L2.2 & D4.5	New Lights-Citrus Sculptures	Lower priority but necessary in medium / longer term, fund from general purpose revenue	30,000					30,000	30,000								
6	Street Lighting	L2.2 & D4.5	Neville Place Light Upgrade	Lower priority but necessary in medium / longer term, fund from general purpose revenue	200,000					200,000	200,000								
6	Street Lighting	L2.2 & D4.5	Develop Streetscape-Flags & Street Lighting to build for 2016	Lower priority but necessary in medium / longer term, fund from general purpose revenue	35,000					35,000	35,000								
6	Roads & Bridges	D4.1	Improvements To Rest Areas - Yenda & Hanwood	Lower priority but necessary in medium / longer term, fund from general purpose revenue	25,000					25,000	25,000								
6	Roads & Bridges	D4.1	Safety Fencing - Scotts Road (Bus Stops)	Lower priority but necessary in medium / longer term, fund from general purpose revenue	10,000					10,000	10,000								
6	Roads & Bridges	D4.1	Construct Duchatel Road	Lower priority but necessary in medium / longer term, fund from general purpose revenue	360,000					360,000	360,000								
6	General	D4.1	Term Contract Design Position (2015/16) - SMT reviewed & assessed position	Needed to maintain service level, fund from general purpose revenue	80,000					80,000	80,000								
Total					1,409,517	0	0	0											
Total Capital Items Not Part of Original 2015/16 Capex Budget										2,648,407	1,409,517	288,000	218,852	45,000	173,756	15,000	79,009	250,000	84,637

Longer Term Capital Items Not Considered Further Due To Lack Of Funding				Rates/ Charges/ Fees	Grants/ Contributions	Reserves	Loans	Project Total	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
1	Fleet	L2.2 & C5.1	Depot Development Stage 3 - Store & Stage 4 & 5 - Sundry	Expenditure required to enable continued service provision & mitigate WHS concerns raised, fund from Internal Loan + contribution from Water, Sewer & Waste Funds	0			1,250,000	0	0	0	0	0	0	590,000	330,000	330,000		
3	Art Gallery	L2.2 & L5.1	Display Cases x 6	Needed to maintain service level, fund from general purpose revenue	11,025			11,025	11,025	0	0	0	0	0	0	0	0	0	
3	Theatre	L2.2 & L5.1	Lighting Rig, Theatre	Needed to maintain service level, fund from general purpose revenue	0			526,724	0	0	0	0	0	526,724	0	0	0		
3	Theatre	L2.2 & L5.1	Airconditioning System Upgrade	Needed to maintain service level, fund from general purpose revenue	315,000			315,000	315,000	0	0	0	0	0	0	0	0		
3	Theatre	L2.2 & L5.1	Elevated Work Platform	Needed to maintain service level, fund from general purpose revenue	0			34,426	0	34,426	0	0	0	0	0	0	0		
3	Street Lighting	D4.5	Additional Lights - General	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue	22,175			260,144	22,175	22,951	23,754	24,586	25,446	26,337	27,259	28,213	29,200	30,222	
5	Pioneer Park Museum	L5.1	Sewer Connection	Lower priority but necessary in medium / longer term, fund from fees and charges	231,525			231,525	231,525	0	0	0	0	0	0	0	0	0	
5	Roads & Bridges	D4.1 & D4.2	Kerb & Gutter Construction (New Expenditure)	Lower priority but necessary in medium / longer term, fund from general purpose revenue	23,150			291,178	23,150	24,308	25,523	26,799	28,139	29,546	31,023	32,574	34,203	35,913	
5	Library	L2.2 & L5.1	Refurbish Workroom	Needed to maintain service level, fund from general purpose revenue	0			114,752	0	114,752	0	0	0	0	0	0	0		
5	Urban Stormwater	L2.2	Urban Drainage Problems ("Nuisance Flooding")	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue	347,288			2,758,221	347,288	243,101	255,256	245,851	254,456	263,362	272,579	282,120	291,994	302,214	
5	Urban Stormwater	L2.2	Detention Systems North of CBD	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue	0			1,554,372	0	0	0	368,777	381,684	395,043	408,869	0	0		
5	Urban Stormwater	L2.2	Urban Drainage Problems Yenda Stage 2, 3A, 3B, 3C, 4, 5	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue	305,000			2,703,000	305,000	613,000	633,000	776,000	376,000	0	0	0	0		
5	Urban Stormwater	L2.2	Urban Drainage Problems Yoogali Stage 2, 3, 4, 5, 6	Priority to be determined but necessary in medium / longer term, fund from general purpose revenue	421,000			749,000	421,000	328,000	0	0	0	0	0	0	0		
5	City Strategy		Cultural Precent Masterplan Implementation	Escalated level of service, funded from rates &charges	0			0											
6	Fleet	L4.2	Graffiti Trailer	Needed to maintain service level, fund from general purpose revenue	10,000			10,000	10,000	0	0	0	0	0	0	0	0	0	
6	Human Resources	-	Purchase AED Defibrillators (4 of)	Priority yet to be determined (low at this stage)	11,960			11,960	11,960	0	0	0	0	0	0	0	0	0	
6	Pioneer Park Museum	L5.1	Contribution to New Building to House the Todd Collection	Priority yet to be determined (low at this stage)	50,000			50,000	50,000	0	0	0	0	0	0	0	0	0	
6	Roads & Bridges	D4.1	Rural Sealed - Heavy Patching	Can only be funded from general purpose revenue if available	105,000			1,320,679	105,000	110,250	115,763	121,551	127,628	134,010	140,710	147,746	155,133	162,889	
6	City Strategy	L4.2	Public Art	Facilities still adequate (low priority)	23,153			329,498	23,153	24,310	63,814	26,802	28,142	29,549	31,027	32,578	34,207	35,917	
6	Roads & Bridges	D4.1	Construction Carpark - Memorial Park Griffith	Priority yet to be determined (low at this stage)	289,406			289,406	289,406	0	0	0	0	0	0	0	0	0	
				Total	2,165,681	0	0	0											
Total Capital Items Not Considered Further Due To Lack Of Funding									12,810,910	2,165,681	1,515,098	1,117,110	1,590,365	1,221,495	1,404,570	1,501,467	853,230	874,737	567,156

