



EXTRAORDINARY MEETING OF COUNCIL

To be held on

Wednesday, 15 May 2019
4pm

at

Armidale Council Chambers

ATTACHMENTS

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9 REPORTS FOR DECISION - LEADERSHIP FOR THE REGION

**9.1 FOR DECISION: Adoption of Draft Three Year Delivery Program 2018 - 2021,
Operational Plan 2019-20 and Resourcing Strategy**

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Draft Delivery Program 2018-2021

Unleash the opportunities

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Growth, Prosperity & Economic Development

COMMUNITY OUTCOME - The community experiences the benefits of an increasing population					
	Strategy	Action	Council's Role	Lead Department	Measure of Success factors / outcomes
G1.1	Strategic Planning	Plan for the needs of the region	Provider	Sustainability and Development	90% of Development Applications processed within 40 days The region experiences population growth of at least 1% per annum
G1.2	Local Environmental Plan	Promote a Local Environment Plan that supports the needs of the region to grow and develop	Provider	Sustainability and Development	
G1.3	Population	Support sustainable population growth and develop infrastructure to meet the needs of this regional growth	Provider Facilitator Advocate	Sustainability and Development	
G1.4	Housing	Continue to update and review legislated planning documents to ensure a variety of appropriate dwellings and housing affordability across the region	Facilitator	Sustainability and Development	

Growth, Prosperity & Economic Development

COMMUNITY OUTCOME - The agricultural sector is supported as one of the pillars of growth and to sustain local and national food security

	Strategy	Action	Council's Role	Lead Department	Measure of Success factors / outcomes
G2.1	Livestock	Partner with local livestock and horticultural industries to ensure the ongoing growth and sustainability of the sectors.	Facilitator	Economic Development and Marketing	
G2.2	Ag Tech	Encourage new innovations and technological applications, and work with partners to explore new opportunities and diversification relevant to primary industries, which create a point of difference for the region	Facilitator Advocate	Economic Development and Marketing	
G2.3	Ag Jobs	Develop partnerships with operators in the agricultural sector including local agencies and UNE, to encourage careers in agriculture	Advocate	Economic Development and Marketing	
G2.4	Horticulture	Strive to grow the horticultural industry with new investment attraction strategies throughout the region to reduce the impact of climatic conditions on the produce industry	Facilitator Advocate	Economic Development and Marketing	

Growth, Prosperity & Economic Development

COMMUNITY OUTCOME - The visitor economy generates additional revenue and employment to boost the local economy and creates opportunities for more vibrant cultural activities

	Strategy	Action	Council's Role	Lead Department	Measure of Success factors / outcomes
G3.1	Tourism	Develop a Tourism Strategy and branding to: * attract visitors to stay in the Armidale Region longer * enhance the economic and cultural offerings and attractions of the region * encourage people to stop and visit the region's centres as they commute between other destinations	Provider Facilitator	Economic Development and Marketing	Increased visitation to the Armidale Region
G3.2	Performing Arts	Investigate opportunities for providing a venue which can hold more than 500 people, as a means of attracting larger events which will in turn encourage tourism	Provider Facilitator	Economic Development and Marketing	
G3.3	Marketing	Develop a marketing program of attractions, combined with effective signage, to encourage people to stop and visit the region's centres as they commute between other destinations	Provider Advocate	Economic Development and Marketing	
G3.4	CBD	Provide Central Business District (CBD) infrastructure that supports a more vibrant and varied offering of shopping experiences for tourists	Provider Facilitator Advocate	Economic Development and Marketing	

Growth, Prosperity & Economic Development

COMMUNITY OUTCOME - Economic development is supported through new initiatives, innovation and additional resources to assist growth of business and industry

	Strategy	Action	Council's Role	Lead Department	Measure of Success factors / outcomes
G4.1	Digital Economy	Provide local businesses with information and access to technology as part of a Digital Economy Strategy, as well as advocating for improved region-wide, high speed internet access	Facilitator Advocate	Economic Development and Marketing	Increased number of small business in the region % community satisfaction with Council's Economic Development programs
G4.2	Education	Investigate opportunities for new partnerships with educational institutions across the region to develop programs which support the vocational upskilling of students and workers	Facilitator Advocate	Economic Development and Marketing	
G4.3	Business	Encourage new business investment in the Armidale region.	Facilitator Advocate	Economic Development and Marketing	
G4.4	Small Business	Support businesses across the region with resources and events	Facilitator Advocate	Economic Development and Marketing	

Our People & Community



OUR PEOPLE & COMMUNITY

COMMUNITY OUTCOME - Community programs, services and facilities meet the needs of the community and provide a safe place to live

	Strategy	Action	Council's Role	Lead Department	Measure of Success factors / outcomes
P1.1	Accessibility	Review and update Disability Action Plan and Pedestrian & Mobility Plan to improve access to services and infrastructure for people living with a disability and the aged	Provider Facilitator Advocate	Community and Customer Services	Number of library loans per capita Number of visits to each library annually % community satisfaction with community safety and security
P1.2	Libraries	Develop a regional 'Library Service for the Future' that incorporates arts and cultural spaces, community gathering spaces, loan resource services, technology and education services.	Provider Facilitator	Community and Customer Services	
P1.3	Crime Prevention	Partner with local police and other community and government agencies to develop strategies to reduce crime, improve community safety and promote regulatory compliance.	Facilitator Advocate	Community and Customer Services	
P1.4	Health and Wellbeing	Support aged care services and disability services which support an ageing population	Advocate	Community and Customer Services	

OUR PEOPLE & COMMUNITY

COMMUNITY OUTCOME - Events and cultural activities provide the community with an opportunity to celebrate the unique culture and lifestyle of the region

	Strategy	Action	Council's Role	Lead Department	Measure of Success factors / outcomes
P2.1	Social Events	Deliver and support local programs and events which meet the social and cultural needs of the community.	Provider Facilitator Advocate	Economic Development and Marketing	Increased participation numbers in Council-organised events
P2.2	Sporting Programs and Events	Support increased community participation in sports and recreation throughout the region	Provider Facilitator Advocate	Roads and Parks	
P2.3	Arts and Culture	Deliver an Arts and Cultural Program throughout the region with an emphasis on enriching the lives of our community.	Provider Facilitator Advocate	Community and Customer Services	
P2.4	Community Initiatives	Support and empower the community to deliver community initiatives that improve the lives of residents and visitors to the region	Provider Facilitator Advocate	Community and Customer Services	

OUR PEOPLE & COMMUNITY

COMMUNITY OUTCOME - Services are provided to ensure inclusiveness and support the vulnerable members of our community

	Strategy	Action	Council's Role	Lead Department	Measure of Success factors / outcomes
P3.1	Aged	Provide services and access to support home-based elderly residents and operate an aged care facility in Guyra for residents who can no longer remain in their own home	Provider Facilitator Advocate	Community and Customer Services	Number of clients accessing services provided by Home Support Services
P3.2	People with Disability	Partner with other levels of government and agencies to ensure the introduction of the National Disability Insurance Scheme provides adequate access to services for people with a disability	Provider Facilitator Advocate	Community and Customer Services	
P3.3	Inclusivity	Promote partnerships between businesses and the community which offer programs that encourage inclusivity and networking, such as the Men's Shed program in Armidale and Guyra	Facilitator Advocate	Community and Customer Services	
P3.4	Multicultural	Develop strategies which promote inclusiveness of people from a cultural and linguistically diverse (CALD) background	Facilitator Advocate	Community and Customer Services	

OUR PEOPLE & COMMUNITY

COMMUNITY OUTCOME - Services and activities are provided for all ages and segments of our community to promote life-long learning, healthy living and community wellbeing

	Strategy	Action	Council's Role	Lead Department	Measure of Success factors / outcomes
P4.1	Children	Support the delivery of high quality early childhood and out-of-school-hours services in the Guyra region.	Provider Facilitator Advocate	Community and Customer Services	Guyra Preschool and Long Day Care Centre operating at full capacity Number of participants in Council-organised youth activities
P4.2	Young People	Support youth through education, encourage leadership, promote good mental health practices and facilitate opportunities for youth to contribute to the strategic direction of the community.	Provider Facilitator Advocate	Community and Customer Services	
P4.3	Aboriginal Services	Provide Aboriginal services and programs	Provider Facilitator Advocate	Community and Customer Services	
P4.4	Education	Further develop partnerships with educational institutions across all stages of the learning spectrum to ensure that face to face and online education is available to the community	Advocate	Community and Customer Services	Reduced unemployment levels across the region



Leadership for the Region

COMMUNITY OUTCOME - The community is engaged and has access to local representation					
	Strategy	Action	Council's Role	Lead Department	Measure of Success factors / outcomes
L1.1	Engagement Strategy	Develop and deliver an engagement strategy to ensure effective engagement with the community and provide opportunities for participation in decision making where appropriate	Provider	People, Safety, and Communications	% community satisfaction with Council's communication and engagement % of Councillor satisfaction with the quality of responses provided and within the agreed service standard
L1.2	Engagement Activities	Promote a wide variety of engagement methods, with a mixture of traditional and online mediums, to ensure the whole community can easily share their opinion and participate in community engagement activities	Provider	People, Safety, and Communications	
L1.3	Elected Officials	Support elected representatives to engage with their community and provide a process to share feedback they receive.	Provider	Governance, Risk, and Corporate Planning	
L1.4	Communicate	Deliver an effective communications strategy to inform the community of Council activities	Provider	People, Safety, and Communications	

Leadership for the Region

COMMUNITY OUTCOME - Council exceeds community expectations when managing its budget and operations

	Strategy	Action	Council's Role	Lead Department	Measure of Success factors / outcomes
L2.1	Financial Sustainability	Financial sustainability is maintained through effective short, medium, and long term financial management, including investigating the need for a Special Rate Variation	Provider	Finance	Balanced budget at end of 2019/20 financial year % of enquiries to customer service are resolved at the first point of contact
L2.2	Business Excellence	Council implements a business excellence program across its operations	Provider	Finance All areas of Council	
L2.3	Customer Focus	Council staff are supported to deliver high quality services to the community through training, sufficient staff resourcing and systems to create a user friendly, customer focused approach	Provider	Community and Customer Services	
L2.4	Manage Operations	Manage operations to ensure delivery of value for money services for our community and customers	Provider	Finance All areas of Council	

Leadership for the Region

COMMUNITY OUTCOME - Council demonstrates sound organisational health and has a culture which promotes action, accountability and transparency					
	Strategy	Action	Council's Role	Lead Department	Measure of Success factors / outcomes
L3.1	Staff Training	Staff are provided with the training to carry out their duties effectively and opportunities for professional development	Provider	People, Safety, and Communications	Improved results in Staff Culture survey
L3.2	Workforce	Develop and implement workforce plans and strategies which commit to building a skilled, motivated, inclusive and diverse workforce	Provider	People, Safety, and Communications	
L3.3	Systems	Council utilises appropriate data management systems to support service delivery and effective decision making	Provider	Information Technology	
L3.4	Good Governance	Ensure the organisation is well led and managed through implementation of the Good Governance framework	Provider	Governance, Risk, and Corporate Planning	

Leadership for the Region

COMMUNITY OUTCOME - Council has the strategic capacity to understand the key issues for the region both now and in the future

	Strategy	Action	Council's Role	Lead Department	Measure of Success factors / outcomes
L4.1	Government Partnerships	Council initiates and fosters strong partnerships with all levels of government, peak bodies and agencies and the community	Provider	Governance, Risk, and Corporate Planning	Compliance with relevant legislation Number of known breaches of statutory / council policy requirements
L4.2	Integrated Planning and Reporting	Council's strategic planning documents are integrated in a way which delivers community outcomes while effectively managing budgets, asset management and workforce planning	Provider	Governance, Risk, and Corporate Planning	
L4.3	Decision Making	Elected officials can easily access information and support to allow them to make decisions in the interest of the community	Provider Facilitator Advocate	Governance, Risk, and Corporate Planning	
L4.4	Risk	Develop and implement a robust enterprise risk management framework, encompassing risk and safety, across all of Council's operations	Provider	Governance, Risk, and Corporate Planning	

Environment & Infrastructure



ENVIRONMENT & INFRASTRUCTURE

COMMUNITY OUTCOME - The unique climate, landscape and environment of the region is protected, preserved and made accessible

	Strategy	Action	Council's Role	Lead Department	Measure of Success factors / outcomes
E1.1	Waterways	Maintain and improve local waterways, lagoons and creek lands in partnership with community groups and other agencies	Facilitator Advocate	Roads and Parks	Reduce carbon and greenhouse emissions per capita by 2020
E1.2	Air	Partner with stakeholders to develop strategies and provide programs which improve air quality across the region, including the reduction of smoke pollution by using alternative energy sources	Provider Facilitator Advocate	Sustainability and Development	Achieve National Air pollution targets by 2020
E1.3	Natural Disaster	Work with local emergency management agencies and committees to plan for the management of natural disasters	Provider Facilitator	Asset Management and Design	Aim for a 90% reduction in wood smoke pollution throughout the entire city by 2025
E1.4	Biodiversity	Protect and enhance the natural environment to promote and support biodiversity	Facilitator Advocate	Economic Development and Marketing	

ENVIRONMENT & INFRASTRUCTURE

COMMUNITY OUTCOME - The community can participate in initiatives which contribute to a sustainable lifestyle

	Strategy	Action	Council's Role	Lead Department	Measure of Success factors / outcomes
E2.1	Climate Change	Promote or provide educational programs to increase community awareness of climate change risks and enable the community to implement climate change adaptation and mitigation actions in daily life	Facilitator Advocate	Sustainability and Development	<p>Reduced energy consumption for all of Council facilities</p> <p>% tonnes of recycling from all domestic waste services</p>
E2.2	Waste and Recycling	Provide waste and recycling services, and environmentally responsible waste disposal facilities together with education programs to reduce waste and increase recycling	Provider Facilitator Advocate	Business Units	
E2.3	Renewable Energy	Facilitate access to renewable energy for the local community and businesses	Advocate	Sustainability and Development	
E2.4	Greenprint	Develop a Sustainability Strategy which includes objectives for the region as a whole as well as Council operations	Provider	Sustainability and Development	

ENVIRONMENT & INFRASTRUCTURE

COMMUNITY OUTCOME - The community is provided with the essential and resilient infrastructure it requires for daily life, and has access to a prioritised schedule of infrastructure works

	Strategy	Action	Council's Role	Lead Department	Measure of Success factors / outcomes
E3.1	Operational Infrastructure	Partnerships with all levels of government to support the provision of essential infrastructure for the region	Provider Facilitator Advocate	Roads and Parks	% community satisfaction with Council infrastructure Increased usage of Council facilities Reduced complaints regarding Council facilities Increased participation numbers in organised sports
E3.2	Utilities	Supply water and waste water services to meet the community needs in Armidale and Guyra, as well as environmentally appropriate impoundment, distribution and disposal infrastructure.	Provider	Business Units	
E3.3	Parks and Open Space	Regular review of open spaces to ensure parks, sportsgrounds, water recreation facilities and other open space meets community needs and are provided to an acceptable level of service and accessibility standards	Provider	Roads and Parks	
E3.4	Buildings and Facilities	Provide and maintain functional, appropriate, safe and desirable community facilities	Provider	Roads and Parks	

ENVIRONMENT & INFRASTRUCTURE

COMMUNITY OUTCOME - The community has access to transport which enables connectivity both locally and outside of the region

	Strategy	Action	Council's Role	Lead Department	Measure of Success factors / outcomes
E4.1	Roads and Bridges	Maintain safe and effective traffic facilities on the road network	Provider Facilitator Advocate	Roads and Parks	Reduced number of complaints regarding roads
E4.2	Airport	Create partnerships, apply for funding and undertake critical planning towards the implementation of the Armidale Airport Masterplan	Provider Facilitator Advocate	Business Units	
E4.3	Bus and Rail Services	Investigate opportunities for improved bus and rail services in the Armidale region to support people to attend work commitments, partake in activities which mitigate social isolation and carry out regular tasks and errands	Advocate	Economic Development and Marketing	Increased number of passengers utilising the Armidale Regional Airport for residents and visitors
E4.4	Footpaths and Cycleways	Develop a network of footpaths, cycleways and cycle routes to encourage sustainable and active transport options	Provider Facilitator Advocate	Roads and Parks	Increased number of intraregional bus services



2019-2020 Operational Plan



Unleash the opportunities

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Community priorities and expectations identified in the Community Strategic Plan drive each of Council's objectives in the Delivery Program 2018-2021.

The Operational Plan 2019-20 lists the key projects to achieve the Delivery Program's objectives, while identifying how they align to goals in the Community Strategic Plan.

2019-2020 Operational Plan



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Introduction

2019/2020 will be a period of consolidation for Armidale Regional Council, to strengthen our financial position and the organisation's capacity to help lead the regional to further growth and prosperity.

Our focus for the next financial year will include:

- finalising the processes of the amalgamation of the Armidale-Dumaresq and Guyra councils, to fully realise the cost efficiencies and other benefits of the merger
- identifying and implementing all possible cost-efficiencies in our organisation, through best use of technology and improvements in Council's organisational structure
- maximising our working relationships with other key stakeholders

The emphasis on consolidation will include focusing on the renewal and maintenance of the many community facilities and other infrastructure owned and operated by Council, to protect its long-term sustainability for generations to come.

Our capital works program will be a step back from the incredibly busy levels of recent years, to build upon the momentum provided by those projects. However, there will be some exciting new projects in 2019/2020, including the establishment of the Armidale Regional Airport Business Park and an upgrade of the notorious Big Hill section of Kempsey Road.

This document outlines the key projects and actions we will undertake during 2019/2020 and clearly shows how these actions will achieve the objectives of the Community Strategic Plan 2017/2027 and the Delivery Program 2018/2021.

This is not an exhaustive list of all the actions Council has scheduled for the next financial year. Rather than listing all of our 2019/20 actions, including our 'business as usual' activities, this Operational Plan identifies the highest priorities to move our organisation and the region towards a stronger future.

In late 2018, Council began a transformation of the entire organisation, to ensure we are working as efficiently and effectively as possible. Many of the actions given priority in the 2019/2020 Operational Plan are opportunities identified by the ARC 2022 transformation program.

ARC 2022 aims to not only strengthen Council's ability to meet the current needs of the community. It will also bolster our capacity to take a leading role in the forthright decisions and actions needed for our region to meet its tremendous potential in the future.



Susan Law

Armidale Regional Council Chief Executive Officer

Growth Prosperity & Development

**G1**

Planning

The community experiences the benefits of an increasing population

G2

Agriculture

The agricultural sector is supported as one of the pillars of growth and to sustain local and national food security

G3

Tourism

The visitor economy generates additional revenue and employment to boost the local economy and creates opportunities for more vibrant cultural activities

G4

Economic Development

Economic development is supported through new initiatives, innovation and additional resources to assist growth of business and industry

Growth, Prosperity, & Economic Development



Planning



Community Strategy Plan goal

The community experiences the benefits of an increasing population

G1.1 DELIVERY PROGRAM STRATEGY - Plan for the needs of the region

ACTION

Armidale Master Plan 2036

DESCRIPTION

Prepare masterplan to provide integrated approach to land use planning and provision of infrastructure and services to meet the future needs of the community.

G1.3 DELIVERY PROGRAM STRATEGY - Support sustainable population growth and develop infrastructure to meet the needs of this regional growth

ACTION

Development of Armidale Regional Airport Business Park

DESCRIPTION

- Construct infrastructure to service business park lots:
 - * roads and kerbs
 - * water mains, sewerage, telecommunications and other essential services
- Finalise initial contracts for business park tenants
- Continue to market the business park to businesses looking to operate or grow in Armidale

Growth, Prosperity, & Economic Development

G2

Agriculture



Community Strategy Plan goal

The agricultural sector is supported as one of the pillars of growth and to sustain local and national food security.

G2.3 DELIVERY PROGRAM STRATEGY - Develop partnerships with operators in the agricultural sector including local agencies and UNE, to encourage careers in agriculture	
ACTION Develop cluster of industry bodies	DESCRIPTION <ul style="list-style-type: none"> Take a leading role in building collaborations with agricultural peak bodies to build a cluster of industry bodies, with a focus on opportunities in regional agritech. Foster ongoing close cooperation with these groups.
G2.4 DELIVERY PROGRAM STRATEGY - Strive to grow the horticultural industry with new investment attraction strategies throughout the region to reduce the impact of climatic conditions on the produce industry	
ACTION Stronger industry relationships	DESCRIPTION <p>Develop relationships with potential industry investors, to encourage new and expanded development in the region, including:</p> <ul style="list-style-type: none"> help to source suitable land for medicinal cannabis production identify and start to develop opportunities for a freight hub at Armidale Regional Airport help to source site for luxury hotels operator

Growth, Prosperity, & Economic Development

G3

Tourism



Community Strategy Plan goal

The visitor economy generates additional revenue and employment to boost the local economy and creates opportunities for more vibrant cultural activities

G3.1 DELIVERY PROGRAM STRATEGY -

Develop Tourism Strategy and branding to:

- attract visitors to stay in the Armidale Region longer
- enhance the economic and cultural offerings and attractions of the region
- encourage people to stop and visit the region's centres as they commute between other destinations

ACTION

Tourism Strategic Plan

DESCRIPTION

Implement initiatives in Tourism Strategic Plan, including:

- Finalise and implement tourism-specific branding for Armidale region
- Establish EduTourism space
- Establish twilight multicultural food event in Beardy Street Mall
- Expand Colour New England Street Art Festival
- Help to expand ForageFest music and brewers festival
- Create new tourism website
- Create new tourism and events calendar
- Promote district has high-altitude summer destination for outdoor/adventure tourism
- Promote region as sports training destination

Growth, Prosperity, & Economic Development

G4

Economic Development



Community Strategy Plan goal

Economic development is supported through new initiatives, innovation and additional resources to assist growth of business and industry

G4.3 DELIVERY PROGRAM STRATEGY - Encourage new business investment in the Armidale region.

Business Ecosystem

- Finalise partnerships with industry, commerce and educational groups to establish a thriving business ecosystem
- Finalise structure for Business Ecosystem as a centralised coordinator of investment promotion and a one-stop service centre for investors and business operators

Our People and Community

P1

Wellbeing

Community programs, services and facilities meet the needs of the community and provide a safe place to live

P2

Culture

Events and cultural activities provide the community with an opportunity to celebrate the unique culture and lifestyle of the region

P4

Education

Services and activities are provided for all ages and segments of our community to promote life-long learning, healthy living and community wellbeing



Our People and Community

P1

Wellbeing



Community Strategy Plan goal

Community programs, services and facilities meet the needs of the community and provide a safe place to live.

P1.2 DELIVERY PROGRAM STRATEGY -

Develop a regional 'Library Service for the Future' that incorporates arts and cultural spaces, community gathering spaces, loan resource services, technology and education services.

ACTION

New library technology and programs

DESCRIPTION

Implement Library Strategic Plan, including new technology and programs at the Armidale and Guyra libraries, to further strengthen their role as a hub for knowledge and learning and a nucleus for social connectivity and inclusiveness.

P2

Culture



Community Strategy Plan goal

Events and cultural activities provide the community with an opportunity to celebrate the unique culture and lifestyle of the region

P2.3 DELIVERY PROGRAM STRATEGY -

Deliver an Arts and Cultural Program throughout the region with an emphasis on enriching the lives of our community.

ACTION

Local history webpage

DESCRIPTION

Develop a heritage page on Council's website to showcase local history.

Our People and Community

P4

Education



Community Strategy Plan goal

Services and activities are provided for all ages and segments of our community wellbeing

P4.1 DELIVERY PROGRAM STRATEGY - Support the delivery of high quality early childhood and out-of-school-hours services in the Guyra region.

ACTION	DESCRIPTION
Pre-school strategic review	Conduct strategic review of early childhood and out-of-school-hours services to provide highest possible standards for the Guyra community

Leadership for the Region

**L1**

Community Engagement

The community is engaged and has access to local representation

L2

Fiscal Responsibility

Council exceeds community expectations when managing its budget and operations

L3

Organisational Health

Council demonstrates sound organisational health and has a culture which promotes action, accountability and transparency

L4

Strategic Capacity

Council has the strategic capacity to understand the key issues for the region both now and in the future

Leadership for the Region

L1

Community Engagement



Community Strategy Plan goal

The community is engaged and has access to local representation.

L1.3 DELIVERY PROGRAM STRATEGY - Support elected representatives to engage with their community and provide a process to share feedback they receive.

ACTION

Villages & Stakeholders Engagement Plan

DESCRIPTION

Develop and start implementing a Villages & Stakeholders Engagement Plan to:

- assist community members to engage with councillors
- provide improved and more transparent participation by residents in the major population centres and villages, to maximise input on the region's civic affairs

Leadership for the Region

L2

Fiscal responsibility



Community Strategy Plan goal

Council exceeds community expectations when managing its budget and operations

L2.1 DELIVERY PROGRAM STRATEGY - Financial sustainability is maintained through effective short, medium, and long-term financial management, including investigating the need for a Special Rate Variation

ACTION	DESCRIPTION
Special Rate Variation	<ul style="list-style-type: none"> Implement harmonisation of rates to achieve consistency between the former Armidale-Dumaresq and Guyra council areas Investigate need for a Special Rate Variation (current temporary SRV for council merger expires in 2021) <ul style="list-style-type: none"> If investigation identifies potential need for new SRV, seek Council determination and begin community consultation
Harmonisation of water pricing	<ul style="list-style-type: none"> Implement harmonisation of rates to achieve consistent water pricing between the former Armidale-Dumaresq and Guyra council areas

L2.2 DELIVERY PROGRAM STRATEGY - Council implements a business excellence program across its operations

ACTION	DESCRIPTION
Promote availability of Council crews for private / contract works	<p>Promote capabilities and availability of Council crews to undertake private and other contract works:</p> <ul style="list-style-type: none"> Generate revenue for reinvestments in region's road network.

Leadership for the Region

L2

Fiscal responsibility



Community Strategy Plan goal

Council exceeds community expectations when managing its budget and operations

L2.3 DELIVERY PROGRAM STRATEGY - Council staff are supported to deliver high quality services to the community through training, sufficient staff resourcing and systems to create a user friendly, customer focused approach

ACTION

Greater leadership capacity

DESCRIPTION

- Review and update leadership structure so it is fit for purpose to lead Council into the future.
- Implement staff training and leadership to retain high-performing staff and maximise leadership capacity in the organisation.

Leadership for the Region

L2

Fiscal responsibility



Community Strategy Plan goal

Council exceeds community expectations when managing its budget and operations

L2.4 DELIVERY PROGRAM STRATEGY - Manage operations to ensure delivery of value for money services for our community and customers

ACTION	DESCRIPTION
Improved procurement processes	Implement findings of Procure to Pay Review to achieve cost savings, including improved productivity.
Administration hub	Implement administration services hub to service whole organisation and improve staff efficiency.
Customer services realignment	Complete review of Council's customer services, develop Customer Service Strategy and realign services to: <ul style="list-style-type: none"> improve availability of Council's customer services - including after-hours provision of services by Council staff achieve more cost-effective provision of Customer Service by maximising use of available resources resolve customer requests at first point of contact
Revised organisation structure	Revise organisation structure at leadership level so Council is better able to: <ul style="list-style-type: none"> implement actions from its ARC 2022 Transformation Program make prompt decisions and actions meet the community's needs and aspirations

Leadership for the Region

L3

Organisational Health



Community Strategy Plan goal

Council demonstrates sound organisational health and has a culture which promotes action, accountability and transparency.

L3.4 DELIVERY PROGRAM STRATEGY - Ensure the organisation is well led and managed through implementation of the Good Governance framework

ACTION	DESCRIPTION
Internal Audit Plan 2019-2022	<ul style="list-style-type: none"> Revise Council's internal audit plan in line with the reassessment of the organisation's key risks Reply regularly to Council's Audit & Improvement Committee on the implementation of audit plan recommendations
Centralised Compliance Register	Implement an online centralised Compliance Register in accordance with Audit Office recommendations and legislation
Property Management Portfolio	Develop a Property Management Portfolio to manage: <ul style="list-style-type: none"> Native Title assessments Crown Land management road closures Aboriginal land claims reconciliation and maintenance of Council and Crown Land Register land divestment

Leadership for the Region

L4

Strategic Capacity



Community Strategy Plan goal

Council has the strategic capacity to understand the key issues for the region, both now and in the future

L4.4 DELIVERY PROGRAM STRATEGY - Develop and implement a robust enterprise risk management framework, encompassing risk and safety across all of Council's operations

ACTION

Work, Health & Safety compliance systems

DESCRIPTION

Develop and implement a Work, Health & Safety audit and inspection program, to comply with WHS requirements.

Our Environment & Infrastructure

**E1**

Environment

The unique climate, landscape and environment of the region is protected, preserved and made accessible

E3

Infrastructure

The community is provided with the essential and resilient infrastructure it requires for daily life, and has access to a prioritised schedule of infrastructure works

E4

Transport

The community has access to transport which enables connectivity both locally and outside of the region

Our Environment & Infrastructure

E1

Environment



Community Strategy Plan goal

The community can participate in initiatives which contribute to a sustainable lifestyle.

E1.4 DELIVERY PROGRAM STRATEGY - Protect and enhance the natural environment to promote and support biodiversity

ACTION

Review Dumaresq Creek Masterplan and the suite of Council's spatial plans

DESCRIPTION

Review Dumaresq Creek Masterplan, in conjunction with other associated plans and the Armidale Region Masterplan, to:

- ensure planning and strategic alignment
- maximise the community benefits when the Dumaresq Creek Masterplan recommendations are implemented
- maximise biodiversity protection when the Dumaresq Creek Masterplan recommendations are implemented

Our Environment & Infrastructure

E3

Infrastructure


Community Strategy Plan goal

The community is provided with the essential and resilient infrastructure it requires for daily life, and has access to a prioritised schedule of infrastructure works.

E3.3 DELIVERY PROGRAM STRATEGY - Regular review of open spaces to ensure parks, sportsgrounds, water recreation facilities and other open space meets community needs and are provided to an acceptable level of service and accessibility standards

ACTION

Open Space Plans of Management

DESCRIPTION

Prepare Plan of Management for parks, sportsgrounds, water recreation facilities and other open spaces to comply with new legislation.

E3.4 DELIVERY PROGRAM STRATEGY - Provide and maintain functional, appropriate, safe and desirable community facilities

ACTION

Renewal of community facilities

DESCRIPTION

Complete scheduled renewals of recreation and other community facilities and infrastructure.

Our Environment & Infrastructure

E4

Transport


Community Strategy Plan goal

The community has access to transport which enables connectivity both locally and outside of the region.

E4.1 DELIVERY PROGRAM STRATEGY - Maintain safe and effective traffic facilities on the road network

ACTION	DESCRIPTION
Cattle grid policy	<ul style="list-style-type: none"> • Adopt consistent approach to managing cattle grids throughout the region • Complete condition assessment of cattle grids • Start removing unwanted cattle grids - coinciding with maintenance schedule
Kempsey Road upgrade	Complete design and undertake first four projects to upgrade and improve road safety on Big Hill section of Kempsey Road.
Smart parking in Armidale CBD	<ul style="list-style-type: none"> • Implement car parking recommendations for Armidale central business district, including options for paid parking. • Investigate partnerships with major shopping centers for improved provision of carparking spaces.
Bridge & causeway renewal	Replace timber bridges as scheduled.
Road infrastructure renewal	Road renewals as scheduled.
Safety upgrades at blackspot intersections	<ul style="list-style-type: none"> • Install roundabout at intersection of Elm Avenue and Madgwick Drive • Install traffic calming measures at intersection of Niagara Street and Queen Elizabeth Drive

Our Environment & Infrastructure

E4

Transport


Community Strategy Plan goal

The community has access to transport which enables connectivity both locally and outside of the region.

E4.2 DELIVERY PROGRAM STRATEGY - Create partnerships, apply for funding and undertake critical planning towards the implementation of the Armidale Airport Masterplan
ACTION

Regional airport competitive dialogue

DESCRIPTION

Engage with industry authorities to review Armidale Regional Airport operations and:

- identify the airport's best options for future ownership, management and partnerships
- evaluate the airport's commercial performance and identify commercial opportunities

E4.3 DELIVERY PROGRAM STRATEGY - Investigate opportunities for improved bus and rail services in the Armidale region to support people to attend work commitments, partake in activities which mitigate social isolation and carry out regular tasks and errands
ACTION

Autonomous Vehicle Trial

DESCRIPTION

Complete and review Phase 1 and begin Phase 2 of the autonomous vehicle trial (ARDi).



Resourcing Strategy

Time – Money – People – Assets

Unleash the opportunities

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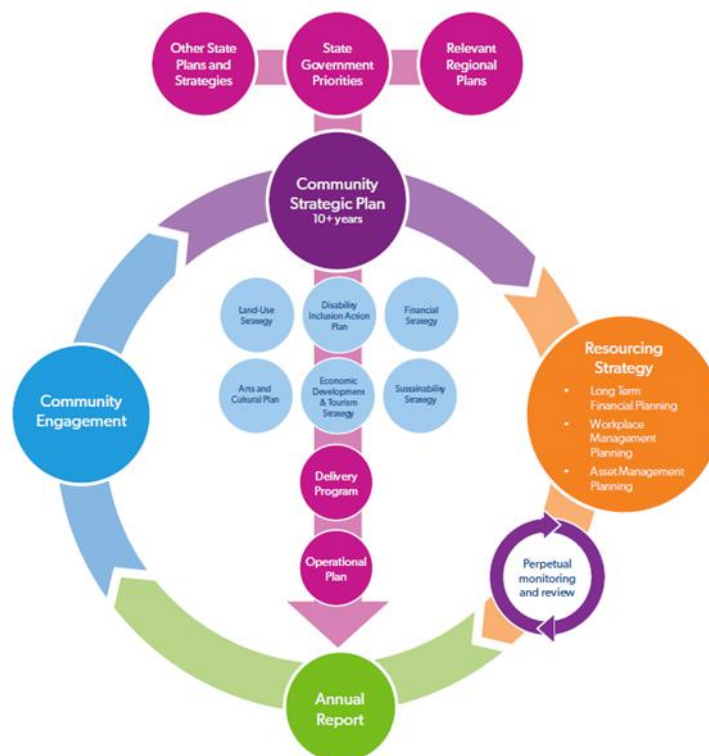
Strategy Background

Section 403 of the *Local Government Act 1993* (the Act) requires Council to have a long-term strategy called a Resourcing Strategy. The resourcing strategy is to include long-term financial planning, workforce management planning and asset management planning.

The Resourcing Strategy is part of a set of plans and strategies established under section 406 of the Act known as Integrated Planning and Reporting (IP&R) guidelines.

The IP&R framework is built on a quadruple bottom line, that is, the pillars of sustainability of economy, social, environmental and civic leadership. The plans reinforce the imperative of the integration of sustainability into Council's core business.

The framework is summarised in the following diagram:



While the Community Strategic Plan 2027 provides a vehicle for expressing long-term community aspirations, these goals and objectives can not be achieved without sufficient resources (time, money, people and assets) to carry them out. Some strategies identified in the Community Strategic Plan are the responsibility of Council, while others are the responsibility of other levels of government and others rely on input from community groups or individuals. The Resourcing Strategy addresses the strategies that are the responsibility of Council.

Armidale Regional Council Profile

The Armidale Regional Council (ARC) area is located in the New England region of New South Wales, about halfway between Sydney and Brisbane.

Some of the key economic indicators available for the region are:

Population	30,707 persons
Average Annual Population Growth Rate	Approx. 0.6%
Land Area	8,630km ²
Population Density	0.04 persons per hectare
Gross Regional Produce	\$1.49 billion
Largest Industries	Education and Training Agriculture, Forestry and Fishing Health Care and Social Assistance

ARC was formed by the amalgamation of Armidale Dumaresq Council and Guyra Shire Council on 12 May 2016. The former councils were found to be financially unsustainable under the “fit for the future” framework established by the NSW Government. The resulting council was left with the responsibility of a large rural road network and the same level of services spread over a ratepayer base of around 13,340 rateable assessments.

Merging two entities identified as financially unsustainable does not immediately improve the long term financial outlook for the new entity. As the new entity, ARC must develop the required strategies to achieve a financially sustainable outlook.

ARC’s relatively low population density means that it has a lower rate base than city-based regions from which to raise revenues to maintain infrastructure and provide services. Underpinning this challenge is the NSW local government environment of rate capping, which limits the amount of taxation-based revenue that can be raised as well as the restrictions placed on types of charges that can be raised and setting of amounts for statutory fees and charges.

Strategy Overview

The Resourcing Strategy provides Council with an agreed roadmap for managing its financial resources and is aligned with the objectives and priorities of the 2019-20 Operational Plan.

Council's Resourcing Strategy consists of three sections:

1. Long term financial plan incorporating the draft 2019-20 budget;
2. Workforce management plan; and
3. Asset management planning.

Long Term Financial Plan

This Plan reflects Council's desire and capacity to deliver the strategies, initiatives, works and programs identified in the Community Strategic Plan, Delivery Program and Operational Plan. The Plan is underpinned by the Financial Policy and Strategy 2017-2021. The Plan includes:

- The draft 2019-20 budget;
- Projected financial position over a ten year timeframe (2019-20 to 2028-29);
- Key assumptions used to develop forecasts;
- Sensitivity analysis and financial modelling of different forecast scenarios; and

- Key performance indicator results.

Workforce Management Plan 2018-2022

Council's workforce planning addresses the people resourcing requirements of the Delivery Program and Operational Plan. It ensures Council has the people best able to achieve its strategic direction and deliver appropriate services and programs effectively and efficiently. The plan includes:

- Analysis of current workforce and identification of gaps;
- Forecasts of workforce requirements;
- Strategies to address gaps; and
- Methods of periodic monitoring and evaluation.

Asset Management Planning

Council has a significant portfolio of community infrastructure assets under its care and control. The Asset Management Strategy accounts for and plans for all of the existing assets, and any new asset solutions proposed in the Community Strategic Plan and Delivery Program.

The Asset Management Strategy is underpinned by an Asset Management Policy and sub-plans that identify all built assets under Council's ownership and outlines the risk management strategies for them.

Financial Sustainability

Financial sustainability for local governments is critical as they are responsible for directly providing the community with a wide range of public services and community infrastructure and facilities. This requires local governments to hold and maintain a significant base of infrastructure assets, which necessitates not only substantial initial investments but also continued expenditure to maintain and renew assets over the course of their respective useful lives.

There are many definitions of financial sustainability with the definition developed by NSW Treasury Corporation being:

A local government will be financially sustainable over the long term when it is able to generate sufficient funds to provide the levels of service and infrastructure agreed with its community.

Council has recognised that financial sustainability requires the following:

- Council must achieve a fully funded operating position;
- Council must maintain sufficient cash reserves;
- Council must have an appropriate funded capital program;
- Council must maintain its asset base; and
- And expenditure on assets should be driven by asset management plans.

As with many local governments, a major challenge for Council is the management of ageing assets in need of renewal and replacement. Infrastructure assets such as roads, bridges, pathways, kerbs, stormwater drains and public buildings present particular challenges as their condition and longevity can be difficult to determine. The creation of new assets also presents challenges in terms of funding for initial construction and ongoing service costs.

Draft 2019-20 Budget & Long Term Financial Plan

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Draft 2019-20 Budget

Introduction

Council's draft 2019-20 budget has been developed in accordance with the Financial Policy and Strategy 2017-2021, which advocates for a financially sustainable position. Financial sustainability is measured through Council's financial results including the performance against key benchmarks developed by the NSW Office of Local Government.

In order to improve Council's financial sustainability outlook, a key focus of the development of the draft 2019-20 budget has been to:

- Eliminate operating deficits across all funds;
- Improve the unrestricted cash position in the General Fund; and
- Increase the funding available for capital renewal within the capital program.

This has resulted in improvements to the forecast results against the key performance indicators used to measure financial sustainability although it is recognised that there is still further improvement required, particularly in relation to funding available for infrastructure renewal and replacement.

However, given Council is a recently merged entity and this has resulted in significant disruption and change, the draft 2019-20 budget outlook is encouraging in that a significant amount of improvement has been achieved and financial projections demonstrate that this can continue provided a stable political and economic environment is present.

An extensive process has been undertaken in order to deliver a draft budget that is not in deficit, both in terms of the operating and cash results, and sets a path towards financial sustainability. This has necessitated the elimination of all non essential spend from the operating budget and the inclusion of a capital budget scenario that prioritises asset renewal and safety factors over new capital demand.

During budget development Council did consider scenarios to improve the General Fund operating result to a \$1 million operating surplus; however, identified that this would require significant further reductions to operating expenditure and that this would have a significant impact on current service levels.

The draft 2019-20 budget includes a consolidated operating surplus of \$2.04 million with the following fund operating surplus results:

General Fund	\$20,391
Water Fund	\$973,803
Sewer Fund	<u>\$1,045,886</u>
Consolidated	\$2,040,080

The improvement of the General Fund operating result from the previous adopted original 2018-19 budget position of a \$3.5 million deficit is particularly important. The General Fund supports all Council operations other than water and sewer services and has the most demands placed on it in terms of funding requirements.

The draft 2019-20 budget forecasts an increase in the unrestricted cash position of \$1.2 million. Assuming that no unexpected events occur that will significantly impact Council's forecast budget position this should result in Council having an unrestricted cash position of around \$6.3 million by 30 June 2020.

The unrestricted cash position is important as it is Council's main buffer for unexpected events. Such risks included:

- Changes to government policies reducing local government grant funding;
- Severe weather events resulting in impacts on the infrastructure network;
- Unexpected shifting of costs from other levels of government; and
- Downturn in the economy resulting in lower revenues from user charges and fees.

Tingha Boundary Adjustment

On 6 February 2019, the Hon David Hurley Governor of New South Wales executed the Local Government (Armidale and Inverell – Alteration of Boundaries) Proclamation 2019, pursuant to section 218B of the *Local Government Act 1993*. The Proclamation altered the boundaries between Armidale Regional Council and Inverell Shire Council. The localities known as Tingha, Bassendean, Howell, Stanborough, Bundarra, Georges Creek, New Valley and The Basin comprising approximately 800 square kilometres (collectively referred to as Tingha) which currently form part of the Armidale Regional Council Local Government Area, will transfer to Inverell Shire Council with an effective date 1 July 2019.

The estimated impacts of the Tingha Boundary Adjustment have been included in the draft 2019-20 budget.

Unbudgeted Supporting Documents and Initiatives

Council has a large number of supporting documents that may be in the form of a plan, strategy, study, or similar, that have potential actions but have not yet been funded through the Delivery Program or Operational Plan process. The Operational Plan and budget are the tools used to allocate the limited resources available to Council to the highest level needs and priorities.

The large volume of supporting documents provide clear, longer term intent and direction for Council in terms of what it would like to do and what it will endeavour to do with the resources that may be available. These supporting documents are important in planning future services and are used to identify and respond to opportunities for future external funding and/or an increase or redirection of existing funding.

There are a large number of other potential initiatives or programs that have not been included in the financial estimates at this stage, due to the lack of certainty around the timing, funding and/or probability of completion. These initiatives or projects may be introduced through the budget review process when they reach a point of clarity and funding is available that enables their inclusion.

Budget Process

Council prepares an annual budget and long term financial plan in line with the requirements of the *Local Government Act 1993*. However, it is important to recognise that a budget is an estimate prepared at a point in time and is therefore subject to change. Thus, to recognise amendments to the budget quarterly budget reviews are performed throughout the financial year. As Council's funding sources are relatively fixed, it is important that any reviews to the budget do not significantly detrimentally impact the forecast operating and cash results.

Operating Budget

The operating budget contains revenue and expenditure that is classified in accordance with the Australian Accounting Standards as operating and not capital. The budget is also presented in the format required by the Australian Accounting Standards being a set of financial statements including:

- Income Statement;
- Balance Sheet;
- Cashflow Statement; and
- Equity Statement.

Council is required by the *Local Government Act 1993* to account for and show the budget separately for:

- Water Fund;
- Sewer Fund; and
- General Fund (everything else).

The main categories of revenue and expenditure shown in the operating budget are outlined below.

Rates and Annual Charges

Information on the amounts set for rates and annual charges are contained in the Draft Revenue Policy 2019-2020, which is a separate document also adopted as part of the budget.

Council levies a range of ordinary rates for different categories of land as well as annual charges for water, sewer, waste and drainage.

Increases in rate income are subject to annual determination by the Independent Pricing and Regulatory Tribunal (IPART). For the 2019-20 financial year, IPART has set a rate peg of 2.7%. The rate peg determines the maximum percentage amount by which a council may increase its general income for the year. The rate peg applies to general income in total, and not to individual ratepayers' rates. This cap only applies to income contained in the general income calculation and therefore does not apply to annual charges.

Rate Freeze Protection Period

On 18 May 2017, the Hon Gabrielle Upton, MP, Minister for Local Government, pursuant to Section 218CB of the *Local Government Act 1993*, determined the methodology by which amalgamated councils would set rates during the merger protection period. The rate freeze means that Council is unable to vary its rates structure in the four year period following the merger. The 2019-20 financial year will be the final year of the protection period. In the 2020-21 financial year, Council will be required under the *Local Government Act 1993* to harmonise farmland rating categories and will be undertaking a review of the rates structure in order to establish a rating framework appropriate for the Armidale Regional Council.

