



2018-2019 OPERATIONAL PLAN



Wentworth
Shire Council

ADOPTED BY COUNCIL 27 JUNE 2018

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2018-19 Operational Plan

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GENERAL MANAGER'S OVERVIEW

It gives me great pleasure to present the 2018-2019 Operational Plan for the Wentworth Shire Council.

In June 2017 Council endorsed the 2027 Community Strategic Plan and adopted the 2017-2021 Delivery Program. The previous year's Operational Plan (2017-2018) forecast one of the largest budgets in the history of this Shire with total expenditure estimated at \$42,771,650, which included capital and major projects in excess of \$20million.

This year's Operational Plan once again sets an ambitious level of expenditure which is in excess of \$45million. This will be funded by \$33.2million of Operating Revenue, \$2.4million in new borrowings and \$3.5million (of \$25million) from Council Reserves and Retained Earnings.

From an operational perspective key highlights in the coming financial year include \$4million towards new projects including redevelopment of the Wentworth Caravan Park (\$300,000), upgrades at the Wentworth Sporting Complex (\$200,000) and land acquisitions (\$329,000).

Council has also budgeted \$1.3million for building renewals which includes \$850,000 towards a new pavilion at the Wentworth Showgrounds and \$400,000 towards the Curlwaa Hall, noting however that both of these projects are subject to grant funding.

Council also has responsibility for water and sewer services and in 2018-2019 will expend in excess of \$3.2million on sewer infrastructure and \$1.7million on water infrastructure.

My staff are critical to the delivery of Council services. Currently our organisational structure consists of 114.95 full time equivalents (FTE's), supplemented by short term contract staff, particularly for the delivery of key projects. As we eagerly await the outcome of several funding applications we will commence the year with the same level of FTE's and make adjustments as required during the year.

I look forward to the year ahead and commend this operational plan to you.

Peter Kozlowski
GENERAL MANAGER

INTRODUCTION

The Integrated Planning and Reporting Framework

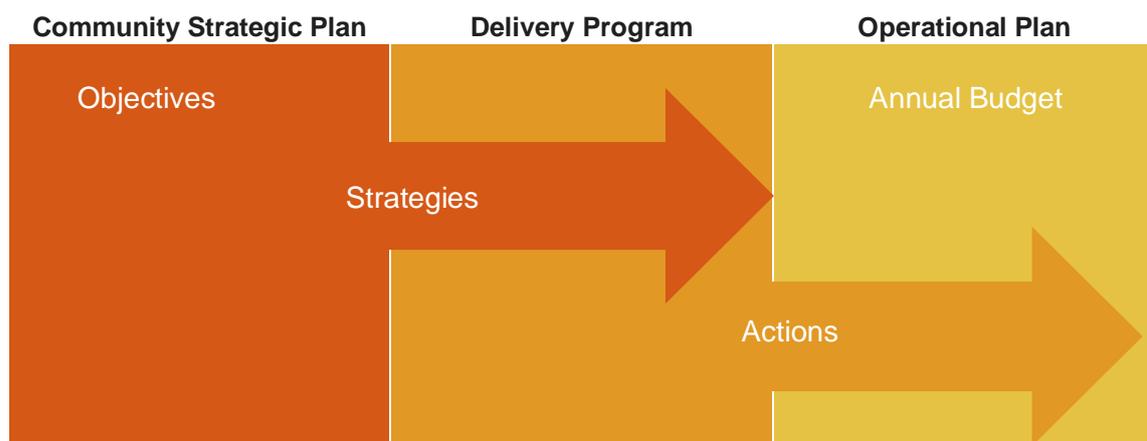
In accordance with the Local Government Act 1993 Councils across New South Wales (NSW) are required to produce a Community Strategic Plan covering a period of at least 10 years, with the plan to be updated in line with each Council election cycle (every four years).

The Community Strategic Plan is the highest level of plan that a Council will prepare and the purpose of the plan is to identify the community’s main priorities and aspirations for the future and to plan strategies for achieving these goals.

The four year Delivery Program is Wentworth Shire Council’s commitment to assisting the community to achieve the Community Strategic Plan 2017-2027. It is a high level plan that maps out the Council’s strategic business direction. This is the point where the community’s strategic goals are systematically translated into actions. These are 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.



Council is also required to have an annual Operational Plan, adopted before the beginning of each financial year, outlining the activities to be undertaken that year as part of the Delivery Program. The Operational Plan includes the Annual Statement of Revenue Policy. The following diagram shows how the various levels of the planning framework connect¹.



¹ Integrated Planning and Reporting Manual for local government in NSW, NSW Premier & Cabinet Division of Local Government, March 2013.

Integrated Planning at a glance²

Plan/strategy	Description/requirements	Due dates/ frequency	Legislative reference
Community Engagement Strategy	A strategy based on social justice principles for engagement with the local community when developing the Community Strategic Plan.	For use during development of the Community Strategic Plan and councils' other planning activities.	s402(4) (Act)
Community Strategic Plan (CSP)	Plan which identifies the main priorities and aspirations for the future of the local government area. Minimum 10 years.	From 2012, endorsed by 30 June in year following election. Review every four years, and roll forward so remains at least 10 year horizon. Exhibit for at least 28 days.	s402(1)–(7) (Act)
Long Term Financial Plan	Included in the council's Resourcing Strategy for the provision of resources required to implement the CSP. Minimum 10 years.	Review in detail every 4 years as part of CSP review. Update annually when developing the Operational Plan.	s403(2) (Act)
Workforce Management Plan	Included in the council's Resourcing Strategy for the provision of resources required to implement the CSP. Minimum 4 years.		s403(2) (Act)
Asset Management Plan	Included in the council's Resourcing Strategy for the provision of resources required to implement the CSP. Comprises an Asset Management Strategy and Plan/s. Minimum 10 years.		s403(2) (Act)
Delivery Program	Details the principal activities to be undertaken by the council to implement strategies established by the CSP. Four years' duration.	From 2012, adopt by 30 June in year following election. Exhibit for at least 28 days.	s404(1)–(5) (Act)
Operational Plan	Details the activities to be engaged in by the council during the year, and annual budget. Annual sub-plan of Delivery Program.	Adopt prior to beginning of financial year. Exhibit for at least 28 days.	s405(1)–(6) s532 s610B – s610F s706(2) (Act) cl201(1) (Reg)

² Integrated Planning and Reporting Manual for local government in NSW, NSW Premier & Cabinet Division of Local Government, March 2013.

Achieving the vision for 2027

The consultation and engagement activities undertaken to inform the Wentworth Region Community Strategic Plan resulted in the formation of the following concise and ambitious vision for the region:

A thriving region, supported by a robust economic base, distinctive open spaces, and strong local governance and leadership.

To ensure we, as a community, can work toward achieving this vision, four strategic objectives have been developed around the quadruple bottom line which aims to balance social, environmental, and economic and governance aspects of strategic plans.

Underpinning each objective is a range of supporting strategies that outline high-level approaches to achieving the objectives and delivering the vision.

OBJECTIVE 1

Wentworth is a vibrant, growing and thriving shire.

OBJECTIVE 2

Wentworth is a desirable shire to visit, live, work and invest.

OBJECTIVE 3

Wentworth is a community that works to enhance and protect its physical and natural assets.

OBJECTIVE 4

Wentworth is a caring, supportive and inclusive community that is informed and engaged in its future.

Council's four year Delivery Program contains the strategies that are aligned to the objectives in the Community Strategic Plan. Each annual Operational Plan sets out the individual actions (activities) that will be undertaken within the financial year all of which can be linked back to the Community Strategic Plan.

Council's commitment to the Community Strategic Plan

In line with the Integrated Planning and Reporting Framework Council's expenditure has been aligned to the Objectives established within the Community Strategic Plan. The financial expenditure figures depicted in the following series of tables and graphs provide an indicative indication of how Council's expenditure is aligned to the Community Strategic Plan.

2018-2019 Operational Plan (indicative representation of Council expenditure towards CSP Objectives and Strategies)	
Objectives and Strategies	2018/19
1. Wentworth is a vibrant, growing and thriving Shire	\$3,046,495
1.1 Grow the potential for business and industry to develop and expand	\$2,745,143
1.2 Encourage and support population growth and resident attraction	\$301,352
2. Wentworth is a desirable Shire to visit, live, work and invest	\$9,442,661
2.1 Grow visitation to the Shire by developing a quality visitor experience and promoting our destination	\$2,920,500
2.2 Enhance access to local health and aged care services	\$265,424
2.4 Enhance access to education, skills and training.	\$147,486
2.5 Maintain /create desirable open spaces and recreation facilities.	\$6,109,251
3. Wentworth is a community that works to enhance and protect its physical and natural assets	\$24,209,345
3.1 Promote the efficient delivery of water supply, sewer and drainage services for the long term interests of future generations	\$9,920,031
3.2 Plan for and develop the right assets and infrastructure	\$14,042,700
3.3 Prepare for natural disasters, biosecurity risks and climate change	\$146,614
3.4 Reduce, reuse and recover waste	\$100,000
4. Wentworth is a caring, supportive and inclusive community that is informed and engaged in its future	\$8,903,440
4.1 Provide strong and effective representation, leadership, planning, decision-making and service delivery	\$8,276,240
4.6 Collaborate with others to achieve desired outcomes for the local community	\$627,200
Grand Total	\$45,601,941



Detailed Operational Plan Actions

The following table details the 2018-2019 Operational Actions allocated towards the various Delivery Program Strategies.

2018-2019 Operational Plan Actions (indicative representation of Council expenditure towards the CSP)	
Strategies and Actions	2018/19
1.1 Grow the potential for business and industry to develop and expand	\$2,745,143
Operational Expenditure - Economic Affairs	\$1,382,834
Operational Expenditure - Housing and Community Amenities	\$827,309
Review and update the 2011-2016 Economic Development Strategy	\$25,000
Review WLEP & DCP 2011	\$10,000
Septic Waste Receivable Structure	\$30,000
Strategic Development Initiatives	\$70,000
Sustainable Dareton Strategy	\$25,000
Wentworth Riverfront Precinct Upgrades - Wall Replacement	\$300,000
WHS Upgrade- Water Facilities	\$75,000
1.2 Encourage and support population growth and resident attraction	\$301,352
Operational Expenditure - Mining, Manufacturing and Construction	\$301,352
2.1 Grow visitation to the Shire by developing a quality visitor experience and promoting our destination	\$2,920,500
Dareton Travellers Rest (Tapio Park)	\$60,000
Midway Centre Road Signage	\$10,500
PS Ruby Capital Expenditure	\$50,000
Wentworth Aerodrome Management Plan Implementation	\$2,400,000
Wentworth Aerodrome Tie Down and Warm Up Area	\$100,000
Willowbend Caravan Park Redevelopment	\$300,000
2.2 Enhance access to local health and aged care services	\$265,424
Operational Expenditure - Health Services	\$265,424
2.4 Enhance access to education, skills and training.	\$147,486
Library Assets	\$56,000
Operational Expenditure - Community Services and Education	\$91,486
2.5 Maintain /create desirable open spaces and recreation facilities.	\$6,109,251
Bollard replacement	\$20,000
Buronga Riverfront Masterplan Design and construction	\$200,000
Curlwaa Boat Ramp Upgrade	\$215,000
Dareton Streetscape & lighting upgrades	\$250,000
Dareton Wharf Flood Repair	\$125,000
Drinking Fountains Installation (Shire wide)	\$30,000
Electrical Upgrades at Crown Reserves	\$100,000
Flagtrax Installation	\$24,000
Footpaths/Shared ways Replacement Program	\$50,000
Netball Courts Repainting - Alcheringa	\$40,000
Operational Expenditure - Environment	\$1,708,159
Operational Expenditure - Recreation and Culture	\$2,176,092
Street furniture upgrades	\$21,000
Wentworth Showgrounds Upgrades - Barrett Pavilion	\$850,000
Wentworth Sporting Complex Upgrade	\$300,000

Strategies and Actions	2018/19
3.1 Promote the efficient delivery of water supply, sewer and drainage services for the long term interests of future generations	\$9,920,031
Buronga EDS Upgrade (Construction)	\$578,500
Buronga/Gol Gol Trunk Drainage	\$250,000
CCTV Cameras	\$60,000
Continuation of Morquong Filtered Water Main implementation	\$190,000
Development of asset management plans for WSC water reservoirs.	\$50,000
Development of Implementation Plan for Water and Sewage Strategies and finalization of IWCMS.	\$150,000
Gol Gol Water Treatment Plant (GGWTP) Lagoon Refurbishment (construction) and filtration refurbishment	\$40,000
Gol Gol Water Treatment Plant Upgrade	\$1,220,000
Hendy Road Main Replacement (construction stage 2)	\$695,000
Operational Expenditure - Sewerage Services	\$1,460,926
Operational Expenditure - Water Supplies	\$1,897,843
Pipeline Camera	\$20,000
Protection of Assets Pooncarie Water Treatment Plant	\$20,000
Repair & Replacement of Sewer Pit Lids	\$10,000
Sewer Loan Repayments	\$33,474
Sewer Replacement, Neville Street	\$15,000
Stormwater Drainage Installation (Neville Street)	\$310,000
Water Renewals Program	\$194,288
Wentworth and Dareton Sewerage Scheme Rationalisation Upgrade	\$2,500,000
Wentworth Water Treatment Plant Electrical / Process Upgrade	\$150,000
WHS Upgrade - Sewer Facilities	\$75,000
3.2 Plan for and develop the right assets and infrastructure	\$14,042,700
Carramar Drive Sporting Complex - Oval Lights	\$250,000
George Gordon Oval Netball Courts	\$400,000
Land Acquisitions	\$329,000
Midway Centre Eastern Side window protection	\$25,000
O'Donnell Park Playground	\$12,000
Operational Expenditure - Transport and Communication	\$8,354,092
PAMPS (Construction)	\$210,000
Pedestrian Refuge along School pedestrian corridor in William street Gol Gol	\$40,000
Road Renewal Program	\$3,172,608
S94 Contributions and S64 Servicing Plans Job Cost Number 1410-2299-0000	\$120,000
Toilet and Amenities Upgrades	\$400,000
Village Signage Update	\$30,000
Wentworth Riverfront Precinct Upgrades - BBQ and Playground Area and power upgrades	\$200,000
Wentworth Skate Park	\$500,000
3.3 Prepare for natural disasters, biosecurity risks and climate change	\$146,614
Asbestos Management Plan	\$60,000
Floodplain Risk Management Study and Plan Job No. 1440 2300 0001	\$51,614
Repair and Replacement of Water Stop Valves & Fire Plugs	\$10,000
Trees Under Power Lines	\$25,000
3.4 Reduce, reuse and recover waste	\$100,000
100,000 Tonne EPL Upgrade Buronga Landfill	\$100,000

Strategies and Actions	2018/19
4.1 Provide strong and effective representation, leadership, planning, decision-making and service delivery	\$8,276,240
Animal Shelter upgrades	\$22,000
Civic Centre Risk Mitigation	\$20,000
Depot Fuel Bowser	\$22,000
General Loan Repayments	\$331,802
Integrated Management System	\$200,000
IT Infrastructure Renewals	\$200,000
LGRSP - Plan B Anti Drink Driving Campaigns	\$2,000
Minor Plant Replacement Program	\$50,000
Office Equipment Replacement Program	\$10,000
Operational Expenditure - Administration	\$3,162,971
Operational Expenditure - Governance	\$454,394
Operational Expenditure - Public Order and Safety	\$906,573
Plant and equipment replacement	\$2,200,000
Provision of defibrillators	\$22,500
Redevelopment of the Wentworth Civic Centre	\$600,000
Review & implement Cooling Systems for all buildings at the Short Street Depot	\$22,000
Tree Management Strategy	\$50,000
4.6 Collaborate with others to achieve desired outcomes for the local community	\$627,200
Curlwaa hall	\$400,000
Junction Island Bridge (Construction)	\$220,000
LGRSP - 65+ Road Safety Forum	\$2,000
LGRSP - Heavy Vehicle Forum	\$2,000
LGRSP - Helping Learner Drivers become safer drivers workshops	\$1,200
LGRSP -Safety Aware Workplace Presentations	\$2,000
Grand Total	\$45,601,941

Operational Expenditure is grouped into functional areas stipulated under the Local Government Act. The following table summarises these groupings and provides the definition of each functional area.

Function	Definition
Operational Expenditure - Environment	Includes noxious plants and insect/vermin control; other environmental protection; solid waste management, including domestic waste; other waste management; other sanitation; and garbage, street cleaning, drainage and stormwater management.
Operational Expenditure - Governance	Includes costs relating to Council's role as a component of democratic government, including elections, members' fees and expenses, subscriptions to local authority associations, meetings of Council and policy making committees, public disclosure (eg GIPA)
Operational Expenditure - Health Services	Includes immunisation, food control, health centres etc.
Operational Expenditure - Housing and Community Amenities	Includes public cemeteries; public conveniences; street lighting; town planning; other community amenities including housing development and accommodation for families and children, aged persons, disabled persons, migrants and Indigenous persons.
Operational Expenditure - Mining, Manufacturing and Construction	Includes building control, quarries and pits, mineral resources and abattoirs.
Operational Expenditure - Public Order and Safety	Fire protection; animal control, beach control, enforcement of local government regulations, emergency services, other.
Operational Expenditure - Recreation and Culture	Includes public libraries; museums; art galleries; community centres and halls, including public halls and performing arts venues; sporting grounds and venues; swimming pools; parks; gardens; lakes; and other sporting, recreational and cultural services.
Operational Expenditure - Sewerage Services	Operational expenditure pertaining to sewer supply services.
Operational Expenditure - Transport and Communication	Urban local, urban regional, includes sealed and unsealed roads, bridges, footpaths, parking areas and aerodromes.
Operational Expenditure - Water Supplies	Operational expenditure pertaining to water supply services.

Financial Information

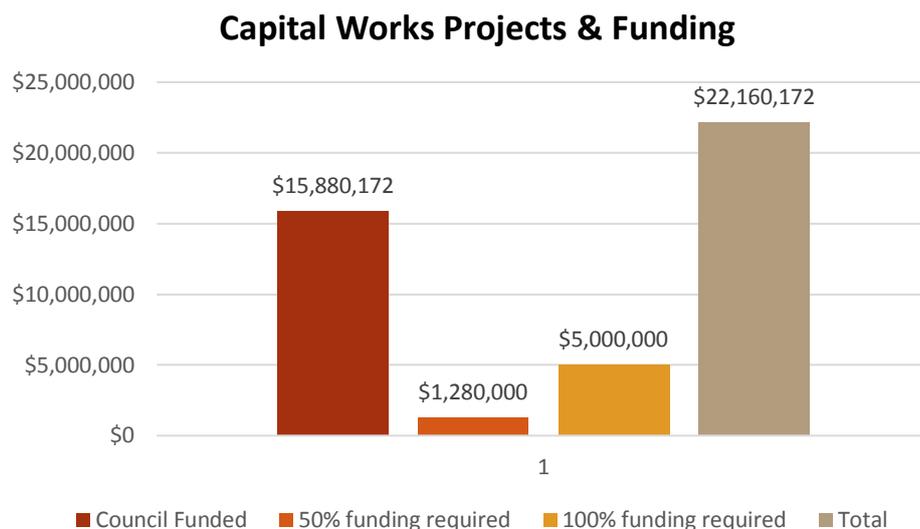
This year's Operational Plan once again sets an ambitious level of expenditure which is in excess of \$45million. This will be funded by \$33.2million of Operating Revenue, \$2.4million in new borrowings and \$3.5million (of \$25million) from Council Reserves and Retained Earnings.

2018-2019 Operational Plan Summary		Future Year Estimates			
Expenditure Type	2018/19	2019/20	2020/21	2021/22	Grand Total
Capital	\$22,160,172	\$14,994,834	\$10,752,921	\$9,408,251	\$57,316,178
Operational	\$23,441,769	\$23,757,919	\$24,315,039	\$24,447,139	\$95,961,866
Grand Total	\$45,601,941	\$38,752,753	\$35,067,960	\$33,855,390	\$153,278,044

Grant Dependent Projects

Of the 22,160,172 contained in the 2018-2019 Capital Works budget \$6,280,000 (28.34%) of the proposed projects that are either fully reliant or partially reliant on grant funding in order to proceed.

Projects that are proceeding because they are either fully funded by Council or they have already received funding total \$15,880,172.