10 Year Capital Works Program  
Waste Fund

					Year 1 Funding														
Item	Project	Type of Works			Rates / Charges/Fees	Grants/Contributions	Reserves	Loans	Project Totals	1	2	3	4	5	6	7	8	9	10
		Improved LOS	Growth Works	Asset Renewal						2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Plant																			
1	Plant Replacement Program - Waste			100%	578,880				4,318,880	578,880	471,000	280,000	377,000	694,000	267,000	290,000	751,000	280,000	330,000
Griffith																			
2	Concreting Work		100%		7,700				7,700	7,700									
3	CCTV Camera at the front gate		100%		9,000				9,000	9,000									
4	Skillion Carport	50%	50%		14,000				14,000	14,000									
5	Upgrading of hoist			100%	10,000				10,000	10,000									
6	Preparation Landfill Cell Floor		100%		-				200,000		200,000								
7	Existing Landfill Restoration		100%		60,000				1,850,000	60,000	40,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	
8	Open Quarry Pit 101		100%		-				200,000				200,000						
9	Establish Green Waste Disposal Area	50%	50%		-				40,000		40,000								
10	New Landfill Cell Construction		100%		-				600,000					200,000	200,000	200,000			
11	Construct Outbound Weighbridge	100%			-				250,000									250,000	
12	Bin Replacements		10%	90%	65,000				423,000	65,000	35,000	35,000	40,000	40,000	40,000	42,000	42,000	42,000	42,000
13	Waste Sundry Tools	40%		60%	6,000				6,000	6,000									
14	Signs	40%		60%	5,000				107,000	5,000	10,000	10,000	10,000	12,000	12,000	12,000	12,000	12,000	12,000
15	Construction of Transfer Station	100%			-		200,000	600,000	800,000	800,000									
16	Hook Lift Bin		100%		130,400				264,400	130,400						134,000			
Yenda																			
17	Fencing	20%		80%	20,600				20,600	20,600									
18	CCTV System Yenda WMC	100%			13,000				13,000	13,000									
			Total Capital		919,580	-	200,000	600,000	9,133,580	1,719,580	796,000	575,000	877,000	1,196,000	769,000	928,000	1,055,000	834,000	384,000

