



WALCHA COUNCIL
DELIVERY PROGRAM 2018 – 2021
2021 – 2022
OPERATIONAL PLAN



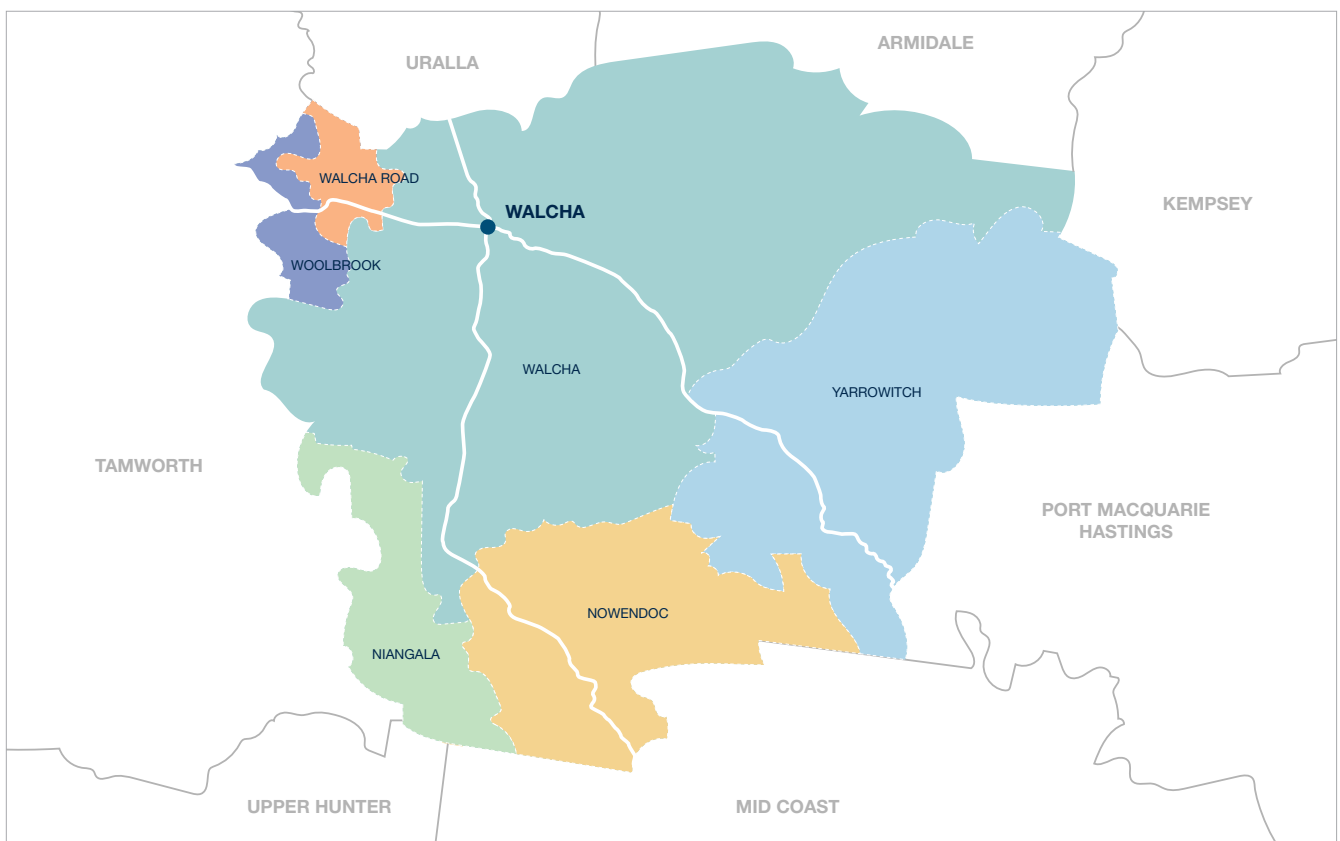
OUR COMMUNITY

Walcha is located in the New England Tablelands region of NSW. We are located half way between Sydney and Brisbane on the crossroads of the Oxley Highway and Thunderbolts Way. The beauty of our landscape is quite breathtaking and changes distinctly with the seasons.

Our LGA covers an area of 6,261 square kilometres, situated approximately 1,067 metres above sea level. Our population is approximately 3,144 which includes around 1,800 within the Walcha township.

Our district is a significant primary producing area. It is one of the highest stock carrying areas in Australia and Walcha is renowned for some of the best fine wool in the world. Walcha has long been known as a producer of high-quality native hardwoods and the importance as a softwood producing area is increasing.

Walcha is home to National Parks, including parts of the World Heritage listed central eastern rainforest reserves, and our rivers and streams are known for their excellent trout fishing.



OUR VISION

To be a vibrant, welcoming, resilient and sustainable community that supports our citizens, businesses, industries and environments.

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PUBLIC EXHIBITION AND ADOPTION

The Operational Plan was placed on public exhibition from 27 May 2021 until 5pm 23 June 2021. No submissions were received.

The Plan was adopted on 30 June 2021.
Resolution # 262/20202021.

MESSAGE FROM OUR MAYOR

My fellow Councillors and I are pleased to present our Delivery Program 2018 – 2021 with our Operational Plan and Budget 2021 – 2022. This document is developed from our Community Strategic Plan 2027. It is aimed at ensuring the continued financial sustainability and growth of the Council and services for our community.

This Operational Plan and supporting budget is an integral component of our Integrated Planning and Reporting Framework. It translates our Community Strategic Plan and our Long Term Financial Plan into one year of actions, giving us the structure to ensure we take steps in the right direction to upgrade and improve our services and facilities.

Walcha is a community that is confident, capable and unique, and we want this message to be expressed through the work we do here at Council.

Council has a clear vision for the continued growth of Walcha's Local Government Area (LGA) to maintain it as a strong, vibrant and self sustaining community. The strategies and objectives detailed in this document support this vision.

While Council grapples with the impacts following droughts, bushfire, COVID-19 and floods to balance this budget, we are acutely aware of the impact these disasters are having on our ratepayers and residents.

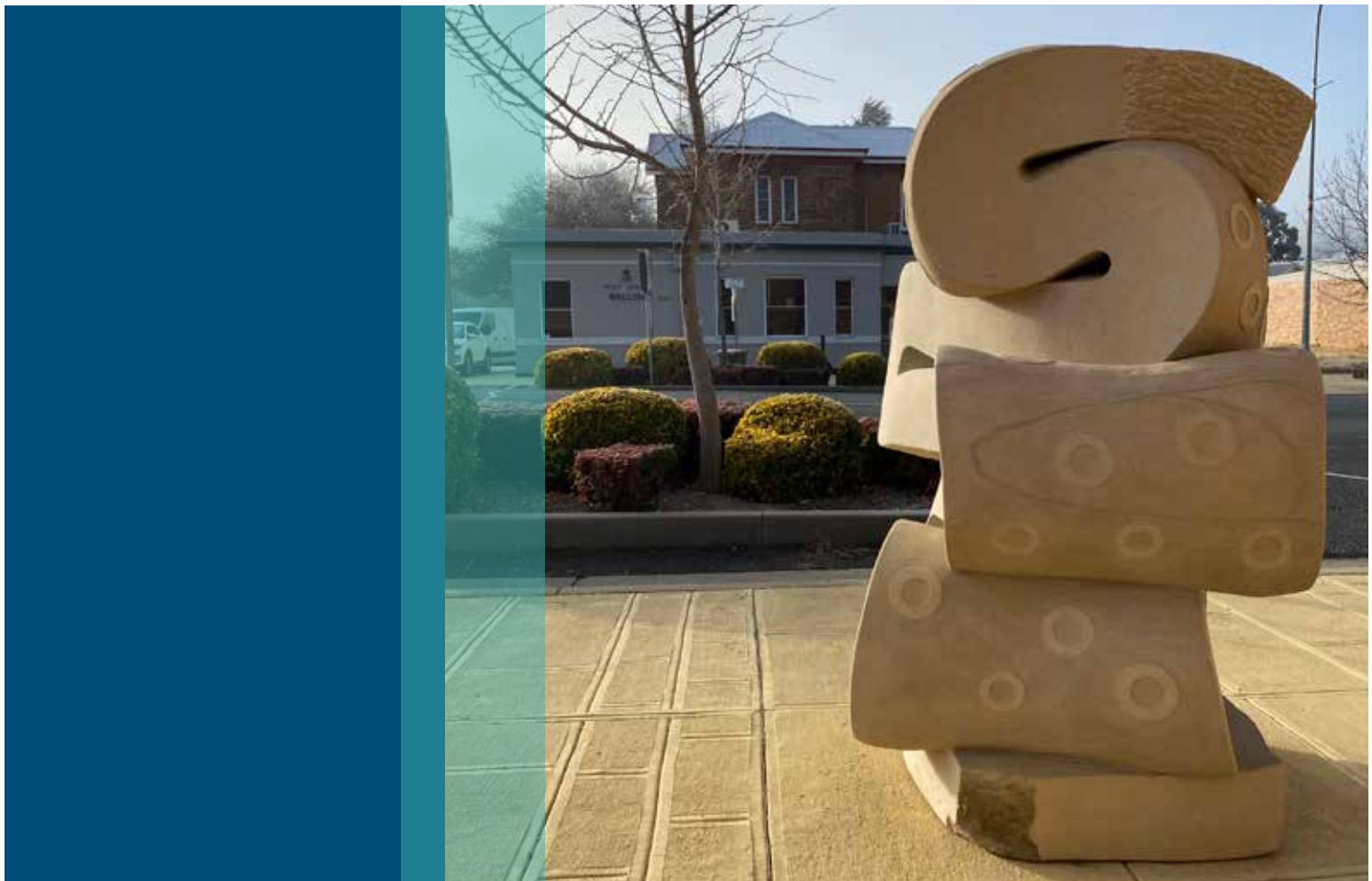
As a result, we have been careful in our budgeting for the upcoming year to consider all of these aspects and this budget focuses strongly on Council's core services, finishing the works we have commenced and leaving a strong platform for the new Council that will be elected in September 2021. We will also be undertaking significant planning of our assets and how they will be managed into the future.

Following the elections in September, the new Council will be reviewing and updating our Community Strategic Plan and this will involve significant community consultation as we work together for the Walcha LGA.

I commend Walcha Council's Delivery Program 2018 – 2021 with Operational Plan and Budget 2021 – 2022 to you.



Cllr Eric Noakes
Mayor



OUR COUNCILLORS

Walcha Council's governing body consists of eight Councillors.

Walcha currently has four Wards, and each Ward is represented by two Councillors.

All Councillors are elected to carry out duties under the Local Government Act 1993, and in doing so have the following roles and responsibilities:

- Be an active and contributing member of the governing body;
- Make considered and well-informed decisions as a member of the governing body;
- Participate in the development of the Integrated Planning and Reporting framework;
- Represent the collective interests of residents, ratepayers and the local community;
- Facilitate communication between the local community and the governing body;
- Uphold and represent accurately the policies and decisions of the governing body; and
- Make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a Councillor

The Mayor and Deputy Mayor are elected for a two-year period by the members of the Council, and have additional statutory responsibilities under the Local Government Act 1993.

As our governing body, the Councillors are responsible for developing and endorsing the Delivery Program and Operational Plan, and reviewing Council's performance in delivering on the activities and actions contained within it.

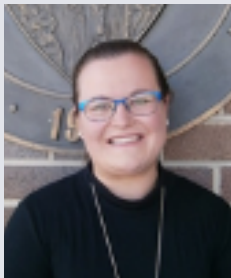
COUNCIL MEETINGS

Regular meetings of Council are called 'Ordinary Meetings'. Council must conduct a minimum of ten Ordinary Meetings each year. 'Extra Ordinary Meetings' of Council may also be called at any time to enable it to discuss and decide upon specific or urgent matters.

All Council Meetings are held in the Council Chambers, 2W Hamilton Street, Walcha on the last Wednesday of the month, commencing at 3.00pm. All Council meetings are audio recorded and audio files are accessible from our website. Members of the public and media are welcome to attend Council Meetings and view from the public gallery.

During the COVID-19 pandemic, community members are encouraged to access the audio files as an informative resource and advise Council in advance if there is need to attend any meeting in person. Any member of our community wanting to attend the Ordinary Meetings of Council will be safely accommodated.

WARD A



Cllr Rachael Wellings



Cllr Peter Blomfield

WARD B



**Cllr Eric Noakes
Mayor**



Cllr Clint Lyon

WARD C



**Cllr Jen Kealey
Deputy Mayor**

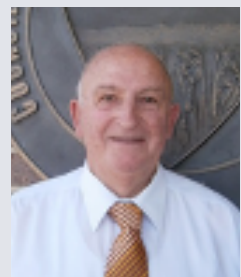


Cllr Scott Kermode

WARD D



Cllr Bill Heazlett



Cllr Kevin Ferrier

INTEGRATED PLANNING AND REPORTING

The Integrated Planning and Reporting (IP&R) framework is set out in the Local Government Act 1993 and requires all councils to lead the development of long-term plans for their communities.

Underpinned by community engagement and consultation, the IP&R framework ensures that local planning and reporting is informed, relevant and responsive to community needs.



COMMUNITY STRATEGIC PLAN

The Community Strategic Plan is the highest-level plan that Council prepares. Its purpose is to identify our community's main priorities and aspirations for the future and to plan strategies for achieving these goals.

In doing this, the planning process considers the issues and pressures that may impact the community and the level of resources that will realistically be available to achieve its aspirations.

The Community Strategic Plan seeks to answer four key questions:

1. Where are we now?
2. Where do we want to be in 10 years' time?
3. How will we get there?
4. How will we know when we've arrived?

At an operational level, the Community Strategic Plan is implemented through Council's Delivery Program and Operational Plan (this document), which details the activities and actions Council will undertake to achieve our shared vision.

RESOURCING STRATEGY

While the Community Strategic Plan provides a vehicle for expressing our community's long-term aspirations, our Resourcing Strategy identifies the time, money, assets and people we need to carry them out successfully.

The Resourcing Strategy includes the following key components:

1. **Long-Term Financial Plan** – This plan tests the aspirations of our Community Strategic Plan against the financial realities of delivering on those aspirations. It is integrated with the Community Strategic Plan through the Delivery Program and Operational Plan;
2. **Workforce Management Plan** – This plan addresses the human resourcing requirements of the Community Strategic Plan, including what people, skills, experience and expertise are required to achieve its strategic objectives; and
3. **Asset Management Plans** – Council's asset management planning is supported by an Asset Management Policy and individual Asset Management Plans considering "whole of life" asset management principles including planning, purchase, operation, maintenance and disposal. The Asset Management Strategy forecasts community requirements and the capacity to meet them on a short, medium and long term basis.