Capital Works Projects and funding	Proceeding	Funding Required before proceeding		
		Council Funded	50% funding required	100% funding required
Buronga EDS Upgrade (Construction)	\$578,500			\$578,500
Buronga Riverfront Masterplan Design and construction			\$200,000	\$200,000
Carramar Drive Sporting Complex - Oval Lights			\$250,000	\$250,000
CCTV Cameras		\$60,000		\$60,000
Continuation of Morquong Filtered Water Main implementation	\$190,000			\$190,000
Curlwaa Boat Ramp Upgrade	\$215,000			\$215,000
Curlwaa hall	\$400,000			\$400,000
Dareton Streetscape & lighting upgrades			\$250,000	\$250,000
George Gordon Oval Netball Courts			\$400,000	\$400,000
Gol Gol Water Treatment Plant Upgrade		\$1,220,000		\$1,220,000
O'Donnell Park Playground	\$12,000			\$12,000
Toilet and Amenities Upgrades			\$400,000	\$400,000
Wentworth Aerodrome Management Plan Implementation			\$2,400,000	\$2,400,000
Wentworth Aerodrome Tie Down and Warm Up Area			\$100,000	\$100,000
Wentworth and Dareton Sewerage Scheme Rationalisation Upgrade	\$2,500,000			\$2,500,000
Wentworth Riverfront Precinct Upgrades - BBQ and Playground Area and power upgrades			\$200,000	\$200,000
Wentworth Showgrounds Upgrades - Barrett Pavilion	\$850,000			\$850,000
Wentworth Skate Park			\$500,000	\$500,000
Wentworth Sporting Complex Upgrade			\$300,000	\$300,000
Remaining capital works	\$11,134,672			\$11,134,672
Totals	\$15,880,172	\$1,280,000	\$5,000,000	\$22,160,172

Priority projects for funding applications

In May 2018 Councillors prioritised several major projects as priority projects for the specific funding applications listed below. In some cases the projects listed in this table are an amalgamation of several individual projects which have been combined to meet the requirements of specific funding applications.

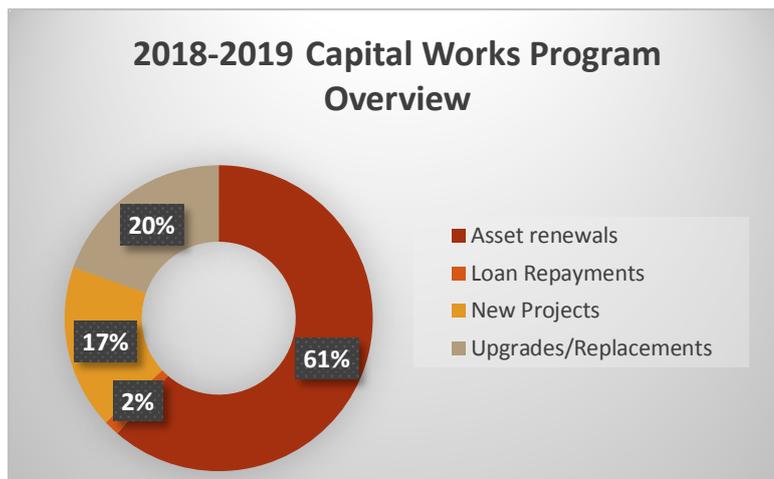
Project Priorities Stronger Country Communities (Community) Fund		
Priority	Project	Required
1	Shire Wide - Toilet & Amenities Upgrade Potential locations include but not limited to Darling Street (& landscaping), Wentworth Sporting Complex outside, Strother Park, other crown reserves across the Shire	\$400,000
2	Wentworth Aerodrome Upgrade (Part Only) Warm up area and tie down pad	\$100,000
3	Wentworth Showgrounds Complex Upgrades (Part) Stage 1 Barrett Pavilion	\$450,000
4	Dareton Streetscape & Lighting Upgrade Lighting, trees, pedestrian safety enhancements	\$250,000
5	Wentworth Riverfront Precinct Upgrade Riverfront Playground, BBQ area, power upgrade	\$200,000
Project Priorities Stronger Country Communities (Sporting) Fund		
Priority	Project	Required
1	Carramar Drive Sporting Complex Oval Lights	\$250,000
2	George Gordon Oval (2nd) Stage 1 - 2 additional netball courts, lights & seating	\$400,000
3	Wentworth Skate Park	\$350,000
4	Wentworth Sporting Complex Upgrades (Stage 1) External Lights Upgrade due to safety issues, would include upgrade to LED to reduce power costs; 2 Tennis Courts; Playground upgrade; Building and signage	\$300,000
5	Buronga Riverfront Masterplan (Part only) Design and construction staged over several years as per masterplan	\$200,000
Project Priorities Regional Sports Infrastructure Fund Expression of Interest Process		
Priority	Project	Required
1	George Gordon Oval Stage 2 (\$1,500,000 approx). Additional change & multi-purpose rooms; Upgrade current social club rooms; Car parking and road construction; Time Keeper Room; Electronic scoreboard; Extension to Netball Rooms; Fencing & Playground	\$1,500,000

Capital Expenditure Items – future year estimates

The 2018-2019 Capital Works program totals \$22,160,172.

Asset Renewals in 2018-2019 account for 61% (\$13,620,396) of the total capital budget.

Upgrades and Replacements account for \$4,335,500 or (20%) and New Projects total \$3,831,000 or 17% of the capital budget in the 2018-2019 Financial Year.



Capital Works Program					
Project	2018/19	Future Year Estimates			Grand Total
		2019/20	2020/21	2021/22	
Building Renewals	\$1,732,000	\$245,000	\$200,000	\$200,000	\$2,377,000
Asbestos Management Plan	\$60,000	\$60,000	\$60,000		\$180,000
Building Renewals Program	\$0	\$140,000	\$140,000	\$200,000	\$480,000
Curlwaa hall	\$400,000				\$400,000
Refurbishment of toilet and change facilities at Dareton and Wentworth Swimming Pools		\$45,000			\$45,000
Review & implement Cooling Systems for all buildings at the Short Street Depot	\$22,000				\$22,000
Toilet and Amenities Upgrades	\$400,000				\$400,000
Wentworth Showgrounds	\$850,000				\$850,000
Upgrades - Barrett Pavilion					
Information Technology Renewals	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
IT Infrastructure Renewals	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Loan Repayments	\$365,276	\$520,029	\$572,491	\$631,700	\$2,089,496
General Loan Repayments	\$331,802	\$451,095	\$492,420	\$547,549	\$1,822,866
Sewer Loan Repayments	\$33,474	\$68,934	\$80,071	\$84,151	\$266,630
Miscellaneous Renewals	\$356,500	\$458,000	\$213,000	\$91,000	\$1,118,500
Dareton Streetscape & lighting upgrades	\$250,000				\$250,000
Library Assets	\$56,000	\$58,000	\$63,000	\$61,000	\$238,000
Midway Centre Road Signage	\$10,500				\$10,500
Office Equipment Replacement Program	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Painting Dareton Pool			\$20,000		\$20,000
Painting Wentworth Pool		\$20,000		\$20,000	\$40,000

Project	2018/19	Future Year Estimates			Grand Total
		2019/20	2020/21	2021/22	
Pool Tiling Upgrade - Dareton			\$120,000		\$120,000
Pool Tiling Upgrade - Wentworth		\$120,000			\$120,000
Village Signage Update	\$30,000				\$30,000
Wentworth Streetscape & lighting upgrades		\$250,000			\$250,000
New Projects	\$3,781,000	\$1,025,000	\$1,104,500	\$832,500	\$6,743,000
100,000 Tonne EPL Upgrade	\$100,000	\$100,000			\$200,000
Buronga Landfill					
Animal Shelter upgrades	\$22,000				\$22,000
Bollard replacement	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Burial Equipment Storage Shed at Gol Gol Cemetery			\$40,000		\$40,000
Buronga/Gol Gol Trunk Drainage	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Carramar Drive Sporting Complex - Oval Lights	\$250,000				\$250,000
CCTV Cameras	\$60,000				\$60,000
Continuation of Morquong Filtered Water Main implementation	\$190,000				\$190,000
Dareton Travellers Rest (Tapio Park)	\$60,000				\$60,000
Dareton Wharf Flood Repair	\$125,000				\$125,000
Develop and implement strategy to replace Waste Bins with stylised bin surrounds		\$12,500	\$12,500	\$12,500	\$37,500
Development of asset management plans for WSC water reservoirs.	\$50,000				\$50,000
Development of Implementation Plan for Water and Sewage Strategies and finalization of IWCMS.	\$150,000				\$150,000
Drinking Fountains Installation (Shire wide)	\$30,000				\$30,000
Electrical Upgrades at Crown Reserves	\$100,000				\$100,000
George Gordon Oval Netball Courts	\$400,000				\$400,000
Land Acquisitions	\$329,000	\$250,000	\$250,000	\$250,000	\$1,079,000
Midway Centre Eastern Side window protection	\$25,000				\$25,000
PAMPS (Construction)	\$210,000				\$210,000
Pedestrian Refuge along School pedestrian corridor in William street Gol Gol	\$40,000				\$40,000
Pipeline Camera	\$20,000				\$20,000
Protection of Assets Pooncarie Water Treatment Plant	\$20,000				\$20,000
Septic Waste Receivable Structure	\$30,000				\$30,000

Project	2018/19	Future Year Estimates			Grand Total
		2019/20	2020/21	2021/22	
Standpipe hard stand area		\$85,000	\$85,000		\$170,000
Verandah- Team Leaders offices		\$7,500			\$7,500
Wentworth Riverfront Precinct Upgrades - BBQ and Playground Area and power upgrades	\$200,000				\$200,000
Wentworth Showgrounds Upgrades - carpark sealing			\$147,000		\$147,000
Wentworth Skate Park	\$500,000				\$500,000
Wentworth Sporting Complex Upgrade	\$300,000				\$300,000
Willowbend Caravan Park Redevelopment	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Parks & Gardens Renewals	\$561,000	\$41,000	\$221,000	\$40,000	\$863,000
Buronga Riverfront Masterplan Design and construction	\$200,000	\$20,000	\$200,000	\$20,000	\$440,000
Netball Courts Repainting - Alcheringa	\$40,000				\$40,000
Street furniture upgrades	\$21,000	\$21,000	\$21,000	\$20,000	\$83,000
Wentworth Riverfront Precinct Upgrades - Wall Replacement	\$300,000				\$300,000
Plant Renewals	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$9,000,000
Minor Plant Replacement Program	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Plant and equipment replacement	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$8,800,000
PS Ruby Renewals	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
PS Ruby Capital Expenditure	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Road Renewals	\$3,222,608	\$3,450,000	\$3,550,000	\$3,650,000	\$13,872,608
Footpaths/Shared ways Replacement Program	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Road Renewal Program	\$3,172,608	\$3,400,000	\$3,500,000	\$3,600,000	\$13,672,608
Sewer Renewals	\$3,295,000	\$2,601,493	\$617,418	\$654,381	\$7,168,292
Hendy Road Main Replacement (construction stage 2)	\$695,000				\$695,000
Repair & Replacement of Sewer Pit Lids	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Sewer Design works		\$150,000			\$150,000
Sewer Main Refurbishment			\$224,000	\$224,000	\$448,000
Sewer Renewal Program	\$0	\$241,493	\$383,418	\$420,381	\$1,045,292
Sewer Replacement, Neville Street	\$15,000	\$200,000			\$215,000
Wentworth and Dareton Sewerage Scheme Rationalisation Upgrade	\$2,500,000	\$2,000,000			\$4,500,000
WHS Upgrade - Sewer Facilities	\$75,000				\$75,000
Stormwater Renewals	\$310,000	\$250,000	\$250,000	\$250,000	\$1,060,000
Stormwater Drainage Installation (Neville Street)	\$310,000				\$310,000
Stormwater Renewals Program		\$250,000	\$250,000	\$250,000	\$750,000
Upgrades/Replacements	\$4,347,500	\$1,900,000	\$1,000,000		\$7,247,500

Project	2018/19	Future Year Estimates			Grand Total
		2019/20	2020/21	2021/22	
Buronga EDS Upgrade (Construction)	\$578,500				\$578,500
Curlwaa Boat Ramp Upgrade	\$215,000				\$215,000
Depot Fuel Bowser	\$22,000				\$22,000
Integrated Management System	\$200,000	\$200,000			\$400,000
Junction Island Bridge (Construction)	\$220,000				\$220,000
O'Donnell Park Playground	\$12,000				\$12,000
Redevelopment of the Wentworth Civic Centre	\$600,000	\$1,700,000	\$1,000,000		\$3,300,000
Wentworth Aerodrome Management Plan Implementation	\$2,400,000				\$2,400,000
Wentworth Aerodrome Tie Down and Warm Up Area	\$100,000				\$100,000
Water Renewals	\$1,689,288	\$2,240,000	\$662,475	\$700,869	\$5,292,632
Gol Gol Water Treatment Plant (GGWTP) Lagoon Refurbishment (construction) and filtration refurbishment	\$40,000	\$40,000	\$368,000		\$448,000
Gol Gol Water Treatment Plant Upgrade	\$1,220,000				\$1,220,000
Pooncarie RWPS (Design and Construction)		\$410,000			\$410,000
Repair and Replacement of Water Stop Valves & Fire Plugs	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Water Renewals Program	\$194,288	\$0	\$284,475	\$690,869	\$1,169,632
Wentworth Water Raw Main Replacement		\$280,000			\$280,000
Wentworth Water Treatment Plant Electrical / Process Upgrade	\$150,000	\$1,500,000			\$1,650,000
WHS Upgrade- Water Facilities	\$75,000				\$75,000
Grand Total	\$22,160,172	\$15,230,522	\$10,890,884	\$9,550,450	\$57,832,028

Funds Breakdown

Funds Breakdown		Future Year Estimates			Grand Total
Fund	2018/19	2019/20	2020/21	2021/22	
General Fund	\$36,765,410	\$30,635,431	\$30,459,438	\$28,998,343	\$126,858,622
Sewer	\$4,989,400	\$4,360,233	\$2,274,860	\$2,341,747	\$13,966,240
Water	\$3,847,131	\$4,167,777	\$2,626,626	\$2,702,500	\$13,344,034
Grand Total	\$45,601,941	\$39,163,441	\$35,360,924	\$34,042,590	\$154,168,896

Proposed Borrowings

It is proposed to borrow \$2,400,000 in 2018/19 to help fund capital requirements for the Sewer Rationalisation Project, Willowbend Caravan Park Upgrades and the Wentworth Civic Centre Redevelopment.

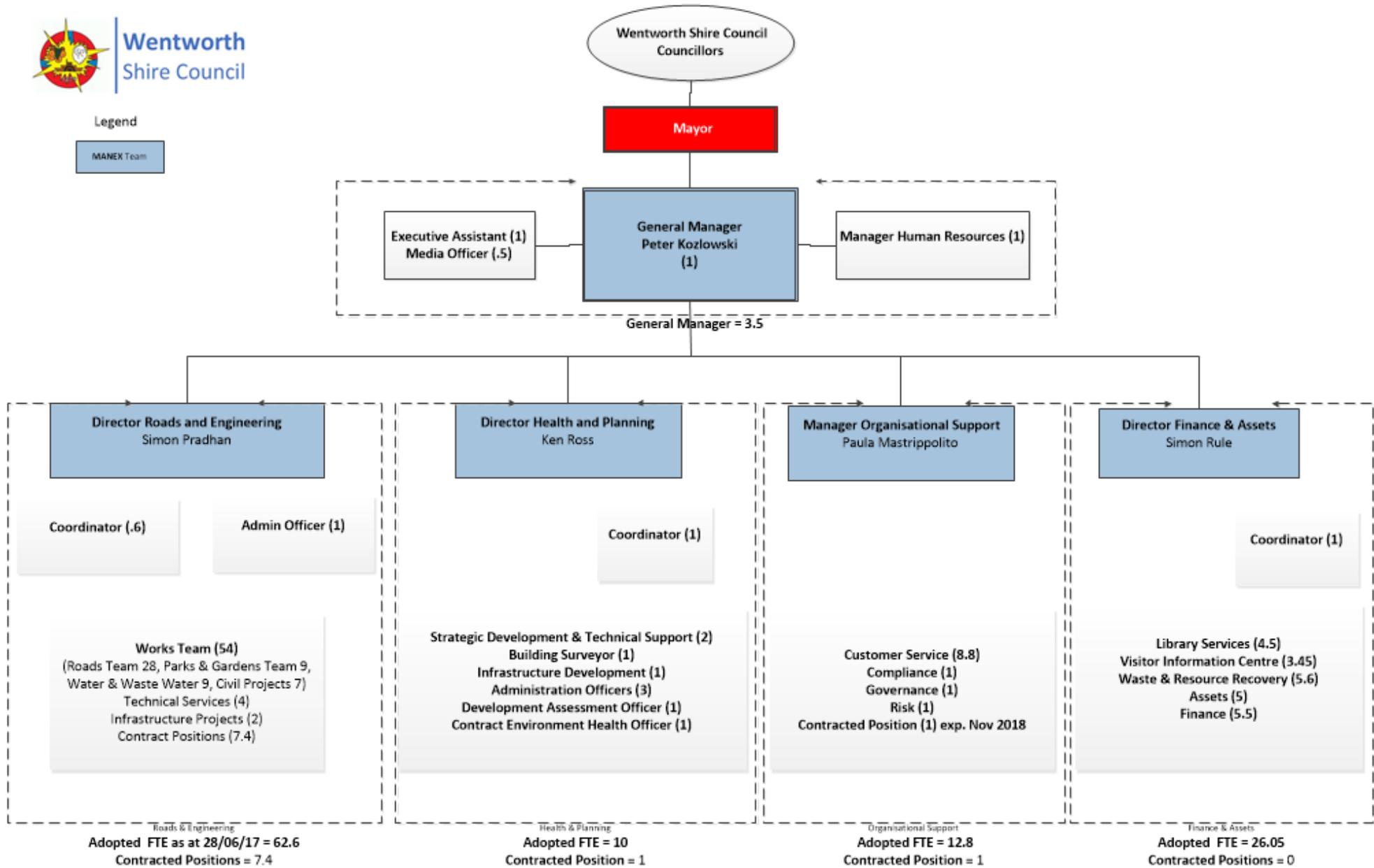
Workforce requirements

As at 9 May 2018 the current adopted structure of Council was 114.95 full time equivalent employees (FTE's) which reflects an overall increase of 6.5 positions from June 2016.

In recent years the FTE level has been supplemented with several contracted positions in order to cope with the increased levels of capital expenditure.

Legend

MANEX Team



Total Full Time Equivalents (FTE's) as at 02/05/18 = 114.95

Allocation of Responsibilities

Divisional Allocation of 2018-19 Actions						
Action	Unallocated	GM	DFP	DHP	DRE	Grand Total
100,000 Tonne EPL Upgrade Buronga Landfill			\$100,000			\$100,000
Animal Shelter upgrades		\$22,000				\$22,000
Asbestos Management Plan					\$60,000	\$60,000
Bollard replacement					\$20,000	\$20,000
Buronga EDS Upgrade (Construction)					\$578,500	\$578,500
Buronga Riverfront Masterplan Design and construction					\$200,000	\$200,000
Buronga/Gol Gol Trunk Drainage					\$250,000	\$250,000
Carramar Drive Sporting Complex - Oval Lights					\$250,000	\$250,000
CCTV Cameras			\$60,000			\$60,000
Civic Centre Risk Mitigation		\$20,000				\$20,000
Continuation of Morquong Filtered Water Main implementation					\$190,000	\$190,000
Curlwaa Boat Ramp Upgrade					\$215,000	\$215,000
Curlwaa hall					\$400,000	\$400,000
Dareton Streetscape & lighting upgrades					\$250,000	\$250,000
Dareton Travellers Rest (Tapio Park)					\$60,000	\$60,000
Dareton Wharf Flood Repair					\$125,000	\$125,000
Depot Fuel Bowser					\$22,000	\$22,000
Development of asset management plans for WSC water reservoirs.			\$50,000			\$50,000
Development of Implementation Plan for Water and Sewage Strategies and finalization of IWCMS.					\$150,000	\$150,000
Drinking Fountains Installation (Shire wide)					\$30,000	\$30,000
Electrical Upgrades at Crown Reserves					\$100,000	\$100,000
Flagtrax Installation					\$24,000	\$24,000