Improved LOS	1,139,320	828,520	24,000	4,000	4,000	4,800	4,800	4,800	4,800	254,800	4,800
Growth Works	3,200,400	220,600	263,500	253,500	454,000	454,000	454,000	588,200	254,200	254,200	4,200
Renewals	4,793,860	670,460	508,500	317,500	419,000	737,200	310,200	335,000	796,000	325,000	375,000
Total	9,133,580	1,719,580	796,000	575,000	877,000	1,196,000	769,000	928,000	1,055,000	834,000	384,000

Summary

Total Capital Expenditure	9,133,580	1,719,580	796,000	575,000	877,000	1,196,000	769,000	928,000	1,055,000	834,000	384,000
New Loans	1,300,000	600,000	200,000	0	0	200,000	200,000	100,000	0	0	0
Funded from unspent loans	200,000	200,000									
Funded by Rates, Fees & Charges	7,833,580	1,119,580	596,000	575,000	877,000	996,000	569,000	828,000	1,055,000	834,000	384,000
Total Capital Spend funded	9,133,580	1,719,580	796,000	575,000	877,000	1,196,000	769,000	928,000	1,055,000	834,000	384,000



10 Year Capital Works Programme  
Water Fund

			Type of Works				1	2	3	4	5	6	7	8	9	10
Item	Project	Link to Community Plan	Improved LOS	Growth Works	Asset Renewals	Project Totals	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Griffith WTP																
1	Upgrade (Elec/Mech/civil) Griffith W.T.P	E1.2,E3.2,,E6.1,L2.2	40%		60%	510,000	200,000	150,000	20,000	20,000	20,000	50,000	50,000			
2	Upgrade Capacity Griffith W.T.P (15MI)	E1.2,E3.2,,E6.1,L2.2		100%		4,150,000								150,000		4,000,000
Griffith Reservoirs																
3	Refurbish Reservoir 30MI (1986)	E1.2,E3.2,,E6.1,L2.2			100%	177,000			177,000							
4	Refurbish Reservoir 14MI (1977)	E1.2,E3.2,,E6.1,L2.2			100%	800,000				800,000						
5	Refurbish Reservoir 9MI (1949)	E1.2,E3.2,,E6.1,L2.2			100%	342,000	10,000		97,000		235,000					
6	Refurb Reservoir( Scenic Hill) -Raw Water	E1.2,E3.2,,E6.1,L2.2	50%		50%	250,000			150,000		100,000					
7	New 15 ML Storage (Scenic Hill)	E1.2,E3.2,,E6.1,L2.2		100%		300,000									300,000	
Yenda																
8	Upgrade (Elec/Mech) Yenda W.T.P	E1.2,E3.2,,E6.1,L2.2	25%	25%	50%	120,000		20,000					100,000			
9	Membrane Replacement	E1.2,E3.2,,E6.1,L2.2			100%	100,000				100,000						
10	Pressure Boosting	E1.2,E3.2,,E6.1,L2.2	100%			40,000	40,000									
Reticulation Renewals																
11	Potable Reticulation Mains Renewals	E1.2,E3.2,,E6.1,L2.2			100%	2,915,680	341,150	164,700	363,000	377,600	130,950	538,280	300,000	300,000	300,000	100,000
12	Potable Trunk Mains Renewal	E1.2,E3.2,,E6.1,L2.2			100%	2,235,200	105,000	187,000	260,000	263,500	211,200	408,500	200,000	200,000	200,000	200,000
13	Raw Mains Renewals	E1.2,E3.2,,E6.1,L2.2			100%	1,172,600	197,600	130,000	145,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
14	Raw Water Pump Stns	E1.2,E3.2,,E6.1,L2.2			100%	60,000	20,000				40,000					