DELIVERY PROGRAM (THIS DOCUMENT)

The Delivery Program outlines how Council will contribute to achieving the vision set out in the Community Strategic Plan and turns the strategic objectives contained in the Community Strategic Plan into actions. All plans, projects, activities and funding allocations made by Council must be directly linked to the Delivery Program.

OPERATIONAL PLAN AND BUDGET (THIS DOCUMENT)

Supporting the Delivery Program is an annual Operational Plan. Adopted by Council each year alongside its annual Budget, the Operational Plan identifies the plans, projects and activities that will be carried out over the financial year covered by the Operational Plan to achieve the commitments made in the Delivery Program.

MEASURING AND REPORTING OUR PROGRESS

Council use a number of reporting mechanisms to track and report progress on our plans. These include:

1. **Delivery Program and Operational Plan Progress Reports:** submitted bi-annually to Council.
2. **Quarterly Budget Review Statements:** submitted quarterly to Council within two months of the end of each quarter.
3. **Annual Report:** reported annually within five months of the end of each financial year. This document is our report back to community on how we have gone delivering the Operational Plan each year. It includes certain information that is prescribed by the Local Government (General) Regulation 2005 and Government Information (Public Access) Act 2009.
4. **End of Term Report:** This is tabled at the last meeting of the outgoing Council. This provides an update on the Council's progress in implementing the Community Strategic Plan over the term of the Council, as well as the results and outcomes the implementation of the Community Strategic Plan has had for the Walcha community.

OUR COMMUNITY STRATEGIC PLAN THEMES

1. TRANSPORT	T1	Walcha will be serviced by an integrated and efficient transport network
2. BUSINESS AND JOBS	B1	Promote and encourage commercial and tourism development growth in harmony with the natural environment, to take maximum advantage of commercial opportunities and increase local employment
3. HEALTH	H1	Health Services and facilities will be provided and where appropriate managed locally to meet the needs of the community
4. EDUCATION AND TRAINING	E1	Education and training opportunities will be provided that deliver the skills and knowledge needed to advance the community
5. STRONGER COMMUNITY	S1	Social services will be planned, maintained and coordinated so that they meet the current and future needs of all groups in the community
	S2	The existing strong community spirit and pride will be protected and promoted
	S3	Walcha's cultural identity will be enhanced
	S4	Walcha's Aboriginal communities will be supported and strengthened
	S5	Young people will be retained and supported to live in Walcha
	S6	People of all ages and abilities will be encouraged to participate in cultural, recreational and sporting activities
6. LOCAL ENVIRONMENT AND LIVEABLE COMMUNITIES	L1	Walcha's distinct and diverse natural and built environment will be protected and enhanced
	L2	Solid waste will be managed in a sustainable manner with a continuing reduction in waste generation and disposal to landfill
	L3	Water supply and sewerage services will be physically and environmentally sensitive
	L4	Walcha will increase the use and production of renewable energy
	L5	Agricultural activities will be environmentally sustainable.
	L6	The character of Walcha and its surrounding villages will be maintained while protecting the productivity of our rural land
7. KEEPING PEOPLE SAFE	K1	Police stations and staff numbers will be provided to effectively control and reduce crime and antisocial behaviour and to keep our community safe
	K2	Emergency Services will be provided to ensure the safety of our community and visitors
8. BETTER GOVERNMENT	B1	Walcha Council will exemplify good leadership, mutual respect and trust by being inclusive, ensuring open information and communication and encouraging active participation at all levels

FUNDING OVERVIEW

OPERATING PROGRAM

Council generates income to fund services and assets for our community mainly through rates on property, government grants, interest on investments, and user charges. These funds are used to deliver a wide range of services and to maintain and improve our community.

The following tables show Councils forecast budget for the 2021 – 2022 financial year. A detailed breakdown by key functional area and Councils performance ratios can be seen in our budget papers.

BUDGET FORECASTS BY FUND

	FUND			
	General	Water	Sewerage	Consolidated
Operating Expenditure	\$12,149,000	\$965,100	\$497,400	\$13,611,500
Operating Income	\$10,393,800	\$826,600	\$470,000	\$11,690,400
Operating Result before Capital	\$1,755,200	\$138,500	\$27,400	\$1,921,100
Capital Income	\$3,657,200	\$8,145,000	\$0	\$11,802,200
Operating Result (Surplus)	(\$1,902,000)	(\$8,006,500)	\$27,400	(\$9,881,100)
Less: Non Cash Expenses	\$4,132,000	\$1,776,500	\$334,100	\$6,242,600
Add: Non-Operating Cash Transactions	\$88,800	\$215,700	\$108,000	\$412,500
Add: Capital Expenditure	\$5,936,300	\$9,575,000	\$200,000	\$15,711,300
Cash Result (Surplus)	(\$8,900)	\$7,700	\$1,300	\$100



SUMMARY OF CAPITAL WORKS

The following table is a summary of our proposed new general fund capital works for 2021 – 2022

Function and Description	Type	Amount	Own Source Revenue	Grant Funding	Funding source
ADMINISTRATION					
Council Admin Building – Painting, blinds, carpets	Renewal	10,000	10,000		General Fund
HOUSING AND COMMUNITY AMENITIES					
Streetscape	Renewal	10,000	10,000		General Fund
RECREATION AND CULTURE					
Public Art	New	20,000	20,000		General Fund
Park renewals	Renewal	50,000	50,000		General Fund
Town Christmas Decorations	New	1,000	1,000		General Fund
TRANSPORT AND COMMUNICATIONS					
Urban Roads – Heavy Patching	Renewal	75,000	75,000		General Fund
Urban Roads – Reseals	Renewal	75,000	75,000		General Fund
Urban Roads – Kerb & Gutter Renewals	Renewal	30,000	30,000		General Fund
Urban Roads – Footpath Renewals	Renewal	20,000	20,000		General Fund
Regional Sealed Roads – Corridor Strategy Project Thunderbolts Way Segment 4370	Renewal	141,800		141,800	Repair grant
Regional Sealed Roads– Corridor Strategy Project Thunderbolts Way Segment 4540	Renewal	349,100		349,100	Block grant
Regional Sealed Roads – Corridor Strategy Project – Thunderbolts Way Segment 4370	Renewal	1,795,100		1,795,100	Fixing Country Roads
Regional Sealed Roads – Thunderbolts way reseal and line marking	Renewal	1,475,700		1,475,700	Fixing Country Roads
Regional Sealed Roads – Thunderbolts way Shoulder grading and line marking	Renewal	244,600		244,600	Fixing Country Roads
Regional Sealed Roads – Heavy Patching	Renewal	150,000		150,000	Block grant
Sealed local Rural roads – culvert renewals	Renewal	25,000	25,000		General Fund
Sealed local Rural roads – Heavy Patching	Renewal	75,000	75,000		General Fund
Sealed local Rural roads – reseals	Renewal	100,000	100,000		General Fund
GENERAL FUND TOTALS		\$5,796,300	\$1,640,000	\$4,156,300	
WATER					
Water Mains renewals	Renewal	525,000	525,000		Water Fund
Off Creek Storage	New	9,050,000	905,000	8,145,000	Water Fund
WATER FUND TOTALS		\$9,575,000	\$1,430,000	\$8,145,000	
SEWER					
Sewer relining	Renewal	200,000	200,000		Sewer Fund
SEWER FUND TOTALS		\$200,000	\$200,000		

TRANSPORT

DELIVERY PROGRAM AND OPERATIONAL PLAN

Action	Area of Responsibility	Task
T1	Walcha will be serviced by an integrated and efficient transport network	
T1.1	Develop and maintain a safe and efficient road and bridge network	
T1.1.1	Maintain a safe and efficient sealed road network	Infrastructure
		Undertake maintenance and renewal works Review and update asset management plan to deliver a safe and effective road network
T1.1.2	Maintain a safe and efficient unsealed road network	Infrastructure
		Undertake maintenance and renewal works Review and update asset management plan to deliver a safe and effective road network Review and undertake dust suppression program Operate quarries in accordance with mining and environmental requirements.
T1.1.3	Maintain safe and effective bridges	Infrastructure
		Undertake maintenance and renewal works Review and update asset management plan to deliver a safe and effective road network
T1.1.4	Work with State and Federal agencies to deliver and maintain a strong regional transport network of local, regional and state roads	Infrastructure
		Maintain State roads Seek additional State and Federal funding to upgrade and maintain local, regional and State roads for the community
T1.2	Provide and maintain facilities for the safe movement of pedestrian and cycle traffic.	
T1.2.1	Provide and maintain facilities for the safe movement of pedestrian and cycle traffic.	Infrastructure
		Undertake maintenance and renewal works Operate and maintain appropriate street lighting Review and update asset management plan to deliver a safe and effective road network. Ensure the disability inclusion action plan is considered in the plan review. Seek additional funding to implement plans Review and update the Streetscape Upgrade Program



BUSINESS AND JOBS

DELIVERY PROGRAM AND OPERATIONAL PLAN		
Action	Area of Responsibility	Task
B1	Promote and encourage commercial and tourism development growth in harmony with the natural environment, to take maximum advantage of commercial opportunities and increase local employment	
B1.1	Develop and market tourism products targeting identified markets	
B1.1.1	Operate and maintain the Visitor Information Centre and tourism services.	Community and Tourism
		Develop the Tourism Management Plan Investigate methods and utilise events to encourage tourists to spend longer in Walcha Support local businesses as opportunities arise
B1.2	Develop an environment that will attract new industry to set-up in Walcha	
B1.1	Encourage and promote Walcha as a 'change of life' location	Office of the General Manager
		Advocate for increased telecommunication services
	Community and Tourism	Advertise the facilities that are available including the facilitation of after school and vocational care services Promote the existing low costs of development and permissible land uses and their benefits Develop promotional material highlighting Walcha's lifestyle
B1.1.2	Advocate and work with the Namoi Joint Organisation to drive economic growth opportunities across the region	Office of the General Manager
		Advocate and work with the Namoi Joint Organisation to drive economic growth opportunities across the region

HEALTH

DELIVERY PROGRAM AND OPERATIONAL PLAN		
Action	Area of Responsibility	Task
H1	Health Services and facilities will be provided and where appropriate managed locally to meet the needs of the community	
H1.1	The public health and well being of the community will be protected and enhanced	
H1.1.1	Support the Local Health Committee	Office of the General Manager
		Ensure that Walcha is well represented on the Committee by both local government and community representation
H1.1.2	Advocate and support the process to attract appropriate medical and allied health workers to work in Walcha	Environment and Development
		Support strategies to attract and retain medical and other health workers to work in Walcha
H1.1.3	Provide transport to access health services	Community and Tourism
		Support regional health transport services
H1.2	Foster preventative health systems and activities that promote physical, mental and social health	
H1.2.1	Work with the schools and other interested community organisations to deliver mental and other health programs	Environment and Development
		Partner with other stakeholders in delivering community health promotion events
H1.2.2	Safeguard public health	Environment and Development
		Inspect sites where activities may have an adverse impact on public health Impose appropriate and relevant development conditions Administer government regulations relating to on-site sewage management systems
H1.3	Maintain cemeteries in accordance with the community's needs and expectations	
H1.3.1	Manage the cemeteries in accordance with the Cemeteries Management Plan	Infrastructure
		Maintain and operate cemeteries as per the Cemeteries Management Plan

EDUCATION AND TRAINING

DELIVERY PROGRAM AND OPERATIONAL PLAN

Action	Area of Responsibility	Task
E1	Education and training opportunities will be provided that deliver the skills and knowledge needed to advance the community	
E1.1	Provide quality and accessible preschool and early intervention facilities for children in a safe and supportive environment	
E1.1.1	Operate and maintain the Walcha Preschool as per the Preschool Management Plan	Community and Tourism Operate and maintain the Preschool as per the Preschool Management Plan
E1.1.2	Operate and maintain the Early Intervention Centre	Community and Tourism Operate and maintain the Early Intervention Centre
E1.2	Advocate for education services for the community	
E1.2.1	Advocate for staffing numbers and transport subsidies be maintained for small schools	Community and Tourism Advocate for staffing numbers and transport subsidies be maintained for small schools
E1.2.2	Advocate for school bus routes that encourage attendance at small schools	Community and Tourism Advocate for school bus routes that encourage attendance at small schools
E1.2.3	Support employment programs for trainees and apprentices and adult education	Community and Tourism Support employment programs for trainees and apprentices and adult education



STRONGER COMMUNITY

DELIVERY PROGRAM AND OPERATIONAL PLAN

Action	Area of Responsibility	Task
S1	Social Services will be planned, maintained and coordinated so that they meet the current and future needs of all groups to the community.	
S1.1	Provide and support Walcha Council Community Care and Meals on Wheels programs so that they reach the appropriate clientele	
S1.1.1	Provide Walcha Council Community Care	Community and Tourism Provide community aged care services appropriate for the community Maintain the Community Care Groups Support activities that provide meaningful engagement and social interaction that fall outside established programs
S1.1.2	Support the Meals on Wheels Program	Community and Tourism Support the Meals on Wheels Program
S1.2	Support volunteer efforts and encourage volunteer participation	
S1.2.1	Maintain volunteer participation	Community and Tourism Meet all associated costs with relative compulsory requirements for Council related volunteering Providing in-kind support to community events and organisations
S2	The existing strong community spirit and pride will be protected	
S2.1	Support and promote participation in the community	
S2.1.1	Promote existing Council community events.	Community and Tourism Australia Day Walcha Festival
S2.1.2	Arrange and/or support new events	Community and Tourism Stage new community events especially those suitable for young people.
S2.1.3	Deliver community donations program	Office of the General Manager Subsidise public halls as per Council's Donations Policy Provide rate relief as per Council's Donations Policy Provide other financial assistance where appropriate
S2.1.4	Actively seek funding opportunities for community	Office of the General Manager Actively seek grant funding opportunities for community
S3	Walcha's cultural identity will be enhanced	
S3.1	Make the "Open Air Gallery" theme an integral part of the development of the Walcha Local Government Area	
S3.1.1	Maintain public art as per the Public Art Asset Management Plan	Infrastructure Establish review and update Council's Public Art Policy and Management Plan
S3.1.2	Encourage more public art across the Walcha region	Community and Tourism Support the schools in creative and visual arts Maintain Arts Advisory Committee
S3.1.3	Increase access and promotion of the "Open Air Gallery"	Community and Tourism Identify opportunities to increase access
S3.2	Preserve, support and promote the history of Walcha	
S3.2.1	Preserve historical assets.	Environment and Development Provide rate relief for Historical Museum Promote local heritage through the VIC and Local History Centre
S3.2.2	Apply Council's Local Environmental Plan and planning controls	Environment and Development Apply Council's Local Environmental Plan and planning controls