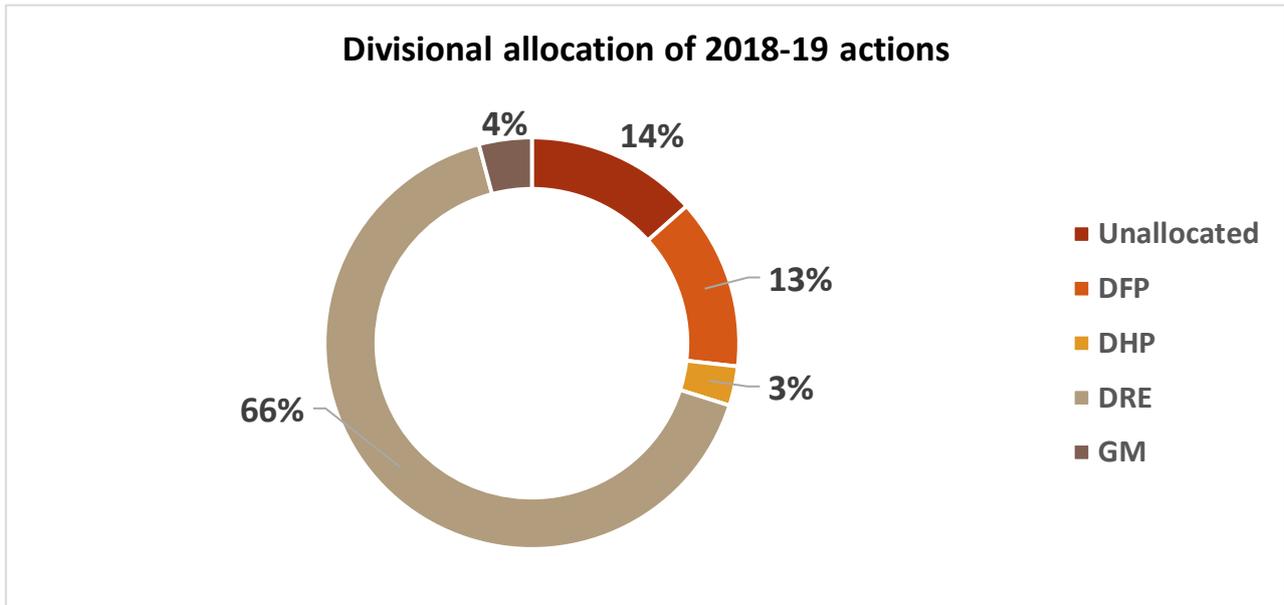
Divisional Allocation of 2018-19 Actions						
Action	Unallocated	GM	DFP	DHP	DRE	Grand Total
Floodplain Risk Management Study and Plan Job No. 1440 2300 0001				\$51,614		\$51,614
Footpaths/Shared ways Replacement Program					\$50,000	\$50,000
General Loan Repayments			\$331,802			\$331,802
George Gordon Oval Netball Courts					\$400,000	\$400,000
Gol Gol Water Treatment Plant (GGWTP) Lagoon Refurbishment (construction) and filtration refurbishment					\$40,000	\$40,000
Gol Gol Water Treatment Plant Upgrade					\$1,220,000	\$1,220,000
Hendy Road Main Replacement (construction stage 2)					\$695,000	\$695,000
Integrated Management System			\$200,000			\$200,000
IT Infrastructure Renewals			\$200,000			\$200,000
Junction Island Bridge (Construction)					\$220,000	\$220,000
Land Acquisitions			\$329,000			\$329,000
LGRSP - 65+ Road Safety Forum					\$2,000	\$2,000
LGRSP - Heavy Vehicle Forum					\$2,000	\$2,000
LGRSP - Helping Learner Drivers become safer drivers workshops					\$1,200	\$1,200
LGRSP - Plan B Anti Drink Driving Campaigns					\$2,000	\$2,000
LGRSP -Safety Aware Workplace Presentations					\$2,000	\$2,000
Library Assets			\$56,000			\$56,000
Midway Centre Eastern Side window protection					\$25,000	\$25,000
Midway Centre Road Signage					\$10,500	\$10,500
Minor Plant Replacement Program					\$50,000	\$50,000
Netball Courts					\$40,000	\$40,000
Repainting - Alcheringa					\$40,000	\$40,000
O'Donnell Park Playground					\$12,000	\$12,000

Divisional Allocation of 2018-19 Actions						
Action	Unallocated	GM	DFP	DHP	DRE	Grand Total
Office Equipment Replacement Program			\$10,000			\$10,000
Operational Expenditure - Administration	\$3,162,971					\$3,162,971
Operational Expenditure - Community Services and Education	\$91,486					\$91,486
Operational Expenditure - Economic Affairs	\$1,382,834					\$1,382,834
Operational Expenditure - Environment	\$1,708,159					\$1,708,159
Operational Expenditure - Governance	\$454,394					\$454,394
Operational Expenditure - Health Services	\$265,424					\$265,424
Operational Expenditure - Housing and Community Amenities	\$827,309					\$827,309
Operational Expenditure - Mining, Manufacturing and Construction	\$301,352					\$301,352
Operational Expenditure - Public Order and Safety	\$906,573					\$906,573
Operational Expenditure - Recreation and Culture	\$2,176,092					\$2,176,092
Operational Expenditure - Sewerage Services	\$1,460,926					\$1,460,926
Operational Expenditure - Transport and Communication	\$8,354,092					\$8,354,092
Operational Expenditure - Water Supplies	\$1,897,843					\$1,897,843
PAMPS (Construction)					\$210,000	\$210,000
Pedestrian Refuge along School pedestrian corridor in William street Gol Gol					\$40,000	\$40,000
Pipeline Camera					\$20,000	\$20,000
Plant and equipment replacement					\$2,200,000	\$2,200,000
Protection of Assets						
Pooncarie Water Treatment Plant					\$20,000	\$20,000
Provision of defibrillators		\$22,500				\$22,500
PS Ruby Capital Expenditure			\$50,000			\$50,000
Redevelopment of the Wentworth Civic Centre		\$600,000				\$600,000

Divisional Allocation of 2018-19 Actions

Action	Unallocated	GM	DFP	DHP	DRE	Grand Total
Repair & Replacement of Sewer Pit Lids					\$10,000	\$10,000
Repair and Replacement of Water Stop Valves & Fire Plugs					\$10,000	\$10,000
Review & implement Cooling Systems for all buildings at the Short Street Depot					\$22,000	\$22,000
Review and update the 2011-2016 Economic Development Strategy					\$25,000	\$25,000
Review WLEP & DCP 2011					\$10,000	\$10,000
Road Renewal Program					\$3,172,608	\$3,172,608
S94 Contributions and S64 Servicing Plans Job Cost Number 1410-2299-0000				\$120,000		\$120,000
Septic Waste Receivable Structure			\$30,000			\$30,000
Sewer Loan Repayments			\$33,474			\$33,474
Sewer Replacement, Neville Street					\$15,000	\$15,000
Stormwater Drainage Installation (Neville Street)					\$310,000	\$310,000
Strategic Development Initiatives				\$70,000		\$70,000
Street furniture upgrades					\$21,000	\$21,000
Sustainable Dareton Strategy					\$25,000	\$25,000
Toilet and Amenities Upgrades					\$400,000	\$400,000
Tree Management Strategy					\$50,000	\$50,000
Trees Under Power Lines					\$25,000	\$25,000
Village Signage Update					\$30,000	\$30,000
Water Renewals Program					\$194,288	\$194,288
Wentworth Aerodrome Management Plan Implementation					\$2,400,000	\$2,400,000
Wentworth Aerodrome Tie Down and Warm Up Area					\$100,000	\$100,000
Wentworth and Dareton Sewerage Scheme Rationalisation Upgrade					\$2,500,000	\$2,500,000

Divisional Allocation of 2018-19 Actions						
Action	Unallocated	GM	DFP	DHP	DRE	Grand Total
Wentworth Riverfront Precinct Upgrades - BBQ and Playground Area and power upgrades					\$200,000	\$200,000
Wentworth Riverfront Precinct Upgrades - Wall Replacement					\$300,000	\$300,000
Wentworth Showgrounds Upgrades - Barrett Pavilion					\$850,000	\$850,000
Wentworth Skate Park					\$500,000	\$500,000
Wentworth Sporting Complex Upgrade					\$300,000	\$300,000
Wentworth Water Treatment Plant Electrical / Process Upgrade					\$150,000	\$150,000
WHS Upgrade - Sewer Facilities					\$75,000	\$75,000
WHS Upgrade- Water Facilities					\$75,000	\$75,000
Willowbend Caravan Park Redevelopment			\$300,000			\$300,000
Value of Action	\$22,989,455	\$664,500	\$1,750,276	\$241,614	\$19,956,096	\$45,601,941
Count of Actions	13	4	13	3	64	97



Budgeted Income Statement Summary

Budgeted Income Statement Summary

2018-2019

Income From Continuing Operations

Rates & Annual Charges	\$8,428,806
User Charges & Fees	\$4,785,039
Interest & Investment Revenue	\$735,199
Other Revenues	\$1,145,311
Grants - Operating	\$8,933,468
Grants - Capital	\$10,181,500
Net Gains from the disposal of assets	\$100,000

Total Income **\$34,309,323**

Expenses From Continuing Operations

Employee Benefits	\$8,604,687
Borrowing Costs	\$226,894
Materials & Contracts	\$4,904,487
Depreciation & Amortisation	\$7,037,011
Other Expenses	\$2,668,689

Total Expenses **\$23,441,769**

Operating Result from Continuing Operations \$10,867,554

Discontinued Operations \$0

Net Operating Result from Continuing Operations **\$10,867,554**

Funding Requirements

Funding Requirements	2018/19 Budget
Expenditure	
2018/19 Operating Expenditure	\$23,441,769
2018/19 Capital Expenditure	\$22,160,172
Total Expenditure	\$45,601,441
less depreciation (incl. in expenditure)	\$7,037,011
2018/19 Cash Requirements	\$38,564,930
Cash Requirements funded from:-	
2018/19 Operational Revenue	\$34,309,323
Borrowings	\$2,400,000
Retained Earnings	\$1,335,607
Council Reserves	\$520,000
2018/19 Total Funding	\$38,564,930
Projected Balances (Council Reserves)	
Projected opening cash balance 01/07/2018	\$28,000,000
less expenditure funded from reserves and retained earnings	\$1,855,607
Projected cash balance at 30/06/2019	\$26,144,393
Represented as:	
- Cash on hand	\$3,144,393
- Short Term Investments	\$12,000,000
- Long Term Investments	\$11,000,000
Projected Funds Position at 30/06/2019	\$26,144,393

Attachments

Part 2 – Annual Statement of Revenue and rating maps

Part 3 – Annual Fees and Charges

2018/19 OPERATIONAL PLAN

PART 2

Annual Statement of Revenue

The Annual Statement of Revenue forms part of the 2018/19 Operational Plan and includes the 2018/19 Fees and Charges.

These documents have been prepared in accordance with Section 403(2) of the Local Government Act 1993

ADOPTED 27/06/18

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STATEMENT OF REVENUE POLICY

INTRODUCTION

The information pertained in this Statement of Revenue comes directly from Councils Long Term Financial Plan. The quality and quantity of services that Council provides to its citizens continue to grow despite an income that, in real terms, is decreasing. We are not alone in facing this predicament, but that does not lessen the size of the issue.

Despite these constraints, Council is determined to provide quality services at a level the community expects and at a price they are willing to pay. This will involve working closely with our community to provide services that best suit their needs.

In preparing the Long Term Financial Plan consideration was given to a range of economic and political factors that affect our finances and in turn our capability to maintain existing levels of service and long term financial sustainability.

RATING

Council rates are a form of taxation; they are not a fee-for-service. The Valuation of Land Act and the Local Government Act provide the legislative framework for valuing land and raising rates. All rateable land must be valued and rated. The Valuation of Land Act prescribes that the value of all properties be reassessed every 3 or 4 years to accommodate movements in land values. Council currently has its land revalued every 3 years. A revaluation establishes the value of a property relative to all other properties (ie: its market relativity).

Valuations in New South Wales are conducted by the NSW Valuer-General based on market movements and recent sales trends as required under the Valuation of Land Act. When a local government area has been re-valued the property owner will be issued with a Notice of Valuation. Each Notice of Valuation contains both details of the property as they are recorded on the Valuer General's records and the land value at the common base date for all Valuer General valuations in the local government area.

The valuations are objective and impartial, and are based on the market for Land. The 'land value' represents the value that the 'fee simple' interest in the land, assumed to be vacant, would be if offered for sale. For 2018/2019, rates are based were property values as at 1 July 2016.

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

A rate may, at council's discretion, consist of:

- An ad valorem amount; which may be subject to a minimum amount of the rate; or
- A base amount to which an ad valorem amount is added.

The ad valorem amount of a rate

The ad valorem amount of a rate is to be levied on the land value of all land that is to be rateable to the rate and the rate in the dollar is to apply uniformly. The ad valorem amount of the ordinary rate may be the same for all classes or it may be different for different classes or sub classes.

Base charges and minimum amounts of rates payable

The Local Government Act allows the use of both different minimums and/or different base charges for different land use/localities. This provides additional flexibility in determining the distribution of the rating burden. It potentially enables better accommodation of 'equity' considerations but at the expense of the criteria of "simplicity". Greater flexibility also leaves council more vulnerable to lobbying for favourable treatment by special interest groups.

A base charge is a fixed fee levied equally against all properties. Rates based on property value are then levied to provide the additional revenue required by council. The effect is to reduce the influence that property values have in determining the relative amounts paid by different ratepayers. By contrast, a minimum rate applies only to those properties with a value below a set threshold. The amount of rates payable by all properties with a value above that threshold is therefore determined solely by relative property values.

The higher the amount of a base charge or a minimum rate the lower will be the ad valorem rate for any given revenue target. As a result higher valued properties may incur a greater or lesser share of the total rate burden depending on the level of the base charge or minimum rate. Applying a base rate charge will result in a different distribution between low, medium and high valued properties relative to the application of a minimum rate. The Local Government Act limits the amount of revenue that can be generated by a base charge or minimum rate. A base rate or minimum rate must not produce more than 50% of the total revenue derived for each class of property. Council has a base charge for each property class but currently does not levy a minimum charge.

Council must apply the ad valorem and base amount uniformly to every parcel of land within each property class but they can differ from property class to property class.

For well over a decade councils in NSW have been restricted to a rate cap and this has made it increasingly difficult to achieve financial sustainability for Western Division Councils. Most of these councils have rates as a percentage of total revenue below 25%.

Rate increases over the last six years are detailed in the following table.

Table of years and rate increases and % of total revenue

Rating Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
%	3.40	2.30	2.40	1.80	1.50	2.30
Rateable Value	448,013,740	449,140,570	456,121,220	458,997,140	504,286,220	511,880,220
Total General Rate Income \$	4,518,037	4,631,629	4,760,834	4,873,624	4,978,068	5,146,523
Increase \$	150,929	113,892	111,582	112,790	104,444	168,455

BUDGET ANALYSIS

This section provides comments on the main expenses and revenues, and capital expenditure for 2018/19.

OPERATING REVENUE

Council has forecasted to generate \$34,309,323 in revenue for 2018/2019

Extract of Operating Statement

Operating Revenue	2019	2020	2021	2022
Rates & Annual Charges	8,428,806	8,609,757	8,835,307	9,066,846
User Charges & Fees	4,785,039	4,885,639	5,000,175	5,125,526
Interest	735,199	749,903	768,651	787,867
Grants & Contributions (Op)	8,933,468	8,951,579	9,151,536	9,356,673
Grants & Contributions (Cap)	10,181,500	3,304,280	763,562	573,076
Other Operating Revenue	1,145,311	1,155,965	1,209,503	1,203,379
Net gain/loss Disposal of Assets	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL	34,309,323	27,757,123	25,828,734	26,213,367

Rating and Annual Charges

The total income that can be raised from levying rates on property is capped by the State Government via the Independent Pricing and Regulatory Tribunal. The current rate structure for Wentworth Shire Council will be maintained; rate assessments will be based entirely upon property valuations (ad valorem) but with base rates applying where appropriate. The continuing constraint of rate pegging imposed by the State Government limits Council's ability to provide additional services or borrow additional funds and has focused considerable attention to the need for and efficiency of each service provided. Council expects to raise \$8,224,750 from rates and annual charges for 2017/2018. This includes a special variation for Tourism which was approved in 1998 for \$10 per assessment and a special rate was approved in 2004/2005 to help facilitate the payment of a loan that was required to help reconstruct the Levee Bank surrounding the Wentworth Township. The total project cost was in excess of \$4,000,000 with the Community to contribute \$1,000,000.

The levy for the repayment of the \$1,000,000 loan plus interest has been spread across all ratepayers within the Shire of Wentworth over a period of twenty years at a cost of \$30 per property. The current balance of the loan is \$208,877

Pensioners who hold a Pensioner Concession card and own and occupy rateable property in Wentworth Shire receive a mandatory rebate on their rates and annual charges. The State Government funds 55% of the rebate. This is expected to cost Council \$76,000 in 2018/2019

Interest charges on unpaid rates and charges will accrue on a daily basis at the rate of 7.50% as approved by the Minister for Local Government in accordance with Section 566 of the Local Government Act, 1993.

Hardship and Ability to Pay Rates

The ability of ratepayers to pay rates has been good in recent years. However, it is expected that there will be an increase in people who will be looking to pay by instalments or to defer payments under an agreement.

A hardship policy has been developed and has been implemented to address the issue.

Applications for a Special Variation to General Income

The ability to introduce a special rate variation to General Income requires Ministerial Approval. The provision allows the raising of additional income over and above the rate cap for specific purposes and under strict guidelines.

This Council could apply for additional income through these provisions and this option will be explored during 2018/2019 if necessary.

User Charges & Fees

Many of the services provided by Council are offered on a user pays basis. Fees and Charges relate mainly to the recovery of service delivery costs through the charging of fees to users. All fees in this category are annually reviewed and some of the general considerations for setting these fees include:

- Cost of the service or operation
- Consumer Price Index
- Other revenue sources which may fund the service
- Laws and Regulations
- Ability of the persons/groups using the service to pay
- Benefit to the community (possible subsidy)
- Benchmarking with others providing similar services

Council needs to be mindful of using fees and charges as an avenue to increase revenue to the extent that it can create issues around maintaining equitable access to services and facilities for residents. The Shire's relatively low population base does not provide a large market from which significant fees and charges can be obtained.

Statutory fees such as development assessment fees, planning certificates etc charged by Council are subject to direction through regulation and other state government controls. Council does not set these fees and does not have the power to vary the fee set. The majority of statutory charges do not provide for annual increase in line with CPI or the cost of providing the service and therefore excluding development related income, no growth in these fees has been included in the 2018/2019 budget.

The Roads and Maritime Services contract (RMCC) is classed as a fee for service and accounts for approx. \$2million of revenue annually. Council also operates the Buronga Landfill and it is expected that this will generate \$1,530,000 in revenue for 2018/2019. Overall Council expects to raise \$4,785,039 from user fees and charges for 2018/2019.

Interest on Investments

Council has an investment portfolio that varies in size from year to year however it is projected to be between \$24m and \$27m for the majority 2018/2019. These funds are a mixture of unspent grants, reserve funds and general revenue. All investments are placed in accordance with the Minister's Order and Councils adopted investment policy. Interest earnings form a significant part of Council's revenue each year and are subject to fluctuations in interest rates as they respond to economic conditions. Approximately \$20,000,000 of Councils cash reserves are either internally or externally restricted, this means that they have been set aside to fund specific expenditure. This gives Council the ability to strategically invest these funds in order to gain maximum returns whilst minimising risk. The remaining funds make up Council available working capital which is required to fund day to day operations. Even with interest rates currently at an all-time low Council still expects to receive \$735,199 from investments in 2018/2019

Grants & Contributions

Council receives an annual Financial Assistance Grant from the Commonwealth as well as various grants from other State and Commonwealth Government departments. Council has assumed that it will continue to receive these grants, however, should these grants and subsidies be reduced Council's ability to provide the same level of service will be impacted.

Council also receives operating and capital grants from various funding bodies to help fund the following services

- Roads maintenance and capital works
- Library services
- Weeds
- Heritage
- Youth week
- Rural Fire Services

Council will continue to seek grant and partnership funding for a range of well-aligned projects and programs, which will be reflected in the budgets as and when specific arrangements are confirmed.

Council collects monetary contributions from developers as a condition of consent on Development Applications to meet the demand for public amenities and public services created by new development. Authority to do this is provided by Section 94 of the Environmental Planning and Assessment Act, 1979.

This form of revenue is difficult to predict and Council has adopted the prudent position of making no assumption that this source of funds can be relied upon for the purpose of forward forecasting of resources and financial sustainability. Successful increases in revenue through, grants, partnerships and developer contributions will be treated as windfalls.

In the May 2017 Federal budget the Government announced that it would be making an advance payment of up to 50% of the 2017/2018 Financial Assistant Grant prior to June 30 2017. This resulted in Council receiving \$2,939,363 less in 2017/2018. Council has made the assumption that this will be a one off decision and that payments will return to normal in the 2018/2019 financial year.

Council has forecasted to receive \$19,114,968 in operating and capital grants in 2018/2019.

Council will receive capital grants and contributions in 2018/2019 which will contribute to funding the following projects”

- Wentworth and Dareton Sewer Rationalisation Project
- Buronga Effluent Disposal System Upgrade
- Curlwaa Riverfront
- Curlwaa Hall

There are also a number of projects that are grant dependant, therefore they will not commence without Council receiving a significant grant for the project. These include:

- Barrett Pavilion Upgrade
- Additional Netball Courts at George Gordon Oval
- Carramar Oval Lights
- Buronga Riverfront Works
- Wentworth Riverfront BBQ Area
- Public Toilet Amenities Upgrades
- Dareton Streetscape Upgrade
- Wentworth Aerodrome upgrades
- Wentworth Skate Park
- Wentworth Sporting Complex Upgrades
- Gol Gol Water Treatment Plant Upgrades

The Roads to Recovery Grant will receive additional funding in 2018/2019 as a result of increases in the fuel excise. The grant is expected to return to normal funding in 2019/2020. Total funding for 2018/2019 is \$1,032,480.

Other Revenue

Miscellaneous revenue is obtained from a variety of sources including insurance recoveries, property rentals, sale of assets etc. It is anticipated that other revenue will be maintained at current levels with an increase for CPI factored in. Council has budgeted to receive \$1,145,311 in 2018/2019.