Special Rate Variation (SRV)

On 3 June 2014, the NSW Independent Pricing and Regulatory Tribunal (IPART) approved Special Rate Variations for the former Guyra Shire Council and Armidale Dumaresq Council. It was determined that Guyra Shire Council may increase its general rate income by 8.0%, including the rate peg of 2.3%. The increase above the rate peg can be retained in the Councils general income base permanently. It was determined that Armidale Dumaresq Council may increase its general rate income by 12.3%, including the rate peg of 2.3%. The increase above the rate peg can be retained in the Councils general income base for 7 years, being 2014-15 to 2020-21.

The remaining SRV funding is to be allocated as follows in accordance with the original SRV approval:

Asset Class	2019/20	2020/21
Roads and Bridges	\$819,288	\$1,055,068
Stormwater Drainage	\$481,820	\$416,230
Recreation & Facilities	\$104,000	\$88,829
Buildings	\$47,000	\$145,000
Total	\$1,452,108	\$1,705,127

Harmonisation

Harmonisation of services and charges is continuing in order to establish equity and consistency across the Armidale Regional Council region. A key area of focus for harmonisation in the 2019-20 financial year is the harmonisation of waste charges and services. Changes included in the draft 2019-20 budget and revenue policy in order to achieve this outcome are:

- Domestic waste and recycling 140 litre services will be harmonised on 1 July 2019 with the commencement of the City to Soil fortnightly service in the Guyra area. This will result in an increase in the domestic waste management annual charge for the Guyra area and the rollout of a new green bin, kitchen caddy and compostable bags.
- 240 litre domestic waste services for household waste will be phased out from 1 July 2019 and will no longer be offered for new or replacement services. Residents who currently receive this service can opt to downsize to a 140 litre bin and associated lower charge.
- Domestic waste management charges for vacant land and rural waste management charges continue to be harmonised in the 2019-20 financial year.
- Council will also be rolling out more collection services in rural areas and increasing the Guyra Transfer Station hours as part of an ongoing strategy to improve waste services.

Water access charges have already reached a harmonised level while harmonisation of sewer access charges is continuing.

User Charges and Fees

Information on the amounts set for user charges and fees are contained in the Draft Fees and Charges 2019-2020, which is a separate document also adopted as part of the budget.

Fees for services have been established having due consideration of the following factors:

- The importance of the service to the community;
- The cost of providing the service;
- The level of subsidy, if any, appropriate from other funding sources;
- Where applicable, the price set by a relevant industry body;
- Any factors specific in the *Local Government Act 1993*; and
- Market rates or pricing for similar services.

With many services provided by local government being of the nature of a public good, it can be difficult to fully recover the cost of many services. The pricing for many regulatory services is also constrained by amounts set by the NSW Government for these services. Council has a strong focus on recovering costs by way of user charges and fees; however, is cognisant of the reality that full cost recovery is only possible in some situations.

Interest and Investment Revenue

Interest revenue represents the returns paid by financial institutions on funds invested plus the interest penalty levied on overdue rates and charges.

Other Revenues

Other revenues is a category that essentially captures revenues that are not assigned to another category. For Council, this category includes items such as rent and lease income and fines.

Operating Grants and Contributions

Council receives a significant level of funding in the form of operating grants and contributions. The biggest funding sources in this category are:

- Financial Assistance Grants;
- Roads to Recovery; and
- Regional Roads Funding.

Any change to government policy that negatively impacts on these funding levels would have significant consequences for Council.

Council has estimated the financial assistance grants at \$6.3 million, which is based on the allocation for 2018-19 without indexation. However, it has been advised that the NSW Government is currently reviewing the grant methodology in line with NSW policy to direct the general purpose component of the grant to councils with greatest relative need. These are largely rural and remote and with small and declining populations. Council has not yet been advised of the outcomes of this review but it will be effective from 1 July 2019.

While funding sources such as Roads to Recovery and Regional Roads funding can be used to assist with funding of projects within the capital program, Council is permitted to account for these funding sources as operational grants.

Capital Grants and Contributions

Council usually receives capital grants and contributions for once off projects and in 2019-20 Council is forecast to receive the following grants:

- Airport industrial land development \$3 million (50% 2019-20 50% 2020-21);
- Airport security screening \$1.9 million;
- Airport apron upgrade \$1.5 million;
- Kempsey Road Big Hill Upgrade \$1.3 million (3 year project);
- Bridge upgrades \$0.7 million; and
- Traffic safety improvements \$0.6 million.

These funding sources are allocated to specific capital projects and cannot be used to fund day to day operations. For this reason, while this revenue is shown in the Income Statement, it is excluded from the operating result when considering financial performance.

Capital grants and contributions are an important funding source as they are the main way that Council can access the funding required to construct new or improved community assets. However, consideration of new community assets requires careful consideration. While this is looked on favourably by the community, new assets generally create additional operational costs and add to Council's infrastructure renewal funding requirements and infrastructure backlog.

Employee Costs

Employee costs represent the full cost of employing staff including wages, superannuation, annual leave, sick leave, long service leave, workers compensation and training and development.

For the draft 2019-20 budget, the award increase has been assumed of 2.5%.

The superannuation guarantee rate is currently 9.5%. At this time, the superannuation guarantee rate is scheduled to increase to 10% from 1 July 2021 and then to progressively increase by 0.5% per annum to 12% by 1 July 2025.

Council has also been required to make additional annual contributions to the defined benefits superannuation scheme to address the fund shortfall resulting from the global financial crisis of approximately \$250,000 per annum.

Employee Costs Allocated To Capital

Where employees have been assigned to work on capital projects, their costs are directly allocated to the project and are not included in the operating budget. An internal oncost is charged on wages to recover costs associated with indirect employee costs. For the 2019-20 financial year, this oncost will be set at 45%. In the draft 2019-20 budget employee costs assigned to the capital program are as follows:

General Fund	\$1,560,000
Water Fund	\$777,000
Sewer Fund	<u>\$179,000</u>
Consolidated	\$2,516,000

In the General Fund, Council is directing a higher proportion of employee costs to the capital program in the 2019-20 financial year in order to assist with improving the operating result with the roads maintenance area targeting an increase of \$200,000 through transfer of maintenance employees to capital programs (e.g. gravel resheeting).

Borrowing Costs

Borrowing costs represent the interest on loans payable in accordance with Council's loan schedule.

Materials and Contracts

The category of materials and contracts includes the cost of running Council's fleet and provisions for purchases such as gravel, stores and consumables. It also contains payments for contracted maintenance services .

Similarly to employee costs, materials and contracts relating to capital projects are assigned directly to those projects.

Depreciation

Depreciation represents the consumption of an asset over its useful life and is the only non cash item in the Income Statement.

Depreciation expense rises annually by indexation representing the estimated increased cost of the replacement of assets. Depreciation is also increased by the construction of new assets. Depreciation is an important estimate as it is used to measure Council's performance in renewing assets.

Other Expenses

Other expenses includes the cost of items such as electricity, insurance, communications and software licensing. This category also contains Council's contributions to third parties. There is a range of support provided to external contributions both in the form of direct financial support and non-financial or in-kind support.

Council provides around \$750,000 per annum in direct financial support to community groups and for community wellbeing initiatives.

In addition to this, a range of in kind support services are provided.

Net Operating Result

The net operating result is calculated as:

- Total income from continuing operations
- Less: Total expenses from continuing operations

The net operating result includes capital income and is an indicator of the extent to which revenue raised covers operational expenses only or is available for capital funding purposes or other purposes.

Net Operating Result before Capital Grants and Contributions

This is commonly referred to as just the Operating Result and similarly indicates the extent to which revenue raised covers operational expenses only or is available for capital funding purposes or other purposes. However, it excludes capital income and is a better indicator on which to measure Council's financial performance because Council should at least be covering depreciation expense with operating revenues.

Proceeds from Sale of Assets

This is capital funding which is generated from the sale or disposal of assets. In the 2019-20 financial year Council is forecast to dispose of \$1.2 million in fleet trade in or auction sales and receive \$2.4 million in sales proceeds from the land divestment program.

Unrestricted Cash

Unrestricted cash is the balancing item between cash funding and cash expenditure. In the following graphs this is either shown as a source of funding or a source of expenditure. Where unrestricted cash is shown as a source of funding, this represents utilisation of cash held in reserve in the current financial year that has been built up over previous financial years. Where unrestricted cash is shown as a source of expenditure, this represents the planned build up of unrestricted cash to either be held as a buffer against unexpected events or to be used in a future financial year.

Cash Reserves

Cash reserves are established either through legislative provisions or by way of Council resolving to establish reserves. Reserves that are statutory are referred to as externally restricted whereas reserves that are established by way of Council's own funding determinations are referred to as internally restricted.

In the General Fund, Council will transfer \$3.8 million from cash reserves to assist with funding the draft 2019-20 budget. These reserve transfers include:

- Unspent grants \$2.1 million
- Unspent loan funding for landfill construction \$750,000
- Water and Sewer fund contribution to Guyra Main Street upgrade \$500,000 (representing water and sewer capital works funding that forms part of the project)
- S7.12 Contribution Plan \$80,000
- Internal reserve \$300,000

The only transfer to reserve assumed in the draft 2019-20 budget is the value of the lease from the new Kolora facility, which Council requires to be allocated to a repair and maintenance reserve for the building.

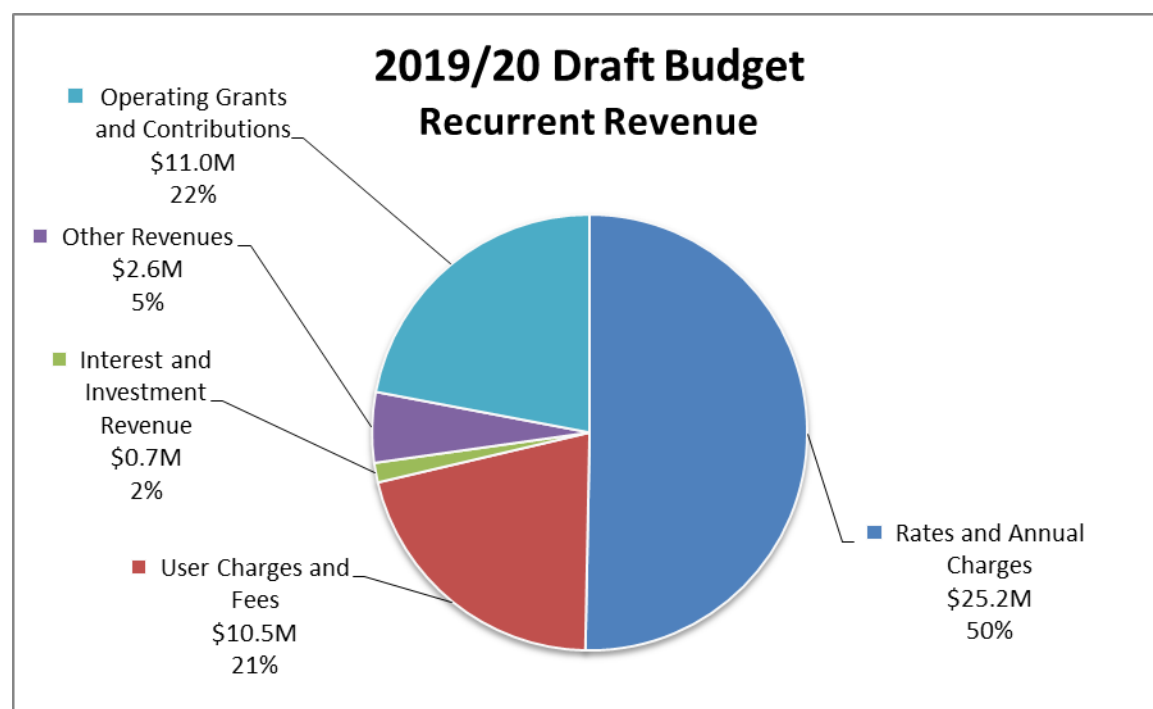
Financial Results

The financial results for the draft 2019-20 budget are outlined on the following pages by fund.

General Fund

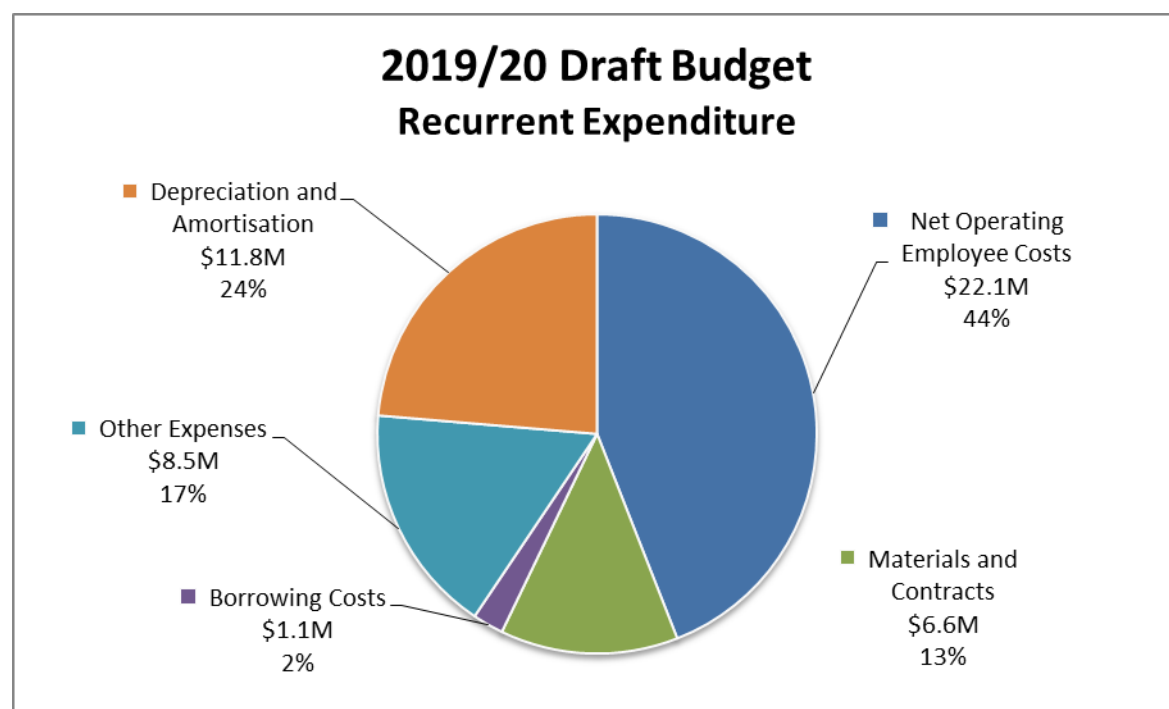
Recurrent Revenue

The draft 2019-20 budget includes total recurrent revenue of \$50.1 million. The breakup of this revenue is shown below.



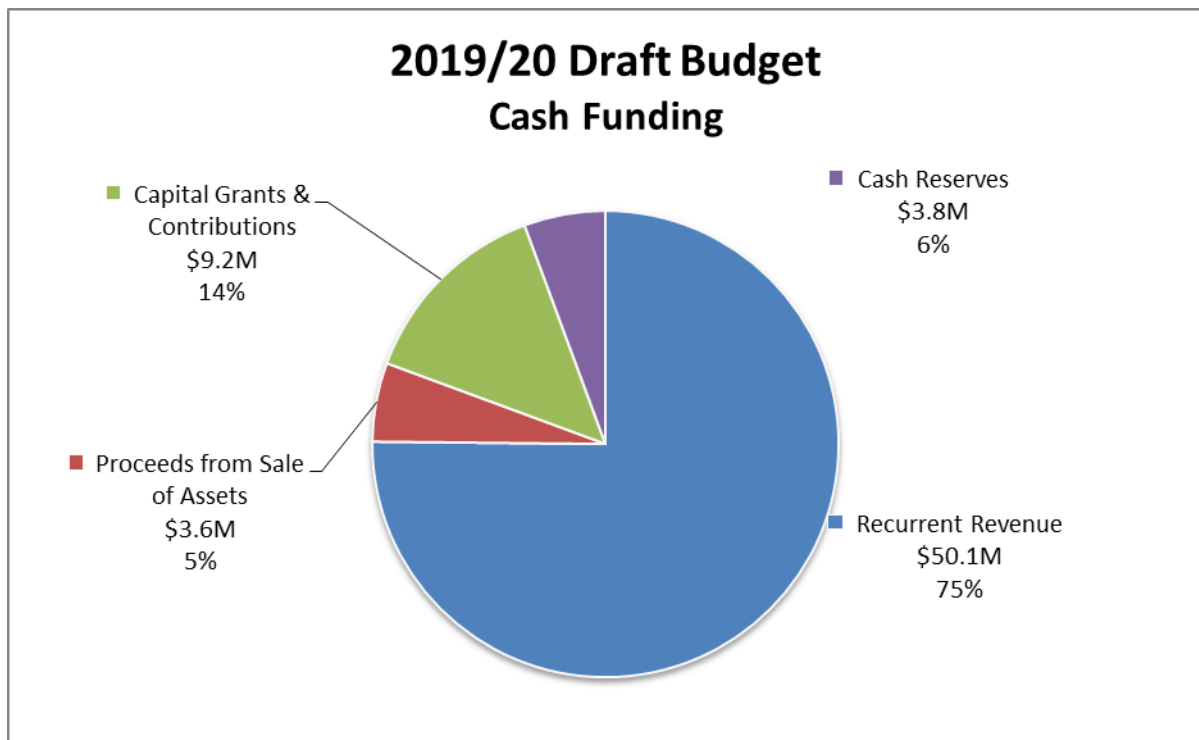
Recurrent Expenditure

The draft 2019-20 budget includes total recurrent expenditure of \$50.1 million. The breakup of this expenditure is shown below.



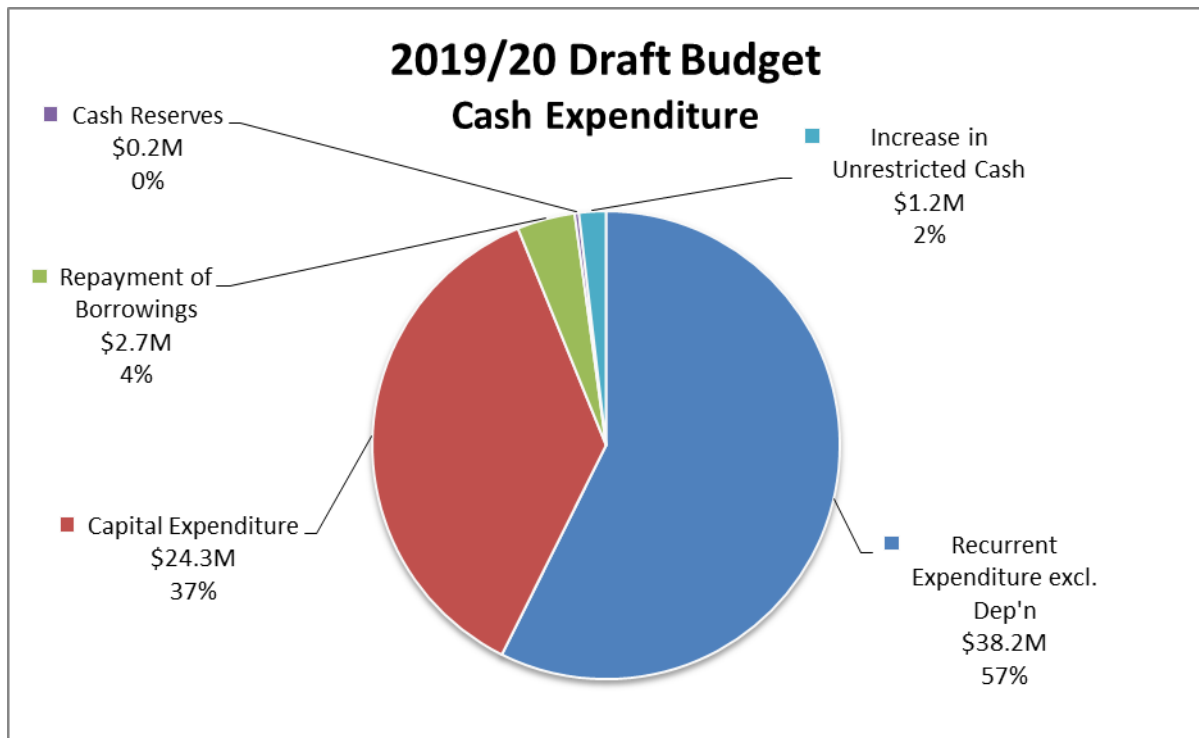
Cash Funding

Total cash funding available for the draft 2019-20 budget is \$66.6 million. The breakup of funding is shown below.



Cash Expenditure

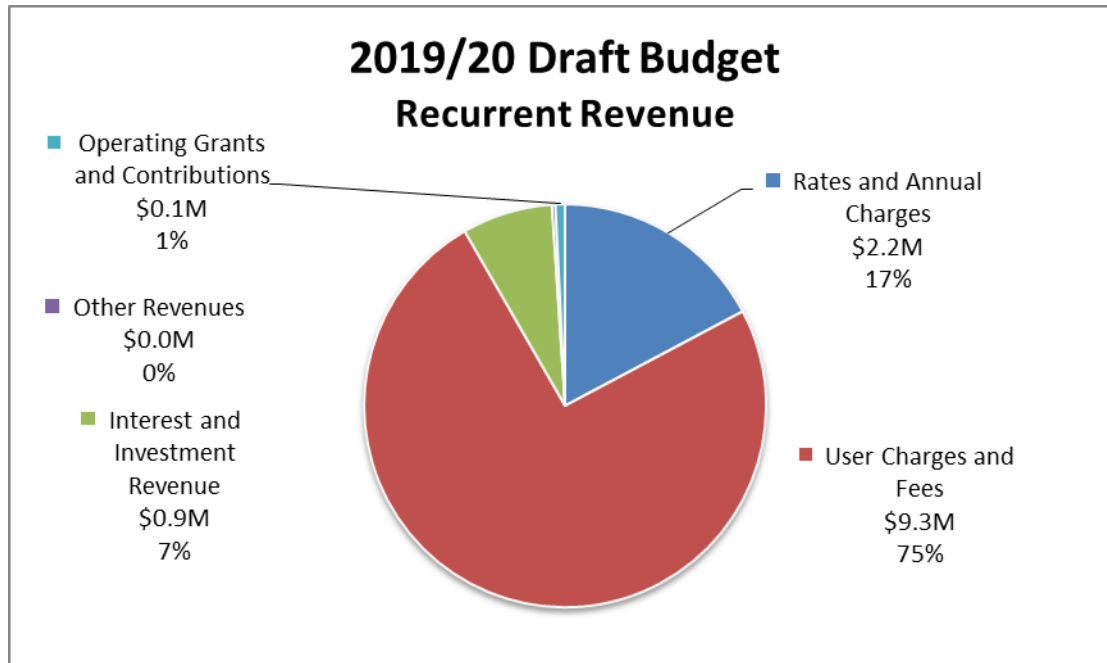
Total cash expended or used in the draft 2019-20 budget is \$66.6 million. The breakup of expenditure is shown below.



Water Fund

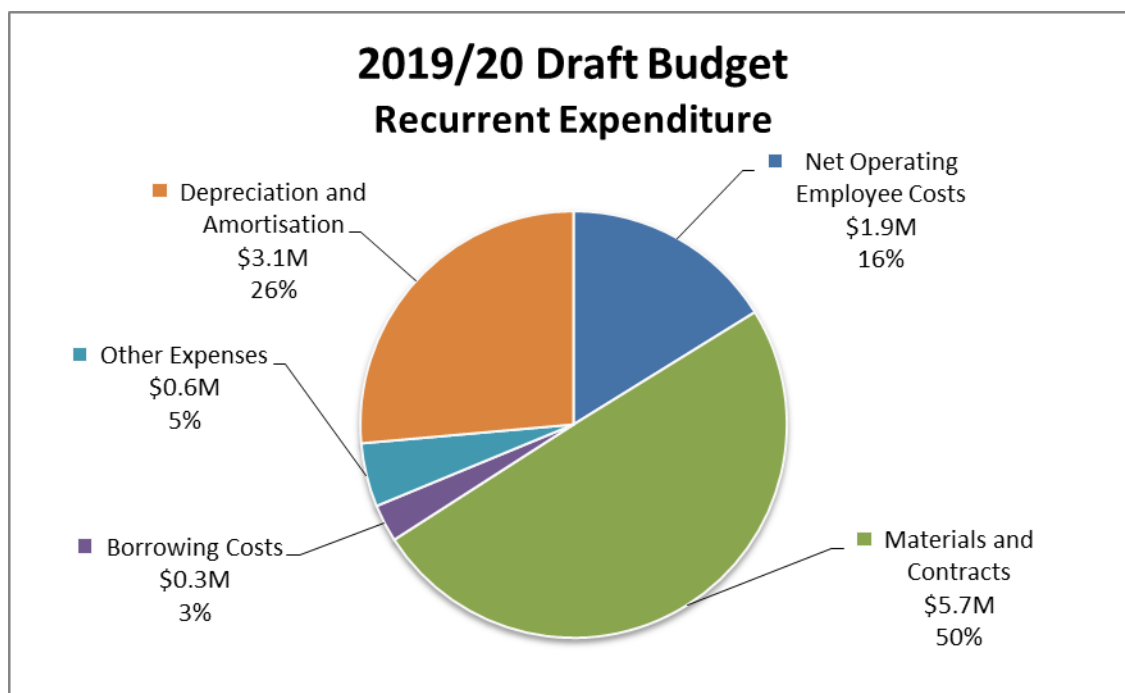
Recurrent Revenue

The draft 2019-20 budget includes total recurrent revenue of \$12.5 million. The breakup of this revenue is shown below.



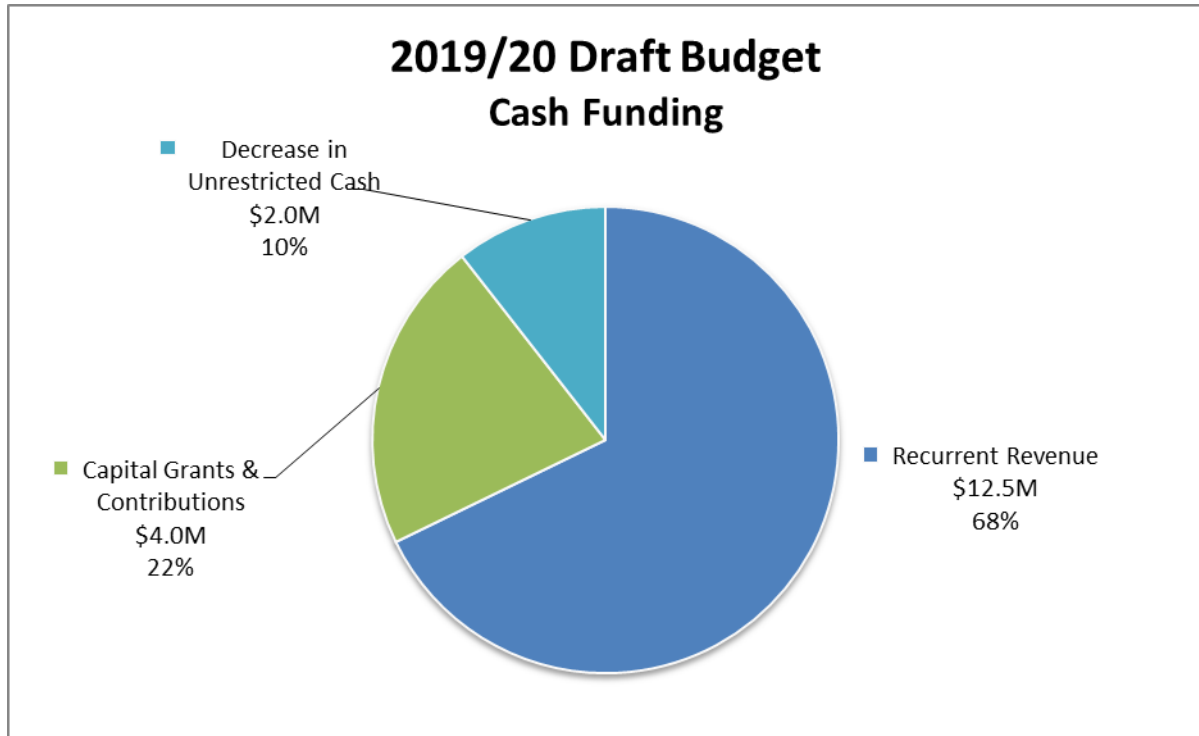
Recurrent Expenditure

The draft 2019-20 budget includes total recurrent expenditure of \$11.6 million. The breakup of this expenditure is shown below.

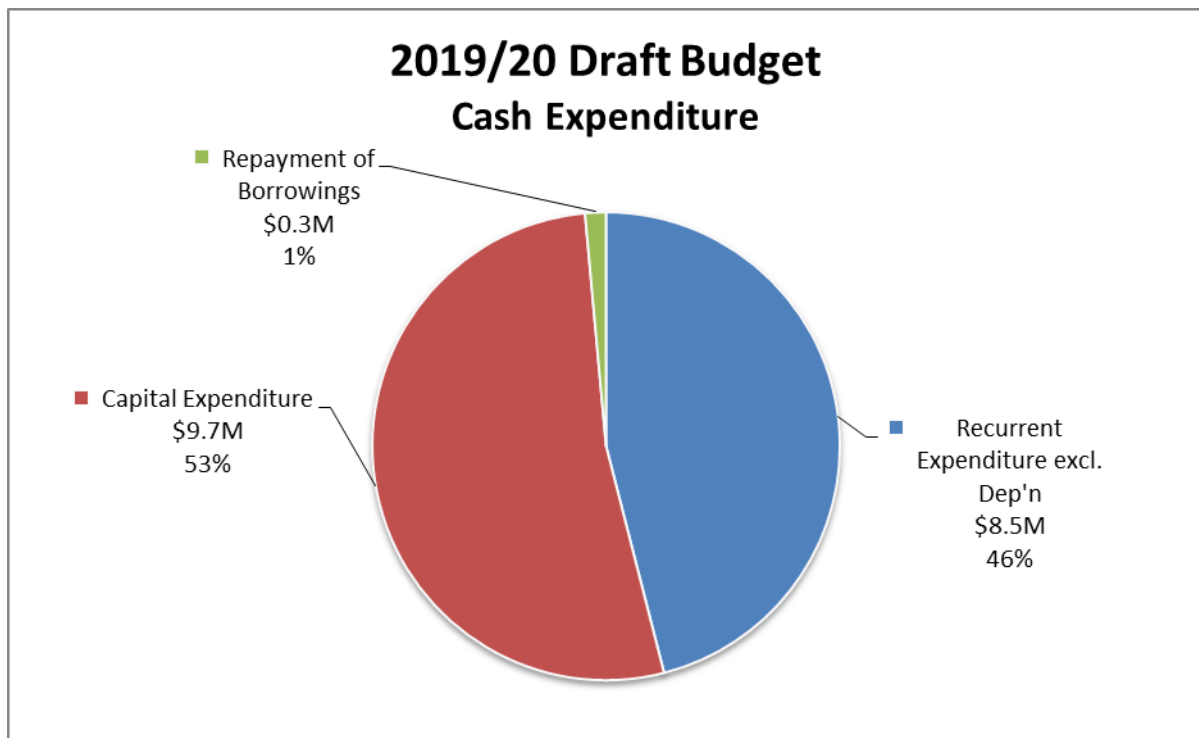


Cash Funding

Total cash funding available for the draft 2019-20 budget is \$18.5 million. The breakup of funding is shown below.

**Cash Expenditure**

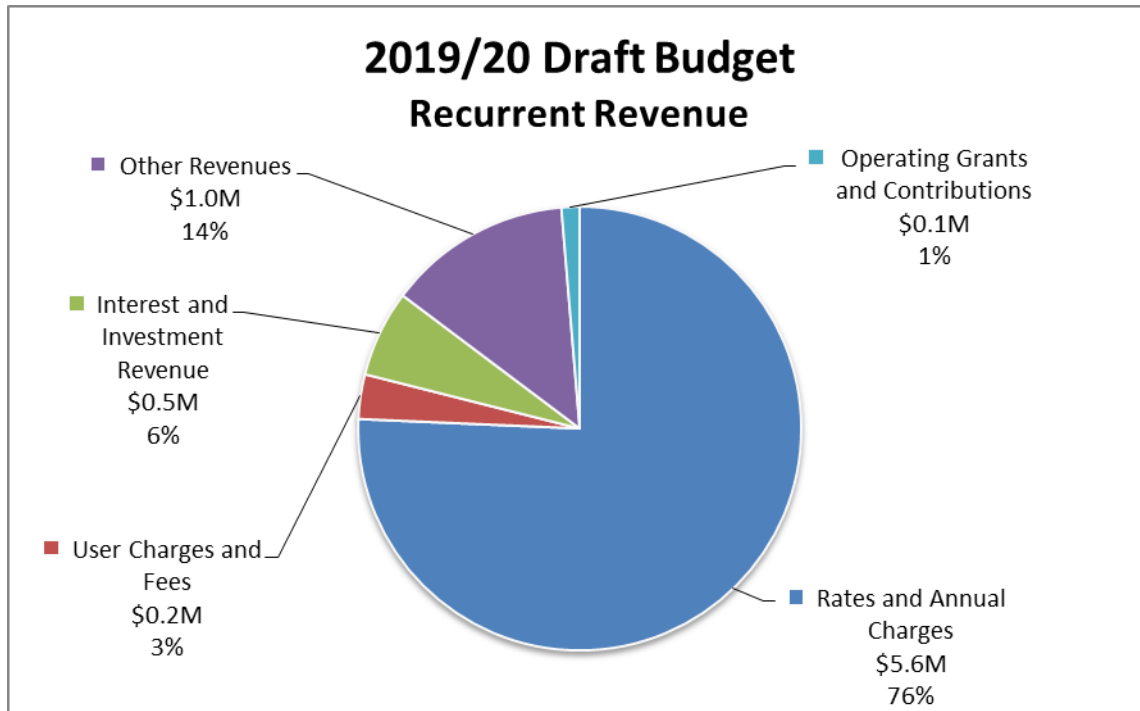
Total cash expended or used in the draft 2019-20 budget is \$18.5 million. The breakup of expenditure is shown below.



Sewer Fund

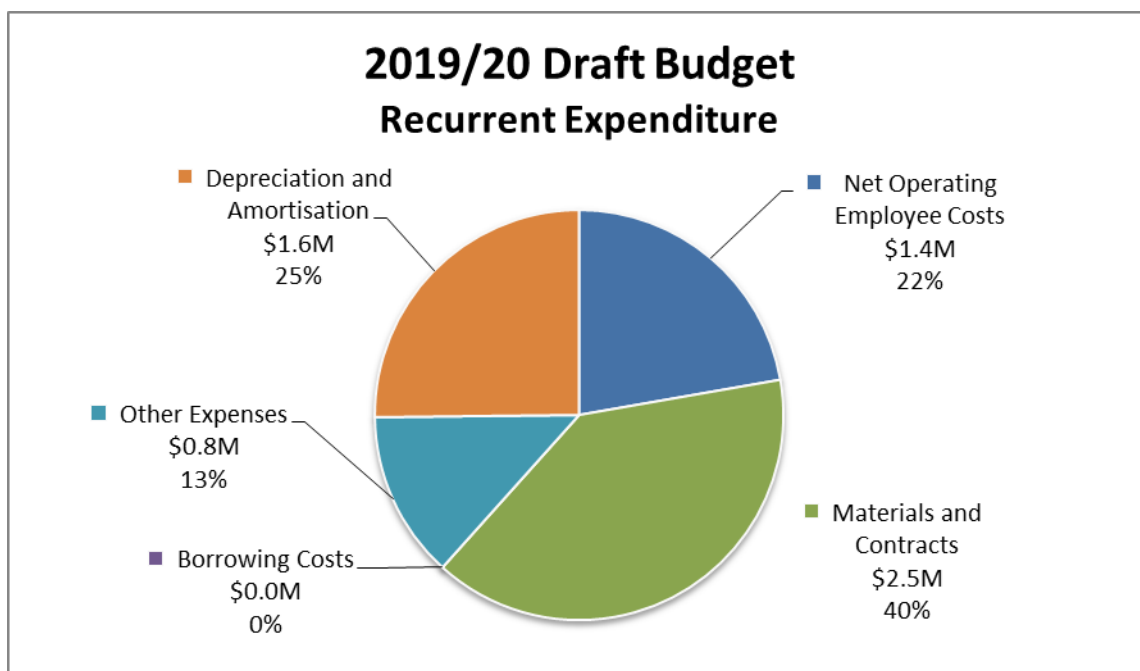
Recurrent Revenue

The draft 2019-20 budget includes total recurrent revenue of \$7.4 million. The breakup of this revenue is shown below.



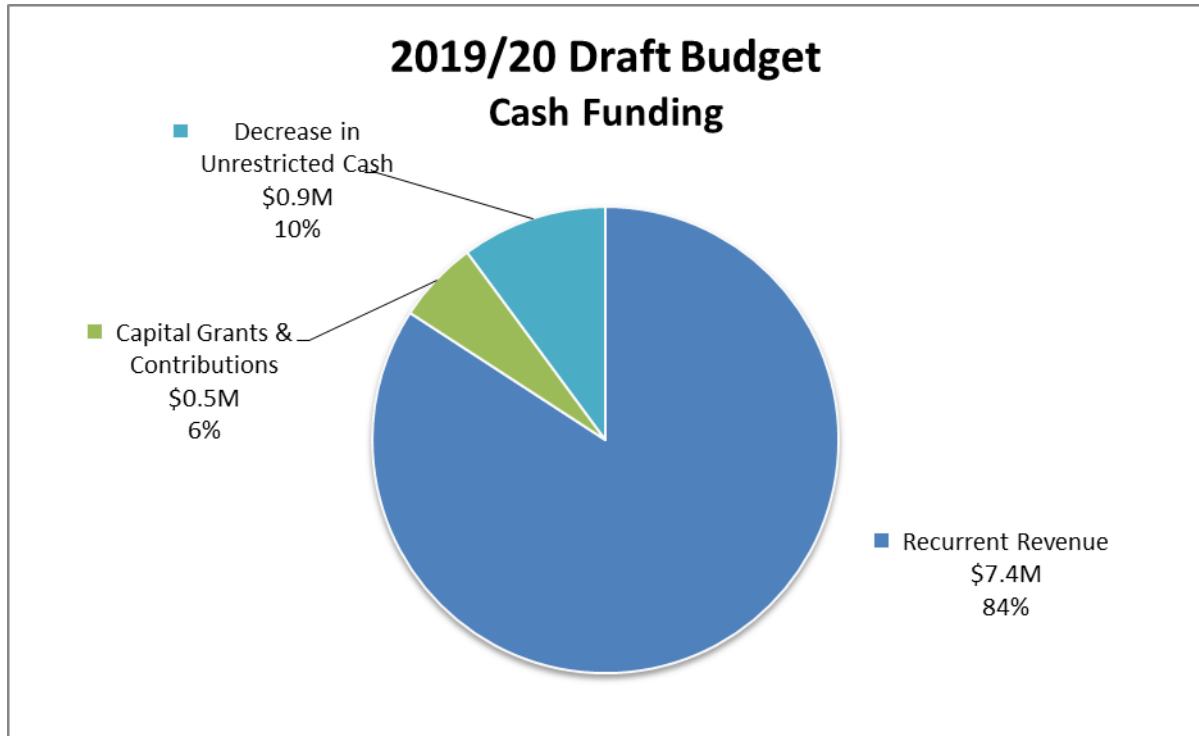
Recurrent Expenditure

The draft 2019-20 budget includes total recurrent expenditure of \$6.3 million. The breakup of this expenditure is shown below.

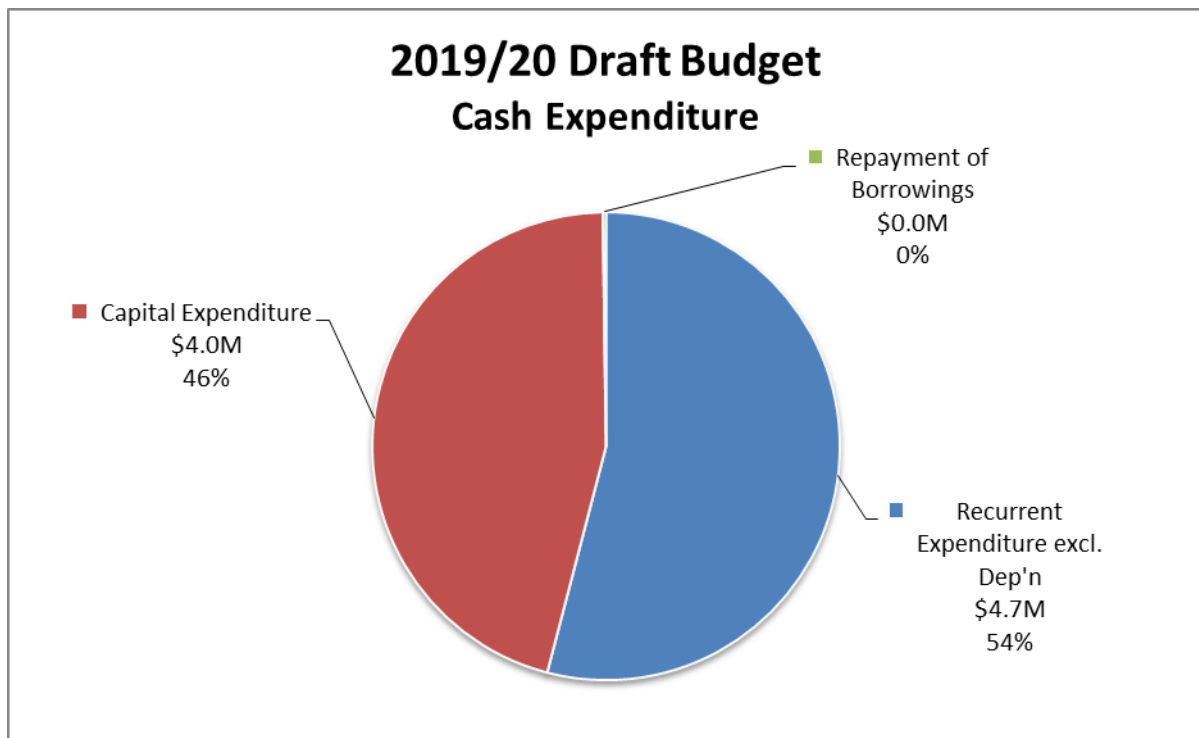


Cash Funding

Total cash funding available for the draft 2019-20 budget is \$8.8 million. The breakup of funding is shown below.

**Cash Expenditure**

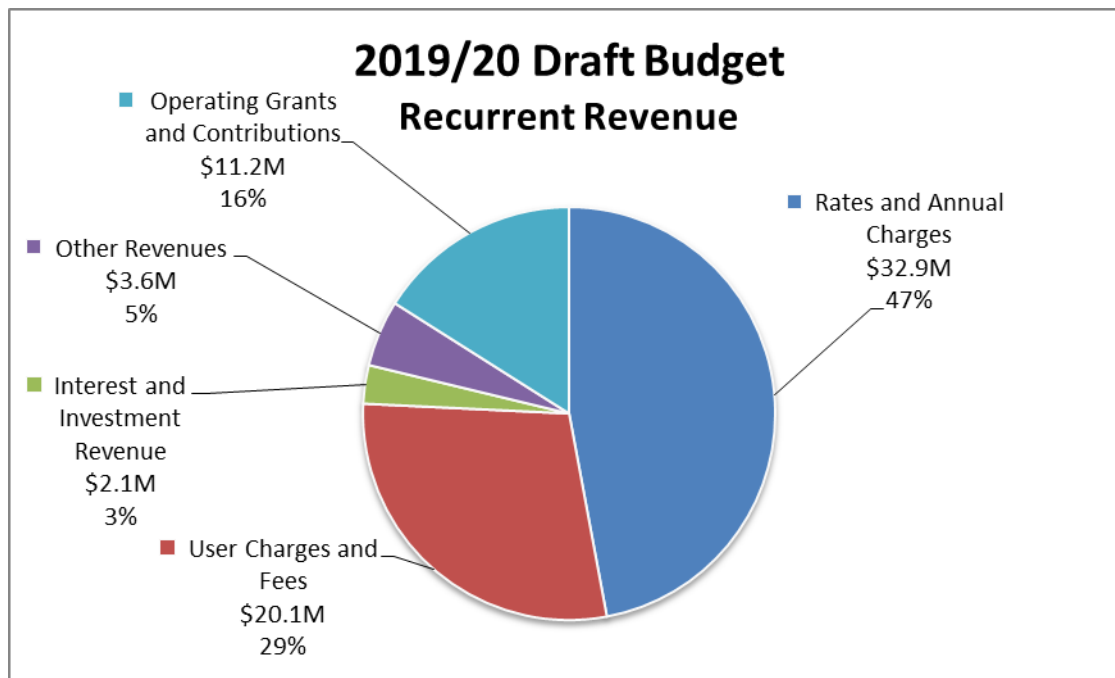
Total cash expended or used in the draft 2019-20 budget is \$8.8 million. The breakup of expenditure is shown below.