Water Meter Etc Renewals																
15	Water Meter Etc Renewals Program	E1.2,E3.2,,E6.1,L2.2			100%	720,000	65,000	70,000	70,000	70,000	70,000	75,000	75,000	75,000	75,000	75,000
16	New Water Meters/ RPZ's (purchase)	E1.2,E3.2,,E6.1,L2.2	50%	50%		425,000	40,000	40,000	40,000	40,000	40,000	45,000	45,000	45,000	45,000	45,000
17	New Water Meters/ RPZ's (install)	E1.2,E3.2,,E6.1,L2.2	50%	50%		435,000	35,000	40,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Mains Extensions - Potable																
18	New Reticulation Mains ( Potable)	E1.2,E3.2,,E6.1,L2.2		100%		876,500		156,400	165,100		235,000		80,000	80,000	80,000	80,000
19	Miscellaneous New/ Replacement Mains	E1.2,E3.2,,E6.1,L2.2	100%			180,000	20,000	20,000	20,000	20,000	20,000		20,000	20,000	20,000	20,000
New Trunk Mains																
20	New Trunk Mains ( Potable)	E1.2,E3.2,,E6.1,L2.2		100%		3,726,000	596,000	714,000		440,000	336,000		570,000	570,000	500,000	
Mains Extensions - Raw																
21	New Mains ( Raw)	E1.2,E3.2,,E6.1,L2.2	50%	50%		0										
Miscellaneous																
22	Replace Elec/ Mech Equip P/Stations	E1.2,E3.2,,E6.1,L2.2	40%		60%	65,000					65,000					
23	Scada/Telemetry System	E1.2,E3.2,,E6.1,L2.2	40%	30%	30%	115,500	5,500	10,000	10,000	10,000	10,000	30,000	10,000	10,000	10,000	10,000
24	Capital Salaries	E1.2,E3.2,,E6.1,L2.2	20%	50%	30%	764,515	67,702	69,530	71,268	73,050	74,949	76,973	79,128	81,502	83,947	86,466
25	Plant and Equipment (NETT)	E1.2,E3.2,,E6.1,L2.2			100%	2,208,500	142,500	303,000	235,000	250,000	245,500	150,000	167,000	333,000	162,500	220,000
26	Sundry Tools	E1.2,E3.2,,E6.1,L2.2	50%		50%	141,000	12,000	12,000	14,000	14,000	14,000	15,000	15,000	15,000	15,000	15,000
27	Miscellaneous	E1.2,E3.2,,E6.1,L2.2	20%	30%	50%	455,000	30,000	30,000	40,000	40,000	50,000	50,000	50,000	55,000	55,000	55,000
28	Investigation & Forward Planning	E1.2,E3.2,,E6.1,L2.2	50%		50%	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
29	Chlorine Probes Replacement	E1.2,E3.2,,E6.1,L2.2	50%		50%	37,500	12,500				12,500					12,500
					Total Capital	23,421,995	1,949,952	2,126,630	1,932,368	2,673,150	2,065,099	1,593,753	1,916,128	2,089,502	2,001,447	5,073,966

Improved LOS	1,464,353	216,490	159,906	183,754	109,110	193,740	114,895	152,326	108,800	109,289	116,043
Growth Works	10,065,908	678,001	962,165	258,234	534,025	668,975	107,487	777,564	905,251	986,474	4,187,733
Renewals	11,891,735	1,055,461	1,004,559	1,490,380	2,030,015	1,202,385	1,371,372	986,238	1,075,451	905,684	770,190
Total	23,421,995	1,949,952	2,126,630	1,932,368	2,673,150	2,065,099	1,593,753	1,916,128	2,089,502	2,001,447	5,073,966

From 2015/16 year, all capital spend is funded by rates and charges.