OPERATING EXPENDITURE

Council has forecasted \$23,441,769 in operating expenditure for 2018/2019

Extract of Operating Statement

Operating Expenses	2019	2020	2021	2022
Employee Costs	8,604,687	8,843,413	9,093,114	9,349,665
Materials & Contracts	4,904,487	4,800,557	4,891,811	4,733,342
Borrowings	226,894	363,410	425,939	428,962

Depreciation & Amortisation	\$7,037,011	7,064,367	7,093,089	7,123,233
Other Operating Expenses	2,668,689	2,686,172	2,811,086	2,811,937
TOTAL	23,441,768	23,757,919	24,315,039	24,447,139

Employee Expenses

Employee expenses comprise approximately 35% of Council's operating costs with approximately 114.95 Full Time Equivalent (FTE) Staff. The salaries and wages budget calculation includes an assumption that staff will take four weeks annual leave. Throughout any year salary savings resulting from staff vacancies and efficiencies will occur naturally.

The superannuation Guarantee Levy is currently at 9.5% and will progressively increase to 12% starting in 2019-20. Council has a number of staff in the defined benefit scheme and have been paying significantly increased contribution rates to fund this scheme.

Council Employee Leave Entitlements reserve is used to fund unanticipated changes in termination payments each year. The number of staff who might leave is difficult to predict and the budget has a provision added to represent the projected levels of retirements, to accommodate the challenges of an ageing workforce.

Council's policy is to fully fund the leave entitlements of staff in the Employee Leave Entitlements Reserve. In recent years the reserve has been used to assist in the funding of costs associated with the resignation/retirement of a number of long serving employees. Council has been fortunate in recent years that it has had enough surplus cash to fund 100% of this reserve. It is projected that the reserve will maintain a balance of 100% through 2018/2019. However if surplus funds were to decrease Council may choose to review this policy.

Workers Compensation premiums increase and decrease significantly with claims history. Council continues to be proactive in order to minimise any potential for claims

Organisational Structure

The 2018/2019 Operational Plan is based on the figure of 114.85 equivalent fulltime employees (EFT's). Councils total employee costs for 2018/2019 is expected to be \$8,604,687

Borrowing Costs

Wentworth Shire Council in the past has been debt averse and viewed the achievement of a low level of debt or even a debt free status as a primary goal. However Council appreciates that the use of loan funding can be a critical component of the funding mix to deliver much needed infrastructure to the community. The beneficiaries of these projects will assist in their funding as their rates will be applied in part to repaying the loans. This is in contrast to current ratepayers bearing the entire burden in one year, possibly at the expense of other worthwhile expenditure.

Debt is seen as a method of more fairly spreading capital costs to deliver intergenerational equity. Keeping this in mind there are limits to the amount the Council can borrow without impacting on its financial sustainability and Council is mindful of not wanting to impose excessive debt on current or future generations.

Council's borrowing strategy projected in the LTFP is to restrict the debt service ratio to less than the industry benchmark of 10%. Before embarking on any new debt Council will consider the following:

- Debt financing is only to be used for clearly identifiable major projects and the Capital Works Program
- Debt finance will not be used to meet operational shortfalls
- The period of repayment of debt finance shall not exceed the period over which the benefits are received from a project, or the life of the asset whichever is lesser

The principles of intergenerational equity are supported in respect of the Council contribution to the funding of major projects, the benefits of which will be shared by future generations.

Loans shall only be raised after taking into consideration future known specific capital funding requirements and, when raised, shall only fund the specific project or purpose approved.

Borrowing costs on current and projected loans will total \$226,894 in 2018/2019.

Materials and Contracts

Materials and Contracts represent the principal costs used to deliver services to the community and are forecast to increase by 2% in 2018/2019 in line with increases in the Consumer Price Index. Materials and contracts are subject to variations in the market and particularly to petroleum prices. Such fluctuations impact on the price of petroleum and petroleum-based products (such as asphalt) and makes forecasting difficult. Budgeted expenditure for 2018/2019 is \$4,904,487

Depreciation

Depreciation reflects the fact that an asset's cost is proportionally expensed over the time during which it is used. Depreciation has been based on the estimated useful life of assets and will be reviewed every year. Council continues to thoroughly review its residual values and estimated useful lives. Budgeted depreciation for 2018/2019 is \$7,037,011

Other Expenses

Includes items such as audit fees, valuation fees, office expenses, software licences, insurances, electricity costs etc. These costs count for approximately 10% of Council operating expenditure and have been forecast to increase in line with increases in CPI each year except for insurances, electricity costs and State Government Emergency Services levy which have been forecast to increase by approximately 2% above CPI each year. Budgeted expenditure for 2018/2019 is \$2,668,689.

EXPENDITURE CHALLENGES

As part of the process of preparing the operational plan each year, Council critically reviews operating expenditure in order to identify areas where it could reduce spending without compromising service delivery.

Community needs must be understood and are a key input into the annual operational plan, for many years Council has recognised the challenge of meeting community needs in a financially sustainable manner. This challenge has been divided into two elements (1) assess the gap in financial sustainability assuming community needs correspond to the current scope of services and service levels and (2) assess the impact of additional or enhanced services in line with changing or revised community needs.

CAPITAL EXPENDITURE

The challenge over the medium to long term is to achieve financial sustainability whilst still assisting the community to achieve its visions as established in the 10 year Community Strategic Plan. The challenge is to also adequately maintain existing assets before adding to the asset base, bearing in mind that new assets add to ongoing operational costs.

Substantial capital programs are in place to continue the renewal of Council's infrastructure network. The programs will ensure that these key asset groups meet or exceed Council's determined 'minimum' service levels and continue to provide the expected amenity to the community.

The capital works program prioritises projects based on asset condition, risk, community need and other opportunities as they arise with other entities. Over shorter periods, some areas of the Shire may require more capital works than others to reflect short term needs and opportunities.

The need for new assets is constantly assessed and verified against current population and development projects, community feedback and alternative means of supplying services. A further consideration is the priority of refurbishing existing assets that provide community benefits or operational service that require regular refurbishment to enable the overall safety and quality of the facility to be maintained.

Apart from funding constraints, Council has capacity constraints which determine the capital works program delivery timeframe. The constraints in project delivery include community consultation, state government approvals, design, procurement processes and availability of labour resources to project manage and implement the projects.

In addition to the renewal and expansion of Council's asset base delivered through the capital works program, Council undertakes a replacement (and, where appropriate) upgrade/expansion program for its plant and equipment assets including motor vehicles, furniture, plant and IT hardware.

The budget for 2018/19 has been developed through a process of consultation and review with Council and staff. As required by the Integrated Planning and Reporting framework, the Operational Plan and Budget are for a one year period. The Long Term Financial Plan details Council's financial forecast for a 10 year period and budget estimates for the next four years are provided in the Delivery Program.

Capital Expenditure	2019	2020	2021	2022
Existing Infrastructure Renewals/Upgrades	11,011,200	11,325,737	9,505,001	8,334,202
Projects Carried forward from previous years	6,494,000	\$0	\$0	\$0
New Capital Expenditure	4,323,170	3,218,000	755,500	526,500
Capital loan repayments	331,802	451,095	492,420	547,549
TOTAL	22,160,172	14,994,832	10,752,921	9,408,251

The Major Projects and Capital Expenditure Program for 2018/19 will be \$22,160,172

Capital works are funded from the following sources.

RATE LEVY 2018/19

Council has received advice from the Minister for Local Government that the rate pegging limit for 2018/19 is 2.30%. The maximum increase has been proposed.

The rating structure proposed is consistent with previous years and no changes have been forecast at this stage. Council has tried to spread its rate burden as evenly as possible across all ratepayers. While it is impossible to keep everyone satisfied, the proposed rating structure endeavours to make it as fair and equitable as possible.

The Tourism Special Rate will remain at \$10 per Assessment.

A special rate was structured for the Levee Bank surrounding the Wentworth Township to facilitate the payment of the Loan. The total project cost was in excess of \$4,000,000 and the contribution to be recovered from the Community will be \$1,000,000 plus interest over a period of twenty years and commenced in 2004/2005. The current outstanding balance is \$208,877

The Levy for the payment of the \$1,000,000 Loan for the Levee Bank plus interest has been spread across all Ratepayers within the Shire of Wentworth at a cost of approximately \$30 per property.

Statement with respect to each ordinary and each special rate proposed to be levied:

No special Rates are proposed for 2018/2019.

In accordance with Sections 534, 535 & 537 of the Local Government Act 1993 Council resolves to make and levy an ordinary rate to comprise of a base rate and an ad valorem rating structure for 2018/19 financial year for every parcel of rateable land within the Wentworth Shire Council as follows:

FARMLAND CATEGORY

Includes all of the lands within the local government area of Wentworth categorised as Farmland except those parcels of rateable land sub categorised as Farmland, Dry Land Grazing and Farmland, Licence/Pump Site/Pipeline

Farmland

- An ordinary rate of 0.00559840 cents in the dollar on the land value of all rateable lands within Wentworth Shire Council categorised as Farmland, in accordance with Section 515 of the Local Government Act, 1993 be now made for the 2018/19 rating period, subject to a base amount of (\$510.00) for each assessment. The base amount accounts for 34.84% of the estimated yield for this category. The estimated yield for this rate is \$1,071,548

Farmland, Dry Land Grazing

- An ordinary rate of 0.00559840 cents in the dollar on the land value of all rateable lands within Wentworth Shire Council categorised as Farmland, sub categorised Dry Land Farming, in accordance with Section 515 of the Local Government Act, 1993 be now made for the 2018/19 rating period, subject to a base amount of (\$510.00) for each assessment. The base amount accounts for 19.67% of the estimated yield for this category. The estimated yield for this rate is \$630,042

Farmland, Licence/Pump Site/Pipeline

- An ordinary rate of 0.07260700 cents in the dollar on the land value of all rateable lands within Wentworth Shire Council categorised as Farmland, sub categorised Licence/Pump Site/Pipeline, in accordance with Section 515 of the Local Government Act, 1993 be now made for the 2018/19 rating period, subject to a base amount of (\$95.00) for each assessment. The base amount accounts for 41.33% of the estimated yield for this category. The estimated yield for this rate is \$18,157

RESIDENTIAL CATEGORY

Wentworth

- An ordinary rate of 0.00535450 cents in the dollar on the land value of all rateable lands with Wentworth Shire Council categorised as Residential, sub categorised Wentworth, in accordance with Section 516 of the Local Government Act, 1993 be now made for the 2018/19 rating period, subject to base amount of (\$230.00) for each assessment. The amount accounts for 45.43% of the estimated yield for this category. The estimated yield for this rate is \$309,862

Buronga

- An ordinary rate of 0.00510843 cents in the dollar on the land value of all rateable lands within Wentworth Shire Council categorised as Residential, sub categorised Buronga, in accordance with Section 516 of the Local Government Act, 1993 be now made for the 2018/19 rating period, subject to a base amount of (\$260.00) for each assessment. The base amount accounts for 31.49% of the estimated yield for this category. The estimated yield for this rate is \$403,768

Gol Gol

- An ordinary rate of 0.00501718 cents in the dollar on the land value of all rateable lands within Wentworth Shire Council categorised as Residential, sub categorised Gol Gol, in accordance with Section 516 of the Local Government Act, 1993 be now made for the 2018/19 rating period, subject to a base amount of (\$260.00) for each assessment. The base amount accounts for 26.04% of the estimated yield for this category. The estimated yield for this rate is \$478,351

Gol Gol East

- An ordinary rate of 0.00526052 cents in the dollar on the land value of all rateable lands within Wentworth Shire Council categorised as Residential, sub categorised Gol Gol East, in accordance with Section 516 of the Local Government Act, 1993 be now made for the 2018/19 rating period, subject to a base amount of (\$360.00) for each assessment. The base amount accounts for 22.42% of the estimated yield for this category. The estimated yield for this rate is \$281,005

Pooncarie

- An ordinary rate of 0.01487700 cents in the dollar on the land value of all rateable lands with Wentworth Shire Council categorised as Residential, sub categorised Pooncarie, in accordance with Section 516 of the Local Government Act, 1993 be now

made for the 2018/19 rating period, subject to a base amount of (\$185.00) for each assessment. The base amount accounts for 45.39% of the estimated yield for this category. The estimated yield for this rate is \$21,602

Dareton

- An ordinary rate of 0.01724000 cents in the dollar on the land value of all rateable lands within Wentworth Shire Council categorised as Residential, sub categorised Dareton, in accordance with Section 516 of the Local Government Act, 1993 be now made for the 2018/19 rating period, subject to a base amount of (\$180.00) for each assessment. The base amount accounts for 45.25% of the estimated yield for this category. The estimated yield for this rate is \$79,949

Rural Residential

- An ordinary rate of 0.00504512 cents in the dollar on the land value of all rateable lands within Wentworth Shire Council categorised as Residential, sub categorised Rural, in accordance with Section 516 of the Local Government Act, 1993 be now made for the 2018/19 rating period, subject to a base amount of (\$170.00) for each assessment. The base amount accounts for 24.72% of the estimated yield for this category. The estimated yield for this rate is \$411,229

BUSINESS CATEGORY

Includes all of the lands within the local government area of Wentworth categorised as Business except those parcels of rateable land sub categorised as Business, Mourquong; Business, Trentham Cliffs; Business, Arumpo; Business, Wentworth; Business, Pooncarie (including all of the lands within the locality of Pooncarie sub categorised as Business Pooncarie except those lands within the township of Pooncarie).

Business

- An ordinary rate of 0.00906000 cents in the dollar on the land value of all rateable lands within Wentworth Shire Council categorised as Business, in accordance with Section 518 of the Local Government Act, 1993 be now made for the 2018/19 rating period, subject to a base amount of (\$270.00) for each assessment. The base amount accounts for 22.68% of the estimated yield for this category. The estimated yield for this rate is \$236,915

Business, Wentworth

- An ordinary rate of 0.01128000 cents in the dollar on the land value of all rateable lands within Wentworth Shire Council categorised as Business, sub categorised Wentworth, in accordance with Section 518 of the Local Government Act, 1993 be now made for the 2018/19 rating period, subject to a base amount of (\$270.00) for each assessment. The base amount accounts for 36.29% of the estimated yield for this category. The estimated yield for this rate is \$40,920

Business, Mourquong

- An ordinary rate of 0.43730849 cents in the dollar on the land value of all rateable lands within Wentworth Shire Council categorised as Business, sub categorised

Mourquong, in accordance with Section 518 of the Local Government Act, 1993 be now made for the 2018/19 rating period, subject to a base amount of (\$100.00) for each assessment. The base amount accounts for 0.13% of the estimated yield for this category. The estimated yield for this rate is \$228,969

Business, Trentham Cliffs

- An ordinary rate of 0.01168175 cents in the dollar on the land value of all rateable lands within Wentworth Shire Council categorised as Business, sub categorised Trentham Cliffs, in accordance with Section 518 of the Local Government Act 1993, be now made for the 2018/19 rating period, subject to a base amount of (\$120.00) for each assessment. The base amount accounts for 3.64% of the estimated yield for this category. The estimated yield for this rate is \$9,879

Business, Arumpo

- An ordinary rate of 0.06716003 cents in the dollar on the land value of all rateable lands within Wentworth Shire Council categorised as Business, sub categorised Arumpo, in accordance with Section 518 of the Local Government Act, 1993 be now made for the 2018/19 rating period, subject to a base amount of (\$210.00) for each assessment. The base amount accounts for 4.33% of the estimated yield for this category. The estimated yield for this rate is \$14,552

Business, Pooncarie

- An ordinary rate of 0.08961323 cents in the dollar on the land value of all rateable lands with Wentworth Shire Council categorised as Business, sub categorised Pooncarie, in accordance with Section 518 of the Local Government Act, 1993 be now made for the 2018/19 rating period, subject to a base amount of (\$100.00) for each assessment. The base amount accounts for 0.02% of the estimated yield for this category. The estimated yield for this rate is \$909,774

WATER & SEWER CHARGES

It is necessary to increase Water & Waste Water by 3.00% per property for 2018/19 to cope with the cost of operational and capital expenditure required to provide this service to the ratepayers.

- Water Access Charges will increase by 3.00% per rateable property in 2018/19
- Sewer Access Charges will increase by 3.00% per rateable property in 2018/19
- Water Consumption Charges will increase by 3.00% per rateable property in 2018/19

In accordance with Section 501 of the Local Government Act, 1993 Council resolves to make and levy the following Water and Sewer Charges for each rateable property within Wentworth Shire Council.

WATER CHARGES

Filtered Water	Charge	Unit
Access Charge	\$288.00	per annum
Water Cost - 0-250kl	\$1.25	per kl
Water Cost - over 250kl	\$2.80	per kl
Raw Water	Charge	Unit
Access Charge	\$158.00	per annum
Water Cost - 0-700kl	\$0.45	per kl
Water Cost - over 700kl	\$1.10	per kl

The above proposed charges are for a basic 20mm connection.

Flats & Units

The access charge will apply to all connections and to Namatjira and resident complexes such as flats. Each flat or unit will be levied at 20mm access charge for raw and filtered water. The body corporate management committee will then be charged for actual water used. The body corporate will be responsible for the allocation of charges within the complex.

Access Charges are determined by the connection size as follows:-						
Filtered Water	Size (mm)	Assessments	Filtered Water Access Charge	Filtered Water Allowance 1st Step	Notional Income	
Residential or Non Residential	20	2277	288	250 kl	\$ 655,776.00	
	25	33	435	500 kl	\$ 14,355.00	
	32	8	690	750 kl	\$ 5,520.00	
	40	16	1,090	1000 kl	\$ 17,440.00	
	50	15	1,715	1750 kl	\$ 25,725.00	
	80	2	4,340	4000 kl	\$ 8,680.00	
	100	1	6,760	6250 kl	\$ 6,760.00	
	150	0	14,476			
	200	0	26,522			
					\$ 734,256.00	
Raw Water	Size (mm)	Assessments	Raw Water Access Charge	Allowance 1st Step	Notional Income	
Residential or Non Residential	20	2225	158	700 kl	\$ 351,550.00	
	25	38	250	1400 kl	\$ 9,500.00	
	32	10	340	2100 kl	\$ 3,400.00	
	40	19	550	2800 kl	\$ 10,450.00	
	50	17	830	4900 kl	\$ 14,110.00	
	80	3	2,240	11200 kl	\$ 6,720.00	
	100	1	3,430	17500 kl	\$ 3,430.00	
	150			7,445		\$ -
	200			13,235		\$ -
					\$ 399,160.00	

Rural 1(c) Raw Water				
Size of Connection		Access Charge	First Step \$0.25	Second Step \$0.80
20mm	168.00	\$216.00	0-2000 kilolitres	2001+ kilolitres
Rural Raw Water Only	22.00	\$216.00	0-2000 Kilolitres	2001+ kilolitres
				\$ 41,040.00
Industrial Water				
Filtered	Up to 4000kl	\$1.10	per kl	
	Next 4000kl	\$1.80	per kl	
	Next 4000kl	\$1.70	per kl	
	over 12000kl	\$1.60	per kl	

Total Water Access Charges \$ 1,174,456.00

Pensioner Concessions

Water Pensioner concessions

\$32,000

SEWERAGE CHARGES

Description	Assess	Charge	Notional Income	Pensioner Rebate
Sewerage Connected	1,753	765.00	\$1,341,045	\$29,500
Sewerage Unconnected	101	570.00	\$57,570	
Sewerage 1st Pedestal	28	765.00	\$21,420	
Sewerage Pedestal WC	718	109.00	\$78,262	
Sewerage Urinal	59	54.00	\$3,186	
Sewerage Church WC	38	58.00	\$2,204	
Sewerage 2 Flats	9	1,147.50	\$10,328	
Sewerage 3 Flats	3	1,530.00	\$4,590	
Sewerage 4 Flats	5	1,912.50	\$9,563	
Sewerage 5 Flats	4	2,295.00	\$9,180	
Sewerage 6 Flats	2	2,677.50	\$5,355	
Sewerage 7 Flats	3	3,060.00	\$9,180	
Sewerage 9 Flats	0	3,849.00	\$0	
Sewerage 10 Flats	1	4,207.50	\$4,208	
Sewerage 12 Flats	1	4,972.50	\$4,973	
Sewerage 14 Flats	0	5,737.50	\$0	
			\$1,561,062	\$29,500

DOMESTIC WASTE

Domestic Waste collection charges will increase by 2.30% per annum to cope with the increased cost of collection.

In accordance with Section 496 of the Local Government Act 1993, Council resolves to charge the following Domestic Waste Management Charge for each rateable residential property within Wentworth Shire Council.

Garbage Charges				
Description	Assess	Charge	Notional Income	Pensioner Rebate
Domestic Waste Urban	2086	230	\$479,780	\$26,000
Domestic Waste Rural	870	281	\$244,470	\$6,000
			\$724,250	\$32,000

In accordance with Section 532 of the Local Government Act 1993, Council will adopt its rates and charges after public notice is given and after due consideration of submissions received.

STATEMENT OF THE TYPES OF FEES to be charged by the Council and the amounts of each such fee:

Section 612 of the Local Government Act 1993 prohibits Council from determining a fee until it has given public notice of its draft delivery and operational plans for the year in which the fee is to be made and has considered any submissions received. Council will adopt the 2018/19 fees and charges schedule on 27 June 2018, after consideration of all written submissions by residents and ratepayers.