Consolidated Result

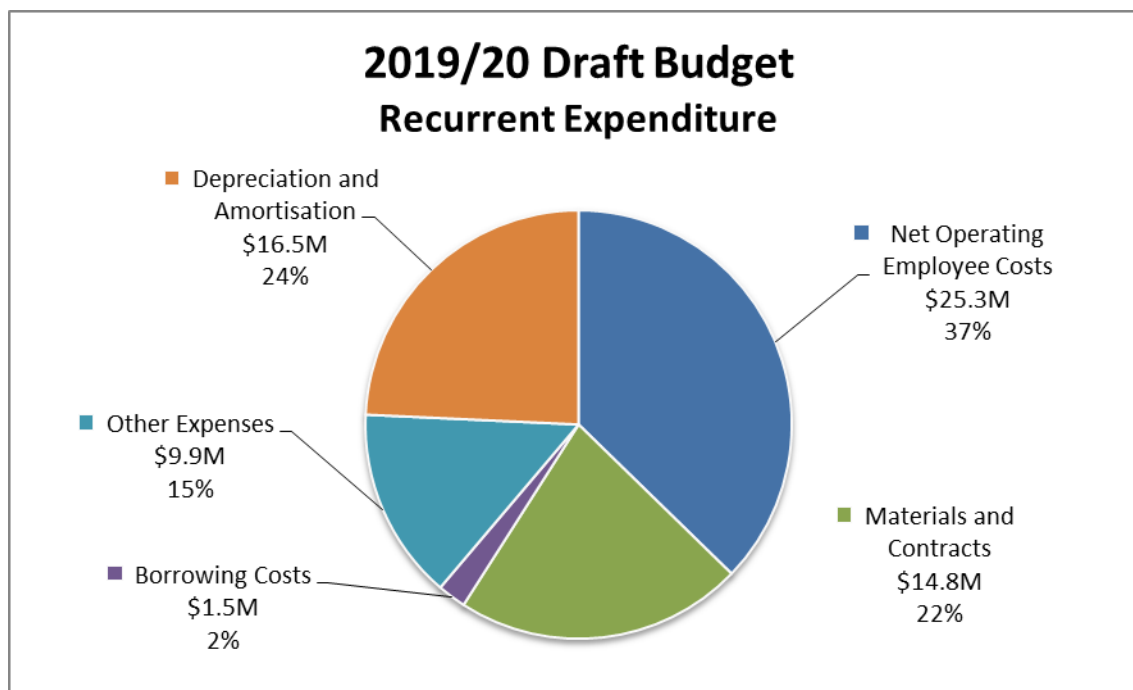
Recurrent Revenue

The draft 2019-20 budget includes total recurrent revenue of \$70.0 million. The breakup of this revenue is shown below.



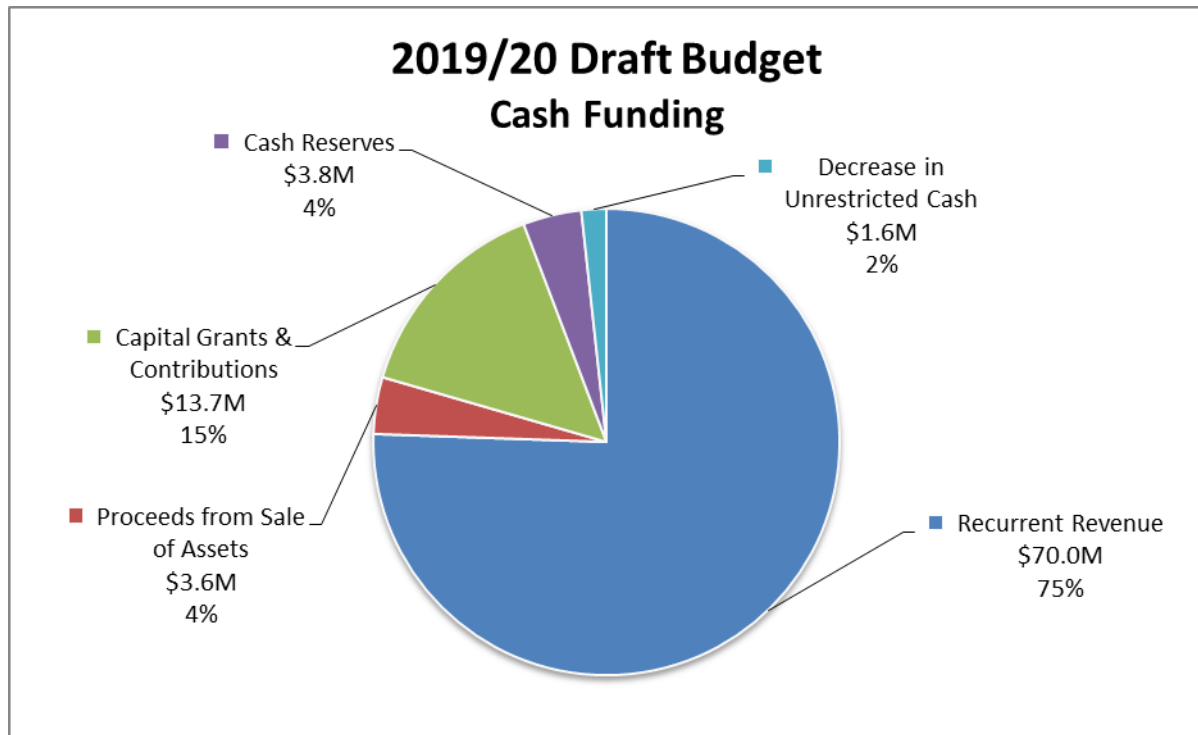
Recurrent Expenditure

The draft 2019-20 budget includes total recurrent expenditure of \$67.9 million. The breakup of this expenditure is shown below.



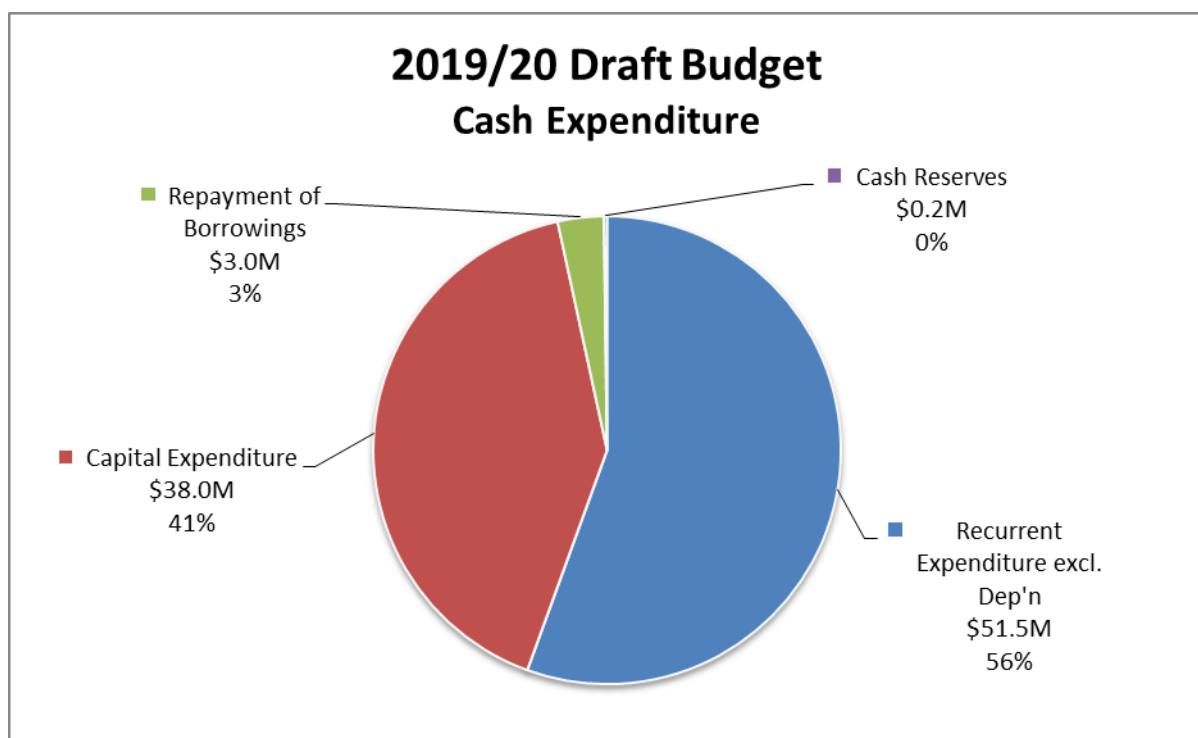
Cash Funding

Total cash funding available for the draft 2019-20 budget is \$92.6 million. The breakup of funding is shown below.



Cash Expenditure

Total cash expended or used in the draft 2019-20 budget is \$92.6 million. The breakup of expenditure is shown below.



Draft 2019-20 Income Statement

\$'000	General Fund	Water Fund	Sewer Fund	Consolidated Result
Income from Continuing Operations				
Rates & Annual Charges	25,197	2,160	5,582	32,939
User Charges & Fees	10,519	9,326	240	20,084
Interest & Investment Revenue	729	912	466	2,106
Other Revenues	2,613	35	990	3,637
Operating Grants & Contributions	11,022	97	98	11,216
Capital Grants & Contributions	9,150	4,000	500	13,650
Total Income from Continuing Operations	59,230	16,529	7,875	83,634
Expenses from Continuing Operations				
Employee Costs	22,055	1,869	1,408	25,332
Borrowing Costs	1,139	330		1,469
Materials & Contracts	6,550	5,748	2,494	14,792
Depreciation & Amortisation	11,841	3,052	1,593	16,486
Other Expenses	8,473	558	834	9,865
Total Expenses from Continuing Operations	50,059	11,556	6,329	67,944
Net Operating Result	9,170	4,974	1,546	15,690
Net Operating Result before Capital Grants and Contributions	20	974	1,046	2,040

Draft 2019-20 Balance Sheet

\$'000	General Fund	Water Fund	Sewer Fund	Consolidated Result
ASSETS				
Current Assets				
Cash & Cash Equivalents	6,564			6,564
Investments	7,450	21,185	11,825	40,461
Receivables	9,041	2,682	1,030	12,753
Inventories	790		326	1,116
Other	252			252
Total Current Assets	24,097	23,867	13,181	61,146
Non-Current Assets				
Receivables	366			366
Infrastructure, Property, Plant & Equipment	596,201	178,213	111,146	885,561
Total Non-Current Assets	596,567	178,213	111,146	885,927
TOTAL ASSETS	620,664	202,080	124,328	947,072
LIABILITIES				
Current Liabilities				
Payables	6,572	134		6,706
Income received in advance	1,321			1,321
Borrowings	2,558	264	4	2,826
Provisions	10,601	9		10,610
Total Current Liabilities	21,052	407	4	21,463
Non-Current Liabilities				
Borrowings	16,719	4,229		20,948
Total Non-Current Liabilities	16,719	4,229	0	20,948
TOTAL LIABILITIES	37,771	4,636	4	42,411
Net Assets	582,893	197,444	124,324	904,661
EQUITY				
Retained Earnings	570,338	194,389	122,247	886,974
Revaluation Reserves	12,555	3,055	2,077	17,687
Total Equity	582,893	197,444	124,324	904,661

Draft 2019-20 Cashflow Statement

\$'000	General Fund	Water Fund	Sewer Fund	Consolidated Result
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	25,197	2,160	5,582	32,939
User Charges & Fees	10,519	9,326	240	20,084
Interest & Investment Revenue Received	729	912	466	2,106
Grants & Contributions	20,172	4,097	598	24,866
Other	2,613	35	990	3,637
Payments:				
Employee Costs	(22,055)	(1,869)	(1,408)	(25,332)
Materials & Contracts	(6,550)	(5,748)	(2,494)	(14,792)
Borrowing Costs	(1,139)	(330)		(1,469)
Other	(8,473)	(558)	(834)	(9,865)
Net Cash provided (or used in) Operating Activities	21,011	8,026	3,139	32,176
Cash Flows from Investing Activities				
Receipts:				
Sale of Investment Securities		447	886	1,333
Sale of Infrastructure, Property, Plant & Equipment	3,643			3,643
Payments:				
Purchase of Infrastructure, Property, Plant & Equipment	(24,310)	(9,710)	(4,005)	(38,025)
Net Cash provided (or used in) Investing Activities	(20,667)	(9,263)	(3,119)	(33,050)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings & Advances				
Payments:				
Repayment of Borrowings & Advances	(2,666)	(267)	(20)	(2,952)
Net Cash Flow provided (used in) Financing Activities	(2,666)	(267)	(20)	(2,952)
Net Increase/(Decrease) in Cash & Cash Equivalents	(2,322)	(1,504)	0	(3,826)
Plus: Cash, Cash Equivalents & Investments - beginning of year	8,886	1,504	0	10,390
Cash & Cash Equivalents - end of the year	6,564	0	0	6,564
Cash & Cash Equivalents - end of the year	6,564		0	6,564
Investments - end of the year	7,450	21,185	11,825	40,461
Cash, Cash Equivalents & Investments - end of the year	14,014	21,185	11,825	47,025
Representing:				
- External Restrictions	4,964	2,044	1,624	37,974
- Internal Restrictions	2,730			2,730
- Unrestricted	6,320	19,141	10,201	6,320
Total	14,014	21,185	11,825	47,025

Draft 2019-20 Equity Statement

\$'000	General Fund	Water Fund	Sewer Fund	Consolidated Result
Opening Balance	573,723	192,471	122,778	888,971
Net Operating Result for the Year	9,170	4,974	1,546	15,690
Closing Equity Balance	582,893	197,444	124,324	904,661

Capital Budget

Background

Three capital budget scenarios were considered as part of the capital budget preparation. Each of the scenarios supported Council's special rate variation (SRV) obligations and were calculated to improve the asset renewal ratio position from the reported 43% at 30 June 2018 towards the industry benchmark equal to or greater than 100%.

Based on the current delivery rate, each of the scenarios listed were optimistic in terms of delivery capacity. The recommendation provides a best fit-for-purpose capital program for the 2019-2020 financial year and reflects the most realistic to be achievable.

Scenario 1

The initial capital expenditure consideration was reduced from the original position of approx. \$61 million to \$46 million through a series of prioritisation matrix assessments, which included public safety/ safety, asset renewal, community strategic planning, sale of land, economic growth, revenue opportunities and waste management. With the estimated rollover of \$8.8 million from 2018/19, the total capital budget estimate for Scenario 1 is approximately \$55 million.

General Fund	\$27,734,519	\$17,619,689	\$10,114,830
Water Fund	\$13,330,000	\$1,100,000	\$12,230,000
Sewer Fund	\$4,705,000	\$250,000	\$4,455,000
Total	\$45,769,519	\$18,969,689	\$26,799,830

Scenario 2

This scenario excludes all new build projects. This scenario includes only projects whose main drivers are: asset renewals, meeting the requirements of the SRV, public safety, sale of land, public enforcement and waste management. Projects that are not included in this scenario are also listed. With the estimated rollover of \$8.8 million the total capital estimate for Scenario 2 is approximately \$43 million.

General Fund	\$19,976,803	\$12,346,372	\$7,630,431
Water Fund	\$9,030,000	\$3,600,000	\$5,430,000
Sewer Fund	\$4,705,000	\$250,000	\$4,455,000
Total	\$33,711,803	\$16,196,372	\$17,515,431

Scenario 3

This scenario includes only asset renewals, fully funded capital build projects, SRV, essential public safety initiatives, sale of land, enforcement and waste management. Projects that are not included in this scenario are also listed. With the estimated rollover of \$8.8 million the total capital estimate for Scenario 3 is approximately \$49 million.

General Fund	\$25,894,789	\$16,802,358	\$9,092,431
Water Fund	\$9,680,000	\$3,600,000	\$6,080,000
Sewer Fund	\$4,705,000	\$250,000	\$4,455,000
Total	\$40,279,789	\$20,652,358	\$19,627,431

2019-20 Draft Capital Program

Projects Included in Draft 2019-20 Budget

Capital projects included in Scenario 2 (recommended) in the draft 2019-20 budget:

Description	Project Value	External Funding	Council Funding
Airside Works Stage 2	\$569,000	\$0	\$569,000
Industrial Land Development	\$3,250,000	\$3,000,000	\$250,000
Security Screening - Stage 1	\$1,855,000	\$1,855,000	\$0
Facility Upgrade - Safety Issues	\$40,000	\$0	\$40,000
Cookes Road Bridge	\$745,000	\$745,000	\$0
Pint Pot Bridge Rockvale Road	\$561,000	\$561,000	\$0
Bridge Safety Program - R2R	\$515,000	\$515,000	\$0
Carpark Reseals	\$61,000	\$0	\$61,000
Causeway Replacements	\$163,050	\$0	\$163,050
Cycleway Resheeting & Footpath Slab Replacement	\$83,000	\$0	\$83,000
K & G Replacements	\$136,720	\$0	\$136,720
Construct new landfill waste facility - Stage 4	\$500,000	\$500,000	\$0
Construct new Transfer Station at new waste management centre	\$330,000	\$250,000	\$80,000
Rehabilitate reserve	\$45,364	\$0	\$45,364
Cemetery Beams Rolling Program	\$15,000	\$0	\$15,000

Description	Project Value	External Funding	Council Funding
Playground Replacement Program & Warning Signage	\$115,000	\$0	\$115,000
Field Drainage Upgrade	\$130,000	\$0	\$130,000
Grandstand Guyra Sportsground	\$80,000	\$80,000	\$0
IT Capital Replacement, Library Books & Subscriptions	\$375,000	\$0	\$375,000
Plant & Vehicle Replacement	\$3,148,753	\$1,242,725	\$1,906,028
Property Management Upgrade inc Electrical & Fire Compliance	\$110,000	\$0	\$110,000
Various Council Facilities Safety and Security Project	\$239,933	\$239,933	\$0
Gravel Resheeting Program	\$800,000	\$0	\$800,000
Guyra Main Street Upgrade Phase 2	\$1,500,000	\$1,500,000	\$0
Investigation & Design Future Capex Road Rehabilitation Program	\$250,000		\$250,000
Local Rural Resealing Program	\$871,200	\$0	\$871,200
Local Urban Roads Resealing Program & rehab Works	\$664,069		\$664,069
Regional Roads Reseal Program	\$329,000	\$329,000	\$0
Rockvale Rd - Stage 1 - 0.0 to 1.4km south of Guyra Road intersection	\$990,000	\$990,000	\$0
Stage 2 - Upgrade Shand Drive including stormwater improvements works	\$673,000	\$0	\$673,000
Niagara Street Provide traffic calming to approaches of the roundabout at Quaeen Elizabeth Drive	\$26,440	\$26,440	\$0
Trevenna Road Install a single lane roundabout	\$592,274	\$592,274	\$0
Stormwater Drainage Pipe Relinement Various Locations	\$235,000	\$0	\$235,000
Mann Street Depot Electrical upgrade	\$8,000	\$0	\$8,000
Kempsey Big Hill Project Phase 1	\$1,303,381	\$1,303,381	\$0
Airport Apron	\$3,000,000	\$1,450,000	\$1,550,000
Dumaresq Dam upgrade	\$1,500,000	\$1,000,000	\$1,500,000
Puddledock Dam - upgrade existing walkway, compliance, security and safety.	\$50,000		\$50,000

Description	Project Value	External Funding	Council Funding
Malpas dam Intake tower scour valves, ventilation & lighting	\$50,000		\$50,000
Malpas Intake tower - Inspection & Condition Assessment	\$100,000		\$100,000
Guyra Dam- survey of perimeter fence and guard railing top and bottom dams	\$40,000		\$40,000
Telemetry and SCADA upgrade/renewal	\$700,000		\$700,000
Renewal of Water Mains includes AC pipe replacement	\$1,500,000		\$1,500,000
Meter replacements program	\$250,000		\$250,000
Service mains replacement program	\$250,000		\$250,000
Upsize Puddledock RWTM and a new Pump Station	\$500,000		\$500,000
Malpas- Guyra pipeline with a Pump Station	\$3,000,000	\$2,500,000	\$500,000
Guyra Raw Water Pump station and switchboard upgrade	\$350,000		\$350,000
An additional clear water tank or the baffles in the existing tank at the Guyra WTP site to increase CT	\$100,000		\$100,000
Toadolla reservoir	\$150,000		\$150,000
St Pats Reservoir	\$80,000		\$80,000
Lynland park reservoir water entitlements	\$500,000		\$500,000
Garibaldi Street pumps (1 & 2) overhaul	\$40,000		\$40,000
Land Acquisition for Watermain	\$30,000		\$30,000
Upgrade of fluoridation system at Armidale and Guyra WTP	\$200,000	\$100,000	\$100,000
Ventilation upgrade in the pipe gallery	\$50,000		\$50,000
New soda ash lifting system and dust extractor	\$50,000		\$50,000
Upgrade of polymer dosing pump at Guyra WTP	\$30,000		\$30,000
Major overhaul of ozone generators at Armidale WTP- replacement of dielectrics - recommended every 10 years	\$40,000		\$40,000
Sludge Management at Armidale WTP	\$150,000		\$150,000
Upsizing of Sewer mains (500m @Martins Gully and 500m @Milson Place)	\$400,000		\$400,000

Description	Project Value	External Funding	Council Funding
Sewer Relining Annual program of sewer mains relining - Armidale and Guyra	\$1,200,000		\$1,200,000
House junctions renewal Annual program of house junctions renewal	\$100,000		\$100,000
Sewer Ancillaries Annual program to reline/rehabilitation sewer manholes	\$110,000		\$110,000
Sewer Ancillaries Annual program to replace vent stack	\$45,000		\$45,000
New inlet screens and channel (needed irrespective of the chosen new STP work)	\$450,000		\$450,000
Water Treatment Plants WHS Works at Armidale WWTP (HH20 2017) - Stage 1	\$300,000		\$300,000
Water Treatment Plants WHS Works at Guyra WWTP (HH20 2017)	\$100,000		\$100,000
Water Treatment Plants Armidale STP Upgrade (included cost is for a completely new advanced plant and if we went with the option of refurbishing the existing plant, its estimated cost would be \$14M) - Stage 2	\$500,000	\$250,000	\$500,000
Water Treatment Plants Guyra STP Upgrade - Stage 2	\$600,000		\$600,000
Small Pivot on Windway	\$200,000		\$200,000
Summary By Fund	Project Value	External Funding	Council Funding
General Fund	\$24,310,184	\$15,179,753	\$9,130,431
Water Fund	\$9,710,000	\$3,600,000	\$7,110,000
Sewer Fund	\$4,005,000	\$250,000	\$4,005,000
Total	\$38,025,184	\$19,029,753	\$20,245,431

Projects Not Included in Draft 2019-20 Budget

Capital projects excluded or deferred from the draft 2019-20 budget:

Description	Project Value	External Funding	Council Funding
Armidale Hydrotherapy Pool H1 Phase 2		\$ 607,331	\$ 364,399
Guyra Install solar panels	\$ 50,000	\$ -	\$ 50,000
Bike Plan & PAMP	\$ 80,000	\$ 60,000	\$ 20,000
New Footpath - ACKKP & NERAM	\$ 50,000	\$ -	\$ 50,000
New Priority Pathways	\$ 380,000	\$ 380,000	\$ -
Armidale Regional Adventure Playground Phase 2	\$ 666,477	\$ 666,477	\$ -
Sports Council nominated projects	\$ 95,000	\$ -	\$ 95,000
Lagoon and Natura reserve Upgrade Phase 2	\$ 306,128	\$ 306,128	\$ -
Airport Precinct FCC Preliminary	\$ 350,000	\$ 350,000	\$ -
Guyra Preschool Upgrade Stage 1	\$ 300,000	\$ 150,000	\$ 150,000
Saumarez Road - Upgrade of private access road at Saumarez Homestead from the second cattle grid to the Jackson Centre	\$ 100,000	\$ -	\$ 100,000
Traffic Safety Improvements Various Locations	\$ 90,000	\$ -	\$ 90,000

Long Term Financial Plan

Introduction

The Long Term Financial Plan (LTFP) directly links to Council's Operational Plan and sets the framework to provide cost effective services within available resources for the duration of the forecast.

The IP&R framework requires Council to prepare a LTFP covering a period of at least ten years. The LTFP is essential for being able to determine :

- The extent to which resources will be available to deliver outcomes identified in the Community Strategic Plan and Delivery Program ;
- The ability of Council to meet financial sustainability targets over the term of the LTFP ; and
- The ability to evaluate and measure the impact of changes to service levels or the introduction of new service levels.

The overall objective of Council's LTFP is to maintain current service levels, identify a capital works program that meets the asset renewal requirements contained in Council's asset management plans and achieve a financially sustainable position.

Based on the following assumptions, the LTFP represents Council's estimates of projected 'secure' revenue within rate peg limits, the maintenance of existing services, infrastructure and facilities, and the delivery of initiatives identified in the Operational Plan 2019-2020 and Delivery Program 2018-2021 only.

Assumptions

As with all forecasts, it must be acknowledged that things change over time and that long term forecasts are useful as a guidance tool which can identify financial issues in advance and enable a strategy or plan to be developed to deal with them. This LTFP has been prepared using a number of assumptions, which are applicable from 2020-21 onwards.

The LTFP has been developed with the overriding assumption that Council will prioritise projects in accordance with available funding and will continue to maintain its current service levels.

The LTFP is based on maintaining existing services at current levels of service. Service levels can affect operating costs and income as well as asset maintenance costs. The LTFP demonstrates that Council's General Fund is not in a position to introduce additional unfunded services or increase service levels above existing levels.

The LTFP also includes the following specific assumptions:

General Assumptions

Item	Assumption	Comment
CPI	2.0%	Long term averages for CPI are between 2-3%; however, CPI for the past couple of years has lowered to around 2%.

Recurrent Revenue Assumptions

Item	Assumption	Comment
Ordinary Rates	2.0%	The rate peg amount is closely related to local government CPI rates as determined by IPART. The temporary SRV applicable to the former Armidale Dumaresq Council area has been assumed to remain and be made permanent although this is still subject to Council review and consideration.
Annual Charges – Waste & Drainage	2.5%	The increase has been set at 2.5% in line with increases assumed for employee costs and materials and contracts.
Annual Charges – Water & Sewer	5.0%	The increase has been set at 5% in order to generate a sufficient level of funding for the water and sewer capital program forecasts.
User Charges & Fees – Non Statutory	2.5%	The increase has been set at 2.5% in line with increases assumed for employee costs and materials and contracts.
User Charges & Fees - Statutory	2.0%	As increases for these fees are not set by Council, the increase has been set at 2.0% in line with the rate peg assumption.
Interest & Investment Revenues	N/A	Recalculated based on forecast cash levels.
Other Revenues	2.5%	The increase has been set at 2.5% in line with increases assumed for employee costs and materials and contracts.
Operating Grants & Contributions	2.0%	As increases for these sources of funding are not set by Council, the increase has been set at 2.0% in line with the rate peg assumption.

Recurrent Expenditure Assumptions

Item	Assumption	Comment
Employee Costs	2.5%	Based on estimated award increases and increment increases.
Borrowing Costs	N/A	Included as per loan borrowings schedule.
Materials & Contracts	2.5%	These costs generally increase in line with CPI; however a small growth allowance has also been assumed.
Depreciation	2.0%	Increased in line with CPI.
Other Expenses – Utilities & Insurance	2.5%	These costs often increase above the level of CPI.
Other Expenses - Other	2.0%	Increased in line with CPI.

Capital Assumptions

Item	Assumption	Comment
Capital Grants & Contributions	2.0%	Included as per the draft capital program and increased by CPI where applicable.
Capital Expenditure	2.0%	Increased in line with CPI.

Item	Assumption	Comment
Loan Repayments	N/A	Repayments on the present loan are forecast in accordance with the borrowings schedule. New borrowings are assumed to be financed by 10 year loans at a current indicative borrowing rate of 4%. Only 1 new loan has been assumed in the forecast for the sewer fund of \$3.5m in 2022/23 for the purpose of infrastructure funding. The loan taken out for the landfill has a \$4 million balloon payment due in the 2023-24 financial year. This has been assumed to be refinanced for a further 4 years at 4% to smooth out the cashflows required for the borrowing program.
Fixed Asset Values	N/A	The value of fixed assets is based on the current value of PPE adjusted for the forecast level of purchases and disposals.

Budgeted Financial Statements

Budgeted Income Statement

This statement outlines:

- All sources of Council's income (revenue)
- All recurrent expenditure. These expenses relate to operations and do not include capital expenditure although depreciation of assets is included.

The Net Operating Result for the year is a measure of Council's financial performance. This figure is determined by deducting total recurrent expenditure from total income.

The Net Operating Result before Capital Grants and Contributions therefore shows if the income received is sufficient to pay for both operating expenses and asset renewal (as reflected in depreciation costs). This result is considered the most relevant measure of financial sustainability as it excludes income that can only be used for the acquisition of new assets.

Budgeted Balance Sheet

This statement outlines what Council owns (assets) and what it owes (liabilities) at a point in time. Council's net worth is determined by deducting total liabilities from total assets – the larger the net equity, the stronger the financial position.

Budgeted Cashflow Statement

This statement summarises the actual flows of cash for a period and explains the change in the cash balance held from the start of the period through to the end of the reporting period. The Cashflow Statement shows the receipt and payment of all operating, investing and financing transactions, and the impact of this on cash balances and the forecast level of unrestricted cash at the end of each reporting period.

Budgeted Equity Statement

This statement summarises the change in Council's real worth throughout the financial year.

Council's net worth can change as a result of:

- The net result as recorded in the Statement of Comprehensive Income; or
- An increase or decrease in the net value of non-current assets resulting from a revaluation of those assets.

Draft LTFP Income Statement

General Fund

\$'000	Revised Budget 2018/19	Budget 2019/20	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	24,469	25,197	25,737	26,289	26,852	27,428	28,016	28,617	29,232	29,859	30,500
User Charges & Fees	8,832	10,519	10,778	11,043	11,314	11,592	11,877	12,169	12,469	12,775	13,089
Interest & Investment Revenue	650	729	618	638	668	708	758	818	848	868	898
Other Revenues	2,686	2,613	2,678	2,745	2,814	2,884	2,956	3,030	3,106	3,183	3,263
Operating Grants & Contributions	16,938	11,022	11,242	11,467	11,696	11,930	12,169	12,412	12,661	12,914	13,172
Capital Grants & Contributions	3,530	9,150	4,961	2,000	2,040	2,081	2,122	2,165	2,208	2,252	2,297
Net gains from the disposal of assets	459										
Total Income from Continuing Operations	57,564	59,230	56,014	54,181	55,384	56,623	57,899	59,212	60,522	61,851	63,219
Expenses from Continuing Operations											
Employee Costs	21,070	22,055	22,607	23,172	23,751	24,345	24,954	25,578	26,217	26,872	27,544
Borrowing Costs	1,275	1,139	999	859	714	534	398	283	179	109	73
Materials & Contracts	11,151	6,550	6,714	6,882	7,054	7,230	7,411	7,597	7,787	7,981	8,181
Depreciation & Amortisation	12,161	11,841	12,078	12,319	12,566	12,817	13,073	13,335	13,602	13,874	14,151
Other Expenses	9,250	8,473	8,654	8,838	9,027	9,220	9,417	9,618	9,823	10,033	10,248
Total Expenses from Continuing Operations	54,907	50,059	51,051	52,071	53,112	54,147	55,253	56,410	57,608	58,869	60,197
Net Operating Result for the Year	2,657	9,170	4,962	2,110	2,272	2,476	2,646	2,802	2,914	2,982	3,022
Net Operating Result before Capital Grants and Contributions	(874)	20	2	110	232	396	524	637	707	730	725

Water Fund

\$'000	Revised Budget	Budget	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	2,142	2,160	2,268	2,382	2,501	2,626	2,757	2,895	3,040	3,192	3,352
User Charges & Fees	8,527	9,326	9,762	10,219	10,699	11,202	11,730	12,283	12,863	13,472	14,110
Interest & Investment Revenue	230	912	790	690	600	450	380	360	320	310	370
Other Revenues	34	35	35	36	37	38	39	40	41	42	43
Operating Grants & Contributions	89	97	99	101	103	105	107	109	111	113	116
Capital Grants & Contributions	9,630	4,000	1,480	416	424	433	442	450	459	469	478
Total Income from Continuing Operations	20,652	16,529	14,435	13,844	14,364	14,854	15,455	16,138	16,835	17,598	18,469
Expenses from Continuing Operations											
Employee Costs	1,815	1,869	1,916	1,964	2,013	2,063	2,115	2,168	2,222	2,277	2,334
Borrowing Costs	344	330	312	294	274	254	232	208	185	168	149
Materials & Contracts	5,007	5,748	5,891	6,039	6,190	6,344	6,503	6,665	6,832	7,003	7,178
Depreciation & Amortisation	3,052	3,052	3,113	3,175	3,239	3,303	3,369	3,437	3,506	3,576	3,647
Other Expenses	405	558	570	583	596	610	624	638	652	667	683
Total Expenses from Continuing Operations	10,623	11,556	11,802	12,054	12,312	12,575	12,843	13,116	13,397	13,691	13,991
Net Operating Result for the Year	10,030	4,974	2,632	1,790	2,053	2,279	2,612	3,022	3,438	3,907	4,478
Net Operating Result before Capital Grants and Contributions	400	974	1,152	1,374	1,628	1,846	2,170	2,572	2,979	3,439	4,000

Sewer Fund

\$'000	Revised Budget	Budget	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	5,248	5,582	5,861	6,154	6,462	6,785	7,124	7,480	7,854	8,247	8,659
User Charges & Fees	172	240	251	263	276	289	303	318	333	349	366
Interest & Investment Revenue	317	466	394	224	154	144	144	164	194	244	304
Other Revenues	985	990	1,015	1,040	1,066	1,093	1,120	1,148	1,177	1,206	1,236
Operating Grants & Contributions	84	98	100	102	104	106	108	110	112	115	117
Capital Grants & Contributions	500	500	255	260	265	271	276	282	287	293	299
Total Income from Continuing Operations	7,305	7,875	7,875	8,043	8,327	8,687	9,075	9,502	9,958	10,454	10,982
Expenses from Continuing Operations											
Employee Costs	1,796	1,408	1,443	1,479	1,516	1,554	1,593	1,632	1,673	1,715	1,758
Borrowing Costs	-	-	-	-	103	127	115	102	89	75	61
Materials & Contracts	2,563	2,494	2,556	2,620	2,686	2,753	2,821	2,892	2,964	3,038	3,114
Depreciation & Amortisation	1,593	1,593	1,625	1,657	1,691	1,724	1,759	1,794	1,830	1,866	1,904
Other Expenses	861	834	852	870	888	906	925	944	964	984	1,004
Total Expenses from Continuing Operations	6,813	6,329	6,476	6,626	6,882	7,064	7,213	7,365	7,520	7,679	7,841
Net Operating Result for the Year	492	1,546	1,400	1,417	1,444	1,624	1,863	2,137	2,438	2,775	3,140
Net Operating Result before Capital Grants and Contributions	(8)	1,046	1,145	1,157	1,179	1,353	1,587	1,856	2,150	2,482	2,841

Consolidated Result

\$'000	Revised Budget	Budget	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	31,859	32,939	33,866	34,824	35,815	36,839	37,898	38,993	40,126	41,298	42,511
User Charges & Fees	17,530	20,084	20,791	21,525	22,289	23,084	23,910	24,770	25,665	26,597	27,566
Interest & Investment Revenue	1,197	2,106	1,802	1,552	1,422	1,302	1,282	1,342	1,362	1,422	1,572
Other Revenues	3,705	3,637	3,728	3,821	3,917	4,015	4,115	4,218	4,324	4,432	4,542
Operating Grants & Contributions	17,110	11,216	11,441	11,670	11,903	12,141	12,384	12,632	12,884	13,142	13,405
Capital Grants & Contributions	13,660	13,650	6,696	2,676	2,730	2,784	2,840	2,897	2,955	3,014	3,074
Net gains from the disposal of assets	459										
Total Income from Continuing Operations	85,521	83,634	78,324	76,069	78,075	80,164	82,429	84,851	87,315	89,903	92,670
Expenses from Continuing Operations											
Employee Costs	24,681	25,332	25,965	26,615	27,280	27,962	28,661	29,378	30,112	30,865	31,636
Borrowing Costs	1,620	1,469	1,311	1,153	1,091	915	744	593	453	352	283
Materials & Contracts	18,721	14,792	15,162	15,541	15,929	16,327	16,736	17,154	17,583	18,023	18,473
Depreciation & Amortisation	16,806	16,486	16,816	17,152	17,495	17,845	18,202	18,566	18,937	19,316	19,702
Other Expenses	10,516	9,865	10,076	10,291	10,511	10,736	10,965	11,200	11,440	11,685	11,935
Total Expenses from Continuing Operations	72,343	67,944	69,329	70,751	72,306	73,785	75,308	76,890	78,525	80,239	82,029
Net Operating Result for the Year	13,178	15,690	8,995	5,318	5,769	6,379	7,121	7,961	8,790	9,664	10,640
Net Operating Result before Capital Grants and Contributions	(482)	2,040	2,299	2,642	3,040	3,595	4,281	5,064	5,836	6,650	7,566

Draft LTFP Balance Sheet

General Fund

\$'000	Revised Budget	Budget	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
ASSETS											
Current Assets											
Cash & Cash Equivalents	8,886	6,564	6,602	7,341	8,132	9,258	10,824	12,212	12,586	13,138	13,737
Investments	7,450	7,450	7,450	7,450	7,450	7,450	7,450	7,450	7,450	7,450	7,450
Receivables	9,041	9,041	9,041	9,041	9,041	9,041	9,041	9,041	9,041	9,041	9,041
Inventories	790	790	790	790	790	790	790	790	790	790	790
Other	252	252	252	252	252	252	252	252	252	252	252
Total Current Assets	26,419	24,097	24,135	24,874	25,665	26,791	28,357	29,745	30,119	30,671	31,270
Non-Current Assets											
Receivables	366	366	366	366	366	366	366	366	366	366	366
Infrastructure, Property, Plant & Equipment	587,375	596,201	598,567	597,240	595,912	594,582	593,250	592,416	593,091	594,803	596,575
Total Non-Current Assets	587,741	596,567	598,933	597,606	596,278	594,948	593,616	592,782	593,457	595,169	596,941
TOTAL ASSETS	614,160	620,664	623,068	622,480	621,943	621,738	621,973	622,527	623,576	625,841	628,212
LIABILITIES											
Current Liabilities											
Payables	6,572	6,572	6,572	6,572	6,572	6,572	6,572	6,572	6,572	6,572	6,572
Income received in advance	1,321	1,321	1,321	1,321	1,321	1,321	1,321	1,321	1,321	1,321	1,321
Borrowings	2,666	2,558	2,698	2,809	2,681	2,412	2,247	1,866	717	651	362
Provisions	10,601	10,601	10,601	10,601	10,601	10,601	10,601	10,601	10,601	10,601	10,601
Total Current Liabilities	21,160	21,052	21,192	21,303	21,175	20,906	20,741	20,360	19,211	19,145	18,856
Non-Current Liabilities											
Borrowings	19,277	16,719	14,021	11,212	8,531	6,119	3,872	2,006	1,289	638	276
Total Non-Current Liabilities	19,277	16,719	14,021	11,212	8,531	6,119	3,872	2,006	1,289	638	276
TOTAL LIABILITIES	40,437	37,771	35,213	32,515	29,706	27,025	24,613	22,366	20,500	19,783	19,132
Net Assets	573,723	582,893	587,855	589,965	592,237	594,714	597,360	600,161	603,076	606,058	609,080

\$'000	Revised Budget	Budget	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
EQUITY											
Retained Earnings	561,168	570,338	575,300	577,410	579,682	582,159	584,805	587,606	590,521	593,503	596,525
Revaluation Reserves	12,555	12,555	12,555	12,555	12,555	12,555	12,555	12,555	12,555	12,555	12,555
Total Equity	573,723	582,893	587,855	589,965	592,237	594,714	597,360	600,161	603,076	606,058	609,080

Water Fund

\$'000	Revised Budget	Budget	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
ASSETS											
Current Assets											
Cash & Cash Equivalents	1,504	-	-	-	-	-	486	-	-	-	3,119
Investments	21,632	21,185	17,177	16,296	12,550	8,741	8,741	7,863	7,248	7,209	7,209
Receivables	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682	2,682
Total Current Assets	25,818	23,867	19,859	18,978	15,232	11,423	11,909	10,545	9,930	9,891	13,009
Non-Current Assets											
Infrastructure, Property, Plant & Equipment	171,555	178,213	184,590	186,978	192,475	198,242	200,024	204,041	207,839	211,513	212,560
Total Non-Current Assets	171,555	178,213	184,590	186,978	192,475	198,242	200,024	204,041	207,839	211,513	212,560
TOTAL ASSETS	197,373	202,080	204,449	205,957	207,708	209,665	211,932	214,586	217,769	221,404	225,570
LIABILITIES											
Current Liabilities											
Payables	134	134	134	134	134	134	134	134	134	134	134
Borrowings	267	264	283	302	322	344	368	255	273	312	246
Provisions	9	9	9	9	9	9	9	9	9	9	9
Total Current Liabilities	410	407	426	445	465	487	511	398	416	455	389
Non-Current Liabilities											
Borrowings	4,493	4,229	3,946	3,645	3,323	2,978	2,610	2,355	2,082	1,770	1,525
Total Non-Current Liabilities	4,493	4,229	3,946	3,645	3,323	2,978	2,610	2,355	2,082	1,770	1,525
TOTAL LIABILITIES	4,903	4,636	4,372	4,089	3,788	3,466	3,121	2,753	2,498	2,225	1,913
Net Assets	192,471	197,444	200,077	201,867	203,920	206,199	208,811	211,833	215,271	219,178	223,656
EQUITY											
Retained Earnings	189,416	194,389	197,022	198,812	200,865	203,144	205,756	208,778	212,216	216,123	220,601
Revaluation Reserves	3,055	3,055	3,055	3,055	3,055	3,055	3,055	3,055	3,055	3,055	3,055
Total Equity	192,471	197,444	200,077	201,867	203,920	206,199	208,811	211,833	215,271	219,178	223,656

Sewer Fund

\$'000	Revised Budget	Budget	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
ASSETS											
Current Assets											
Cash & Cash Equivalents	12,712	11,825	7,170	3,456	3,350	2,988	2,988	2,988	2,988	2,988	2,988
Investments	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
Receivables	326	326	326	326	326	326	326	326	326	326	326
Total Current Assets	14,068	13,181	8,526	4,812	4,706	4,344	4,676	5,195	6,325	8,060	9,332
Non-Current Assets											
Infrastructure, Property, Plant & Equipment	108,734	111,146	117,202	122,333	127,167	128,853	130,072	131,366	132,335	133,024	134,527
Total Non-Current Assets	108,734	111,146	117,202	122,333	127,167	128,853	130,072	131,366	132,335	133,024	134,527
TOTAL ASSETS	122,802	124,328	125,728	127,145	131,872	133,196	134,748	136,560	138,660	141,084	143,859
LIABILITIES											
Current Liabilities											
Borrowings	24	4	4	4	304	316	328	341	355	369	384
Total Current Liabilities	24	4	4	4	304	316	328	341	355	369	384
Non-Current Liabilities											
Borrowings	0	0	0	0	2,984	2,672	2,348	2,010	1,659	1,293	913
Total Non-Current Liabilities	0	0	0	0	2,984	2,672	2,348	2,010	1,659	1,293	913
TOTAL LIABILITIES	24	4	4	4	3,287	2,988	2,676	2,352	2,014	1,663	1,297
Net Assets	122,778	124,324	125,724	127,141	128,585	130,209	132,072	134,209	136,646	139,421	142,562
EQUITY											
Retained Earnings	120,701	122,247	123,647	125,064	126,508	128,132	129,995	132,132	134,569	137,344	140,485
Revaluation Reserves	2,077	2,077	2,077	2,077	2,077	2,077	2,077	2,077	2,077	2,077	2,077
Total Equity	122,778	124,324	125,724	127,141	128,585	130,209	132,072	134,209	136,646	139,421	142,562

Consolidated Result

\$'000	Revised Budget	Budget	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
ASSETS											
Current Assets											
Cash & Cash Equivalents	10,390	6,564	6,602	7,341	8,132	9,258	11,641	13,063	14,567	16,854	21,844
Investments	41,794	40,461	31,797	27,202	23,350	19,179	19,179	18,301	17,686	17,646	17,646
Receivables	12,753	12,753	12,753	12,753	12,753	12,753	12,753	12,753	12,753	12,753	12,753
Inventories	1,116	1,116	1,116	1,116	1,116	1,116	1,116	1,116	1,116	1,116	1,116
Other	252	252	252	252	252	252	252	252	252	252	252
Total Current Assets	66,305	61,146	52,521	48,664	45,603	42,558	44,941	45,485	46,374	48,622	53,612
Non-Current Assets											
Receivables	366	366	366	366	366	366	366	366	366	366	366
Infrastructure, Property, Plant & Equipment	867,664	885,561	900,358	906,552	915,554	921,676	923,345	927,823	933,265	939,341	943,663
Total Non-Current Assets	868,030	885,927	900,724	906,918	915,920	922,042	923,711	928,189	933,631	939,707	944,029
TOTAL ASSETS	934,335	947,072	953,245	955,582	961,523	964,600	968,653	973,674	980,005	988,329	997,641
LIABILITIES											
Current Liabilities											
Payables	6,706	6,706	6,706	6,706	6,706	6,706	6,706	6,706	6,706	6,706	6,706
Income received in advance	1,321	1,321	1,321	1,321	1,321	1,321	1,321	1,321	1,321	1,321	1,321
Borrowings	2,956	2,826	2,985	3,115	3,307	3,072	2,944	2,463	1,344	1,333	992
Provisions	10,610	10,610	10,610	10,610	10,610	10,610	10,610	10,610	10,610	10,610	10,610
Total Current Liabilities	21,593	21,463	21,622	21,752	21,944	21,709	21,581	21,100	19,981	19,970	19,629
Non-Current Liabilities											
Borrowings	23,770	20,948	17,967	14,856	14,837	11,769	8,830	6,371	5,030	3,702	2,714
Total Non-Current Liabilities	23,770	20,948	17,967	14,856	14,837	11,769	8,830	6,371	5,030	3,702	2,714
TOTAL LIABILITIES	45,364	42,411	39,589	36,608	36,781	33,478	30,410	27,471	25,012	23,671	22,343
Net Assets	888,971	904,661	913,656	918,973	924,743	931,122	938,242	946,203	954,993	964,657	975,298