10 Year Capital Works Programme  
Sewer Fund

			Type of Works				1	2	3	4	5	6	7	8	9	10
Item	Project	Link to Community Plan	Improved LOS	Growth Works	Asset Renewals	Project Totals	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Griffith																
1	Griffith WRP Membrane Replacement	E2.2,E6.1,L2.2			100%	1,900,000							1,900,000			
2	Replacement of GWRP Elec /Mech Equipment	E2.2,E6.1,L2.2			100%	290,000	30,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
3	GWRP Effluent Reuse Project	E2.2,E6.1,L2.2	100%			20,000	20,000									
4	Griffith WRP - Various, landscaping	E2.2,E6.1,L2.2	50%		50%	155,000	10,000	10,000	10,000	15,000	15,000	15,000	20,000	20,000	20,000	20,000
5	Griffith WRP - Chlorine Dosing System		50%		50%	25,000	25,000									
6	Upgrade of Pump Stations (civil & electrical)	E2.2,E6.1,L2.2			100%	448,000	40,000	30,000	98,000	30,000	30,000	100,000	30,000	30,000	30,000	30,000
7	Odour Controll (scrubber) at inlet works			50%	50%	170,000	170,000									
New Pump Stations																
8	Pump Station G21 (Murrumb Av)	E2.2,E6.1,L2.2		100%		350,000			300,000	50,000						
9	Pump Station G27 ( Farm 9 Collina)	E2.2,E6.1,L2.2		100%		430,000	10,000	420,000								
10	Pump Station (Farm 12 Collina)	E2.2,E6.1,L2.2		100%		450,000					450,000					
11	Pump Station G32 ( S of GWRP)	E2.2,E6.1,L2.2		100%		500,000								500,000		
Bilbul																
12	Pump Station PSBI2	E2.2,E6.1,L2.2		100%		0										
Yenda																
13	Pump Station YE4	E2.2,E6.1,L2.2		100%		300,000				300,000						
Lake Wyangan																
14	Sewerage for Lake Wyangan	E2.2,E6.1,L2.2	100%			1,105,000	45000	60,000	500,000	500,000						
15	New Rising Main (G7 To GWRP)	E2.2,E6.1,L2.2		100%		900,000					900,000					
16	Pump Station (LW1, LW2)	E2.2,E6.1,L2.2		100%		440,000				40,000		400,000				
17	Trunk Reticulation	E2.2,E6.1,L2.2		100%		580,000			80,000	200,000		300,000				
Tharbogang																
18	Sewerage for Tharbogang village	E2.2,E6.1,L2.2		100%		1,200,000								600,000	600,000	
Hanwood																
19	Pump Station HA7	E2.2,E6.1,L2.2		100%		0										
Sewer Renewals & New Sewers																
20	Renewals of gravity sewers	E2.2,E6.1,L2.2			100%	2,400,000		300,000	300,000	300,000	200,000	200,000	200,000	300,000	300,000	300,000
21	Renewals of rising mains	E2.2,E6.1,L2.2			100%	1,800,000	450,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Miscellaneous																
22	Upgrade SCADA & Telemetry Systems	E2.2,E6.1,L2.2	80%		20%	185,000	15,000	10,000	10,000	50,000	10,000	10,000	10,000	50,000	10,000	10,000
23	G4, install VSD & upgrade RTU	E2.2,E6.1,L2.2			100%	38,500	38,500									
24	Plant & Equipment (nett)	E2.2,E6.1,L2.2			100%	1,385,500	163,000	90,000	131,000	138,000	86,000	122,500	166,000	185,500	269,500	34,000
25	Purchase Low Pressure Grinder Pumps	E2.2,E6.1,L2.2		100%		100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
26	Miscellaneous - Capital	E2.2,E6.1,L2.2	80%		20%	520,000	0	100,000	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000
27	Capital Salaries	E2.2,E6.1,L2.2	20%	60%	20%	560,972	49,677	51,019	52,294	53,601	54,995	56,480	58,061	59,803	61,597	63,445
28	Sundry Tools	E2.2,E6.1,L2.2	40%	20%	40%	135,000	10,000	15,000	15,000	15,000	15,000	15,000	10,000	10,000	15,000	15,000
29	Investigation & Forward Planning	E2.2,E6.1,L2.2	50%		50%	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total Capital						16,487,972	1,096,177	1,281,019	1,741,294	1,941,601	2,010,995	1,468,980	2,644,061	2,005,303	1,566,097	732,445