Refer to attached document for the fees and charges schedule.

STATEMENT OF COUNCIL'S PRICING POLICY with respect to the goods and services provided by it:

Reference is made to Council's Pricing Policy in its Annual Fees and Charges 2018/19. The Pricing Policy is related to the degree of cost recovery, having regard to the following factors:

- Equity objectives
- User pays principle
- Cross subsidisation objectives
- Financial objectives
- Customer objectives
- Resource use objectives
- GST

Council's broad policies on revenue are:

- Council will ensure all rates, fees and charges will be levied equitably
- Council supports the user pays principle in assessing the levying of fees and charges and the amount to which they are set, while considering the needs of those in the community who are unable to meet their own needs
- Council will pursue all cost effective opportunities to maximise its revenue base.

The pricing policy referred to in the Annual Fees and Charges for 2018/19 is based on a selection of one of the following choices:

- The pursuit of full cost recovery (100% of identified costs)
- The application of partial cost recovery (reflecting the impact of public good constraints and/or community service obligations)
- The application of zero cost recovery (reflecting an inability to charge a fee)
- The application of a reference price (a fee or charge set by statute or regulation)
- The pursuit of a commercial rate of return on capital invested (to reflect the capital risks involved in the provision of a particular service).

STATEMENTS OF THE AMOUNTS OR RATES PROPOSED to be charged for the carrying out by the Council of work on private land:

The Council may by agreement with the owner or occupier of any private land, carry out on the land any kind of work that may lawfully be carried out on the land (Section 67(1) Local Government Act 1993).

Examples of private works are:

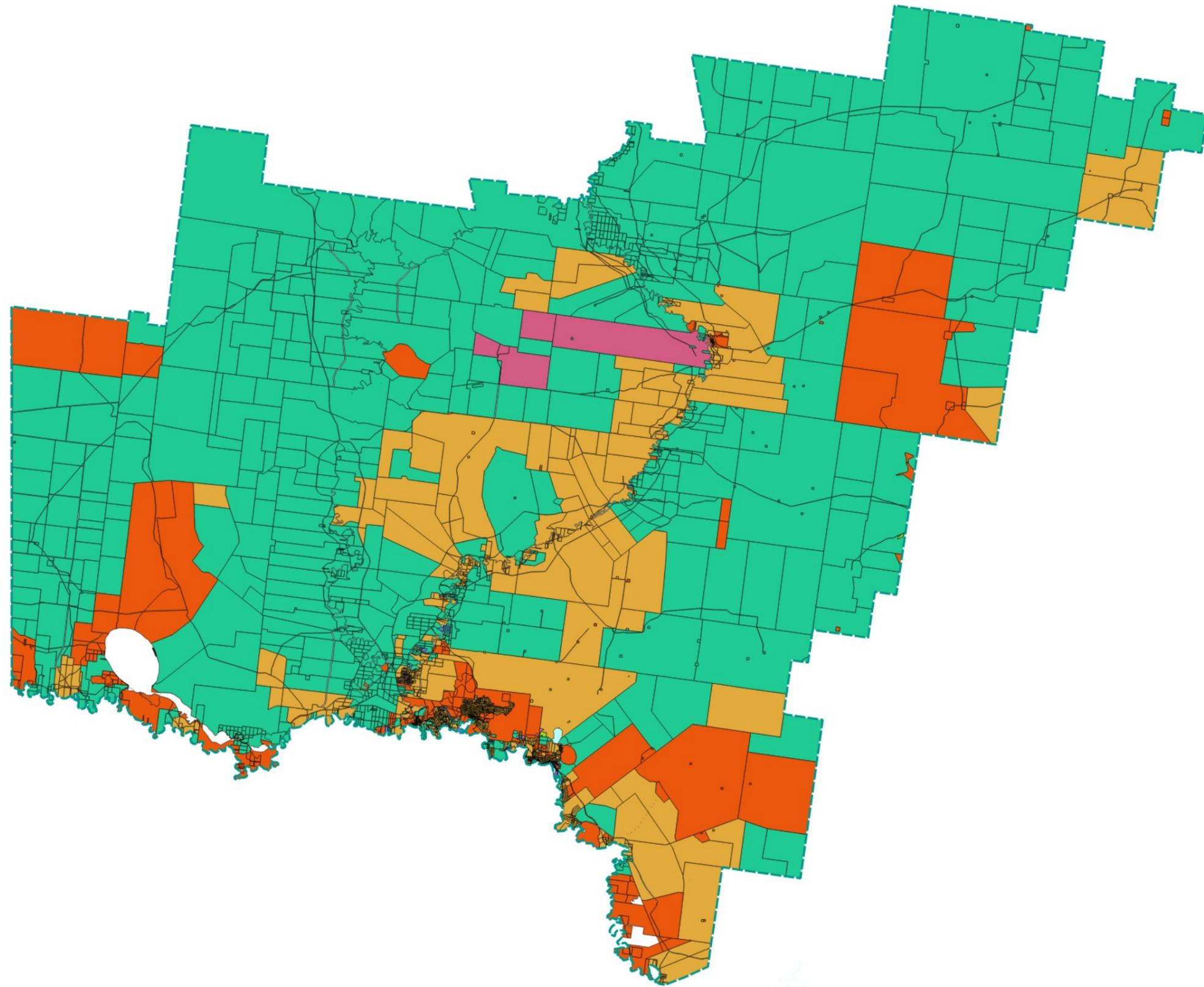
- Paving and road making
- Kerbing and guttering

- Fencing and ditching
- Tree planting and maintenance
- Demolition and excavation
- Land clearing and tree felling
- Water, sewerage and drainage connections

This type of work is to be charged at cost with a percentage charge of 10% added for profit purposes. All profit is returned to Council's General Fund income.

STATEMENT OF PROPOSED BORROWINGS

The Wentworth Shire Council is proposing to borrow \$2,400,000 in 2018/19 to help fund capital requirements for the Sewer Rationalisation Project, Willowbend Caravan Park Upgrades and the Wentworth Civic Centre Redevelopment.



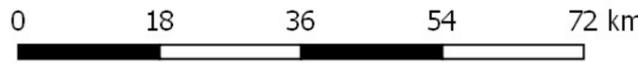
- Non Rateable
- Dry Land Grazing
- Farmland General
- Farmland Licence/Pump Site
- Business
- Business Pooncarie
- Business Wentworth
- Business Mourquong
- Business Arumpo
- Business Trentham Cliffs
- Residential Rural
- Residential Pooncarie
- Residential Wentworth
- Residential Dareton
- Residential Buronga
- Residential Gol Gol
- Residential East Gol Gol




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**Overview Differential Rate
Wentworth Shire Council**

Created by: Hayden Baird
 Date: 02/05/2018
 Scale @ A3: 1:900,000
 Projection: MGA Zone 54



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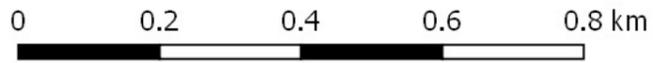
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- Residential Gol Gol
- Residential East Gol Gol



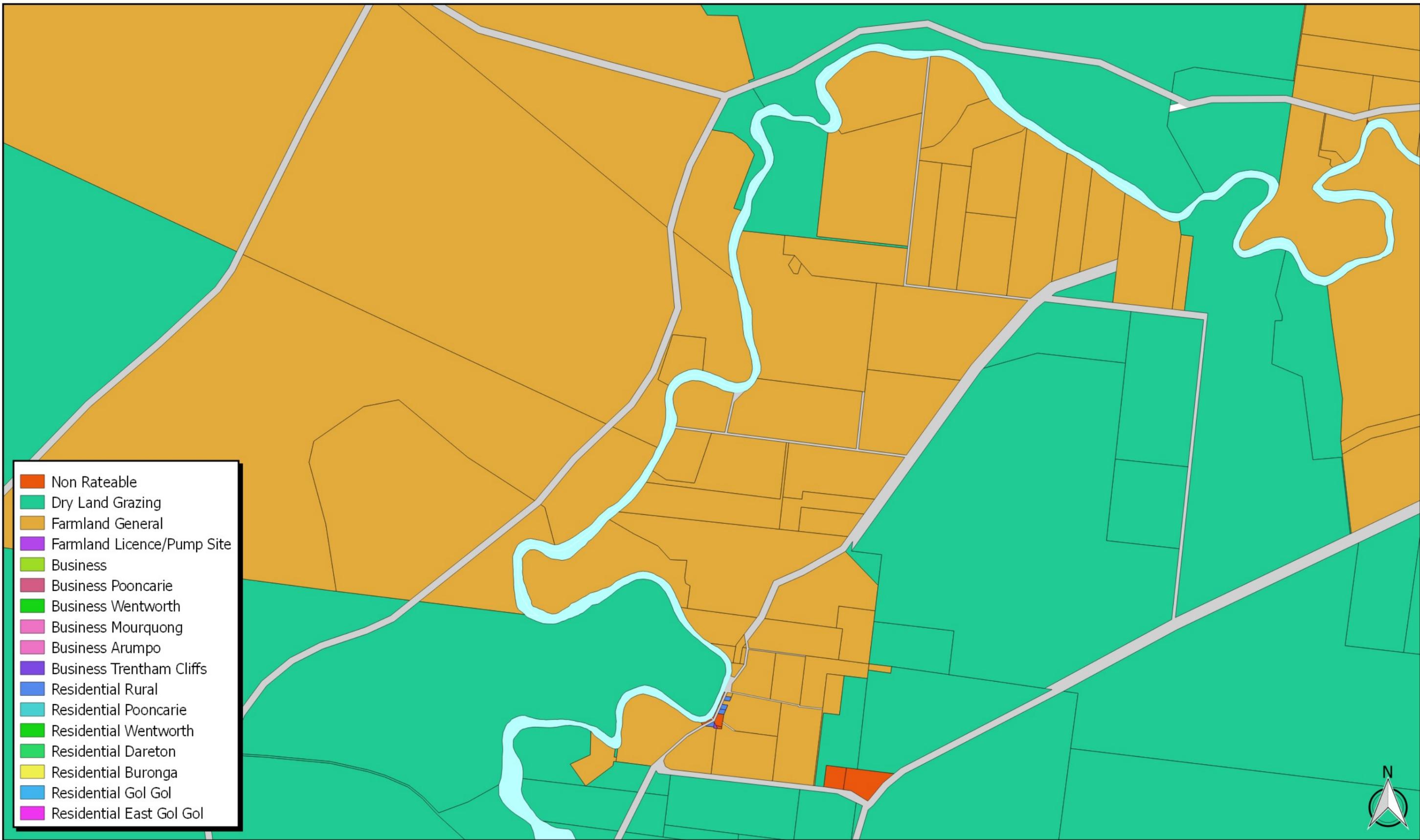

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Pooncarie Differential Rate
Wentworth Shire Council

Created by: Hayden Baird
 Date: 02/05/2018
 Scale @ A3: 1:10,000
 Projection: MGA Zone 54



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- Non Rateable
- Dry Land Grazing
- Farmland General
- Farmland Licence/Pump Site
- Business
- Business Pooncarie
- Business Wentworth
- Business Mourquong
- Business Arumpo
- Business Trentham Cliffs
- Residential Rural
- Residential Pooncarie
- Residential Wentworth
- Residential Dareton
- Residential Buronga
- Residential Gol Gol
- Residential East Gol Gol



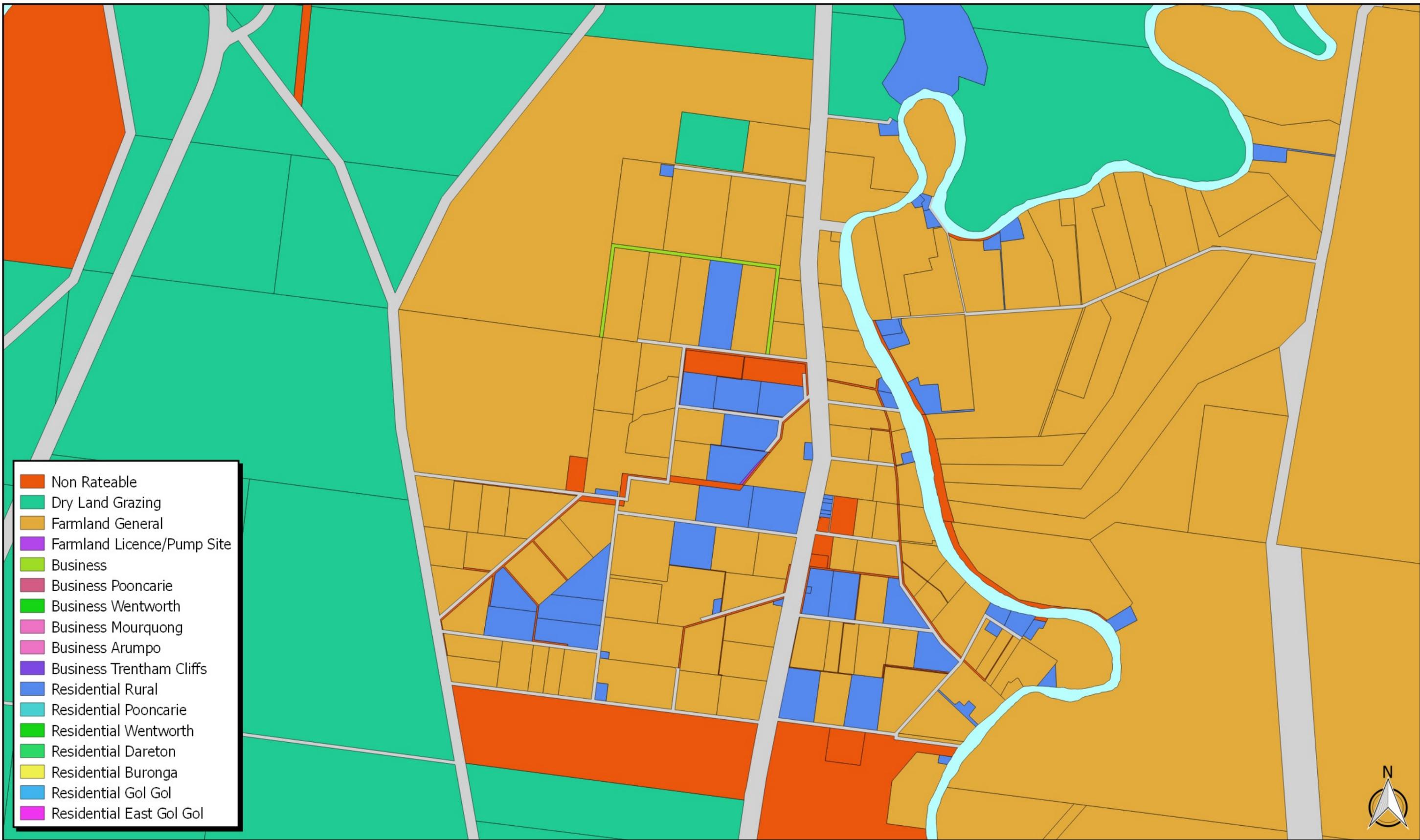

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Ellerslie Differential Rate
Wentworth Shire Council

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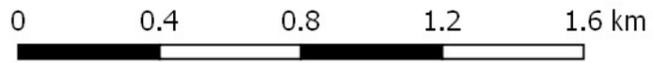
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**Pomona Differential Rate
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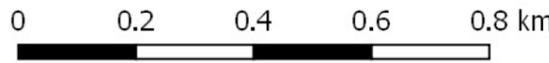
- Non Rateable
- Dry Land Grazing
- Farmland General
- Farmland Licence/Pump Site
- Business
- Business Pooncarie
- Business Wentworth
- Business Mourquong
- Business Arumpo
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- Residential Wentworth
- Residential Dareton
- Residential Buronga
- Residential Gol Gol
- Residential East Gol Gol



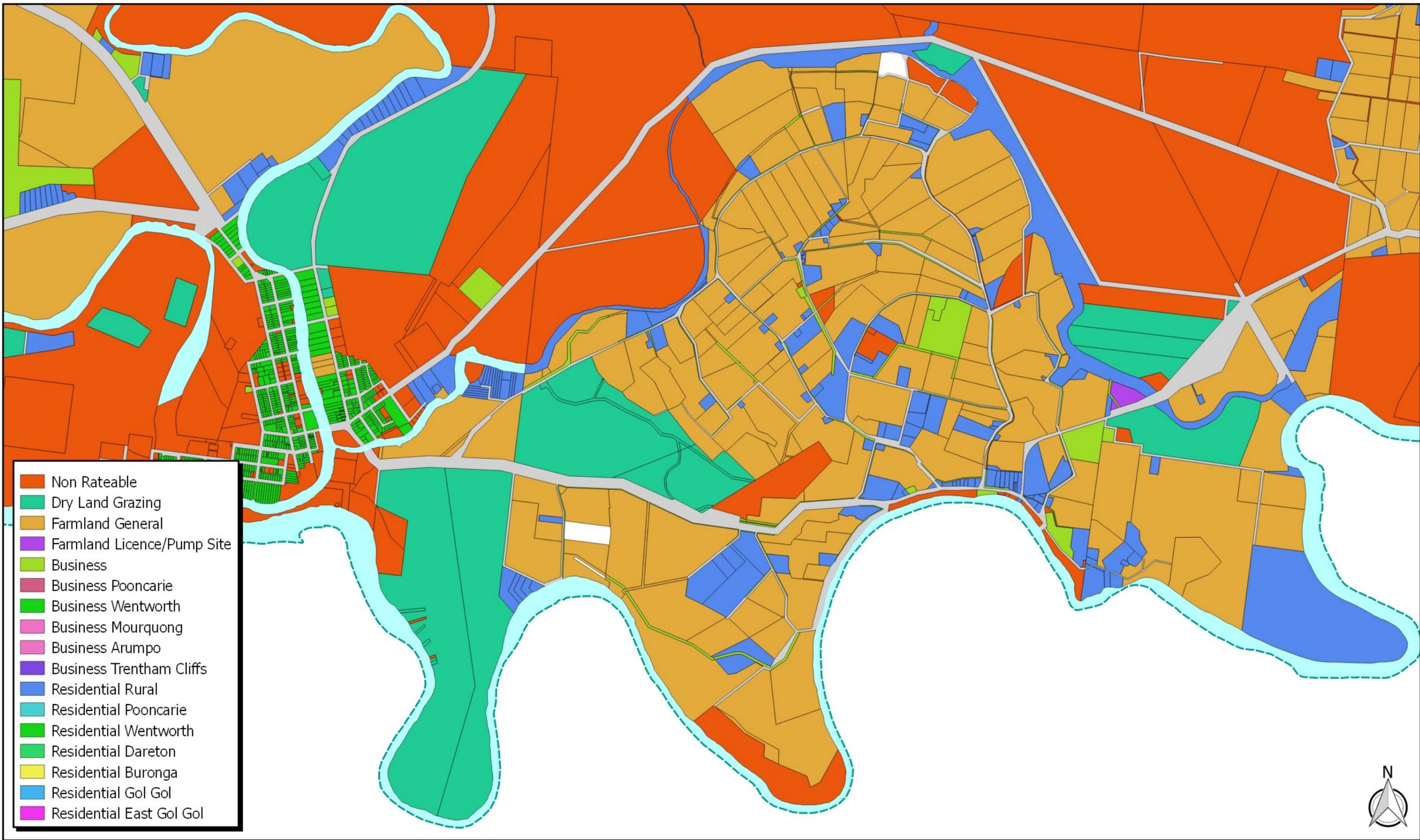

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Wentworth Differential Rate
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**Curlwaa Differential Rate
 Wentworth Shire Council**

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0 0.6 1.2 1.8 2.4 km



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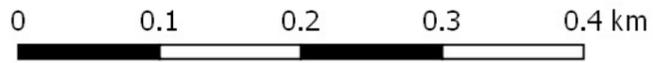
- Non Rateable
- Dry Land Grazing
- Farmland General
- Farmland Licence/Pump Site
- Business
- Business Pooncarie
- Business Wentworth
- Business Mourquong
- Business Arumpo
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- Residential Dareton
- Residential Buronga
- Residential Gol Gol
- Residential East Gol Gol