\$'000	Revised Budget	Budget	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
EQUITY											
Retained Earnings	871,284	886,974	895,969	901,286	907,056	913,435	920,555	928,516	937,306	946,970	957,611
Revaluation Reserves	17,687	17,687	17,687	17,687	17,687	17,687	17,687	17,687	17,687	17,687	17,687
Total Equity	888,971	904,661	913,656	918,973	924,743	931,122	938,242	946,203	954,993	964,657	975,298

Draft LTFP Cashflow Statement

General Fund

\$'000	Revised Budget	Budget	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	24,469	25,197	25,737	26,289	26,852	27,428	28,016	28,617	29,232	29,859	30,500
User Charges & Fees	8,832	10,519	10,778	11,043	11,314	11,592	11,877	12,169	12,469	12,775	13,089
Interest & Investment Revenue Received	650	729	618	638	668	708	758	818	848	868	898
Grants & Contributions	20,468	20,172	16,203	13,467	13,736	14,011	14,291	14,577	14,868	15,166	15,469
Other	2,686	2,613	2,678	2,745	2,814	2,884	2,956	3,030	3,106	3,183	3,263
Payments:											
Employee Costs	(21,070)	(22,055)	(22,607)	(23,172)	(23,751)	(24,345)	(24,954)	(25,578)	(26,217)	(26,872)	(27,544)
Materials & Contracts	(11,151)	(6,550)	(6,714)	(6,882)	(7,054)	(7,230)	(7,411)	(7,597)	(7,787)	(7,981)	(8,181)
Borrowing Costs	(1,275)	(1,139)	(999)	(859)	(714)	(534)	(398)	(283)	(179)	(109)	(73)
Bonds & Deposits Refunded	(2,082)	-	-	-	-	-	-	-	-	-	-
Other	(9,250)	(8,473)	(8,654)	(8,838)	(9,027)	(9,220)	(9,417)	(9,618)	(9,823)	(10,033)	(10,248)
Net Cash provided (or used in) Operating Activities	12,277	21,011	17,040	14,429	14,838	15,294	15,719	16,136	16,516	16,855	17,173
Cash Flows from Investing Activities											
Receipts:											
Sale of Infrastructure, Property, Plant & Equipment	3,458	3,643	1,243	1,243	1,243	1,243	1,243	1,243	1,243	1,243	1,243
Payments:											
Purchase of Infrastructure, Property, Plant & Equipment	(23,415)	(24,310)	(15,686)	(12,235)	(12,480)	(12,730)	(12,984)	(13,744)	(15,519)	(16,829)	(17,166)
Net Cash provided (or used in) Investing Activities	(19,957)	(20,667)	(14,444)	(10,993)	(11,237)	(11,487)	(11,742)	(12,501)	(14,276)	(15,586)	(15,923)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-
Payments:											

\$'000	Revised Budget 2018/19	Budget 2019/20	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Repayment of Borrowings & Advances	(2,732)	(2,666)	(2,558)	(2,698)	(2,809)	(2,681)	(2,412)	(2,247)	(1,866)	(717)	(651)
Net Cash Flow provided (used in) Financing Activities	(2,732)	(2,666)	(2,558)	(2,698)	(2,809)	(2,681)	(2,412)	(2,247)	(1,866)	(717)	(651)
Net Increase/(Decrease) in Cash & Cash Equivalents	(10,412)	(2,322)	38	738	791	1,125	1,566	1,388	374	552	599
plus: Cash, Cash Equivalents & Investments - beginning of year	19,298	8,886	6,564	6,602	7,341	8,132	9,258	10,824	12,212	12,586	13,138
Cash & Cash Equivalents - end of the year	8,886	6,564	6,602	7,341	8,132	9,258	10,824	12,212	12,586	13,138	13,737
Cash & Cash Equivalents - end of the year	8,886	6,564	6,602	7,341	8,132	9,258	10,824	12,212	12,586	13,138	13,737
Investments - end of the year	7,450	7,450	7,450	7,450	7,450	7,450	7,450	7,450	7,450	7,450	7,450
Cash, Cash Equivalents & Investments - end of the year	16,336	14,014	14,052	14,791	15,582	16,708	18,274	19,662	20,036	20,588	21,187
Representing:											
- External Restrictions	8,422	4,964	4,964	4,964	4,964	4,964	4,964	4,964	4,964	4,964	4,964
- Internal Restrictitons	2,832	2,730	2,928	3,126	3,324	3,522	3,720	3,918	4,116	4,314	4,512
- Unrestricted	5,082	6,320	6,160	6,701	7,294	8,221	9,590	10,780	10,956	11,310	11,711
Total	16,336	14,014	14,052	14,791	15,582	16,708	18,274	19,662	20,036	20,588	21,187

Water Fund

\$'000	Revised Budget 2018/19	Budget 2019/20	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	2,142	2,160	2,268	2,382	2,501	2,626	2,757	2,895	3,040	3,192	3,352
User Charges & Fees	8,527	9,326	9,762	10,219	10,699	11,202	11,730	12,283	12,863	13,472	14,110
Interest & Investment Revenue Received	230	912	790	690	600	450	380	360	320	310	370
Grants & Contributions	9,719	4,097	1,579	517	527	538	548	559	571	582	594
Other	34	35	35	36	37	38	39	40	41	42	43
Payments:											
Employee Costs	(1,815)	(1,869)	(1,916)	(1,964)	(2,013)	(2,063)	(2,115)	(2,168)	(2,222)	(2,277)	(2,334)
Materials & Contracts	(5,007)	(5,748)	(5,891)	(6,039)	(6,190)	(6,344)	(6,503)	(6,665)	(6,832)	(7,003)	(7,178)
Borrowing Costs	(344)	(330)	(312)	(294)	(274)	(254)	(232)	(208)	(185)	(168)	(149)
Other	(405)	(558)	(570)	(583)	(596)	(610)	(624)	(638)	(652)	(667)	(683)
Net Cash provided (or used in) Operating Activities	13,081	8,026	5,745	4,965	5,291	5,582	5,981	6,459	6,944	7,483	8,125
Cash Flows from Investing Activities											
Receipts:											
Sale of Investment Securities	-	447	4,008	881	3,746	3,809	-	878	615	39	-
Payments:											
Purchase of Infrastructure, Property, Plant & Equipment	(14,389)	(9,710)	(9,489)	(5,564)	(8,735)	(9,070)	(5,151)	(7,454)	(7,303)	(7,250)	(4,695)
Net Cash provided (or used in) Investing Activities	(14,389)	(9,263)	(5,481)	(4,683)	(4,990)	(5,261)	(5,151)	(6,576)	(6,688)	(7,210)	(4,695)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Repayment of Borrowings & Advances	(251)	(267)	(264)	(283)	(302)	(322)	(344)	(368)	(255)	(273)	(312)
Net Cash Flow provided (used in) Financing Activities	(251)	(267)	(264)	(283)	(302)	(322)	(344)	(368)	(255)	(273)	(312)

\$'000	Revised Budget 2018/19	Budget 2019/20	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Net Increase/(Decrease) in Cash & Cash Equivalents	(1,559)	(1,504)	-	0	-	0	486	(486)	0	(0)	3,119
plus: Cash, Cash Equivalents & Investments - beginning of year	3,063	1,504	-	-	0	0	0	486	0	0	0
Cash & Cash Equivalents - end of the year	1,504	-	-	0	0	0	486	0	0	0	3,119
Cash & Cash Equivalents - end of the year	1,504	-	-	0	0	0	486	0	0	0	3,119
Investments - end of the year	21,632	21,185	17,177	16,296	12,550	8,741	8,741	7,863	7,248	7,209	7,209
Cash, Cash Equivalents & Investments - end of the year	23,136	21,185	17,177	16,296	12,550	8,741	9,227	7,863	7,248	7,209	10,327
Representing:											
- External Restrictions	2,044	2,044	2,044	2,044	2,044	2,044	2,044	2,044	2,044	2,044	2,044
- Internal Restrictitons	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	21,092	19,141	15,133	14,252	10,506	6,697	7,183	5,819	5,204	5,165	8,283
Total	23,136	21,185	17,177	16,296	12,550	8,741	9,227	7,863	7,248	7,209	10,327

Sewer Fund

\$'000	Revised Budget	Budget	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	5,248	5,582	5,861	6,154	6,462	6,785	7,124	7,480	7,854	8,247	8,659
User Charges & Fees	172	240	251	263	276	289	303	318	333	349	366
Interest & Investment Revenue Received	317	466	394	224	154	144	144	164	194	244	304
Grants & Contributions	584	598	355	362	369	377	384	392	400	408	416
Other	985	990	1,015	1,040	1,066	1,093	1,120	1,148	1,177	1,206	1,236
Payments:											
Employee Costs	(1,796)	(1,408)	(1,443)	(1,479)	(1,516)	(1,554)	(1,593)	(1,632)	(1,673)	(1,715)	(1,758)
Materials & Contracts	(2,563)	(2,494)	(2,556)	(2,620)	(2,686)	(2,753)	(2,821)	(2,892)	(2,964)	(3,038)	(3,114)
Borrowing Costs	-	-	-	-	(103)	(127)	(115)	(102)	(89)	(75)	(61)
Other	(861)	(834)	(852)	(870)	(888)	(906)	(925)	(944)	(964)	(984)	(1,004)
Net Cash provided (or used in) Operating Activities	2,085	3,139	3,025	3,075	3,135	3,348	3,622	3,931	4,267	4,641	5,044
Cash Flows from Investing Activities											
Receipts:											
Sale of Investment Securities	1,209	886	4,655	3,714	107	362	-	-	-	-	-
Payments:											
Purchase of Infrastructure, Property, Plant & Equipment	(3,274)	(4,005)	(7,680)	(6,789)	(6,524)	(3,410)	(2,978)	(3,088)	(2,799)	(2,555)	(3,407)
Net Cash provided (or used in) Investing Activities	(2,065)	(3,119)	(3,025)	(3,075)	(6,418)	(3,048)	(2,978)	(3,088)	(2,799)	(2,555)	(3,407)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowings & Advances	-	-	-	-	3,500	-	-	-	-	-	-
Payments:											
Repayment of Borrowings & Advances	(20)	(20)	-	-	(217)	(300)	(312)	(324)	(337)	(351)	(365)
Net Cash Flow provided (used in) Financing Activities	(20)	(20)	-	-	3,283	(300)	(312)	(324)	(337)	(351)	(365)

\$'000	Revised Budget 2018/19	Budget 2019/20	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Net Increase/(Decrease) in Cash & Cash Equivalents	0	-	-	0	-	0	332	519	1,130	1,735	1,272
plus: Cash, Cash Equivalents & Investments - beginning of year	-	0	0	0	0	0	0	332	851	1,981	3,716
Cash & Cash Equivalents - end of the year	0	0	0	0	0	0	332	851	1,981	3,716	4,988
Cash & Cash Equivalents - end of the year	0	0	0	0	0	0	332	851	1,981	3,716	4,988
Investments - end of the year	12,712	11,825	7,170	3,456	3,350	2,988	2,988	2,988	2,988	2,988	2,988
Cash, Cash Equivalents & Investments - end of the year	12,712	11,825	7,170	3,456	3,350	2,988	3,320	3,839	4,969	6,704	7,976
Representing:											
- External Restrictions	1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624
- Internal Restrictitons	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	11,088	10,201	5,546	1,832	1,726	1,364	1,696	2,215	3,345	5,080	6,352
Total	12,712	11,825	7,170	3,456	3,350	2,988	3,320	3,839	4,969	6,704	7,976

Consolidated Result

\$'000	Revised Budget 2018/19	Budget 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	31,859	32,939	33,866	34,824	35,815	36,839	37,898	38,993	40,126	41,298	42,511
User Charges & Fees	17,530	20,084	20,791	21,525	22,289	23,084	23,910	24,770	25,665	26,597	27,566
Interest & Investment Revenue Received	1,197	2,106	1,802	1,552	1,422	1,302	1,282	1,342	1,362	1,422	1,572
Grants & Contributions	30,770	24,866	18,136	14,346	14,632	14,925	15,224	15,528	15,839	16,155	16,479
Other	3,705	3,637	3,728	3,821	3,917	4,015	4,115	4,218	4,324	4,432	4,542
Payments:											
Employee Costs	(24,681)	(25,332)	(25,965)	(26,615)	(27,280)	(27,962)	(28,661)	(29,378)	(30,112)	(30,865)	(31,636)
Materials & Contracts	(18,721)	(14,792)	(15,162)	(15,541)	(15,929)	(16,327)	(16,736)	(17,154)	(17,583)	(18,023)	(18,473)
Borrowing Costs	(1,620)	(1,469)	(1,311)	(1,153)	(1,091)	(915)	(744)	(593)	(453)	(352)	(283)
Bonds & Deposits Refunded	(2,082)	-	-	-	-	-	-	-	-	-	-
Other	(10,516)	(9,865)	(10,076)	(10,291)	(10,511)	(10,736)	(10,965)	(11,200)	(11,440)	(11,685)	(11,935)
Net Cash provided (or used in) Operating Activities	27,443	32,176	25,810	22,469	23,264	24,224	25,322	26,526	27,727	28,980	30,342
Cash Flows from Investing Activities											
Receipts:											
Sale of Investment Securities	1,209	1,333	8,663	4,595	3,852	4,171	-	878	615	39	-
Sale of Infrastructure, Property, Plant & Equipment	3,458	3,643	1,243	1,243	1,243	1,243	1,243	1,243	1,243	1,243	1,243
Payments:											
Purchase of Infrastructure, Property, Plant & Equipment	(41,078)	(38,025)	(32,856)	(24,588)	(27,740)	(25,210)	(21,114)	(24,286)	(25,622)	(26,634)	(25,267)
Net Cash provided (or used in) Investing Activities	(36,411)	(33,050)	(22,950)	(18,750)	(22,645)	(19,796)	(19,871)	(22,165)	(23,764)	(25,352)	(24,024)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowings & Advances	-	-	-	-	3,500	-	-	-	-	-	-
Payments:											

\$'000	Revised Budget 2018/19	Budget 2019/20	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Repayment of Borrowings & Advances	(3,003)	(2,952)	(2,822)	(2,981)	(3,328)	(3,303)	(3,068)	(2,940)	(2,459)	(1,340)	(1,329)
Net Cash Flow provided (used in) Financing Activities	(3,003)	(2,952)	(2,822)	(2,981)	172	(3,303)	(3,068)	(2,940)	(2,459)	(1,340)	(1,329)
Net Increase/(Decrease) in Cash & Cash Equivalents	(11,971)	(3,826)	38	738	791	1,125	2,384	1,421	1,504	2,287	4,990
plus: Cash, Cash Equivalents & Investments - beginning of year	22,361	10,390	6,564	6,602	7,341	8,132	9,258	11,641	13,063	14,567	16,854
Cash & Cash Equivalents - end of the year	10,390	6,564	6,602	7,341	8,132	9,258	11,641	13,063	14,567	16,854	21,844
Cash & Cash Equivalents - end of the year	10,390	6,564	6,602	7,341	8,132	9,258	11,641	13,063	14,567	16,854	21,844
Investments - end of the year	41,794	40,461	31,797	27,202	23,350	19,179	19,179	18,301	17,686	17,646	17,646
Cash, Cash Equivalents & Investments - end of the year	52,184	47,025	38,400	34,543	31,482	28,437	30,820	31,364	32,253	34,501	39,491
Representing:											
- External Restrictions	44,270	37,974	29,311	24,716	20,864	16,693	17,510	16,665	17,181	18,876	23,267
- Internal Restrictitons	2,832	2,730	2,928	3,126	3,324	3,522	3,720	3,918	4,116	4,314	4,512
- Unrestricted	5,082	6,320	6,160	6,701	7,294	8,221	9,590	10,780	10,956	11,310	11,711
Total	52,184	47,025	38,400	34,543	31,482	28,437	30,820	31,364	32,253	34,501	39,491

Draft LTFP Equity Statement

General Fund

\$'000	Revised Budget	Budget	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Opening Balance	571,066	573,723	582,893	587,855	589,965	592,237	594,714	597,360	600,161	603,076	606,058
Net Operating Result	2,657	9,170	4,962	2,110	2,272	2,476	2,646	2,802	2,914	2,982	3,022
Closing Balance	573,723	582,893	587,855	589,965	592,237	594,714	597,360	600,161	603,076	606,058	609,080

Water Fund

\$'000	Revised Budget	Budget	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Opening Balance	182,441	192,471	197,444	200,077	201,867	203,920	206,199	208,811	211,833	215,271	219,178
Net Operating Result	10,030	4,974	2,632	1,790	2,053	2,279	2,612	3,022	3,438	3,907	4,478
Closing Balance	192,471	197,444	200,077	201,867	203,920	206,199	208,811	211,833	215,271	219,178	223,656

Sewer Fund

\$'000	Revised Budget	Budget	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Opening Balance	122,286	122,778	124,324	125,724	127,141	128,585	130,209	132,072	134,209	136,646	139,421
Net Operating Result	492	1,546	1,400	1,417	1,444	1,624	1,863	2,137	2,438	2,775	3,140
Closing Balance	122,778	124,324	125,724	127,141	128,585	130,209	132,072	134,209	136,646	139,421	142,562

Consolidated Result

\$'000	Revised Budget	Budget	Projected Years								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Opening Balance	875,793	888,971	904,661	913,656	918,973	924,743	931,122	938,242	946,203	954,993	964,657
Net Operating Result	13,178	15,690	8,995	5,318	5,769	6,379	7,121	7,961	8,790	9,664	10,640
Closing Balance	888,971	904,661	913,656	918,973	924,743	931,122	938,242	946,203	954,993	964,657	975,298

Key Performance Indicators

Operating Performance Ratio

Benchmark	> 0%
Definition	Indicates Council's capacity to meet ongoing operating expenditure requirements.
Comment	Council is forecast to reach the benchmark for General Fund and exceed the benchmark for Water and Sewer Funds in the 2019-20 financial year. This indicates Council is generating sufficient operating revenues to fund depreciation, which can be used to fund capital expenditure and debt repayments, and is less likely to compromise the levels of service expected by ratepayers.

	Actual 2017/18	Revised Budget 2018/19	Budget 2019/20	Projected Years								
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
General Fund	(21.95%)	(2.49%)	0.04%	0.00%	0.21%	0.44%	0.73%	0.94%	1.12%	1.21%	1.22%	1.19%
Water Fund	29.00%	3.62%	7.77%	8.90%	10.23%	11.68%	12.80%	14.46%	16.39%	18.19%	20.07%	22.23%
Sewer Fund	6.84%	(0.12%)	14.18%	15.02%	14.87%	14.63%	16.07%	18.03%	20.13%	22.24%	24.43%	26.60%
Consolidated	71.27%	63.83%	70.27%	76.84%	81.14%	81.26%	81.38%	81.53%	81.70%	81.86%	82.03%	82.22%

Own Source Operating Revenue Ratio

Benchmark	> 60%
Definition	Indicates the degree of reliance on external funding sources such as operating and capital grants and contributions received by councils. A council has improved financial flexibility with a higher level of own source revenue.
Comment	Council is forecast to exceed the benchmark in the 2019-20 financial year and increase own source revenues over the life of the LTFP.

	Actual 2017/18	Revised Budget 2018/19	Budget 2019/20	Projected Years								
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
General Fund	61.50%	64.16%	65.94%	71.07%	75.14%	75.20%	75.26%	75.32%	75.38%	75.43%	75.48%	75.53%
Water Fund	96.53%	52.94%	75.22%	89.06%	96.27%	96.33%	96.38%	96.45%	96.53%	96.61%	96.69%	96.79%
Sewer Fund	98.13%	92.01%	92.41%	95.49%	95.50%	95.57%	95.67%	95.77%	95.88%	95.99%	96.10%	96.21%
Consolidated	71.27%	63.83%	70.27%	76.84%	81.14%	81.26%	81.38%	81.53%	81.70%	81.86%	82.03%	82.22%

Unrestricted Current Ratio

Benchmark	> 1.5x
Definition	Measures the adequacy of working capital and the ability of a council to satisfy its obligations in the short term.
Comment	Council is forecast to just exceed the benchmark for General Fund because it has a relatively low level of unrestricted cash. Within the LTFP it has been assumed that this will increase in line with an increase in the level of unrestricted cash. The indicator is higher initially in the LTFP for Water and Sewer Funds as they are carrying a relatively high level of cash; however, the indicator for these funds declines over time in line with utilisation of these funds within the capital program.

	Actual 2017/18	Revised Budget 2018/19	Budget 2019/20	Projected Years								
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
General Fund	2.08x	1.64x	1.64x	1.63x	1.68x	1.76x	1.89x	2.06x	2.24x	2.5x	2.57x	2.7x
Water Fund	65.65x	58.05x	53.59x	41.87x	38.07x	28.37x	19.25x	19.3x	21.34x	18.97x	17.25x	28.21x
Sewer Fund	707.65x	518.49x	2889.72x	1725.74x	797.12x	10.15x	8.62x	9.29x	10.46x	13.24x	17.42x	20.06x
Consolidated	1.53x	1.64x	1.68x	1.67x	1.72x	1.8x	1.94x	2.1x	2.29x	2.55x	2.62x	2.75x

Cash Expense Cover Ratio - Including Restricted Cash (months)

Benchmark	> 3
Definition	This ratio indicates the number of months a council can continue paying for immediate expenses without additional cash inflow.
Comment	The ratio as calculated according to the Office of Local Government's requirements includes restricted funds; however, these funds are generally not available to be utilised. As a result, while Council currently exceeds the indicator this can be misleading in that restricted funds are not available for any purpose other than what they have been restricted for. As a result, the ratio excluding restricted funds is also provided as this is more indicative of the 'buffer' that Council has for unexpected events.

	Actual 2017/18	Revised Budget 2018/19	Budget 2019/20	Projected Years								
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
General Fund	10.63	4.12	4.11	4.06	4.18	4.31	4.56	4.92	5.21	5.24	5.40	5.44
Water Fund	24.33	26.44	21.52	21.08	20.60	20.13	19.68	19.82	18.79	18.60	18.17	21.23
Sewer Fund	25.99	25.96	28.61	27.89	26.55	24.38	23.38	23.56	24.10	25.82	7.23	9.50
Consolidated	13.37	8.89	7.61	7.47	7.25	7.05	6.92	6.81	6.69	6.61	4.47	4.37

Cash Expense Cover Ratio - Unrestricted Cash (months)

Benchmark	> 3
Definition	This ratio indicates the number of months a council can continue paying for immediate expenses without additional cash inflow but excludes restricted funds.
Comment	As can be seen from the table below, the unrestricted cash level held by Council is forecast to be \$6.3 million at 30 June 2020, which, if achieved, would provide around a 1.85 month buffer. The assumption in the LTFP is that the General Fund unrestricted cash balance will be increased over time to eventually a level of around 3 months.

	Actual 2017/18	Revised Budget 2018/19	Budget 2019/20	Projected Years								
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
General Fund	0.38	1.28	1.85	1.78	1.89	2.02	2.24	2.58	2.85	2.87	2.97	3.01
Water Fund	37.86	32.36	26.19	20.28	18.67	13.45	8.38	8.78	6.95	6.15	5.97	9.33
Sewer Fund	32.70	25.39	25.74	13.72	4.42	3.83	2.90	3.53	4.51	6.66	9.89	12.09

Unrestricted Cash Amount \$'000

	Actual 2017/18	Revised Budget 2018/19	Budget 2019/20	Projected Years								
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
General Fund	\$1,492	\$5,082	\$6,320	\$6,160	\$6,701	\$7,294	\$8,221	\$9,590	\$10,780	\$10,956	\$11,310	\$11,711
Water Fund	\$23,251	\$21,092	\$19,141	\$15,133	\$14,252	\$10,506	\$6,697	\$7,183	\$5,819	\$5,204	\$5,165	\$8,283
Sewer Fund	\$12,797	\$11,088	\$10,201	\$5,546	\$1,832	\$1,726	\$1,364	\$1,696	\$2,215	\$3,345	\$5,080	\$6,352

Debt Service Cover Ratio

Benchmark	> 2x
Definition	The ratio measures the availability of operating cash to service debt including interest and principal payments.
Comment	Council is generally above the benchmark, which indicates that it is making use of the availability of debt to address capital funding shortfalls. The ratio for the Sewer Fund falls to nil in the LTFP as debt is fully repaid at that point.

	Actual 2017/18	Revised Budget 2018/19	Budget 2019/20	Projected Years								
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29			
General Fund	0.76x	3.02x	3.42x	3.68x	3.74x	3.84x	4.28x	4.98x	5.63x	7.08x	17.82x	20.63x
Water Fund	29.55x	6.37x	7.31x	7.95x	8.41x	8.92x	9.38x	10.02x	10.79x	15.15x	16.31x	16.92x
Sewer Fund	102.15x	79.25x	131.94x	0x	0x	9.3x	7.51x	8.12x	8.8x	9.54x	10.38x	11.27x
Consolidated	2.81x	3.78x	4.52x	4.94x	5.07x	4.89x	5.3x	6.09x	6.86x	8.66x	15.55x	17.1x

Debt Service Ratio

Benchmark	0%-20%
Definition	Indicates whether council is using debt wisely to share the life-long cost of assets and avoid excessive rate increases.
Comment	Council remains within the range of the benchmark over the life of the LTFP. A key challenge when considering taking on more debt is the impact of borrowing costs on the operating result. While Council may appear to have capacity to take on more debt in the General Fund it lacks the required operating performance to comfortably manage higher debt repayments. Borrowings could be undertaken within the water and sewer funds if required as these funds are forecast to produce operating surpluses and could manage the impact of higher borrowing costs.

	Actual 2017/18	Revised Budget 2018/19	Budget 2019/20	Projected Years								
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29			
General Fund	8.02%	7.48%	7.60%	6.97%	6.82%	6.60%	5.90%	5.04%	4.44%	3.51%	1.38%	1.19%
Water Fund	2.08%	5.41%	4.76%	4.45%	4.29%	4.13%	3.99%	3.84%	3.67%	2.69%	2.57%	2.56%
Sewer Fund	0.31%	0.29%	0.27%	0.00%	0.00%	3.97%	5.07%	4.85%	4.62%	4.41%	4.20%	3.99%
Consolidated	6.32%	6.48%	6.32%	5.77%	5.63%	5.86%	5.45%	4.79%	4.31%	3.45%	1.95%	1.80%

Building & Infrastructure Renewals Ratio

Benchmark	> 100%
Definition	Measures whether a council's assets are deteriorating faster than they are being renewed – indicator of whether a council's infrastructure backlog is likely to increase.
Comment	Council is forecast to meet the benchmark in the Water and Sewer Funds for this indicator but not the General Fund. While Council is able to fund depreciation, this does not directly translate into a satisfactory ratio for the General Fund because of the requirement to divert funds to loan repayments and new capital. The General Fund would need to generate a higher operating surplus in order to create the capacity to divert further funding towards asset renewal and replacement. Currently, in the LTFP this capacity does not start to become available until the last few years of the forecast as a result of the amount of funding currently directed to loan repayments decreasing. This means that the General Fund cannot currently produce a financially sustainable outlook for building and infrastructure renewals, which is a key factor in achieving a financially sustainable position.

	Actual 2017/18	Revised Budget 2018/19	Budget 2019/20	Projected Years								
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29			
General Fund	80.12%	76.33%	75.19%	60.16%	59.92%	60.29%	60.67%	61.04%	65.61%	78.37%	86.73%	86.83%
Water Fund	39.08%	83.07%	108.91%	106.82%	105.01%	104.88%	103.60%	102.31%	102.51%	101.94%	101.49%	101.12%
Sewer Fund	1.30%	168.92%	118.58%	117.68%	114.11%	111.53%	109.38%	109.36%	109.65%	109.91%	110.38%	111.47%
Consolidated	43.74%	88.41%	87.07%	76.19%	75.45%	75.55%	75.49%	75.60%	78.76%	87.23%	92.76%	92.86%

Scenario Analysis

Introduction

Council has undertaken a basic sensitivity analysis to determine factors likely to be sensitive to variables and known major risks. These are listed and described below.

Temporary Special Rate Variation (SRV)

The temporary SRV in place for the former Armidale Dumaresq Council will expire 30 June 2021. The impact of this SRV expiring without an alternative source of funding available would be significant as rate income would need to reduce by around \$1.5m recurrently.

This would have a significant impact on the General Fund and would immediately impact the level unrestricted cash available as well as result in an operating deficit of over \$1 million. The General Fund would run out of unrestricted cash within the life of the LTFP if this scenario eventuates.

Financial Assistance Grants

The NSW Government has advised it is currently reviewing the grant methodology in line with NSW policy to direct the general purpose component of the grant to councils with greatest relative need. As Council is forecast to receive around \$6 million in financial assistance grants, changes to the allocation of these grants or a change in government policy that affects the value and timing of when these grants are paid would have a significant impact.

If, for example, Council experienced a 10% reduction in the level of these grants then it would immediately result in an operating deficit of over \$600,000 and would also impact unrestricted cash.

Employee Award Increase

The LTFP contains an assumption that employee cost increases will be limited to 2.5% per annum. If this outcome was not realised and employee costs were instead in the order of 3% per annum, this would have an impact on all funds but the most significant impact on the General Fund.

While the initial impact of such a difference would be small if this consistently occurred over the life of the LTFP it would result in a total additional cost of around \$4.6 million in the General Fund due to the fact that employee costs represent a large category of expenditure within Council's budget and the cumulative impact of applying a higher assumption within the LTFP. This example highlights the sensitivity of financial forecasts to assumptions applied to recurrent items

Unexpected Events

While a range of possible scenarios can be modelled, Council's largest risk is from the impact of unexpected events, particularly where they have a financial impact within the year they are identified. Such risks included:

- Project cost overruns due to unforeseen factors;
- Changes to government funding policies (e.g. removal of advance payment of financial assistance grants or reduction in grant funding sources);
- Severe weather events (not declared disaster events) causing significant damage to road infrastructure (e.g. landslips, blocked stormwater drains, potholes);
- Unexpected shifting of costs from other levels of government; and
- Downturn in the economy resulting in lower revenues from user charges and fees (e.g. landfill fees and development approval fees).

As most of these impacts would significantly affect the General Fund, it has been identified as an important strategy to increase the level of unrestricted cash to act as a buffer against these types of events.

Workforce Management Plan 2018 - 2022

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To
empower
our people
to enrich
lives

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Introduction

Armidale Regional Council's (ARC) Workforce Planning process is a dynamic process designed to match workforce requirements with organisational objectives, now and into the future. It provides Council with direction and helps identify workforce requirements needed to meet the expectations of the Community as provided in the Community Strategic Plan.

The Integrated Planning and Reporting (IP&R) Framework and *Fit for the Future Improvement Plan* conveys the need to outline how council will achieve financial sustainability into the future, including through its workforce. The need for a Workforce Plan is a well considered theme within the sector and has been recognised and promoted as a means of addressing the future challenges facing the industry and changing operational needs.

In addition to delivering on the expectations of the community and requirements of the IP&R, one of the five key objectives of the NSW State Government's Stronger Council's initiative is *Sound Organisational Health*. The implementation of the Workforce Management Plan (WMP) is included in the scope of the *Sound Organisational Health* project.

Themes of the need to address increasing skill shortages through innovative attraction and retention strategies and leadership skill development amongst all senior managers, including General Managers and Directors was identified as part of the Independent Local Government Review Panel outcomes.

It is intended that this Plan will be an evolving document that will change as the community and the organisation continues to grow and change. Council will continuously review and monitor the Workforce Management Plan to ensure its meeting the organisations needs.

Building The Workforce Management Plan

As part of the process of building the workforce management plan, consideration was given to a wide variety of issues related to the standard of our service delivery, key projects resourcing requirements and linking into key strategic objectives of Council.

A Snapshot Of Our People

Key Statistics

Total Head Count:	356
FTE:	297
Permanent Employees:	83%
Casual Employees:	15%
Temporary Employees:	2%



Indoor/Outdoor Mix

Indoor – 53%
Outdoor – 47%

Gender Mix



38% 62%

45

Average Age of our workforce

Average Length of Service

9 years

Our Diversity



5% Aboriginal and Torres
Strait Islander



4% non-English speaking
background



4% identify as having a disability

Looking To The Future

Council's strategic workforce priorities will continue to build upon the achievements made to date and develop the committed and capable workforce it already has.

In addition, the priorities and action plans contained herein are informed by key workforce trends, the changing environment and Council's workforce profile. Across the local government industry and Australia, there are consistent themes of change which are impacting on the nature of work and defining the workforce of the future. Council will need to be conscious of and responsive to these changes.

Significant trends include:

The Impact Of Technology

With the rapid change in technology occurring, Council and its workforce need to evolve at the same pace.

Technological improvements make it possible for Council to offer more flexible work arrangements through the opportunity to telecommute and work from virtual offices or home. Information is now more easily accessible and able to be shared more quickly than ever before and with fewer resources.

Technology allows Council to find efficiencies in operations through automation and process improvement as well as better opportunity to access advanced networking and learning. Communication has changed significantly with the ease of access to information, cyber security, and real time responses becoming a larger part of how we communicate.

Over the coming years, Council will look to address the challenges and opportunities for its people brought about through the impact of technology.

An Older Experienced Workforce

Approximately 40%¹ of Council employees are over the age of 50. This statistic is not uncommon across Australian organisations as the Baby Boomers generation age. According to the Australian Bureau of Statistics Census 2011, over 50 year olds represented 37% of all local government staff compared to 29% of all workers nationally.

¹ Information extracted from Tech One Council Data 12 April 2018

Indications are that the number of Australians aged 65 or over will have more than doubled by 2055. This will potentially bring new challenges for Australia including the need for older workers to stay in the workforce longer. Employers will need to consider ways to accommodate and maximise the opportunity that an ageing workforce brings to a community while maintaining a safe and productive workplace.

The ageing of Council's workforce presents challenges for Council in terms of working arrangements retention of corporate knowledge, safe work practices and succession planning.

Council will look to address the challenges and maximise the opportunities brought about through the changing demographic of its workforce.

A Healthy Workplace As A Driver Of Performance

Most Australian adults spend around half their waking hours at work so it's obvious that the workplace is an important setting for promoting and supporting good health across the population.

It is not just physical health that needs addressing with reports indicating that one in five adults will experience mental illness at some point in their life. The operational impact of illness, both physical and mental is broad. A healthy workplace can increase productivity, reduce sick leave and presentism, improve staff morale and motivate and improve workplace relationships.

The Australian Government - Department of Health 'Healthy Workers Initiative' reports that it has been estimated that the healthiest Australian employees are three times more productive at work than their colleagues.¹

1. The increase in preventable disease and workplace injury resulting from unhealthy living is a major cause of workplace absence or disruption.²
2. Lifestyle risk factors such as smoking, excessive drinking, poor diet, inactivity and excess body weight can contribute to time away from work.
3. Loss in productivity due to obesity through absenteeism, attending work when sick and premature death is estimated to cost \$6.4 billion a year.

¹ Medibank Private (2005) The Health of Australia's Workforce, www.medibank.com.au/pdfs/MEDI_Workplace_Web_Sp.pdf.

² Medibank Private (2005) The Health of Australia's Workforce, www.medibank.com.au/pdfs/MEDI_Workplace_Web_Sp.pdf.

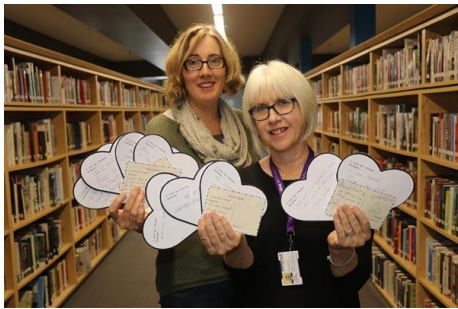


The Need For Talent Attraction

The projected decline of the available regional labour force in the years ahead will impact on the Council's ability to deliver services. This will necessitate a greater emphasis on not only attracting new employees, but on retaining current employees in an increasingly tight and competitive labour market.

Factors such as a lack of social engagement, entertainment, retail, industry, investment and transport opportunities, combined with perceived geographic remoteness, has an impact on the ability to attract skilled staff. The proximity of larger centres such as Tamworth and coastal communities such as Coffs Harbour together with the relative proximity of Sydney and Brisbane through air and rail services offset some of these factors to a limited extent.

Armidale Regional Council's Workforce Management Plan provides the strategic direction to create a sustainable workforce. Council must continue investing in the development and retention of the right people, with the right capabilities, skills and behaviours, in the right jobs.



The Ability To Manage Change – Building Resilience In The Workforce

The local government environment and the societies and communities in which Council operate are dynamic. Over the past century the number of local councils in NSW has more than halved and recent changes in NSW have seen further reductions to the number of councils in the State. The Fit for the Future reform process has more recently impacted directly on the local government environment. The ongoing review and change that this reform brings to local government is wide reaching and will continue to evolve over the foreseeable future.

In addition to larger structural changes such as council boundaries, councils regularly review their operational needs and the mix of staffing needed to fulfill their operational obligations and commitment to the community. Council functions are also varied due to legislation or funding programs changes which are influenced by State and Federal Governments.

This type of environment requires a workforce which is responsive, cooperative and resilient to endure the changes in a safe and sustainable way. It is important that Council address these challenges to ensure the health of its staff and the organisation.

Aligning HR Practices With The Organisation

Workforce planning is about organisation development and forecasting and predicting trends. It is not a static process but a continual process designed to analyse Council's current situation, identify and assess future needs and develop solutions to ensure Council continues to be able to deliver on the community's expectations.

Simply, it is about the right people, with the right skills at the right time, doing the right things.

A strategic focused Workforce Management plan will align the workforce to create value for the community. Creating a council with strong key performance indicators, the right people in the right jobs and developing a strong culture will optimise overall performance.

HR Management systems and structures will be reviewed and considered as to the best way to meet the objectives of the Workforce Management Plan.



Operational Efficiencies

The Fit for the Future reform process is focused on building on stronger and more sustainable system of local government. The NSW Government wants communities to have confidence that their council is financially sound, operating efficiently and in a strong position to guide community growth and deliver quality services.

As part of the priorities of Armidale Regional Council, it is important that as part of the *Delivering the Benefits of Council Amalgamations project*, Council is committed to ensuring it is a well run and well operated organisation that delivers value for money to residents and businesses.

The Workforce Management Plan forms a part of this commitment as Council considers resourcing requirements, including staff, of all operations. There will be a focus on process improvement leading to financial efficiencies for the organisation.

Strategies To Address The Workforce Challenges Faced By The Sector

1. Improving Workforce Planning and Development
2. Keeping our People and Communities Safe and Healthy
3. Promoting Local Government as a Place-Based Employer of Choice
4. Retaining and Attracting a Diverse Workforce
5. Creating a Contemporary Workplace
6. Investing in Skills
7. Culture Development
8. Improving Productivity and Leveraging Technology
9. Maximising Management and Leadership
10. Implementation and Collaboration

These strategies directly link Council's Workforce Management Plan with the Local Government NSW Workforce Management Plan and the strategies outlined in the Future-Proofing Local Government: National Workforce Strategy 2013 – 2020 compiled by the Local Government Practice Unit of Local Government Managers Australia (LGMA) on behalf of the Australian Centre of Excellence for Local Government.



1. Improving workforce planning and development

As part of the Integrated Planning and Reporting (IP&R) framework Council is required to prepare a 4 year workforce management plan which addresses the human resource requirements of the 4 year Delivery Program. The Delivery Program details the principal activities to be undertaken to achieve the key elements established in the Community Strategic Plan.

Actions	
1.1	Fully integrate the plan with the Operational Plan, Delivery Program, Long Term Financial Plan and Asset Management Plan.
1.2	Create a framework to assess Workforce Planning and Organisation capability
1.3	Implement programs which provide career development opportunities to youth through targeted Apprenticeship, Traineeship and Cadetship arrangements.
1.4	Consult broadly with ELT, Management team and other key stakeholders on the components of the Workforce Management Plan to create a greater understanding of the importance of the plan and its operational linkages.
1.4	Build and support a highly responsive and adaptable workforce which is able to respond easily to changes in demand and service expectations.
1.6	Develop workforce planning capabilities and understanding for all managers to allow resourcing considerations to become incorporated into strategic planning.
1.7	Provide greater support for managing hard to fill and business critical roles including the development and implementation of a Succession Planning Program.
1.8	Develop and implement a holistic Transition to Retirement Program.



2. Keeping our People and Communities Safe and Healthy

The Workforce Management emphasizes the importance of Safety, Health and Wellbeing as a fundamental component of our operations at Council.

Armidale Regional Council Safety Vision

At Armidale Regional Council we believe that the responsibility for safety starts with each one of us and that all injuries are preventable and that no task is so important that it can't be done safely. Through our "Live Safe" program we intentionally set the bar high in safety and encourage everyone to 'look out for their mates'.

Building a strong wellbeing and safety culture is a challenge that will play a critical part in improving the health and wellbeing of our staff.

The workforce Management Plan acknowledges the emphasis on compliance in the *Work, Health and Safety Act 2011* and the inherent need to focus on risk management.

Actions	
2.1	Assist with, and promote organisational safety for the life of this plan.
2.2	Provide clarity of safety responsibilities to meet legislative and organisational standards and expectations.
2.3	Review our recruitment and fitness for work processes to ensure staff are fit for the defined role.
2.4	Review and build/rebuild systems processes, policies and tools to manage all safety and risk elements effectively across Council.
2.5	Ensure supervisors continually undertake safety conversations to reinforce safety awareness.
2.6	Develop, consult, adopt and proactively implement initiatives which focus on fatigue management, mental health, contractor management and risk, incident and audit online reporting systems.



3. Promoting Local Government as a Place-Based Employer of Choice

In an environment where skill shortages are increasing across vital areas of Councils operations, Council needs to be in a strong position to compete for highly skilled and talented people to join the organisation. Local Government and Council aim to be seen as somewhere that people want to work and stay and aspire to be an Employer of Choice.

Actions	
3.1	Develop and implement an Employer Branding Strategy to promote local government and ARC as an employer of choice.
3.2	Proactively identify opportunities to collaborate and regularly participate in industry events which promote Local Government and ARC as an employer.
3.3	Maintain Council's focus on entrenching the principles of diversity and inclusion within every component of our organisation.
3.4	Promote the benefits of living and working in the region to support regional workforce growth and Council employment.
3.5	Participate in relevant Awards that support the promotion of ARC as an employer of choice.



4. Retaining and Attracting a Diverse Workforce

It is vital that we have the right people, with the right capabilities, skills and attitudes in the right jobs. The experience and knowledge that Council's people hold is one of its biggest assets. Council will attract and retain the right people from a diverse range of backgrounds to enhance the work environment for all employees. Council will develop, implement and continually improve recruitment and selection techniques to ensure they generate the immediate and longer-term needs of the organisation.

Actions	
4.1	Develop an innovative Recruitment Strategy for Council which supports the Employer Branding Strategy and that aligns with our values and our organisation cultural expectations.
4.2	Improve Council's career website presence and access for job seekers.
4.3	Review the formal and informal influences on our behaviour to ensure these align to our preferred culture and desired business outcomes.
4.4	Review and implement on-boarding process to maximise engagement and retention.
4.5	Enable cultural change across Council that enhances Council's constructive and community focused culture.
4.6	Continue to strengthen and embed Council's safety culture.
4.7	Develop and implement a Graduate Leadership Program.



5. Creating a Contemporary Workplace

The fifth strategy focuses on the creation of a contemporary workplace, that is a workplace that is able to grow and adapt to the ever changing environment that the sector experiences. The creation of a contemporary workplace that is flexible and progressive will assist to making Council attractive to future generations of leaders.

Actions	
5.1	Support the organisation in the development of networking and resource sharing opportunities through the New England Joint Organisation (JO).
5.2	Review performance management systems and processes and identify and implement a contemporary system for Council.
5.3	Review industrial arrangements that may impact on our capacity to deliver service excellence and hinder our ability to create an environment where staff can enjoy a high level of job satisfaction.
5.4	Develop and deliver recognition program.
5.5	Maintain staff health and wellbeing programs aimed at increasing health, functional capacity and wellbeing.
5.6	Complete major review of HR related policies to ensure alignment with council's strategic direction and compliance.
5.7	Increase the focus on excellence in the development of an inclusive, innovative and high performance culture.
5.8	Progress our Leadership and Culture journey through the implementation of the Culture Plan.



6. Investing in Skills

The investment in training and development opportunities, beyond compliance and risk management exercises, is key to the ongoing sustainability of Council. It provides benefits to both Council and staff, improving the capacity of the organisation to adapt to change, gains in productivity and an increase in employee job satisfaction and motivation.

Actions	
6.1	Continue to invest in development and training to develop highly skilled, accountable and innovative staff.
6.2	Proactively identify, promote and lobby for external funding and scholarship opportunities for training and education for existing staff development.
6.3	Investigate the opportunity to implement a staff exchange program with targeted organisations to broaden experience and enhance relationships with strategic partners
6.4	Council to participate in the annual Local Government Management Challenge.
6.5	Partner with Universities, TAFE and high schools to develop a program of work experience and vocational skill development.
6.6	Development and implementation of a structured Leadership Program to form part of Council's Corporate Training Plan.
6.7	Support a Joint Organisation regional council approach to compliance training programs.



7. Culture Development

Council is embarking on a transformational change journey. The 2017 culture measure has provided Council with the unique opportunity and insights to focus on those areas that provide the opportunities to celebrate and leverage the strengths at Council to move forward with purpose.

Actions	
7.1	Progress our Leadership and Culture journey through the implementation of the Culture Plan.
7.2	Develop a whole Council Internal Communications framework that ensures consistent messages and is flexible and fit for purpose.
7.3	Ongoing focus on the development of high performing, inclusive teams.
7.4	Create awareness of and continue to embed Council Values into operations.

8. Improving Productivity and Leveraging Technology

Technology allows Council to find efficiencies in operations through automation and process improvement as well as better opportunities to access advanced networking and learning opportunities.

Actions	
8.1	Identify opportunities to use technology to support our staff, increase productivity and meet our quality service expectations.
8.2	Investigate and implement human resource information system software (HRIS) which integrates with existing Council systems.
8.3	Maximise use of intranet with HR information ie. Diversity statistics, Manager tool kits and checklists and policies.
8.4	Council will continue to use relevant data and metrics to form and support strategic decisions and program development.
8.5	Undertake a technology skills gap analysis within the current workforce and address gaps as required.
8.6	Embrace technology to support increased access to learning opportunities including online learning and webinars.



9. Maximising Management and Leadership

Great teams accomplish great work. Councils that assist their managers and executives to become good people managers are well placed to deal with workforce challenges of the future.

Actions	
9.1	Improve the leadership capability of the current and future leaders of Council.
9.2	Developing and implementing a leadership and management capability framework.
9.3	Development of high performing and inclusive teams.
9.4	Promote mentoring opportunities for the management group and throughout the organisation.
9.5	Investment in 'team building' activities for both the ELT and management groups to encourage greater collaboration and understanding between the individuals.
9.6	Develop on-line HR resources and systems to support the delivery of identified strategies and to provide for employee self service options.

10. Implementation and Collaboration

The final strategic priority is vital in ensuring the strategic priorities of the Workforce Management Plan are realised. The resourcing and collaboration between both internal and external parties will guide the delivery of the plan. The actions and measures outlined below will provide a way of monitoring, evaluating and communication the progress of the delivery of the plan.

Actions	
10.1	Prepare and regularly report on an annual action plan that will be endorsed by the Executive Leadership Team detailing activities aimed at achieving the Workforce Management Plan objectives
10.2	Establish resourcing requirements to deliver all actions in the Plan and establish budget requirements.
10.3	Monitor progress of the plan every six months and review actions every 12 months for action and relevance, including reporting to the Executive Leadership Team.
10.4	Developing appropriate measures of performance and culture as the basis of measuring and rewarding performance.
10.5	Implementing an appropriate benchmarking methodology around key performance measures, both internally and externally.



Asset Management Planning

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Introduction

On 12 May 2016 the Minister for Local Government announced the newly formed Armidale Regional Council – a merger of the former Armidale Dumaresq and Guyra Shire Councils. Prior to this the former Councils had each endorsed an Asset Management Policy in 2013. These Asset Management Policies will need to be reviewed and updated for the newly merged Armidale Regional Council. The Council's new Asset Management Policy will provide the framework for the Asset Management Strategy and Plans. It will establish clear direction for asset management and outline key principles that underpin asset management for Council. It will provide a strategic direction for the management of Council's infrastructure assets to support the service delivery needs of the community into the future, balanced with the available financial resources and workforce to ensure long term sustainable service provision.

The former Armidale Dumaresq Council adopted an Asset Management Strategy in 2014 and the former Guyra Shire Council adopted an Asset Management Strategy in 2013. Armidale Regional Council is currently in the process of finalising the Asset Management Framework which will include Council's Asset Management Policy, Asset Management Strategy and Asset Management Plans. Council's Asset Management Strategy will involve extensive community consultation and will be written to demonstrate how the asset portfolio supports the service delivery needs of the community in the present day and into the future.

Asset Management Plans for the new Council will be developed and contain specific details about:

- The asset category and the serviced delivered by those assets
- Key standards, systems and guidelines which influence asset management activities
- Levels of service and a system of performance measures
- Factors influencing future demand and the impacts of changing demand
- Management of risk
- Summary of life cycle strategies
- Long term cash flow projections
- Links to the Community Strategic Plan (CSP), Long Term Financial Plan (LTFP), Delivery Program (DP) and Operational Plan (OP), through capital and maintenance programs.

Asset Management Plans have been developed and are currently being updated to reflect the current Long Term Financial Plan. They will be finalised in the second quarter of 2018/2019 and include the following asset categories:

- Roads
- Buildings
- Stormwater Drainage
- Parks, Recreation and Other Assets
- Water Supply
- Sewerage
- Airport

Council will continually improve the management of its assets through its Asset Management Strategy and supporting Asset Management Plans. This will be achieved by engaging modern asset management technologies, methodologies and through consultation with the community to ensure that current and future community needs are addressed.

Our Community Assets

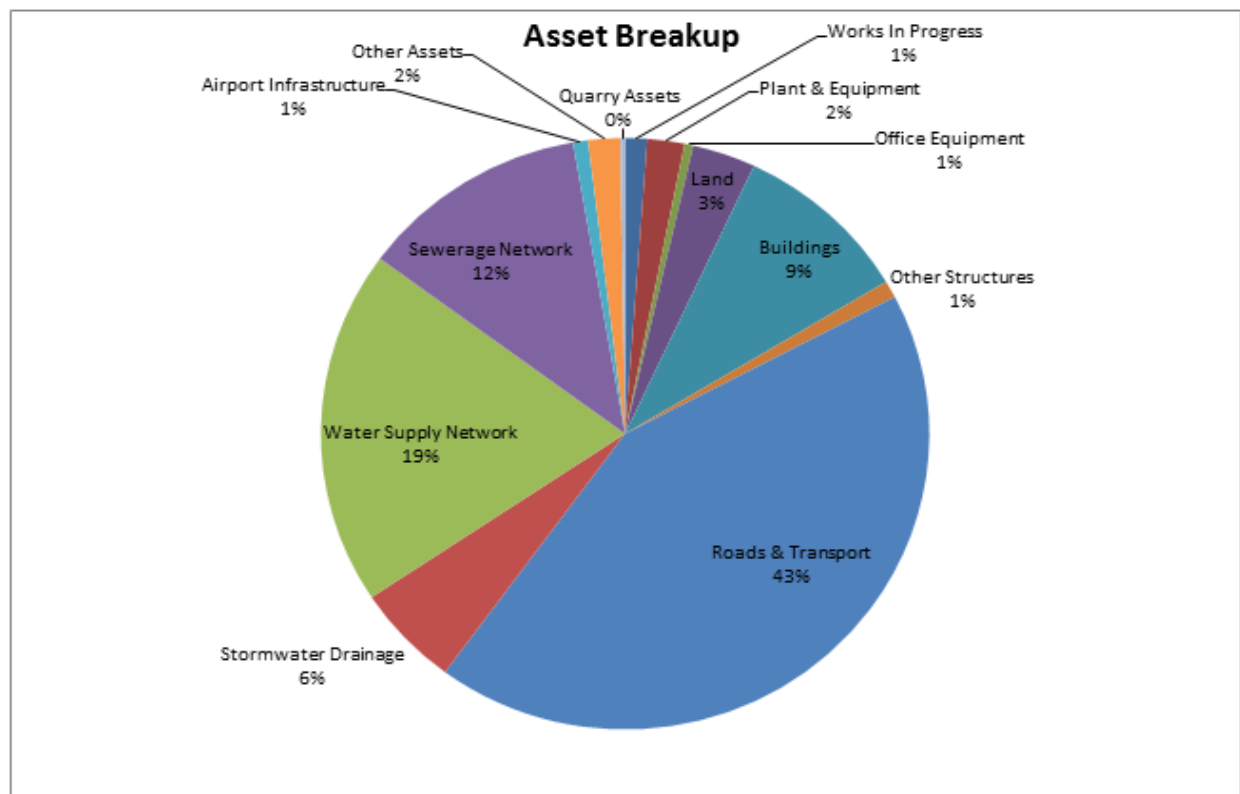
Armidale Regional Council is the custodian of community assets with a current replacement cost \$1.1 Billion. Council faces a significant challenge in distributing sufficient funds to each area to maintain adequate condition, functionality and capacity. The figures and tables presented below have been calculated on Note 9a of Armidale Regional Council's Financial Statements at 30 June 2017. Whilst at the date of publication the confidence in the data is considered low to moderate, Council is committed to maturing the Asset Management Framework.

A number of initiatives are underway to ensure a consistent approach, methodology and practices are adopted by the new Council which will result in a higher confidence level in the future data sets. An example of Council's commitment to holistic Asset Management includes the introduction of a dedicated Asset, Planning and Design Service Unit in the Organisation Structure representing Asset Management at the Senior and Middle Management Levels within the Organisation.

Table 1 - Assets Current Replacement Cost as at 30 June 2017

Armidale Regional Council		
Asset Category	Current Replacement Cost (Note 9a 30 June 2017)	Current Replacement Cost %
Works In Progress	12,815,000	1%
Plant & Equipment	21,777,000	2%
Office Equipment	5,095,000	0%
Land		
Operational Land	25,916,000	2%
Community Land	11,117,000	1%
Infrastructure		
Buildings	104,063,000	9%
Other Structures	10,296,000	1%
Roads	239,826,000	22%
Bridges	63,653,000	6%
Footpaths	14,538,000	1%
Bulk Earthworks	152,653,000	14%
Stormwater Drainage	61,603,000	6%
Water Supply Network	213,826,000	19%
Sewerage Network	134,053,000	12%
Airport Infrastructure	8,792,000	1%
Other Assets		
Heritage Collections	130,000	0%
Artworks	112,000	0%
Other	18,477,000	2%
Quarry Assets	2,716,000	0%
Total	1,101,458,000	100%

The range of infrastructure assets and percentage of their current replacement costs are illustrated in Figure 1.

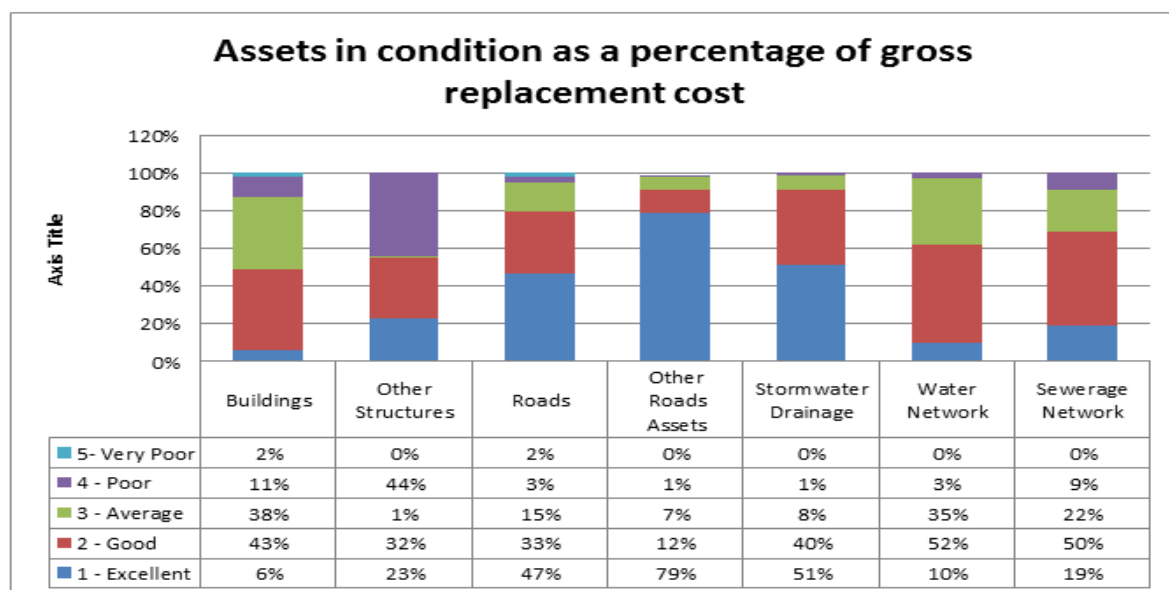
Figure 1 - Assets Portfolio

Current State of Assets

Similar to other councils across the state, Council is struggling with the challenge of maintaining and renewing older assets. Our asset maintenance and building and infrastructure asset renewal performance, whilst not poor, is below indicative benchmarks set by the State Government. Council has collected and developed indicative data set that reveals a significant proportion of our infrastructure assets are more than 50 years old and almost all of these are high-cost/long-life assets (eg, roads and drainage infrastructure) with an expected life of around 60-100 years.

Funding the projected renewal of these assets over the next 10-20 years is a significant financial challenge for Council and will be reflected in further detail in the Long Term Financial Plan. The finalisation of the Asset Management Strategy and Asset Management Plans, and their alignment to the Delivery Program and Long Term Financial Plan will reflect current data and information on our assets. This will better inform the discussion and understanding of the challenge facing the organisation.

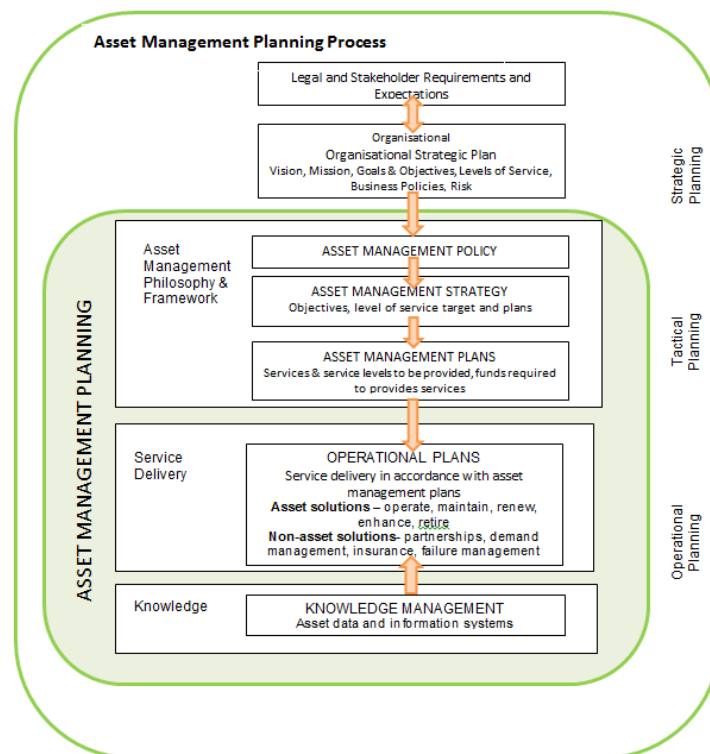
Figure 2 below is an extraction of Councils Special Schedule 7 report on Infrastructure Assets reflecting the condition of assets as a percentage of gross replacement costs as at 30 June 2017.

Figure 2 - Assets Condition as a Percentage of GRC

Asset Management Planning Process

Asset Management planning is a comprehensive process to ensure that assets are managed and maintained in a way that enables affordable services from infrastructure to be provide in an economically optimal way. In turn, affordable service levels can be determined by assessing financially sustainability under scenarios with different proposed services levels. Asset management planning commences with defining stakeholder and legal requirements and needs, incorporating these needs into the organisation's strategic plan, developing asset management policy, strategy, asset management plans and operational plans, linked to a long-term financial plan with a funding plan.²

² IPWEA, 2009 Australian Infrastructure Financial Management Guidelines, Quick Guide, Sec 4, p 5.



Current and Future Improvement Initiatives

A number of initiatives have been undertaken by the newly formed Armidale Regional Council to develop a strong and sustainable asset management system including a robust planning process to ensure that the assets are most appropriate ways on behalf of the community.

1. Asset Management Framework

- Council is in the process of finalising Councils Asset Management Policy and Strategies and in the second quarter of 2018/2019.
- Council will be reviewing and developing an Asset Management Strategy in the second quarter of 2018/19.
- Council has developed and is in the last steps of finalising seven (7) Asset Management Plans for the different asset categories. The finalisation of these plans will occur in the second quarter of 2018-19.

2. Organisational Practice and Structure

Council is dedicated to implementing best practice asset management policies, strategies and practices. The Council's new organisational structure has been adopted to ensure whole of organisational practice in asset management planning and strategy. Asset management will a key competency and responsibility to all roles in the Senior Leadership Team (SLT).

Council has established a dedicated senior Asset Management and Design role in the new organisation structure, which will lead the development of contemporary asset management systems, practices and programs. This key role will be responsible for leading and managing the planning and renewal programmes for all of Council's assets including roads, buildings and

recreational services. With representation in the Senior Leadership Team at Armidale Regional Council, the group will be dedicated to leading a holistic and coordinated approach to asset management planning to ensure continuous improvement and ongoing monitoring to Council's asset management processes, procedures and practices. Over the past 12 month's Council has worked closely with Morrison Low who have provided assistance and support in relation to development of the Asset Management Framework.

3. Services and Business Process Refinement

- Level of Service reviews and service performance monitoring will be undertaken to ensure that Council are meeting the needs and expectation of the community.
- Service delivery, asset condition assessment, asset performance and work practices will be assessed and will require ongoing monitoring for continuous improvement.
- Review of assessment management processes, attribute data collection, validation and recording.
- Special Schedule 7 will be established based on the outcome of these services and outcomes.

4. Asset Risk Management

Council will continue to improve information and planning around managing risks, as the impact of risk will be an integral part of the Asset Management Plans and will be used to prioritise maintenance activities and capital works programs.

The major risks to Council in managing assets include:

- Financial
- Asset Failure
- Vandalism
- Natural Disaster i.e. Flooding
- Climate Change

5. Capital Program Investment Framework

Council have worked with subject matter experts and developed and implemented an integrated capital projects and programs management framework for Armidale Regional Council. The capital governance management model is robust, repeatable, and defensible, rooted in best practice which provides a platform for future development and improvement.

The framework consists of:

- A high level investment lifecycle model that includes:
 - investment lifecycle stages and stage gates
 - investment tasks, documentation requirements and milestones
 - assurance requirements
 - critical investment decisions at the end of each stage.

- A high level investment governance model linked to the investment lifecycle model that includes:
 - standard program and project governance structures
 - high level governance body and governance role descriptions
 - high summary of decision-making processes.

- A high level project prioritisation model linked to the investment lifecycle model that includes:
 - project prioritisation criteria and methodology
 - associated summary of decision-making processes.

6. Knowledge Management - Asset Data and Information Systems

Council uses Enterprise Asset Management (EAM) for Asset and Work Data Management and Information Systems of Technology 1 and have previously also undertaken work with Jeff Roorda and Associates (JRA). Council engaged Asset Management Planning experts in order to provide a data health check, revaluation, maturity assessment, works program & statutory reporting for consolidated asset register when the two former Councils merged.



Draft Revenue Policy 2019-2020



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TRIM:

Introduction

It is a requirement of Section 405(2) of the New South Wales Local Government Act 1993 to incorporate in Council's Operational Plan a Revenue Policy. Section 201 of the New South Wales Local Government (General) Regulation 2005 details the statements to be included in the Revenue Policy.

The objectives of Armidale Regional Council's Revenue Policy are;

- a) To meet statutory requirements,
- b) To establish the total revenue required by Council to fund its activities,
- c) To identify the revenue sources available to Council.

Rate Freeze Protection Period

On the 18th May 2017, the Hon Gabrielle Upton, MP, Minister for Local Government, Pursuant to Section 218CB of the NSW Local Government Act 1993, determined the methodology by which amalgamated councils would set rates during the protection period. The methodology is detailed in the NSW Government Gazette No.56 commencing at page 35.

During the rate protection period the rate structure, category and sub-category applied to a parcel of land in the 2015-2016 rating period is to be applied by the new council to that parcel for the protection period. The new council is not permitted to equalise rates across their pre merged council areas, nor can a new council re-balance rates between rating categories or the percentage of income generated by base/minimum and ad-valorem amounts. Re-balancing would result in some ratepayers paying proportionately less and to offset this some ratepayers would pay proportionately more, which is inconsistent with the objective of the State Government during the rate freeze protection period. The rate freeze protection period runs for four years 2016/17 through to and including 2019/2020.

Special Rate Variations

On 3 June 2014, the NSW Independent Pricing and Regulatory Tribunal (IPART) approved Special Rate Variations for both Guyra Shire Council and Armidale Dumaresq Council. It was determined that Guyra Shire Council may increase its general rate income by 8.0% including the rate peg of 2.3%. The increase above the rate peg can be retained in the Councils general income base permanently. It was determined that Armidale Dumaresq Council may increase its general rate income by 12.3% including the rate peg of 2.3%. The increase above the rate peg can be retained in the Councils general income base for 7 years, being 2014/15 through to and including 2020/21. Armidale Regional Council's general rates income calculations for the 2019-2020 financial year have been prepared in-line with the rate protection provisions and current special rate variation.

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Tingha Boundary Adjustment

On the 6th February 2019, the Hon David Hurley Governor of New South Wales executed the Local Government (Armidale and Inverell – Alteration of Boundaries) Proclamation 2019, pursuant to section 218B of the NSW Local Government Act 1993. The Proclamation altered the boundaries between Armidale Regional Council and Inverell Shire Council. The localities known as Tingha, Bassendean, Howell, Stanborough, Bundarra, Georges Creek, New Valley and The Basin comprising approximately 800 square kilometres (collectively referred to as Tingha) which currently form part of the Armidale Regional Council Local Government Area, will transfer to Inverell Shire Council with an effective date 1 July 2019.

General Rates Statement

Rate Structure

Section 497 of the NSW Local Government Act 1993 provides there are two permissible rate structures. A rate, whether an ordinary rate or a special rate, may, at a council's discretion, consist of:

- a) an ad valorem amount (which may, in accordance with section 548, be subject to a minimum amount of the rate), or
- b) A base amount to which an ad valorem is added.

By virtue of Section 497 of the NSW Local Government Act 1993, general rates may be levied by three different methods:

- An ad valorem rate (rate based entirely on land value).
- An ad valorem rate which may be subject to a minimum rate.
- An ad valorem rate with a base amount.

Council has considered the methods and determined the most appropriate structure for the area is an ad valorem with a base amount.

Section 500 of the NSW Local Government Act 1993 provides a limit on revenue that can be raised from the base amount. The amount specified as the base amount of a rate (or the base amount of the rate for a category or sub-category of an ordinary rate) must not be such as to produce more than 50 per cent of the total amount payable by the levying of the rate.

Rate Pegging

IPART has determined that Council's general income may be increased by 2.7 percent for the 2019-2020 rating year. It does not include income from waste management service charges, water and sewerage services charges.

Valuations

Council cannot make and levy a rate in respect of a parcel unless Council has been furnished with a valuation by the Valuer General under the NSW Valuation of Land Act 1916. The Valuer General provides valuations, cyclically to the state's local government authorities. Armidale Regional Council's land values were updated by the Valuer General in November 2016. The 2016 base date

TRIM:

valuations will be used to determine the Ad-valorem component of the general rates for the 2019-20 rating year.

Categorisation

Section 514 of the NSW Local Government Act 1993 provides that before making an ordinary rate, the council must have declared each parcel of rateable land in its area to be within one or other of the following categories:

- Farmland
- Residential
- Mining
- Business

Farmland

Section 515 of the NSW Local Government Act 1993 provides that land is to be categorised as farmland if it is a parcel of rateable land valued as one assessment and its dominant use is for farming (that is, the business or industry of grazing, animal feedlots, dairying, pig-farming, poultry farming, viticulture, orcharding, bee-keeping, horticulture, vegetable growing, the growing of crops of any kind, forestry or aquaculture within the meaning of the Fisheries Management Act 1994, or any combination of those businesses or industries) which:

- a) has a significant and substantial commercial purpose or character, and
- b) is engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).

Residential

Section 516 of the NSW Local Government Act 1993 provides that land is to be categorised as residential if it is a parcel of rateable land valued as one assessment and:

- a) Its dominant use is for residential accommodation (otherwise than as a hotel, motel, guest-house, backpacker hostel or nursing home or any other form of residential accommodation (not being a boarding house or a lodging house prescribed by the regulations), or
- b) In the case of vacant land, it is zoned or otherwise designated for use under an environmental planning instrument (with or without development consent) for residential purposes, or
- c) It is rural residential land.

Mining

Section 517 of the NSW Local Government Act 1993 provides that land is to be categorised as mining if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal mine or metalliferous mine.

Business

Section 518 of the NSW Local Government Act 1993 provides that land is to be categorised as business if it cannot be categorised as farmland, residential or mining.

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Vacant Land

Section 519 of the NSW Local Government Act 1993 provides that if vacant land is unable to be categorised under section 515, 516, or 517 the land is to be categorised:

- a) If the land is zoned or otherwise designated for use under an environmental planning instrument – according to any purpose for which the land may be used taking into account the nature of any improvements on the land and the nature of surrounding development, or
- b) If the land is not so zoned or designated – according to the predominant categorisation of surrounding land.

Rating Category & Sub-categories

Section 529 of the NSW Local Government Act 1993 provides that Council may determine a sub-category or sub-categories for one or more categories of rateable land in its area.

Residential

Council has determined for land categorised as residential under Section 516 of the NSW Local Government Act 1993,

- Residential – Armidale (Non Urban)
- Residential – Guyra (Non Urban)

The following sub-categories based on centres of population;

- Residential – Armidale
- Residential - Guyra
- Residential – Wollomombi
- Residential - Ebor
- Residential – Hillgrove
- Residential – Village

Business

Council has determined for land categorised as business under Section 518 of the NSW Local Government Act 1993,

- Business – (Non Urban)

The following sub-categories based on centres of activity;

- Business – Armidale
- Business – Guyra
- Business – Village
- Business – Industrial Armidale

Farmland

Properties categorised under Section 515 of the NSW Local Government Act 1993, the following sub-categories based on intensity.

- Farmland – Intensive

Mining

Properties categorised under Section 517 of the NSW Local Government Act 1993.

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Rate Code	Category Title	Definition
A-500	Residential (Non Urban)	<p>A rateable parcel of land that complies with the definition of Rural Residential Land as provided in the Act.</p> <p>A rateable parcel of land, outside the geographic areas of the city of Armidale and townships of Wollomombi, Ebor and Hillgrove, categorised under the provisions of Section 516 of the Act that is the site of a certified residential dwelling.</p> <p>A vacant rateable parcel of land outside the geographic areas of the city of Armidale and townships of Wollomombi, Ebor and Hillgrove categorised under the provisions of Section 519 of the Act, if the land is zoned or otherwise designated for residential use under an environmental planning instrument.</p>
A-101	Residential Armidale	A rateable parcel of land categorised under the provisions of Section 516 of the Act that is the site of a certified residential dwelling or boarding house. Or Under the provisions of Section 519 of the Act vacant land zoned or otherwise designated for residential use under an environmental planning instrument, within the defined geographic area of Armidale City.
A-501	Residential Wollomombi	A rateable parcel of land categorised under the provisions of Section 516 or Section 519 of the Act that is the site of a certified residential dwelling or vacant land zoned or otherwise designated for residential use under an environmental planning instrument, within the township area of Wollomombi.
A-502	Residential Ebor	A rateable parcel of land categorised under the provisions of Section 516 or Section 519 of the Act that is the site of a certified residential dwelling or vacant land zoned or otherwise designated for residential use under an environmental planning instrument, within the township area of Ebor.
A-503	Residential Hillgrove	A rateable parcel of land categorised under the provisions of Section 516 or Section 519 of the Act that is the site of a certified residential dwelling or vacant land zoned or otherwise designated for residential use under an environmental planning instrument, within the township area of Hillgrove.
A-520	Business (Non Urban)	A rateable parcel of land outside the geographic area of Armidale City that cannot be categorised as farmland, residential, or mining under sections 515-517 of the Act.
A-103	Business City	A rateable parcel of land within the geographic area of Armidale City that cannot be categorised as farmland, residential, or mining under sections 515-517 of the Act, that is the site of a certified structure.
A-104	Industrial City	A rateable parcel of land categorised under Section 518 of the Act that is located within the Industrial City Area defined in the Local Environment Plan.
A-530	Mining	A rateable parcel of land categorised under the provisions of Section 517 of the Act.
A-550	Farmland	A rateable parcel of land categorised under the provisions of Section 515 of the Act. Section 519 facilitates the categorisation of vacant land and it should be noted that scope exists for vacant land to be categorised as "farmland" in certain circumstances via those provisions.

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Rate Code	Category Title	Definition
G-RNU	Residential (Non Urban)	<p>A rateable parcel of land that complies with the definition of Rural Residential Land as provided in the Act.</p> <p>A rateable parcel of land, outside the geographic areas of the towns of Guyra, Tingha and the villages of Ben Lomond, Llangothlin, Ebor and Black Mountain categorised under the provisions of Section 516 of the Act that is the site of a certified residential dwelling.</p> <p>A vacant rateable parcel of land outside the geographic areas of the towns of Guyra, Tingha and the villages of Ben Lomond, Llangothlin, Ebor and Black Mountain categorised under the provisions of Section 519 of the Act, if the land is zoned or otherwise designated for residential use under an environmental planning instrument.</p>
G-RG	Residential Guyra	A rateable parcel of land categorised under the provisions of Section 516 of the Act that is the site of a certified residential dwelling or boarding house. Or Under the provisions of Section 519 of the Act vacant land zoned or otherwise designated for residential use under an environmental planning instrument, within the defined geographic area of the township of Guyra.
G-RV	Residential Village	A rateable parcel of land categorised under the provisions of Section 516 of the Act that is the site of a certified residential dwelling or boarding house. Or Under the provisions of Section 519 of the Act vacant land zoned or otherwise designated for residential use under an environmental planning instrument, within the defined geographic area of the villages of Ben Lomond, Black Mountain, Llangothlin and Ebor.
G-BV	Business Village	A rateable parcel of land within the geographic area of the villages of Ben Lomond, Black Mountain, Llangothlin and Ebor that cannot be categorised as farmland, residential, or mining under sections 515-517 of the Act, that is the site of a certified structure.
G-BG	Business Guyra	A rateable parcel of land within the geographic area of the township of Guyra that cannot be categorised as farmland, residential, or mining under sections 515-517 of the Act, that is the site of a certified structure.
G-M	Mining	A rateable parcel of land categorised under the provisions of Section 517.
G-F	Farmland	A rateable parcel of land categorised under the provisions of Section 515 of the Act. Section 519 facilitates the categorisation of vacant land and it should be noted that scope exists for vacant land to be categorised as "farmland" in certain circumstances via those provisions.
G-FI	Farmland Intensive	A rateable parcel of land categorised under the provisions of Section 515. Section 529(2)(a) permits a sub-category may be determined according to the intensity of land use; economic factors; or irrigability of the land.

TRIM:

Statement of Ordinary Rate Armidale Regional Council

Rates to be levied for the 2019/2020 rating year

Rate Category	Base Rate \$	Base Rate %	Ad Valorem Rate in \$	Rateable Land Value \$	Estimated Yield PA \$
Residential Category					
Residential - Armidale	467.60	42.45	0.004785	1,083,559,672	9,009,801
Residential – Guyra	238.00	45.66	0.004707	56,382,630	488,394
Residential - Wollomombi	200.00	35.62	0.016357	353,600	8,983
Residential – Ebor	200.00	36.90	0.009499	540,000	8,129
Residential - Hillgrove	200.00	34.10	0.015529	2,389,430	56,305
Residential – Armidale Non Urban	485.00	43.31	0.002459	277,568,610	1,203,916
Residential – Guyra Non Urban	258.80	48.04	0.002447	21,333,331	91,798
Residential – Village	170.00	48.11	0.004700	5,664,210	50,761
Business Category					
Business – Armidale	791.00	18.38	0.012416	112,597,853	1,712,832
Business – Guyra	409.80	45.74	0.008450	5,695,590	88,697
Business - Non Urban	737.30	42.60	0.003793	6,641,820	43,266
Business – Village	106.70	39.27	0.003700	624,390	3,804
Industrial – Armidale	882.20	18.60	0.012416	48,826,800	744,738
Mining					
Mining – Armidale	995.30	17.24	0.036259	1,449,130	63,492
Mining – Guyra	250.00	49.90	0.009691	103,400	2,002
Farmland					
Farmland – Armidale	1,321.60	38.41	0.002389	733,644,900	2,845,640
Farmland – Guyra	468.00	18.71	0.002205	718,220,640	1,899,575
Farmland – Intensive	1,146.90	18.74	0.009627	1,033,000	12,238
General Rate Income Estimated Yield					18,334,371

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Rate Reductions for Eligible Pensioners

Council provides for rate reductions to eligible pensioners under Section 575 of the NSW Local Government Act 1993. Section 575 (4) of the NSW Local Government Act provides that if a person becomes an eligible pensioner after the day on which a rate or charge is made and levied, the person is entitled to a reduction under this section of the rate or charge proportionate to the number of full quarters remaining after the day on which the person becomes an eligible pensioner in the year for which the rate or charge is made.

Non-Rateability

Council deems land to be non-rateable strictly in accordance with Sections 555 and 556 of the Local Government Act 1993.

General Rates - Payment Schedule

The General Rates Notice, incorporating Sewerage, Garbage, Water and Drainage charges may be paid in four quarterly instalments as follows:

Instalment	Issued	Due Date
First	31 July 2019	31 August 2019
Second	31 October 2019	30 November 2019
Third	31 January 2020	28 February 2020
Fourth	30 April 2020	31 May 2020

Under the provisions of the Local Government Act 1993 a supplementary levy may be issued during the year, the rates and charges due are apportioned over the remaining instalment due dates.

Interest on Overdue Rates

Section 566 of the NSW Local Government Act 1993 provides for the accrual of interest on overdue rates and charges. Interest accrues daily on rates and charges that remain unpaid after they become due and payable. The rate of interest is that set by Council, but must not exceed the rate specified for the relevant period by the Minister by notice published in the Gazette. Council will apply the maximum rate specified for the period by the Minister of 7.5%.

Financial Hardship & Payment Schedule Issues

Council understands that ratepayers on occasion may experience circumstances that cause financial hardship and other issues that may cause difficulties in meeting the prescribed payment schedules. There are a number of options available to ratepayers ranging from formal payment arrangements through to the writing off of interest. Should ratepayers experience such circumstances, the first step should be to contact Council to discuss the options available.

In addition to contacting Council there are a number of support agencies that ratepayers experiencing hardship can contact to provide financial advice;

- <https://www.moneysmart.gov.au/managing-your-money/managing-debts>
- <https://www.legalaid.nsw.gov.au/contact-us/find-a-service>

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Statement of Charges Applied to Parcels of Land Constituting Armidale Regional Council

In accordance with Sections 495, 501 and 502 of the Local Government Act 1993, Council will make and levy the following charges.

Annual Charges

Section 501 of the NSW Local Government Act 1993, provides that Council may levy an annual charge for the provision of the following services:

- Water supply services
- Sewerage services
- Drainage services
- Waste management services (other than domestic waste management charges)
- Any services prescribed by the Regulations.

Water Supply Services

Water Service Access Charge

A fixed water service access charge is levied on all properties in the serviced area to recover the costs of water infrastructure. Section 552 (1) (b) of the NSW Local Government Act 1993 provides what land may be subject to a water supply special rate or charge: Land that is situated within 225 metres of a water pipe of the council whether the land has a frontage or not to the public road (if any) in which the water pipe is laid and although the land is not actually supplied with water from any pipe of the council.

The water access charge is included on Council's general rates notice, the water access charges for the rating period commencing 1 July 2019, will be applied in the following manner:

Single Occupancy - a fixed service access charge will be applied per assessment.

Multiple Occupancy (Strata) - a fixed service access charge will be applied per Flat/Unit.

Multiple Occupancy (Community Title) – a fixed service access charge will be applied per Flat/Unit.

Multiple Occupancy (Non Strata) - a fixed service access charge will be applied per assessment.

The Water Service Access Charge applies to all - Residential, Commercial, Non Rateable, Dialysis, Non-profit sporting and Untreated Water in the Armidale Regional Council Area.

Water Access Charges

Charge Description	2017/2018	2018/2019	2019/2020
Water Access Charge Armidale	\$220.00	\$220.00	\$225.00
Water Access Charge Guyra	\$320.00	\$220.00	\$225.00

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Water Consumption Charges

The NSW Office of Water Best Practice Pricing Guideline requires Council to adopt appropriate water consumption charges that reflect the user pays principle. Best practice water supply pricing requires utilities to provide strong pricing signals to encourage efficient water use, with a target that 75% of income is generated from consumption charges. Water consumption charges based on metered consumption are calculated at the following stepped tariff rates per service access charge.

Armidale Residential & Commercial Consumption Stepped Tariff

Stepped Consumption Tariff per Quarter	2017/2018 (\$/Kilolitre)	2018/2019 (\$/Kilolitre)	2019/2020 (\$/Kilolitre)
0 to 100 kilolitres	2.47	2.50	2.60
101 to 250 kilolitres	3.28	3.35	3.45
above 250 kilolitres	3.73	3.80	3.90

Guyra Residential & Commercial Consumption Stepped Tariff

Stepped Consumption Tariff per Quarter	2017/2018 (\$/Kilolitre)	2018/2019 (\$/Kilolitre)	2019/2020 (\$/Kilolitre)
0 to 100 kilolitres	1.65	2.05	2.15
101 to 250 kilolitres	1.97	2.40	2.50
above 250 kilolitres	2.08	2.60	2.70

Armidale Haemodialysis Consumption Stepped Tariff

Stepped Consumption Tariff per Quarter	2017/2018 (\$/Kilolitre)	2018/2019 (\$/Kilolitre)	2019/2020 (\$/Kilolitre)
0 to 25 kilolitres	0.00	0.00	0.00
26 to 100 kilolitres	2.29	2.33	2.40
101 to 250 kilolitres	3.07	3.13	3.20
above 250 kilolitres	3.72	3.80	3.90

Guyra Haemodialysis Consumption Stepped Tariff

Stepped Consumption Tariff per Quarter	2017/2018 (\$/Kilolitre)	2018/2019 (\$/Kilolitre)	2019/2020 (\$/Kilolitre)
0 to 25 kilolitres	0.00	0.00	0.00
26 to 100 kilolitres	1.60	2.05	2.15
101 to 250 kilolitres	1.90	2.40	2.50
above 250 kilolitres	2.00	2.60	2.70

Armidale Untreated Water Consumption Stepped Tariff

Stepped Consumption Tariff per Quarter	2017/2018 (\$/Kilolitre)	2018/2019 (\$/Kilolitre)	2019/2020 (\$/Kilolitre)
0 to 100 kilolitres	1.20	1.22	1.26
101 to 250 kilolitres	2.14	2.18	2.25
above 250 kilolitres	2.63	2.68	2.76

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Armidale Non – Rateable & Non –Profit Flat Rate Consumption Tariff

Consumption Tariff Description per Quarter	2017/2018 (\$/Kilolitre)	2018/2019 (\$/Kilolitre)	2019/2020 (\$/Kilolitre)
Non Rateable	3.43	3.50	3.60
Non Profit – Sporting	2.52	2.60	2.70

Guyra Intensive Horticulture Water Tariff

Available to horticulture operations with employment >100 FTE in accordance with heads of agreement.

Flat rate (\$/Kilolitre)	2.20
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Water Supply & Consumption Charges Estimated Yield 2019/2020

Charge Description	Estimated Yield \$
Water Access Charges	2,319,750
Estimated Consumption Revenue Armidale	7,341,396
Estimated Consumption Revenue Guyra	1,069,182
Water Supply & Consumption Charges Estimated Yield	10,730,328

Water Supply Usage Quarterly Charge - Billing Schedule

Account	Issued	Due Date
First	30 September 2019	31 October 2019
Second	31 December 2019	31 January 2020
Third	31 March 2020	30 April 2020
Fourth	30 June 2020	31 July 2020

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Sewerage Services

Section 501 of the NSW Local Government Act provides for Council to charge an annual sewerage access charge. Section 552 (3) provides that a special rate or charge relating to sewerage may be levied on all land except:

- a) Land which is more than 75 metres from a sewer of the council and is not connected to the sewer, and
- b) Land from which sewerage could not be discharged into any sewer of the Council.

Onsite Sewerage Management

In accordance with Council's onsite waste water management plan, all systems are risk assessed as, high, medium, or low. The renewal charge is \$175.00 which consists of a \$135.00 inspection fee and \$40.00 renewal fee.

Armidale Sewerage Access Charges

The sewerage access charge is included on Council's general rates notice. Sewerage access charges will be applied in the following manner:

- All single residential properties will be charged a single residential sewerage access charge.
- Multiple occupancy residential complexes will be charged a single residential sewerage access charge plus a Flat/Unit charge per remaining flats, e.g. a block of four flats will have one residential charge and three Flat/Unit charges for the remaining flats.
- Commercial properties will be charged the minimum rate while unconnected, upon connection properties will be charged the minimum rate or the ad valorem rate (whichever is greater), with additional charges for multiple water closets and urinals.

Armidale Sewerage Access Charges

Charge Description	2017/2018	2018/2019	2019/2020
Residential	\$395.00	\$410.00	\$450.00
Multiple Occupancy Residential For each additional occupancy	\$352.00	\$360.00	\$396.00
Commercial / Industrial			
Minimum Rate	\$395.00	\$410.00	\$450.00
Ad valorem Rate upon connection	\$0.0046	\$0.0047	\$0.0052
*University / Further Education or similar			
Each Additional Water Closet	\$129.30	\$135.00	\$148.50
Each Additional Urinal	\$55.00	\$60.00	\$66.00
*Hotel, Motel or similar premises			
Each Additional Water Closet	\$129.30	\$135.00	\$148.50
Each Additional Urinal	\$55.00	\$65.00	\$71.50

TRIM:

*Hospital, Schools or similar premises			
Each Additional Water Closet	\$58.00	\$65.00	\$71.50
Each Additional Urinal	\$55.00	\$60.00	\$66.00
*Other Non - Rateable properties			
Each Additional Water Closet	\$116.00	\$120.00	\$132.00
Each Additional Urinal	\$55.00	\$60.00	\$66.00

*The charge will be the maximum of; either the amount of the sewerage rate generated on the parcel of land concerned using the ad valorem calculation, or the multiple charges, whichever is the greater.

Armidale Sewerage Charges Estimated Yield 2019/2020

Charge Description	Estimated Yield \$
Residential	3,607,200
Commercial Minimum/unconnected	31,500
Commercial Ad-Valorem Rate *	742,055
Unconnected Sewer (Developer)	1,350
Multiple Occupancy Residential	450,252
Water Closets Higher Education	143,599
Water Closets Hotels , Motels	83,605
Water Closets Hospital & Schools	60,203
Water Closets Non Rateable	55,308
Urinals Rateable	3,036
Urinals Non Rateable	18,744
Armidale Sewerage Services Estimated Yield	5,196,852

*The estimated yield for the Commercial Sewerage Charge \$742,055, consists of the total land value of commercial properties multiplied by the ad-valorem rate of \$0.0052.

TRIM:

Guyra Sewerage Access Charges

The sewerage access charge is included on Council's general rates notice. Sewerage access charges will be applied in the following manner for properties in Guyra:

- All single residential properties will be charged a single sewerage access charge.
- Multiple occupancy residential complexes will be charged a single sewerage access charge for each flat or unit.
- All Commercial properties will be charged a single sewerage access charge with additional charges for the number of additional water closets.
- Vacant properties within Council's sewerage service area will be charged a single vacant sewerage access charge.

Guyra Sewerage Access Charges

Charge Description	2017/2018	2018/2019	2019/2020
Sewerage Access Charge	\$627.00	\$627.00	\$627.00
Vacant Sewerage Access Charge	\$408.00	\$408.00	\$408.00
1 st WC/Urinal @ Guyra Sewer Rate - Occupied	Included in Sewerage Access Charge		
2-6 WC/Urinals per each unit	\$264.00	\$264.00	\$264.00
Additional WC/Urinals above 6 per each unit	\$138.00	\$138.00	\$138.00
Non Rateable Charges WC/Urinals per unit	\$138.00	\$138.00	\$138.00

Guyra Sewerage Charges Estimated Yield 2019/2020

Charge Description	Estimated Yield \$
Sewerage Access Charge	526,680
Vacant Sewerage Access Charge	27,744
2-6 WC/Urinals per each unit	28,248
Additional WC/Urinals above 6 per each unit	9,660
Non Rateable Charges WC/Urinals per unit	24,012
Guyra Sewerage Services Estimated Yield	616,344

Waste Management Services

The management of our communities waste is a high priority area for Armidale Regional Council. Waste Services are focused on maximising the recovery of materials and running an environmentally responsible landfill. Council is in the process of constructing a new landfill facility to cater for waste disposal for the next 50 years. However, Council is also committed to increasing the recovery of new materials as markets develop. To successfully recover materials sufficient space is required for stockpiling and processing. A new Resource Recovery Park is being developed to the north of the Long Swamp Road Waste Management Facility to cater for future resource recovery activities.

TRIM:

Domestic Waste Management

Section 496 of the NSW Local Government Act 1993 provides that Council must make and levy an annual charge for the provision of domestic waste management services for each parcel of rateable land for which the service is available. Council may make an annual charge for the provision of a domestic waste management service for a parcel of land that is exempt from rating if:

- a) The service is available for that land , and
- b) The owner of the land requests or agrees to the provision of the service to that land, and
- c) The amount of the annual charge is limited to recovering the cost of providing the service to that land.

Domestic Waste Management Service Provided in Armidale

The Domestic waste management service provided by Council will comprise of:

- 1 x 140 litre red lid bin (collected once weekly);
- 1 x 240 litre green lid bin - City to Soil (collected once fortnightly); and
- Recycle crates - unlimited number of crates (collected once weekly).

Domestic Waste Services will be limited to multiples of the above bin full services. If there is a need for additional services, any extra bins will be charged as per the approved additional service rate.

A Vacant Domestic Waste Management Charge is to be levied on all rateable parcels of land within the domestic waste collection boundary, which do not have a dwelling and are zoned for residential use in the Local Environment Plan. The charge covers contributions towards Council waste management infrastructure.

Armidale Domestic Waste Management Charges

Description	2017/2018	2018/2019	2019/2020
Domestic Waste Service	\$327.00	\$355.00	\$390.00
Additional 140lt Service	\$111.00	\$130.00	\$145.00
Additional 240lt City to Soil Service	\$54.00	\$135.00	\$145.00
Vacant Domestic Waste Management Charge	\$111.00	\$125.00	\$140.00

Multiple occupancy residential complexes (non-strata) will have a minimum number of full services equal to 50% of the number of flats. Therefore, a block of twelve (12) flats will have six (6) full services as a minimum.

Where a resident who lives in a multi-occupancy residential complex disputes the level of service, where the minimum number of red lid services are being utilised, Council will investigate on a case by case basis.

Council reserves the right to instruct property owners to increase the number of services where Council deems health regulations or adequate levels of service are not being met. Section 124 of the NSW Local Government Act 1993 may issue an order to the owner or occupier of premises to remove or dispose of waste that is on any residential property, if the waste is causing or likely to cause a threat to public health.

TRIM:

Domestic Waste Management Service Provided in Guyra

The Domestic Waste Management Service provided by Council in Guyra will comprise of:

1 x 140 litre or 1 x 240lt bin (collected once weekly);

Recycle crates - unlimited number of crates (collected once weekly).

Domestic Waste Services will be limited to multiples of the above bin full services. If there is a need for additional services, any extra bins, will be charged as per the approved additional service rate.

A Vacant Domestic Waste Management Charge is to be levied on all rateable parcels of land within the domestic waste collection boundary, which do not have a dwelling and are zoned for residential use in the Local Environment Plan. The charge covers contributions towards Council waste management infrastructure.

Guyra Domestic Waste Management Charges

Description	2017/2018	2018/2019	2019/2020
Domestic Waste – 240lt Service	\$448.00	\$470.00	\$520.00
Domestic Waste – 140lt Service	\$272.00	\$280.00	\$390.00
Vacant Domestic Waste Management Charge	\$64.00	\$84.00	\$120.00

Commercial Waste Management

Section 501 of the NSW Local Government Act 1993 provides that Council may impose an annual charge for waste management services (other than domestic waste management services). Council's suite of commercial waste management services will be charged to all properties that receive the service.

Armidale Commercial Waste Services

Council's Commercial Waste Management Service comprises of a 240 litre red lid bin (collected once weekly). The provision of extra services is limited to multiples of these bins.

Council's Commercial Organics (City to Soil) Service comprises of a 240 litre green lid collected fortnightly. Commercial enterprises producing large amounts of organic waste, e.g. restaurants, can request an increase in collection frequency from fortnightly to weekly, twice weekly or thrice weekly. Additional 240lt green bins may also be requested, the additional bins will be charged in multiples of the frequency of collection.

Commercial Organics (City to Soil) 240 litre Service Charge

- Charge of \$145.00 for additional 240lt organic service multiplied by frequency of pick-up.

The Commercial Recycling Service comprises of a once weekly collection of Council's recycling crates, with a maximum of 10 crates allowed per commercial property.

TRIM:

Armidale Commercial Waste Services

Description	2017/2018	2018/2019	2019/2020
Commercial Waste 240lt Service	\$320.00	\$370.00	\$410.00
Commercial Organics (City to Soil) 240lt Service	\$121.00	\$135.00	\$145.00
Commercial Organics (City to Soil) 240lt Service Weekly	\$173.00	\$200.00	\$220.00
Commercial Organics (City to Soil) 240lt Service 2 x Weekly	\$277.00	\$320.00	\$350.00
Commercial Organics (City to Soil) 240lt Service 3 x Weekly	\$381.00	\$440.00	\$480.00
Commercial Recycling Service Charge Weekly	\$124.00	\$140.00	\$150.00

Guyra Commercial Waste Services

Council's Commercial Waste Management Service comprises of a 240lt Service (collected once weekly). The provision of extra services is limited to multiples of these services.

Description	2017/2018	2018/2019	2019/2020
Commercial Waste 240lt Service	\$514.00	\$370.00	\$410.00

TRIM:

Rural Waste Management

The Rural Waste Management Charge covers contributions towards Council's waste management infrastructure and Rural Waste Transfer Station's. The Rural Waste Management Charge was traditionally levied on all rateable assessments in the former Armidale Dumaresq Council Local Government Area, which have a dwelling and do not receive a waste collection service. The Rural Waste Management Charge will be extended to all rateable assessments in the former Guyra Shire Council LGA which have a dwelling and do not receive a waste collection service. The charge will be progressively phased in over a 5 year period.

Description	2017/2018	2018/2019	2019/2020
Rural Waste Management Charge former Armidale Dumaresq Council LGA	\$109.00	\$125.00	\$140.00
Rural Waste Management Charge former Guyra Shire Council LGA		\$25.00	\$56.00

New Landfill Charge

The purpose of the charge is to provide for the construction of a new waste disposal facility. The New Landfill Charge will be levied on parcels of land in the former Armidale Dumaresq Council Local Government Area. The charge will be levied on;

- a) all rateable assessments, and
- b) all non-rateable assessments that generate waste.

Description	2017/2018	2018/2019	2019/2020
New Landfill Charge	\$150.00	\$175.00	\$177.00

Waste Management Charges Estimated Yield 2019/2020

Charge Description	Estimated Yield \$
Domestic Waste Management	4,229,390
Commercial Waste Management	388,680
Residential & Commercial Organics	29,025
Commercial Recycling	750
Vacant Waste Management	62,160
Rural Waste Management	186,620
New Landfill Charge	1,937,619
Estimated total yield for waste management charges	6,834,244

TRIM:

Drainage Charges

Armidale Drainage Charges

Drainage Charges are to be levied on all properties within the Armidale City drainage catchment area to recover the costs of drainage construction, reconstruction and maintenance.

Drainage Charges Levied	Charge Amount \$	Estimated Yield \$
8,830	\$50.00	441,500

Guyra Stormwater Charge

Drainage Charges are to be levied on all properties within the township of Guyra to recover the costs of drainage construction, reconstruction and maintenance.

Stormwater Charges Levied	Charge Amount \$	Estimated Yield \$
886	\$25.00	22,150

Pricing Policy Principles

Armidale Regional Council's general policy for determining fees to be charged is:

- (i) All fees and charges not subject to statutory control are to be reviewed on an annual basis prior to finalisation of the annual operating budget.
- (ii) Any fees, charges or rates laid down by the Office of Local Government will be adopted at the rate set down at the time Council is advised.
- (iii) In reviewing fees and charges, consideration will be given to full cost recovery on a fee for service basis. The principle will only be applied where the cost of service provision can be accurately determined and the end user can be easily identified.
- (iv) Council identifies its cost recovery policy against each charge as reflected within the Fees & Charges Schedule.
- (v) Where the principle cannot be applied to determine the price or charge, the alternative should be based on:
 - Cost to Council.
 - The suggested price for that service published by any relevant body.
 - The importance of the service to the community.
 - The projected CPI increase for that period.
 - The competitiveness of fees and charges with those charged by other organisations.

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National Competition Policy

Water and Sewer Funds are deemed Category 1 Business Activities.

The following actions have been taken in regard to these Business Activities:

- The Water and Sewer Funds have been separately identified within Council's operations.
- A "Separate Internal Accounting and Reporting Framework" has been established.
- "Private Sector Pricing Factors" including tax equivalent payments, debt guarantee fees, rate of return on capital invested and dividend payments have been included in pricing calculations for the setting of charges.

Loan Borrowing Program

Loan borrowings proposed for the 2019/2020 Financial Year;

- **Nil anticipated for the 2019-2020 financial year.**

Grants & Other Government Subsidies Income

- Grants and contributions provided for operating purposes **TBC May 2019.**
- Grants and Contributions provided for capital purposes **TBC May 2019.**

Earnings from Investments

- Interest & investment revenue **TBC May 2019.**

Fee Refund or Waiver

The CEO or her nominee has the discretion to waive or reduce fees on the basis of:

- (i) Council's Hardship Policy, or
- (ii) Public benefit (e.g. charitable projects), or
- (iii) As recompense for poor customer service or other error on the part of Council (as per Council's Complaints Management Policy), or
- (iv) The circumstances of a particular case, where full fee payment would be unreasonable or inequitable.

TRIM:

Changes to GST

This schedule of fees and charges has been prepared using the best available information in relation to the GST impact on the fees and charges at the time of publication. However, there are still a number of fees and charges for which Council is not able to confirm the GST status.

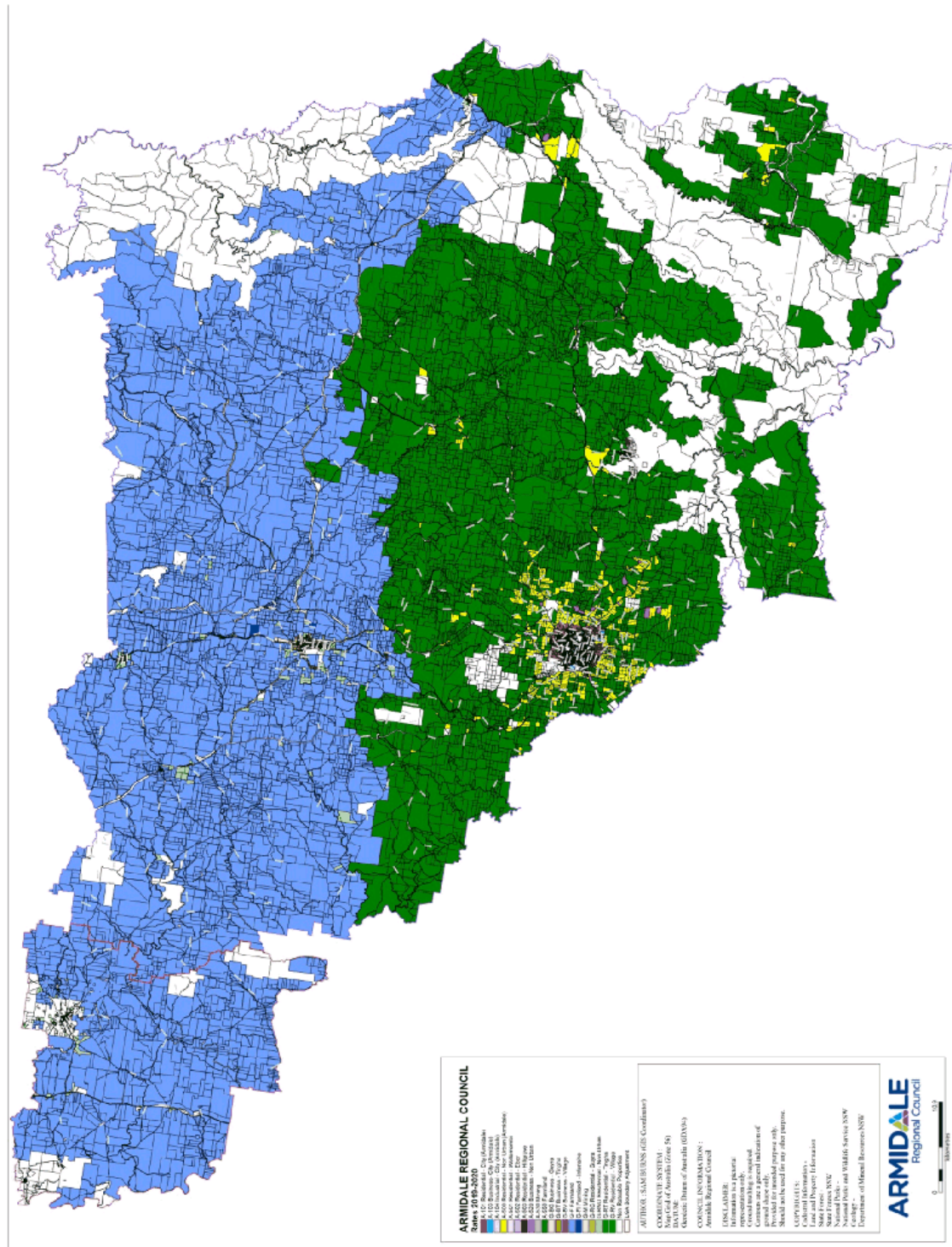
Accordingly, if a fee that is shown as being subject to GST is subsequently proven not to be subject to GST, then that fee will be amended by reducing the GST to nil. Conversely, if Council is advised that a fee is shown as being not subject to GST, becomes subject to GST, then the fee will be increased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

Credit Card Charges

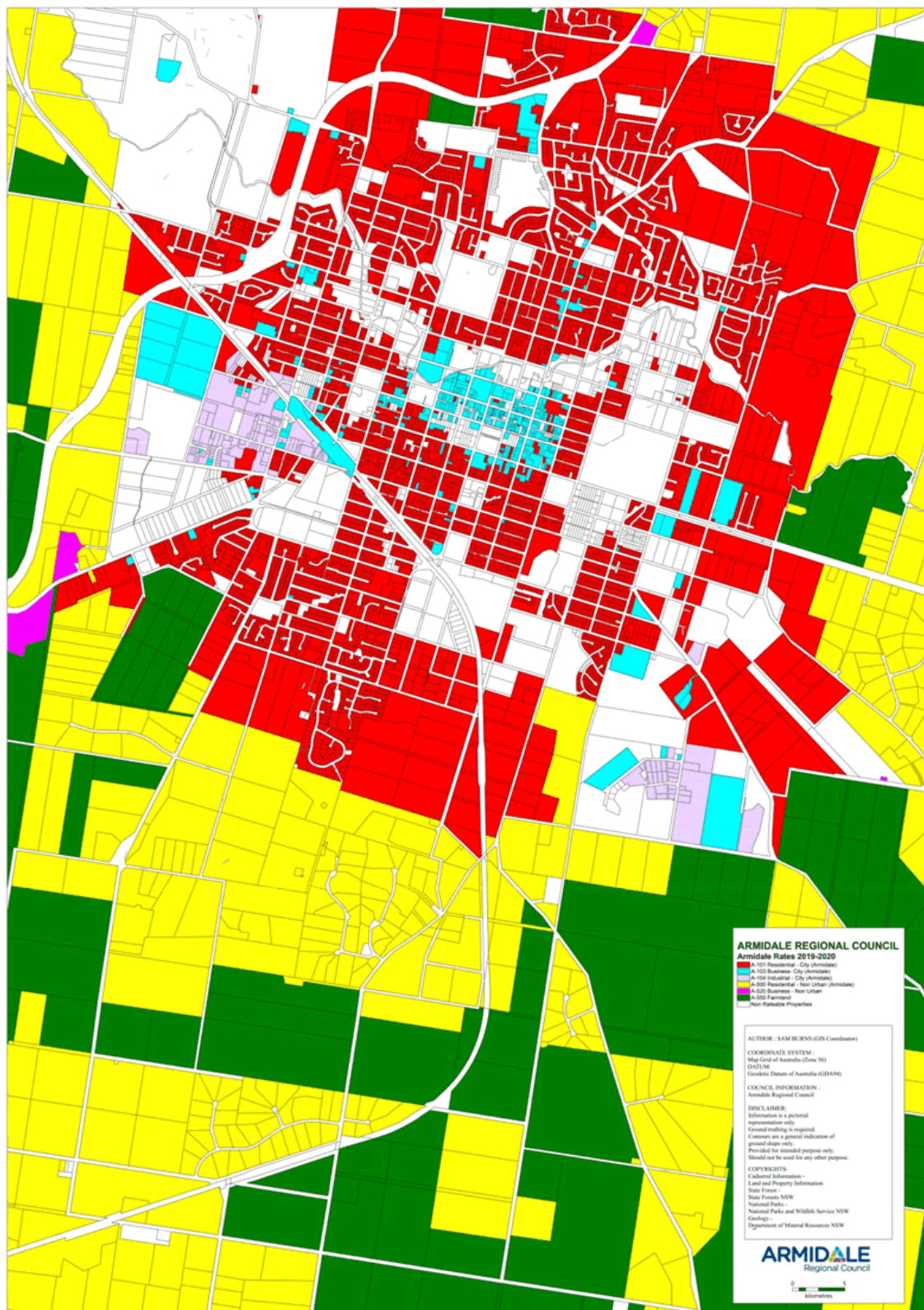
Council may introduce a surcharge for Credit Card payments in the 2019-20 financial year. This would apply to all payments either at Council's Cashier or through Australia Post or internet payments via Council's web page. The charge will be based on the passing on of any actual bank charges

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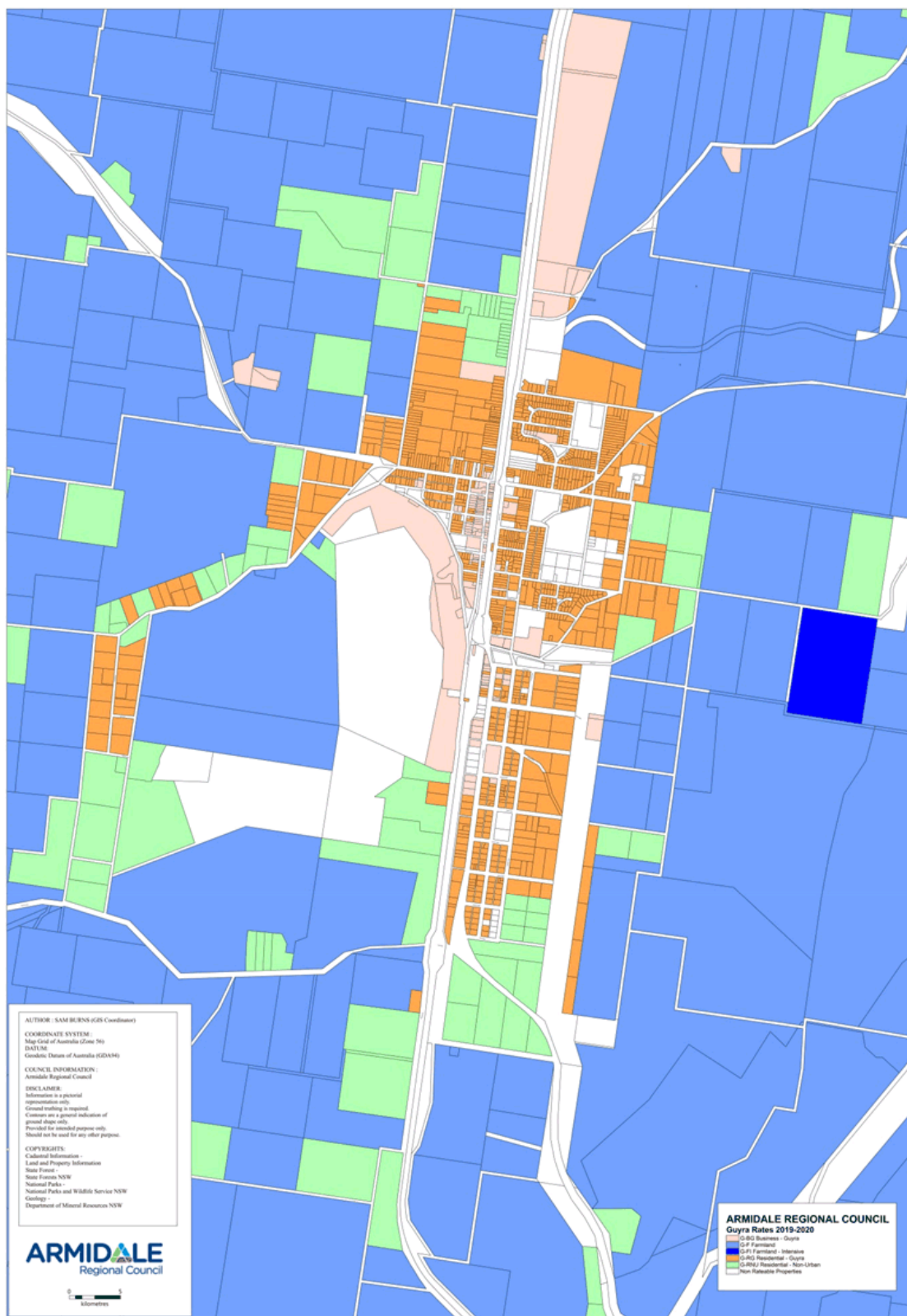
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Draft Fees and Charges 2019 - 2020



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INTRODUCTION

Each year Council is required to determine fees and charges for services it provides.

The fees and charges are made up of fees provided under the relevant Acts, fees determined by Council and also recommendations from the Local Government and Shires Association of NSW.

Section 608 (1) of the Local Government Act 1993, provides that "a Council may charge and recover an approved fee for any service it provides..."

Subsection 2 describes the services for which an approved fee may be charged. These include:

1. Supplying a service, product or commodity.
2. Giving information.
3. Providing a service in connection with the exercise of a Council's regulatory functions - including receiving an application for approval, granting an approval, making an inspection or issuing a certificate.
4. Allowing admission to any building or enclosure.

Section 610. Effect of the Acts.

"(1) if the amount of a fee for a service is determined under another Act:

- (a) Council may not determine an amount that is inconsistent with the amount determined under the other Act, and
- (b) Council may not charge a fee in addition to the amount determined under the other Act".

"(2) if the charging of a fee for a service is prohibited under another Act, a Council must not charge a fee for the service under this Act".

FIT FOR THE FUTURE

This Fees and Charges schedule has been prepared to meet NSW Office of Local Governments direction to ensure that all Councils are working towards financial sustainability.

This schedule includes a section to indicate where Council is recovering the "full cost" of a service, the "partial cost" of a service or where the costs of a service a "statutory fee" under an Act of Parliament.

Information on the Fit For Future Program can be obtained from www.fitforthefuture.nsw.gov.au

GOODS AND SERVICES TAX

Those goods and/or services that are subject to GST have been identified in the attached Fees and Charges Schedule by either a 'Y' or 'N'.

'Y' meaning GST is applicable and in accordance with the tax legislation the prices shown for those good and/or services are the GST inclusive price.

Those goods and/or services which are "GST free" or "GST EXEMPT" are indicated in the Schedule of Fees and Charges as 'N'

This schedule of fees and charges has been prepared using the best available information in relation to the GST impact on the fees and charges at the time of publication. However, there are still a number of fees and charges for which Council is not able to confirm the GST status.

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

FEE REFUND OR WAIVER

Council may waive or reduce fees in accordance with section 610E of the Local Government Act 1993.

INTEREST CHARGES

Council is responsible for fixing, by formal resolution, the level of interest penalties to apply in respect of all overdue accounts.

In respect of rates and charges the maximum level of interest is determined each year and advised to Council by the Department of Local Government. Section 566 (3) states the rate of interest is set by the Council but must not exceed the rate specified for the time being by the Minister by notice published in the Gazette. Council will apply the maximum amount of interest on the basis that it provides a penalty to those ratepayers who fail to meet their obligations in regard to rates outstanding. This is done bearing in mind that in relation to rate payments:

- 1) There are several payment options available to ratepayers;
- 2) It is foreseeable expenditure;
- 3) Ratepayers with hardship are able to apply to Council for consideration.

Council proposes to apply the maximum permissible rate of interest payable on outstanding rates and charges at a simple rate calculated daily.

The maximum rate announced by the Minister for Local Government for the 2019/2020 period is 7.5%. This rate will be applied to overdue rates and water accounts.

PAYMENT METHODS

Council accepts payments:

- online by Credit Card
- BPay or Direct Debit
- over the counter by Cash, Eftpos, Cheque or Credit Card
- through the mail by Cheque
- at Australia Post

SUMMARY

The attached Schedule of Fees and Charges has been prepared using the best available information at the time of publication of the Management Plan. The information is subject to change and current information may be obtained at www.armidaleregional.nsw.gov.au

The schedule has been prepared to provide a simple summary of the Fees and Charges that Council has determined are applicable to its business activities.

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Armidale Regional Council

Business Units

Armidale Regional Airport

Fees may be subject to individual negotiations for marketing, promotions and development purposes and the importance of service to the community.

Landing Fees

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
RPT landing fees and leases				By Negotiated Commercial Agreement		
Existing aviation business owning or leasing airside land				By Negotiated Commercial Agreement		
Non-RPT Landing Fee	\$10.20	\$11.00	\$1.10	\$12.10	18.63%	Based on MTOW per 1,000kg pro-rata
Weight based fee minimum 1 tonne						
Military Aircraft				As negotiated by Australian Airports Association		
Landing Fee Exemption – charitable organisation				Exemption Applies to Registered Charitable Organisations Only		
Subject to application and evidence of charitable status						
Landing Fee Exemption – aircraft changeover	\$25.00	\$23.41	\$2.34	\$25.75	3.00%	Per aircraft
One changeover only per exempt aircraft 2 month changeover notification period required						

Landing Fee Concessions

Concessions will only be granted to aircraft based at Armidale Regional Airport subject to application.

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
GA aircraft – private all aircraft types (including parking and tie downs if required)	\$431.50	\$409.09	\$40.91	\$450.00	4.29%	Per aircraft / Per annum
Landing Fee Exemption – aircraft changeover	\$25.00	\$23.41	\$2.34	\$25.75	3.00%	Per aircraft
One changeover only per exempt aircraft 2 month changeover notification period required						

Other Airport Fees

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Special Event Zone Application	\$250.00	\$234.55	\$23.45	\$258.00	3.20%	Per application
OLS Penetration Report	\$250.00	\$234.55	\$23.45	\$258.00	3.20%	Per report

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Other Airport Fees [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
OLS Penetration Report	\$250.00	\$234.55	\$23.45	\$258.00	3.20%	Per report
Prepared in house						
Card Replacement – airside access, drivers authority or vehicle permit	\$25.00	\$23.41	\$2.34	\$25.75	3.00%	Per card
Call-out – operations	\$150.00	\$140.91	\$14.09	\$155.00	3.33%	Per callout
Plus actual hours or part thereof, equipment and materials based on full cost recovery						
Call-out – management	\$330.00	\$309.09	\$30.91	\$340.00	3.03%	Per callout
Plus actual hours or part thereof, equipment and materials based on full cost recovery						
Airside Escort Charge – during operational hours	\$110.00	\$103.64	\$10.36	\$114.00	3.64%	Per person / Per hour or part thereof
Applies to all vehicles or activities operating on the airport requiring supervision						
Airside Escort Charge – outside operational hours	Price on application					
Private Works for Airport Tenants and Lessees	By quotation based on full cost recovery					
Applies to works completed on owned or leased land for works additional to normal airport operations on Council land authorised by Council						
Light Aircraft Apron Parking	\$15.00	\$13.64	\$1.36	\$15.00	0.00%	Per night
Light aircraft only with maximum wingspan of 12 metres						
Light Aircraft Grass Parking	\$11.00	\$10.00	\$1.00	\$11.00	0.00%	Per night
Light aircraft only with maximum wingspan of 12 metres						

Meeting Room Hire

Standard hire rates apply during operational hours.

Additional hourly rate applies for hire outside operational hours.

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Meeting Room – half day	\$75.00	\$68.18	\$6.82	\$75.00	0.00%	Per half day
Meeting Room – full day	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	Per day
Multifunction Room – half day	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	Per half day
Multifunction Room – full day	\$300.00	\$272.73	\$27.27	\$300.00	0.00%	Per day
Room Hire – outside operational hours	\$110.00	\$100.00	\$10.00	\$110.00	0.00%	Per hour
Room Hire – Between 0600hrs – 0900hrs & 1700hrs – 2030hrs	By Negotiation with Airport Manager					By Negotiation with Airport Manager
Room Hire - Between 0600hrs - 0900hrs & 1700hrs - 2030hrs By Negotiation with Airport Manager						
By Negotiation with Airport Manager						

Car Parking Fees

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Parking – up to 2 hours	\$0.00	\$0.00	\$0.00	\$0.00	∞	Per parking bay
Parking – per calendar day or part thereof	\$10.00	\$9.09	\$0.91	\$10.00	0.00%	Per parking bay / per calendar day or part thereof

Fleet and Workshop

Operator rates are based on work carried out in core hours.

Hire outside core hours is charged at overtime rates.

Truck hire includes a distance charge per kilometre.

All plant hire is subject to Standard Practice Note 074 - Plant Hire Conditions of Contract.

Large contracts and government agency works will be individually determined on cost plus a margin.

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Commercial Fleet Servicing and Maintenance					By negotiation	
Store Items					By quotation based on full cost recovery	
					Last YR Fee Cost plus 50% plus GST	
Dry Plant Hire – no operator					By quotation based on full cost recovery	
					Last YR Fee Internal plant hire + 25% + 10% GST	
Wet Plant Hire – includes operator					By quotation based on full cost recovery	
					Last YR Fee Internal plant hire + 25% + 10% GST + operator costs	

Waste Services

Waste Collection and Service Charges

Armidale Service Charges

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Domestic Waste and Recycling Collection – urban	\$355.00	\$390.00	\$0.00	\$390.00	9.86%	Per service
Additional Domestic Waste Service – red lid 140L bin	\$130.00	\$145.00	\$0.00	\$145.00	11.54%	Per service
Additional Domestic Organic Service – 240L city to soil bin	\$135.00	\$145.00	\$0.00	\$145.00	7.41%	Per service
Vacant Domestic Waste Management – urban	\$125.00	\$140.00	\$0.00	\$140.00	12.00%	Per assessment
Rural Waste Management Charge	\$125.00	\$140.00	\$0.00	\$140.00	12.00%	Per rateable assessment
Applies to properties with a dwelling that are outside the domestic waste collection boundary						

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Armidale Service Charges [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20		Increase %	Unit
			GST	Fee (incl. GST)		
Commercial Waste Management – 240L red lid bin	\$370.00	\$410.00	\$0.00	\$410.00	10.81%	Per service
Fortnightly Commercial Organic Service – 240L city to soil bin	\$135.00	\$145.00	\$0.00	\$145.00	7.41%	Per service
Weekly Commercial Organic Service – 240L city to soil bin	\$200.00	\$220.00	\$0.00	\$220.00	10.00%	Per service
Twice Weekly Commercial Organics Service – 240L city to soil bin	\$320.00	\$350.00	\$0.00	\$350.00	9.38%	Per service
Thrice Weekly Commercial Organic Service – 240L city to soil bin	\$440.00	\$480.00	\$0.00	\$480.00	9.09%	Per service
Additional Commercial Organic Service – 240L city to soil bin	\$135.00	\$145.00	\$0.00	\$145.00	7.41%	Per collection frequency using the fortnightly service as the base charge
Commercial Recycling Service – maximum 10 crates	\$140.00	\$150.00	\$0.00	\$150.00	7.14%	Per service
New Landfill Charge	\$175.00	\$177.00	\$0.00	\$177.00	1.14%	Per assessment
Applies to all rateable and non rateable assessments						

Guyra Service Charges

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20		Increase %	Unit
			GST	Fee (incl. GST)		
Domestic Waste and Recycling Collection 140L	\$280.00	\$390.00	\$0.00	\$390.00	39.29%	Per service
Domestic Waste and Recycling Collection 240L	\$470.00	\$520.00	\$0.00	\$520.00	10.64%	Per service
Domestic Waste and Recycling Collection – unoccupied	\$84.00	\$120.00	\$0.00	\$120.00	42.86%	Per assessment
Rural Waste Management Charge	\$25.00	\$56.00	\$0.00	\$56.00	124.00%	Per assessment
Commercial Waste and Recycling Collection 240L	\$370.00	\$410.00	\$0.00	\$410.00	10.81%	Per service

Transfer Station Waste Disposal Charges**All Waste Transfer Stations****Tyres**

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20		Increase %	Unit
			GST	Fee (incl. GST)		
Motorcycle / Passenger Vehicle – tyre only	\$10.00	\$13.64	\$1.36	\$15.00	50.00%	Per tyre
Motorcycle / Passenger Vehicle – with rim	\$20.00	\$22.73	\$2.27	\$25.00	25.00%	Per tyre

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Tyres [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Light Truck	\$25.00	\$27.27	\$2.73	\$30.00	20.00%	Per tyre
Truck	\$30.00	\$31.82	\$3.18	\$35.00	16.67%	Per tyre
Grader / Tractor / Earthmover	\$450.00	\$409.09	\$40.91	\$450.00	0.00%	Per tyre
Shredded Rubber	\$259.00	\$235.45	\$23.55	\$259.00	0.00%	Per tonne

Other

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Fire Extinguisher or Gas Bottle – No Charge When Delivered to CRC	\$7.00	\$0.00	\$0.00	\$0.00	-100.00%	Per canister or bottle
Lounge Suite	\$33.00	\$31.82	\$3.18	\$35.00	6.06%	Per 1 to 3 seat section
Mattress	\$20.00	\$25.00	\$2.50	\$27.50	37.50%	Per mattress

Armidale & Guyra Transfer Stations**Recyclables**

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Clean Sorted Recyclables					No charge	Per load

Sorted Waste

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Car – sedan or wagon	\$12.00	\$13.64	\$1.36	\$15.00	25.00%	Per load
Utility or Small Trailer	\$25.00	\$22.73	\$2.27	\$25.00	0.00%	Per load
Bulk Waste	\$130.00	\$118.18	\$11.82	\$130.00	0.00%	Per tonne

Unsorted Waste

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Car – sedan or wagon	\$30.00	\$27.27	\$2.73	\$30.00	0.00%	Per load
Utility or Small Trailer	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	Per load
Bulk Waste	\$250.00	\$250.00	\$25.00	\$275.00	10.00%	Per tonne

Uncontaminated Garden Waste Including Trees

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Car – sedan or wagon	\$4.00	\$4.55	\$0.45	\$5.00	25.00%	Per load
Utility or Small Trailer	\$10.00	\$10.91	\$1.09	\$12.00	20.00%	Per load

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Uncontaminated Garden Waste Including Trees [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Bulk Waste	\$45.00	\$45.45	\$4.55	\$50.00	11.11%	Per tonne

Other Waste Disposal

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Fridge, Freezer and Air Conditioner – with gas	\$69.00	\$68.18	\$6.82	\$75.00	8.70%	Per unit
Fridge, Freezer and Air Conditioner – without gas					No charge	Per unit

Uncontaminated Food Waste (no plastic bin liners)

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Car – sedan or wagon	\$4.00	\$4.55	\$0.45	\$5.00	25.00%	Per load
Utility or Small Trailer	\$10.00	\$10.91	\$1.09	\$12.00	20.00%	Per load
Bulk Waste	\$45.00	\$45.45	\$4.55	\$50.00	11.11%	Per tonne

Untreated Wood Waste (all types)

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Car – sedan or wagon	\$12.00	\$12.73	\$1.27	\$14.00	16.67%	Per load
Utility or Small Trailer	\$25.00	\$25.45	\$2.55	\$28.00	12.00%	Per load
Bulk Waste	\$125.00	\$118.18	\$11.82	\$130.00	4.00%	Per tonne

Concrete and Bricks

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Car – sedan or wagon	\$8.00	\$4.55	\$0.45	\$5.00	-37.50%	Per load
Utility or Small Trailer	\$15.00	\$18.18	\$1.82	\$20.00	33.33%	Per load
Bulk Waste	\$55.00	\$54.55	\$5.45	\$60.00	9.09%	Per tonne

Certified Excavated Natural Material and Declared Virgin Excavated Natural Material

Suitable for re-use as determined by Council.

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Car – sedan or wagon	\$3.00	\$2.73	\$0.27	\$3.00	0.00%	Per load
Utility or Small Trailer	\$9.00	\$8.18	\$0.82	\$9.00	0.00%	Per load
Bulk Waste	\$15.00	\$13.64	\$1.36	\$15.00	0.00%	Per tonne

Chemicals

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Paint – 5L or less					No charge	
Paint – greater than 5L	\$2.00	\$4.55	\$0.45	\$5.00	150.00%	Per litre
Other Chemicals – 1L or less					No charge	
Other Chemicals – greater than 1L	\$5.00	\$5.45	\$0.55	\$6.00	20.00%	Per litre

Armidale Transfer Station

Asbestos is not accepted at Guyra waste facilities.

Asbestos Disposal

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Small Load < 50kg	\$60.00	\$59.09	\$5.91	\$65.00	8.33%	Per load
Bulk Waste	\$300.00	\$318.18	\$31.82	\$350.00	16.67%	Per tonne

Animals

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Goats / Sheep	\$50.00	\$47.73	\$4.77	\$52.50	5.00%	Per carcass
Horses / Cattle	\$62.00	\$61.82	\$6.18	\$68.00	9.68%	Per carcass
Small Animal Disposal – vet service only	\$30.00	\$29.09	\$2.91	\$32.00	6.67%	Up to 10 carcasses

Tilbuster, Hillgrove, Ebor & Wollomombi Transfer Stations

Asbestos, chemicals and bulk waste not accepted at these waste transfer stations.

Sorted Waste

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Car – sedan or wagon	\$21.00	\$20.00	\$2.00	\$22.00	4.76%	Per load
Utility or Small Trailer	\$28.00	\$27.27	\$2.73	\$30.00	7.14%	Per load
Large Trailer	\$73.00	\$70.00	\$7.00	\$77.00	5.48%	Per load

Unsorted Waste

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Car – sedan or wagon	\$45.00	\$43.18	\$4.32	\$47.50	5.56%	Per load
Utility or Small Trailer	\$60.00	\$57.27	\$5.73	\$63.00	5.00%	Per load
Large Trailer	\$120.00	\$113.64	\$11.36	\$125.00	4.17%	Per load

Uncontaminated Garden Waste Including Trees

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Car – sedan or wagon	\$8.00	\$7.73	\$0.77	\$8.50	6.25%	Per load
Utility or Small Trailer	\$12.00	\$11.36	\$1.14	\$12.50	4.17%	Per load
Large Trailer	\$54.00	\$51.82	\$5.18	\$57.00	5.56%	Per load

Clean Domestic Recyclables, Scrap Metal and Degassed Fridges

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
All Vehicles					No charge	Per load

Ben Lomond Transfer Station

Asbestos is not accepted at Guyra waste facilities.

Unsorted Waste

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Car – sedan	\$21.00	\$20.00	\$2.00	\$22.00	4.76%	Per load
Wagon, Utility up to 1 Tonne or Small Trailer	\$28.00	\$27.27	\$2.73	\$30.00	7.14%	Per load
Utility > 1 Tonne or Large Trailer	\$73.00	\$70.00	\$7.00	\$77.00	5.48%	Per m3

Resource Recovery and Product Sales**Armidale Waste Transfer Station**

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Delivery Charge for Recycled Products	\$70.00	\$68.18	\$6.82	\$75.00	7.14%	Per delivery
Within a 10km radius of the waste management facility						
Crushed Concrete	\$32.00	\$36.36	\$3.64	\$40.00	25.00%	Per tonne
Mulch	\$20.00	\$22.73	\$2.27	\$25.00	25.00%	Per m3
Compost Grade A	\$70.00	\$72.73	\$7.27	\$80.00	14.29%	Per m3
Compost Grade B	\$50.00	\$54.55	\$5.45	\$60.00	20.00%	Per m3
Compost Grade C	\$0.00	\$45.45	\$4.55	\$50.00	∞	Per m3
Event Recycling and Garbage Bin Hire – 12 bin trailer configuration	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	Per trailer / Per event
Event Recycling and Garbage Bin Hire – 18 bin trailer configuration	\$220.00	\$200.00	\$20.00	\$220.00	0.00%	Per trailer / Per event

Civic and Administration Buildings

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
City to Soil Compostable Bags – residential properties					No charge	Per roll – 150 x 7L bags
City to Soil Compostable Bags – businesses and non-Armidale residents	\$20.00	\$18.18	\$1.82	\$20.00	0.00%	Per roll – 150 x 7L bags
Recycle Bin – tub only without lid	\$20.00	\$20.00	\$2.00	\$22.00	10.00%	Per bin
Recycle Bin – lid only	\$7.00	\$10.00	\$0.00	\$10.00	42.86%	Per lid

Water Services

Annual Access Charges

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Access Charge – Armidale	\$220.00	\$225.00	\$0.00	\$225.00	2.27%	Per service
Access Charge – Guyra	\$220.00	\$225.00	\$0.00	\$225.00	2.27%	Per service

Consumption Charges

Armidale Tarriffs

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Treated Water – residential		0-100kl		\$2.60		Per kilolitre
		101-250kl		\$3.45		
		>250kl		\$3.90		
		Last YR Fee				
		0-100kl		\$2.50		
		101-250kl		\$3.35		
Treated Water – commercial		0-100kl		\$2.60		Per kilolitre
		101-250kl		\$3.45		
		>250kl		\$3.90		
		Last YR Fee				
		0-100kl		\$2.50		
		101-250kl		\$3.35		
Treated Water – non-profit sporting group	\$0.00	\$2.70	\$0.00	\$2.70	∞	Per kilolitre
Treated Water – residential home dialysis		0-25kl		\$0.00		Per kilolitre
		26-100kl		\$2.40		
		101-250kl		\$3.20		
		>250kl		\$3.90		
		Last YR Fee				
		0-25kl		\$0.00		
		26-100kl		\$2.33		
		101-250kl		\$3.13		

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Armidale Tarriffs [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Treated Water – residential home dialysis		0-25kl		\$0.00		Per kilolitre
		26-100kl		\$2.40		
		101-250kl		\$3.20		
		>250kl		\$3.90		
		Last YR Fee				
		0-25kl		\$0.00		
		26-100kl		\$2.33		
		101-250kl		\$3.13		
Untreated Water		0-100kl		\$1.26		Per kilolitre
		101-250kl		\$2.25		
		>250kl		\$2.76		
		Last YR Fee				
		0-100kl		\$1.22		
		101-250kl		\$2.18		
		>250kl		\$2.68		
Treated Water – non-rateable / educational	\$0.00	\$3.60	\$0.00	\$3.60	∞	Per kilolitre

Guyra Tarriffs

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Treated Water – residential		0-100kl		\$2.15		Per kilolitre
		101-250kl		\$2.50		
		>250kl		\$2.70		
		Last YR Fee				
		0-100kl		\$2.05		
		101-250kl		\$2.40		
		>250kl		\$2.60		
Treated Water – commercial		0-100kl		\$2.15		Per kilolitre
		101-250kl		\$2.50		
		>250kl		\$2.70		
		Last YR Fee				
		0-100kl		\$2.05		
		101-250kl		\$2.40		
		>250kl		\$2.60		
Treated Water – non-rateable		0-100kl		\$2.15		Per kilolitre
		101-250kl		\$2.50		
		>250kl		\$2.70		
		Last YR Fee				
		0-100kl		\$2.05		
		101-250kl		\$2.40		
		>250kl		\$2.60		

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Guyra Tariffs [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Increase %	Unit	
		Fee (excl. GST)	GST	Fee (incl. GST)			
Treated Water – non-profit sporting group		0-100kl		\$2.15		Per kilolitre	
		101-250kl		\$2.50			
		>250kl		\$2.70			
		Last YR Fee					
		0-100kl		\$2.05			
		101-250kl		\$2.40			
		>250kl		\$2.60			
Treated Water – residential home dialysis		0-25kl		\$0.00		Per Kilolitre	
		26-100kl		\$2.15			
		101-250kl		\$2.50			
		>250kl		\$2.70			
		Last YR Fee					
		0-25kl		\$0.00			
		26-100kl		\$2.05			
	101-250kl		\$2.40				
	>250kl		\$2.60				
Intensive Horticulture	\$0.00	\$2.20	\$0.00	\$2.20	∞	Per kilolitre	
Available to horticulture operations with employment >100 FTE in accordance with heads of agreement							

Developer Charges

Where an existing lot has been paying water supply rates for at least 10 years, a credit of 1 equivalent tenement will be applied to the developer charges.

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Developer Charge – Armidale	\$6,550.00	\$6,662.00	\$0.00	\$6,662.00	1.71%	Per equivalent tenement
Developer Charge – Guyra	\$8,966.00	\$9,119.00	\$0.00	\$9,119.00	1.71%	Per equivalent tenement
Refer to Guyra Development Servicing Plan						

Connection Charges

No further connections to the untreated water supply pipelines are available.

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
20mm service and water meter within 3.5m of water main	\$1,275.00	\$1,300.00	\$0.00	\$1,300.00	1.96%	Per connection
25mm service and water meter within 3.5m of water main	\$1,480.00	\$1,500.00	\$0.00	\$1,500.00	1.35%	Per connection
20mm connection meter only	\$310.00	\$320.00	\$0.00	\$320.00	3.23%	Per connection
Other than specified above		As per quotation + application fee				Per connection
		Last YR Fee As per quotation + application fee				

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Connection Charges [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Water Flow Restrictor Removal	\$155.00	\$160.00	\$0.00	\$160.00	3.23%	Per removal
Plus other additional costs as applicable						

Stand Pipe Water Supply and Charges

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Stand Pipe Deposit	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	0.00%	Per standpipe
Stand Pipe Rent	\$37.00	\$37.00	\$0.00	\$37.00	0.00%	Per month
Service Charge	\$32.50	\$35.00	\$0.00	\$35.00	7.69%	Per month
Water Consumption	\$4.25	\$3.90	\$0.00	\$3.90	-8.24%	Per kilolitre
Portable standpipe with integrated meter to record water consumption purchased by contractors from water hydrants						

Water Quality and Instrument Testing

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Meter 20mm	\$310.00	\$320.00	\$0.00	\$320.00	3.23%	Per meter
Meter > 20mm					As per quotation	
Field pressure and flow test and report on Council water supply	\$490.00	\$500.00	\$0.00	\$500.00	2.04%	Per test

Sewerage Services

Developer Charges

Where an existing lot has been paying water supply rates for at least 10 years, a credit of 1 equivalent tenement will be applied to the developer charges.

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Headworks Charge Guyra – New Subdivisions	\$3,115.00	\$3,170.00	\$0.00	\$3,170.00	1.77%	Per equivalent tenement
Refer to Guyra Development Servicing Plan						
Developer Charge Armidale	\$5,400.00	\$5,495.00	\$0.00	\$5,495.00	1.76%	Per equivalent tenement

Armidale

Connection Charges

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Provide junction in existing main in property (main exposed by applicant)	\$645.00	\$650.00	\$0.00	\$650.00	0.78%	Per connection
Provide junction in existing main in property (main exposed by Council)	\$1,325.00	\$1,350.00	\$0.00	\$1,350.00	1.89%	Per connection
Provide junction and 2m of mains extension where main not in property	\$1,560.00	\$1,600.00	\$0.00	\$1,600.00	2.56%	Per connection
Other than specified above		As per quotation + application fee				Per connection

Annual Access Charges

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Access Charge – single residential	\$410.00	\$450.00	\$0.00	\$450.00	9.76%	Per service
Access Charge – multiple occupancy residential	\$360.00	\$396.00	\$0.00	\$396.00	10.00%	Per additional occupancy
Access Charge – commercial minimum rate	\$410.00	\$450.00	\$0.00	\$450.00	9.76%	Per service
Access Charge – commercial ad valorem	\$0.47	\$0.52	\$0.00	\$0.52	10.64%	Cents in \$
WC Access Charge – university / further education multiple occupancy residential	\$135.00	\$148.50	\$0.00	\$148.50	10.00%	Per service
Urinal Access Charge – university / further education multiple occupancy residential	\$60.00	\$66.00	\$0.00	\$66.00	10.00%	Per service
WC Access Charge – hotel or motel	\$135.00	\$148.50	\$0.00	\$148.50	10.00%	Per service
Urinal Access Charge – hotel or motel	\$65.00	\$71.50	\$0.00	\$71.50	10.00%	Per service
WC Access Charge – hospital or school	\$65.00	\$71.50	\$0.00	\$71.50	10.00%	Per service
Urinal Access Charge – hospital or school	\$60.00	\$66.00	\$0.00	\$66.00	10.00%	Per service
WC Access Charge – other non-rateable	\$120.00	\$132.00	\$0.00	\$132.00	10.00%	Per service
Urinal Access Charge – other non-rateable	\$60.00	\$66.00	\$0.00	\$66.00	10.00%	Per service
Access Charge – unconnected sewer	\$205.00	\$225.00	\$0.00	\$225.00	9.76%	Per lot

Trade and Septic Waste

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
WTS Disposal – grease trap or septic tank	\$0.15	\$0.15	\$0.00	\$0.15	0.00%	Per litre

Trade Waste

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Annual Fee – dischargers exempt from approval process	\$66.00	\$66.00	\$0.00	\$66.00	0.00%	Per annum

Category 1

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Application Fee	\$111.00	\$111.00	\$0.00	\$111.00	0.00%	Per application
Annual Fee	\$88.50	\$88.50	\$0.00	\$88.50	0.00%	Per annum
Re-inspection Fee	\$88.50	\$88.50	\$0.00	\$88.50	0.00%	Per inspection
Non-Compliance Usage Charge	\$1.50	\$1.50	\$0.00	\$1.50	0.00%	Per kilolitre

Category 2

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Application Fee	\$133.00	\$133.00	\$0.00	\$133.00	0.00%	Per application
Annual Fee	\$177.00	\$177.00	\$0.00	\$177.00	0.00%	Per annum
Re-inspection Fee	\$177.00	\$177.00	\$0.00	\$177.00	0.00%	Per inspection
Usage Charge	\$1.50	\$1.50	\$0.00	\$1.50	0.00%	Per kilolitre
Non-Compliance Usage Charge	\$13.20	\$13.20	\$0.00	\$13.20	0.00%	Per kilolitre

Category 2S

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Application Fee	\$133.00	\$133.00	\$0.00	\$133.00	0.00%	Per application
Annual Fee	\$177.00	\$177.00	\$0.00	\$177.00	0.00%	Per annum
Re-inspection Fee	\$177.00	\$177.00	\$0.00	\$177.00	0.00%	Per inspection

Category 3

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Application Fee	\$221.00	\$221.00	\$0.00	\$221.00	0.00%	Per application
Annual Fee	\$441.00	\$441.00	\$0.00	\$441.00	0.00%	Per annum
Re-Inspection Fee	\$441.00	\$441.00	\$0.00	\$441.00	0.00%	Per inspection
Excess Mass Charge	As per NSW Department of Primary Industry Liquid Trade Waste Regulation Guidelines					Per kg

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Category 3 [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Non-Compliant Excess Mass or pH Charge	As per NSW Department of Primary Industry Liquid Trade Waste Regulation Guidelines					Mass / kg and pH / kl
	Last YR Fee As per NSW Department of Primary Industry Liquid Trade Waste Regulation Guidelines.					

Guyra

Developer Charges

Annual Access Charges

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Access Charge – residential	\$627.00	\$627.00	\$0.00	\$627.00	0.00%	Per service
Access Charge – commercial minimum charge	\$627.00	\$627.00	\$0.00	\$627.00	0.00%	Per service
Access Charge – multiple occupancy residential	\$627.00	\$627.00	\$0.00	\$627.00	0.00%	Per service
Access Charge – commercial 2-6 WC	\$264.00	\$264.00	\$0.00	\$264.00	0.00%	Per service
Access Charge – commercial >6 WC	\$138.00	\$138.00	\$0.00	\$138.00	0.00%	Per service
Access Charge – non-rateable	\$138.00	\$138.00	\$0.00	\$138.00	0.00%	Per service
Access Charge – vacant	\$408.00	\$408.00	\$0.00	\$408.00	0.00%	Per assessment

Trade Waste

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Effluent Reuse from STW Outlet				12% of base rate for potable water		
Fee to be implemented following assessment of trade waste affected business						

Drainage Fees

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Multiple Occupancy Residential	\$128.00	\$128.00	\$0.00	\$128.00	0.00%	Per sewer / septic
Alterations – involving less than 6 fixture unit	\$74.00	\$74.00	\$0.00	\$74.00	0.00%	Per application
Sewer Plan Alterations – sanitary fitting	\$8.00	\$8.00	\$0.00	\$8.00	0.00%	Per plan

Community and Customer Services

Administrative Services

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Print/Copy – A4 black and white	\$0.20	\$0.18	\$0.02	\$0.20	0.00%	Single side per page
Print/Copy – A4 colour	\$1.00	\$0.91	\$0.09	\$1.00	0.00%	Single side per page
Print/Copy – A3 black and white	\$0.50	\$0.45	\$0.05	\$0.50	0.00%	Single side per page
Print/Copy – A3 colour	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	Single side per page
Fax – first page only	\$2.50	\$2.27	\$0.23	\$2.50	0.00%	Per fax
Fax – consecutive page	\$0.20	\$0.18	\$0.02	\$0.20	0.00%	Single side per page
Laminating – A4	\$3.00	\$2.73	\$0.27	\$3.00	0.00%	Per sheet
Laminating – A3	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	Per sheet
Laminating – other	\$10.00	\$9.59	\$0.96	\$10.55	5.50%	Per metre
Folding Machine (Guyra only) – Council to fold	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	Per 1000 or part thereof
Folding Machine (Guyra only) – customer to fold	\$50.00	\$45.45	\$4.55	\$50.00	0.00%	Per 1000 or part thereof

Community Services

Library Services

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Overdue Service Fee – adult	\$0.10	\$0.10	\$0.00	\$0.10	0.00%	Per day / Per item
Overdue Service Fee – child	\$0.10	\$0.10	\$0.00	\$0.10	0.00%	Per day / Per item
Membership Card Replacement	\$5.00	\$5.00	\$0.00	\$5.00	0.00%	Per card
Reservation Fee	\$1.00	\$1.00	\$0.00	\$1.00	0.00%	Per item
Visitors to Area – refundable deposit	\$62.00	\$62.00	\$0.00	\$62.00	0.00%	Per occasion
GST applies if deposit used						
Inter-Library Loan Fee	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	Per item
Laminating – A4	\$2.00	\$2.73	\$0.27	\$3.00	50.00%	Per page
Laminating – A3	\$4.00	\$4.55	\$0.45	\$5.00	25.00%	Per page
Heat Binding	\$5.50	\$5.00	\$0.50	\$5.50	0.00%	Per document
Blank CD – normal	\$2.10	\$1.91	\$0.19	\$2.10	0.00%	Per CD
Blank CD – rewritable	\$4.20	\$3.82	\$0.38	\$4.20	0.00%	Per CD
Calico Library Bag	\$5.50	\$5.00	\$0.50	\$5.50	0.00%	Per bag
Book Covering Plastic – 36cm wide	\$2.50	\$2.27	\$0.23	\$2.50	0.00%	Per metre
Book Covering Plastic – 50cm wide	\$3.50	\$3.18	\$0.32	\$3.50	0.00%	Per metre
Book Covering Plastic – 122cm wide	\$8.50	\$7.73	\$0.77	\$8.50	0.00%	Per metre

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Library Services [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
USB Drive 8GB	\$12.00	\$10.91	\$1.09	\$12.00	0.00%	Per USB
Earphones	\$5.50	\$5.00	\$0.50	\$5.50	0.00%	Per unit
Coin Operated Photocopier – A4	\$0.20	\$0.18	\$0.02	\$0.20	0.00%	Single side per page
Coin Operated Photocopier – A3	\$0.40	\$0.45	\$0.05	\$0.50	25.00%	Single side per page
Printing – A4 black and white	\$0.20	\$0.18	\$0.02	\$0.20	0.00%	Single side per page
Printing – A3 black and white	\$0.40	\$0.45	\$0.05	\$0.50	25.00%	Single side per page
Printing – A4 colour trace	\$0.50	\$0.91	\$0.09	\$1.00	100.00%	Single side per page
Printing – A4 colour typeface	\$1.00	\$0.91	\$0.09	\$1.00	0.00%	Single side per page
Printing – A4 colour illustration	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	Single side per page
Printing – A3 colour trace	\$1.00	\$1.82	\$0.18	\$2.00	100.00%	Single side per page
Printing – A3 colour typeface	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	Single side per page
Printing – A3 colour illustration	\$4.00	\$3.64	\$0.36	\$4.00	0.00%	Single side per page
Scanning – (11 pages & over)	\$0.20	\$0.18	\$0.02	\$0.20	0.00%	Single side per page
Hire of Meeting Room – during operational hours					No charge	
Hire of Meeting Room – outside operational hours Mon-Fri up to 7pm	\$17.00	\$15.45	\$1.55	\$17.00	0.00%	Per hour
Hire of Meeting Room – outside operational hours Mon-Fri after 7pm		\$45 minimum charge + \$45 per hour if staff required on premises				Per hour
Hire of Meeting Room – outside operational hours Sat, Sun and Public Holidays		\$120 minimum charge + \$65 per hour if staff required on premises				Per hour

Aged and Disability Services

The Kent House Community Centre is fully accessible and located in the CBD. The Kent House Community Centre is used by community groups and local service providers delivering support services to the aged and people living with disability. The Kent House Community Centre is an excellent training venue.

There are two different user groups each attracting a different hire rate. The definitions of these groups are:

Non-Commercial Rate (not for profit groups) “an organisation or group which receives external grants and/or government funding and hold a Public Liability Insurance Policy acceptable to Council”.

Commercial Rate (government agencies, commercial operators & for profit groups) “state or federal government agencies or organisations run as a commercial operation and hold a Public Liability Insurance Policy acceptable to Council”.

Home and Community Care Facilities

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Conference Room – hourly	\$22.00	\$20.00	\$2.00	\$22.00	0.00%	Per hour
Conference Room – daily	\$65.00	\$59.09	\$5.91	\$65.00	0.00%	Per day

Guyra Home Support Services

Meals on Wheels

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Main Meal – Guyra	\$5.50	\$5.50	\$0.00	\$5.50	0.00%	Per meal
Main Meal – Tingha	\$5.50	\$5.50	\$0.00	\$5.50	0.00%	Per meal
Frozen Meal	\$6.50	\$6.50	\$0.00	\$6.50	0.00%	Per meal
Soup	\$1.00	\$1.00	\$0.00	\$1.00	0.00%	Per soup
Dessert	\$1.50	\$1.50	\$0.00	\$1.50	0.00%	Per dessert
Juice	\$0.50	\$0.50	\$0.00	\$0.50	0.00%	Per juice
Sandwich	\$3.50	\$3.50	\$0.00	\$3.50	0.00%	Per sandwich
Nicholii House – morning tea clients	\$5.00	\$5.00	\$0.00	\$5.00	0.00%	Per head
Nicholii House – morning tea volunteers	\$2.00	\$2.00	\$0.00	\$2.00	0.00%	Per head
Nicholii House – activity fee	\$2.00	\$2.00	\$0.00	\$2.00	0.00%	Per day
Nicholii House – meal					Cost Recovery	Per meal
Nicholii House – outing					Partial Cost Recovery	Per occasion

Transport

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Guyra to and from the day centre	\$3.00	\$3.00	\$0.00	\$3.00	0.00%	Per trip
HSS Clients – Guyra to Armidale	\$8.00	\$8.00	\$0.00	\$8.00	0.00%	Per trip
Non-HSS Clients – Guyra to Armidale	\$10.00	\$10.00	\$0.00	\$10.00	0.00%	Per trip

Health Related Transport

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Guyra to Armidale	\$16.00	\$16.00	\$0.00	\$16.00	0.00%	Per trip
Guyra to Tamworth	\$26.00	\$26.00	\$0.00	\$26.00	0.00%	Per trip
Guyra to Inverell	\$26.00	\$26.00	\$0.00	\$26.00	0.00%	Per trip
Guyra to Newcastle	\$61.00	\$61.00	\$0.00	\$61.00	0.00%	Per trip
Guyra to Coffs Harbour	\$31.00	\$31.00	\$0.00	\$31.00	0.00%	Per trip
Tingha to Guyra	\$16.00	\$16.00	\$0.00	\$16.00	0.00%	Per trip
Tingha to Inverell	\$11.00	\$11.00	\$0.00	\$11.00	0.00%	Per trip

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Health Related Transport [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Tingha to Armidale	\$26.00	\$26.00	\$0.00	\$26.00	0.00%	Per trip
Tingha to Tamworth	\$26.00	\$26.00	\$0.00	\$26.00	0.00%	Per trip
Other				Cost Recovery + 10%		Per trip
Bus Hire – community groups				\$30 per day + \$1.70 per km		Per day / Per km

Kent House and Hughes House

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Kent House Garden Room – non-commercial	\$8.00	\$7.27	\$0.73	\$8.00	0.00%	Per hour
Kent House Garden Room – commercial	\$15.00	\$13.64	\$1.36	\$15.00	0.00%	Per hour
Kent House Activities Room – non-commercial	\$12.00	\$10.91	\$1.09	\$12.00	0.00%	Per hour
Kent House Activities Room – commercial	\$25.00	\$22.73	\$2.27	\$25.00	0.00%	Per hour
Hughes House Jacaranda Room – non-commercial	\$10.00	\$9.09	\$0.91	\$10.00	0.00%	Per hour
Hughes House Jacaranda Room – commercial	\$25.00	\$22.73	\$2.27	\$25.00	0.00%	Per hour
Office Space	\$12,761.00	\$11,600.91	\$1,160.09	\$12,761.00	0.00%	Per annum
Jacaranda Social Club				Contribution		
Smart Board Hire	\$28.00	\$25.45	\$2.55	\$28.00	0.00%	Per function
Cleaning – non-commercial	\$80.00	\$72.73	\$7.27	\$80.00	0.00%	Per clean
Cleaning – commercial	\$150.00	\$136.36	\$13.64	\$150.00	0.00%	Per clean
Excess Temperature Control – non-commercial	\$30.00	\$27.27	\$2.73	\$30.00	0.00%	Per occurrence
Excess charge when units left operating						
Excess Temperature Control – commercial	\$80.00	\$72.73	\$7.27	\$80.00	0.00%	Per occurrence
Excess charge when units left operating						
Security Call Out – non-commercial	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	Per callout
Security Callout – commercial	\$200.00	\$181.82	\$18.18	\$200.00	0.00%	Per callout
Kent House Kitchen Storage – non-commercial	\$10.00	\$9.09	\$0.91	\$10.00	0.00%	Per month
Kent House Kitchen Storage – commercial	\$20.00	\$18.18	\$1.82	\$20.00	0.00%	Per month
Swipe Card Replacement	\$13.30	\$12.09	\$1.21	\$13.30	0.00%	Per card

Guyra Preschool

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Daily Attendance – 0-2 years	\$80.00	\$80.00	\$0.00	\$80.00	0.00%	Per child / Per day

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Guyra Preschool [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Daily Attendance – 2-3 years	\$77.00	\$77.00	\$0.00	\$77.00	0.00%	Per child / Per day
Daily Attendance – 3-6 years	\$74.00	\$74.00	\$0.00	\$74.00	0.00%	Per child / Per day
Before School Care	\$9.00	\$10.00	\$0.00	\$10.00	11.11%	Per morning session
After School Care	\$23.00	\$24.00	\$0.00	\$24.00	4.35%	Per afternoon session
Vacation Care	\$60.00	\$60.00	\$0.00	\$60.00	0.00%	Per day

Armidale Folk Museum

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Entry Fee					Gold coin donation	Per person
Entry Fee – school excursions					Price on application	
					Last YR Fee	
		A fee for school excursions will be determined on a case by case basis				

Economic Development and Marketing

Visitor Information Centre

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Heritage Tour Bus – rear doors advertising	\$2,805.00	\$2,550.00	\$255.00	\$2,805.00	0.00%	Per 6 months
Advertiser to pay artwork and application costs						
Event Ticket Sales				10% of ticket price		Per ticket
Event Stall 3m x 3m – Friday or Saturday	\$61.00	\$59.09	\$5.91	\$65.00	6.56%	Per stall
Event Stall 3m x 3m – Friday and Saturday	\$92.00	\$86.36	\$8.64	\$95.00	3.26%	Per stall
Event Stall 3m x 6m – Friday or Saturday	\$81.00	\$77.27	\$7.73	\$85.00	4.94%	Per stall
Event Stall 3m x 6m – Friday and Saturday	\$129.00	\$122.73	\$12.27	\$135.00	4.65%	Per stall
Event Stall 3m x 9m – Friday or Saturday	\$102.00	\$95.45	\$9.55	\$105.00	2.94%	Per stall
Event Stall 3m x 9m – Friday and Saturday	\$171.00	\$163.64	\$16.36	\$180.00	5.26%	Per stall
Electricity – Friday or Saturday	\$28.00	\$27.27	\$2.73	\$30.00	7.14%	Per stall
Electricity – Friday and Saturday	\$38.00	\$37.27	\$3.73	\$41.00	7.89%	Per stall
Flag and Pole Sponsorship – commercial	\$123.00	\$113.64	\$11.36	\$125.00	1.63%	Per banner
Banners to be supplied as sets: Mall x 7, North Roundabout x 3, Bunnings Roundabout x 3						
Flag and Pole Sponsorship – not-for-profit	\$95.00	\$86.36	\$8.64	\$95.00	0.00%	Per banner
Banners to be supplied as sets: Mall x 7, North Roundabout x 3, Bunnings Roundabout x 3						

Advertising

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Wifi – CBD / Mall splash page	\$25.00	\$27.27	\$2.73	\$30.00	20.00%	Per week
Wifi – CBD / Mall splash page	\$72.00	\$72.73	\$7.27	\$80.00	11.11%	Per month
Wifi – Airport splash page	\$36.00	\$36.36	\$3.64	\$40.00	11.11%	Per week
Wifi – Airport splash page	\$119.00	\$113.64	\$11.36	\$125.00	5.04%	Per month

Finance and Information Technology

Administration and Enquiry Fees

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Section 603 Certificate	\$80.00	\$80.00	\$0.00	\$80.00	0.00%	Per certificate
Set by Office of Local Government						
Special Water Reading Certificate	\$75.00	\$75.00	\$0.00	\$75.00	0.00%	Per certificate
Rate Information	\$100.00	\$110.00	\$0.00	\$110.00	10.00%	Per hour or part thereof
Copy of Rate or Water Notice – current and previous financial year					No charge	
Copy of Rate or Water Notice – earlier than current or previous financial year	\$0.00	\$5.00	\$0.00	\$5.00	∞	Per notice
Dishonoured Payment	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	Per dishonoured transaction
Tender Documents – hard copy	\$100.00	\$110.00	\$0.00	\$110.00	10.00%	Per document

Interest Charges

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Interest on Overdue Rates and Charges					7.5%	Per annum compounded daily
Set by Office of Local Government						

GIS Services

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Simple Map (Enlighten Print) – A4	\$10.00	\$10.00	\$0.00	\$10.00	0.00%	Per map
Simple Map (Enlighten Print) – A3	\$20.00	\$20.00	\$0.00	\$20.00	0.00%	Per map
Imagery Map – A0	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	Per map
Imagery Map – A1	\$85.00	\$85.00	\$0.00	\$85.00	0.00%	Per map
Imagery Map – A2	\$75.00	\$75.00	\$0.00	\$75.00	0.00%	Per map
Imagery Map – A3	\$60.00	\$60.00	\$0.00	\$60.00	0.00%	Per map
Imagery Map – A4	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	Per map
Imagery Map – other size					Price on application	
Staff Time – minimum 1 hour	\$150.00	\$150.00	\$0.00	\$150.00	0.00%	Per hour or part thereof
Council Owned Data – minimum 1 square kilometre	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	Per km2 per layer
LANDS Data – available under licence only					No charge	Per km2
Other Data – available under licence only					No charge	Per km2

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GIS Services [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Council Owned Imagery	\$375.00	\$375.00	\$0.00	\$375.00	0.00%	Per km2
LANDs Imagery – available under LPI licence terms					No charge	Per km2

Leases and Licences

Name	Year 18/19	Year 19/20			Unit	
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)		Increase %
Council Minimum Rent	\$120.00	\$490.91	\$49.09	\$540.00	350.00%	Per annum
All other rental fees will be negotiated based on valuation advice and other relevant factors, such as community benefit						
Lease or Licence – administration	\$110.00	\$100.00	\$10.00	\$110.00	0.00%	Per document
Applicable each time any new lease or licence is entered into to cover administration costs including drawing up of the agreement						
Crown Reserve Lease	Subject to Crown Lands minimum rent					Per annum
For the duration of the lease Crown increase applies annually						

Governance, Risk and Corporate Planning

Corporate Records

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Information Search	\$100.00	\$110.00	\$0.00	\$110.00	10.00%	Per hour or part thereof
Includes staff consultation, research, file searches and administrative services						
Council Documents – hard copy	\$60.00	\$70.00	\$0.00	\$70.00	16.67%	Per document
Integrated Planning and Reporting documents can also be accessed free of charge on Council's website: www.armidaleregional.nsw.gov.au						

Government Information (Public Access) Act 2009 (GIPA Act)

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
GIPA Application – s.41	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	Per application
Application fee counts as payment towards any processing charge also payable						
GIPA Processing – s.64	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	Per hour
50% discount is applicable for financial hardship or special public benefit Fee waiver applies to personal information applications (up to 20 hours) 50% of the estimated processing charge may be required to be paid in advance						
GIPA Internal Review – s.85	\$40.00	\$40.00	\$0.00	\$40.00	0.00%	Per application

Infrastructure Management

Applications and Permits

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Traffic / Pedestrian control plans for private footpath works	\$119.00	\$110.00	\$11.00	\$121.00	1.68%	Per hour / Min 2 hours
Application to work on Council Land – driveway	\$158.00	\$161.00	\$0.00	\$161.00	1.90%	Per application
Public Gates / Bypass / Ramps Application	\$525.00	\$535.00	\$0.00	\$535.00	1.90%	Per gate
Driveway Permit Section 138	\$158.00	\$161.00	\$0.00	\$161.00	1.90%	Per application
Rural Addressing Number Application	\$107.00	\$110.00	\$0.00	\$110.00	2.80%	Per application

Engineering Technical Support Services

Materials Testing Services

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Soil Pre-treatment	\$253.00	\$236.36	\$23.64	\$260.00	2.77%	Per test
Performed in accordance with Roads and Maritime Services test method T102						
Californian Bearing Ratio	\$316.00	\$290.91	\$29.09	\$320.00	1.27%	Per test
Performed in accordance with AS1289.6.1.1						
Plasticity Index	\$168.00	\$154.55	\$15.45	\$170.00	1.19%	Per test
Performed in accordance with AS1289.3.1.1, AS1289.3.2.1 and AS1289.3.3.1						
HILF Rapid Compaction	\$167.00	\$154.55	\$15.45	\$170.00	1.80%	Per test
Performed in accordance with AS1289.5.7.1						
Moisture Content	\$34.00	\$31.82	\$3.18	\$35.00	2.94%	Per test
Performed in accordance with AS1289.2.1.1						
Unconfined Compressive Strength	\$196.00	\$181.82	\$18.18	\$200.00	2.04%	Per test
Performed in accordance Roads and Maritime Services test method T116						
Particle Size Distribution	\$158.00	\$145.45	\$14.55	\$160.00	1.27%	Per test
Performed in accordance with AS1289.3.6.1						
Travel to and from test site	\$1.40	\$1.36	\$0.14	\$1.50	7.14%	Per km
Standby / Sampling	\$87.00	\$81.82	\$8.18	\$90.00	3.45%	Per hour
Charged for onsite delays						

Plan Copying and Plotting

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Standard – 841mm wide off roll	\$5.50	\$5.60	\$0.00	\$5.60	1.82%	Per metre
Standard – A1/A2 sheet	\$5.50	\$5.60	\$0.00	\$5.60	1.82%	Per sheet

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Plan Copying and Plotting [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Standard – A0 sheet	\$7.50	\$7.65	\$0.00	\$7.65	2.00%	Per sheet
Film – A1 sheet	\$20.00	\$20.40	\$0.00	\$20.40	2.00%	Per sheet
Colour – A1/A0 sheet	\$9.00	\$9.20	\$0.00	\$9.20	2.22%	Per sheet
Poster – A1/A0 sheet	\$29.00	\$29.60	\$0.00	\$29.60	2.07%	Per sheet
Standard – A1 sheet (3 plots)	\$23.00	\$23.50	\$0.00	\$23.50	2.17%	Per sheet
Standard: A0 sheet (3 plots)	\$28.00	\$28.60	\$0.00	\$28.60	2.14%	Per sheet
Film – A1 sheet (plot)	\$31.00	\$31.60	\$0.00	\$31.60	1.94%	Per sheet
Colour – A1/A0 sheet (plot)	\$28.00	\$28.60	\$0.00	\$28.60	2.14%	Per sheet
Poster – A1/A0 sheet (plot)	\$35.00	\$35.70	\$0.00	\$35.70	2.00%	Per sheet

Professional Consultancy Services

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Senior Staff	\$120.00	\$113.64	\$11.36	\$125.00	4.17%	Per hour
Hourly rate for Grade 10 officer + oncost + 25% + GST						
Project Officer	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	Per hour
Hourly rate for Grade 7 officer +oncost + 25% + GST						
Permanent Road Closure	The applicable charge will be the Minimum Charge of \$16,500.00 or Actual Cost plus 25%, whichever is the greater value.					per closure
Facilitation of a Permanent Road Closure						
Minimum charge of \$15,000.00 or Cost plus 25% whichever is the greater amount will apply.						

Survey Equipment Wet Hire

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Surveyor	\$101.00	\$90.91	\$9.09	\$100.00	-0.99%	Per hour
Hourly rate for Grade 7 officer + oncost + 25% + GST						
Chainman	\$80.00	\$77.27	\$7.73	\$85.00	6.25%	Per hour
Hourly rate for Grade 5 officer + oncost + 25% + GST						
GPS Equipment	\$560.00	\$509.09	\$50.91	\$560.00	0.00%	Per day
Total Station	\$281.00	\$254.55	\$25.45	\$280.00	-0.36%	Per day
Level and Staff	\$81.00	\$72.73	\$7.27	\$80.00	-1.23%	Per day
Traffic Classifier Establishment, Installation and Reporting – Council installed and controlled	Actual cost + 25% + GST					

Private Works

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Private Works				Actual cost + 25% + GST		
Includes labour, plant hire and materials						
Ramp Supply and Installation on Public Roads – 2.44m wide	\$18,825.00	\$17,431.82	\$1,743.18	\$19,175.00	1.86%	Per ramp
Kerb and Gutter Construction				Contribution as per policy		Per lineal metre (min 5 lineal metres)
Refer Policy POL 034 - Kerb and Guttering and Footpaths for amount of contribution						
Paved Footpath excluding Driveway	\$233.00	\$218.18	\$21.82	\$240.00	3.00%	Per linear metre (min 5 linear metres) 1.2m wide
Staff time not elsewhere indicated	\$107.00	\$110.00	\$0.00	\$110.00	2.80%	Per hour
Rural Address Signs – Supply & Installation	\$0.00	\$272.73	\$27.27	\$300.00	∞	Per Sign

Temporary Road Closures

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Road Closure – community organisation				Actual cost + GST		Per event
Road Closure – administration				Actual cost + GST		Per event
Supply and erect directional signs				Actual cost + 25% + GST		Per sign
				Last YR Fee Actual cost + 25%		

Sale of Gravel

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Supply of Perrotts Class 2 Gravel Ex Perrotts Pit	\$25.30	\$23.45	\$2.35	\$25.80	1.98%	Per cubic metre
Class 2 gravel is raw uncrushed gravel known as "Perrotts Seconds" suitable as select fill of for gravel resheeting, not DGB road base						
Supply of Perrotts Class 2 Gravel Ex Armidale Depot	\$30.00	\$27.73	\$2.77	\$30.50	1.67%	Per cubic metre
Supply of Crushed Youmans Pit Gravel	\$0.00	\$23.45	\$2.35	\$25.80	∞	Per cubic metre
Supply of raw gravel from all other pits	\$21.00	\$19.45	\$1.95	\$21.40	1.90%	Per cubic metre
Excluding Ex Perrotts Pit						
Council payment for gravel royalty from private land	\$1.30	\$1.50	\$0.00	\$1.50	15.38%	Per cubic metre

Stormwater Drainage (s501 Local Government Act)

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Guyra Drainage Annual Charge – rateable assessments (Guyra township only)	\$25.00	\$25.00	\$0.00	\$25.00	0.00%	Per assessment
Armidale Drainage Annual Charge – rateable assessments (city area only)	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	Per assessment

DRAFT

Parks and Facilities

Aquatic Centres

Armidale Aquatic Centre

Admittance Fees

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Unit
Child – 2 years and under					No charge	Per person
Must be under supervision by a person paying adult admission (social swimming only)						
General Admittance – 3yrs & Over	\$5.00	\$4.09	\$0.41	\$4.50	-10.00%	Per person
Family Day Pass	\$12.00	\$12.27	\$1.23	\$13.50	12.50%	Per pass
Must include 1 adult and 3 children or 2 adults and 2 children (max. 4 people)						
Spectator – Non Swimming Adult	\$2.00	\$2.27	\$0.23	\$2.50	25.00%	Per person
Not participating in any water activities						
Swimming Club	\$3.00	\$3.64	\$0.36	\$4.00	33.33%	Per person
Club swimmers must be under club supervision at all times and in club allocated coaching times						
School Program Activities	\$3.00	\$3.18	\$0.32	\$3.50	16.67%	Per student
Students must be under supervision of school teachers at all times						
Swimming Lane Agreements	\$683.00	\$627.27	\$62.73	\$690.00	1.02%	Per lane / Per season
Exclusive use of 1 lane for up to 2 hours per week during the swimming season (26 weeks) The annual charge is calculated by a pro-rata formula in the deed of agreement						
Private hire outside pool opening hours	\$204.00	\$200.00	\$20.00	\$220.00	7.84%	Per hour
Includes pool lifeguard to be on duty						
Club Night/Season (e.g. Friday)	\$163.00	\$152.73	\$15.27	\$168.00	3.07%	Per season
Meeting Room Hire	\$36.00	\$33.64	\$3.36	\$37.00	2.78%	Per hour
Fee waived when meeting room is used for events e.g. swimming carnivals						
Medium Inflatable Private Hire	\$80.00	\$77.27	\$7.73	\$85.00	6.25%	Per hour
Cannot be hired out in public allocated times (1pm to 2pm Sat and Sun weather permitting)						
Large Inflatable Private Hire	\$110.00	\$109.09	\$10.91	\$120.00	9.09%	Per hour
Cannot be hired out in public allocated times (2pm to 4pm Sat and Sun weather permitting)						

Multi Visit Pass

Valid for 2 years from purchase date.

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Unit
10 Visit Pass	\$45.00	\$36.36	\$3.64	\$40.00	-11.11%	Per pass
20 Visit Pass	\$80.00	\$68.18	\$6.82	\$75.00	-6.25%	Per pass
50 Visit Pass	\$200.00	\$159.09	\$15.91	\$175.00	-12.50%	Per pass
Electronic Tag Replacement	\$2.00	\$2.27	\$0.23	\$2.50	25.00%	Per tag

Guyra Aquatic Centre

Admittance Fees

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Child – 2 Years & Under					No charge	Per person
Must be under supervision by a person paying adult admission (social swimming only)						
General Admittance – 3 Yrs and Over	\$4.00	\$4.09	\$0.41	\$4.50	12.50%	Per person
Spectator – Non Swimming Adult	\$1.00	\$1.82	\$0.18	\$2.00	100.00%	Per person
Not participating in any water activities						
Family Day Pass	\$0.00	\$12.27	\$1.23	\$13.50	∞	Per pass
Must Include 1 adult & 3 children or 2 adults and 2 children (Maximum of 4 people)						
School Program Activities	\$3.00	\$3.18	\$0.32	\$3.50	16.67%	Per student
Students must be under supervision of school teachers at all times						
Private Swimming Lessons	\$3.00	\$3.18	\$0.32	\$3.50	16.67%	Per person
Swimming Club – All Ages	\$305.00	\$3.64	\$0.36	\$4.00	-98.69%	Per person
Terms and conditions apply						
Private Use / Swim Coaching / Lessons/ Aqua Aerobics	\$51.00	\$50.00	\$5.00	\$55.00	7.84%	Per lane / Per hour
Swimming Lane Agreement	\$560.00	\$545.45	\$54.55	\$600.00	7.14%	Per lane / Per season
Exclusive use of BBQ facilities	\$25.00	\$27.27	\$2.73	\$30.00	20.00%	Per event
Private hire outside pool opening hours	\$150.00	\$145.45	\$14.55	\$160.00	6.67%	Per hour
Includes pool lifeguard to be on duty						

Multi Visit Pass

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
10 Visit Card	\$30.00	\$36.36	\$3.64	\$40.00	33.33%	Per pass
20 Visit Card	\$60.00	\$68.18	\$6.82	\$75.00	25.00%	Per pass
50 Visit Card	\$120.00	\$159.09	\$15.91	\$175.00	45.83%	Per pass
Single Season Pass	\$180.00	\$181.82	\$18.18	\$200.00	11.11%	Per Person
Family Season Pass – up to 5 people	\$300.00	\$318.18	\$31.82	\$350.00	16.67%	Per pass
Up to 5 family members and must include 1 adult or maximum of 2 adults						
Family Season Pass – Additional Person	\$50.00	\$54.55	\$5.45	\$60.00	20.00%	Per person
Family season pass cannot include more than 2 adults						

Cemeteries

Armidale Cemeteries

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Interment Right (Purchase Plot) – Lawn and Monumental Areas	\$2,660.00	\$2,468.18	\$246.82	\$2,715.00	2.07%	Per plot
Purchase Plot – Additional Fee for Larger Plot 1.1m x 2.4m	\$226.00	\$209.09	\$20.91	\$230.00	1.77%	Per plot
Where space permits						
Interment Single Depth – Weekdays	\$818.00	\$759.09	\$75.91	\$835.00	2.08%	Per plot
Interment Single Depth – Weekend/After Hours/Public Holiday	\$1,100.00	\$1,090.91	\$109.09	\$1,200.00	9.09%	Per plot
Interment Single Depth Hand Dig	\$923.00	\$859.09	\$85.91	\$945.00	2.38%	Per plot
Interment Single Depth Hand Dig – Weekend/After Hours/Public Holiday	\$1,298.00	\$1,204.55	\$120.45	\$1,325.00	2.08%	Per plot
Interment Additional Charge – Double Depth, Triple Depth for Child	\$72.00	\$68.18	\$6.82	\$75.00	4.17%	Per hour
Interment – Stillborn	\$244.00	\$227.27	\$22.73	\$250.00	2.46%	Per plot
Late Notification	\$601.00	\$550.00	\$55.00	\$605.00	0.67%	Per plot
Applies where less than 24 hours notice is given by Funeral Director						
Family Niche – Zig Zag Wall	\$3,088.00	\$2,863.64	\$286.36	\$3,150.00	2.01%	Per plot
Guyra Niche Wall – Purchase Niche	\$0.00	\$309.09	\$30.91	\$340.00	∞	Per Plot
Armidale Ground Niche – Purchase Niche	\$332.00	\$309.09	\$30.91	\$340.00	2.41%	Per plot
Columbarium – Purchase Niche	\$500.00	\$309.09	\$30.91	\$340.00	-32.00%	Per plot
Interment of Ashes – Niche or Plot	\$111.00	\$104.55	\$10.45	\$115.00	3.60%	Per plot
Cemetery Labour – Concreting	\$200.00	\$186.36	\$18.64	\$205.00	2.50%	Per plot
Essential Care Funeral – Plot Only	\$2,660.00	\$2,468.18	\$246.82	\$2,715.00	2.07%	Per plot
Exhumation – (Additional Fees May Apply For a New Plot)	\$2,935.00	\$3,181.82	\$318.18	\$3,500.00	19.25%	Per plot
Additional costs may apply for new plot						
Vault Reopen and Close	\$146.00	\$136.36	\$13.64	\$150.00	2.74%	Per occurrence

Parks and Reserves

Armidale & Guyra Playing Field Facilities – Other Than Armidale Sportsground

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Local School Use of Playing Fields	\$0.00	\$27.27	\$2.73	\$30.00	∞	Per hour
Non Sports Council Members Use of Playing Fields (over 18 yrs age)	\$0.00	\$40.91	\$4.09	\$45.00	∞	Per Hour

Armidale & Guyra Playing Field Facilities – Other Than Armidale Sportsground

[continued]

	Year 18/19	Year 19/20				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Unit
Additional Services – Waste	Additional Services Waste - Full Cost Recovery - Per Service Provided					Full Cost Recovery – Per Service Provided
Additional Services for Waste Collection						
Harris Park Meeting Room Hire	\$0.00	\$19.09	\$1.91	\$21.00	∞	Per Hour
Rologas Meeting Room Hire	\$0.00	\$28.18	\$2.82	\$31.00	∞	Per Hour
Meeting Room Cleaning	\$0.00	\$59.09	\$5.91	\$65.00	∞	Per Hour
Goalpost Removal	\$0.00	\$186.36	\$18.64	\$205.00	∞	Per Hour
Use of Playing Fields Without Prior Booking and Confirmation	\$0.00	\$74.55	\$7.45	\$82.00	∞	Per occurrence

Armidale & Guyra Playing Field Facilities – Other Than Armidale Sportsground – Commerical Use

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Playing Fields	\$183.00	\$172.73	\$17.27	\$190.00	3.83%	Per day
Bookings for use of playing fields are essential						
Harris Park Meeting Room Hire	\$20.00	\$19.09	\$1.91	\$21.00	5.00%	Per hour
Rologas Meeting Room Hire	\$30.00	\$28.18	\$2.82	\$31.00	3.33%	Per hour
Meeting Room Cleaning	\$65.00	\$59.09	\$5.91	\$65.00	0.00%	Per clean
Applies if premises not left clean and tidy						
Goalposts Removal	\$200.00	\$186.36	\$18.64	\$205.00	2.50%	Per hour
Use of playing fields without prior booking and confirmation	\$80.00	\$74.55	\$7.45	\$82.00	2.50%	Per occurrence
Applies in addition to hire fees						

Playing Field Lighting

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Lambert Park Floodlighting – 12kWh	\$27.00	\$27.95	\$2.80	\$30.75	13.89%	Per hour
Rologas Oval Floodlighting – 12kWh	\$30.00	\$30.68	\$3.07	\$33.75	12.50%	Per hour
Rologas Oval Floodlighting – 24kWh	\$53.00	\$51.59	\$5.16	\$56.75	7.08%	Per hour
Both sets of lights						
Newling Fields Floodlighting – 12kWh	\$27.00	\$27.95	\$2.80	\$30.75	13.89%	Per hour
Elizabeth Park 1 Floodlighting – 12kWh	\$27.00	\$27.95	\$2.80	\$30.75	13.89%	Per hour
Guyra Sports Complex Lighting	\$0.00	\$27.95	\$2.80	\$30.75	∞	Per Hour
Guyra Recreation Ground	\$0.00	\$27.95	\$2.80	\$30.75	∞	Per Hour

Armidale Sportsground Facilities – Commercial Use

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Clubhouse Hire	\$33.00	\$30.91	\$3.09	\$34.00	3.03%	Per hour
Club Fixtures – includes kiosk	\$345.00	\$320.00	\$32.00	\$352.00	2.03%	Per fixture / Per club
Cricket, Rugby League, Union and Soccer						
Applies unless a seasonal fee is paid						
Maximum Charge 6 Fixtures	\$1,719.00	\$1,595.45	\$159.55	\$1,755.00	2.09%	Per season / Per club
Major Events	\$1,648.00	\$1,527.27	\$152.73	\$1,680.00	1.94%	Per event
Inter / State / Region						
International Event	\$769.00	\$712.73	\$71.27	\$784.00	1.95%	Per event
Plus 5% gate takings						
Interschool Event					Exempt	Per event
Conditions apply – refer policy						
7 days notice and booking form required						
Sportsground Floodlighting – 100 lux level (32kWh)	\$36.00	\$36.14	\$3.61	\$39.75	10.42%	Per hour
Sportsground Floodlighting – 200 lux level (64kWh)	\$72.00	\$68.86	\$6.89	\$75.75	5.21%	Per hour
Sportsground Floodlighting – 500 lux level (114kWh)	\$112.00	\$105.45	\$10.55	\$116.00	3.57%	Per hour

Guyra Showground

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Showground Hire – Per Day	\$779.00	\$418.18	\$41.82	\$460.00	-40.95%	Per day
Main Arena (max charge out 8 hours)	\$0.00	\$25.45	\$2.55	\$28.00	∞	Per Hour
Sheep Yards Plus Toilets (max charge out 8 hours)	\$208.00	\$25.45	\$2.55	\$28.00	-86.54%	Per hour
Cattle Shed Yards Plus Toilets (max charge out 8 hours)	\$0.00	\$25.45	\$2.55	\$28.00	∞	Per hour
Shower and Toilet Block Hire (max charge out 8 hours)	\$208.00	\$23.64	\$2.36	\$26.00	-87.50%	Per hour
Showground Ring Lighting	\$27.00	\$25.45	\$2.55	\$28.00	3.70%	Per hour
Plus actual electricity cost						
Approved RV and Camping Powered Site	\$27.00	\$25.45	\$2.55	\$28.00	3.70%	Per van / Per day
Restricted to requiring camping facilities in conjunction with stock agistment as showground facilities Includes use of showers and toilets						
Approved Group Camping – Non Powered Sites – With Toilet Access	\$0.00	\$6.36	\$0.64	\$7.00	∞	Per Person/Per Day
Additional Services – waste, etc					Full cost recovery	Per service

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Guyra Showground [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Agistment	\$17.00	\$15.77	\$1.58	\$17.35	2.06%	Per animal / Per week
Not available during booked events						

Other Park Utilisation

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Civic/Curtis Park – Commercial Event/Display	\$634.00	\$589.09	\$58.91	\$648.00	2.21%	Per day
Electricity Usage Charge	\$29.00	\$33.64	\$3.36	\$37.00	27.59%	Per day
Rubbish Removal	\$0.00	\$109.09	\$10.91	\$120.00	∞	Per Hour
Park Facility Opening Fee (e.g. toilet etc)	\$0.00	\$22.73	\$2.27	\$25.00	∞	Per Event
Charlton Willows Camping	\$251.00	\$232.73	\$23.27	\$256.00	1.99%	Per day
Based on maximum 60 campers minimum 2 days						

Park Key Replacement

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Access Card Replacement	\$11.00	\$10.23	\$1.02	\$11.25	2.27%	Per card
First lock or single lock	\$157.00	\$145.45	\$14.55	\$160.00	1.91%	Per lock
Re-key a lock or replace lost keys						
Second lock of multiple lock set	\$84.00	\$78.18	\$7.82	\$86.00	2.38%	Per lock
Re-pin a second lock of multiple locks and replace lost keys						
Subsequent locks of multiple lock set	\$42.00	\$39.09	\$3.91	\$43.00	2.38%	Per lock
Late Key Return	\$37.00	\$34.55	\$3.45	\$38.00	2.70%	Per key / Per week
Applies where key returned more than one week after return date						

Personal Trainers Facilities Hire

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Guyra Room and Equipment Hire – 1 class per week	\$156.00	\$145.45	\$14.55	\$160.00	2.56%	Per annum
Guyra Room and Equipment Hire – 2-3 classes per week	\$208.00	\$193.64	\$19.36	\$213.00	2.40%	Per annum
Guyra Room and Equipment Hire > 4 classes per week	\$312.00	\$290.91	\$29.09	\$320.00	2.56%	Per annum
Use of Parks by Personal Trainers	\$107.00	\$100.00	\$10.00	\$110.00	2.80%	Per annum
Must be a financial member of the Sports Council						

Sports Council Membership

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Sports Development Levy – junior	\$9.55	\$8.86	\$0.89	\$9.75	2.09%	Per person / Per season
Sports Development Levy – senior	\$14.00	\$13.00	\$1.30	\$14.30	2.14%	Per person / Per season
Affiliation to Sports Council – individual	\$16.00	\$14.82	\$1.48	\$16.30	1.88%	Per annum
Affiliation to Sports Council – Group	\$57.00	\$52.95	\$5.30	\$58.25	2.19%	Per annum
Affiliation fee subject to Sports Council conditions						

Property Management

Facilities Hire

Armidale Facilities Hire

Civic Administration Building

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Chambers	\$25.80	\$23.95	\$2.40	\$26.35	2.13%	Per hour (min 2 hours)
Chambers with Committee Room	\$33.63	\$31.18	\$3.12	\$34.30	1.99%	Per hour (min 2 hours)
Committee Room	\$13.70	\$12.73	\$1.27	\$14.00	2.19%	Per hour
Function Room	\$13.70	\$12.73	\$1.27	\$14.00	2.19%	Per hour
Councillors Meeting Room	\$13.70	\$12.73	\$1.27	\$14.00	2.19%	Per hour
DCU Meeting Room	\$9.00	\$8.36	\$0.84	\$9.20	2.22%	Per hour
Teleconferencing Facilities	\$67.00	\$62.27	\$6.23	\$68.50	2.24%	Per hour

Armidale Town Hall

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Minimum Charge	\$294.00	\$272.73	\$27.27	\$300.00	2.04%	Per hire
7 days per week excluding public holidays Minimum fee plus hourly rate applies						
Includes use of kitchen, crockery, furniture, lighting and heater						
Hall Hire	\$41.00	\$38.18	\$3.82	\$42.00	2.44%	Per hour
Surcharge – after designated closing time	\$84.00	\$78.18	\$7.82	\$86.00	2.38%	Per hour
Applied if function exceeds closing time of venue						
Pre and Post Function Preparation/Cleaning	\$16.50	\$15.36	\$1.54	\$16.90	2.42%	Per hour

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Armidale Town Hall [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Overtime Rate					Current rate x 2	Per hour
Charged when event extends beyond the agreed function finishing time						
Standby Rate					25% of booking fee	
					Last YR Fee 25% of booking fee	
Must be paid 28 days in advance						
Kitchen Hire Only	\$58.00	\$53.82	\$5.38	\$59.20	2.07%	Per day
Data Projector Hire	\$50.00	\$46.36	\$4.64	\$51.00	2.00%	Per day
Laptop Hire	\$50.00	\$46.36	\$4.64	\$51.00	2.00%	Per day
A Steinway Grand Piano is available to professional pianist through prior arrangement					Price on application	
Conditions of use apply If tuning is required, the professional tuning of the piano prior to performance is at the hirers cost						
Cutlery and crockery loss or damage					Replacement cost	

Digital Learning Centre

Available during business hours only.