Improved LOS	1,995,194	113,435	174,204	574,459	609,220	77,499	77,796	78,612	110,961	89,319	89,689
Growth Works	5,698,583	136,806	463,611	424,376	635,161	1,395,997	746,888	46,837	1,147,882	649,958	51,067
Renewals	8,794,194	845,935	643,204	742,459	697,220	537,499	644,296	2,518,612	746,461	826,819	591,689
Total	16,487,972	1,096,177	1,281,019	1,741,294	1,941,601	2,010,995	1,468,980	2,644,061	2,005,303	1,566,097	732,445

From 2015/16 year, all capital spend is funded by rates and charges.

(d) Supplementary Information provided for public exhibition



## Supplementary Information

- (a) Notes on Budgeted Operating Expenses for 2015/16. ....01
- (b) Council Resolution 28 April 2015 re design works Yenda EMR .....02



## Expenses from Continuing Operations

	Budget 2016
<b>(a) Employee Benefits &amp; On-Costs</b>	
Salaries, Wages and On-Costs	21,505,338
Travelling	59,900
Educational Assistance	30,000
Fringe Benefit Tax (FBT)	70,000
Motor Vehicle Allowance	81,290
Payroll Tax	126,300
Professional Development	49,000
Training Costs (other than Salaries & Wages)	252,000
Staff Recruitment	71,000
<b>Total Employee Costs</b>	<b>22,244,828</b>
<b>(b) Borrowing Costs</b>	
<b>(i) Interest Bearing Liability Costs</b>	
Interest on Loans	1,684,060
<b>Total Borrowing Costs</b>	<b>1,684,060</b>
<b>(c) Materials &amp; Contracts</b>	
<b>Total Materials &amp; Contracts</b>	<b>11,085,425</b>
<b>(d) Depreciation &amp; Amortisation</b>	
<b>Total Depreciation &amp; Impairment Costs</b>	<b>10,635,267</b>
<b>(e) Other Expenses</b>	
Other Expenses for the year include the following:	
Audit Expenses	37,830
Contributions/Levies to Other Levels of Government	
- DWR Contributions	47,800
- Emergency Services Levy	38,000
- NSW Fire Brigade Levy	88,946
- NSW Rural Fire Service Levy	174,196
Councillor Expenses - Mayoral Fee	40,088
Councillor Expenses - Councillors' Fees	220,539
Councillors' Expenses (incl. Mayor) - Other (excluding fees above)	114,865
Donations, Contributions & Assistance to other organisations (Section 356)	
- Donations, Contributions & Assistance: Griffith La Festa	20,000
- Donations, Contributions & Assistance: Regional Arts Board	17,500
- Donations, Contributions & Assistance: RIVROC/RAMROC	24,700
- Donations, Contributions & Assistance: Riverina Regional Cities Forec	21,000
- Donations, Contributions & Assistance: WRCL	243,104
- Donations, Contributions & Assistance: Other	120,175
Internal Contributions from Water, Sewer & Waste to Depot Redevelopment	962,500
Electricity & Heating	1,973,184
Insurance	677,906
Legal Expenses:	
- Legal Expenses: Planning & Development	5,000
- Legal Expenses: Other	142,200
Street Lighting	400,000
Telephone & Communications	193,650
<b>Total Other Expenses</b>	<b>5,563,183</b>
<b>Total Expenses from Continuing Operations</b>	<b>51,212,763</b>

At the Ordinary Meeting of Council held 28 April 2015 the following resolution was carried:

**NOTICE OF MOTION – BUDGET CONSIDERATION FOR YENDA EMR - COUNCILLOR ROSSETTO**

15/120

**RESOLVED** on the motion of Councillors Rossetto and Lancaster that Council include \$150,000 in Council's 2015/ 2016 budget above the line for the purposes of design works at the Yenda EMR.

This will be an additional Capital Expenditure item and will be included in the final adoption of the Delivery Program 2013/14 to 2016/17 incorporating the Operational Plan 2015/16 and Ten Year Long Term Financial Plan Annual Review 2015/16 documents.