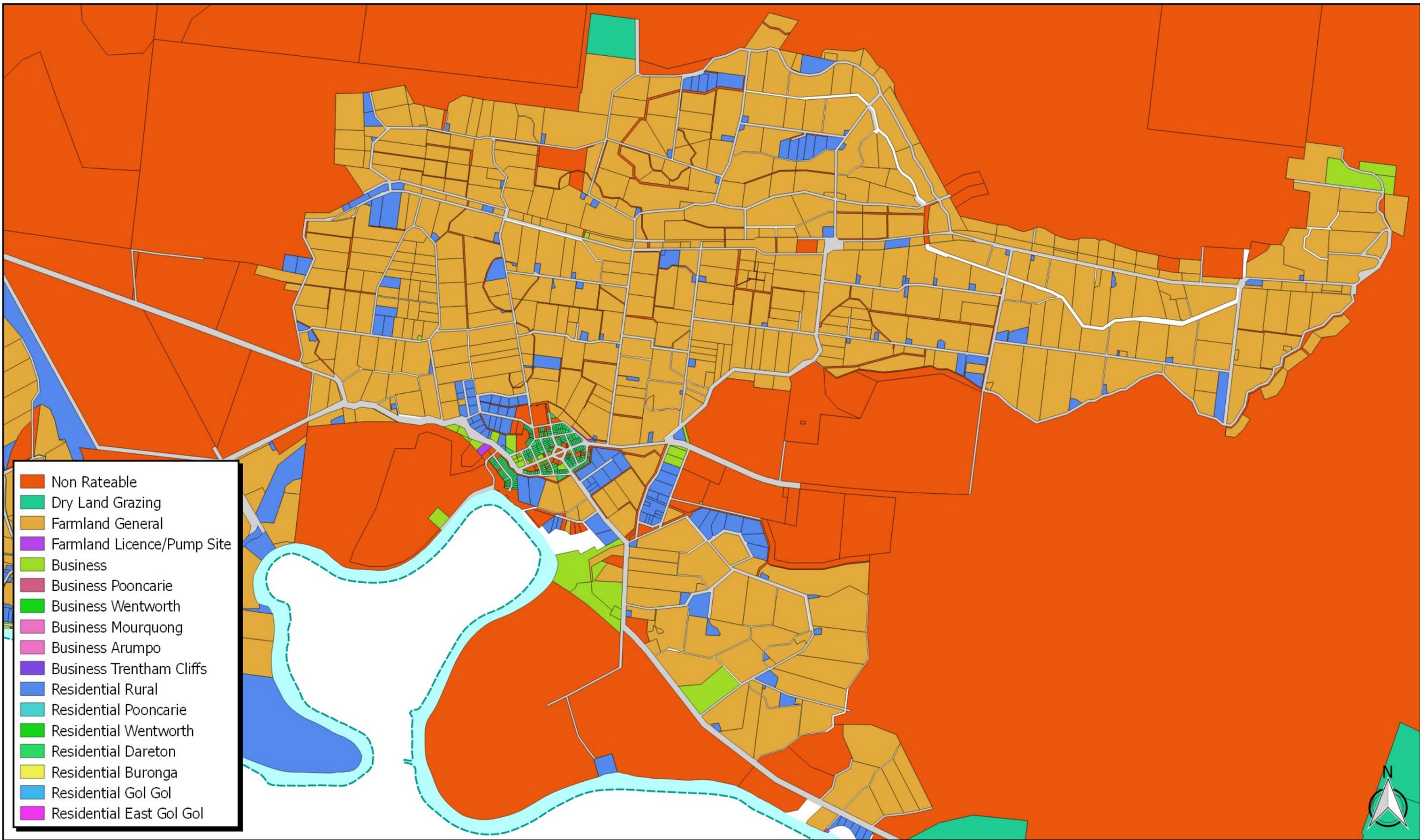

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Dareton Differential Rate
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- Residential Dareton
- Residential Buronga
- Residential Gol Gol
- Residential East Gol Gol



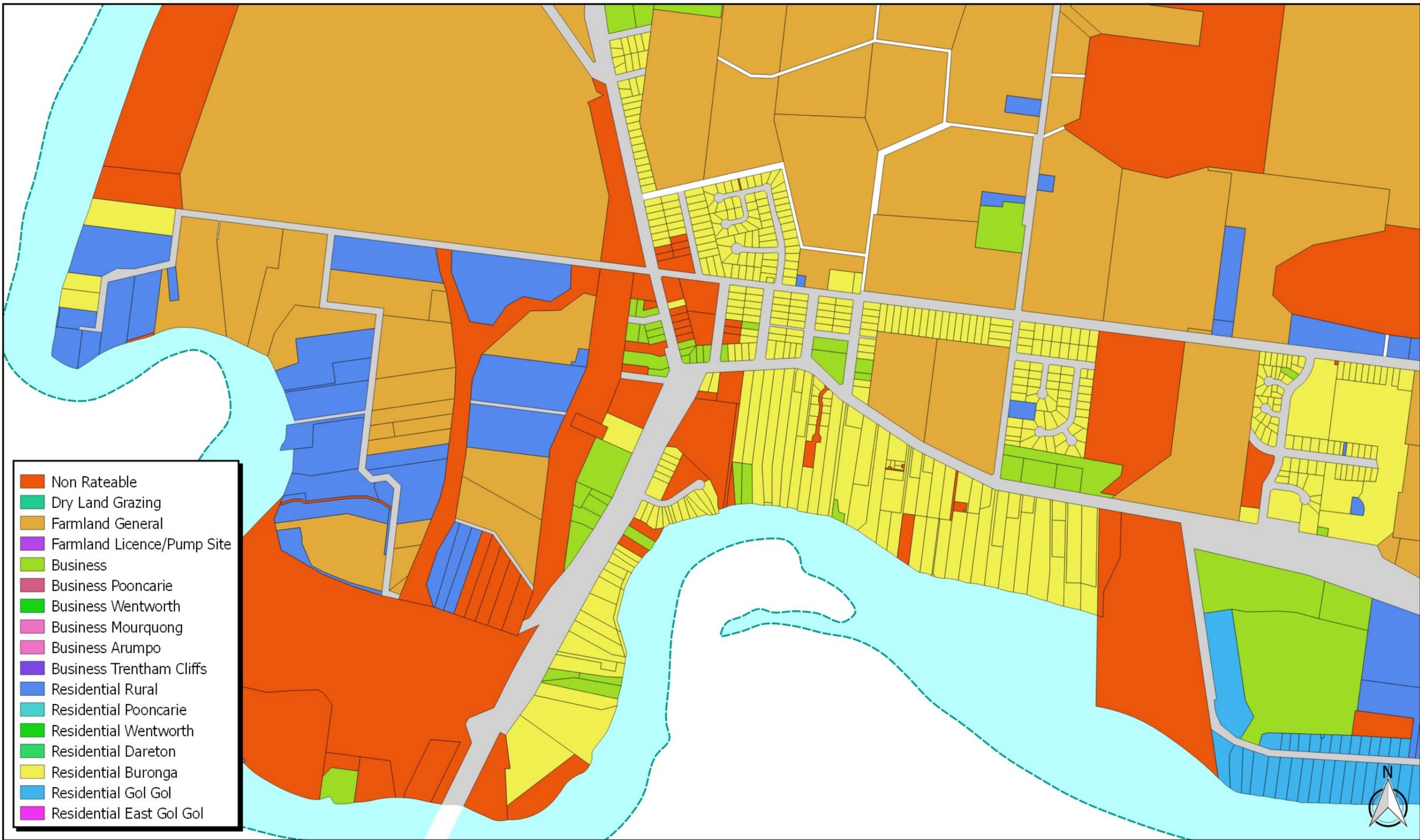

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Coomealla Differential Rate
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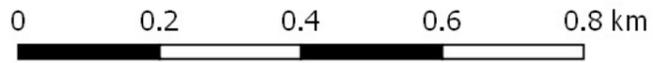
- Non Rateable
- Dry Land Grazing
- Farmland General
- Farmland Licence/Pump Site
- Business
- Business Pooncarie
- Business Wentworth
- Business Mourquong
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- Residential Buronga
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- Residential East Gol Gol



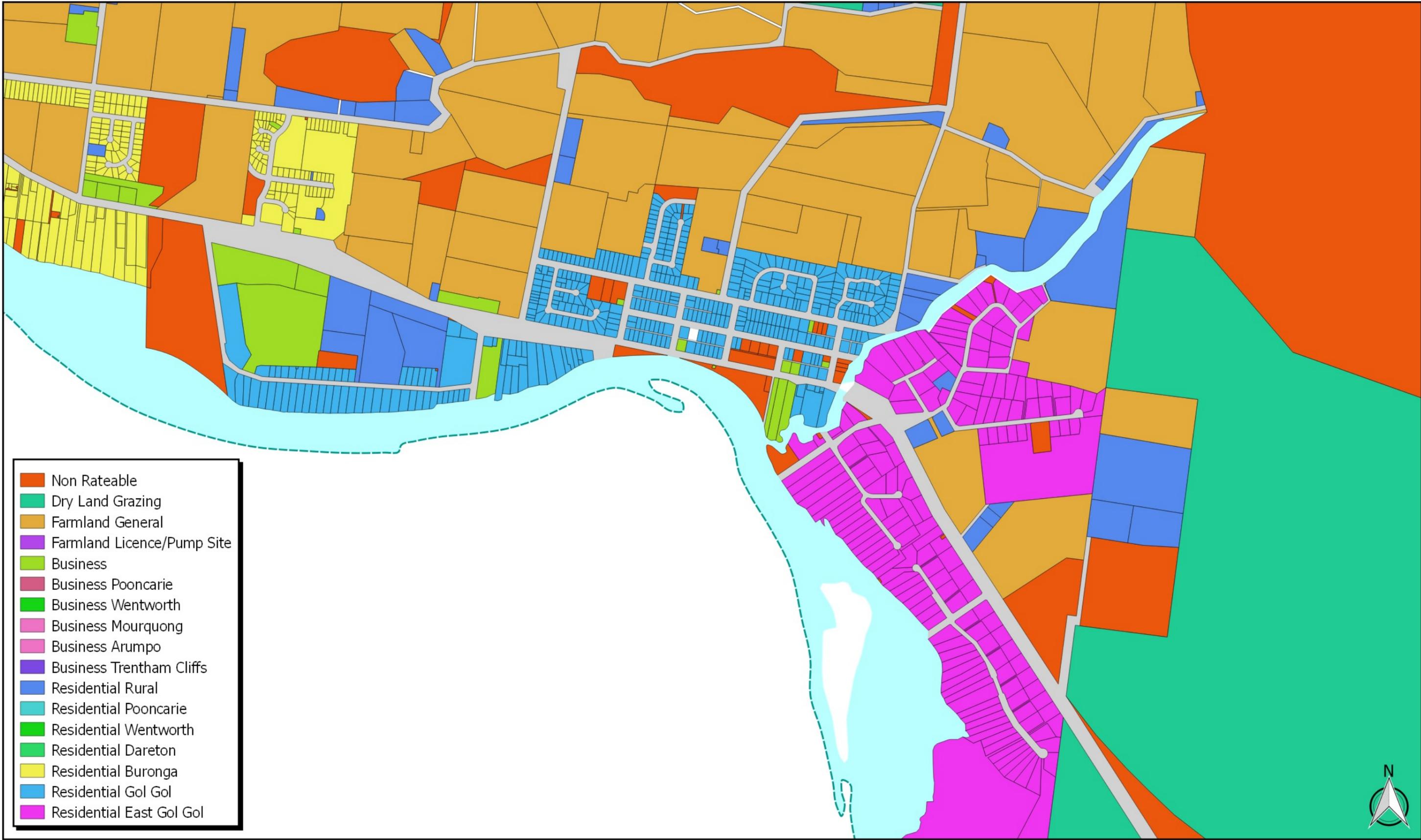

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**Buronga Differential Rate
 Wentworth Shire Council**

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- Residential Gol Gol
- Residential East Gol Gol

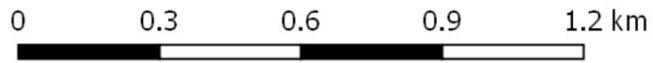



Wentworth Shire Council

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**Gol Gol Differential Rate
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2018/19 OPERATIONAL PLAN

PART 3

Annual Fees and Charges

The Annual Fees and Charges form part of the 2018/19 Operational Plan
These documents have been prepared in accordance with Section 403(2) of the
Local Government Act 1993

ADOPTED 27/06/18

Economic Development & Tourism

Paddle Steamer Ruby (P.S. Ruby) Hire

Day Cruises from Wentworth Wharf	Unit of Measure	Fee (Including GST)	GST
One Hour Ruby Cruise - minimum booking 30 passengers			
Adult ticket (aged 18 and over)		\$26.00	10%
Child under 18 years of age and Concessional Card Holders		\$16.00	10%
Child under 12 years of age		\$0.00	10%
Family ticket (2 Adults & 2 children)		\$63.00	10%
Two Hour Ruby Cruise - including Lock passage minimum booking 25 passengers			
Adult ticket (aged 18 and over)		\$37.00	10%
Child under 18 years of age and Concessional Card Holders		\$21.00	10%
Child under 12 years of age		\$0.00	10%
Family ticket (2 Adults & 2 children)		\$95.00	10%
Overnight Cruises from Wentworth Wharf of Fotherby Park, including dinner, bed & breakfast	Unit of Measure	Fee (Including GST)	GST
1 night - 4 hours steaming and returning to Wentworth	per person	\$194.00	10%
2 nights - 8 hours steaming and return to Wentworth	per person	\$389.00	10%
Longer cruises by arrangement	per person	Quote per charter	10%
Group Booking Packages			
Discount of 10% is available when one booking fills the vessel manifest			
Static Vessel Hire at Wentworth Wharf or Fotherby Park (see note 6)	Unit of Measure	Fee (Including GST)	GST
Overnight Accommodation Hire at Wentworth Wharf or Fotherby Park			
Cabin accommodation only - Minimum 20 adult passengers	per person	\$37.00	10%
Cabin including breakfast - Minimum 20 adult passengers	per person	\$47.00	10%
Cabin including dinner, bed & breakfast - Minimum 20 adult passengers	per person	\$95.00	10%
Static Vessel Hire at Fotherby Park	Unit of Measure	Fee (Including GST)	GST
Group Hire - Full day, dry hire - Maximum 30 passengers (NO BYO)		\$788.00	10%
Conference Hire - Full day, light lunch & refreshments - Maximum 25 passengers		\$1,575.00	10%
Celebration Hire - Half day hire - Maximum 80 passengers on vessel (NO BYO)		\$1,575.00	10%
* A Bond is payable for all Static Hire Bookings		\$525.00	0%
Additional Information	Unit of Measure	Fee (Including GST)	GST
Audio Visual Equipment Hire			
LCD Screen and DVD Player	per day	\$58.00	10%
Specialty Catering Requests			
Any special catering packages/requirements are to be negotiated at additional cost.			10%
Cleaning & Rubbish removal (all hiring's)			
Note: Hirers are responsible for cleaning and rubbish removal. If required, the cost for additional cleaning & rubbish removal will be deducted from the bond. An invoice will be raised for amounts in excess of the bond paid.		Cost	10%

Paddle Steamer Ruby Hire (P.S. Ruby) additional notes:

- (1) The Vessel may only carry 100 day passengers
- (2) The Wheelhouse deck may only carry 30 persons at a time
- (3) The passenger deck may only carry 60 persons at any time
- (4) All passengers under 18 must be accompanied by an adult
- (5) Overnight Cruises require 20 passengers to fill a booking.
- (6) Fotherby Park provides overnight parking in a CCTV controlled area
- (7) Each cabin has one upper and one lower bunk
- (8) Luggage space in cabins is limited
- (9) Linen is also included in all overnight cruises
- (10) Single cabin occupancy rate is 70% of the fees shown
- (11) Special dietary requirements are to be made known at the time of booking
- (12) There are no disabled or wheelchair facilities on board
- (13) Animals are not permitted on board
- (14) An Officer of P.S. Ruby will be in attendance at all hire events
- (15) Extra security is the responsibility of the hirer

Note: Embarkation may be cancelled by the Captain at his absolute discretion

Planning & Development Applications

Development and Construction

Construction Certificates	Fee (Including GST)	GST
<p>The Long Service Levy Corporation Fee is payable at 0.35% of the value of building and construction work where the cost of the building is \$25,000 or more (inclusive of GST). They levy calculator can be accessed at http://www.longservice.nsw.gov.au/bci/levy/other-information/levy-calculator</p>		
Class 1a Buildings (Dwellings)		
Up to \$5,000	\$394.00	10%
\$5,001 to \$20,000 of Building Value	\$484.00	10%
\$20,001 to \$100,000 of Building Value	\$963.00	10%
\$100,001 to \$250,000 of Building Value	\$1,537.00	10%
\$250,000 + of Building Value	\$1,930 plus \$1.70 per \$1,000 over \$250,000	10%
Class 10 Buildings (Sheds, Carports, Pools, Fences)		
Up to \$5,000	\$394.00	10%
\$5,001 to \$20,000 of Building Value	\$448.00	10%
\$20,001 to \$100,000 of Building Value	\$667.00	10%
\$100,001 to \$250,000 of Building Value	\$947.00	10%
\$250,000 + of Building Value	\$1,270 plus \$1.60 per \$1,000 over \$250,000	10%
Class 2 - 9 Buildings (Commercial, Industrial & Public Buildings)		
Up to \$5,000	\$484.00	10%
\$5,001 to \$20,000 of Building Value	\$963.00	10%
\$20,001 to \$100,000 of Building Value	\$1,537.00	10%
\$100,001 to \$250,000 of Building Value	\$1,930.00	10%
\$250,000 + of Building Value	\$2,460 plus \$1.80 per \$1,000 over \$250,000	10%
Complying Development Certificates	Fee (Including GST)	GST
<p>The Long Service Levy Corporation Fee is payable at 0.35% of the value of building and construction work where the cost of the building is \$25,000 or more (inclusive of GST). They levy calculator can be accessed at http://www.longservice.nsw.gov.au/bci/levy/other-information/levy-calculator</p>		
Class 1a Buildings (Dwellings)		
Up to \$5,000	\$394.00	10%
\$5,001 to \$20,000 of Building Value	\$484.00	10%
\$20,001 to \$100,000 of Building Value	\$963.00	10%
\$100,001 to \$250,000 of Building Value	\$1,537.00	10%
\$250,000 + of Building Value	\$1,930 plus \$1.70 per \$1,000 over \$250,000	10%
Class 10 Buildings (Sheds, Carports, Pools, Fences)		
Up to \$5,000	\$394.00	10%
\$5,001 to \$20,000 of Building Value	\$448.00	10%
\$20,001 to \$100,000 of Building Value	\$667.00	10%
\$100,001 to \$250,000 of Building Value	\$947.00	10%
\$250,000 + of Building Value	\$1,270 plus \$1.60 per \$1,000 over \$250,000	10%
Class 2 - 9 Buildings (Commercial, Industrial & Public Buildings)		
Up to \$5,000	\$484.00	10%
\$5,001 to \$20,000 of Building Value	\$963.00	10%
\$20,001 to \$100,000 of Building Value	\$1,537.00	10%
\$100,001 to \$250,000 of Building Value	\$1,930.00	10%
\$250,000 + of Building Value	\$2,460 plus \$1.80 per \$1,000 over \$250,000	10%

Planning & Development Applications

Development and Construction

Civil Works	Fee (Including GST)	GST
<p>The Long Service Levy Corporation Fee is payable at 0.35% of the value of building and construction work where the cost of the building is \$25,000 or more (inclusive of GST). They levy calculator can be accessed at http://www.longservice.nsw.gov.au/bci/levy/other-information/levy-calculator</p>		
Plan Checking Fee		
2- 3 Lots	\$116.00	10%
4 - 20 Lots	\$347.00	10%
21 - 49 Lots	\$578.00	10%
50 Plus Lots	\$809.00	10%
Civil Works construction certificate	\$880 or 1.5% of total project cost whichever is greater	10%
Headworks Charges		
Filtered water fee (per Lot)	\$1,497.00	0%
Unfiltered water fee (per Lot)	\$1,278.00	0%
Sewerage Fee (per Lot)	\$6,561.00	0%
Stormwater Fee (per Lot)	\$476.00	0%
Sundry Building Fees	Fee (Including GST)	GST
Certificate and progress reports on buildings under construction	\$154.00	10%
Minor amendments to Construction Certificates / Complying Development Certificates	\$154.00	10%
Amendment > 50% of plan – Construction / Complying Development Certificates	50% of fee for new application	10%
2 nd re-inspection for a mandatory building inspection stage	\$181.00	10%
Subscriber fee for provision of ABS data – full year	\$197.00	0%
Search and copy of records (per search)	\$87.00	0%
Copy of building plans (per sheet)	Standard Copy Fee	10%
Private Certifier lodgement fee (cl 263 EP&A Reg 2000)	\$36.00	0%
Application for inspection of dwelling to be re-sited		
- dwelling outside of Council area	\$334 + .85c per km	10%
- dwelling within Council area	\$334.00	10%
Building Information Certificate – Class 1 & 10 where work involves no additional floor space (cl 260 EP&A Reg 2000)	\$250.00	0%
Building Information Certificate – Class 1 & 10 involving additional floor space (cl 260 EP&A Reg 2000)	\$250 + \$0.50 per m ² over 200m ²	0%
Inspection Fee where more than one inspection is required prior to issuing a Building Information Certificate (cl 260(2) EP&A Reg 2000)	\$90.00	10%
Building Information Certificate where a DA, CDC or CC was required for the erection of the building or any of the other conditions prescribed in Regulation 260(3A) of the EP & A Act Apply. Note: DA, CC or CDC fee addition only applies if the building erection/alteration happened 2 years immediately preceding date of building certificate application.	Relevant DA & CC, or CDC fee that should have been paid + \$250	0%
Fee for copy of a Building Information Certificate (cl 261 EP&A Reg 2000)	\$13.00	0%
Infrastructure Protection Permit Fee (includes inspections)	\$183.00	0%
Infrastructure Bond (Refundable) – This bond applies to all construction works \$25,000 and above.	\$1,590.00	0%