DELIVERY PROGRAM AND OPERATIONAL PLAN			
Action	Area of Responsibility	Task	
S4	Walcha's Aboriginal communities will be supported and strengthened		
S4.1	Increase effective partnerships with, and develop the capacity of, Aboriginal communities		
S4.2	Support improvements in the quality, availability and sustainability of Aboriginal housing		
S4.2.1	Advocate for improvements in the quality, availability and suitability of Aboriginal housing	Environment and Development	Advocate for improvements in the quality, availability and suitability of Aboriginal housing
S4.2.2	Maintain the water and sewerage systems at Summervale Village in accordance with the Agreement	Infrastructure	Maintain the water supply Maintain the sewerage system
S4.3	Ensure that Aboriginal children have access to early childhood education and early intervention services		
S4.3.1	Ensure the aboriginal children have access to early childhood education and early intervention services	Community and Tourism	Ensure that the fees are subsidised in accordance with relevant guidelines
S4.4	Increase and support meaningful, long term and equal opportunities for Aboriginal employment		
S4.4.1	Support meaningful, long term and equal opportunities for Aboriginal and Torres Strait Islander employment	Community and Tourism	Identify and acknowledge employment opportunities for Aboriginal and Torres Strait Islander people
S5	Young people will be encouraged and supported to live in Walcha		
S5.1	Seek, monitor and respond to request from the youth population		
S5.1.1	Support the newly established Section 355 Youth Advisory Committee	Community and Tourism	Budget provision provided for youth activities.
S5.1.2	Facilitate structured activities for young people	Community and Tourism	Support the Walcha Playgroups
S6	People of all ages and abilities will be encouraged to participate in cultural, recreational and sporting activities		
S6.1	Maintain and improve library, sporting and recreational facilities		
S6.1.1	Provide an accessible and appropriate range of library and information resources	Community and Tourism	Improve and increase the collection of library resources in accordance with community needs and Central Northern Regional Library Resources Policy Provide and promote a wide range of library activities and programs Provide free public access computers and internet access
S6.1.2	Manage the pool and squash courts in accordance with the Pool and Squash Courts Management Plan	Infrastructure	Operate and maintain the Pool Operate and maintain the Squash Courts Support the learn to swim programs Monitor the operation of the gym at the squash courts
S6.1.3	Manage sporting grounds in accordance with the Sports Grounds Management Plan	Infrastructure	Operate and maintain sporting grounds as per the Sports Ground Management Plan
S6.1.4	Support sporting organisations	Office of the General Manager	Seek grant funding to support local sporting organisations
S6.1.5	Support community members and activities that have the capacity to improve people's quality of life	Office of the General Manager	Support community members and activities that have the capacity to improve peoples' quality of life

LOCAL ENVIRONMENT AND LIVEABLE COMMUNITIES

DELIVERY PROGRAM AND OPERATIONAL PLAN			
Action	Area of Responsibility	Task	
L1	Walcha's distinct and diverse natural and built environment will be protected and enhanced		
L1.1	Maintain and strengthen partnerships with organisations responsible for natural resource management		
L1.1.1	Develop partnerships with natural resource management organisations	Environment and Development	Work with LLS authorities and Landcare groups to improve natural resource management.
L1.2	Promote sustainable development and protection of our natural resources through the planning system		
L1.2.1	Apply Council's Local Environmental Plan and planning controls	Environment and Development	Undertake Town Planning services Carryout Biodiversity Conservation through compliance with the Biodiversity Conservation Act 2016
L1.2.2	Monitor changes to planning legislation	Environment and Development	Action planning legislation changes into Council procedures
L1.3	Address the impact of climate change on the community		
L1.3.1	Work with organisations to develop and implement programs that will reduce the impact of climate change	Environment and Development	Lead and promote the use of fuel efficient, low emissions plant and equipment
L1.3.2	Work with organisations to develop and implement programs that will reduce the impact of climate change	Environment and Development	Take advantage of Government subsidies and rebates to make the community more energy efficient
L1.3.3	Assess Council's current carbon footprint	Environment and Development	Engage consultant to carry out energy efficient audit
L1.4	Protect and enhance biodiversity, native vegetation, river and soil health		
L1.4.1	Protect and enhance biodiversity, native vegetation, river and soil health.	Infrastructure	Maintain the Walcha stormwater system in accordance with the Walcha Stormwater Management Plan Review and update Walcha Stormwater Management Plan Maintain the native vegetation by enforcing the Roadside Vegetation Policy Protect the significant roadside environmental areas Maintain soil integrity by implementing Best Practice Erosion and Sediment Controls Maintain aquatic environments by following the criteria set out within the NSW Fisheries Permits
L1.5	Engage and support the community to undertake sustainable natural resource management and protect Walcha's natural environment.		
L1.5.1	Engage and support the community to undertake sustainable natural resource management and protect Walcha's natural environment.	Environment and Development	Support all Government agencies and community groups in natural resource management activities.
L1.6	Provide the framework for improvements in efficiency and liveability of a range of compatible land uses and development types.		
L1.6.1	Provide the framework for improvements in efficiency and liveability of a range of compatible land uses and development types.	Environment and Development	Support the New England Weeds Authority Business Activity Strategic Plan (BASP). Ensure the aims of the Walcha LEP 2012 are adhered to Conduct a review of the Walcha LEP 2012 as required.
L1.7	Manage Land Contamination through the planning and development control process		
L1.7.1	Identify and investigate land contamination during the environmental planning and assessment process and the integration of any necessary remediation into any redevelopment or rezoning.	Environment and Development	Identify and investigate land contamination during the environmental planning and assessment process and the integration of any necessary remediation into any redevelopment or rezoning.
L1.7.2	Facilitate and control land remediation through SEPP 55	Environment and Development	Facilitate and control land remediation through SEPP 55

DELIVERY PROGRAM AND OPERATIONAL PLAN			
Action	Area of Responsibility	Task	
L2	Solid waste will be managed in a sustainable manner with a continuing reduction in waste generation and disposal to landfill		
L2.1	Develop and promote programs that increase the participation of the community in recycling and reducing waste going to landfill		
L2.1.1	Develop and promote programs that increase the participation of the community in recycling	Infrastructure	Advertise options for recycling Educate residents on ways to recycle
L2.1.2	Capture more recyclables from rural properties	Infrastructure	Implement actions that capture more recyclables
L2.1.3	Participate in container deposit scheme	Infrastructure	
L2.2	Implement alternate and affordable processes that reduce waste going to landfill		
L2.2.1	Implement processes that reduce waste going to landfill	Infrastructure	Identify and investigate process options
L2.3	Monitor and oppose any move to apply the Waste and Environment Levy on the Walcha Local Government Area		
L2.3.1	Monitor the decisions of the NSW State Government relating to the Levy.	Infrastructure	Monitor the decisions of the NSW State Government relating to the Levy
L2.4	Manage solid waste in an efficient, affordable and sustainable manner		
L2.4.1	Review and update Councils Waste management strategy.	Infrastructure	Review the waste management strategy
L2.4.1	Maintain and operate Councils Waste services as per the Waste Management Plan	Infrastructure	Maintain and operate waste services as per the Waste Management Plan
L2.4.2	Participate actively in regional waste forums.	Infrastructure	Participate in the Northern Inland Regional Waste Group
L3	Water supply and sewerage services will be physically and environmentally sensitive		
L3.1	Implement the recommendations of the Integrated Water Cycle Management Strategy and other water and sewer management plans		
L3.1.1	Implement the recommendations of the Integrated Water Cycle Management Strategy.	Infrastructure	Review the drought management plan Review the water quality management plan annually
L3.1.2	Implement measures to better quantify and mitigate unaccounted water losses.	Infrastructure	Continue the replacement of old water meters
L3.1.3	Maintain the water supply system as per the Water Asset Management Plan.	Infrastructure	Renewal and Upgrade Works – Sandfill media replacement, Drought Management Plan, WTP Automation Maintain the water supply system as per the Water Asset Management Plan Review and update the Water Asset Management Plan Undertake Apsley Dam Feasibility Study
L3.1.4	Maintain the sewerage system as per the Sewerage Asset Management Plan.	Infrastructure	Maintain the sewerage system as per the Sewerage Asset Management Plan Review and update the Sewerage Asset Management Plan
L3.1.4	Manage the water supply service in accordance with the Water Strategic Business Plan.	Infrastructure	Operate the water supply service as per the Water Strategic Business Plan Reduce the annual cost of pumping water
L3.1.5	Manage the sewerage service in accordance with the Sewer Strategic Business Plan.	Infrastructure	Operate the sewerage service as per the Sewer Strategic Business Plan Find a commercial use for effluent and sludge Reduce the volume of effluent discharged into the Apsley River by the completion of Sewerage Treatment Plant Upgrade

DELIVERY PROGRAM AND OPERATIONAL PLAN

Action	Area of Responsibility	Task
L3.2	Provide additional off creek storage capacity to drought proof Walcha while minimising the impact of water extraction from the Macdonald River	
L3.2.1	Provide additional off creek storage	Infrastructure Investigate suitable sites for additional off creek storage reservoirs
L3.3	Identify possible new water sources	
L3.3.1	Find water sources other than Macdonald River	Infrastructure Find water sources other than Macdonald River
L3.4.1	Promote water use efficiency and water saving	Infrastructure Promote water use efficiency and water saving
L4	Walcha will increase the use and production of renewable energy	
L4.1	Establish (with partners) alternate renewable energy supplies that will exceed the energy needs of our community	
L4.1.1	Increase the production of renewable energy	Office of the General Manager Review and support Councils use of renewable energy opportunities.
L5	Agricultural activities will be environmentally sustainable	
L5.1	Protect and promote farming practices using the principles of ecologically sustainable development	
L5.1.1	Partner with other government agencies to promote environmental sustainable practices	Environment and Development Partner with other government agencies to promote environmental sustainable practices
L6	The character of Walcha and its surrounding villages will be maintained while protecting the productivity of our rural land	
L6.1	Maintain the character of the Walcha Local Government Area through orderly development of the natural and built environment	
L6.1.1	Apply Council's Local Environmental Plan and Planning controls.	Environment and Development Building Control - Ensure development complies with codes, regulations and policies Development Control - Ensure development complies with the Local Environmental Plan and other planning legislation Investigate reports of illegal building works
L6.2	Ensure that sufficient land is available to meet the demand for appropriate land uses	
L6.2.1	Undertake review of NENW Housing & Land Monitor Report to assess housing and employment land availability and demand	Environment and Development Provide housing and employment land data to the DoP&E to assist in preparation of the NENW Land Monitor Report
L6.3	Prevent agricultural land from being developed in ways that reduce its productivity	
L6.3.1	Apply Council's Local Environmental Plan and planning controls.	Environment and Development Ensure the Local Environmental Plan complements the LLS Strategic Land Use Plan
L6.4	Enhance the Walcha Local Government Area so that it continues to be an attractive place to live, work and visit	
L6.4.1	Maintain parks as per the Parks Asset Management Plan	Infrastructure Maintain parks and gardens as per the Parks Asset Management Plan Enhance the facilities at, and the use of, Council's Parks ensuring equipment is inclusive
L6.4.2	Maintain streetscapes and street trees as per the Management Plan	Infrastructure Maintain streetscapes and street trees as per the Management Plan
L6.4.3	Control activities that impact on residential amenity	Environment and Development Investigate reports of activities that impact negatively on residential amenity

KEEPING PEOPLE SAFE

DELIVERY PROGRAM AND OPERATIONAL PLAN

Action	Area of Responsibility	Task
K1	Police stations and staff numbers will be provided to effectively control and reduce crime and antisocial behaviour and to keep our community safe	
K1.1	Advocate and support services to minimise crime, antisocial behaviour and deliver a safer community	
K1.1.1	Advocate to ensure 24/7 local police availability	Office of the General Manager Monitor the availability of Police to meet the community needs Encourage the community to report and record all incidents
K1.1.2	Implement and deliver programs and actions that support Police efforts to reduce crime and antisocial behaviour	Office of the General Manager Encourage and support the work of the Community Consultative Committee and Police activity where requested and appropriate
K1.1.3	Utilise the Crime Prevention through Environmental Design (CPTED) Strategy to reduce preventable risk before development is approved	Environment and Development Develop consultation protocol between Walcha Council and the NSW Police (Oxley Local Area Command) for development types for which a formal crime risk assessment should be undertaken
K2	Emergency services will be provided to ensure the safety of our community and visitors	
K2.1	Maintain viable and state-of-the-art emergency services in Walcha capable of adequately dealing with local needs	
K2.1.1	Provide support for local emergency services and develop efficient and well equipped rural fire brigades	Infrastructure Ensure that rural fire service brigades are adequately equipped Support the urban fire brigade. Help to bring about the construction of a new fire station for the NSWFB in Walcha Support State Emergency Services Carry out adequate fuel management operations Monitor the NE Zone Bush Fire Management Plan
K2.1.2	Help rural landholders identify their properties	Infrastructure Support and promote the installation of rural addressing
K2.1.3	Provide local emergency management	Infrastructure Participate in the Local Emergency Management Committee
K2.2	Develop and promote responsible ownership of animals	
K2.2.1	Promote responsible pet ownership	Environment and Development Administer the companion animal legislation Promote the desexing of domestic animals not used for breeding purposes Review and update the Companion Animal Management Plan
K2.2.2	Keep stray animals and stock from public places	Environment and Development Operate and maintain the Walcha Council Pound

BETTER GOVERNMENT

DELIVERY PROGRAM AND OPERATIONAL PLAN		
Action	Area of Responsibility	Task
B1	Walcha Council will exemplify good leadership, mutual respect and trust by being inclusive, ensuring open information and communication and encouraging active participation at all levels	
B1.1	Councillors will exhibit leadership on Council and regional committees as well as in community organisations	
B1.1.1	Provide the opportunity for the community to have input via Council committees	Office of the General Manager
B1.1.2	Implement Council's Community Engagement Strategy	Office of the General Manager Use public forums, surveys, newsletters, social media and advisory committees to engage with the community Prepare, distribute and explain an informative and easily understood Annual Report. Liaise regularly with the media and issue media releases Establish and implement a Community Engagement framework and plan Create 355 committees as the need arises
B1.1.3	Actively participate in the activities of the Namoi Joint Organisation of Councils	Office of the General Manager
B1.2	Provide a framework for the efficient and effective administration of Council	
B1.2.1	Provide high quality support and assistance to Council and Councillors	Office of the General Manager Keep Councillors aware of issues affecting local government. Provide appropriate training for Councillors
B1.2.2	Ensure Council's operations are compliant with legislation	Office of the General Manager Ensure Council's operations are compliant with the local government Act
B2.1	Maintain a stable and secure financial structure for Council	
8.2.1.3	Ensure Council's financial practises comply with statutory and industry standards	Office of the General Manager Ensure Council's financial practises comply with statutory and industry standards

BUDGET

2021 – 2022



CONSOLIDATED SUMMARY BY FUNCTION

Function	2020 – 2021 Budget	2021 – 2022 Proposed Budget
GENERAL FUND	\$	\$
INCOME		
Administration	120,320	123,100
Public Order and Safety	67,737	80,800
Health	2,000	2,000
Environment	1,000,878	988,600
Community Services and Education	886,310	938,300
Housing and Community Amenities	92,450	104,000
Recreation and Culture	501,168	136,800
Mining, Manufacturing and Construction	46,650	52,000
Transport and Communication	4,176,299	1,565,900
Economic Affairs	279,520	229,300
Capital Grants and Contributions	4,178,166	3,657,200
General Purpose Revenues	6,232,985	6,173,000
General Fund Income	17,584,483	14,051,000
EXPENDITURE		
Administration	2,424,330	2,975,800
Public Order and Safety	255,930	292,500
Health	67,500	37,500
Environment	1,195,395	1,183,100
Community Services and Education	977,119	998,300
Housing and Community Amenities	363,244	439,100
Recreation and Culture	1,184,525	1,053,600
Mining, Manufacturing and Construction	60,742	49,600
Transport and Communication	6,358,078	4,682,100
Economic Affairs	417,816	437,400
General Fund Expenditure	13,304,679	12,149,000
GENERAL FUND OPERATING RESULT	4,279,804	1,902,000
Less: Capital Grants and Contributions	4,178,166	3,657,200
GENERAL FUND OPERATING RESULT excl CAPITAL	101,638	-1,755,200

Function	2020 – 2021 Budget	2021 – 2022 Proposed Budget
	\$	\$
CASH MOVEMENT		
Add: Book Value of Assets Sold	348,203	150,400
Add: Provision for Depreciation	3,165,513	3,320,400
Add: Lease Amortisation	58,032	41,900
Add: Loan Repayments	9,188	65,700
Add: Unwind PV and Discounting	58,000	33,000
Add: Decrease Restricted Assets	1,540,970	520,600
	5,179,906	4,132,000
Less: Purchase of Fixed Assets	8,886,353	5,936,300
Less: Expenditure on Loans	83,727	88,800
Less: Increase Restricted Assets	477,105	0
	9,447,185	6,025,100
Surplus	12,524	8,900
CAPITAL WORKS		
Administration	175,000	10,000
Public Order & Safety	–	–
Health	–	–
Environment	100,000	–
Community Services & Education	–	–
Housing & Community Amenities	63,060	10,000
Recreation & Culture	402,902	71,000
Transport & Communication	8,095,391	5,755,300
Mining, Manufacturing & Construction	–	90,000
Economic Affairs	50,000	–
General Fund Capital Works	8,886,353	5,936,300

Function	2020 – 2021 Budget	2021 – 2022 Proposed Budget
WATER SERVICES	\$	\$
Water Income	868,052	8,971,600
Water Expenditure	955,678	965,100
WATER OPERATING RESULT	-87,626	8,006,500
Less: Capital Grants and Contributions	0	8,145,000
WATER SERVICES OPERATING RESULT excl CAPITAL GRANTS	-87,626	-138,500
CASH MOVEMENT		
Add: Provision for Depreciation	342,000	346,500
Add: Loan Funds	–	1,430,000
	342,000	1,776,500
Less: Purchase of Fixed Assets	125,000	9,575,000
Less: Expenditure on Loans	9,188	65,700
Less: Increase Restricted Assets	–	150,000
	134,188	9,790,700
Deficit	120,186	-7,700
Water Fund Capital Works	125,000	9,575,000
SEWERAGE SERVICES	\$	\$
Sewerage Income	499,164	470,000
Sewerage Expenditure	547,677	497,400
SEWER OPERATING RESULT	-48,513	-27,400
Less: Capital Grants and Contributions		0
SEWERAGE SERVICES OPERATING RESULT excl CAPITAL GRANTS	-48,513	-27,400
CASH MOVEMENT		
Add: Provision for Depreciation	136,700	134,100
Add: Loan Funds		200,000
Add: Decrease Restricted Assets		
	136,700	334,100
Less: Purchase of Fixed Assets	50,000	200,000
Less: Expenditure on Loans	0	8,000
Less: Increase Restricted Assets		100,000
	50,000	308,000
Deficit	38,187	-1,300
Sewerage Fund Capital Works	50,000	200,000

Function	2020 – 2021 Budget	2021 – 2022 Proposed Budget
CONSOLIDATED	\$	\$
Consolidated Income	18,951,699	23,492,600
Consolidated Expenditure	14,808,034	13,611,500
CONSOLIDATED OPERATING RESULT	4,143,665	9,881,100
Less: Capital Grants and Contributions	4,178,166	11,802,200
Less: Roads to Recovery Funding	0	0
CONSOLIDATED OPERATING RESULT excl CAPITAL	-34,501	-1,921,100
Add: Book Value of Assets Sold	348,203	150,400
Add: Provision for Depreciation	3,644,213	3,801,000
Add: Lease Amortisation	58,032	41,900
Add: Loan Proceeds (internal)	9,188	65,700
Add: Loan Funds	0	1,630,000
Add: Unwind PV and Discounting	58,000	33,000
Add: Decrease Restricted Assets	1,540,970	520,600
	5,658,606	6,242,600
Less: Purchase of Fixed Assets	9,061,353	15,711,300
Less: Expenditure on Loans	92,915	162,500
Less: Increase Restricted Assets	477,105	250,000
	9,631,373	16,123,800
Deficit	170,897	-100
CONSOLIDATED CAPITAL WORKS	9,061,353	15,711,300



GENERAL FUND

Function	Approved Current Year Budget	2021 – 2022 Proposed Budget
INCOME		
Administration	120,320	123,100
Public Order and Safety	67,737	80,800
Health	2,000	2,000
Environment		
Waste Management Services	1,000,878	988,600
Other Environment	-	-
Community Services and Education		
Preschool	476,100	503,400
Early Intervention	40,800	40,000
WCCC	366,520	392,500
Other Community Services and Education	2,890	2,400
Housing and Community Amenities		
Cemetery	35,000	35,000
Council Housing	28,600	28,600
Town Planning	28,850	40,400
Recreation and Culture		
Other Sport Ground and Recreation Facilities	-	-
Other Sport and Recreation	3,350	3,300
Libraries	67,008	68,500
Swimming Pool	40,500	40,000
Halls and Community Centres	388,760	25,000
Australia Day	1,550	-
Mining, Manufacturing and Construction		
Quarries and Pits	40,000	40,000
Building Control	6,650	12,000
Transport and Communication		
Urban Roads	450,000	5,200
Regional Sealed Roads	771,000	771,000
Sealed Rural Roads	565,594	-
Unsealed Rural Roads	137,100	232,500
State Roads	2,225,000	580,000
RTA Inspection Bay	3,900	3,000
Street Lighting	11,000	11,000
Aerodrome	5,600	11,500
Profit on Sale of Plant	7,105	-48,300
Economic Affairs		
Private Works	249,250	100,000
Tourism Development	5,970	100,000
Truck Wash Bay	15,000	20,000
Other Land and Property	9,300	9,300

Function	Approved Current Year Budget	2021 – 2022 Proposed Budget
Capital Grants and Contributions		
Recreation and Culture	270,438	-
Bridges – Rural Sealed and Unsealed	1,097,204	-
Regional Sealed Roads	987,472	3,657,200
Sealed Rural Roads	1,123,052	-
Unsealed Rural Roads	700,000	-
Other Transport	-	-
Economic Affairs	-	-
General Purpose Revenues		
Rates Revenue	3,587,146	3,650,300
Investment Interest	160,000	13,500
FAGs – general purpose	1,495,237	1,528,000
FAGs – roads	990,602	981,200
General Fund Income	17,584,483	14,051,000
excl capital grants	13,406,317	10,393,800
EXPENDITURE		
Administration		
Elected Members	223,800	242,500
Administration Operating	1,602,630	1,722,100
Human Resources	295,000	424,800
Workplace Health and Safety	147,500	147,600
Engineering and Works Support	52,500	297,300
Purchasing and Supply	102,900	101,000
Public Order and Safety		
Animal Control	64,000	63,900
Rural Fire Services	171,830	200,900
State Emergency Services	5,600	11,000
Emergency Services Support	-	1,000
Urban Fire Brigade	14,500	15,700
Health	67,500	37,500
Environment		
Noxious Plants, Insect and Vermin Control	83,600	85,300
Stormwater Drainage	114,600	110,100
Waste Management Services	997,195	987,700
Community Services and Education		
Youth Services	27,400	25,400
Preschool	542,400	594,700
Early Intervention	40,800	39,600
WCCC	366,519	338,600

Function	Approved Current Year Budget	2021 – 2022 Proposed Budget
Housing and Community Amenities		
Street Tree Maintenance	49,000	45,000
Streetscape Maintenance	41,000	55,800
Public Amenities	75,544	84,600
Cemetery	66,835	78,200
Council Housing	34,345	44,100
Town Planning	96,520	131,400
Recreation and Culture		
Parks and Reserves	183,180	284,000
Other Sport Ground and Recreation Facilities	135,032	168,600
Other Sport and Recreation	40,190	70,000
Libraries	182,180	192,600
Swimming Pool	218,970	278,700
Halls and Community Centres	400,200	35,000
Australia Day	2,000	500
Regional Arts Development	4,400	4,600
Junior Sports Development	5,000	5,000
Public Art Maintenance	10,993	12,200
Other Cultural Service	2,380	2,400
Mining, Manufacturing and Construction		
Quarries and Pits	32,242	18,600
Building Control	28,500	31,000
Transport and Communication		
Bridges – Urban Roads	14,152	10,200
Bridges – Rural Sealed Roads	210,000	228,600
Bridges – Rural Unsealed Roads	285,000	282,300
Bridges – Regional Sealed Roads	224,000	218,000
Bus Shelters	14,200	15,000
Footpaths and Bike Tracks	58,525	53,800
Kerb and Gutter	52,200	53,700
Urban Roads	287,500	264,300
Regional Sealed Roads	950,000	907,200
Sealed Rural Roads	703,000	675,800
Unsealed Rural Roads	1,024,500	1,127,700
State Roads	2,225,000	580,000
Road Safety	32,000	19,000
Other Transport	87,120	82,000
Street Lighting	54,741	49,800
Aerodrome	18,040	26,100
Minor Plant Purchases	23,000	-
Works Depot	95,100	88,600

Function	Approved Current Year Budget	2021 – 2022 Proposed Budget
Economic Affairs		
Private Works	209,200	85,600
Concrete Batching Plant	3,836	2,600
Tourism Operation	118,110	144,200
Tourism Development	50,000	143,000
Truck Wash Bay	16,942	34,700
Other Land and Property	17,008	26,600
Economic Development	2,720	700
Internal Plant	-	-
General Fund Expenditure	13,304,679	12,149,000
GENERAL FUND OPERATING RESULT	4,279,804	1,902,000
Less: Capital Grants and Contributions	4,178,166	3,657,200
GENERAL FUND OPERATING RESULT excl CAPITAL	101,638	-1,755,200



WASTE, WATER AND SEWER SUMMARY

Function	2020 – 2021 Original Budget	2021 – 2022 Proposed Budget
WASTE MANAGEMENT SERVICES	\$	\$
Operating Income		
Domestic Waste Income	519,705	519,900
Other Waste Income	481,173	468,700
Total Income	1,000,878	988,600
Operating Expenses		
Domestic waste collections	149,332	142,600
Domestic waste other costs	6,983	4,700
Domestic waste depreciation	20,300	24,000
Drummuster / Chem Collect / Asbestos clean up	7,800	2,800
Materials Recovery Facility (MRF)	120,000	117,800
Walcha tip operations	211,500	183,300
Woolbrook tip operations	35,000	33,000
Nowendoc tip operations	30,000	31,000
Yarrowitch and Kangaroo Flat Road Waste	15,000	18,200
Commercial Roadside Garbage Collection	15,000	19,600
Annual Compliance Survey	13,000	13,000
Waste Engineering and Supervision	55,000	48,000
Construction and Demolition Waste Processing	60,600	50,000
Waste Management Consultancy Remediation and Strategy	-	-
Other waste collections	37,884	36,600
Waste transfer to Tamworth	20,000	22,000
Walcha WTS Gate	86,996	96,300
Other waste depreciation	62,800	64,300
Admin Overheads	50,000	50,000
Total Expenses	997,195	957,200
Operating Result	3,683	31,400

Function	2020 – 2021 Original Budget	2021 – 2022 Proposed Budget
WATER FUND	\$	\$
Operating Income		
Rates and Charges	366,225	393,300
User Charges	452,400	433,300
Operating Grants	-	-
Total Income	818,625	826,600
Operating Expenses		
Engineering and Supervision	127,601	66,900
Off Creek Storage, operations and maintenance	29,334	29,600
Water Mains, operations and maintenance	49,750	49,800
Water Reservoirs, operations and maintenance	8,300	6,800
Pumping Station, operations and maintenance	111,950	104,800
Water Treatment, operations and maintenance	210,743	289,700
Private Works	11,000	6,000
Depreciation	342,000	346,500
Admin Overheads	65,000	65,000
Total Expenses	955,678	965,100
Operating Result	-137,053	-138,500
SEWER FUND		
Operating Income		
Rates and Charges	311,813	319,800
User Charges	138,089	150,200
Operating Grants	-	-
Total Income	449,902	470,000
Operating Expenses		
Engineering and Supervision	108,277	66,000
Mains, operations and maintenance	32,060	33,600
Pumping Stations, operations and maintenance	42,890	40,100
Sewer Treatment, operations and maintenance	154,750	153,100
Private Works	8,000	5,500
Depreciation	136,700	134,100
Admin Overheads	65,000	65,000
Total Expenses	547,677	497,400
Operating Result	-97,775	-27,400

RESTRICTIONS SUMMARY

WALCHA COUNCIL

Internal Restrictions	June 2021 Forecast	Budget Transfers IN	Budget Transfers OUT	June 2022
Plant and Vehicle Replacement	520,652		520,600	52
ELE	647,000			647,000
Tip Site Remediation	220,298			220,298
Quarries Remediation	312,922			312,922
Infrastructure Replacement	1,988,743			1,988,743
Project Development	35,000			35,000
Tourism Events Seed Funding	20,000			20,000
Total Internal	3,744,615	-	520,600	3,224,015

INCOME STATEMENT

WALCHA COUNCIL

	2020-2021 ORIGINAL BUDGET				2021-2022 PROPOSED BUDGET			
	Consolidated	General Fund	Water Fund	Sewer Fund	Consolidated	General Fund	Water Fund	Sewer Fund
Income from Continuing Operations								
Rates and Annual Charges	5,164,943	4,472,520	373,200	319,223	5,263,100	4,535,700	400,200	327,200
User Charges and Fees	3,530,594	2,940,330	452,400	137,864	1,653,900	1,088,500	424,300	141,100
Interest and Revenue	171,435	167,610	2,100	1,725	30,000	26,200	2,100	1,700
Other Revenues	1,698,185	1,698,185	0	0	1,821,100	1,821,100	0	0
Grants – Operating	4,097,778	4,017,074	40,352	40,352	2,858,600	2,858,600	0	0
Contributions – Operating	103,492	103,492	0	0	112,000	112,000	0	0
Grants – Capital	4,178,165	4,178,165	0	0	11,802,200	3,657,200	8,145,000	0
Contributions – Capital	0	0	0	0	0	0	0	0
Net gains from disposal of assets	7,105	7,105	0	0	-48,300	-48,300	0	0
Total Income from Continuing Operations	18,951,697	17,584,481	868,052	499,164	23,492,600	14,051,000	8,971,600	470,000
Expenses from Continuing Operations								
Employee Benefits and Oncosts	5,302,791	4,853,940	235,534	213,317	5,811,350	5,470,650	180,000	160,700
Borrowing Costs	79,249	75,657	3,592	0	113,100	69,900	38,200	5,000
Materials and Contracts	4,299,133	3,905,213	231,580	162,340	2,344,450	1,933,050	251,500	159,900
Depreciation and Impairment	3,702,806	3,223,544	342,562	136,700	3,843,500	3,362,300	347,100	134,100
Other Expenses	1,424,054	1,246,324	142,410	35,320	1,499,100	1,313,100	148,300	37,700
Net losses from disposal of assets	0	0	0	0	0	0	0	0
Total Expenses from Continuing Operations	14,808,033	13,304,678	955,678	547,677	13,611,500	12,149,000	965,100	497,400
Net Operating Result from Continuing Operations	4,143,664	4,279,803	-87,626	-48,513	9,881,100	1,902,000	8,006,500	-27,400
Net Operating Result excluding Grants and Contributions for Capital Purposes	-34,501	101,638	-87,626	-48,513	-1,921,100	-1,755,200	-138,500	-27,400

CAPITAL WORKS BUDGET 2021 – 2022

				PROPOSED BUDGET		
	Asset Class	New/Renewal	Source of Funding	Grant Funding	Own Funding	2020 – 2021 Budget
ADMINISTRATION						
Council Admin Building – painting, blinds, carpets	Other Assets	New	Council		10,000	10,000
IT Capital Replacement	Office Equipment	New	Council		0	0
Administration Capital Works Total				0	10,000	10,000
HOUSING & COMMUNITY AMENITIES						
Streetscape	Footpaths	Renewal	Council		10,000	10,000
Walcha Cemetery – install seating	Other Assets	New	Council		0	0
Housing and Community Amenities Capital Works Total				0	10,000	10,000
RECREATION & CULTURE						
Park Seating and Bin Placement	Other Assets	New	Council		0	
Public Art	Other Assets	New	Council		20,000	20,000
General Renewal/Replacement	Other Assets	Renewal	Council		50,000	50,000
Library - building/guttering repais and external clean & paint	Other Assets	Renewal	Council		0	0
Town Christmas Decorations	Other Assets	New	Council		1,000	1,000
Housing and Community Amenities Capital Works Total				0	71,000	71,000
TRANSPORT & COMMUNICATION						
Bridges Rural Sealed						
Moona Plains Road, Elias Creek Timber Bridge – AM 5379	Bridges	Renewal	BRP / Council	0	0	
Bridges Rural Sealed Total				0	0	0

Bridges Local Rural Unsealed						
Englefield Timber Bridge – AM 4878	Bridges	Renewal	BRP / Council	0	0	
Glen Morrison Road, Stephen's Timber Bridge – AM 5010	Bridges	Renewal	BRP / Council	0	0	
Old Brookmount Road Timber Bridge – AM 5698	Bridges	Renewal	Council		0	
Bridges Local Rural Unsealed Total				0	0	0
Urban Roads Local						
Heavy Patching	Roads	Renewal	Council	0	75,000	75,000
Reseals	Roads	Renewal	Council	0	75,000	75,000
Kerb and Gutter Extensions – Hill Street + TBA	Roads	New	R2R	0	0	0
Kerb and Gutter Renewals	Roads	Renewal	Council	0	30,000	30,000
Footpath Renewals	Roads	Renewal	Council		20,000	20,000
Urban Roads Local Total				0	200,000	200,000
Regional Sealed Roads						
TBW – Corridor Strategy Project 10 Seg 4370	Roads	Renewal	Repair Grant	141,800		141,800
TBW – Corridor Strategy Project 5.1 Seg 4540	Roads	Renewal	Block Grant	349,100		349,100
TBW – Corridor Strategy Project, 10 Seg 4370, 5.1 Seg 4540, 5.2 Seg 4550, 5.3 Seg 4560, 5.4 Seg 4570	Roads	Renewal	Fixing Country Roads	1,795,100		1,795,100
TBW 2021-22 Reseal & Line marking – Segment, 4050, 4200, 4210, 4290, 4410, 4460, 4620, 4630, 4640, 4660, 4690, 4700, 4740, 4750, 4770, 4780	Roads	Renewal	Fixing Country Roads	1,475,700		1,475,700
TBW 2021-22 Reseal, Shouler Grading & Line marking – Segment 4380, 4390, 4400	Roads	Renewal	Fixing Country Roads	244,600		244,600
Cobrabald River Road Upgrade	Roads	Renewal	Black Spot	0		
Reseals	Roads	Renewal	Block Grant	0		
Heavy Patching	Roads	Renewal	Block Grant	150,000		150,000
Yalgoo Rest Area	Roads	Renewal	Block Grant / HSVPP	0		
Regional Sealed Roads Total				4,156,300	0	4,156,300

	Asset Class	New/Renewal	Source of Funding	PROPOSED BUDGET		
				Grant Funding	Own Funding	2020 – 2021 Budget
Culvert Renewals	Roads	Renewal	Council	0	25,000	25,000
Heavy Patching	Roads	Renewal	Council	0	75,000	75,000
Reseals	Roads	Renewal	Council	0	100,000	100,000
Road rehabilitation – TBA	Roads	Renewal	R2R	0	0	
Road rehabilitation – Brackendale Rd, Seg 50, Nowendoc Rd intersection	Roads	Renewal	Council		0	
Sealed Local Rural Roads Total				0	200,000	200,000
Gravel Resheeting	Roads	Renewal	Council		500,000	500,000
Culvert Renewals	Roads	Renewal	Council	0	20,000	20,000
Dust Suppression	Roads	Renewal	Council		0	
Unsealed Local Rural Roads Total				0	520,000	520,000
LGA Boundary Signage	Other Assets	New	Council		0	
Plant Replacement	Plant and Equip	New	Council		629,000	629,000
Renewal Works	Roads	Renewal	Council		50,000	50,000
Works Depot Total				0	50,000	50,000
Transport and Communication Capital Works Total				4,156,300	1,599,000	5,755,300
MINING, MANUFACTURING & CONSTRUCTION						
Quarries Capital Works - Management Plans	Other Assets	Renewal	BRP / Council		90,000	90,000
TOTAL GENERAL FUND				4,156,300	1,780,000	5,936,300

WATER FUND						
Water Meter Renewals	Water Supply	Renewal	Water		0	
Water Mains Renewals	Water Supply	Renewal	Water		525,000	525,000
PAC	Water Supply	New	Water		0	
Off Creek Storage	Water Supply	New	DWS	8,145,000	905,000	9,050,000
TOTAL WATER FUND				8,145,000	1,430,000	9,575,000
SEWER FUND						
Sewer relining	Sewer Network	Renewal	Sewer		200,000	200,000
TOTAL SEWER FUND				0	200,000	200,000
GRAND TOTAL				12,301,300	3,410,000	15,711,300

PERFORMANCE RATIOS

PERFORMANCE RATIOS: DRAFT BUDGET 2021 – 2022 FORECAST TO JUNE 2022

	Benchmark	General Fund	Water Fund	Sewer Fund	Consolidated
Operating Performance Ratio					
Operating Revenue (excl capital grants) – operating expenses	Min >0%	-16.89%	-16.76%	-5.83%	-16.43%
Operating Revenue (excl capital grants)	2020	2.76%	-24.27%	-1.45%	1.33%
Own Source Operating Revenue Ratio					
Total Operating Revenue (excl all grants and contributions)	Min >60%	52.83%	9.21%	100.00%	37.12%
Total operating revenue	2020	51.29%	67.55%	85.87%	53.04%
Unrestricted Current Ratio					
Current assets – external restrictions	Min >1.5	2.21	3.24	82.88	2.36
Current liabilities – specific purpose liabilities	2020	3.28	3.65	na	3.28
Debt Service Cover Ratio					
Operating result before capital (excl interest and depreciation)	Min >2	15.75	2.37	0.80	5.64
Principal repayments + borrowing costs	2020	18.21	29.00	na	19.01
Rates, Annual Charges, Interest and Extra Charges Outstanding					
Rates, annual and extra charges outstanding (debtors)	Max <10%	2.02%	11.08%	9.87%	3.54%
Rates, annual and extra charges collectible	2020	4.34%	0.00%	0.00%	3.80%
Cash Expense Cover					
Current cash and cash equivalents + term deposits	Min >3	9.39	7.91	20.07	10.75
Payments from cashflow of operating and financing activities	2020	5.94	2.32	16.25	7.25
Infrastructure Backlog Ratio					
Estimated costs to bring assets to satisfactory condition	Min <2%	2.92	1.11	2.57	2.81
WDV of infrastructure, building, other structures	2020	4.25	1.25	4.81	4.15

FEES AND CHARGES



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FEE TYPE DESCRIPTIONS

A	Nil Cost Recovery	There is no charge for these types of goods and services. All costs associated with this good/service are met from either general revenues, grants, contributions or various combinations of same.
B	Minimal Cost Recovery	The price for these items is set to meet a small contribution towards the cost of the item. The majority of the cost of this item is met from either general revenues, grants, contributions or various combinations of same.
C	Majority Cost Recovery	The price for these items is set to make a substantial contribution towards the cost of service.
D	Full Operating Cost Recovery	The price for these items have been set to cover the operating cost of providing the item.
E	Full Cost and Partial Capital Cost Recovery	The price of these items is set to recover annual operating costs and to make a contribution to the cost of replacement of the infrastructure assets utilised in providing the item.
F	Regulatory Fees	The price charged for these items is a statutory charge set by legislation and may change without notice.



Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Walcha Council

Community Services & Tourism

Early Intervention

Early Intervention – Therapy Supports	D	N	\$122.00
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Preschool Fees

Full day Preschool Room	B	N	\$23.00
Late Fee	C	N	\$25.00
Enrolment Fee – Annual	B	N	\$30.00
Full day Transition Room	B	N	\$15.00
Health Care Cardholder per day per child	B	N	\$5.00
ATSI per day per child	B	N	\$5.00
Extended Hours – per half hour	B	N	\$6.00
3rd or 4th day	B	N	\$32.00

Walcha Library

Interlibrary loan – Rush – ILRS Code	C	N	\$52.00
Interlibrary loan – Rush electronic copy up to 25 pages – ILRS Code	C	N	\$37.00
Interlibrary loan – Standard – ILRS Code	B	N	\$28.50
Interlibrary loan – Standard Electronic Copy up to 25 pages – ILRS Code	B	N	\$18.30
Interlibrary loan from State Library of NSW	A	N	\$0.00

WCCC – Walcha Council Community Care

Meals on Wheels

Meals on Wheels – Hot meal	D	N	\$7.50
Meals on Wheels – Hot meal – Aged Package Processing Fee weekly	D	N	\$31.00
For clients in receipt of an Aged Care Package only			
Meals on Wheels – Frozen meal	B	N	\$7.50
Meals on Wheels – Frozen meal – Aged Package Processing Fee weekly	D	N	\$15.50
For clients in receipt of an Aged Care Package only			
Meals on Wheels – Dessert	B	N	\$2.00
Meals on Wheels – Soup	D	N	\$2.00

Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Transport

Uralla Bus – Return	B	N	\$10.50
Tamworth bus – return	B	N	\$20.00
Tamworth bus – each way	B	N	\$10.00
Local Medical drive – return	B	N	\$13.00
Car to Tamworth or Armidale	B	N	\$28.00
Walcha access bus – each way	B	N	\$4.00
Walcha Access bus – Out of town limits (each way)	B	N	\$5.00
Walcha Access bus – Summervale	B	N	\$4.50
Volunteer drivers – Walcha	B	N	\$13.00
Armidale bus – return	B	N	\$17.00
Armidale bus – each way	B	N	\$8.50

Group Activities

Group Outing (inc morning tea and bus)	B	N	\$21.00
Group Morning tea (in centre)	B	N	\$6.50

WCCC Other Services

Movie Screen Hire	A	Y	\$102.00
WCCC Individual Social Support Client Contribution (per hour)	B	Y	\$13.00

Corporate Services

Maps and Plan Printing

Hard copy or digital maps – prices are per map

Standard Map

A3	C	N	\$16.20
A4	C	N	\$11.00

Aerial Photo Map

A3	C	N	\$19.60
A4	C	N	\$14.40

Plan Printing

A0	C	N	\$33.00
A1	C	N	\$28.00

Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Plan Printing [continued]

A2	C	N	\$22.50
Customised printing – per hour (minimum charge is half hour) plus sheet cost	C	N	\$93.50

Facsimile Charges

Facsimile – Initial Charge	E	Y	\$3.56
Facsimile – Per Page Thereafter (NB for sending and receiving)	E	Y	\$1.25

GIPA (Government Info Public Access Act)

Formal Application	F	N	\$30.00
Per Hour Processing Fee	F	N	\$30.00

Notices of Sale

Copies of Transfers – monthly (emailed)	A	N	No Charge
Copies of Transfers – monthly (printed & mailed)	C	Y	\$188.00

Laminating

Laminating – A4 Sheet	C	Y	\$3.10
Laminating – A3 Sheet	C	Y	\$4.20

Photocopying – Sales and Service

Photocopy – A4 black & white (per single side)	D	Y	\$0.60
Photocopy – A3 black & white (per single side)	D	Y	\$1.20
Photocopy – A4 colour (per single side)	D	Y	\$1.20
Photocopy – A3 colour (per single side)	D	Y	\$2.35
Photocopy – Per 100 copies	D	Y	Negotiated rate
Photocopy – All service and sporting clubs for club related activities (except bowling and golf clubs)	B	Y	\$0.20
Photocopy – Squash Club (no charge for competition material)	B	Y	\$0.60
All other copies to be charged at standard rate			
Photocopy – Bulk copies by arrangement	B	Y	Negotiated rate
Photocopy – no charge for copies that are of community benefit for assistance to Council	A	N	No charge
Photocopy – Walcha Council Community Care Committee	A	N	No charge

Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Shredder Usage Fees

Shredding – Provide own garbage bags (per hour)	C	Y	\$12.25
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Staff Time – Administration Cost

Admin Staff – Per 15 minutes	C	Y	\$18.60
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Environment & Development

Animal Control

Companion Animal Control

Annual Permit Fee – Dangerous & Restricted Dog	F	N	\$197.00
Cat over 4 months – not desexed – annual permit	F	N	\$81.00
Late Fee (registration / permit)	F	N	\$18.00
Animal Surrender	D	N	\$75.00
Impounding First Release	C	N	\$45.00
Subsequent release (within 12 months)	C	N	\$90.50
Daily Charge, Sustenance	C	N	\$15.00
Microchipping Fee	D	Y	At cost
Sale of Dogs	C	Y	\$260.00
Sale of Cats	C	Y	\$244.00

Companion Animal Lifetime Registration – Companion Animals Regulations 2008 Cl.17

Additional Fee – Non Desexed Dog	F	N	\$158.00
Desexed Dog	F	N	\$66.00
Desexed Cat	F	N	\$56.00
Pensioner – desexed animal only	F	N	\$27.00
Recognised Breeder	F	N	\$66.00
Pound Animal – desexed only	F	N	\$0.00
Assistance Animal	F	N	\$0.00
Working Dog (kept on land categorised as farmland)	F	N	\$0.00
Greyhound (registered for racing)	F	N	\$0.00
Dangerous Dog Inspection Fee (compliance cert)	F	N	\$152.00

Animal Control

Trap Hire fee for trap – 1 week free, then per day	C	Y	\$6.00
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Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Animal Control [continued]

Refundable deposit	C	N	\$25.00
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Stock Control

Impounding Costs – per hour	D	N	\$96.00
Sustenance: Sheep / Goat (per head per day)	D	N	\$7.00
Sustenance: Other animals (per head per day)	D	N	\$15.00
Damages to garden or growing crop	D	N	At cost
Fee for Veterinary Care	D	N	At cost
Fee for Advertising	D	N	At cost
Fee for Sale of Animals	D	N	At cost
Fee for Serving Notices	D	N	At cost
Truck / Float Hire	D	N	At cost

Cemeteries

Nowendoc Cemetery & Columbarium

Nowendoc Cemetery

Interment Fees

General Interment	D	Y	\$3,900.00
Extra depth	D	Y	\$4,335.00

Saturdays and Public Holidays

General Interment	D	Y	\$6,700.00
Extra depth	D	Y	\$7,110.00

Nowendoc Columbarium

Reservation Fee	A	N	No charge
Interment Fee	D	Y	\$606.00
Plaque and engraving	D	Y	At cost plus 10% administration fee
Interment of ashes into existing grave	D	Y	\$606.00

Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Private Burials

Interment Fee	D	Y	At cost plus 10% administration fee
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Tia Cemetery

Interment Fees

General Interment	D	Y	At cost plus 10% administration fee
Extra depth	D	Y	At cost plus 10% administration fee

Saturdays and Public Holidays

General Interment	D	Y	At cost plus 10% administration fee
Extra depth	D	Y	At cost plus 10% administration fee

Woolbrook Cemetery

Niche Garden Interment Fee	D	Y	\$919.60
Niche Garden Reservation Fee	D	N	\$1,150.00

Interment Fees

General Interment	D	Y	\$3,215.00
Extra depth	D	Y	\$3,690.00

Saturdays and Public Holidays

General Interment	D	Y	\$4,980.00
Extra depth	D	Y	\$5,405.00

Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Walcha Cemetery, Columbarium & Niche Garden

Ground Niche Garden

Reservation Fee	D	N	\$1,085.00
Interment Fee	D	Y	\$651.00
Double Interment Fee	D	Y	\$1,085.00
Weekend Surcharge – Saturday	D	Y	\$110.50
Weekend Surcharge – Sunday	D	Y	\$218.50
Blue Pearl Niche Panel	D	Y	At cost plus 10% administration fee
Blue Pearl Niche Panel with hole	D	Y	At cost plus 10% administration fee
Blue Pearl Niche Panel with hole/with vase	D	Y	At cost plus 10% administration fee
Plaque and engraving	D	Y	At cost plus 10% administration fee

Walcha Cemetery Fees

Sale of reservation of land (all cemeteries)	D	N	\$1,300.00
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Interment Fees

General Interment	D	Y	\$1,665.00
General Interment – Extra depth	D	Y	\$2,115.00
Saturdays & Public Holidays	D	Y	\$2,020.00
Saturdays & Public Holidays – Extra depth	D	Y	\$2,455.00

Infant Burials under 12 months

Interment	A	N	\$0.00
Land for Grave (1.2m x 2.4m)	D	Y	\$835.00
Fee for erection of a Monument	D	Y	\$131.50
Interment of Ashes into existing grave	D	Y	\$434.00

Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Walcha Columbarium

Reservation Fee	D	N	\$434.00
Interment Fee	D	Y	\$434.00
Plaque and engraving	D	Y	At cost plus 10% administratio n fee

Certificate of Classification – Community / Operational Land S54 LGA

Per Certificate	C	N	\$31.00
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Certificates (Planning)

Section 10.7 (2) and/or (5) urgent provision additional fee	D	Y	\$110.00
Section 603 Certificate	F	N	\$85.00
Section 603 Certificate – Refund Processing	B	N	\$10.00
Section 10.7(2) Planning Certificate	F	N	\$53.00
Section 10.7 (5) Planning Certificate	F	N	\$80.00
Section 735A LGA Certificate as to Outstanding Notices and Orders (includes Schedule 5 EPAA)	F	N	\$100.00
Copy of Sewer Service Diagram or Approval to operate OSSM System	D	N	\$30.00

Certificates (Building)

Building Certificate – Class 1 (including dual occupancy) or 10 building only per EPAA and Regulation	F	N	\$250.00
Building Certificate – Building less than 200m ²	F	N	\$250.00
Building Certificate – Building more than 200m ² and less than 2,000m ²	F	N	\$250.00 + \$0.50/m ² greater than 200
Building Certificate – Building more than 2,000m ²	F	N	\$1,165.00 + \$0.075/m ² greater than 2,000
Building Certificate – Part building / external wall / no floor area	F	N	\$250.00
Building Certificate – Additional Inspections	F	N	\$90.00
Building Certificate – where no compliance, penalty notice, order or offence applies per cl.260(3A) of the EPA Regulation	F	N	See DA/CC/CDC fees
Calculated per cl.260(3B) of the EPA Regulation based on DA/CC/CDC fees that would have applied to the relevant work			
Copy of Building Certificate	F	Y	\$13.00

Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Development and Planning Fees

Dwelling Entitlement Confirmation Fee	F	N	\$110.00
Event Camping Fee (per person, per event)	B	Y	\$5.00
Planning Proposal (subject to \$4,500 deposit)	F	N	At cost

Development Applications for Building / Works (based on cost of work)

Less than \$5,000	F	N	\$110.00
\$5,001 to \$50,000	F	N	\$170 plus \$3.00 for each \$1,000 (or part of \$1,000) of the estimated cost
\$50,001 to \$250,000	F	N	\$320 plus \$3.00 for each \$1,000 (or part of \$1,000) above \$50,000
\$250,001 to \$500,000	F	N	\$1,000 plus \$1.70 for each \$1,000 (or part of \$1,000) above \$250,000
\$500,001 to \$1,000,000	F	N	\$1,425 plus \$1.00 for each \$1,000 (or part of \$1,000) above \$500,000
\$1,000,001 to \$10,000,000	F	N	\$1,975 plus \$0.80 for each \$1,000 (or part of \$1,000) above \$1,000,000
More than \$10,000,001	F	N	\$9,475 plus \$55.00 for each \$1,000 (or part of \$1,000) above \$10,000,000

Development Applications for Subdivisions

New road to be created	F	N	\$665 plus \$65 per additional lot created
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Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Development Applications for Subdivisions [continued]

No new road to be created	F	N	\$330 plus \$53 per additional lot created
Strata Subdivision	F	N	\$330 plus \$65 per additional lot created
Subdivision Certificate / Title Plan Processing Fee	D	N	\$115.00

Development Applications – Other

Bushfire Attack Level Assessment & Inspection (up to BAL19)	D	Y	\$180.00
Bushfire Attack Level Certificate	D	Y	\$90.00
Development Application – Outdoor Advertising (5 year approval)	F	N	\$285.00 for first sign + \$93.00 / additional sign
Development Application – Sandwich Board (5 year approval)	C	N	\$30.00
Development Application – not involving building work, subdivision or demolition (e.g. change of use)	F	N	\$285.00
Development Application – erection of a dwelling costing less than \$100,000	F	N	\$455.00
Development Application – solar energy system installation (photovoltaic systems or solar hot water systems)	B	N	\$50.00
Development Application – proposal for works to heritage items or properties in conservation area that would otherwise be exempt development	A	N	\$0.00
Temporary Dwelling (permission to occupy caravan / temporary premises for max. 12 months)	C	N	\$90.00
Application to extend a development consent	D	N	\$190.00
Withdrawal of Applications	D	N	50% of original application fee
Integrated Development Fee	F	N	\$320.00
Integrated Development Fee – Additional administration fee to Council	F	N	\$140.00
Concurrence Fee (per concurrence authority)	F	N	\$320.00
Concurrence Fee – Additional administration fee to Council (per concurrence authority)	F	N	\$140.00
Residential Apartment Development – additional fee	F	N	\$3,000.00
Designated Development – additional fee to Council	F	N	\$920.00
Long Service Levy Fee (for cost of work more than \$25,000)	F	N	0.35% cost of work
Planning Reform Fee (For cost of work more than \$50,000)	F	N	\$0.64 / \$1,000

Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Development Applications – Other [continued]

Development / activity related information services (including interpretation of LEP's, existing use rights, housing entitlements, file search, etc.) -per hour	D	Y	\$67.00
per hour			
Certified copy of a document, map or plan referred to in section 10.8 (2) EP&A Act	F	N	\$53.00

Development Application Site Compatibility / Site Verification Certificate

Affordable Rental Housing Site Compatibility Certificate	F	N	\$265.00 + \$42.00 per dwelling
Infrastructure Site Compatibility Certificate	F	N	\$265.00 + \$265 per hectare of part thereof
Seniors Housing Site Compatibility Certificate	F	N	\$280.00 + 45 per bed or dwelling
Strategic Agricultural Land Site Verification Certificate	F	N	\$3,900.00

Development Application Advertising

Designated Development	F	N	\$2,220.00
Other application (including in accordance with Council's CPP / nominated integrated / prohibited development)	F	N	\$1,105.00

Review of Determination

Not involving building work	F	N	50% of original DA fee
Dwelling less than \$100,000	F	N	\$190.00

All other development work

Less than \$5,000	F	N	\$55.00
\$5,001 to \$250,000	F	N	\$85.00 plus \$1.50 for each \$1,000 (or part \$1,000) of the estimated cost

Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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All other development work [continued]

\$250,001 to \$500,000	F	N	\$500.00 plus \$0.85 for each \$1,000 (or part \$1,000) above \$250,000
\$500,001 to \$1,000,000	F	N	\$712.00 plus \$0.50 for each \$1,000 (or part \$1,000) above \$500,000
\$1,000,001 to \$10,000,000	F	N	\$987.00 plus \$0.40 for each \$1,000 (or part of \$1,000) above \$1,000,000
More than \$10,000,001	F	N	\$4,737.00 plus \$0.27 for each \$1,000 (or part of \$1,000) above \$10,000,000
Additional Fee Required for Notice under s.8.2, EPA Act	F	N	\$620.00

Review of Decision to Reject

Fee for Application under S8.2(1)(c) – Estimated cost of Development \$100,001 to \$1,000,000	F	N	\$150.00
Fee for Application under S8.2(1)(c) – Estimated cost of Development over \$1,000,000	F	N	\$250.00
Fee for Application under S8.2(1)(c) – Estimated cost of Development under \$100,000	F	N	\$55.00

Modification of Consent

4.55(1) – minor error / discrepancy	F	N	\$71.00
4.55(1A) + 4.56(1) – minimal environmental impact	F	N	\$645.00 or 50% original DA Fee, whichever is the lesser

4.55(2) or 4.56(1) – not of minimal environmental impact/other

Original fee less than \$100.00	F	N	50% original DA fee
Original fee more than \$100.00 (No building or work involved)	F	N	50% original DA fee

Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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4.55(2) or 4.56(1) – not of minimal environmental impact/other [continued]

Original fee more than \$100.00 (For dwelling house less than \$100,000)	F	N	\$190.00
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All other development work

Less than \$5,000	F	N	\$55.00
\$5,001 to \$250,000	F	N	\$85.00 plus \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost
\$250,001 to \$500,000	F	N	\$500.00 plus \$0.85 for each \$1,000 (or part of \$1,000) above \$250,000
\$500,001 to \$1,000,000	F	N	\$712.00 plus \$0.50 for each \$1,000 (or part of \$1,000) above \$500,000
\$1,000,001 to \$10,000,000	F	N	\$987.00 plus \$0.40 for each \$1,000 (or part of \$1,000) above \$10,000,000
More than \$10,000,001	F	N	\$4,737.00 plus \$0.27 for each \$1,000 (or part of \$1,000) above \$10,000,000
Modification to consent requiring advertisement per 4.55(2) 4.56(1) EP&A Act	F	N	\$665.00
Fee for development to which Clause 115(3) applies (residential apartment development)	F	N	\$760.00

Complying Development Certificates

Change of use	D	Y	\$300.00
Commercial / Industrial / Other Construction Work	D	Y	\$450.00 + \$3.00 per \$1,000 value
Demolition	D	Y	\$300.00

Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Complying Development Certificates [continued]

Modification to Complying Development Certificate	F	N	50% of the original application fee
Residential construction work	D	Y	\$450.00 + \$2.00 / \$1,000 value

Construction Certificates

Modification to Construction Certificate	F	N	50% of the original application fee
Residential Construction Work	D	Y	\$250.00 + \$2.00 / \$1,000 value
Commercial / Industrial / Other Construction Work	D	Y	\$250.00 + \$3.00 / \$1,000 value

Building Inspections

Each Additional Commercial / Industrial / Other Inspection	D	Y	\$140.00
New Dwelling – 7 inspections (\$90.00/inspection)	D	Y	\$630.00
Alterations/Additions to dwelling – 6 inspections (\$90.00/inspection)	D	Y	\$540.00
Garage/Shed – 3 inspections (\$90.00/inspection)	D	Y	\$270.00
Private Swimming Pool – 3 inspections (\$90.00/inspection)	D	Y	\$270.00
Commercial – 10 inspections (\$140.00/inspection)	D	Y	\$1,400.00
Alterations / Additions to Commercial – 5 inspections (\$140.00/inspection)	D	Y	\$700.00
Industrial – 8 inspections (\$140.00/inspection)	D	Y	\$1,120.00
Alterations / Additions to Industrial – 4 inspections (\$140.00/inspection)	D	Y	\$560.00
Each additional residential inspection	D	Y	\$90.00
Dwelling relocation	D	Y	\$90.00 / hr + bond

Certificate Submitted by Accredited Certifiers

Complying Development Certificate	F	N	\$36.00
Construction Certificate	F	N	\$36.00
Occupation Certificate	F	N	\$36.00
Subdivision Works Certificate	F	N	\$36.00
Subdivision Certificate	F	N	\$36.00

Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Local Approvals (S68 Application Fees including inspections)

Part B Draw water from Council standpipe for purpose of carting drinking water	F	N	\$90.00
Part C Install/Alter/Operate On-site sewage management system	D	N	\$270.00
Part B Sewer Supply Work	D	N	\$270.00
Part B Water Supply Work	D	N	\$180.00
Part B Stormwater Drainage Work	D	N	\$180.00
Part A Install a manufactured home, moveable dwelling or associated structure	D	N	\$460.00
Part C Management of Waste	D	N	\$90.00
Part D Community Land	D	N	\$275.00
Part E Public Roads	D	N	\$90.00
Part F Caravan Park / Manufactured Home Estate / Camping Ground (5 Year Approval)	D	N	\$270.00
Part F Amusement Device	D	N	\$25.00
Part F Domestic oil or solid fuel heating appliance, other than a portable appliance	D	N	\$180.00
Part F Use a standing vehicle or any article for the purpose of selling any article in a public place	D	N	\$270.00

Review of Modified Application

Review of Modified Application under s8.9	F	N	50% of fee paid in respect of that application
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Public Health – Inspection Fees

Food Premises Annual Administration Fee	F	N	\$100.00
Food Premises Annual Administration fee (not-for-profit)	F	N	No Charge
Food Premises Improvement Notice	F	N	\$330.00
Private Swimming Pool Registration	F	N	\$10.00
Microbial Control Registration (air handling and warm water systems) – initial fee for registration only	D	N	\$36.00
Essential Services (Fire Safety) Certificate Registration	D	N	\$36.00
Food Premises Inspection	D	N	\$100.00
Food Premises Subsequent Inspection	D	Y	\$90.00
Skin Penetration Premises Inspection	D	N	\$90.00
On-site Sewage Management System Inspection	D	N	\$180.00
Private Swimming Pool Primary Inspection (includes Compliance Certificate)	D	N	\$150.00
Private Swimming Pool Subsequent Inspection	D	Y	\$100.00
Advertisement / Advertising Structure Inspection	B	N	\$90.00

Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Public Health – Inspection Fees [continued]

Sandwich Board Inspection	B	N	\$25.00
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Infrastructure

Aerodrome Charge (for RAAF)

Annual Charge	B	Y	\$13,000.00
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Council Depot

Water Standpipe Charges

Per Kilolitre	D	N	\$5.30
Minimum Charge	D	N	\$20.00

Wheelie Bins

Purchase of Wheelie Bin – 240 litre	D	Y	\$90.30
Purchase of Wheelie Bin – 140 litre	D	Y	\$79.50

Gates & Grids

Public Gates & Grids – Clearing of Gravel / Debris in Ramp		N	Price to be quoted on each occasion
Public Gates & Grids – Maintenance of Ramp & Concrete Base	D	N	Price to be quoted on each occasion
Public Gates & Grids – Service Fee		Y	\$81.00
Public Gates & Grids – Yearly Maintenance Fee	D	Y	\$319.00

Road Closure Application

Lodgement Fee	D	N	\$164.00
Compiled Plan Fee	D	N	\$99.00
Advertising Fee	D	N	\$301.00
Processing Fee	D	N	\$600.00
Ministerial Approval Fee	D	N	\$522.00

Rural Address Sign

Supply and install rural address sign	B	Y	\$325.00
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Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Sewerage Charges

Commercial Charges

Sewer Access, Non Residential – 100mm	D	N	\$11,705.00
Sewer Access, Non Residential – 25mm	D	N	\$731.60
Sewer Access, Non Residential – 32mm	D	N	\$1,198.60
Sewer Access, Non Residential – 38mm	D	N	\$1,690.20
Sewer Access, Non Residential – 50mm	D	N	\$2,926.30
Sewer Access, Non Residential – 75mm	D	N	\$6,584.10
Sewer Access, Non Residential – 20mm	D	N	\$468.20

Used with Sewer Discharge Factors to calculate the commercial sewerage bill and trade waste usage charges.
See Revenue Policy for further details

Sewer Usage, Non Residential – per kL	D	N	\$1.03
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Used with Sewer Discharge Factors to calculate the commercial sewerage bill and trade waste usage charges.
See Revenue Policy for further details

Sewer Access, Non Residential – Vacant	D	N	\$228.90
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Residential Charges

Sewer Access Residential – occupied	E	N	\$474.50
Sewer Access Residential – vacant	D	N	\$239.30

Septic Waste

Portable Toilet Waste Disposal per kL	D	N	\$16.20
Septic Waste – Normal (combined effluent and sludge) per kL	D	N	\$2.69
Septic Waste – Effluent only per kL	D	N	\$2.24
Septic Waste – Sludge only per kL	D	N	\$23.24

Trade Waste

Trade Waste Application Fee – Based on category A	D	N	\$175.80
Trade Waste Annual Fee – Class A	D	N	\$86.30

Used with Sewer Discharge Factors to calculate the commercial sewerage bill and trade waste usage charges.
See Revenue Policy for further details

Trade Waste Annual Fee – Class B	D	N	\$171.70
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Used with Sewer Discharge Factors to calculate the commercial sewerage bill and trade waste usage charges.
See Revenue Policy for further details

Trade Waste Annual Fee – Class C	D	N	Determined as required
Trade Waste Reinspection Fee	D	N	\$82.20

Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Trade Waste [continued]

Trade Waste Usage with appropriate pre-treatment per kL	D	N	\$1.56
Used with Sewer Discharge Factors to calculate the commercial sewerage bill and trade waste usage charges. See Revenue Policy for further details			
Trade Waste Usage without appropriate pre-treatment per kL	D	N	\$14.40
Used with Sewer Discharge Factors to calculate the commercial sewerage bill and trade waste usage charges. See Revenue Policy for further details			
Food Waste Disposal Charge per bed	D	N	\$27.50

Sport & Recreation

Walcha Community Gym

Gymnasium Charges

Access Fob Bond	A	N	\$40.00
Group Fitness Room – Booking Fee / Per Hour	B	Y	\$15.00
Membership Fee – 12 Month Subscription	B	Y	\$350.00
Membership Fee – 6 Month Subscription	B	Y	\$250.00
Membership Fee – Monthly Subscription	B	Y	\$60.00
Membership Fee – Pay as you go (PAYG)	B	Y	\$10.00
Membership Fee – School Student – School Based Program (PAYG)	B	Y	\$5.00
Membership Fee – Weekly Subscription	B	Y	\$25.00
Personal Trainer Annual Registration	B	Y	\$150.00
Storage Cupboard Annual Hire	B	Y	\$50.00
Student & Pensioner Concession Discount	B	Y	10% discount on presentation of current student or pensioner concession card

Sauna Usage Fees

Annual Access Fee	E	Y	\$199.00
Access Fob Bond	E	N	\$40.00
Per hour for the first hour	E	Y	\$6.00
Per hour or part thereof subsequent	E	Y	\$4.00

Squash Court Charges

Casual Hire Fees – per half hour	E	Y	\$8.00
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Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Squash Court Charges [continued]

Squash Club Monthly Rental	E	Y	\$127.50
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Swimming Pool

Swimming Pool – Daily Admission, Adult	B	Y	\$8.00
Swimming Pool – Family Day Ticket	B	Y	\$15.00
Swimming Pool – Daily Admission, Pensioner	B	Y	\$3.00
Swimming Pool – Season Ticket, Individual	B	Y	\$75.00
Swimming Pool – Season Ticket, Family	B	Y	\$150.00
Swimming Pool – Out-of-hours Hire / Supervisor Fee (per hour)	B	Y	\$70.00
Swimming Pool – Daily Admission, Student (School Event, Classes or Club)	B	Y	\$3.00
Swimming Pool – Cancellation Fee (after hours bookings)	B	N	\$80.00

Walcha Oval

Use of oval lights per hour	E	N	\$15.00
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Truck Wash Bay Charges

Minimum Usage Charge		Y	\$5.00
Usage charge per minute	E	Y	\$0.85

Waste Management Fees

Annual Charges

Annual Domestic Waste Management Charge (DWM)	D	N	\$655.00
Annual Commercial Waste Management Charge (CWM)	D	N	\$675.00
Annual Commercial Charge – Lessee	D	N	\$675.00
Annual Waste Management Charge –Unoccupied Town	D	N	\$201.00
Annual Waste Management Charge – Rural	D	N	\$252.00
DWM – Annual Additional 140L General Waste Charge	D	N	\$229.40
CWM – Annual Additional 240L General Waste Charge	D	N	\$343.60
DWM – Annual Additional 240L Recycling Waste Charge	D	N	\$172.85
CWM – Annual Additional 240L Recycling Waste Charge	D	N	\$172.85
Annual CWM 240L Green Waste Charge	D	N	\$67.40

Other Collections

Shredded paper collections per year	D	N	\$89.95
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Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Other Collections [continued]

Event Waste Collection – per min 20 bin lifts	D	N	\$31.60
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Recycling – Cardboard and Paper only – Collection

Commercial Cardboard & Paper Recycling – 240 Litre Bin	D	N	\$8.55
Commercial Cardboard & Paper Recycling – Woolpack	D	N	\$17.15
Commercial Cardboard & Paper Recycling – Supermarket Bale (min 12 bale load)	D	N	\$214.10

Walcha Landfill Gate Fees

Asbestos – over 10m2	B	Y	\$350.00
Asbestos – up to 10m2	B	Y	\$120.00
Dead Animal Disposal – Large (horses, cattle etc)	B	Y	\$150.00
Dead Animal Disposal – Medium (goats, sheep, pigs etc)	B	Y	\$35.00
Dead Animal Disposal – Small Domestic	B	Y	\$15.00
Electrical – Fridges / Freezers / Airconditioning Units	B	Y	\$16.50
Electrical – Other	A	N	No Charge
Electrical – Televisions / Computer Monitors	A	N	No Charge
Garden / Green Waste (clean for mulching)	A	N	No Charge
Lounge – 2-3 seater	B	Y	\$15.00
Mattresses – all sizes	B	Y	\$15.00
Scrap Metal	A	N	No Charge
Sorted Waste or Recycling – all Vehicles	E	N	No Charge for sorted or recyclable
Tyres – Car	B	Y	\$10.00
Tyres – Large Truck	B	Y	\$40.00
Tyres – Light Truck	B	Y	\$20.00
Tyres – Tractor / Grader	B	Y	\$135.00
Unsorted Waste – Car/Sedan – Full load	B	Y	\$9.50
Unsorted Waste – Car/Sedan – Half load	E	Y	\$5.00
Unsorted Waste – Large Trailer/ Truck – half load	B	Y	\$190.00
Unsorted Waste – Large Trailer/ Truck– full load	B	Y	\$350.00
Unsorted Waste – Ute/ Trailer/ Wagon – full load	B	Y	\$17.50
Unsorted Waste – Ute/ Trailer/ Wagon – half load	B	Y	\$9.90
Asbestos – Bag + Disposal	D	Y	\$20.00

Waste Transfer Station Fees

Waste Transfer Station Key Replacement, Woolbrook/Nowendoc	D	Y	\$20.00
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Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Waste Transfer Station Fees [continued]

Waste Transfer Station Access Fee (after hours)	E	N	\$562.00
Fee for Key Access to Waste Transfer Station	E	Y	\$112.41
Security Deposit for Key to access Waste Transfer Station	E	N	\$100.00

Water Charges

Access Charges – Residential

Water Access Residential – Vacant	D	N	\$337.70
Water Access Residential – 20 mm	D	N	\$337.70
Water Access Residential – 25 mm	D	N	\$542.40
Water Access Residential – 32 mm	D	N	\$888.60
Water Access Residential – 38 mm	D	N	\$1,253.00
Water Access Residential – 50 mm	D	N	\$2,169.40
Water Access Residential – 75 mm	D	N	\$4,881.00
Water Access Residential – 100 mm	D	N	\$8,677.40

Access Charges – Non Residential

Water Access Non Residential – 100mm	E	N	\$8,677.40
Water Access Non Residential – 20mm	E	N	\$337.70
Water Access Non Residential – 20mm Untreated	E	N	\$337.70
Water Access Non Residential – 25mm	E	N	\$542.40
Water Access Non Residential – 25mm Untreated	E	N	\$542.40
Water Access Non Residential – 32mm	E	N	\$888.60
Water Access Non Residential – 38mm	E	N	\$1,253.00
Water Access Non Residential – 38mm Untreated	E	N	\$1,253.00
Water Access Non Residential – 50mm	E	N	\$2,169.40
Water Access Non Residential – 50mm Untreated	E	N	\$2,169.40
Water Access Non Residential – 75mm	E	N	\$4,881.00
Water Access Non Residential – Vacant	E	N	\$337.70

Usage Charges

Residential

Water Usage, Treated – up to 300kL (per kL)	D	N	\$3.53
Water Usage, Treated – over 300kL (per kL)	D	N	\$5.15

Name	Fee Type	GST	Year 21/22 Fee (incl. GST)
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Non Residential

Water Usage, Non Residential – Treated (per kL)	D	N	\$3.53
Water Usage, Non Residential – Untreated (per kL)	D	N	\$1.77

Water Meter Reading – Special

Each	C	N	\$29.00
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Water Meter Testing Charges

Test for faulty water meter	D	N	\$62.00
Fee shall be charged where meter is required to be checked and found to be correct.			
Fee to be paid prior to test.			

Water & Sewer – Mains and Extensions

Water and Sewer main extensions	E	Y	Cost + GST less Council subsidy
Provided at the applicant's cost. Council will provide a subsidy of \$200 to water and sewer extensions where the lot existed at the time of the establishment of the original water and sewer schemes, but not provided with such services.			

REVENUE POLICY



REVENUE POLICY 2021 – 2022

RATES

Council proposes to levy four ordinary rates for the 2021-2022 year - Farmland, Residential, Business and Mining. The Residential and Business categories have various sub-categories, a detailed list of the sub-categories appears in the Statement of Proposed Rates to be levied (as attached).

Council proposes to use an ad valorem (rate in the dollar) with a common minimum rate. A detailed summary of the revenue yields appears in the Statement of Proposed Rates to be levied (as attached).

INTEREST ON OVERDUE RATES AND CHARGES

Council will charge interest on overdue rates and charges in accordance with Section 566 (3) of the Local Government Act, 1993, using the maximum rate of interest as set by the Office of Local Government. The Minister for Local Government has announced the maximum interest rate applicable for 2021 – 2022 is 6%.

CHARGES

Council introduced best practice water, sewerage and trade water charges in the 2005-2006 year. With the increasing demands being placed on NSW water resources, the State Government considers it important for water supply authorities (referred to as LWU – local water utility) to set best-practice tariffs for water supply, sewerage and liquid trade waste. Such tariffs are designed to better recognise the true cost of providing the services and comply with the Independent Pricing and Regulatory Tribunal's (IPART) Pricing Principles for Local Water Authorities handed down in 1996. The IPART Pricing Principles are consistent with the Council of Australian Governments' (COAG) Strategic Framework for Water Reform developed in 1994. All Australian Governments agreed to comply with this framework in 1998 and such compliance is required under National Competition Policy.

WATER

The pricing for water for properties in Walcha is based on an access charge and a usage charge. In accordance with Sections 501 and 502 of the Local Government Act 1993, Council will levy an access charge to all assessments connected and all those that are capable of being connected (within 225 metres of a water main) to Council's water supply. Where connection to a Council main is required or a

mains extension is required, the owner shall pay the relevant connection fee calculated in accordance with Council's fees and charges.

The fixed access charge is calculated according to the following formula:

$$AC = AC_{20} \times D^2/400$$

Where:

- AC = Customer's Annual Access Charge (\$)
- AC_{20} = Annual Access Charge for a 20mm diameter water supply service connection (\$)
- D = Diameter of customer's water supply service connection (mm)

The basis for this formula comes from fluid mechanics where in simple terms, the flow through a pipeline is directly proportional to the area of the pipeline. As the area of a pipeline is equal to $\pi D^2/4$ then the flow through a pipeline is directly proportional to the diameter squared. Therefore if the diameter of a pipeline doubles the flow and therefore the access charge increase fourfold assuming everything else remains constant.

Using the abovementioned formula the following access charges are proposed for 2021 – 2022:

Connection Size	Access Fee \$
20 mm	\$337.70
25 mm	\$542.40
32 mm	\$888.60
38 mm	\$1,253.00
50 mm	\$2,169.40
75 mm	\$4,881.00
100 mm	\$8,677.40

The usage charge for residential customers in 2021 – 2022 will comprise the following two steps:

- 0 – 300 kilolitres – \$3.53 per kilolitre
- 301 and above – \$5.15 per kilolitre

The usage charge for non residential customers will be a flat \$3.53 per kilolitre. The usage charge for untreated will be a flat \$1.77 per kilolitre.



SEWERAGE

Residential

For residential customers, the best practice guidelines recommend that there should be a uniform sewerage bill for all properties based on the estimated volume of sewerage discharged from all residential customers. In accordance with Sections 501 and 502 of the Local Government Act 1993, Council will levy an access charge to all assessments connected and all those that are capable of being connected (within 75 metres of a sewer main) to Council's sewerage system. Where connection to a Council main is required or a mains extension is required, the owner shall pay the relevant connection fee calculated in accordance with Council's fees and charges.

The annual residential sewerage bill is calculated as the Sewer Discharge Factor (SDF) times the annual non-residential sewerage access charge plus SDF times the product of the sewer usage charge (UC) and the average residential consumption. That is:

$$B_R = (SDF \times SAC_{20}) + (SDF \times C_R \times UC)$$

Where:

- B_R = Annual residential sewerage bill (\$)
- SDF = Sewer Discharge Factor – the proportion of total residential water consumption that is discharged to the sewerage system. A typical value for NSW is $SDF = 0.78$
- SAC_{20} = Annual Non Residential Sewer Access Charge service connection (\$). Calculated to be \$468.20 for Walcha.
- C_R = Average annual residential water consumption (kl) for Walcha is 136 kl.
- UC = Sewer usage charge (\$/kl). Has been set at \$1.03/kl.

Based on the above formula the proposed sewerage charge for residential customers is \$474.50 per year. The unoccupied sewerage charge for residential customers is \$239.30 per year.

Non Residential

For non-residential customers, the sewerage bill recommended by the Guidelines is similar and is as follows:

$$B = (SDF \times SAC) + (SDF \times C \times UC)$$

Where:

- B = Annual non-residential sewerage bill (\$)
- SDF = Sewer Discharge Factor – the proportion of total water consumption that is discharged to the sewerage system
- SAC = Customers Annual Sewer Access Charge
 $SAC = SAC_{20} \times D^2/400$
- C = Customer's annual water consumption (kl).
- UC = Sewer usage charge (\$/kl). This has been set at \$1.03/kl.

The SDF for non-residential customers varies according to the type of business. The non residential sewer access charge is set at \$468.20 per user, per annum. The vacant non-residential access charge is set at \$228.90 per user, per annum.

TRADE WASTE

The Guidelines also recommend that local water utilities responsible for sewerage must levy appropriate trade waste fees and charges on all its liquid trade waste dischargers in addition to the non-residential sewerage bills.

Council's liquid trade waste recommended fees and charges in 2021 – 2022 are:

- Application fee – fee based on category with a minimum charge of \$175.80
- Annual Trade Waste Fee:
 - Classification A \$86.30
 - Classification B \$171.70
 - The annual fee for Classification C dischargers will be set on a case by case basis depending on the complexity of monitoring required (for charging purposes and other administrative requirements).
- Re-inspection fee - \$82.20
- Trade Waste usage charge - \$1.56/kl with appropriate pre-treatment.
- Trade Waste usage charge - \$14.40/kl without appropriate pre-treatment.
- Food waste disposal charge - \$27.50/bed.
- Portable toilet - \$16.20/kl.
- Septic Waste
 - Normal (combined effluent and sludge) \$2.69/kl.
 - Effluent only \$2.24/kl.
 - Sludge only \$23.24/bed.

Dischargers requiring nil or minimal pre-treatment of their liquid trade waste will only pay an annual trade waste fee together with a re-inspection fee where required. That is:

$$TW = A + 1$$

Where:

- TW = Total annual trade waste fees and charges (\$)
- A = Annual trade waste fee (\$)
- I = Re-inspection fee (\$) (where required)

Dischargers with prescribed pre-treatment will pay a trade waste usage charge per kl plus the annual trade waste fee. That is:

$$TW = A + 1 + (C \times UC_{TW} \times TWDF)$$

Where:

- TW = Total annual trade waste fees and charges (\$)
- A = Annual trade waste fee (\$)
- I = Re-inspection fee (\$) (where required)
- C = Customer's annual water consumption (kl)
- UC_{TW} = Trade waste usage charge (\$/kl) of \$1.56/kl
- $TWDF$ = Trade waste discharge factor

The TWDF represents the estimated proportion of a customer's metered water consumption that is discharged to the sewerage system as liquid trade waste.

SEWER AND TRADE WASTE DISCHARGE FACTORS

Business Description	Discharge Factor	
	Sewer	Trade Waste
Bakery	95	25
Bakery – with a residence attached ¹	70	18
Bed and Breakfast/Guesthouse (max. 10 persons)	75	NA ²
Butcher	95	90
Butcher – with a residence attached ¹	70	65
Cakes/Patisserie	95	50
Car Dealership	80	70
Car Detailing	95	90
Caravan Park – with commercial kitchen	75	25
Caravan Park – no commercial kitchen	75	NA ²
Caravan Park – laundry (no commercial kitchen)	75	50
Club	95	30
Community Hall (minimum food only)	95	NA ²
Concrete Batching Plant	2	1
Craft/Stonemason	95	80
Day Care Centre	95	NA ²
Delicatessen, mixed business – no hot food	95	NA ²
Delicatessen, mixed business – with residence attached	70	
Dental Surgery with X-ray	95	80
Dental Surgery with X-ray – with residence attached ¹	70	60
Hairdresser	95	NA ²
High School	95	25 ⁵
Hospital	95	60
Hotel	100	25
Joinery	95	10
Laundry	95	92 ⁵
Mechanical Workshop ³	95	70
Mechanical Workshop ³ – with car yard	85	70
Medical Centre	95	25 ⁵
Motel small – breakfast only, no hot food	90	NA ²
Motel small – other than breakfast only, no hot food	90	20
Nursing Home	90	50
Office Building	95	NA ²
Panel Beating/Spray Painting	95	70
Primary School	95	10 ⁵
Printer	95	85
Restaurant ⁴	95	50
Self Storage	90	NA ²
Service Station	90	70
Supermarket	95	70
Swimming Pool (commercial)	85	NA ²
Take Away Food	95	50
Veterinary (no X-ray), Kennels, Animal Wash	80	NA ²

Notes

- 1 If a residence is attached, that has garden watering, the residential SDF should be applied.
- 2 A trade waste usage charge is not applicable for this Category 1 activity.
- 3 Includes lawn mower repairers, equipment hire.
- 4 Includes café, canteen, bistro, etc.
- 5 A trade waste usage charge applies if appropriate pre-treatment has not been installed or has not been properly operated or maintained.

WASTE MANAGEMENT CHARGES

Annual Domestic Waste Management (DWM) service charge is comprised of – 1 x 140L (Red) General Waste bin, 1 x 240L (Yellow) Recycling Waste bin and 1 x 240L (Green) Green Waste bin.

Annual Commercial Waste Management (CWM) service charge is comprised of – 1 x 240L (Red) General Waste bin and 1 x 240L (Yellow) Recycling Waste bin.

FEES

Council proposes to charge fees for 2021 – 2022 year. Generally, Council will endeavour to ensure that all fees charges are raised equitably. A Statement with respect to each type of fee proposed to be charged and the amount of each charge is attached in the Statement of Fees and Charges (as attached).

PRIVATE WORKS

Private works will only be performed by Council when the Director of Infrastructure so approves but shall not be carried out if such private work interferes with Council's works programme. Charges to be calculated on Council's comprehensive hire rates or Council cost plus twenty five per cent (25%). Materials charged as per fees and charges. Quotes will be provided by the Director of Infrastructure as requested. Payment in advance for work being carried out is not required except where:

- considered necessary by the General Manager
- the customer is not currently a rate payer, full payment in advance is required unless prior approval by the General Manager

Where payment in advance is required, 50% of the work value shall be paid prior to the work being commenced. Details of individual private works charges are available from the Infrastructure Department.

Where required by law, the 10% Goods and Services Tax (GST) will be added to the cost of all private works.

GOODS AND SERVICES TAX (GST)

All fees and charges have been prepared using the most current available information in relation to the GST impact on the fees and charges at the time of publication of the Strategic Plan. However the GST legislation is subject to change during the year, accordingly if a fee that is shown as being subject to GST is subsequently proven not to be liable to the tax the fee or charge will be reduced by the amount of the tax. Conversely if Council is advised that a fee, which is shown not to be subject to GST, becomes liable to the tax the charge or fee will be increased by the amount of the tax.

PROPOSED BORROWINGS

Council is in the process of assessing the potential for borrowing funds to replace critical infrastructure at the water treatment plant and also support an investment portfolio. The details and scale of these borrowings are not yet confirmed. Detailed submissions will be provided to Council for review and resolution prior to any borrowings being undertaken in 2021 – 2022.



PROPOSED RATES TO BE LEVIED

Category / Number of Assessments	Land Value	Minimum Rate	Minimum Revenue	Cents in \$	Ad Velorem Revenue	Total Revenue
FARMLAND						
91	9,041,550	476.17	43,331.16			
641	1,276,346,180			0.00235584	3,006,867.13	3,050,198.29
RESIDENTIAL						
141	7,939,420	476.17	67,139.49			
56	11,734,000			0.00275991	32,384.78	99,524.27
RESIDENTIAL – WALCHA						
453	18,637,250	476.17	215,703.47			
271	20,205,360			0.00854532	172,661.27	388,364.74
BUSINESS						
12	215,680	476.17	5,714.00			
2	555,000			0.00541220	3,003.77	8,717.77
BUSINESS – WALCHA CENTRE						
24	564,984	476.17	11,428.00			
65	5,626,200			0.01219883	68,633.06	80,061.06
BUSINESS – WALCHA INDUSTRIAL						
14	461,299	476.17	6,666.33			
22	2,582,000			0.00956343	24,692.78	31,359.11
MINING						
0	–	476.17	–			
0	–		–	0.01084635		
TOTAL 1792	1,353,908,923		349,982.45		3,309,242.78	3,658,225.24

ANNUAL CHARGES

	Number of Services	Amount	Total
WATER ACCESS		\$	\$
Residential (20mm) – Treated	715	337.70	241,455.50
Residential (25mm) - Treated	40	542.40	21,696.00
Residential (38mm) - Treated	3	1,253.00	3,759.00
Residential (50mm) – Treated	2	2,169.40	4,338.80
Residential (100mm) - Treated	1	8,677.40	8,677.40
Residential (Vacant) - Treated	18	337.70	6,078.60
Non-Residential (20mm) - Treated	131	337.70	44,238.70
Non-Residential (25mm) - Treated	20	542.40	10,848.00
Non-Residential (38mm) - Treated	8	1,253.00	10,024.00
Non-Residential (50mm) - Treated	5	2,169.40	10,847.00
Non-Residential (100mm) – Treated	4	8,677.40	34,709.60
Non-Residential (Vacant) – Treated	13	337.70	4,390.10
Untreated (20mm)	4	337.70	1,350.80
Untreated (25mm)	5	542.40	2,712.00
Untreated (38mm)	2	1,253.00	2,506.00
			407,631.50
		\$	\$
Residential (Occupied)	689	474.50	326,930.50
Residential (Unoccupied)	32	239.30	7,657.60
Non-Residential (Occupied) – 20mm	96	468.20	44,947.20
Non-Residential (Occupied) – 25mm	10	731.60	7,316.00
Non-Residential (Occupied) – 38mm	5	1,690.20	8,451.00
Non-Residential (Occupied) – 50mm	3	2,926.30	8,778.90
Non-Residential (Occupied) – 100mm	1	11,705.00	11,705.00
Non-Residential (Unoccupied)	12	228.90	2,746.80
			418,533.00
		\$	
Annual Domestic Waste Management (DWM)	811	655.00	531,205.00
DWM – Annual Additional 140L General Waste	2	229.40	458.80
DWM – Annual Additional 240L Recycling Waste	3	172.85	518.55
Annual Commercial Waste Management (CWM)	233	675.00	157,275.00
CWM – Annual 240L Green Waste Charge	22	52.40	1,152.80
CWM – Annual Additional 240L General Waste	10	343.60	3,436.00
CWM – Annual Additional 240L Recycling Waste	10	172.85	1,728.50
Annual Waste Management– Rural	866	252.00	218,232.00
Annual Waste Management - Unoccupied Town	63	201.00	12,663.00
Commercial Recycling – Cardboard and Paper – Woolpack Collection Service	452	17.15	7,751.80
Commercial Recycling – Cardboard and Paper – 240L Bin Collection Service	76	8.55	649.80
Supermarket Bale (min 12 bale load)	0	214.10	0
			935,071.25

1 – Average rate – actual charge depends on water usage

2 – Number of services varies depending on demand

Walcha Council
PO Box 2 Walcha NSW 2354
Phone: 02 6774 2500
Email: council@walcha.nsw.gov.au

www.walcha.nsw.gov.au