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Digital Learning Centre Hire	\$28.00	\$27.27	\$2.73	\$30.00	7.14%	Per hour (min 2 hours)
Digital Learning Centre – IT support	\$66.00	\$61.82	\$6.18	\$68.00	3.03%	Per hour

Hire of Equipment to Approved External Organisations

All hire is subject to availability.

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Data Projector Hire	\$218.00	\$202.73	\$20.27	\$223.00	2.29%	Per day
Laptop Hire	\$74.00	\$69.09	\$6.91	\$76.00	2.70%	Per day
Portable PA System Hire – small	\$48.00	\$44.55	\$4.45	\$49.00	2.08%	Per day
Portable PA System Hire – large	\$95.00	\$88.18	\$8.82	\$97.00	2.11%	Per day

Rural Halls

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Non-Commercial Hire < 4 hours	\$17.00	\$16.36	\$1.64	\$18.00	5.88%	Per hour
Daily rate applies for 4 hours or more						
Non-Commercial Hire	\$135.00	\$130.91	\$13.09	\$144.00	6.67%	Per day

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Rural Halls [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Local Resident Hire < 4 hours	\$8.50	\$8.18	\$0.82	\$9.00	5.88%	Per hour
Non commercial private functions organised and managed by a community member (as the applicant) as a resident of the relevant local community area						
Daily rate applies for 4 hours or more						
Local Resident Hire	\$66.00	\$65.45	\$6.55	\$72.00	9.09%	Per day
Non commercial private functions organised and managed by a community member (as the applicant) as a resident of the relevant local community area						

Car Parking Tenant Agreements

Short term parking is for a minimum of 7 days then a per day rate applies.
Standard vehicles only to a maximum of 6m long and height restrictions also apply.
Vehicles must comply with RMS registration requirements.

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Short Term Parking Covered Deck – first 7 days	\$86.00	\$80.00	\$8.00	\$88.00	2.33%	Per bay
Short Term Parking Covered Deck – subsequent day	\$13.00	\$12.09	\$1.21	\$13.30	2.31%	Per day
Short Term Parking Uncovered Deck – first 7 days	\$72.00	\$67.27	\$6.73	\$74.00	2.78%	Per bay
Short Term Parking Uncovered Deck – subsequent day	\$11.00	\$10.45	\$1.05	\$11.50	4.55%	Per day
Rusden Street Carpark Annual Lease – central deck, first floor, covered	\$802.00	\$745.45	\$74.55	\$820.00	2.24%	Per bay / Per annum
Rusden Street Carpark Annual Lease – upper deck, second floor, uncovered	\$403.00	\$374.55	\$37.45	\$412.00	2.23%	Per bay / Per annum

Traffic Education Centre**Facilities**

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Conference Room	\$19.00	\$17.73	\$1.77	\$19.50	2.63%	Per hour
Training Room	\$8.50	\$7.91	\$0.79	\$8.70	2.35%	Per hour
Skid Pan	\$32.00	\$29.73	\$2.97	\$32.70	2.19%	Per hour
Highway Circuit	\$32.00	\$29.73	\$2.97	\$32.70	2.19%	Per hour
Motorbike Area	\$13.00	\$12.09	\$1.21	\$13.30	2.31%	Per hour
Bicycle Area	\$61.00	\$56.64	\$5.66	\$62.30	2.13%	Per day

Special Rates

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
NSW and Rural Fire Brigade	\$984.00	\$913.64	\$91.36	\$1,005.00	2.13%	Per day
Rate is for the use of the Highway Circuit and Skid Pan						
Community Based Non Profit Group	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	Per person / Per day
Fees to be collected by the organiser and paid to Council prior to the hire						
Cancellation – without notice					Full fee	
Cancellation – less than 1 week notice					Half of fee	
Cancellation – less than 3 weeks notice					Third of fee	

Electronic Access Device Issue or Replacement

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Electronic Card – non printed	\$8.50	\$7.73	\$0.77	\$8.50	0.00%	Per card
Electronic Card – printed	\$10.50	\$9.55	\$0.95	\$10.50	0.00%	Per card
Electronic Fob	\$15.00	\$13.64	\$1.36	\$15.00	0.00%	Per fob
Lanyard	\$1.00	\$0.91	\$0.09	\$1.00	0.00%	Per item
Plastic Sleeve	\$1.00	\$0.91	\$0.09	\$1.00	0.00%	Per item

Armidale Truck Wash

Truck wash is at the Saleyards.

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Truckwash Hire	\$13.00	\$0.64	\$0.06	\$0.70	-94.62%	Per Minute

Guyra Facilities Hire**Civic Administration Building**

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Conference Room or Chambers < 4 hours	\$28.50	\$27.27	\$2.73	\$30.00	5.26%	Per hour
Daily rate applies for 4 hours or more						
Teleconferencing Facilities	\$67.00	\$62.27	\$6.23	\$68.50	2.24%	Per hour

Outdoor Movie Screen

Fees do not include movie hire, purchase or public screening licence fees.

Outdoor Movie Screen [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Equipment Hire Only	\$800.00	\$741.82	\$74.18	\$816.00	2.00%	Per hire
Operator	\$92.00	\$85.45	\$8.55	\$94.00	2.17%	Per hour

Guyra Community Hall

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Hall Dining Area Hire	\$52.00	\$38.18	\$3.82	\$42.00	-19.23%	Per hour
Daily rate applies for 4 hours or more						
Hall Hire – Minimum Fee	\$364.00	\$136.36	\$13.64	\$150.00	-58.79%	Per hire
Hall Hire – Hourly Rate	\$208.00	\$31.82	\$3.18	\$35.00	-83.17%	Per day
Pre & Post Function Preparation/Cleaning	\$32.00	\$15.00	\$1.50	\$16.50	-48.44%	Per Hour
Kitchen Hire	\$84.00	\$54.55	\$5.45	\$60.00	-28.57%	Per hour
Table Hire	\$2.10	\$1.91	\$0.19	\$2.10	0.00%	Per table / Per day
Chair Hire	\$17.00	\$15.45	\$1.55	\$17.00	0.00%	Per 12 chairs / Per day

Agistment and Grazing Permits**Public Spaces and Streetscapes**

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Developer Street Tree Charge	\$200.00	\$205.00	\$0.00	\$205.00	2.50%	Per tree
Street tree supply and establishment in new developments						
Relocation of Street Tree (less than 12 months old only)	\$0.00	\$300.00	\$30.00	\$330.00	∞	Per Tree

Mall and East Mall

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Outdoor Eating Licence – Beardy Street Mall (all areas)	\$2.50	\$40.00	\$0.00	\$40.00	1500.00%	Square Metre/Per Annum
Based on number of chairs able to fit in allocated space						
Outdoor Eating Licence – Road Reserves (footpath areas)	\$0.00	\$80.00	\$0.00	\$80.00	∞	Square Metre/Per Annum
Mall Booking Administration Fee	\$20.00	\$20.50	\$0.00	\$20.50	2.50%	Per booking
Not applicable for community non-profit use						
Commercial Hire of Mall Space	\$180.00	\$183.00	\$0.00	\$183.00	1.67%	Per day

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Mall and East Mall [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20		Increase %	Unit
			GST	Fee (incl. GST)		
Commercial Hire of Mall Space	\$180.00	\$183.00	\$0.00	\$183.00	1.67%	Per day
Available to Mall business occupants only						
Electricity Key – refundable deposit	\$31.00	\$32.00	\$0.00	\$32.00	3.23%	Per key
GST applies if deposit used						
Electricity Charge	\$36.00	\$33.64	\$3.36	\$37.00	2.78%	Per day
Private Hire of Mall Space	\$180.00	\$181.82	\$18.18	\$200.00	11.11%	Per day

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Sustainability and Development

Planning

Development Applications

Some fees based on the estimated value of construction referred to as Value Of Works (VOW).

Complying Development Certificates

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Certificate Modification				\$140 + 50% original fee		Per modification
				Last YR Fee \$125 + 50% original fee		
Construction Projects				\$300.00 + \$3.00 per \$1,000 VOW or part thereof		Per application
				Last YR Fee \$300 + \$2.50 per \$1,000 VOW or part thereof		
Inspection fees additional						
Strata Subdivision	\$420.00	\$418.18	\$41.82	\$460.00	9.52%	Per application
Other than a dual occupancy for which development consent or complying development certificate was granted or has been issued in the last 5 years						
Other Applications	\$630.00	\$590.91	\$59.09	\$650.00	3.17%	Per application
Application Processing	\$110.00	\$109.09	\$10.91	\$120.00	9.09%	Per hour
Applies where applications are reviewed but are not able to be processed in their submitted form						
Pre-lodgement Meeting and Plan Checking – first hour free	\$150.00	\$145.45	\$14.55	\$160.00	6.67%	Per hour
Bushfire Hazard Certificate up to BAL 19	\$255.00	\$245.45	\$24.55	\$270.00	5.88%	Per certificate
Flood Hazard Certificate	\$255.00	\$245.45	\$24.55	\$270.00	5.88%	Per certificate

Development Applications for Building/Works

Name	Year 18/19	Year 19/20			Unit
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST Fee (incl. GST)	Increase %	
Application Fee	VOW	Minimum	Pro Rata	Per application	
	< \$5,001	\$110			
	\$5,001-\$50,000	\$170	\$3.00		
	\$50,001-\$250,000	\$352	\$3.64		
	\$250,001-\$500,000	\$1,160	\$2.34		
	\$500,001-\$1,000,000	\$1,745	\$1.64		
	\$1,000,001-\$10,000,000	\$2,615	\$1.44		
	> \$10,000,000	\$15,875	\$1.19		
Fee is calculated as follows: <ul style="list-style-type: none">• minimum for relevant VOW band• plus pro rata rate applies to each \$1,000 or part thereof over the lower VOW amount for that band					

Development Applications for Building/Works [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	Unit
State Government Planning Reform					(0.64xE/1,000)-5	Per application
Based on VOW > \$50,000 for each \$1,000 where E=VOW to nearest \$1,000						
Applies in addition to application fee						
Application Withdrawal Refund – prior to determination					50% original application fee	Per application
If an application is withdrawn after determination no refund will be given						
All unused inspection fees refunded in full for withdrawn applications before or after determination						

Other (EPA Regulation)

Fees apply in addition to any other fees e.g. building fees.

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	Unit
Outdoor Advertising		\$285 for first sign + \$93 each additional sign or fee based on VOW, whichever is greater				Per application
Subdivision – new road to be created	\$665.00	\$665.00	\$0.00	\$665.00	0.00%	Per application
Subdivision New Road – additional lot	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	Per lot
Subdivision – no new road to be created	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	Per application
Subdivision No New Road – additional lot	\$53.00	\$53.00	\$0.00	\$53.00	0.00%	Per lot
Subdivision – strata	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	Per application
Subdivision Strata – additional lot	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	Per lot
Other Development (e.g. change of use) – once per DA only	\$285.00	\$285.00	\$0.00	\$285.00	0.00%	Per application
Dwelling Construction < \$100,000	\$455.00	\$455.00	\$0.00	\$455.00	0.00%	Per application

Review Decision to Reject s8.2 – s8.5

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	Unit
Development < \$100,000	\$55.00	\$55.00	\$0.00	\$55.00	0.00%	Per review
Development \$100,000–\$1,000,000	\$150.00	\$150.00	\$0.00	\$150.00	0.00%	Per review
Development > \$1,000,000	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Per review

Review of Determination s8.2 – s8.5

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20 Fee (excl. GST)	Year 19/20 GST	Year 19/20 Fee (incl. GST)	Increase %	Unit
Review Fee	VOW		Minimum	Pro Rata		Per application
	< \$5,001			\$55		

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Review of Determination s8.2 – s8.5 [continued]

Name	Year 18/19	Year 19/20				Unit
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Review Fee	VOW		Minimum		Pro Rata	Per application
	< \$5,001		\$55			
	\$5,001-\$250,000		\$85		\$1.50	
	\$250,001-\$500,000		\$500		\$0.85	
	\$500,001-\$1,000,000		\$712		\$0.50	
	\$1,000,001-\$10,000,000		\$987		\$0.40	
	> \$10,000,000		\$4,737		\$0.27	
Fee is calculated as follows:						
• minimum fee for relevant VOW band						
• plus pro rata applies to each \$1,000 or part thereof over the lower VOW amount for that band						
Non Building Work	50% original DA fee					Per application
Dwelling < \$100,000	\$190.00	\$190.00	\$0.00	\$190.00	0.00%	Per application
Required Notice s.82A	\$620.00	\$620.00	\$0.00	\$620.00	0.00%	Per application
Applies in additon to review fee						

Modifications of Consent at Request of Applicant

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Minor Error or Discrepancy – s4.55(1)	\$71.00	\$71.00	\$0.00	\$71.00	0.00%	Per application
If Council error no fee applies						
Modifications of Minimal Environmental Impact – s4.55(1A) + s4.55AA(1)				\$645 or 50% original DA fee		Per application

Other Modifications s4.55(2) or s4.56(1) Non Minor Environmental Impact

Name	Year 18/19	Year 19/20			Unit	
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)		Increase %
Application Fee	VOW		Minimum		Pro Rata	
	< \$5,001		\$55			
	\$5,001-\$250,000		\$85		\$1.50	
	\$250,001-\$500,000		\$500		\$0.85	
	\$500,001-\$1,000,000		\$712		\$0.50	
	\$1,000,001-\$10,000,000		\$987		\$0.40	
	> \$10,000,000		\$4,737		\$0.27	
Fee is calculated as follows: <ul style="list-style-type: none">• minimum for relevant VOW band• plus pro rata applies to each \$1,000 or part thereof over the lower VOW amount for that band						
Original Fee < \$100	50% original DA fee				Per application	
	Last YR Fee 50% original DA Fee					

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Other Modifications s4.55(2) or s4.56(1) Non Minor Environmental Impact [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Non Building Work Original Fee > \$100				50% original DA fee		Per application
Dwelling < \$100,000 Original Fee > \$100	\$190.00	\$190.00	\$0.00	\$190.00	0.00%	Per application
Consent Modification Requiring Advertisement	\$665.00	\$665.00	\$0.00	\$665.00	0.00%	Per application
Unspent amounts will be refunded						
Required Notice SEPP 65	\$760.00	\$760.00	\$0.00	\$760.00	0.00%	Per application

Designated Development

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Development Fee	\$920.00	\$920.00	\$0.00	\$920.00	0.00%	Per application

Advertising

Additional to the fees specified under development applications.
Unspent amount to be refunded.

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Designated Development	\$2,220.00	\$2,220.00	\$0.00	\$2,220.00	0.00%	Per application
Other Applications Requiring Newspaper Advertising	\$1,105.00	\$1,105.00	\$0.00	\$1,105.00	0.00%	Per application
Including advertised of prohibited development						

Developer Contributions

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Developer Contribution				As per Local Contributions Plan(s)		

Other Development

Fees apply in addition to any other fees e.g. building fees.

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Photovoltaic Systems or Solar Hot Water Systems	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	Per application
Integrated Development – application	\$320.00	\$320.00	\$0.00	\$320.00	0.00%	Per application
Integrated Development – administration	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	Per application

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Other Development [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Concurrence – application	\$320.00	\$320.00	\$0.00	\$320.00	0.00%	Per application
Does not apply if concurrence may be assumed						
Concurrence – administration	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	Per application
SEP 65 Design Review Panel	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	0.00%	Per application
Tree Removal Application – 1-3 trees	\$125.00	\$125.00	\$0.00	\$125.00	0.00%	Per application
Tree Removal Application > 3 trees	\$85.00	\$85.00	\$0.00	\$85.00	0.00%	Per tree
Tree Removal Application – review of determination	\$160.00	\$160.00	\$0.00	\$160.00	0.00%	Per review
Tree Assessment	\$0.00	\$70.00	\$0.00	\$70.00	∞	Per hour
Assessment of Trees						

Construction Certificates

Fees based on processing times for state construction costs.

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Certificate Modification – building				\$150 + 50% original fee		Per modification
				Last YR Fee \$125 + 50% original fee		
Residential				\$300 + \$2.50 / \$1,000 VOW		Per certificate
				Last YR Fee \$300 + \$2.00 / \$1,000 VOW		
Inspection fees additional						
Commercial / Industrial / Other				\$400 + \$3.00 / \$1,000 VOW		Per certificate
				Last YR Fee \$300 + \$2.00 / \$1,000 VOW		
Inspection fees additional						
Long Service Levy Commission VOW > \$25,000				0.35% VOW		
Applied in accordance with Building and Construction Industry Long Service Payments Regulation 2011						
Alternative Solutions	\$1,500.00	\$2,727.27	\$272.73	\$3,000.00	100.00%	Per alternative solution

Subdivision Certificate

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Units, Occupancies or Lots – 2-10				\$300 + \$50 per unit		Per certificate
Units, Occupancies or Lots > 10				\$900 + \$30 per unit		Per certificate

Development Information

Planning Certificates

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
s10.7(2) Planning Certificate ordered online	\$53.00	\$53.00	\$0.00	\$53.00	0.00%	Per certificate
s10.7(5) Planning Certificate – ordered online	\$133.00	\$133.00	\$0.00	\$133.00	0.00%	Per certificate
Administration Service Fee for Manual Requests for s10.7 Certificate	\$0.00	\$125.00	\$0.00	\$125.00	∞	per request
Copy of Certificate	\$15.00	\$15.00	\$0.00	\$15.00	0.00%	Per copy
Outstanding Notice or Order – s121ZP EPAA/s735A LGA	\$125.00	\$125.00	\$0.00	\$125.00	0.00%	Per certificate
Copy of Sewer Drainage Diagram – s23 Conveyancing Act	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	Per copy

Building Certificates

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Class 1 or 10 Building – including dual occupancy	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Per certificate
Building < 201m ²	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Per certificate
Building 201m ² –2,000m ²				\$250 + \$0.50 per m ² over 200m ²		Per certificate
Building > 2,000m ²				\$1,165 + \$0.075 per m ² over 2,000m ²		Per certificate
Part Building/External Wall/No Floor Area	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Per certificate
Additional Inspection	\$90.00	\$90.00	\$0.00	\$90.00	0.00%	Per inspection
Non-compliance, penalty notice, order or offence				See DA/CC/CDC fees		
Fee calculated per s260(3B) of the EPA Regulation based on DA/CDC/CC fees that would have applied to the relevant work						
Copy of Building Certificate	\$13.00	\$13.00	\$0.00	\$13.00	0.00%	Per copy

Other Information

Information is available free of charge from Council's website www.armidaleregional.nsw.gov.au.

Other Information [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Development Information Search	\$125.00	\$150.00	\$0.00	\$150.00	20.00%	Per hour or part thereof
Includes staff consultation, research, file searches and administrative services						
Certified Copy of Environmental Planning Instrument or Related Document	\$53.00	\$53.00	\$0.00	\$53.00	0.00%	Per document
Pre-lodgement Meeting and Plan Checking	\$180.00	\$227.27	\$22.73	\$250.00	38.89%	Per hour or part thereof
Maximum 2 Council officers attending						
Development Advisory Panel – meeting	\$320.00	\$500.00	\$0.00	\$500.00	56.25%	Per hour
Applies where proposal has previously been subject of a property enquiry and/or pre-lodgement meeting, or large and/or complex proposal which requires consideration by more than 2 Council officers						
Development Advisory Panel – site inspection	\$210.00	\$300.00	\$0.00	\$300.00	42.86%	Per hour
CD Rom of Council LEP, DCP or related Planning / Development Policy	\$33.00	\$50.00	\$0.00	\$50.00	51.52%	Per CD
Copy of Planning / Development Policy – LEP, DCP, etc	\$20.00	\$30.00	\$0.00	\$30.00	50.00%	Per document
Document < 10 pages						
State of the Environment Report	\$80.00	\$100.00	\$0.00	\$100.00	25.00%	Per document
Copy of LEP Document	\$70.00	\$80.00	\$0.00	\$80.00	14.29%	Per document
Binders and Covers – DCP 2012	\$50.00	\$60.00	\$0.00	\$60.00	20.00%	Per set
Written Response to Planning Enquiries	\$125.00	\$150.00	\$0.00	\$150.00	20.00%	Per response
Executing Legal Documents – Signing/Releasing of Covenants/Restrictions	\$0.00	\$150.00	\$0.00	\$150.00	∞	Per hour or part thereof
Dwelling Entitlement or Existing Holding Search	\$290.00	\$320.00	\$0.00	\$320.00	10.34%	Per allotment or holding
Subdivision Specifications	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	Per item
Title Search Fee	\$0.00	\$35.00	\$0.00	\$35.00	∞	Per title search
Title Search Fee						
Deposited Plan Fee	\$0.00	\$35.00	\$0.00	\$35.00	∞	Per DP
Deposited Plan Fee						
Dealing Request Fee	\$0.00	\$35.00	\$0.00	\$35.00	∞	Per Dealing
Deposited Plan Fee						
S88b Fee	\$0.00	\$35.00	\$0.00	\$35.00	∞	Per s88b
S88b Fee						

Accredited Certified Certificates

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Complying Development Certificate	\$36.00	\$36.00	\$0.00	\$36.00	0.00%	Per certificate
Construction Certificate	\$36.00	\$36.00	\$0.00	\$36.00	0.00%	Per certificate
Occupation Certificate	\$36.00	\$36.00	\$0.00	\$36.00	0.00%	Per certificate
Interim Occupation Certificate	\$36.00	\$36.00	\$0.00	\$36.00	0.00%	Per certificate
Transfer of Application – class 1 and 10 buildings	\$600.00	\$600.00	\$0.00	\$600.00	0.00%	Per application
Inspection fees additional						
Transfer of Application – class 2-9 buildings	\$910.00	\$910.00	\$0.00	\$910.00	0.00%	Per application
Inspection fees additional						

Building Inspection Fees

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
New Dwelling	\$875.00	\$859.09	\$85.91	\$945.00	8.00%	Per application
Up to 6 inspections plus 1 interim/occupation certificate						
Alterations/Additions to Dwelling	\$750.00	\$736.36	\$73.64	\$810.00	8.00%	Per application
Up to 5 inspections plus 1 interim/occupation certificate						
Pool	\$375.00	\$368.18	\$36.82	\$405.00	8.00%	Per application
Up to 2 inspections plus 1 interim/occupation certificate						
Garage, Shed or Carport	\$375.00	\$368.18	\$36.82	\$405.00	8.00%	Per application
Up to 2 inspections plus 1 interim/occupation certificate						
Commercial	\$1,250.00	\$1,227.27	\$122.73	\$1,350.00	8.00%	Per application
Up to 9 inspections plus 1 interim/occupation certificate						
Alterations/Additions to Commercial	\$625.00	\$613.64	\$61.36	\$675.00	8.00%	Per application
Up to 4 inspections plus 1 interim/occupation certificate						
Industrial	\$1,000.00	\$981.82	\$98.18	\$1,080.00	8.00%	Per application
Up to 7 inspections plus 1 interim/occupation certificate						
Alterations/Additions to Industrial/Other Non-Residential	\$500.00	\$490.91	\$49.09	\$540.00	8.00%	Per application
Up to 3 inspections plus 1 interim/occupation certificate						
Additional Inspection	\$125.00	\$122.73	\$12.27	\$135.00	8.00%	Per inspection

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Building Inspection Fees [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Inspection of Dwelling for Relocation	\$125.00	\$135.00	\$0.00	\$135.00	8.00%	Per hour
If outside local government area travel of \$0.68 per km also applies						
Drainage Diagram – internal drainage	\$195.00	\$195.00	\$0.00	\$195.00	0.00%	Per plan
Interim or Final Occupation Certificate – class 1 and 10 buildings	\$140.00	\$136.36	\$13.64	\$150.00	7.14%	Per certificate
Interim or Final Occupation Certificate – class 2-9 buildings	\$155.00	\$159.09	\$15.91	\$175.00	12.90%	Per certificate
Inspection PCA + Report – critical stage inspection only	\$220.00	\$227.27	\$22.73	\$250.00	13.64%	Per inspection

Engineering Plans and Inspections

Construction Certificates for Subdivisions/Works

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Civil Works – other than subdivision				\$350 + \$3.50 / \$1,000 VOW		Per application
				Last YR Fee \$300 + \$3.00 / \$1,000 VOW		
Minor Civil Works – other than subdivision				\$200 + \$3.00 / \$1,000 VOW		Per application
				Last YR Fee \$150 + \$3.00 / \$1,000 VOW		
Subdivision Construction Certificate	\$270.00	\$290.91	\$29.09	\$320.00	18.52%	Per lot
Additional Inspection – design and construction acceptance	\$125.00	\$122.73	\$12.27	\$135.00	8.00%	Per inspection
Hold Point Inspection – road, water, sewer and stormwater works	\$250.00	\$250.00	\$25.00	\$275.00	10.00%	Per inspection
Hold Point Inspection – re-inspection	\$200.00	\$250.00	\$25.00	\$275.00	37.50%	Per inspection

Off Maintenance Inspections

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
1-5 Lots	\$160.00	\$175.00	\$0.00	\$175.00	9.38%	Per inspection
> 5 Lots	\$310.00	\$350.00	\$0.00	\$350.00	12.90%	Per inspection
Works Other Than Subdivision	\$125.00	\$135.00	\$0.00	\$135.00	8.00%	Per inspection

Planning Proposals Minor LEP Amendments

Total overall fee for minor LEP amendment is \$7,850 plus \$153 per hour over 50 hours plus cost of community consultation, public hearings and specialist studies if required.

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Unit
		Fee (excl. GST)	GST	Fee (incl. GST) Increase %	
Stage 1 – lodgement			\$1,600 + \$153 per hour over 10 hours		Per proposal
				Last YR Fee \$1,570 + \$150 per hour over 10 hours	
Stage 2 – submission requesting gateway determination			\$3,202 + \$153 per hour over 20 hours		Per submission
				Last YR Fee \$3,140 + \$150 per hour over 20 hours	
Stage 3 – implement gateway determination and make LEP amendment			\$3,202 + \$153 per hour over 20 hours		Per proposal
				Last YR Fee \$3,140 + \$150 per hour over 20 hours	
Public Notification and Community Consultation				Full cost recovery	Per proposal
Public Hearing				Full cost recovery	Per hearing
Specialist Study				Full cost recovery	Per study
The cost of specialist studies is to be met by the proponent for the planning proposal Where Council commissions a specialist study the proponent pays for the full cost of the study					

Other Planning Proposals

Note: Total overall fee for all other LEP amendments is \$11950 plus \$150/hour beyond 77 hours plus costs of community consultation, public hearings and specialist studies if required.

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Unit
		Fee (excl. GST)	GST	Fee (incl. GST) Increase %	
Stage 1 – lodgement			\$2,438 + \$153 per hour over 15 hours		Per proposal
				Last YR Fee \$2,390 + \$150 per hour over 15 hours	
Stage 2 – submission requesting gateway determination			\$4,876 + \$153 per hour over 31 hours		Per submission
				Last YR Fee \$4,780 + \$150 per hour over 31 hours	
Stage 3 – implement gateway determination and make LEP amendment			\$4,876 + \$153 per hour over 31 hours		Per proposal
				Last YR Fee \$4,780 + \$150 per hour over 31 hours	
Public Notification and Community Consultation				Full cost recovery	Per proposal
Public Hearing				Full cost recovery	Per hearing
				Last YR Fee Full cost recovery	
Specialist Study				Full cost recovery	Per study

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Other Planning Proposals [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Specialist Study					Full cost recovery	Per study
The cost of specialist studies is to be met by the proponent for the planning proposal Where Council commissions a specialist study the proponent pays for the full cost of the study						

Ranger Services

Companion Animals Registration and Impounding

Registration fees are charged in accordance with the Companion Animals Act 1998

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Registration Desexed	\$57.00	\$57.00	\$0.00	\$57.00	0.00%	Per animal
s18(1)(a) Companion Animals Regulation						
Registration Not Desexed	\$207.00	\$207.00	\$0.00	\$207.00	0.00%	Per animal
s18(1)(b) Companion Animals Regulation						
Registration Desexed – sold to owner by rehoming organisation	\$28.50	\$28.50	\$0.00	\$28.50	0.00%	Per animal
s18(2)(b) Companion Animals Regulation						
Registration Desexed – eligible pensioner	\$24.00	\$24.00	\$0.00	\$24.00	0.00%	Per animal
s18(2)(c) Companion Animals Regulation						
Registration – recognised breeder	\$57.00	\$57.00	\$0.00	\$57.00	0.00%	Per animal
s18(1)(a) Companion Animals Regulation						
Registration – assistance animal					Exempt	Per animal
					Last YR Fee Exempt	
s20 Companion Animals Regulation						
Registration – working dog					Exempt	Per animal
s18(4)(b) Companion Animals Regulation						
Impounding – first release	\$60.00	\$60.00	\$0.00	\$60.00	0.00%	per animal
Impounding – subsequent release (within 12 months)	\$110.00	\$110.00	\$0.00	\$110.00	0.00%	per animal
Sustenance	\$18.50	\$18.50	\$0.00	\$18.50	0.00%	Per day
Microchipping	\$31.00	\$28.18	\$2.82	\$31.00	0.00%	Per animal
Sale of Dog	\$230.00	\$209.09	\$20.91	\$230.00	0.00%	Per animal
Includes microchipping, worming, desexing and first vaccination Excludes registration						
Sale of Cat	\$210.00	\$190.91	\$19.09	\$210.00	0.00%	Per animal
Animal Surrender	\$90.00	\$90.00	\$0.00	\$90.00	0.00%	Per animal

Stock Impounding

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Ranger Callout – stock impounding	\$112.00	\$112.00	\$0.00	\$112.00	0.00%	Per hour
Sheep or Goats – impounded 6am–6pm Monday-Friday	\$12.00	\$12.00	\$0.00	\$12.00	0.00%	Per animal
Sheep or Goats – impounded 6pm–6am Monday-Friday or weekends or public holidays	\$24.00	\$24.00	\$0.00	\$24.00	0.00%	Per animal
Other Animals – impounded 6am–6pm Monday-Friday	\$42.00	\$42.00	\$0.00	\$42.00	0.00%	Per animal
Other Animals – impounded 6pm–6am Monday-Friday or weekends or public holidays	\$84.00	\$84.00	\$0.00	\$84.00	0.00%	Per animal
Sustenance – sheep or goats	\$10.00	\$10.00	\$0.00	\$10.00	0.00%	Per head / Per day
Sustenance – other animals	\$20.00	\$20.00	\$0.00	\$20.00	0.00%	Per head / Per day
Stock Damage					Full cost recovery	
Veterinary Care					Full cost recovery	
Advertising					Full cost recovery	
Sale of Impounded Stock					Full cost recovery	
Truck or Float Hire					Full cost recovery	Per hire

Armidaire Dog Obedience Classes

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Puppy Program – 4 weeks	\$76.00	\$69.09	\$6.91	\$76.00	0.00%	Per animal / Per program
Introduction to Obedience Program – 4 weeks	\$72.00	\$65.45	\$6.55	\$72.00	0.00%	Per animal / Per program
Advanced Obedience Training – Saturdays	\$11.50	\$10.45	\$1.05	\$11.50	0.00%	Per animal / Per session
Puppy Picnic	\$11.50	\$10.45	\$1.05	\$11.50	0.00%	Per animal / Per session
Kids and Dogs Workshop – school holidays	\$8.50	\$7.73	\$0.77	\$8.50	0.00%	Per animal / Per workshop

Animal Control and Training Aids

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20			Increase %	Unit
		Fee (excl. GST)	GST	Fee (incl. GST)		
Citronella Anti Barking Collar – hire (min 2 week charge)	\$62.00	\$56.36	\$5.64	\$62.00	0.00%	Per fortnight
Citronella Anti Barking Collar – refundable deposit	\$48.00	\$48.00	\$0.00	\$48.00	0.00%	Per hire
Refundable if no damage to collar						
GST applies if deposit used						
Citronella Anti Barking Collar – cartridge	\$26.00	\$23.64	\$2.36	\$26.00	0.00%	Per cartridge
1 cartridge to be purchased with hire						

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Animal Control and Training Aids [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Husher Muzzle – hire	\$40.00	\$36.36	\$3.64	\$40.00	0.00%	Per muzzle
Kennel Run – hire	\$30.00	\$27.27	\$2.73	\$30.00	0.00%	Per week
Kennel Run – refundable deposit	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	Per hire
GST applies if deposit used						
Trap – hire	\$10.00	\$9.09	\$0.91	\$10.00	0.00%	Per day
Trap – refundable deposit	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	Per hire
GST applies if deposit used						

Other

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Abandoned Vehicle – minimum	\$51.00	\$52.00	\$0.00	\$52.00	1.96%	Per vehicle
Actual costs to recover are additional						
Shopping Trolley Release	\$75.00	\$80.00	\$0.00	\$80.00	6.67%	Per trolley
Impounded shopping trolleys not collect by supermarkets						

Self Enforcing Infringement Notice System

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Fines	Refer to Local Government Fixed Penalty Handbook and Street Parking Fines Fixed Penalty Handbook as published by NSW State Debt Recovery					

Regulatory Services

Public Health – Environmental Control

Food Premises

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Administration Charge – premise < 6 employees	\$160.00	\$170.00	\$0.00	\$170.00	6.25%	Per annum / Per premise
Administration Charge – premise 6-50 employees	\$335.00	\$360.00	\$0.00	\$360.00	7.46%	Per annum / Per premise
Administration Charge – premise > 50 employees	\$1,440.00	\$1,500.00	\$0.00	\$1,500.00	4.17%	Per annum / Per premise
Inspection Permanent, Mobile or Temporary Operation	\$125.00	\$135.00	\$0.00	\$135.00	8.00%	Per inspection
Inspection Regular Markets or One Day Events – produce	\$25.00	\$50.00	\$0.00	\$50.00	100.00%	Per inspection
Inspection Regular Markets or One Day Events – manufactured (prepared and packaged)	\$30.00	\$50.00	\$0.00	\$50.00	66.67%	Per inspection

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Food Premises [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Inspection Regular Markets or One Day Events – onsite cooking or heating	\$40.00	\$50.00	\$0.00	\$50.00	25.00%	Per inspection
Re-inspection	\$65.00	\$75.00	\$0.00	\$75.00	15.38%	Per inspection
Fee covers 1 re-inspection only and all subsequent inspections are at full cost recovery						
Food Improvement Notice	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	Per notice

Health Premises

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Inspection – skin penetration, hair dresser, beauty parlour, etc	\$110.00	\$150.00	\$0.00	\$150.00	36.36%	Per inspection
Microbial Control Registration – air handling and warm water systems	\$27.00	\$40.00	\$0.00	\$40.00	48.15%	Per registration
Clean Up, Prevention Noise Control Notices	\$520.00	\$520.00	\$0.00	\$520.00	0.00%	Per notice
As per Protection of the Environment Operations Act						
Improvement Notice – other premises (skin penetration, swimming pools)	\$270.00	\$270.00	\$0.00	\$270.00	0.00%	Per notice
As per Public Health Act						
Improvement Notice – regulated system (cooling tower)	\$560.00	\$560.00	\$0.00	\$560.00	0.00%	Per notice
As per Public Health Act						

Swimming Pool Inspections

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Inspection and Compliance Certificate	\$125.00	\$227.27	\$22.73	\$250.00	100.00%	Per inspection / assessment
Includes 2 inspections						
Additional Inspection	\$60.00	\$122.73	\$12.27	\$135.00	125.00%	Per inspection

Plumbing and Drainage Act

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Inspections – class 1 and 10 buildings	\$125.00	\$135.00	\$0.00	\$135.00	8.00%	Per inspection
Inspections – class 2-9 buildings	\$155.00	\$175.00	\$0.00	\$175.00	12.90%	Per inspection
Fee covers inspection up to 1 hour then \$125 per hour applies						

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Plumbing and Drainage Act [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Permit – class 1 and 10 buildings	\$45.00	\$50.00	\$0.00	\$50.00	11.11%	Per application
Permit – class 2-9 buildings	\$65.00	\$80.00	\$0.00	\$80.00	23.08%	Per application

LGA s68 Applications for Approval**Part A – Structure or Places of Public Entertainment**

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Manufactured home, moveable dwelling or associated structure	\$125.00	\$135.00	\$0.00	\$135.00	8.00%	Per inspection
All inspections other than final inspections						
Final – manufactured home, moveable dwelling or associated structure	\$140.00	\$150.00	\$0.00	\$150.00	7.14%	Per inspection
Final inspections only						
Manufactured home, moveable dwelling or associated structure < \$100,000	\$300.00	\$300.00	\$0.00	\$300.00	0.00%	Per application
Other than in an approved manufactured home, estate or caravan park						
Manufactured home, moveable dwelling or associated structure > \$100,000		\$350 plus \$3.00 / \$1,000 VOW > \$100,000				Per inspection
		Last YR Fee \$300 plus \$2.50 / \$1,000 value > \$100,000				

Part B – Water Supply, Sewerage and Stormwater Drainage Work

Single or multiple connection on the same lot.

Name	Year 18/19 Last YR Fee (incl. GST)	Year 19/20				Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	
Sewer Connection Application	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	Per application
Stormwater Connection Application	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	Per application
Water Connection Application	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	Per application

PART C – Management of Waste

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
On-Site Waste Water System Approval – new system	\$300.00	\$455.00	\$0.00	\$455.00	51.67%	Per application
Includes 2 site inspection						
On-Site Waste Water System Approval – alteration of system	\$300.00	\$320.00	\$0.00	\$320.00	6.67%	Per application
Application not associated with inspection audit program (includes 1 site inspection)						
On-Site Waste Water Management Approval – operate system	\$35.00	\$40.00	\$0.00	\$40.00	14.29%	Per licence
Applies to licences issued from July 2014						
On-Site Waste Water Management Inspection – POL225 inspection regime	\$160.00	\$175.00	\$0.00	\$175.00	9.38%	Per inspection
\$135 inspection fee + \$40 renewal fee for approval to operate licence						
On-Site Waste Water Management Inspection – POL225 inspection regime (multiple systems)	\$95.00	\$100.00	\$0.00	\$100.00	5.26%	Per system
\$60 inspection fee + \$40 renewal fee for approval to operate licence						
Applies to single properties with multiple systems						
On-Site Waste Water Management System – approval to operate transfer to new owner	\$35.00	\$40.00	\$0.00	\$40.00	14.29%	Per transfer
Additional Sanitary Fitting	\$14.80	\$14.80	\$0.00	\$14.80	0.00%	Per addition
Sewer Plan Alterations	\$80.00	\$80.00	\$0.00	\$80.00	0.00%	Per plan
Copy of Drainage Plan	\$51.00	\$51.00	\$0.00	\$51.00	0.00%	Per plan

PART D – Community Land

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Engage in trade or business	\$125.00	\$135.00	\$0.00	\$135.00	8.00%	Per assessment
Direct or procure theatrical, musical or other entertainment for the public	\$125.00	\$135.00	\$0.00	\$135.00	8.00%	Per assessment
For fee or reward play musical instrument or sing	\$125.00	\$135.00	\$0.00	\$135.00	8.00%	Per assessment
Refer to not for profit and charitable organisation fees as no charge may apply						
Set up, operate or use a loudspeaker or sound amplifying device	\$125.00	\$135.00	\$0.00	\$135.00	8.00%	Per assessment
Refer to not for profit and charitable organisation fees as no charge may apply						
Deliver public address or religious service or public meeting	\$125.00	\$135.00	\$0.00	\$135.00	8.00%	Per assessment
Refer to not for profit and charitable organisation fees as no charge may apply						

PART D – Community Land [continued]

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Event on community land – charitable organisations, schools and Council events	\$0.00	\$0.00	\$0.00	\$0.00	∞	Per event
Applicant must be a charitable organisation, school or Council Charitable organisations must provide a copy of a registered charity certificate						

PART F – Other Activities

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Operate Caravan Park/Manufactured Homes Estate/Camping Ground – 5 year approval	\$7.00	\$10.00	\$0.00	\$10.00	42.86%	Per caravan, movable dwelling or tent site
Install or Operate Amusement Device – for users over 12 years	\$27.00	\$30.00	\$0.00	\$30.00	11.11%	Per device
Use of a standing vehicle or any other article for the purpose of selling any article in a public place	\$125.00	\$135.00	\$0.00	\$135.00	8.00%	Per vehicle or article
Carry out an activity prescribed by the regulations of a class or description prescribed by the regulations	\$125.00	\$135.00	\$0.00	\$135.00	8.00%	Per activity
Install a domestic oil or solid fuel heating appliance – non-portable	\$125.00	\$135.00	\$0.00	\$135.00	8.00%	Per appliance
Administration	\$125.00	\$135.00	\$0.00	\$135.00	8.00%	Per hour

Health Water Quality Testing

Guyra and Tingha townships only.

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Water Quality Testing					Full cost recovery	Per test
					Last YR Fee At cost	
Water Toxicity Testing					Full cost recovery	Per test
					Last YR Fee At cost	
Water Sample < 2 hours					Full cost recovery	Per sample
					Last YR Fee At cost including freight, council time, equipment	

Fire Safety Statements

Name	Year 18/19 Last YR Fee (incl. GST)	Fee (excl. GST)	Year 19/20 GST	Fee (incl. GST)	Increase %	Unit
Lodgement & Administration of Annual Fire Safety Statements	\$0.00	\$45.45	\$4.55	\$50.00	∞	Per Statement

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