Planning & Development Applications

Development and Construction

Swimming Pool Inspection Fee	Fee (Including GST)	GST
Audit inspection initiated by Council – 1 st Inspection	\$0.00	0%
Mandatory inspection for a swimming pool (cl 18A Swimming Pool Reg 2008)	\$150.00	10%
Follow up inspection when 1 st inspection not compliant (cl 18A Swimming Pool Reg 2008)	\$100.00	10%
Local Government Act Approvals	Fee (Including GST)	GST
Application to install on-site Sewerage Management System (Septic Tank/AWTS)	\$410.00	0%
Application to amend on-site Sewerage Management System (Septic Tank/AWTS)	\$410.00	0%
Install Grey Water System	\$236.00	0%
Amend Grey Water System	\$134.00	0%
Raw Water Sign	\$6.00	10%
Industrial Sewerage Management System (20 plus persons)	\$581.00	0%
Amendment to Industrial Sewerage Management System (20 plus persons)	\$581.00	0%
Application for approval to connect to sewer	\$410.00	0%
Application to amend existing sewer plan	\$410.00	0%
2 nd re-inspection for a mandatory plumbing inspection stage	\$128.00	0%
Erection of a Relocatable Home, Moveable Dwelling or Associated Structure		
Up to \$5,000 of Building Value	\$50 + 0.5%	10%
\$5,000 - \$100,000 of Building Value	\$75 + 0.3%	10%
\$100,000 - \$250,000 of Building Value	\$360 + 0.2%	10%
>\$250,000 of Building Value	\$660 + 0.1%	10%
Stormwater Legal Point of Discharge	\$69.00	0%
Caravan Parks (per site)	\$4.00	0%
Caravan Parks noncompliance re-inspection fee (per hour)	\$166.00	0%
Section 68 Local Government Approvals not otherwise listed – Refer Appendix B	\$221.00	0%

Planning & Development Applications

Development and Construction

Development Applications	Fee (Including GST)	GST
The Planning Reform Fund is payable at 0.064% of the value of works where the cost of development is greater than \$50,000. (cl 246B EP & A Reg 2000)		
Up to \$5,000	\$110.00	0%
From \$5,001 to \$50,000	\$170 plus \$3 per \$1,000 (or part of \$1,000) of the estimated cost	0%
From \$50,001 to \$250,000	\$352 plus \$3.64 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	0%
From \$250,001 to \$500,000	\$1,160 plus \$2.34 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	0%
From \$500,001 to \$1,000,000	\$1,745 plus \$1.64 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	0%
From \$1,000,001 to \$10,000,000	\$2,615 plus \$1.44 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	0%
More than \$10,000,000	\$15,875 plus \$1.19 per \$1000 (or part of \$1000) by which the estimated cost exceeds \$10,000,000	0%
Misc. Planning Fees	Fee (Including GST)	GST
Modification of DA S4.55(1) Minor Error, Misdescription or Miscalculation as per cl 258 EP&A Reg 2000 (no fee charged if agreed Council error)	\$71.00	0%
All other Modifications - S4.55(1A), S4.55(2) & S4.56	50% of original DA fee up to the maximum fee of \$645	0%
Request for LEP Amendment	\$6,064.00	0%
Request for s8.2(1)(a)(b) Review of determination as per cl 257 EP&A Reg 2000	50% of original lodgement fee	0%
Request for s8.2(1)(c) review of decision to reject an application as per cl 257A EP&A Reg 2000		
Estimated development costs up to \$100,000	\$55.00	0%
Estimated development costs of between \$100,001 and \$1,000,000	\$150.00	0%
Estimated development costs in excess of \$1,000,001	\$250.00	0%
Mooring Sites (private)	\$314.00	0%
Mooring Sites (commercial)	\$623.00	0%
Development Requiring Advertising as per cl 252 EP&A Reg 2000	Min \$205 Max \$1,105	0%
Fee for an advertising structure	\$330 plus \$110 for each advertisement in excess of one	0%

Planning & Development Applications

Development and Construction

Subdivisions	Fee (Including GST)	GST
Development Application Lodgement (cl249 EP&A Reg 2000)	\$330 plus \$53 for every additional lot created by the subdivision	0%
Involving opening of a public road (cl 249 EP&A Reg 2000)	\$665 plus \$65 for every additional lot created by the subdivision	0%
Strata Subdivision (cl 249 EP&A Reg 2000)	\$330 plus \$65 for every additional lot created by the subdivision	0%
Subdivision Certificate Application Fee	\$220 plus \$5.00 per lot	10%
Section 10.7 Certificates	Fee (Including GST)	GST
Certificate under Section 10.7 (2) & (5) - Per Lot (cl 259 EP&A Reg 2000)	\$133.00	0%
Certificate under Section 10.7 (2) - Per Lot (cl 259 EP&A Reg 2000)	\$53.00	0%
Certificate under Section 10.7 (5) - Per Lot (cl 259 EP&A Reg 2000)	\$80.00	0%
Certificate under Section 10.7 Urgent Fee	\$116.00	0%
Sewer Diagram	\$19.00	0%
Notification of Outstanding Orders	\$69.00	10%
Certificate under Section 735A of the Local Government Act 1993	\$69.00	10%
Designated Development	Fee (Including GST)	GST
In addition to any other fees payable for a development application an additional fee is payable for a designated development (cl 251 EP&A Reg 2000)	\$920.00	0%
Designated Development Advertising Fee (fee is as per Clause 252 of the EP&A Reg 2000)	\$2,220.00	0%
Integrated Development	Fee (Including GST)	GST
In addition to any other fees payable for a development application an additional fee is payable for a designated development (cl 253 EP&A Reg 2000)	\$140 plus additional \$320 per body for each approval body	0%
Permissive Occupancy Licence Fees	Fee (Including GST)	GST
Application Fee (new or transfer)	\$189.00	0%
Annual Rent Payable	\$189.00	0%

Regulatory Functions

Public Health Program Inspection Fees

Public Health Program Inspection Fees	Fee (Including GST)	GST
Hairdressers & food premises - administration fee (yearly)	\$79.00	0%
Hairdressers & food premises - fee per inspection	\$64.00	0%
Maximum fee for issuing improvement notice (including one reinspection)	\$421.00	0%
Temporary Event - Application to Sell Food Fee (Not for Profit Organisations Exempt)	\$57.00	0%
Food Premises Registration / Change of Details Fee	\$288.00	0%

Companion Animal Fees

Other Regulatory Function Charges	Fee (Including GST)	GST
Micro-chipping Service	\$53.00	10%
Surrender Fees	\$90.00	0%
Release Fee - Cats	\$90.00	0%
Release Fee - Dogs	\$90.00	0%
Release Fee - Livestock (per animal)	\$90.00	0%
Livestock Sustenance - per day	\$15.00	10%
Trap Hire - Refundable Deposit	\$29.00	0%
Impounded Vehicles	\$467.00	10%
Animal Services Officer - After hours attendance (in addition to any fines imposed)	\$250.00	10%
Lifetime Registration Fees (as per Companion Animals Regulation 2008)	Fee (Including GST)	GST
Desexed animal	\$57.00	0%
Animal under 6 months not desexed	\$57.00	0%
Non-desexed animal	\$207.00	0%
Breeder (recognised) concession	\$57.00	0%
Pensioner concession (desexed animal only)	\$24.00	0%
Pound/Shelter animal 50% discount	\$28.50	0%
Lifetime Registration - assistant dogs	Free	0%

Note: The lifetime registration fees are set by the Office of Local Government and subject to change by the office of Local Government. The fees shown reflect amendments effective from 1 July 2018.

Waste Management Charges

Landfill Charges	Fee (Including GST)	GST
1 Bag of Rubbish	\$4.00	10%
Station wagon / car boot	\$13.00	10%
6 x 4 Trailer / Utility - water level	\$18.00	10%
6 x 4 Trailer / Utility - heaped	\$32.00	10%
6 x 4 Trailer / Utility - caged	\$48.00	10%
7 x 5 Tandem Trailer - water level	\$36.00	10%
7 x 5 Tandem Trailer - heaped	\$55.00	10%
7 x 5 Tandem Trailer - caged	\$75.00	10%
Truck loads - (per tonne)	\$102.00	10%
Concrete (per tonne) - excluding concrete pipes	\$102.00	10%
6 x 4 Trailer / Utility - water level - concrete	\$13.00	10%
7 x 5 Tandem Trailer - water level - concrete	\$23.00	10%
Asbestos (per tonne)	\$185.00	10%
Dumping of car bodies	NIL	0%
Green Waste	NIL	0%
Car and Motorbike Tyres	\$13.00	10%
Small Truck Tyres	\$20.00	10%
Large Truck Tyres	\$36.00	10%
Super Single Tyre	\$36.00	10%
Earthmoving or Tractor Tyre	\$125.00	10%
Waste Oil (petroleum oils only) (Buronga & Wentworth only)	NIL	0%
Scrap Metal - clean fill	NIL	0%
Chemical Drums (clean and dry)	NIL	0%
Recycling (paper, cans, plastic bottles, glass)	NIL	0%
Cardboard, batteries, gas cylinders	NIL	0%
Mattress - Single	\$16.00	10%
Mattress - Double or bigger	\$30.00	10%
Deep Burial	\$122.00	10%

Trade Waste Charges

Trade Waste Fees and Usage Charges	Fee (Including GST)	GST
Annual Trade Waste Fee		
Category 1 Discharger	\$108.00	10%
Category 2 Discharger	\$215.00	10%
Large Discharger	\$722.00	10%
Industrial Discharger	\$215.00	10%
Re-inspection Fee	\$101.00	10%
Trade Waste Usage Charges per kL		
Category 1 Discharge with appropriate equipment (note 1)	\$0.00	10%
Category 1 Discharge without appropriate pre-treatment	\$2.00	10%
Category 2 Discharge with appropriate equipment (note 1)	\$201.00	10%
Category 2 Discharge without appropriate pre-treatment	\$19.00	10%
Food Waste Disposal	\$34.00	10%
Non-compliance pH charge		
Value of coefficient K in equation 3 of Liquid Trade Waste Policy	\$1.00	10%
Excess Mass Charges - Substance price per kg	Fee (Including GST)	GST
Aluminium	\$1.00	10%
Ammonia (as N)	\$2.00	10%
Arsenic	\$90.00	10%
Barium	\$45.00	10%
Biochemical oxygen demand (BOD)	\$90.00	10%
Boron	\$90.00	10%
Bromide	\$19.00	10%
Cadmium	\$419.00	10%
Chloride	\$1.00	10%
Chlorinated hydrocarbons	\$45.00	10%
Chlorinated phenolics	\$1,811.00	10%
Chlorine	\$2.00	10%
Chromium	\$29.00	10%
Cobalt	\$19.00	10%
Copper	\$19.00	10%
Cyanide	\$90.00	10%
Fluoride	\$4.00	10%
Formaldehyde	\$2.00	10%
Oil and Grease (Total O&G)	\$1.00	10%
Herbicides/defoliant	\$906.00	10%
Iron	\$2.00	10%

Excess Mass Charges - Substance price per kg	Fee (Including GST)	GST
Lead	\$45.00	10%
Lithium	\$8.00	10%
Manganese	\$8.00	10%
Mercaptans	\$90.00	10%
Mercury	\$3,019.00	10%
Methylene blue active substances (MBAS)	\$90.00	10%
Molybdenum	\$90.00	10%
Nickel	\$29.00	10%
Nitrogen (Total Kjeldahl Nitrogen - Ammonia) as N	\$23.00	10%
Organoarsenic compounds	\$906.00	10%
Pesticides general (excludes organochlorines and organophosphates)	\$906.00	10%
Petroleum hydrocarbons (non-flammable)	\$3.00	10%
Phenolic compounds (non-chlorinated)	\$8.00	10%
Phosphorous (Total PP)	\$2.00	10%
Polynuclear aromatic hydrocarbons	\$19.00	10%
Selenium	\$64.00	10%
Silver	\$1.00	10%
Sulphate (SO4)	\$1.00	10%
Sulphide	\$2.00	10%
Sulphite	\$2.00	10%
Suspended Solids (SS)	\$1.00	10%
Thiosulphate	\$1.00	10%
Tin	\$8.00	10%
Total dissolved solids (TDS)	\$1.00	10%
Uranium	\$8.00	10%
Zinc	\$19.00	10%
Charges for tankered waste - Fees in \$/kL (note 1)	Fee (Including GST)	GST
Chemical Toilet	\$20.00	0%
Septic Tank Waste		
Effluent	\$2.00	0%
Septage	\$26.00	0%
Charges for use of Riverboat Pump-Out Stations (per each dump)	Fee (Including GST)	GST
Disposal of effluent from riverboats	\$26.00	10%
Use of key to access pump out facility (refundable deposit)	\$30.00	0%

Note: Only applies to liquid trade waste dischargers with appropriately and/or maintained pre-treatment facilities.

Finance and Customer Service Fees

GIPA Requests	Unit of Measure	Fee (Including GST)	GST
Government Information Public Access Request (GIPA)			
Application Fee (as per the Act)		\$30.00	0%
Processing Charges (1st hour included, cost per each hour thereafter) as per the Act		\$30.00	0%
Retrieval and copying of previous years Council Minutes (charge is per meeting)		\$32.00	0%
Sundry Charges	Unit of Measure	Fee (Including GST)	GST
Photocopying A4		\$0.25	10%
Photocopying A3		\$0.50	10%
Colour Photocopying A4		\$1.00	10%
Colour Photocopying A3		\$2.00	10%
Grants – Preparation of funding applications on behalf of others	per hour	\$91.00	10%
Grants – Auspice of grant funds on behalf of others (this covers preparation of reports for funding body & audit certificate)		\$1,406 plus 1% of funding amount	10%
Map Copy Charges - Full Colour A2		\$8.00	10%
Map Copy Charges - Full Colour A1		\$12.00	10%
Map Copy Charges - Full Colour A0		\$16.00	10%
Map Copy Charges - Line Art A2		\$4.00	10%
Map Copy Charges - Line Art A1		\$7.00	10%
Map Copy Charges - Line Art A0		\$8.00	10%
Map Copy Charges - Imagery A2		\$12.00	10%
Map Copy Charges - Imagery A1		\$20.00	10%
Map Copy Charges - Imagery A0		\$23.00	10%
Laminating A4		\$5.00	10%
Laminating A3		\$9.00	10%
Scanning - small black & white logos etc.		\$7.00	10%
Scanning - colour photos (standard size)		\$9.00	10%
Licenses and Permits	Unit of Measure	Fee (Including GST)	GST
Tent Erection Fees - outside licensed Caravan Parks		\$102.00	0%
Tent Erection / Clearing		\$587.00	0%
Deposits - Tents for Circus, travelling shows and other commercial enterprises		\$608.00	0%
Valuer General's Insertion into Rates Notices	per hour	\$64.00	0%
Misc. Rates Charges	Unit of Measure	Fee (Including GST)	GST
603 Certificate		\$80.00	0%
603 Certificate Urgent Request		\$116.00	0%
Special Meter Reading - 603 Certificate		\$64.00	0%
Meter Check - Fault Report		\$109.00	0%
Copy of Rates Notice (per request)		\$20.00	0%
General Administration Fee		\$25.00	0%
Extraction from Valuation Book		\$20.00	0%
Rural Addressing - Provision of new address plate or replacement plate		\$45.00	0%
Account review administration fee		\$122.00	10%
Dishonour Fee (Bpay, Bill Pay & Direct Debit)		\$25.00	0%
Interest on overdue rates		7.50%	0%

Note: These fees are GST exempt if associated with the provision of regulatory information

Library Fees

Service	Fee (Including GST)	GST
Inter-library Loans, Late returns and Damages		
Inter-library Loans	\$3.00	10%
Late Return Fees	\$0.05 / day / item	0%
Lost or Damaged Items	Original Cost + \$7.00	10%
Book Covering		
Plastic / contact (small)	\$4.00	10%
Plastic / contact (medium)	\$5.00	10%
Plastic / contact (large)	\$5.00	10%
Dust jacket (small)	\$5.00	10%
Dust jacket (medium)	\$5.00	10%
Dust jacket (large)	\$6.00	10%
Photocopying / Printing / Scanning		
A4 photocopy or print	\$0.25	10%
A4 photocopy - coloured print	\$1.00	10%
A3 photocopy or print	\$0.50	10%
A3 photocopy - coloured print	\$2.00	10%
Facsimile		
First page	\$5.00	10%
Subsequent pages each	\$2.00	10%
Overseas minimum charge	\$9.00	10%
Receiving fax (per 5 pages)	\$3.00	10%
Laminating		
Business card	\$5.00	10%
A4	\$5.00	10%
A3	\$9.00	10%
Replacement Library Card		
Adult	\$3.00	0%
Child	\$3.00	0%
Visitor Deposit (refundable)	\$20.00	0%

Roads & Engineering Support

Service	Fee (Including GST)	GST
Road Opening Permits		
Permit	\$140.00	0%
Refundable deposits (note 1):		
Road opening fee	\$525.00	0%
For works in a constructed nature strip with concrete footpath	\$368.00	0%
For works in an unpaved constructed nature strip	\$210.00	0%
New works which may affect Council assets such as footpaths, sewer, drainage & water supply	\$1,418.00	0%
Traffic Management Plans		
Plan Preparation Fee	\$140.00	10%
Plan Assessment Fee	\$128.00	0%
Hire Fee per day - Signs / Bollards / Traffic Cones	\$27.00	10%
Refundable Deposit (note 2)		
Hire of Signs / Bollards / Traffic Cones	\$210.00	0%
Bins		
Bin Hire (per bin, per day - includes 1 emptying/cleaning)	\$21.00	10%
Each additional empty/clean (per bin)	\$21.00	10%
Replacement of Mobile Garbage Bin	\$93.00	10%
Misc. services		
Hire of barbeque - per day	\$168.00	10%
Access permits - Heavy Vehicle National Law	\$86.00	10%
Weeds Inspections		
Inspections within the built up horticultural areas (i.e. Wentworth to Monak)	\$158.00	10%
Inspections in rural areas (travel is calculated to and from the property)	\$158/hr plus \$52/hr after the first 2 hours + .85c per km	10%

Notes:

(1) On completion of the job, the deposit will be refunded, less the restoration charges and any additional costs which may be required to restore the trench.

(2) The restoration charges covers sealing and relaying of concrete surfaces and the top surface for gravel and earth. Any additional works are an extra charge. If the costs are greater than the deposit, a charge will be made.

Hire of Plant Items

Plant Item (refer notes) (Price per hour unless otherwise stated)	Plant Number (s)	Unit of Measure	Fee (Including GST)	GST
CAT 12M	533 & 534	per hour	\$295.00	10%
Tractors and Implements	34, 39 & 51	per hour	\$207.00	10%
CAT Backhoe	30	per hour	\$184.00	10%
CAT 910F FEL	31	per hour	\$192.00	10%
John Deere Tractor & Implements	41	per hour	\$236.00	10%
CAT D6 Dozer	36	per hour	\$295.00	10%
JCB Loadalls	44	per hour	\$213.00	10%
CAT 938F FEL	47	per hour	\$200.00	10%
Low Loader Prime Mover	507	per km	\$8.09	10%
Low Loader	75	per hour	\$295.00	10%
Bitelli MT Rollers	56 & 57	per hour	\$207.00	10%
CAT 613B scraper	55	per hour	\$236.00	10%
Bomag Vib Roller	58	per hour	\$184.00	10%
Mobile Street Sweeper	65	per hour	\$184.00	10%
Bobcat & Attachments	62	per hour	\$310.00	10%
CAT mini excavator	67	per hour	\$310.00	10%
Water Carts	513, 519 & 523	per hour	\$170.00	10%
Truck and Dogs	483 & 520	per hour	\$229.00	10%
Truck and Dogs	531 & 771	per hour	\$229.00	10%
Tip Truck	536	per hour	\$184.00	10%

Notes:

- (1) The above rates include the hire of the equipment and a qualified operator.
- (2) These rates are for weekday work only. Any works required to be done out of normal working hours or on weekend will incur additional penalty rates.
- (3) The above hire charges have been set so as to be similar to, or above the rate of, local contractors for

Cemeteries

Wentworth, Gol Gol, Pooncarie and Coomealla - Lawn Section	Fee (Including GST)	GST
Purchase of burial plot	\$958.00	10%
1st interment	\$1,326.00	10%
2nd interment	\$1,326.00	10%
Placement of infant in existing grave site (shelved grave)	\$825.00	10%
Removal or exhumation of body (Court consent if necessary)	Actual Cost	10%
Removal of ashes - Consent required	Actual Cost	10%
Placement of ashes in a burial plot	\$369.00	10%
Affixing a plaque	\$231.00	10%
Monumental (Denominational) Wentworth, Gol Gol, Pooncarie and Cal Lal	Fee (Including GST)	GST
Purchase of plot	\$912.00	10%
1st interment	\$1,475.00	10%
2nd interment	\$1,615.00	10%
Placement of infant in existing grave site (shelved grave)	\$825.00	10%
Removal or exhumation of body (Court consent if necessary)	Actual Cost	10%
Removal/replacement of monument for excavation (works to be undertaken by a Monumental Mason)	Actual Cost	10%
Removal of ashes - Consent required	Actual Cost	10%
Placement of ashes in plot	\$369.00	10%
Affixing a plaque	\$231.00	10%
Cal Lal Cemetery – all purchases and interments quoted on a case by case basis	Actual Cost	10%
Niche Wall - Coomealla Memorial Gardens	Fee (Including GST)	GST
Purchase Plot in Niche Wall - includes purchase of standard size black stone tile (maximum of 2 sets of ashes per plot)	\$598.00	10%
Placement of ashes in Niche Wall & fixing of stone tile (per set of ashes). NB Engraving of stone tile is not included	\$400.00	10%
Re-open of existing Niche	\$369.00	10%
Location and consent to place Monument or Headstone	\$141.00	10%
Amendment to Headstone	\$37.00	10%
Removal of ashes - Consent required	Actual Cost	10%
Ground Plots (placement of plaques or memorial items)	Fee (Including GST)	GST
Coomealla, Wentworth and Gol Gol	\$442.00	10%
Placement of ashes in ground plots	\$369.00	10%
Re-open of existing Ground Plot	\$369.00	10%
Removal of ashes - Consent required	Actual Cost	10%
Plot Selection	Fee (Including GST)	GST
On-site attendance by WSC Officer to assist in plot selection	\$72.00	10%
Memorial seating – purchase & installation of approved memorial seat	Cost	10%

Recreational Facilities

Casual Hire of Shire Owned Halls, Meeting Rooms and Sporting Pavilions/Stadiums (NB Midway Centre fees are listed separately)

Town Halls

- Wentworth
- Pooncarie
- Curlwaa
- Anabranche
- Pomona

Community Meeting Rooms

- Wentworth Memorial Rooms
- Dareton Senior Citizens Rooms
- Community Meeting Room (Wentworth Town Hall)
- Dareton Activity Centre

Hire Type- Building only with access to any amenities	Fee (Including GST)	GST
Community Use		
Community (not for profit) 4 hours or less (note 1)	\$42.00	10%
Community (not for profit) more than 4 hours (note 1)	\$91.00	10%
Bond Community Group (note 2)	\$100.00	0%
Business or Private Function use - Includes reunions or other private gatherings or business/trade related functions where no entry fees are charged.		
4 hours or less	\$106.00	10%
4 hours to 24 hour period	\$211.00	10%
Bond Business or Private Function	\$500.00	0%
Commercial Function per 24 hour period (note 3) - Includes any event where there will be an entrance fee charged or any Trade Show, Fair, Field Day or other event at which goods will be sold.		
4 hours or less	\$211.00	10%
4 hours to 24 hour period	\$351.00	10%
Bond Commercial Function (GST Free)	\$500.00	0%
Weekly Rate - Any Single Hirer		
Discount applied to Daily rate x 5 or 7 days	10% discount	10%
Additional Charges (all hirings)		
Cleaning & Rubbish removal - NB The cost for cleaning & rubbish removal will be deducted from the bond. An invoice will be raised for amounts in excess of the bond paid.	Cost	10%
Hire of Council venues for School & Community Service Organisations from within WSC		
Registered Schools (including pre-schools and kindergartens) operating within the Wentworth Shire are granted automatic fee waivers for the hire of any Council venue (hall, meeting room). Any preparation costs (such as line marking of ovals) will be charged at standard cost. Bookings must still be made.		

Recreational Facilities

Hire Type - Park, Oval and Reserve with access to any amenities

- Alcheringa Oval, Buronga Gol/Gol
- George Gordon Oval, Dareton
- Pooncarie Oval, Pooncarie
- McLeod Oval, Wentworth
- Junction Park, Wentworth
- Wharf Lawns, Wentworth
- Fotherby Park, Wentworth
- Sturt Park, Dareton
- James King Park, Buronga Gol Gol
- Perry Sandhills, Wentworth

Hire Type - Park, Oval and Reserve with access to any amenities	Fee (Including GST)	GST
Community Use		
Community (not for profit) Half Day Hire	\$42.00	10%
Community (not for profit) Day Hire more than 4 hours	\$91.00	10%
Bond - Community Group	\$100.00	0%
Business or Private Function per 24 hour period NB - Includes reunions or other private gatherings or business/trade related functions where no entry fees are charged.		
4 hours or less	\$106.00	10%
4 hours to 24 hour period	\$211.00	10%
Bond – Business or Private Hire	\$500.00	0%
Bond - Small civil ceremonies, no items to be erected and no catering	\$100.00	0%
Commercial Events, Circus or other performances NB - Includes any event for which there will be an entrance fee or ticket sold, or any Trade Shows, Fairs, Field Days or other event at which goods will be sold.		
4 hours or less	\$176.00	10%
4 hours to 24 hour period	\$351.00	10%
Bond Commercial Events, Circus or Other Performance	\$1,000.00	0%
Weekly Rate - Any Single Hirer		
Discount applied to Daily rate x 5 or 7 days	10% discount	10%
Cleaning & Rubbish removal (all hirings) NB - The cost for cleaning & rubbish removal will be deducted from the bond. An invoice will be raised for amounts in excess of the bond paid.	Cost	10%
Hire of Council venues for School & Community Service Organisations from within WSC		
Registered Schools (including pre-schools and kindergartens) operating within the Wentworth Shire are granted automatic fee waivers for the hire of any Council venue (hall, meeting room). Any preparation costs (such as line marking of ovals) will be charged at standard cost. Bookings must still be made.		

Recreational Facilities

Wentworth Showgrounds Hire			
<p>The following areas are available for hire:-</p> <ul style="list-style-type: none"> • Horse Yards & Stalls • Festival Parade • Arena • Dog Show Parkland <p>Camping is not permitted at the showgrounds unless it is in conjunction with an event.</p>			
Hire Type – Casual Hire of Showgrounds	Unit of Measure	Fee (Including GST)	GST
Hire of Designated Areas and amenities. Hire cost is for each designated area per each 24 hour period.		\$140.00	10%
Bond		\$500.00	0%
Cleaning & Rubbish removal (all hirings) Note: The cost for cleaning & rubbish removal will be deducted from the bond. An invoice will be raised for amounts in excess of the bond paid.		Cost	10%
Camping (per 24 hour period) NB: Camping is only permissible in conjunction with an event being staged at the site	Unit of Measure	Fee (Including GST)	GST
Unpowered Site		\$22.00	10%
Extra Child		\$6.00	10%
Extra Adult		\$9.00	10%
Powered Site		\$29.00	10%
Extra Child		\$6.00	10%
Extra Site		\$9.00	10%
Hire Type – Primitive Camping on any reserve (per 24 hour period) NB: Camping is only permissible in conjunction with an event being staged at the site	Unit of Measure	Fee (Including GST)	GST
Unpowered Site		\$22.00	10%
Extra Child		\$6.00	10%
Extra Adult		\$9.00	10%
Powered Site		\$29.00	10%
Extra Child		\$6.00	10%
Extra Adult		\$9.00	10%
Family		\$97.00	10%
Adults		\$65.00	10%
Children		\$48.00	10%
Reserve Annual Use Fees and Charges	Unit of Measure	Fee (Including GST)	GST
Reserve Lease Application/Administration Fee (Commercial Lease) Note: If legal advice is required, this is charged at cost price.		\$211.00	10%
Reserve Licence Application/Administration Fee (Commercial Licence) Note: If legal advice is required, this is charged at cost price.		\$211.00	10%
Temporary Licence to occupy the reserve		\$211.00	10%
Sundry Fees and Charges	Unit of Measure	Fee (Including GST)	GST
Event Management Fee - for groups without public liability insurance	per hire	\$42.00	10%
Power - access and any use within 24 hour period from time of access	per day per unit accessed	\$27.00	10%
Key Replacement - lost key or not returned	per key	\$27.00	10%
Event Advertising - relates to any road closure, fireworks display, or other event with the potential to cause disruption to traffic, noise or other public disturbance	per event	\$211.00	10%

Hire of Pooncarie Depot Quarters	per person, per night	\$64.00	10%
Swimming Pools	Unit of Measure	Fee (Including GST)	GST
Admission Charges			
Children		\$3.00	10%
Adults		\$4.00	10%
Non-swimming adults		\$3.00	10%
Swimming Carnivals			
Admission charges for swimming carnivals and out of session groups are by arrangement between Belgravia Leisure and group representatives			
Season Tickets			
Family		\$92.00	10%
Adults		\$62.00	10%
Children		\$46.00	10%
Aerodrome	Unit of Measure	Fee (Including GST)	GST
Council does not apply landing fees nor passenger levies to either Wentworth or Pooncarie aerodromes			
Hangars at Wentworth aerodrome are privately operated			

Recreational Facilities

Midway Centre Hire Fees	Unit of Measure	Fee (Including GST)	GST
<u>Midway Function Centre & meeting rooms</u>			
Stadium (includes stage area)	per hour	\$120.00	10%
Function Room and shared foyer	per hour	\$100.00	10%
Service kitchen (includes crockery, cutlery & glassware for 250 persons)	per use	\$150.00	10%
Meeting Room 1 with shared foyer and shared kitchenette	per hour	\$40.00	10%
Meeting Room 2 with shared foyer and shared kitchenette	per hour	\$40.00	10%
Foyer / Gallery Space (as a stand-alone space)	per hour	\$30.00	10%
<u>Midway Serviced Offices</u>			
Health Services Room with shared foyer & shared kitchenette	per hour	\$40.00	10%
Office 1 or 2 with shared foyer & shared kitchenette	per hour	\$30.00	10%
<u>Bond and cleaning charges</u>			
Bond - Casual Users	no discount	\$750.00	0%
Bond - Not for Profit Groups	no discount	\$200.00	0%
One-off Cleaning Charge (if required). Minimum charge \$200.00 deducted from the bond. An invoice will be raised for amounts in excess of the bond paid.	per clean	Min. \$200.00	10%
Midway Centre – Hire Packages & discounts			
Daily Rate - Stadium, Function Room, Service kitchen, Meeting Rooms 1 & 2 and Foyer/Gallery Space.	24 hours	\$3,750.00	10%
Daily Rate – Stadium, Function Room, Service kitchen and Foyer/Gallery Space.	24 hours	\$2,790.00	10%
Daily Rate – Stadium	24 hours	\$1,440.00	10%
Daily Rate - Function Room, Service kitchen and shared foyer/gallery space	24 hours	\$1,350.00	10%
Multi-day Discount – Hire package for 2 full consecutive days. For events booked before 30 June 2019 to be held before 30 June 2020.	discount applied to daily rate	15%	
Multi-day Discount – Hire package for 3 full consecutive days. For events booked before 30 June 2019 to be held before 30 June 2020.	discount applied to daily rate	20%	
Not for Profit Groups (Refer definitions) - Maximum discount excludes hire of stand-alone foyer area and Serviced Offices. <i>NB cannot be used in conjunction with any other discounts.</i>	maximum discount	25%	
Regular User Discount (12 month user agreement as negotiated by Council)	from standard hourly rate	75%	
Equipment & labour hire			
Teleconference equipment	Each use	\$35.00	10%
Portable data projector & stand	Each use	\$20.00	10%
Whiteboard & whiteboard markers	Each use	\$10.00	10%
Urn (20 litre capacity)	Each Use	\$10.00	10%
Labour hire (assistance with set up and pull down) – if required	per person/per hour	\$30.00	10%
Event facilitation and coordination (if required)	per hour	\$150.00	10%
On-site IT support (if required)	per hour	\$150.00	10%

Midway Centre Hire Fees additional notes:

(1) Midway Centre Stadium

Stadium court with permanent line marking for basketball and netball

Stage area, with maximum seating capacity of 700

Full sound system

(2) Function Room

Carpet floor

Audio Visual Equipment

Tables & Chairs included in hire charge

Maximum seating capacity of 250

(3) Function Room Kitchen

Service Kitchen with crockery & cutlery for 250 people

(4) Meeting Rooms

Carpet Floor

Tables & Chairs included in hire charge

Maximum seating capacity (each room) 40

(5) Kitchenette (shared)

Service or bar kitchen

Limited quantity of crockery & cutlery

(6) Offices

Office with desk/ meeting table and 4 chairs

Access to shared kitchen facilities

(7) Not for profit discount

The discount can only be applied to Registered Not for Profit Organisations, Government and Semi-Government users, State and Federal Members of Parliament. The discount cannot be added to any other discounts.

(8) Regular User discount

The discount can only be applied to users who have entered into a 12 month signed agreement approved by Council.

(9) Additional cleaning charge

Failure to leave the venue clean and tidy, with floors mopped and or vacuumed, toilets cleaned, benches wiped and bins emptied will result in an additional cleaning charge being applied.

(10) Bookings and cancellations

A 20% non-refundable deposit must accompany all bookings, including bookings for community groups who are making application through Council for fee reductions or waivers.

Unless otherwise agreed, an invoice will be raised and must be paid in full within 30 days. Any fee waiver or reduction granted by Council after payment of the invoice will be refunded to the hirer.

Payment of the bond must be made before access permissions are issued for the facility.

A cancellation fee will be charged as follows:

Cancellation or no show	Amount
Greater than 90 days prior to event	Full refund less deposit paid
Less than 90 days prior to event	50% refund
Less than 1 week prior or no show	Full forfeiture
Bond	Fully refundable

Willow Bend Caravan Park

Fees	Unit of Measure	Fee (Including GST)	GST
Cabins - Off Peak			
Single	per night	\$70.00	10%
Double	per night	\$80.00	10%
Extra Adult	per night	\$15.00	10%
Children 0 - 5 years	per night	Free	0%
Children 5 - 16 years	per night	\$7.50	10%
Cabins - Peak			
Single	per night	\$80.00	10%
Double	per night	\$90.00	10%
Extra Adult	per night	\$15.00	10%
Children 0 - 5 years	per night	Free	0%
Children 5 - 16 years	per night	\$7.50	10%
Powered Sites - Off Peak			
Single	per night	\$25.00	10%
Double	per night	\$30.00	10%
Extra Adult	per night	\$15.00	10%
Children 0 - 5 years	per night	Free	0%
Children 5 - 16 years	per night	\$7.50	10%
Weekly Stay	per week	\$160.00	10%
Powered Sites - Peak			
Single	per night	\$30.00	10%
Double	per night	\$35.00	10%
Extra Adult	per night	\$15.00	10%
Children 0 - 5 years	per night	Free	0%
Children 5 - 16 years	per night	\$7.50	10%
Weekly Stay	per week	\$180.00	10%
Un-Powered Camp Sites - Peak & Off Peak			
Per Person	per night	\$10.00	10%
Dump Station		Gold Coin Donation	

Notes:

- (1) Peak (minimum 2 nights) Country Music Festival, Christmas School Holidays, Easter
- (2) Linen can be hired at a fee of \$10
- (3) Deposit of one nights accommodation required at time of booking

Water & Waste Water

Filtered and unfiltered water supply	Fee (Including GST)	GST
Tapping Fees		
20mm	\$415.00	0%
25mm	\$468.00	0%
32mm	\$664.00	0%
40mm	\$759.00	0%
50mm	\$851.00	0%
80mm	\$1,361.00	0%
100mm	\$1,702.00	0%
Meter Charges		
20 mm meter - filtered	\$291.00	0%
20mm meter - unfiltered	\$311.00	0%
25 mm meter - filtered	\$424.00	0%
25mm meter - unfiltered	\$468.00	0%
32 mm meter - filtered	\$623.00	0%
32 mm meter - unfiltered	\$673.00	0%
40 mm meter - filtered	\$660.00	0%
40 mm meter - unfiltered	\$740.00	0%
50 mm meter - filtered	\$784.00	0%
50 mm meter - unfiltered	\$902.00	0%
80 mm meter - filtered	\$1,240.00	0%
80 mm meter - unfiltered	\$1,403.00	0%
100 mm meter - filtered	\$1,744.00	0%
100 mm meter - unfiltered	\$1,938.00	0%
Misc. Water and Sewer Charges		
	Fee (Including GST)	GST
Standpipe fee	\$3,287.00	0%
Flow control valve - for unfiltered water to subdivisions - East of Gol Gol creek and at Wentworth Aerodrome	\$191.00	0%
Cut in new sewer junction (supervision fee only - applicant to supply all fittings)	\$166.00	0%

Notes:

- (1) Meter charges is from the meter to inside of building/property
- (2) Meter Charge includes inspection fee
- (3) Unfiltered water includes "Y" strainer

Appendix A - Bodies Granted Exemptions

The following list represents the known value of automatic fee waivers that have been granted to Organisations for the 2018/19 financial year

Organisation	Purpose	Qty	\$ Waived
Alcheringa Basketball Club	Use of James King Park for annual Easter fundraising activities	1	\$351.00
Buronga Go Gol Senior Citizens Club	Contribution towards photocopying done at the Buronga Library	1	\$146.00
Buronga Gol Gol Senior Citizens Club	Regular hiring of Midway Meeting Rooms, Kitchen and Foyer @ 3 hours per week	N/a	\$4,225.00
Buronga Gol Gol Senior Citizens Club	Refund of public liability insurance premium up to maximum of \$1,216	1	\$1,216.00
Combined Churches Group	Hiring of Wentworth Town Hall (bond waived) for annual Combined Churches' Christmas carols	1	\$91.00
Coomealla Senior Citizens Club	Regular hiring of Dareton Senior Citizens Rooms (bond waived)	N/a	\$9,190.00
Coomealla Senior Citizens Club	Refund of public liability insurance premium up to maximum of \$1,216	1	\$1,216.00
Dareton Community Creative Centre Inc.	Waiver of hire costs for the use of the Dareton Activity Centre	1	\$3,647.00
Gol Gol Hawks Football Netball Club	Use of James King Park for annual Easter fundraising activities	1	\$351.00
Gol Gol Primary School	Hiring of wheelie bins for annual country fair	10	\$210.00
Murray House Aged Care	Hiring of Wentworth Town Hall (bond waived) for entertainment activities	1	\$91.00
Murray House Aged Care	Subsidy against annual water rates	1	\$6,078.00
Murray House Fundraising Committee	Hiring of Wentworth Town Hall (bond waived) for fashion parades	2	\$182.00
Murray House Hostel	Hiring of Wentworth Town Hall (bond waived) for senior citizens week exhibition	7	\$637.00
New South Western Standard Bulletin	Exclusive use of Council controlled building	N/a	\$6,637.00
Rotary Wentworth Op Shop	Exclusive use of Council controlled building	N/a	\$9,872.00
Sunraysia Aero modellers	Hiring of Showgrounds for NSW state model gliding contest	2	\$280.00
Sunraysia Aero modellers	Hiring of wheelie bins for NSW state model gliding contest	2	\$42.00
Wentworth District R.S.L Sub Branch	Hiring of Wentworth Wharf Lawns (bond waived) for annual Anzac day lunch	1	\$91.00
Wentworth District R.S.L Sub Branch	Hiring of wheelie bins for annual Anzac day lunch	4	\$84.00
Wentworth District R.S.L Sub Branch	Exclusive use of Council controlled building	N/a	\$6,637.00
Wentworth District R.S.L Sub Branch Women's Auxiliary	Annual licence fee for meetings held in Memorial Rooms	1	\$211.00
Wentworth Hospital Ladies Auxiliary Group	Annual licence fee for meetings held in Memorial Rooms	1	\$211.00
Wentworth Rotary Club	Hiring of Wentworth Wharf Lawns (bond waived) for market days	4	\$844.00
Wentworth Senior Citizens Club	Regular hiring of Wentworth Memorial Rooms (bond waived) 12 uses @ \$91 per day and 24 uses @ \$42 (1/2 day)	N/a	\$2,100.00
Wentworth Senior Citizens Club	Refund of public liability insurance premium up to maximum of \$1,216	1	\$1,216.00
Total amount of funds granted from Donations, Contributions and Grants Program			\$55,856.00

Notes:

(1) Registered Schools (including pre-schools and kindergartens) operating within the Wentworth Shire are granted automatic fee waivers for the hire of any Council venue (hall, meeting room). Any preparation costs (such as line marking of ovals) will be charged at standard cost. Bookings must still be made.

(2) Public Schools operating within the Wentworth Shire end of year presentation day, up to a maximum of \$50.00 per school

Appendix B – Section 68 Local Government Act Approvals Not Otherwise Listed Health & Planning Division

Public Roads	
1.	Swing or hoist goods across or over any part of a public road by means of a lift, hoist or tackle projecting over the footway
2.	Expose or allow to be exposed (whether for sale or otherwise) any article in or on or so as to overhang any part of the road or outside a shop window or doorway abutting the road, or hang an article beneath an awning over the road.
Other Activities	
1.	Operate a public car park
2.	Operate a manufactured home estate
3.	Install a domestic oil or solid fuel heating appliance, other than a portable appliance
4.	Install or operate amusement devices
5.	Use a standing vehicle or any article for the purpose of selling any article in a public place
6.	Carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations