



BUSINESS PAPER

EXTRAORDINARY MEETING OF COUNCIL

To be held on

Tuesday, 16 May 2023

4pm

at

Armidale Council Chambers

Members

Councillor Sam Coupland (Mayor)
Councillor Todd Redwood (Deputy Mayor)
Councillor Paul Gaddes
Councillor Jon Galletly
Councillor Susan McMichael
Councillor Steven Mephram
Councillor Debra O'Brien
Councillor Margaret O'Connor
Councillor Paul Packham
Councillor Dorothy Robinson
Councillor Bradley Widders

AGENDA

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Ethical Decision Making and Conflicts of Interest

A guiding checklist for Councillors, officers and community committees

Oath or Affirmation of Office

Councillors are reminded of the Oath or Affirmation taken of office, made under section 233A of the *Local Government Act 1993* when elected.

Ethical decision making

- Is the decision or conduct legal?
- Is it consistent with Government policy, Council's objectives and Code of Conduct?
- What will the outcome be for you, your colleagues, the Council, anyone else?
- Does it raise a conflict of interest?
- Do you stand to gain personally at public expense?
- Can the decision be justified in terms of public interest?
- Would it withstand public scrutiny?

Conflict of interest

A conflict of interest is a clash between private interest and public duty. There are two types of conflict:

- ***Pecuniary*** – regulated by the *Local Government Act 1993* and Office of Local Government
- ***Non-pecuniary*** – regulated by Codes of Conduct and policy. ICAC, Ombudsman, Office of Local Government (advice only). If declaring a Non-Pecuniary Conflict of Interest, Councillors can choose to either disclose and vote, disclose and not vote or leave the Chamber.

The test for conflict of interest

- Is it likely I could be influenced by personal interest in carrying out my public duty?
- Would a fair and reasonable person believe I could be so influenced?
- Conflict of interest is closely tied to the layperson's definition of 'corruption' – using public office for private gain.
- Important to consider public perceptions of whether you have a conflict of interest.

Identifying problems

1st Do I have private interests affected by a matter I am officially involved in?

2nd Is my official role one of influence or perceived influence over the matter?

3rd Do my private interests conflict with my official role?

Local Government Act 1993 and Model Code of Conduct

For more detailed definitions refer to the *Local Government Act 1993*, Chapter 14 Honesty and Disclosure of Interest and Model Code of Conduct.

Disclosure of pecuniary interests / non-pecuniary interests

Under the provisions of Section 440AAA(3) of the *Local Government Act 1993* (pecuniary interests) and the Model Code of Conduct it is necessary for you to disclose the nature of the

interest when making a disclosure of a pecuniary interest or a non-pecuniary conflict of interest at a meeting.

A Declaration form should be completed and handed to the General Manager as soon as practicable once the interest is identified. Declarations are made at Item 3 of the Agenda: Declarations - Pecuniary, Non-Pecuniary and Political Donation Disclosures, and prior to each Item being discussed: The Declaration Form can be downloaded at [Disclosures and Declarations of Interest at Meetings](#).

Item:	9.1	Ref: AINT/2023/04386
Title:	Public Exhibition of the Operational Plan and Budget for 2022-24	Container: ARC22/5145
Responsible Officer	Chief Financial Officer	
Author:	Simone Mooketsi, Manager Governance and Strategy	
Attachments:	1. Draft Operational Plan and Budget 2023-24 2. Draft Revenue Policy 2023-24 3. Draft Fees and Charges Schedule 2023-24	

1. Purpose

The purpose of this report is to endorse, for public exhibition, the draft documents required to be prepared under the Integrated Planning and Reporting Framework (IP&R) for the second year of the Delivery Program 2022-26. The draft documents recommended for public exhibition are:

- Draft Operational Plan and Budget 2023-2024 (including the operational and capital budget)
- Draft Revenue Policy 2023-2024
- Draft Fees and Charges Schedule 2023-2024.

All public submissions received will be tabled and considered as part of the final IP&R documents that must be adopted by Council by 30 June 2023.

2. OFFICERS' RECOMMENDATION:

That Council:

- a. Note that Council has lodged an application with the Independent Pricing and Regulatory Tribunal of NSW (IPART) for a permanent Special rates Variation (SRV).
- b. Note that at time of preparing this report the decision of IPART on the SRV is unknown.
- c. Note that as the decision of IPART is unknown, two separate budgets have been prepared for the purposes of public exhibition based on the following scenarios:

Scenario One (SRV) is based on the rate peg and a 50% Special Variation. A rate peg of 2.5% is assumed for the 2024-2025 and 2025-2026 financial years.

Scenario Two (Managed Decline) excludes the proposed 50% SRV. A rate peg of 3.7% has been applied for the 2023-2024 year and assumes a 2.5% increase for 2024-2025 and 2025-2026 financial years.

Note that the draft Operational Plan 2023-2024 indicates which items will be impacted by the SRV decision.

- d. Note that is expected that IPART will provide notice of the decision to Council in May or June 2023, and therefore the decision of IPART will be known before the Operational Plan 2023-24 including the Budget 2023-24, Revenue Policy 2023-24 and Fees and Charges Schedule 2023-24 are to be adopted.
- e. Note that IPART may make a decision which is mid-way between Scenario One (SRV) and Scenario Two (Managed Decline).
- f. Endorse that in the instance that IPART makes a decision mid-way between Scenario One

- (SRV) and Scenario Two (Managed Decline), authorise Council to operate with baseline expenditure as per the Scenario One budget model until all short-term operational projects and capital projects proposed under the Scenario One budget model can be reviewed and a revised budget is brought to Council for consultation and endorsement for public exhibition and subsequent adoption in the new financial year.
- g. Endorse the following draft documents for public exhibition for a minimum period of 28 days pursuant to the requirements of the *Local Government Act 1993 (NSW)*:
- i. Draft Operational Plan and Budget 2023-24
 - ii. Draft Revenue Policy 2023-24
 - iii. Draft Fees and Charges Schedule 2023-24.
- h. That Council continues to endorse the sole supplier Procurement Strategy of The Dattner Group to continue to provide high level and specialist consultancy services and consistent approach to achieve Councils culture change objective as part of the “Restore and Thrive” Strategy.
- i. That the Procurement Strategy in regard to The Dattner Group be endorsed under Section 55(i) of the *Local Government Act 1993* (the Act) (that) an exception to the Act as endorsed for this contract where, because of extenuating circumstances, remoteness of locality or the unavailability of competitive or reliable tenderers a satisfactory result would not be achieved by inviting tenderers.
- j. Note that the public exhibition period for the draft documents will run from Wednesday, 17 May to Wednesday, 14 June 2023; and
- k. Following the exhibition period, a report be presented to Council, which outlines community submissions received, along with the finalised IP&R documents.

3. Background

Each year by 30 June each year Council is required to:

- Adopt the Operational Plan for the next financial year (i.e. year two of the approved Delivery Program 2022-26). This includes the including the operational and capital budget for 2023-24.
- Adopt the Revenue Policy for the next financial year.
- Adopt the Fees and Charges Schedule for the next financial year.

At the 23 November 2022 meeting of Council, Council resolved to apply for a permanent Special Rates Variation (SRV). Following an extensive community engagement process, Council resolved to formally notify the Independent Pricing and Regulatory Tribunal of NSW (IPART) that Council intends to apply for a permanent SRV and submitted the application for the SRV in February 2023. As at 16 May 2023, the outcome of the SRV application is not yet known.

Therefore, the preparation of the 2023-24 budget has the additional complication of incorporating two budget scenarios which are articulated in the draft Operational Plan 2023-24 and Revenue Policy 2023-24 for public exhibition: -

Scenario One (SRV): includes the rate peg and a 50% Special Variation. A rate peg of 2.5% is assumed for the 2024-2025 and 2025-2026 financial years.

Scenario Two (Managed Decline): This scenario excludes the proposed 50% SRV. A rate peg of 3.7% has been applied for the 2023-2024 year and assumes a 2.5% increase for 2024-2025 and 2025-2026 financial years.

Due to the requirement for Council to adopt a Revenue Policy and budget by 30 June each year, the documents for public exhibition contain the two scenarios. Council will adopt either Scenario One (SRV) or Scenario Two (Managed Decline) dependant on IPART's decision. It is expected that IPART's decision will be known prior to the Council meeting to adopt the budget on 29 June 2023 and the documents will be updated in advance of the Council meeting to align with IPART's decision.

Should IPART chose a mid-point between the Scenario One (SRV) and Scenario Two (Managed Decline), upon receipt of this decision Council will commence review of the budget scenarios and determine an appropriate path. To prepare for this third possibility, Council endorsement is sought to authorise Council to operate with baseline expenditure as per the Scenario One (SRV) budget model until all short-term operational projects and capital projects proposed under the Scenario One (SRV) budget model can be reviewed and a revised budget is brought to Council for consultation, endorsement for public exhibition and subsequent adoption in the new financial year.

The drafts of the Operational Plan 2023-24 including the Budget 2023-24, Revenue Policy 2023-24 and Fees and Charges Schedule 2023-24 must be placed on public exhibition for a period of at least 28 days and submissions received must be considered by Council prior to adoption.

As at the time of writing this report, IPART is yet to decide on Council's SRV application and given that a revised Long-Term Financial Plan was adopted by Council this financial year at the 30 January 2023 Council meeting in preparation for submission to IPART as part of the SRV application, the Long-Term Financial Plan will be updated once the decision of IPART is known and recommended to Council for public exhibition.

4. Discussion

In compliance with the legislation, the following suite of documents must be placed on public exhibition for no less than 28 days before being adopted by Council at the 29 June 2023 meeting:

- Draft Operational Plan and Budget 2023-2024
- Draft Revenue Policy 2023-2024; and
- Draft Fees and Charges Schedule 2023-2024.
- Draft Resourcing Strategy (consists of Long-Term Financial Plan 2022-2032, Workforce Management Plan 2022-2026 and Asset Management Strategy).

Note the Resourcing Strategy has already been reviewed and adopted by Council at the 12 January 2023 meeting and is therefore not included in the suite of documents recommended for public exhibition at this meeting.

Once the decision of IPART is known, the Resourcing Strategy including the Long-Term Financial Plan will be updated accordingly and recommended to Council for public exhibition and subsequent adoption.

The proposed timetable for submissions and adoption of the documents is:

Date	Action
16 May 2023	Draft documents endorsed by Council for public exhibition
17 May 2023	Commencement of public exhibition period
14 June 2023	Closing date for public submissions
15 June – 22 June 2023	Consideration of public submissions and finalisation of IP&R documents
29 June 2023	Council consideration and adoption of final IP&R documents

Draft Operational Plan and Budget 2023-2024

The Draft Operational Plan and Budget 2023-2024 details the works and services that Council intends to undertake during the next financial year. The actions contained in the Operational Plan have been compiled following extensive discussions and workshops with Council staff and Councillors and have been rigorously tested and balanced against the principal activities of the Delivery Program 2022-2026 and the initiatives and strategies identified in Year Two of Advancing Our Region Community Plan 2022-2032. Both the Advancing Our Region Community Plan 2022-2032 (Community Strategic Plan) and Delivery Program 2022-2026 have already been adopted by Council. The Operational Plan 2023-24 operationalises these plans.

The 2023-2024 Draft Budget is incorporated into the Operational Plan and details the proposed revenue and resourcing allocations to support Council's operational and capital activities.

The Draft Operational Plan and Budget 2023-2024 continues the "Revive and Thrive" Strategy developed as part of the Delivery Program 2022-2026. The Dattner Group was engaged to provide high level and specialist consultancy services and consistent approach to achieve Council's culture change objective as part of the "Restore and Thrive" Strategy. It is proposed to continue to engage The Dattner Group for this purpose. This is in line with the resolution of Council on 24 August 2022.

Draft Revenue Policy 2023-2024 and Draft Fees and Charges Schedule 2023-2024

Council has included the Draft Revenue Policy 2023-2024 and Draft Fees and Charges Schedule 2023-2024, as required by the legislation. These documents outline the rates, charges and fees necessary to raise the funding required to support the budget position and funding of proposed activities outlined in the Operational Plan.

5. Implications

5.1. Strategic and Policy Implications

Link to the Community Strategic Plan and Delivery Program

Community Strategic Plan – Strong Region

S2.1 Provide a strong, transparent, sustainable, and responsive governance for our region

S 2.1.1 Satisfy the Office of Local Government Compliance and Reporting Requirements.

S2.2 Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources.

S2.2.1 Implement the Integrated Planning and Reporting Framework in compliance with legislation.

S2.3 Manage public resources responsibly and efficiently for the benefit of the community.

S2.3.1 Provide high quality, targeted and sustainable services to the community that remain affordable.

S2.3.2 Maintain financial sustainability by meeting Performance Ratios and Fit For the Future Benchmarks, while ensuring sustainable cash reserves to support service levels and assets.

S 2.3.3 Deliver a Financial Improvement Program that determines the future efficiencies and revenue sources required to fund current and future service levels.

S2.3.4 Explore the need with the community to secure additional funding through changes to the rating system to provide the quality of services and facilities expected by our community. Options will include special rate variations and rating category restructures.

6. Risk

In preparing the two budget scenarios a number of risks have been identified, which have been addressed, as best is possible with the imperfect information available to Council at the time of forecast.

- Inflation – Inflation forecasts are variable and impacts are not consistent across Council’s operations. E.g. construction costs have experienced price increases higher than the headline inflation rate.
- Wage indexation has been assumed at 3.5%. The *Local Government (State) Award 2017* pay indexation is due to expire in mid-2023-24 and negotiations will be undertaken with the Unions in due course.
- Reputational and political risk relating to the communication for the IPART decision and subsequent determinations of the impacts on baseline operations and proposed special operational and capital projects included in Budget Scenario One (SRV).

6.1. Sustainability

The development of the suite of IP&R documents presented for endorsement has considered the Principles of Sound Financial Management as outlined under Section 8B of the *Local Government Act 1993 (NSW)*.

Section 8B of the Act provides that Council spending should be responsible and sustainable, aligning general revenue and expenses.

Should IPART’s decision mean that Council must implement budget Scenario Two (Managed Decline) there will be impacts on a number of proposed special operational and capital projects which have been proposed to support environmental sustainability.

Should IPART decide midway between budget Scenarios One (SRV) and budget Scenario Two (Managed Decline) Council will need to consider and consult regarding the impacts on baseline operations and the special operational projects and capital projects.

6.2. Financial

Budget Area:	2023-2024 Draft Budget – Scenario One						
Funding Source:	General Fund, Water Fund, Sewerage Fund						
Fund:	Description	Approved Budget	Actual	Committed	Proposed Budget	Total Forecast	Remaining Budget

General	Operating Result	Nil	(\$3,862,696	(\$3,862,696)	\$0
Water			\$1,332,422	\$1,332,422	\$0
Sewerage			\$2,054,892	\$2,054,892	\$0
Consolidated			(\$475,382)	(\$475,382)	\$0
General	Capital Result	Nil	(\$29,041,221)	(\$29,041,221)	\$0
Water			(\$9,973,040)	(\$9,973,040)	\$0
Sewerage			(\$4,389,386)	(\$4,389,386)	\$0
Kempsey Road			(\$80,000,000)	(\$80,000,000)	\$0
Consolidated			(\$123,403,647)	(\$123,403,647)	\$0

2023-2024 Draft Budget

The 2023-24 budget is based on the development plan (DP) developed by Councillors in 2021 and 2022. The projects proposed in this budget are from year 2 of the adopted 4 year DP. The 2023-24 budget has been prepared in response to the direction set by the new Council elected in December 2021, who have a vision to grow jobs in the Armidale local government area by 4,000 by 2040. The long-term vision of Council is to retain future generations in the region and attract new residents to the region. This will in turn generate population growth, which will achieve the critical mass necessary to generate infrastructure investment from all levels of government.

However, it has been well documented and known for many years that Council's financial position and outlook is poor with Council not able to meet the benchmarks for the Fit for the Future indicators determined by the Office of Local Government. Therefore, Armidale Regional Council is not financially sustainable. One of the key underlying strengths necessary to deliver on the vision set by Council is that it must have a strong financial position. Currently, this is not the case.

Council has considered this issue and has determined that it will pursue a path with the goal of increasing funding available to the budget, including by way of a Special Rate Variation (SRV). The SRV was applied for in February 2023. The result of the application is not currently known and will be announced in May/June 2023. Council has prepared two budgets for 2023-24, budget 1 assumes that the SRV application will be accepted in full and budget 2 assumes the SRV application will be rejected in full.

Council is cognisant of the potential impact of an SRV on ratepayers but, conversely, the negative impacts to the community of not acting now will be significant. Without additional funding, the current outlook will require cuts to services and a decline in the condition of infrastructure assets, such as roads, will be a consequence. There is a large structural deficit inherent in the existing General Fund budget, and the following issues exist and need to be addressed:

- Ongoing low unrestricted cash position;
- Insufficient funding for operational service levels;
- Insufficient funding for the maintenance and renewal of assets;
- Inability to take on additional borrowings without creating further financial stress; and
- High reliance on grant funding for core asset renewal programs.

Given Council's position of looking to resolve the above issues through additional funding sources, the 2023-24 budget has been determined taking the following areas into account:

- The current financial outlook;

- The activities contained in the *Delivery Program 2022-2026*, which provides for the community aspirations for Regional Activation and Growth; and
- Asset renewal funding requirements identified in the Ten-Year Capital Works program.

In February 2023 Council applied to IPART for an SRV, the result of that application is not yet known.

Should the SRV application be approved:

- Service standards will be maintained or gradually improved;
- Council can begin to address infrastructure issues, new infrastructure and maintenance;
- Frees-up funds to deliver the full suite of short-term operational projects;
- Building of reserves for unexpected events and to meet minimum standards; and
- Improve financial ratios.

Should the SRV not be approved ARC could lose:

- Many funded short-term operational projects;
- Likely downsizing in workforce;
- Service standards reduced;
- Council will be unable to drive the growth strategy and regional activation; and
- Negative impact on financial ratios.

Budget 1 Scenario One (SRV) – SRV application approved by IPART in full Financial Results

The 2023-2024 budget includes a consolidated operating deficit of \$475k with the following fund results:

Fund	Operating Surplus/(Deficit)
General Fund	(\$3,862,696)
Water Fund	\$1,332,422
Sewer Fund	\$2,054,892
Kempsey Road Project	\$-
Consolidated Result	(\$475,382)

Council is forecasting an unrestricted cash position of around \$3.6 million by 30 June 2024. The unrestricted cash position is important as it is Council's main buffer for unexpected events, such as natural disasters. The level of unrestricted cash forecast in the 2023-2024 budget would only cover Council's operational costs for around 3-4 weeks if a situation occurred where Council was unable to receive payments.

While it would be desirable to further improve the cash position beyond this from a financial risk perspective, at this time Council would have to decrease service levels in order to this. Given the other significant budget challenges faced and the requirement to focus on rebuilding the organisation's core standards and invest appropriately in asset renewal, it has not been possible to build in a significant increase in unrestricted cash to the 2023-2024 budget; however, this will remain a focus for future budget review processes.

The 2023-24 General Fund budget requires a draw down on internal reserves in order of \$2 million. This in part is the result of a timing difference between financial years for the receipt

and associated expenditure of grant funded projects. Without intervention, this could not be sustained into the future. However, the forward path determined by Council includes increasing revenue and therefore beyond 2023-24 it is expected that the operating deficit and associated draw down from cash reserves will be eliminated.

There are a number of items, such as grants applied for where Council has not been advised the outcome, that have not been included in the 2023-2024 budget, due to the lack of certainty around the timing, funding and/or probability of completion. These may be introduced through the budget review process when they reach a point of clarity and funding is available that enables their inclusion.

Budget 2 Scenario Two (Managed Decline)– No SRV Financial Results

This 2023-2024 budget has been drawn primarily from the previously published Long Term Financial Plan (LTFP) includes a consolidated operating deficit of \$3,586 with the following fund results:

Fund	Operating Surplus/(Deficit)
General Fund	(\$6,974,174)
Water Fund	\$1,332,422
Sewer Fund	\$2,054,892
Kempsey Road Project	\$-
Consolidated Result	(\$3,586,860)

The continued negative result would put Council in an unsustainable position.

Should the SRV not be approved Council would need to:

- Reassess the viability of completing many funded short-term operational projects;
- Reassess the priorities in the capital work program
- Likely downsizing in workforce;
- Service standards reduced;
- Council will be unable to drive the growth strategy and regional activation; and
- Negative impact on financial ratios.

7. Consultation and Communication

Under the provisions of the Act, the IP&R suite of documents must be exhibited for public comment for a period of 28 days. The public exhibition period will be Wednesday, 17 May to Wednesday, 14 June 2023.

Public consultation will comprise widespread promotion through advertisements, media releases, e-newsletters, the Your Say Armidale online hub, a webinar, radio and social media and community meetings will be held in Armidale and Guyra. Hard copies of the documents can be viewed at the Armidale and Guyra offices.

All submissions received during the exhibition period will be reported to Council.

8. Conclusion

This report recommends that Council endorse the following draft documents for public exhibition for a minimum period of 28 days from Wednesday, 17 May to Wednesday, 14 June 2023 pursuant to the requirements of the Act:

- Draft Operational Plan and Budget 2023-2024
- Draft Revenue Policy 2023-2024; and
- Draft Fees and Charges 2023-2024.

Draft Operational Plan and Budget 2023 - 2024



RESTORE & THRIVE

ARMIDALE
Regional Council

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Acknowledgement of Country

We acknowledge the traditional custodians of this land and pay our respects to elders past and present. The Armidale regional community pays tribute to their love of land, love of people, and love of culture.

Climate Change Declaration

At the Council Meeting of 23 October 2019, the Armidale Regional Council resolved unanimously to declare that we are in a Climate Emergency and that it acknowledges ***‘our local and global communities are facing a climate emergency that requires urgent action by all levels of government; that human-induced climate change represents a great threat to humanity, civilisation and other species; and that, to prevent the most catastrophic outcomes, societies including local councils, need to take urgent action’***. In the preparation of this document, Council has taken into consideration its important role in advocating for greater acceptance and action for Climate Change, as well as the actions that Council itself can undertake in its policies, processes, and services to adapt to Climate Change.

Introduction

The *Operational Plan and Budget 2023-2024* (the Plan) includes a list of actions designed to achieve the objectives of the **second year of the adopted four-year Delivery Program 2022-2026** and to deliver the programs and services that the community expects and needs.

The Plan also includes the 2023-24 budget to forecast and allocate revenue and expenditure across the business for the upcoming financial year.

At the time of preparing the Plan, Armidale Regional Council awaits a decision by the NSW Independent Pricing and Regulatory Tribunal (IPART) on the application for a permanent 58.8% Special Rate Variation (SRV). Therefore, in preparing the Operational Plan for 2023-24, two scenarios have been considered, and are presented in this document in two parts for the purposes of public exhibition in accordance with the requirements of the *Local Government Act 1993*:

Scenario One (SRV)

Assumes that the SRV is approved as per the application IPART. That is a budget based on the rate peg and a 50% Special Variation. In this Scenario, the budget includes all baselines operations and proposed special operational projects and proposed capital projects as included in this document.

Scenario Two (Managed Decline)

The budget model assumes a non-approval of Council's SRV application by IPART. Therefore the budget excludes the proposed 50% SRV. A rate peg of 3.7% has been applied for the 2023-2024 year and assumes a 2.5% increase for 2024-2025 and 2025-2026 financial years. In Scenario Two (Managed Decline), the budget reduces baseline operations and there are a limited number proposed special operational projects and proposed capital projects as included in this document. Delivery Program initiatives which may be impacted by IPART's decision are indicated in the Plan.

It is expected that IPART's decision will be known prior to the Council meeting to adopt the budget on 29 June 2023 and the documents will be updated in advance of the Council meeting to align with IPART's decision. Should IPART chose a mid-point between the Scenario One (SRV) and Scenario Two (Managed Decline), upon receipt of this decision Council will commence review of the budget scenarios and determine an appropriate path.

General Manager's Report

'Leadership is different to management.'

Armidale Regional Council is setting the course for an exciting new pathway to success, both as a region and longer term, a regional NSW city of significance.

In December 2021 following the Local Government Elections, ARC saw a full contingent of 11 Councillors returned to Armidale Regional Council. Since that time staff and the new Councillors have invested a significant amount of time reviewing council operations and putting together the adopted Delivery Program, Operational Plan and Budget. The new Council remains focused on a platform of regional activation centered on growth, underpinned by fiscal responsibility, and seeking to put Armidale Regional Council back on a firm financial footing.

This was further underpinned by an ambitious target of 4,000 new jobs by 2040 in order to grow the population to where it needs to be. Not having rates appropriately reviewed and set in the past means it has fallen to the newly elected council to resolve the systemic revenue problem.

Council has a multi-million-dollar shortfall in its asset maintenance and that backlog has swamped it – particularly the road network which you all see daily. While we want to be a progressive and expanding council, we also need to fix what has not been fixed in the past and get back to basics, increase efficiency, maintain the vast asset network and deliver greater levels of service.

To do this, Council has sought a Special Rate Variation (SRV) that if granted by IPART in May 2023, will see general rates increase by 58.8% and phased in over three financial years.

Council's Operational Plan and Budget for 2022-2023 was developed during a time of difficult circumstances. The 2022-2023 Budget proposed a General Fund operating deficit of \$3.2 million and a draw down on internal reserves of \$2.4 million. In summary, Council adopted to go into deficit and dip into reserves to fund the budget.

This approach was predicated around applying for and receiving approval for an SRV and being able to do much of the preparatory work required in the 2022-2023 financial year to take full advantage of an approved SRV and be able to hit the ground running. That is because any meaningful rate increase would not come into effect (in part) until the 2023-2024 financial year and it is at that point the financial improvement would start to be realised and ARC would be able to continue the process of building a stronger and more resilient region.

The SRV if approved is part of the solution to:

- Improve financial sustainability working towards eliminating the General Fund operating deficit;

- Deliver the services as outlined in the draft Integrated Planning and Reporting documents;
- Provide sufficient funding to meet asset renewal funding requirements and appropriately manage the infrastructure backlog; and
- Meet compliance obligations under the Local Government Act and other forms of legislation.

The complexity in this budgeting process lays with ARC needing to prepare two budgets for Councils consideration and adoption. The first budget (Budget Scenario One (SRV)) assumes success with the SRV application and full steam ahead as was described in last year's budget engagement program and the further and extensive engagement sessions around the SRV.

A second draft budget (Budget Scenario Two (Managed Decline)) must be produced and is presented as part of this suite of documents, which assumes the SRV has been unsuccessful; this is a very scary proposition with the financial position of council, the future of the region and the magnificent lifestyle we all get to enjoy looking incredibly ugly and uninspiring. To make ends meet ARC would need to immediately trim its operational budget and this would be a very visible and impactful trim that places delivery of core services and the vibrancy of our community at risk.

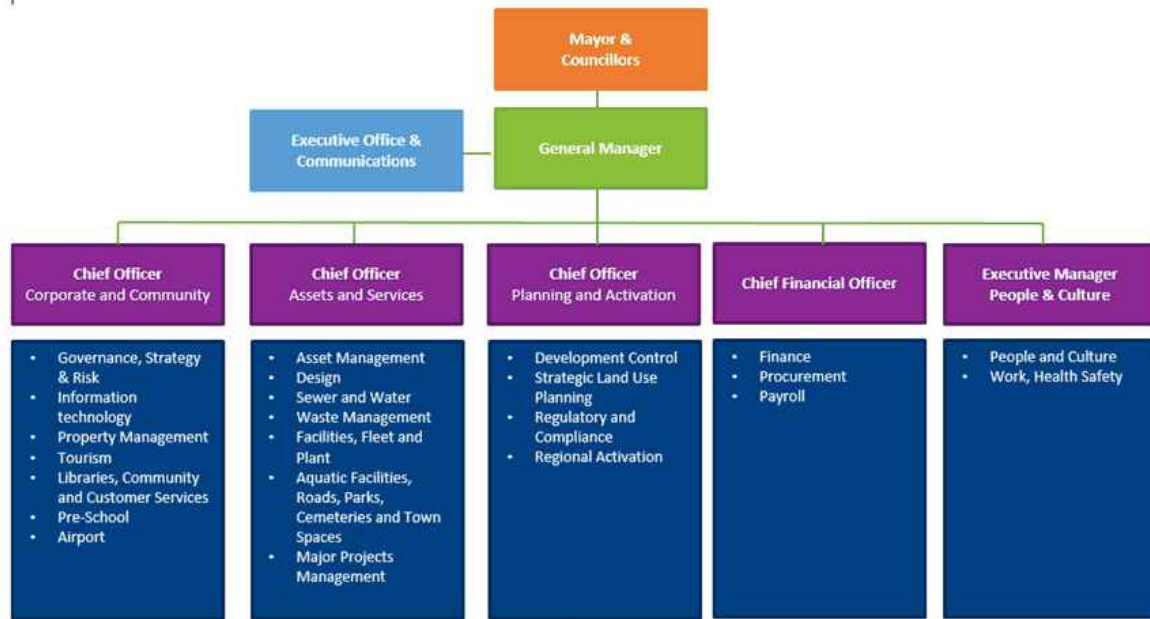
The good news however is that until we are formally advised of the outcomes of the SRV application, Council's long-term vision is to retain future generations in the region and attract new residents through increased work opportunities, improved liveability and access to quality services. The 'SRV assumed' Operational Plan and Budget 2023-2024 underpins this vision.



James Roncon
General Manager,
Armidale Regional Council

Council’s Organisational Structure

Council implemented a new organisational structure for Armidale Regional Council in October 2022. The current structure, which frames the reporting lines for our staff, is outlined below:



Our Culture Journey

In the past 2 years, Council has embarked on a culture-change journey involving all staff. Following on from a culture audit, a ‘Restore and Thrive – Strategy Map’ was developed outlining the direction that the staff body, as a whole, wanted to take to turnaround the culture and hold each other to account. This Strategy Map continues to evolve and is regularly updated by Council’s “Operation Planet ARC (OPARC)” Leadership Team which was formed with approximately 25 staff from all levels across the organisation.



Restore & Thrive - Strategy Map



Integrated Planning and Reporting

The Framework

Integrated Planning and Reporting (IP&R) gives councils a framework for establishing local priorities and linking this information to operational functions. It recognises that whilst many communities have similar aspirations, the responses to those aspirations will be local.

Under the IP&R Framework, all NSW Councils are required to develop and report on a set of plans and strategies in accordance with the *Local Government Act 1993* and the *Local Government (General) Regulation 2021*. This Operational Plan and Budget 2023-2024 is part of a suite of documents that were originally developed following the election of Councillors in December 2021.

The Framework includes a reporting process to communicate progress to the community. There is also a structured timeline for the review of all documents to ensure they remain relevant to the community, Council and operations.

Council's plans and reports under the Integrated Planning and Reporting Framework are outlined below:

- ◆ **Advancing our Region Community Plan 2022-2032**
 A ten-year plan that outlines the goals and aspirations of the community, captured through extensive community engagement
- ◆ **Delivery Program 2022-2026**
 A program of Council-led initiatives, across four years, that achieve the strategies of the Community Plan that are in Council's remit
- ◆ **Resourcing Strategy:**
Asset Management Strategy, Workforce Management Plan, Long-Term Financial Plan
 A set of plans and strategies that ensure Council has the necessary resources and assets, and that Council plans for the future accordingly
- ◆ **Operational Plan and Budget 2023-2024**
 An annual plan of actions that support the Delivery Program and includes the annual budget allocations to support the activities to be undertaken. The 2023-2024 Operational Plan implements the initiatives of year two of the Delivery Program 2022-2026

Advancing our Region Community Plan 2022-2032

The Advancing our Region Community Plan sets out the goals and aspirations of the regional community, established through an extensive community engagement process. This critical Plan provides the foundation for Council to develop the Council Initiatives (Delivery Program) and Actions (Operational Plan) which it can undertake to help achieve community aspirations.

The Advancing our Region Community Plan six pillars are:

Thriving Region

Economy and Tourism

Connected Region

Transport and Technology

Future Region

Sustainability and Resilience

Liveable Region

Places and Spaces

Enriched Region

Community and Culture

Strong Region

Engagement and Responsibility

See Appendix A for a full summary of the *Advancing our Region Community Plan*.

Delivery Program 2022-2026

The Delivery Program 2022-2026 outlines the initiatives that Armidale Regional Council can, and will, undertake to help achieve the goals of the Advancing our Region Community Plan.

The Delivery Program is Armidale Regional Council's commitment to the community for the duration of the councillor elected term, and up to four years.

The *Operational Plan 2023-2024* includes a list of actions designed to achieve the second year of the four-year Delivery Program

The Delivery Program 2022-2026 is based around the **Restore and Thrive Strategy**. This strategy is designed to restore financial viability and mitigate future asset funding gaps, in a financially responsible way in the short-term, and prepare Council and the region to create the growth and activation that will solidify the Armidale Region as a vibrant and popular major regional centre.

This strategy centres on a future application for a Special Rate Variation (SRV), which Council has applied for through the Independent Pricing and Regulatory Tribunal (IPART) to ensure the long-term financial sustainability of Council services.



What does this document include?

Operational Plan 2023-2024

The Operational Plan determines which key projects are budgeted and approved for the financial year 2023-2024 and sets the parameters used to measure the progress and success of these projects, as well as the services Council provides.

The Armidale Regional Council Operational Plan 2023-2024 is presented in two forms –Scenario One (SRV) and Scenario Two (Managed Decline).

The actions contained in the Plan have been aligned to the Year 2 Council initiatives outlined in the Delivery Program 2022-2026, and balanced against the resources, requirements and functions of the organisation.

How to read the Operational Plan

- ➔ The Operational Plan has been organised in relation to Council’s key functions and services, these are outlined below. These functions are outlined in relation to Council’s new organisational structure implemented in October 2022.
- ➔ Each function or service outlines the key outputs, key stakeholders, links to the Community Plan and Delivery Program, 2023-2024 Actions, measures, and budget, and gives a clear picture of the responsibilities of each department.

Office of the General Manager	Finance	Corporate and Community	Planning and Activation	Assets and Services
Executive Office Communications and Engagement People and Culture Finance and Procurement	Finance Procurement	Airport Community Services Customer Services Governance and Strategy Information Technology Libraries, Museums and Visitors Information Centre Guyra Preschool	Development and Certification Regulatory Services Strategic Land Use Planning Regional Activation Property Management	Asset Management Design and Delivery Major Projects Management Parks and Facilities Plant, Fleet and Depots Transport Waste Water Waste Management Water

2023/2024 Operational Actions		TABLE KEY	OP Operational Project, Program or Service	CAP Capital Project	Link to Delivery Program Initiative/s that the action seeks to achieve
Title	Projects and programs	Source	Delivery Program	Budget \$ / #	Allocated project budget \$, or associated operations budget number
CCTV condition assessment of sewerage lines	Complete a CCTV condition assessment of selected sewerage lines to determine the focus of maintenance and replacement programs	OP	F2.5.5	\$100,000	

Budget 2023-2024

Council reviews and adjusts the budget on an annual basis to forecast and allocate revenue and expenditure across the business for the upcoming financial year. 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 presented in the format required by the Australian Accounting Standards being a set of financial statements including:

- Income Statement
- Balance Sheet
- Cashflow Statement
- Equity Statement

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

- Water Fund
- Sewerage Fund
- General Fund (everything else)

A consolidated result is also reported. Assets and liabilities for each of the three funds above is required to be accounted for separately and, in particular, Council must only use cash reserves pertaining to each fund to support that fund's activities. Information about Rates, Annual Charges and Water Usage Charges is contained in the Revenue Policy, provided under separate cover and information about Fees and Charges is contained in a separate Fees and Charges document.

The Capital Budget is also outlined in this document, and all Capital Projects are included in the Operational Plan and Budget 2023-2024.

Special Rate Variation Application – 2023

Following extensive community consultation, ARC submitted an application to IPART in February 2023 for a Special Rate Variation (SRV) of 50% (58.8% cumulative) over three years. The result of that application is expected to be announced in late May or June 2023. In its engagement with the community, Council presented three options for the future of ARC:

Unmanaged Decline – business as usual approach, this would see Council have no cash reserves and a negative unrestricted funds balance by 2024-2025.

Managed Decline – services are cut to free-up funds for renewal of infrastructure, but infrastructure backlog would remain.

50% SRV (58.8% cumulative) over three years to restore real cost of maintaining assets and afford and provide services to grow and be sustainable.

While Council awaits a decision by IPART, it has chosen to present two operational plans and budgets. The 'SRV' budget delivers the second year Council Initiatives outlined in the adopted Delivery Program 2022-2026, and is based on the SRV application being successful, and 'Managed Decline' is based on reducing services and will result in Council sinking into further deficits.

Kempsey to Armidale Road Recovery Project (KARRP)

Council has been funded by the NSW Government to undertake the largest transport project undertaken by Local Government in NSW's history – the Kempsey to Armidale Road Recovery Project. This \$400 million project will likely run across four years, and aims to restore the Armidale-Kempsey Road back to its previous condition before drought, fires and floods made it mostly inaccessible. Once the road is restored, it is expected that it will be managed through funding from the NSW Government ongoing.

Due to the large spikes in revenue and expenditure that this project will create, Council has separated this funding away from general operations to ensure the financial position of Council is not skewed. The finances of the project are therefore note included in this document and will be budgeted and reported through Council Meeting Reports.



Grant distribution

Council has received \$3.4m in grant funding for the restoration of roads from the NSW State Government. This grant funding will be received in the 2022-2023 financial year, however a majority of the funds will be spent in the 2023-2024 financial year – causing a spike of expenditure in the Budget 2023-2024 and placing the overall consolidated budget position into deficit.

Budget Summaries

Operational Budget Summary – Scenario 1 (SRV)

In June 2022, Council adopted an Operational Plan and Budget that was based on a four-year Delivery Program, and predicated on Council applying for a 50% (58.8% cumulative) Special Rate Variation (SRV) to be implemented over three years. In 2022-23, Council agreed to adopt a \$3.2 million deficit budget, with the view to draw on reserves in 2022-2023, then start to repair our finances from 2023-2024 onwards with the assistance of an SRV. This approach was in line with Council's *Restore and Thrive Strategy* that outlines a four-year plan to achieve financial sustainability, asset health and growth and activation.

Fast forward to the 2023-24 Budget (SRV Approved), and Council has prepared the Budget in accordance with this approach. The consolidated budget results has been improved (to a \$475,382 deficit) however the General Fund result remains more than \$3m in deficit. The context for this result can be viewed through the challenges of this year's budget process including:

- The Rate Peg increasing from the expected 2.5% to 3.7% - reducing the possible revenue from the SRV by 1.2% as the rate peg must be included in the SRV increase.
- Increases in depreciation (\$3.8m), electricity prices (\$600k), Emergency Services Levy (\$400k), Insurance (\$300k)
- Reduction Landfill Levy collection revenue (\$660m) as adopted by Councillors during the SRV process.
- The skewing of revenue and expenditure of \$3.4m pot hole grants across financial periods
- The staged input of rate increases – full increase for 2023-24 isn't realised until late in the financial year

Pleasingly, Council also forecasted an increase interest and investment revenue (\$1.3m) and has made a number of changes to budget systems that will promote greater reporting capabilities and transparency.

Council has been cautious while developing the Budget 2023-24 (SRV Approved) to remain judicious with spending, and to align the Budget with its commitment to improving asset maintenance and reducing budget deficits.

The impacts of a rate increase are forecasted to be realised from 2024-25 onwards, when forecasts show that Council will be trending positively with both surplus budgets and stronger reserves.

Should IPART approve Council's SRV application, Council forecasts the following Budget results for 2023-24:

Fund	Operating Surplus/Deficit
General (Inc Waste)	(\$3,862,696)
Water	\$1,332,422
Sewer	\$2,054,892
Consolidated Result	(\$475,382)

Operational Budget Summary – Scenario 2 (Managed Decline)

Should Council not receive the Special Rate Variation, Council will revert to a baseline 'Managed Decline' budget, including a selected number of critical or compliance-based projects. Service levels will be required to be reduced in order to supplement maintenance backlog and Council forecasts a significant budget deficit. More details about the reductions to initiatives and services can be found on page 74.

Should the SRV not be approved, Council forecasts the following Budget (Managed Decline) results for the 2023-24:

Fund	Operating Surplus/Deficit
General (Inc Waste)	(\$6,974,174)
Water	\$1,332,422
Sewer	\$2,054,892
Consolidated Result	(\$3,586,860)

Capital Budget Summary – Scenario 1 (SRV)

Council has prepared a Capital Program that is based around building a suite of projects that are both ready to deliver, adequately resourced and achievable in the financial year.

The Capital Program is broken into two parts:

Round One – rollover projects not completed in 2022-23, and projects likely to be completed in 2023-24

Round Two – a list of additional projects should Council have the resources to deliver them once Round 1 is complete

Using this criteria has produced a round one 2023-2024 capital program totaling \$123 million. This is unusually high due to the inclusion of significant grant funded projects on Kempsey Road totaling \$80 million. Kempsey Road has been impacted by a range of natural disaster events and is currently under a natural disaster declaration with restoration works being funded by Transport NSW and project managed by Council.

Capital Projects – Round One

Description	Budget	Grant Funding	Externally Restricted Funding	Council/ Internally Restricted Funding	General Fund
General Fund	\$29,041,221	\$11,488,776	\$70,000	\$3,773,431	\$13,709,014
Water Fund	\$9,973,040	\$1,258,683	\$8,714,357	\$-	\$-
Sewerage Fund	\$4,389,386	\$462,919	\$3,926,467	\$-	\$-
Kempsey Road Project	\$80,000,000	\$80,000,000	\$-	\$-	\$-
Consolidated Result	\$123,403,647	\$93,210,378	\$12,710,824	\$3,773,431	\$13,709,014

All Round One projects are included in the Operational Plan (SRV Approved) actions list in the proceeding pages. A complete list of both Rounds is provided in the 'Budget 2023-2024 – Scenario 1 (SRV)' section of this document.

Capital Projects – Round Two

Description	Budget	Grant Funding	Externally Restricted Funding	Council/ Internally Restricted Funding	General Fund
General Fund	\$8,992,885	\$3,637,660	\$-	\$810,000	\$4,545,225
Water Fund	\$9,950,000	\$-	\$9,950,000	\$-	\$-
Sewerage Fund	\$1,885,000	\$-	\$1,885,000	\$-	\$-
Kempsey Road Project	\$-	\$-	\$-	\$-	\$-
Consolidated Result	\$20,827,885	\$3,637,660	\$11,835,000	\$810,000	\$4,545,225

Capital Budget Summary – Scenario 2 (Managed Decline)

Should IPART reject Council's application for an SRV, Council will revisit the Capital Program for the Managed Decline Scenario and present a revised program for Council adoption early in the 2023-24 financial year.

Draft Operational Plan Actions: Scenario 1 (SRV)



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Office of the General Manager



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Executive Office

Manager: General Manager

The Executive Office supports the General Manager, Mayor and Councillors in day to day operations, along with governance and administration support for Council Meetings.

Key Outputs	Key Stakeholders	
<ul style="list-style-type: none"> Coordination of the offices of the General Manager and Mayor including diary management, correspondence, travel arrangements, workflow management and meeting support Agendas, minutes and actions for Council meetings, workshops/briefings committee meetings and Key Pillar Working Groups. Provision of support to Councillors 	Internal: <ul style="list-style-type: none"> Mayor and Councillors General Manager Executive Leadership Team Broader Council staffing group 	External: <ul style="list-style-type: none"> Office of Local Government Neighbouring Councils State and Federal Members of Parliament Council/election candidates Community groups/ stakeholders Key Pillar Working Groups

Community Plan and Delivery Program

Strong Region – Goal 1 - An informed and actively engaged community that builds partnerships and shapes its future

S1.2 - Create partnerships between our community, levels of government and businesses that contribute to our growth and development

- S1.2.1 Establish Council Key Pillar Working Groups to deliver initiatives that achieve the Community Plan Goals and Strategies
- S1.2.2 Work across the region's neighbouring LGAs with the New England Joint Organisation to advocate for broader-region priorities
- S1.2.3 Foster constructive relationships with state and federal representatives and agencies to ensure our voices, challenges and opportunities are voiced
- S1.2.4 Partner with the UNE, as our major educational institution, to enhance regional opportunities

S1.3 - Empower the community and our leaders to make positive change and to unify the region

- S1.3.1 Provide administration and professional support to Councillors to assist them to undertake their duties
- S1.3.2 Ensure community accessibility of information pertaining to Council Meetings
- S1.3.3 Promote and facilitate 'Have Your Say' opportunities on Council Meeting Agenda items

Strong Region – Goal 2 - Strong governance and leadership that supports our region to grow and prosper

S2.4 - Make open and transparent decisions that are informed by stakeholders, leading practices, systems, and technologies

- S2.4.1 Maintain and upgrade Council systems to meet current demands and future requirements
- S2.4.3 Provide access to Council Meetings and in compliance with legislation and with online accessibility

Liveable Region – Goal 1 - Public spaces and infrastructure that facilitate health, community connections and opportunities

L1.3 - Our towns and villages are vibrant, well-serviced and supported to achieve their localised priorities

- L1.3.3 Develop a Guyra Precinct Group

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
UNE partnership opportunities	Liaise with the UNE regarding regional enhancement partnership opportunities and consider an agreed initiative through the Strong Region Key Pillar Working Group	OP	S1.2.1 S1.2.4	#210653
Government advocacy package	Prepare an Advocacy Strategy to foster constructive relationships with State and Commonwealth representatives and agencies	OP	S1.2.3	#210650
Guyra Precinct Group	Continue to support the Guyra Precinct Group to deliver initiatives that benefit the Guyra and surrounding communities	OP	L1.3.3	\$25,000
Key Pillar Working Groups	Operate the six Key Pillar Working Groups to deliver initiatives from the Advancing Our Region Community Plan	OP	S1.2.1	\$5,000

Title	Operations	Delivery Program	Budget #
Councillor Facilities and Equipment	Implement service standards in line with Councillor request procedure. Provide the facilities, equipment and support to Executive and Councillors required to carry-out their roles including: <ul style="list-style-type: none"> • Access to council information readily available through Councillor Portal • Provide and manage electronic hardware and access cards • Effective coordination of meetings and agendas 	S1.3.1	#210653
		S1.3.2	#210650
Administration and Councillor Support	<ul style="list-style-type: none"> • Provide administration support to the General Manager, Councillors and Mayor. • Prepare and distribute council agendas and meeting minutes • Organise functions and events • Records and correspondence management 	S1.3.1	#210655

Measures

Measure	Source
Mayor and Councillor satisfaction levels - qualitative and quantitative survey	Survey Monkey
Average days to resolve a complaint - < 10 Business days	Content management Data
Rate of response/response times - Councillor information requests and service requests - <10 Business days	Councillor Request System data
Improvement in satisfaction score for 'Being and well-run and managed Council' - >1.99/5 mean score	ARC Community Satisfaction Survey

People and Culture

Manager: People and Culture

The People and Culture division leads the development of an evolving customer-centred organisation that is focused on its people, the organisational culture, and quality continuous improvement and learning outcomes.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Strategic and technical Human Resource Management support Organisation development and culture Employee relations Workforce planning 	<ul style="list-style-type: none"> Employee development and succession planning Performance Management System operation Recruitment support Staff Management Industrial Associations Local Government NSW Community

Community Plan and Delivery Program

Thriving Region – Goal 1 – A strong economy, sustainable growth, and opportunity

T1.5 – Foster a culture of lifetime education and ensure local education services meet the needs of our community

T1.4.2 Increase the number of apprentices and trainees employed by Council and promote the successes of the employment and training

Strong Region– Goal 2 – Strong governance and leadership that supports our region to grow and prosper

S2.1 – Provide strong, sustainable, and responsive governance and leadership.

S2.1.5 Deliver actions and outcomes as defined in the Workforce Management Plan

S2.1.6 Foster a culture of safety and wellbeing for our workforce

S2.1.7 Implement strategies to support the development of an inspiring organisational culture that motivates, sustains and rewards growth

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Complete Insurance Audit	Close out items from the StateCover self-audit	OP	S2.1.6	#210701
Salary System Review	Finalise the review and implementation of the Salary System Review	OP	S2.1.5	\$35,000
Supervisor Program	Build the capability of supervisors with leadership training	OP	S2.1.4	\$10,000
Performance Capability	Embed a Performance Capability Framework into the P&C lifecycle functions, including recruitment, performance management and development	OP	S2.1.5	\$20,000
Succession Planning	Develop and integrate a Succession Planning program which addresses corporate knowledge transfer and skill retention	OP	S2.1.5	\$10,000
WHS Communications Tools Development.	Develop specific tools and strategies to increase engagement with staff creating a greater culture and awareness of WHS.	OP	S2.1.6	\$56,000 (grant)
WHS Trust Assessment and Tools for Trust Development.	Develop specific tools and strategies to achieve sufficient levels of trust in WHS	OP	S2.1.6	\$10,000 (grant)
Future Leaders Program	Develop and implement a Developing Future Leaders program developing internal leadership and managerial skills within our workforce	OP	S2.1.7	#210701
Employment-based Training Strategy	Develop and implement a whole-of-council Employment-based Training Strategy to bring apprentices, trainees and graduates into our organisation, particularly in skills shortage areas	OP	S2.1.7	#210701
Restore and Thrive culture development	Continue to develop and support the 'Restore and Thrive' culture journey	OP	S2.1.7	\$350,000
HR Management System	Implement Human Resources Management System – Technology One – to provide an all-in-one online platform to support HR and Payroll functions for employee and workforce management	OP	S2.1.5	#210701

Digitise WHS Hazard Management	Transfer to electronic WHS hazard management and training system in CI Anywhere	OP	S2.1.6	\$10,000 (grant)
Cultural Awareness Training	Delivery of cultural awareness training to Council staff	OP	S2.1.2	\$22,000

Title	Operations	Delivery Program	Budget #
Elsa Dixon Aboriginal Employment Program	Participate in the Elsa Dixon Aboriginal Employment Program – a NSW Government funded initiative for Aboriginal School-based traineeships from the NSW Department of Industry and Training Services	T1.4.2	#220110
People and Culture Management	<ul style="list-style-type: none"> Implement a transformational change management program that motivates, sustains and rewards growth within an inspiring organisational culture Develop and implement a learning and organisational development program Develop an employee incentive and wellbeing program Provide recruitment, on boarding and human resources support 	S2.1.5, S2.1.6, S2.1.7	#210701

Measures:

Measure	Source
Two school-based trainees provided with trainee/employment opportunities within the financial year	Council data
Develop a Performance Management Framework by June 2024	Council data
All new staff inducted within 8 weeks of employment	Council data
Succession Planning program implemented with clear framework for succession	Council data
Employee incentive and wellbeing program developed and implemented	Council data
Establish base data to measure improvements in staff retention and staff satisfaction levels	Council data
Baseline goal for retention of staff established	Council data
All human resources policies reviewed by December 2022 and streamlined to ensure easy navigation by all stakeholders by June 2023	Council data
Implementation plan developed within agreed timeframes	Project Plan
Culture survey indicates a positive movement in satisfaction	Staff feedback

Engagement & External Relations

Manager: General Manager

Engagement is built on openness, transparency, trust and respect. This service is critical to council's obligations to keep the community informed, and have input into Council's decision making. Successful community engagement develops a positive relationship with the community and a positive relationship will lead to better decision making and build Council's brand and reputation in the community.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Internal communications Community engagement External relations Focus groups Surveys Your Say (Public Exhibition) Project engagement support and advice 	<ul style="list-style-type: none"> Advertising, including media and creative Media releases Public relations Crisis management External communications Social media Media liaison/monitoring
	<ul style="list-style-type: none"> Armidale Regional Council – Mayor, Councillors, Executive Leadership Team and Staff Community groups and organisations Residents of the Armidale Regional local Government Area First Nations community People with disability Government ministers and staff. State and Commonwealth Neighbouring councils Visitors to the Armidale region

Community Plan and Delivery Program

Strong Region – Goal 1 – An informed and actively engaged community that builds partnerships and shapes its future

S1.1 – Help the community to be informed and have input into decisions about its region and future

- S1.1.1 Implement the Community Engagement Strategy, including its supporting framework and processes
- S1.1.2 Deliver an effective Communications Strategy to inform the community of Council activities.
- S1.1.4 Provide efficient technology-based platforms for enquiries, applications, bookings, compliments, and complaints

S1.3 – Empower the community and our leaders to make positive change and to unify the region

- S1.3.1 Provide administration and professional support to Councillors to assist them to undertake their duties
- S1.3.2 Ensure community accessibility of information pertaining to Council Meetings
- S1.3.3 Promote and facilitate 'Have Your Say' opportunities on Council Meeting Agenda items

2023/2024 Operational Actions

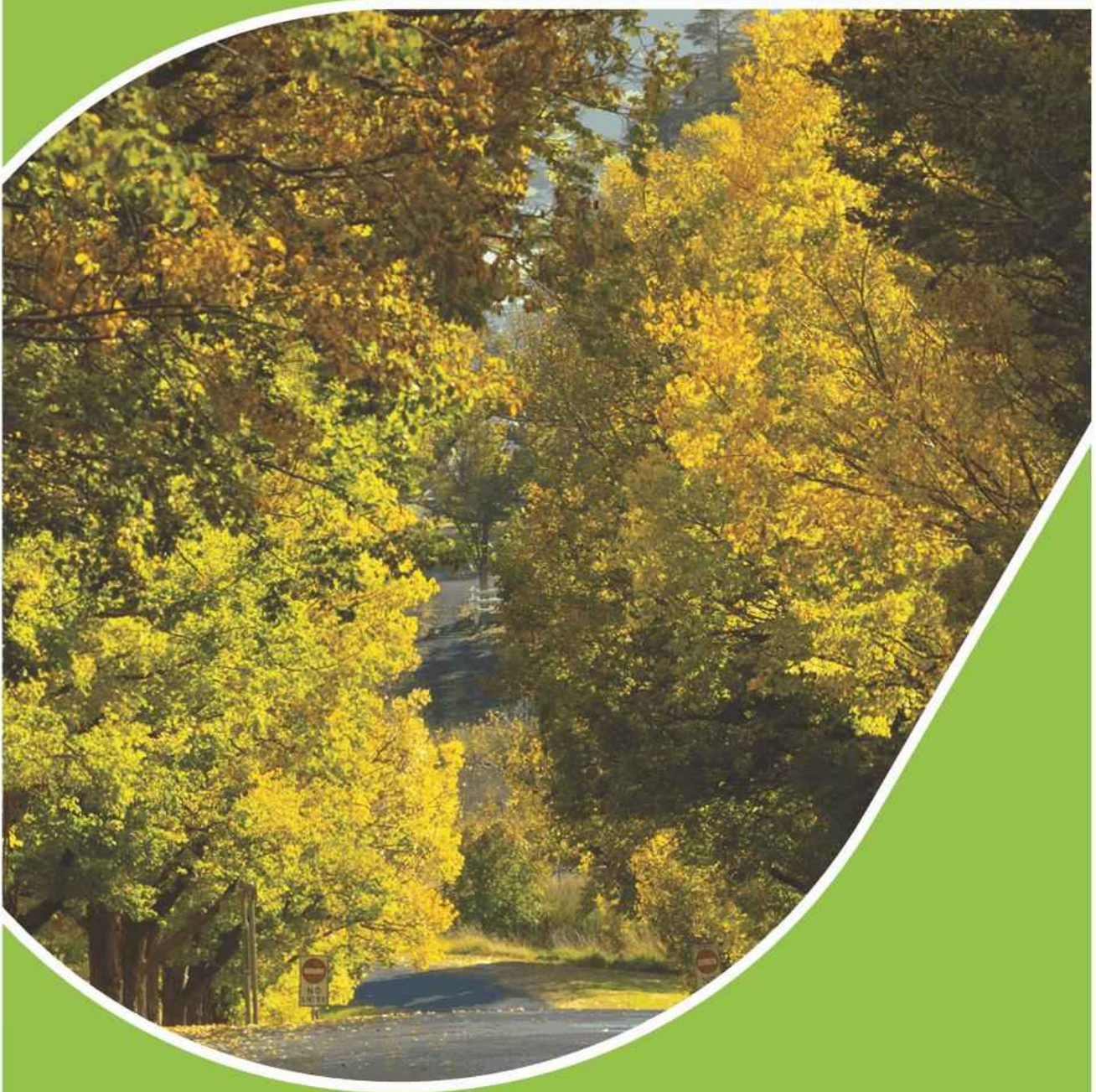
Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Internal Communication survey	Engage with staff to determine preferred method of communication. In line with OPARC outcomes.	OP	S1.1.2	#210057
Implement the Community Engagement Strategy, including its supporting framework and processes	Determine Council's preferred online engagement platform for financial savings in-line with the proposed development of a new external website.	OP	S1.1.1	#210057
Schools Education Tour Resources	Develop a schools education resource for tours of the sewer and water treatment plants and Council Governance	OP	S2.4.2	\$20,000
Graphic Design Support	Contract for Graphic Design to offset staff shortages	OP	S2.4.2	\$20,000
ARC website upgrade	Ensure website resources are made available to the public, removing friction from obtaining information, completing transactions (forms&/or payments) and providing feedback. The additional feature of an overarching community calendar with filters for business, tourism and general information.	OP	S1.1.2, S1.1.4	\$150,000

Title	Operations	Delivery Program	Budget #
Communication and Engagement Activities	Deliver communications and engagement initiatives to ensure the community is well informed and heard, including through newsletters, editorials, advertorials, merchandise, signage, website maintenance and licences, engagement events, advertising, subscriptions, brand and reputation management	S1.1.1 S1.1.2 S1.3.3	#210057

Measures:

Measure	Source
Increase satisfaction score with 'Community Information and Consultation' > 2.69/5 mean score	ARC Community Satisfaction Survey
Increase existing subscriber base by 10%	ARC Community Satisfaction Survey

Finance



RESTORE & THRIVE

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Regional Council

Finance and Procurement

Manager: Chief Financial Officer

This service exists to manage the financial resources of Council and to provide an advisory and support service to the organisation on financial matters. Sound financial management ensures the organisation is able to meet its long-term objectives, complies with laws, codes, accounting standards, policies and procedures and meets community expectations of accountability and transparency.

Key Outputs	Key Stakeholders	
<ul style="list-style-type: none"> Annual Financial Statements Annual Budget, Quarterly Budget Reviews and Long Term Financial Plan Grant Acquittals and Management Reporting Cashflow and Investment Management Rate Notices, Water Bills, Debtor Accounts and Debt Recovery Procurement Strategy and Compliance, Lease Administration and Stores Employee and Supplier Payments 	<ul style="list-style-type: none"> Office of Local Government NSW Treasury Corporation NSW Audit Office Forsyths (Contract Auditors) Audit, Risk and Improvement Committee Various State and Commonwealth Government Departments (Grants and Statutory Returns) 	<ul style="list-style-type: none"> Suppliers and Contractors IT Vendors – Technology One and Infor (Pathway) Council General Manager, Executive and All Council staff Mayor and Councillors ARC community, ratepayers, water users, Council debtors and community groups

Community Plan and Delivery Program

Thriving Region – Goal 1 – A strong economy, sustainable growth, and opportunity

T1.2 - Support existing businesses and local industries to grow, prosper, change and adapt

T1.2.3 Maintain and enhance Council's local procurement policy and associated targets for local procurement

Strong Region – Goal 2 - Strong governance and leadership that supports our region to grow and prosper

S2.2 - Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources

S2.2.1 Implement the Integrated Planning and Reporting Framework in compliance with legislation

S2.3 - Manage public resources responsibly and efficiently for the benefit of the community

S2.3.2 Maintain financial sustainability by meeting Performance Ratios and Fit For the Future Benchmarks, while ensuring sustainable cash reserves to support service levels and assets

S2.3.3 Deliver a Financial Improvement Program that determines the future efficiencies and revenue sources required to fund current and future service levels

S2.3.4 Explore the need with the community to secure additional funding through changes to the rating system to provide the quality of services and facilities expected by our community. Options will include special rate variations and rating category restructures

S2.4 - Make open and transparent decisions that are informed by stakeholders, leading practices, systems, and technologies

S2.4.2 Improve user experience, including capability and capacity, of internal enterprise systems

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Waste, water and sewerage charges review	Review of Waste, Water and Sewerage charging and reserve provisions in line with infrastructure requirements and population growth targets	OR	S2.3.1	\$70,000
Revenue efficiency improvements	Complete revenue efficiency and software projects, to combine multiple rates and water bills into one electronic file, saving on postage costs	OP	S2.3.3 S2.3.1	\$4,700
TechOne upgrades	Deliver the TechOne CiAnywhere module	OP	S2.4.2	\$10,000
Asset systems upgrade	Transition the Asset Register to TechOne	OP	S2.4.2	\$30,000
Prepare for TechOne Cloud transition	Develop a TechOne Cloud Readiness Transition Plan and costings	OP	S2.4.2	#210815
Costing systems review	Review of costing systems for financial management	OP	S2.4.2	\$15,000
Monthly Cash Restrictions reporting	Design and implement (a more automated) monthly cash restrictions reporting	OP	S2.3.3	\$5,000

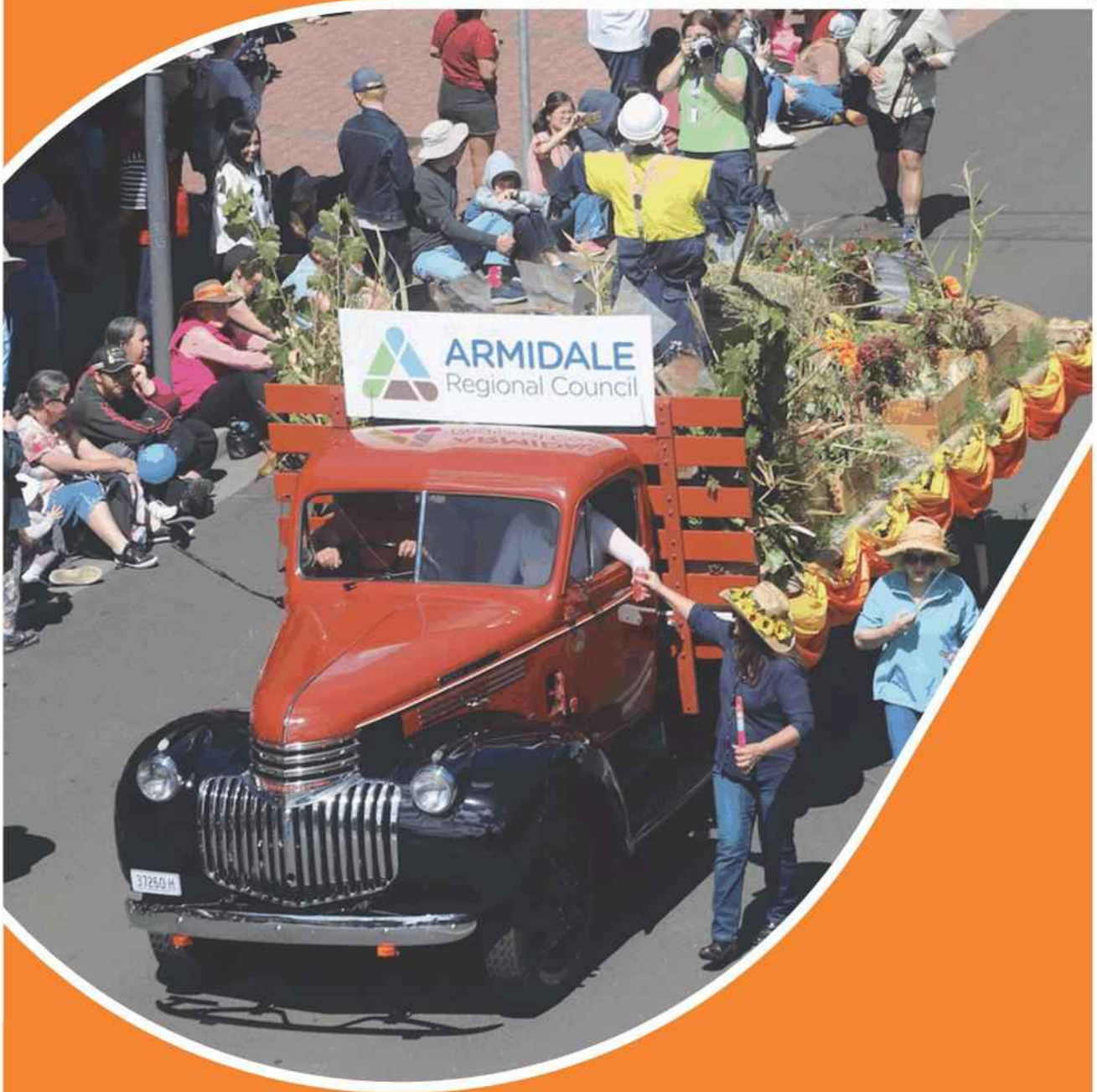
Grant reporting – monthly	Design & implement (a more automated) Grant report to facilitate timely monthly grant reporting	OP	S2.3.3	\$5,000
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Title	Operations	Delivery Program	Budget #
Financial Services	Undertake financial services to support organisational function and health, and future planning	S2.3.1 S2.3.2 S2.3.3 S2.1.1	#210815
Procurement Activities	Effectively manage procurement services such as contract management and administration, tender services and goods and materials storage	S2.1.1 S2.1.2 T1.2.3	#210350

Measures

Measure	Source
Timely completion of Monthly Cash & Investment Report for Council meetings	Monthly Cash & Investment Report & QBR
Operating Performance Ratio >0%	Quarterly Budget Review
Own Source Operating Revenue >60%	Quarterly Budget Review
Unrestricted Cash \$4-5 million as per Performance Improvement Order	Quarterly Budget Review
Debt Service Cover Ratio >2x	Quarterly Budget Review
Rates and Annual Charges Outstanding <10%	Annual Financial Statements

Corporate and Community



RESTORE & THRIVE

ARMIDALE
Regional Council

Airport

Manager: Airport

Provide a safe, compliant, effective, efficient, functional and clean regional airport for the Armidale community and greater region. Conduct effective airline, and airfield user stakeholder consultation and engagement to ensure the highest quality of safety and user service.

Key Outputs	Key Stakeholders
<p>Position Armidale Regional Airport as a growing hub for public transport services. Support and grow existing general aviation and aviation related business activity. Diversify current airport income through expansion of the airports property portfolio, café, office/retail space, and upgrade and expand current airport infrastructure, capabilities, leases and services.</p> <p>Maintain aerodrome compliance through effectively managing the aerodrome manual in accordance with the regulator Civil Aviation Safety Authority (CASA), which includes the safety management system, aerodrome emergency procedure, drug and alcohol management procedure, wildlife hazard management plan, maintenance, inspections and improvements.</p>	<ul style="list-style-type: none"> • Regulators / Government • Civil Aviation Safety Authority (CASA) • Australian Department of Home Affairs – Aviation security • Department of Infrastructure, Transport, Regional Development, Communications and the Arts • Airservices Australia • Australian Transport Safety Bureau (ATSB) • NSW State Government • Australia Commonwealth Government • State Member of Parliament • Commonwealth Member of Parliament • QantasLink • Regional Express • LINK - Fly Corporate • Local community / constituents • Armidale Aviation Services • Aus Flight Handling • MSS Security • VIVA Fuel
	<ul style="list-style-type: none"> • Cleaners • Rural Fire Service (RFS) • Local Emergency Services and responders • Armidale Regional Council staff – airport, finance, human resources, work health and safety, wildlife hazard management • Australian Airports Association (AAA) • General Aviation users (Australia wide) • Corporate Aviation • Aeromedical / Patient transfer / Organ transfer • Non-emergency flight charities • Rural Fire Service (RFS) Air Attack • Flight Training Providers • Fleet Helicopters – Fire bombing, aerial work, charter and scenic flights • SuperAir – Aerial Application / Flight Training • Edwards Aviation – Corporate Charter / Aeromedical • Everett Aviation – Corporate Charter / Aeromedical • Car rental providers

Community Plan and Delivery Program

Connected Region – Goal 2 –Transport and technology that enable connectivity both locally and outside the region

C2.1 -Provide access to public and private transport services that link our community to our local towns and villages, other regions, our local attractions, and lifestyle infrastructure.

C2.1.4 Improve and maintain air services at the Armidale Regional Airport

C2.1.5 Conduct effective airport stakeholder engagement with local commercial airport operators

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Airport Masterplan	Develop a new Airport Masterplan for runway extension and facility upgrade	OP	C2.1.4	\$90,000
Airport Box Gutter Repair	Repairs of box gutters on Terminal Building to weather-proof building	OP	L1.1.1	\$11,000
Boundary Road Repair	Remediate water damaged track with gravel to provide access for boundary inspections.	CAP	C2.1.4	\$50,000
Airport Runway And Taxiways	Runway reseal in line with compliance inspections and recommendations.	CAP	C2.1.4	\$ 1,943,185
Replace Secondary Windsocks	Complete asset repair and maintenance	CAP	C2.1.4	\$30,000
Machinery Upgrade	Mower and tractor (incl attachments) to be reviewed as fit for purpose and upgraded	CAP	C2.1.4	\$60,000
Airport Works Design and Planning	Complete design concepts and plan for the following: <ul style="list-style-type: none"> • Terminal bathroom upgrade (\$20,000) • General Aviation Hangers (\$20,000) 	CAP	C2.1.4	\$60,000

	<ul style="list-style-type: none"> Taxiway Bravo (\$20,000) 		
Title	Operations	Delivery Program	Budget #
Airport Operations	Operate the Armidale Regional Airport including: <ul style="list-style-type: none"> Maintain regulatory compliance Facilitate ongoing regular transport services Manage airport security Manage leases and tenancies and future developments Support General Aviation productivity, growth and development 	C2.1.4 C2.1.5	#272000

Measures

Measure	Source
Stakeholder Consultation and engagement	Airline and airport user feedback
Maintained or increased passenger numbers and satisfaction scores	Monthly airline statistics and accounts, ARC complaints database, ARC satisfaction survey
Airport Security Compliance in line with Department of Home Affairs and the Civil Aviation Safety Authority (CASA) requirements and legislation	Airport SMS incident reporting / Department of Home Affairs reporting, CASA, weekly security and safety toolbox meetings and six monthly airport stakeholder airport safety meetings
Maintain and increase satisfaction score for 'Airport Operations' =/>>3.65/5 mean score	ARC Community Satisfaction Survey

Community Services

Manager: Community Services

Provide support to Young people, Multicultural community, Aboriginal community, Home Support Services and Volunteer Referral Service with the aim of enriching and supporting the community. Community support is also provided through the use of short-term community funding.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> • Provide support and advocacy for local youth, multicultural and the Aboriginal Community. • Operate the Volunteer Referral Service to encourage community cohesiveness and connectedness • Provide support to aged residents in Guyra and Tingha, via the Home Support Service in Guyra • Support and promote community groups and community-based initiatives and goals • Advocate and provide support for the needs of vulnerable and diverse community members. • Manage the outcomes of the Disability Inclusion Action Plan. 	<ul style="list-style-type: none"> • ARC Customer Experience Team • ARC Corporate & Community Team • Aboriginal Culture Centre and Keeping Place (ACCKP) • Youth Service Providers • Aboriginal Elders and Community Members and Aboriginal Support Services • Aboriginal Land Councils • Department of Communities and Justice • Department of Regional NSW • Commonwealth Home Support Programme (CHSP)
	<ul style="list-style-type: none"> • Tablelands Community Transport (TCT) • Uralla Shire Council • Armidale Neighbourhood Centre • The Hub at Guyra • Community members • Community housing developers • NSW Government • Settlement Services International • Mosaic Multicultural Services • New England Family Support Services

Community Plan and Delivery Program

Enriched Region – Goal 1 – Access to the services and support that facilitate quality of life

E1.1 – Ensure health and community service provision meets the needs of our growing and ageing population

- E1.1.1 Advocate and lobby on behalf of the community to see more specialist and general health and community services

E1.2 – Recognise and support the diverse and changing needs of our community, including those who are disadvantaged

- E1.2.1 Implement the Disability Inclusion and Action Plan
- E1.2.2 Provide youth services, events and support including coordinating Youth Week and developing a Youth Working Group
- E1.2.3 Participate in local Inter-Agency meetings to foster links between agencies and community services
- E1.2.4 Promote events, training, and job opportunities for young people through Council's information channels
- E1.2.5 Support our ageing population with services, support and infrastructure. Provide Home Support Services in Guyra and Tingha in accordance with funding arrangements, and review the future delivery model of the service
- E1.2.6 Provide support to local settlement services to assist in successfully integrating refugees into our community

E1.3 – Foster safety and security within our community and support the provision of basic needs

- E1.3.2 Develop partnerships and advocate to improve local housing and homelessness to be considered through the Council Key Pillar Working Groups

Enriched Region – Goal 2 – A proud, inclusive, and cohesive community that celebrates our region in all its diversity & culture

E2.3 – Celebrate our local Aboriginal history and traditions, and support cultural understanding and development

- E2.3.1 Adopt and deliver a Reconciliation Action Plan to actively promote and encourage reconciliation across the region and address the Closing the Gap priorities

E2.5 – Creating an inclusive and cohesive community that celebrates differences and similarities

- E2.5.1 Encourage, promote, or deliver community events that bring people together and celebrate our community.
- E2.5.2 Access and promote funding opportunities that enhance community cohesiveness and inclusion

E2.6 – Encourage, support, and promote community groups and volunteers in their invaluable contributions to community life

- E2.6.1 Operate the Volunteer Rural Referral Service within the ARC local government area
- E2.6.2 Provide volunteer service opportunities and positions within Council
- E2.6.3 Advocate on behalf of, and provide support for, volunteer-led initiatives

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Local Area Committee Grants	Provide Local Area Committee Grants as per Council policy	OP	L1.3.2	\$24,500
Reconciliation Plan	Draft and adopt a Reconciliation Action Plan in line with Closing the Gap initiatives	OP	E2.3.1	\$5,000
Disability Inclusion Action Plan	Implement the Year 2 Actions of the Disability Inclusion Action Plan	OP	E1.1.3	#220131
Child Safety Framework	Implement Child Safety Framework and Initiatives across Council in collaboration with People and Culture and Governance	OP	E1.2.1	#220131
Youth Committee	Develop a Youth Advisory Committee to represent the needs of our young people	OP	S2.1.7	#220131
Promotion of youth events and opportunities	Promote events, training, and job opportunities for young people through Council's information channels	OP	E1.2.2	#220131
Housing and homelessness	Support community homelessness initiatives in our region including increasing the supply of available land in the LGA as part of the Housing Strategy. Better management of Council housing facilities in Guyra with transition of Management to Homes North (April 2023).	OP	E1.2.2	#220131
Social Cohesion Framework	Develop a program of initiatives in line with the Social Cohesion Framework for Local Governments	OP	E1.3.2	#220131
Health and community services access	Support the health and community service advocacy and initiatives developed through the Enriched Region Key Pillar Working Group.	OP	E2.5.2	#220131
Refugee Resettlement Program	Support Settlement Services International and Mosaic Multicultural Services in Refugee Resettlement Program and migrant settlement.	OP	E1.2.6	#220131

Title	Operations	Delivery Program	Budget #
Community Health Related Transport Program	Administer the Community Health Related Transport program that includes driver payments for patient care (over 65yrs) and transport to medical appointments across the region: Tingha, Guyra and Armidale	E1.1.1 E1.2.5	#300502
Guyra Home Support Services	Operate Home Support Services (HSS) in Guyra through the Commonwealth Home Support Program, providing services for Over 65, including group social support (craft activities, exercise, etc.) transport, Meals on Wheels and individual social support	E1.1.1 E1.2.5 E2.5.2	#300074
Community Support Initiatives	Provide support for community initiatives that support community cohesion and promote diversity and inclusion across our region.	E1.2.1 E1.2.5 E1.2.6 E2.3.1 E2.5.1 E2.5.2 E1.2.3	#220131
Annual Youth Activities	Fund and deliver Youth Development Activities such as Youth Week	E1.2.2 E1.2.4	#220151
Youth Week Support and Activities	Deliver Youth Week activities in line with funding guidelines	E1.2.2 E1.2.4	#220159
Community Transport	Administer and support the NSW Government-funded Tablelands Community Transport program for people over 65 years who need to travel out of the local government area for appointments	E1.2.5 E1.1.1	#300707
Aboriginal Community Development Support and Activities	Support Aboriginal community development through: <ul style="list-style-type: none"> • NAIDOC Week activities (grant funded) • Aboriginal Advisory Committee Coordination • Aboriginal Interagency meetings facilitation • Promote and support Reconciliation Week activities and events within the community • Delivery of cultural awareness training to Council staff 	E2.3.1	#220100

Community Assistance Grants	Administer the Community Assistance Grants s356 program that is traditionally offered in two separate rounds per year to support local not-for-profit organisations from across the local government area	E2.5.1 E2.5.2 E2.6.3	#220200
Armidale Volunteer Referral Service	Operate the Armidale Volunteer Referral Service and celebrate volunteer contributions in the community.	E2.6.1 E2.6.2 E2.6.3	#220080
Armidale Neighbourhood Centre	Provide contributions to the Armidale Neighbourhood Centre operations in line with Council resolution	E2.5.2	#220182

Measures

Measure	Source
Youth Advisory Committee reinstated by June 2024	Council minutes
Reconciliation Action Plan adopted by Council by June 2024	Council minutes
Programs have been delivered in line with grant funding conditions, such as Youth Week and NAIDOC Week. Also including the delivery of Volunteer Service and Home Support Services	Council Minutes
Community financial support recommendations adopted by Council and Memorandum of Understanding (MOU) with these groups signed	Council Minutes
Improve satisfaction score for 'Youth facilities/services' - >2.83/5 mean score	ARC Community Satisfaction Survey
Improve satisfaction score for 'Disability access and inclusion' - >3.19/5 mean score	ARC Community Satisfaction Survey
Improve satisfaction score for 'Home support services' - >2.87/5 mean score	ARC Community Satisfaction Survey

Customer Services

Manager: Customer Experience

Provide customer service to both internal and external customers, from the Guyra and Armidale administration buildings

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Provide front facing customer services for Council from the Guyra and Armidale Council Administration Buildings Act as a conduit between the public and Council officers Assist the public in accessing current Council information Ensure a commitment to Customer Service by promoting the Customer Service Charter initiatives internally 	<ul style="list-style-type: none"> Ratepayers Community members/groups Council staff Developers

Community Plan and Delivery Program

Strong Region – Goal 1 - An informed and actively engaged community that builds partnerships and shapes its future

S1.1 - Help the community to be informed and have input into decisions about its region and future

S1.1.3 Review and implement a customer experience strategy to improve community and council interactions

S1.1.4 Provide efficient technology-based platforms for enquiries, applications, bookings, compliments, and complaints

Strong Region – Goal 2 - Strong governance and leadership that supports our region to grow and prosper

S2.1 - Provide a strong, transparent, sustainable, and responsive governance for our region

S2.1.1 Satisfy the Office of Local Government Compliance and Reporting Requirements

S2.2 - Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources

S2.2.4 Deliver a program of Service Planning and Review to ensure services are delivered efficiently and to service levels

S2.3 - Manage public resources responsibly and efficiently for the benefit of the community

S2.3.1 Provide high quality, targeted and sustainable services to the community that remain affordable

S2.4 - Make open and transparent decisions that are informed by stakeholders, leading practices, systems, and technologies

S2.4.2 Improve user experience, including capability and capacity, of internal enterprise systems

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Customer Service Charter	Promote the Customer Service Promise and embed across the organisation to ensure consistent customer service to all customers	OP	S1.1.3	#210070
Facilities Booking Improvements	Review and improve booking systems for all council facilities in collaboration with Manager Activations and Precincts and Manager Parks and Facilities	OP	S1.1.4	#210070
Customer Service Strategy	Adopt updated Customer Experience Strategy including actions to improve service to both external and internal customers	OP	S1.1.3 S2.3.1	#210070
Service Counters Upgrade	Complete accessibility upgrades to the Customer Service counters in the Armidale and Guyra administration buildings	CAP	S1.1.4 E1.2.1	\$50,000
Cemetery Management System	Integrate new cemetery management system in collaboration with external service providers, Parks and Facilities team and IT.	OP	S1.1.4 S2.2.4 S2.4.2	#210070

Title	Operations	Delivery Program	Budget #
Customer Service Activities	Provide front facing services to the public including phone, counter and online enquiries, administration in both Armidale and Guyra, and promote customer service excellence across the organisation	S2.3.1	#210070

Measures

Measure	Source
Improve satisfaction score for 'Customer service' - >3.09/5 mean score	ARC Community Satisfaction Survey
Number of contacts with Council before issue resolved - > 50% resolved on first call	ARC Community Satisfaction Survey
Satisfaction with handling enquiry (process) - > 50% state well or very well for how well council handled the enquiry	ARC Community Satisfaction Survey
Satisfaction with handling enquiry (timeliness of response) - > 60% state well or very well for how well council handled the enquiry	ARC Community Satisfaction Survey
Internal processes relating to cemeteries management and receipting have improved and efficiencies in staff time have been achieved	ARC Community Satisfaction Survey
New Customer Service Strategy has been adopted by Council by June 30 2024	ARC Community Satisfaction Survey

Governance, Strategy and Risk

Manager: Governance

Provision of governance, risk management, legal, audit, records and corporate planning services to facilitate the running of Council

Key Outputs	Key Stakeholders	
<ul style="list-style-type: none"> • Legal services • Corporate planning and reporting • Statutory reporting for governance • Internal audit • Coordination/secretariat of the Audit Risk and Improvement Committee (ARIC) • Corporate and strategic risk management • Business continuity planning • Policy management • Delegations management • Local government election coordination • Insurance management • Public liability claims handling • Service planning and reviews • Government Information Public Access Act (GIPA Act) requests • Complaints management • Public Officer function • Implementation of Performance Improvement Order (PIO) and Governance Review recommendations • Complaints Coordinator (Code of Conduct/ Councillors) • Provision of records management program in accordance with standards under the State Records Act 1998 	Internal: <ul style="list-style-type: none"> • Councillors • General Manager • Executive Team • Executive Office • Managers/ Coordinators • Finance • Customer Service • Facilities Management • ICT • Project Management Office • Workshops(insurance claims • Facilities and Parks (insurance claims and risk management) • People & Culture 	External: <ul style="list-style-type: none"> • State-wide Mutual • Office of Local Government • NSW Electoral Commission • Office of the Privacy Commissioner • Legal panel members • Audit Risk and Improvement Committee • NCATT (Complaints) • External Complaints Investigators • Auditors/ accreditation bodies • Northern Inland Risk Management Group • Council/election candidates • Community • Key Pillar Working Groups • State Records – NSW Regional Archives • UNE Regional repository

Community Plan and Delivery Program

Strong Region – Goal 1 – An informed and actively engaged community that builds partnerships and shapes its future

S1.1 - Help the community to be informed and have input into decisions about its region and future

S1.1.1 Implement the adopted Community Engagement Strategy

Strong Region – Goal 2 – Strong governance and leadership that supports our region to grow and prosper

S2.1 - Provide a strong, transparent, sustainable, and responsive governance for our region

S2.1.1 Satisfy the Office of Local Government Compliance and Reporting Requirements

S2.1.2 Deliver quality governance frameworks and reforms in line with remaining Performance Improvement Order and Governance review actions

S2.1.3 Implement robust Audit, Risk and Improvement processes and frameworks and undertake the requirements of the Internal Audit and Risk Management Framework for Local Governments

S2.1.4 Implement a robust Risk Management Framework for Council including operational, strategic and climate change risk

S2.2 - Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources

S2.2.1 Implement the Integrated Planning and Reporting Framework in compliance with legislation

S2.2.3 Seek funding opportunities where they achieve the Community Plan Goals and Strategies, or agreed priorities

S2.2.4 Deliver a program of Service Planning and Review to ensure Council services are delivered efficiently and to service levels

S2.3 - Manage public resources responsibly and efficiently for the benefit of the community

S2.3.7 Maintain an appropriate Insurance portfolio in relation to Council's assets and operations

S2.4 - Make open and transparent decisions that are informed by stakeholders, leading practices, systems, and technologies

S2.4.2 Provide access to Council Meetings in compliance with legislation and with online accessibility

Future Region – Goal 1 – A clean, green, and responsible region

F2.6 – Prepare for, prevent, and manage natural disasters

F2.6.2 Maintain a fit-for-purpose business continuity plan that facilitates Council's effective recovery and resilience building from a disaster

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Renewable Energy Action Plan	Implement and report on REAP actions including investigation of dashboard design and integration with corporate reporting. Require staff time, systems /data integration and training of staff	OP	F2.1.4	\$36,000
Records Management Strategy	Develop Phase 1 of a Records Management Strategy including information architecture, strategy development and roadmap	OP	S2.1.1	\$90,000
Local Government Election Preparation	Commence pre-election preparation as per Office of Local Government guidelines	OP	S2.1.1	\$5,000
Climate Change Risk Assessment	Undertake climate change risk assessment - an expectation of Council by its insurer and in line with Council's commitments under the Renewable Energy Action Plan, Climate Change Emergency declaration and Enterprise Risk Management implementation.	OP	S2.1.4	\$30,000
Community Satisfaction Survey	Conduct a Community Satisfaction Survey to measure progress from November 2021 survey	OP	S2.2.1	\$25,000
Service Reviews	Complete service reviews for two areas of the business as per Integrated Planning and Reporting (IP&R) Guidelines to be delivered by external provider for independence	OP	S2.2.4	\$60,000
Risk Management Software	Review and implement a Risk Management software solution	OP	S2.1.4	\$20,000

Title	Operations	Delivery Program	Budget #
Good Governance	Implement the recommendations from the September 2020 Governance review, delegations register, Pecuniary Interest Disclosures, complaints management, Government Information Public Access Act, Public Interest Disclosure Report, Code of Conduct Reporting, Internal Audit	S2.1.2 F2.6.2 S2.1.1 S2.3.7	#210050
Audit Risk and Improvement Committee	Support the Audit, Risk and Improvement Committee to review the following aspects of Council's operations: compliance, risk management, fraud control financial management, governance, implementation of IP&R strategies, and collection of performance measurement data	S2.1.3 S2.1.4 S2.1.1 S2.1.2	#210606
Risk Management	Manage risk and safety through a Risk Management Framework and a program of continuous improvement	S2.1.2 S2.1.4 F2.6.2 S2.1.1 S2.3.7	#210050
Integrated Planning and Reporting	Implement the Integrated Planning and Reporting Framework (IP&R) including to: <ul style="list-style-type: none"> Report regularly to Councillors and the community on the progress towards the goals, strategies and activities of the IP&R documents Prepare an Annual Report Conduct Service Reviews in line with IP&R Guidelines 	S2.2.1 S2.1.1	#210309
Records Management	Maintain records in line with the State Records Act 1998 no .17 to ensure the preservation and management of official and non-official records; and: <ul style="list-style-type: none"> Conduct disposal program Complete backlog of merger catalogue and destruction. 	S2.4.1 S2.1.1	#210040
Insurance	Maintain Council insurance portfolio Manage the insurance renewal process Manage public liability claims and complex whole of Council insurance claims Support Property and fleet in routine claims management	S2.3.7	#210100
Election Coordination	Preparation for the September 2024 local government elections	S2.1.1	#210602

Legal Services	Manage the engagement of legal practitioners for matters that are not standard conveyancing or planning advice matters which are managed by Planning & Activation Division.	S2.1.2	#210050
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Measures

Measure	Source
Accurate and current registers -2 x registers reviewed per year	Registers
Average days to resolve formal GIPA average less than 45 days	Disclosure Log
Average days to resolve an insurance matters 80% - <60 business days	Claims / Pathway
Number of open governance audit recommendations – 75% closed within 9 months of recommendation	Audit Recommendation Register
Currency of risk register - Achievement of milestones in risk management roadmap	Risk Register
OLG compliance calendar actions completed – 100% within timeframes	Council reports/ submission to the office of Local Government
Completion of 2x Service Reviews by 30 June 2024	Council's own records
Average days to resolve a complaint - 90% less than 45 business days	Complaints Register
Improvement in satisfaction for "being a well managed and run Council" - > 1.99/5 mean score	ARC Community Satisfaction Survey

Information Technology

Manager: Information Technology

Provide secure solutions using technology so that Council staff can deliver services to the community. Implement online solutions for the community to interact with council, for example Rate payments and Reporting issues back to Council.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> A secure desktop environment with access to all the relevant applications for all the departments to do their job affectively from the office and remote locations. Process mapping and identifying inefficiencies in business processes and determining viable solutions 	<ul style="list-style-type: none"> All Council staff Councillors Audit, Risk and Improvement Committee Community Contractors

Community Plan and Delivery Program

Strong Region – Goal 1 – An informed and actively engaged community that builds partnerships and shapes its future

S1.1 - Help the community to be informed and have input into decisions about its region and future

S1.1.4 Improve customer experience for residents and ratepayers through enhancements to technology systems including enquiries, applications, bookings, compliments, and complaints

Strong Region – Goal 2 – Strong governance and leadership that supports our region to grow and prosper

S2.4 - Make open and transparent decisions that are informed by stakeholders, leading practices, systems, and technologies

S2.4.1 Develop and commence implementation of an information technology long-term strategy including ICT governance

S2.4.2 Improve user experience, including capability and capacity, of internal enterprise systems

S2.4.3 Provide access to Council Meetings and in compliance with legislation and with online accessibility

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Online bookings improvements	Develop and implement online bookings capabilities to generate operational efficiencies	OP	S1.1.4	\$10,000
Finalisation of IT Strategy	Prepare the IT Strategy documentation to guide the Council	OP	S2.4.1	#210910
Deliver a technology upgrade - MS 365 rollout	Migration to Microsoft 365 for all Council users	OP	S2.4.2	\$60,000
Cyber Security Strategy	Develop a Cyber Security Strategy in response audit concerns and to manage risk	OP	S2.4.2	\$10,000
Techone Cloud Migration	Purchase and implement the Technology One Cloud solution	OP	S2.4.2	\$200,000
IT Customer Service Software	Implement an IT Customer Service Management Software solution (SYSaid) including IT help desk ticketing system and self-service portal for users	OP	S2.4.2	\$10,500
Records System Improvements	Upgrade Council's records system (Content Manager 9 to Content Manager 10) and provide training to staff	OP	S2.4.2, S2.1.2	\$20,000
Mobile System Access Management	Citrix Endpoint Management to MS Intune migration for mobile	OP	S2.4.2	#210910
MS Teams Rollout	Part of the phased transition to MS365. Test environment for MS365 set up throughout May 2023, with the view to transition by June 30 2023. MSTeams will be phased in as part of this transition.	OP	S2.4.2	\$25,000
Customer Management System Improvements	Implement Pathway UX and provide training for users across the organisation	OP	S1.1.4	25,000

IT Upgrades and Renewals	Replacement and upgrades of IT hardware as required	CAP	S2.4.2	\$120,000
Title	Operations		Delivery Program	Budget #
Information Technology Systems	Maintain and upgrade information technology systems		S2.4.1 S2.4.2 S2.4.3	#210910

Measures

Measure	Source
Number of Audit, Risk and Improvement Committee Open IT Cyber-related items – halved	ARIC Meeting Minutes
Content Manager Upgraded to Version 10	Operational Plan reporting
Pathway UX Available for use	Operational Plan reporting
Improve satisfaction score for 'online services' - >3.14/5 mean score	ARC Community Satisfaction Survey

Libraries, Museums & Visitor Information Centre

Manager: Customer Experience

Provide the community with access to two library services, three museums and a Visitor Information Centre.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Provide a modern and adaptable library service and collection in Armidale and Guyra, which supports literacy, learning and enjoyment. Provide and support access to local history and heritage at Armidale Folk Museum, Hillgrove and Railway Museums Support and promote arts and culture across the region Promote and highlight local attractions and events in the Armidale region through the Visitor Information Centre 	<ul style="list-style-type: none"> Local community Local community Visitors to the region State Library of NSW NSW PLA Library North East Zone Northern Tablelands Co-operative Libraries Friends of Armidale Library Arts North West Schools in the region Home schooling groups Local tourism operators New England Conservatorium of Music (NECOM) New England Regional Art Museum (NERAM) Aboriginal Cultural Centre & Keeping Place (ACCKP) New England High Country ARC Community Services Team ARC Precincts & Activation Team

Community Plan and Delivery Program

Thriving Region – Goal 1 – A strong economy, sustainable growth, and opportunity

T1.5 - Foster a culture of lifetime education and ensure local education services meet the needs of our community

T1.5.1 Provide library services that support education and learning

Thriving Region – Goal 2 – A destination of choice, renowned for its beauty, heritage, and unique attractions

T2.1 - Promote a regional approach to tourism that grows our reputation as a destination of choice in NSW

T2.1.3 Enhance signage, visitor information and traffic direction through our regional city, town, and villages

T2.2 - Promote and enhance the extraordinary natural assets, beauty, climate, and location that our region enjoys

T2.2.1 Attract increased visitors through our natural assets and local attractions through initiatives

Enriched Region – Goal 2 - A proud, inclusive, and cohesive community that celebrates our region in all its diversity and culture

E2.1 - Support artistic endeavours, events, and celebrations, creating a thriving arts and culture scene

E2.1.1 Develop and deliver a revised Arts and Culture Strategic Plan

E2.1.2 Promote regional arts and culture events and opportunities

E2.1.3 Support arts and culture organisations to continue to provide artistic entertainment and programs across the Region

E2.2 - Providing public access to facilities that enhance our learning, social and culture fulfilment

E2.2.1 Maintain an educational, inspirational, and accessible public library network across the region, including improved outreach services

E2.2.2 Deliver actions from the Library Strategic Plan to enhance the library experience, services, and community contribution

E2.3 - Celebrate our local Aboriginal history and traditions, and support cultural understanding and development

E2.3.2 Actively engage with the local Aboriginal Community to assist in the development of Aboriginal resources and collections at our Libraries that showcase the unique story of our area.

E2.4 - Celebrate our rich regional history and heritage

E2.4.1 Provide and support Museum experiences including exhibitions and events across the region and maintain relevant and engaging collections

E2.4.2 Investigate opportunities to digitise the ARC museum collections to facilitate preservation and online access

E2.4.3 Promote the tourism value and opportunities of our local history, heritage, and collections

E2.4.4 Support community organisations to promote and preserve heritage and history collections

E2.4.5 Continue to operate and expand our local heritage tours, and investigate future partnerships

E2.6 - Encourage, support, and promote community groups and volunteers in their invaluable contributions to community life

E2.6.2 Provide volunteer service opportunities and positions within Council

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Digitisation of Museum Collection	Implement online access of digital museum collection	OP	E2.4.2	\$28,000 (grant)

Arts and Culture Strategic Plan	Develop an updated Arts and Cultural Strategic Plan for the next 4 years that focuses on enhancing and celebrating the unique character of our region while building a connected, creative and dynamic place to live and visit	OP	E2.1.1	#220605
Library Volunteer Program	Library service to participate in a council-wide volunteer program that will allow community members to assist with appropriate library activities	OP	E2.6.2	#220500
Tourism Promotion Across Locations	Make tourist information available at other front facing Council locations such as libraries, museums and Council Admin buildings	OP	T2.1.3	#210255
Promotion of Arts, culture, heritage	Collaboration with local arts, culture and heritage organisations to promote arts, culture and heritage across the region	OP	E2.1.2	#220205 #220650
Library Collection Development	Collection purchasing budget to develop library collection in line with Library Collection management Policy.	CAP	E2.2.1	\$125,000
Access & Upgrades to Armidale Folk Museum	Refurbishment of Armidale Folk Museum to include accessible entrance, toilets, kitchenette and relocate office and storage.	CAP	E2.4.1 L1.1.1	\$150,000 (grant)

Title	Operations	Delivery Program	Budget #
Arts and Culture Contributions	Provide the following contributions and sponsorships: <ul style="list-style-type: none"> Annual financial contribution to Arts North West to build community cultural capacity and generate creative opportunities in the Armidale Regional Council LGA Annual financial support for New England Regional Arts Museum (NERAM) in accordance with the Memorandum of Understanding 	E2.1.1	#220205
		E2.1.2	#220650
		E2.1.3	
Northern Tablelands Cooperative Library Service	Support the Northern Tablelands Cooperative Library Service (NTCLS) through the purchase and distribution of materials throughout the region	E2.2.1	#220503
		E2.2.2	
		T1.5.1	
Library Services	Operate thriving and relevant library services in Armidale and Guyra that include: <ul style="list-style-type: none"> Programing and events such as books clubs, story time, school holiday activities and entertainment Community Outreach Programs - liaising with schools and community groups, sharing resources, and delivering programs Promotion and preservation of the collection Providing access to technology such as computers, iPads, daisy players, and support the community in the use of this technology Deliver actions from the Library Strategic Plan to enhance the library experience, services, and community contribution 	E2.2.1	#220500
		E2.2.2	
		T1.5.1	
Operation of local Museums	Support the operation of the Armidale Folk, Hillgrove and Railway Museums to enable the promotion and preservation of our historical collections	E2.4.1	#220605
		E2.4.2	
		E2.4.3	
		E2.4.4	
		E2.4.5	
ARC Visitors Information Centre and Heritage Tours	Operate an Armidale Visitors Information Centre that promotes the Armidale Region to visitors with the aim to extend visitation and overnight stays by enticing them to explore the many varied attractions in the area	E2.4.3 T2.1.3	#210255

Measures

Measure	Source
An increase in visitor numbers through doors at libraries, museum and Visitor Information Centre– increase by 5-10 %	Visitor entry data
Increased engagement in community programs across libraries and museums – increased participation by 5-10%	Program data
Participation in a Council wide volunteering program – program commenced by December 2023	Operational Plan reporting data
Adoption of Arts and Cultural Strategic Plan – adopted by December 2023	Operational Plan reporting data
Maintain community satisfaction levels for 'Libraries' at 3.97/5 mean score	ARC Community Satisfaction Survey
Maintain community satisfaction levels for 'Arts, Culture and Heritage' at 3.46/5 mean score	ARC Community Satisfaction Survey
Improve community satisfaction levels for 'Tourism resources and marketing' to > 3.00/5 mean score	ARC Community Satisfaction Survey

Preschool Services

Manager: Community Services

To provide high quality education and care to children aged six weeks to six years, and six years to 12 years in the Guyra community

Key Outputs		Key Stakeholders
<ul style="list-style-type: none"> High quality education and care Long-day care services Pre-school services Before and After school services Holiday care 	<ul style="list-style-type: none"> Community partnerships Early Years Learning Framework My Time Our Place Developmental milestones National Quality Standards compliance 	<ul style="list-style-type: none"> Children and families of the Guyra community Council Local schools Early intervention services and professionals

Community Plan and Delivery Program

Enriched Region – Goal 1 – Access to the services and support that facilitate quality of life

E1.1 - Ensure health and community service provision meets the needs of our growing and ageing population

- E1.1.2 Provide preschool, childcare, and long-daycare services to the Guyra community
- E1.1.3 Finalise the business case for an upgrade or rebuild of the Guyra Preschool and Long Daycare Centre and adopt the preferred solution

2023/2024 Operational Actions

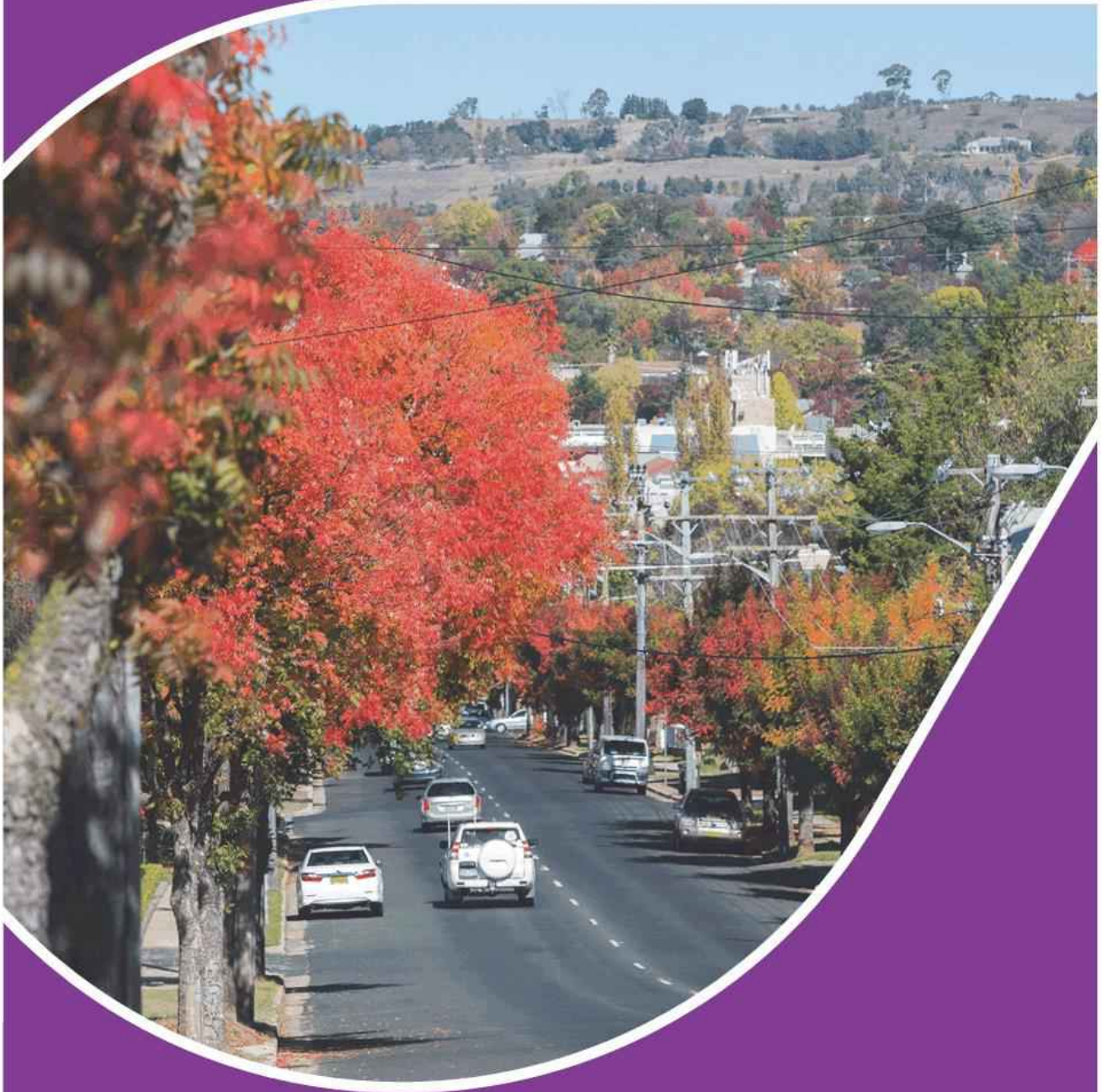
Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Preschool redevelopment business case	Finalise the business case and seek funding for a new Early Childcare and Learning Centre (ECLC)	OP	E1.1.3	#300565

Title	Operations	Delivery Program	Budget #
Operate the Guyra Preschool and Long Day care Centre	<ul style="list-style-type: none"> Provide day care, pre-school, after school and holiday care services Balance community childcare needs with the enrolment capacity Implement service policies Provide professional development for staff as per annual program Deliver School Holidays program to children aged 6-12 Complete annual facility maintenance program 	E1.1.2	#300565

Measures

Measure	Source
Compliance of childcare regulations and law - maintain National Quality Standards rating of "meeting"	Department of Education Monitoring and Compliance visit and Assessment and rating outcomes
Full enrolments maintained - fees income budget met or exceeded	Financial Statements
New ECLC centre built, licensed and operational by January 2025	Department of Education license, financial statements/ budget

Planning and Activation



RESTORE & THRIVE

ARMIDALE
Regional Council

Development and Certification

Manager: Development and Certification

The provision of development and certification services in accordance with the EP&A Act and Regulations.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Provide statutory development and certification services in accordance with legislation and state and local performance measures. Act as principal certifier for building and subdivision works in accordance with legislation and state and local performance measures. Provide name and addressing and other land information services. 	<ul style="list-style-type: none"> Assets and Services Department Activation and Precincts Team Land Use Planning Team Regulatory Services Team Development industry Community members NSW Fair Trading NSW Planning and Environment Department of Regional NSW Rural Fire Service Transport NSW NSW Heritage Office EPA Department of Primary Industries

Community Plan and Delivery Program

Enriched Region – Goal 2 Access to the services and support that facilitate quality of life

E1.3 - Foster safety and security within our community and support the provision of basic needs

E1.3.3 Undertake regulatory controls that maintain community order including Companion Animals Regulation, parking management, building compliance and development assessment certification

2023/2024 Operational Actions

Title	Operations	Delivery Program	Budget #
Certification and Inspection Services	Provide building and development certification and inspections services to the community in line with legislative obligations	E1.3.3	#250102

Measures

Measure	Source
Average application time Construction Certificates (Class 1 and 10 Buildings) – 20 days	Council data
Average application time Complying Development Certificates (Class 1 and 10 Buildings) – 20 days	Council data
Average application time for S68 approvals – 15 days	Council data
Average time to determine development applications – 32 days	Council data
Respond to Customer Service Requests – 10 days	Council data

Regulatory Services

Manager: Regulatory Services

Undertake statutory regulatory functions of Council including companion animals and parking, development and building control, environment and public health

Key Outputs	Key Stakeholders	
<ul style="list-style-type: none"> Provide statutory regulatory functions including companion animals and parking, development and building control, environment and public health in accordance with legislation and state and local performance measures 	<ul style="list-style-type: none"> Assets and Services Department Activation and Precincts Team Land Use Planning Team Development and Certification Team 	<ul style="list-style-type: none"> Office of Local Government Animal Welfare Groups Fire and Rescue NSW NSW Public Health NSW Police Local vets Revenue NSW

Community Plan and Delivery Program

Enriched Region – Goal 2 – Access to the services and support that facilitate quality of life

E1.3 - Foster safety and security within our community and support the provision of basic needs

E1.3.3 Undertake regulatory controls that maintain community order including Companion Animals Regulation, parking management, building compliance and development assessment certification

Future Region – Goal 2 – A clean, green, and responsible region

F2.4 – Create a cleaner, healthier environment with good air quality

F2.4.1 Advocate for NSW Government real time and publically accessible monitoring of the Armidale air quality during the winter months

F2.4.2 Advocate for NSW Government assistance to develop a Clean Air Strategy and deliver an education program on the causes, impacts and ways to improve air quality in the Armidale Region

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Swimming Pool Fence Program	Implement a Swimming Pool Compliance Program	OP	E1.3.3	#250102
Real Time Air Monitoring	Advocate to the NSW and Federal Governments real time and publically accessible monitoring of the Armidale air quality during the winter months	OP	F2.4.1	#250315
Clean Air Strategy	Advocate to the NSW and Federal Governments for assistance to develop a Clean Air Strategy and deliver an education program on the causes, impacts and ways to improve air quality in the Armidale Region	OP	F2.4.2	#250315
Free animal microchipping events	Deliver free microchipping and Companion Animal education days in partnership with Animal Welfare Organisations and local vets	OP	E1.3.3	\$7,000
Feral cat trapping program	Deliver a feral cat trapping program in the ARC Local Government Area	OP	E1.3.3	\$5,000

Title	Operations	Delivery Program	Budget #
Development and Regulatory Applications and Approvals Processing	Receive and action development, building, health and regulatory applications and approvals in line with relevant legislation	E1.3.3	#250100
Enforcement Services	Provide management and enforcement services for: parking and carparks, litter control, illegal dumping, livestock control, unsafe properties, abandoned vehicles and trollies, and water restrictions/misuse	E1.3.3	#250502
Companion Animals Management	Provide Companion Animals management and enforcement services including: <ul style="list-style-type: none"> Companion Animal Shelter Barking, nuisance, menacing, stray, roaming or dangerous dogs Microchipping and registration 	E1.3.3	#250400

Environmental Health	Provide Environmental Health advice, approvals and inspections	E1.3.3	#250315
Environmental Health Services	Provide environmental health services including: <ul style="list-style-type: none"> • Section 68 applications • Assessments/inspections of food safety, health premises, caravan parks, boarding houses, swimming pools, awnings, and on-site waste water management • Trade waste 	E1.3.3	#250315
NSW Government Air quality monitoring options review	Investigate options to link to NSW Government monitoring	F2.4.1	#250315
Public accessibility to air quality monitoring advocacy	Advocate for NSW Government real time and publically accessible monitoring of the Armidale air quality during the winter months	F2.4.1	#250315
Clean Air Strategy and education program	Advocate for NSW Government assistance to develop a Clean Air Strategy and deliver an education program on the causes, impacts and ways to improve air quality in the Armidale Region	F2.4.2	#250315

Measures

Measure	Source
Report dog attacks - within 72 hours	Council Data
Report Pound activities – Annual report completed by June 2024	Annual Report
Respond to Public safety complaints with service standards - respond within 24 hours	Customer complaints
Respond to other complaints with service standards - within 10 days	Customer complaints
Average application time Regulated Services - 20 days	Council Data
Improve community satisfaction levels for 'Environmental monitoring and protection' to > 3.02/5 mean score	ARC Community Satisfaction Survey

Land Use Planning

Manager: Land Use Planning

Provide strategic land use planning functions in accordance with the Environmental Planning and Assessment Act.

Key Outputs	Key Stakeholders	
<ul style="list-style-type: none"> • Prepare Land Use Strategies for residential, employment and rural lands; • Assessment of planning proposals lodged by external parties to amend the Local Environmental Plan; • Planning proposals that ensure the Local Environmental Plan is fit for purpose; • Plans for and deliver job precincts that enable the highest, best use of land. 	Internal <ul style="list-style-type: none"> • Assets and Services Department • Activation and Precincts Team • Land Use Planning Team • Regulatory Services Team 	External <ul style="list-style-type: none"> • Development industry • Community members • NSW Fair Trading • NSW Planning and Environment • Department of Regional NSW • Rural Fire Service • Transport NSW • NSW Heritage Office • EPA • Department of Primary Industries

Community Plan and Delivery Program

Thriving Region – Goal 1 – A strong economy, sustainable growth, and opportunity

T1.3 - Plan and enable sustainable job and economic growth

T1.3.1 Prepare a 20 year planning vision for the region

T1.3.2 Review the Local Environmental Plan to ensure industries and land uses that are compatible with the region's vision are welcomed in

Connected Region – Goal 1 – Quality infrastructure makes it safe and easy to travel around our region

C1.2 - Support the implementation and usage of active transport infrastructure across the region

C1.2.1 Develop an Active Transport Strategy to plan for future infrastructure including a network of cycleways across the region that link residents with business, attractions, and lifestyle infrastructure

C1.2.2 Develop an Open Spaces Strategy and upgrade infrastructure accordingly

Connected Region – Goal 2 – Transport and technology that enable connectivity both locally and outside the region

C2.1 - Provide access to public and private transport services that link our community to our local towns and villages, other regions, our local attractions, and lifestyle infrastructure

C2.1.1 Partner with community groups and other tiers of government to advocate for additional transport options to other regions and cities

C2.1.2 Partner with the UNE and transport providers to investigate and improve campus-to-CBD transport links

C2.1.3 Advocate for improved transport options between Armidale, Guyra and our villages

C2.2 - Promote and encourage the establishment and uptake of sustainable transport options and services

C2.2.1 Provide increased electric car charging points across the region to promote usage and visitor spending

C2.3 - Utilise our access to the high-speed data and advancing technology to increase connectivity within and outside our region

C2.3.1 Plan, seek funding and implement Smart Communities Framework in line with the NSW Smart Public Places Guide including streets, public facilities, and open spaces

Future Region – Goal 1 – A flourishing natural environment that is protected and enhanced

F1.1 – Promote and support biodiversity protection and management

F1.1.1 Develop a Biodiversity Strategy

F1.1.2 Identify parcels of land for the Biodiversity Offsets Scheme

F1.3 – Foster collaborations that improve understanding and action to protect our natural environment

F1.3.1 Partner with environmental, Land Care and business groups to promote local environmental, biodiversity and agricultural events and programs -

F1.3.2 Support local environmental groups through in-kind and financial support, where agreed, to facilitate improved environmental outcomes –

Future Region – Goal 2 – A clean, green, and responsible region

F2.1 – Proactively adapt to and mitigate the local impacts of climate change

F2.1.1 Review and deliver actions from Project Zero30 and Council's EcoARC strategy –

F2.1.2 Maintain Council's commitment to the Climate Emergency Declaration and promote further community-led action –

F2.1.3 Partner with community groups to educate and promote urban sustainability initiatives –

F2.2 – Promote and increase use of renewable resources and alternative energy sources

F2.2.1 Advocate for greater access to renewable energy for the local community as part of Renewable Energy Zone

F2.2.2 Attract further local investment in renewable energy in line with community expectations

Liveable Region – Goal 1 – Public spaces and infrastructure that facilitate health, community connections and opportunities

F1.3 - Foster collaborations that improve understanding and action to protect our natural environment

L1.3.1 Support villages to develop, or deliver existing, strategic priorities

L1.3.2 Create partnerships with Villages to enhance service provision and collaboration to enhance their liveability

Liveable Region – Goal 2 - Proactive and innovative regional planning that grows us sustainably

L2.2 - Ensure adequate and available land and housing to meet community needs

L2.2.1 Develop a Housing Strategy

L2.3 - Preserve and enhance our architecture and heritage

L2.3.1 Review heritage related planning controls and supporting heritage studies

L2.4 - Protect prime agricultural land and support future innovations and industries

L2.4.1 Prepare Rural Futures Land Use Strategy

Enriched Region – Goal 1 - Access to the services and support that facilitate quality of life

E1.3 - Foster safety and security within our community and support the provision of basic needs

E1.3.2 Develop partnerships and advocate to improve local housing and homelessness to be considered through the Council Working Groups –

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Local renewable energy deal agreement	Meet with NSW Government and other Councils in the Renewable Energy Zone (REZ) to advocate of local renewable energy deal	OP	F2.2.2	#250203
Community energy projects development	Develop community energy projects and negotiate funding with proponents of State Significant and Regionally Significant Energy Developments	OP	F2.2.2	\$5,000
Master plan for villages	Prepare master plan for villages. Prepare plans of management for community lands and buildings	OP	L1.3.1	#250203
Prepare a Housing Strategy	Prepare a Housing Strategy to identify housing land based on a number of population scenarios, identify where new housing will be accommodated and what type of housing Council needs to encourage as part of its changing demographics and household makeup	OP	L2.2.1	\$200,000 (\$100,000 grant)
Review the Local Environmental Plan	Review the Local Environmental Plan in response to proposed changes the zoning of land, additional permitted uses on certain land or amended development standards	OP	T1.3.2	\$40,000
Local Strategic Planning Statement	Prepare a 20-year planning vision for the region through the Local Strategic Planning Statement	OP	T1.3.1	\$200,000 (\$100,000 grant)
Local Environmental Plan	Review the Local Environmental Plan to ensure industries and land uses that are compatible with the region's vision are welcomed in.	OP	T1.3.2	\$30,000
Climate Emergency Declaration	Maintain Council's commitment to the Climate Emergency Declaration and promote further community-led action	OP	F2.1.2	#250203
Koala Management Plan	Implement actions from the Koala Management Plan Implementation Strategy including making appropriate changes to the Local Environment Plan and the Development Control Plan	OP	T1.3.2	\$30,000
Project Zero30 actions	Complete Project Zero30 actions including: · Develop a baseline carbon account that will estimate emissions from all sectors of the LGA	OP	F2.1.1	#250203
Sustainability partnerships	Seek partnership opportunities with local groups to promote sustainability	OP	F2.1.3	#250203
Title	Operations		Delivery Program	Budget #
LSPS implementation	Implement relevant Local Strategic Planning Statement (LSPS) planning and administrative actions		T1.3.1 T1.3.3	#250203

State Planning Initiatives	Monitor and respond (as appropriate) to NSW Government planning initiatives	T1.3.1	#250203
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Measures

Measure	Source
Determine support for Planning Proposals in 90 days	Council
Review LEP every 12 months	Council
Number of EcoARC strategy actions delivered	Council
Number of Koala strategy actions delivered	Council
Number of biodiversity enhancement program delivered	Council

Regional Activation

Department: Activation and Precincts

Position the Armidale Region as a destination of choice for tourist, business and industry and people. Target and attract engine industries to the Armidale Region to grow jobs

Key Outputs	Key Stakeholders						
<ul style="list-style-type: none"> Deliver vibrant local events and spaces that enhance the liveability of the Region. Develop region identity that is attractive to people and businesses. Attract engine industries to the region to grow jobs by 1000 by 2027. Provide business and planning concierge services that welcomes in new investment. Deliver council led property development. 	<table border="0"> <tr> <td>Internal</td> <td> <ul style="list-style-type: none"> Assets and Services Department Land Use Planning Team Development and Certification Team </td> <td></td> </tr> <tr> <td>External</td> <td> <ul style="list-style-type: none"> Development industry Business community Community members Department of Regional NSW Tourism and hospitality businesses National Parks and Wildlife Service New England High Country New England Regional Art Museum Arts North West New England Conservatorium of Music University of New England Armidale Region Schools Sporting and Community groups </td> <td> <ul style="list-style-type: none"> Local events, markets, theatre and musical groups Armidale Region community Visitors to the region Prospective investors into the Region Real estate agencies Chambers of Commerce and other business support / networking agencies Austrade NSW State Government stakeholders (e.g., NSW Department of Regional Development, NSW Department of Planning and Environment) Regional Development Australia Northern Inland (RDA-NI) University of New England Smart Regional Incubator (SRI) TAFE and schools </td> </tr> </table>	Internal	<ul style="list-style-type: none"> Assets and Services Department Land Use Planning Team Development and Certification Team 		External	<ul style="list-style-type: none"> Development industry Business community Community members Department of Regional NSW Tourism and hospitality businesses National Parks and Wildlife Service New England High Country New England Regional Art Museum Arts North West New England Conservatorium of Music University of New England Armidale Region Schools Sporting and Community groups 	<ul style="list-style-type: none"> Local events, markets, theatre and musical groups Armidale Region community Visitors to the region Prospective investors into the Region Real estate agencies Chambers of Commerce and other business support / networking agencies Austrade NSW State Government stakeholders (e.g., NSW Department of Regional Development, NSW Department of Planning and Environment) Regional Development Australia Northern Inland (RDA-NI) University of New England Smart Regional Incubator (SRI) TAFE and schools
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Community Plan and Delivery Program

Thriving Region – Goal 1 – A strong economy, sustainable growth, and opportunity

T1.1 - Attract new job creating investment to the region

- T1.1.1 Deliver a targeted industry attraction package for engine industries including protected horticulture, renewables, small manufacturing, and education
- T1.1.2 Deliver promotion package focused on our regions lifestyle proposition to encourage people to relocate to our region
- T1.1.3 Deliver activation precincts package for engine industries including the Airside Precinct
- T1.1.4 Leverage our status as a Renewable Energy Zone to attract new engine industries and negotiate community benefit sharing arrangements that deliver a long term dividend for the region

T1.2 - Support existing businesses and local industries to grow, prosper, change and adapt

- T1.2.1 Partner with local business groups and industry bodies to develop initiatives to support local businesses
- T1.2.2 Assist local businesses to develop their skills and online presence

T1.3 - Plan and enable sustainable job and economic growth

- T1.3.3 Provide planning and business concierge services for engine industries

T1.4 - Champion local employers to provide employment and training opportunities

- T1.4.1 Partner with the local TAFE to encourage local employers to employ apprentices and trainees

T1.5 - Foster a culture of lifetime education and ensure local education services meet the needs of our community

- T1.5.2 Support the UNE Smart Region Incubator by providing an appropriate facility within the Old War Memorial Library

Thriving Region – Goal 2 – A destination of choice, renowned for its beauty, heritage, and unique attractions

A destination of choice, renowned for its beauty, heritage, and unique attractions

- T2.1.1 Promote the ARC Local Government Area via the development of a regional brand
- T2.1.2 Deliver the ARC Tourism Strategy Initiatives
- T2.1.3 Enhance signage, visitor information and traffic direction through our regional city, town and villages

T2.2 - Promote and enhance the extraordinary natural assets, beauty, climate, and location that our region enjoys

- T2.2.1 Attract increased visitors through our natural assets and local attractions
- T2.2.2 Partner with, or advocate on behalf of National Parks and other stakeholders to develop an integrated plan of our natural assets
- T2.2.3 Continue to partner with neighbouring councils to leverage the broader area, via New England High Country campaigns

T2.3 - Provide attractions and events that enhance our Region's offering to locals and tourists

- T2.3.1 Partner with community groups and organisations to plan and support events that will attract tourism and provide entertainment to our local community
- T2.3.2 Investigate future entertainment, attractions and lifestyle infrastructure that would enhance the region's offerings

T2.4 - Encourage locals to shop in the Region, and make our Region the choice for shopping in the broader New England area

- T2.4.1 Partner with local business groups to create a 'shop local' campaign
- T2.4.2 Develop CBD Activation Plans
- T2.4.3 Host events and engagements in the mall and regional CBD's to attract additional foot traffic

Strong Region – Goal 2 - Strong governance and leadership that supports our region to grow and prosper

S2.2 - Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources

- S2.2.3 Seek funding opportunities where they achieve the Community Plan Goals and Strategies, or agreed priorities

L2.1 - Plan for and enable growth that supports a sustainable local economy

- L2.1.1 Prepare water security and economic activation package
- L2.1.2 Prepare airport and airside precinct economic activation package

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Water Security activation package	Prepare and implement a water security and economic activation package	OP	S2.4.2	\$15,000
Airport activation package	Prepare and implement an airport and airside precinct economic activation package	OP	L2.1.1	\$15,000
Invest Armidale Website Update	Update the Invest Armidale website - the current website is Airside only, needs to expand and include other opportunities	OP	L2.1.2	\$30,000
Industry attraction package for engine industries	Deliver a targeted industry attraction package for engine industries including protected horticulture, renewables, small manufacturing, and education	OP	T1.1.1	\$50,000
Promote Regional Lifestyle	Deliver a promotion package focused on our region's lifestyle proposition to encourage people to relocate to our region	OP	T1.1.1	\$50,000
Project GONZO support	Support Project GONZO - World Class Mountain Bike Facilities by assisting with promotion	OP	T1.1.2	\$5,000
Planning and business concierge	Provide planning and business concierge services for engine industries	OP	T2.3.1	#210225
Facility support for UNE Smart Regional Incubator	Support the UNE Smart Region Incubator by providing an appropriate facility within the Old War Memorial Library	OP	T1.3.3	#210225
Regional Tourism Enhancements	Investigate future entertainment, attractions and lifestyle infrastructure that would enhance the region's offering	OP	T1.5.2	#210225
Christmas in the Mall	Community focused event to celebrate the Christmas holiday period and to support local retailers. Event includes reindeer feature in Armidale and Guyra and Christmas tree lighting launch	OP	T2.3.2	\$40,000
Australia Day Celebrations and events	Community and civic events, including Citizenship Ceremony, breakfast at Ben Lomond, Guyra flagraising and ceremony, and Armidale presentation ceremony. Some funding is received from the Australia Day Council.	OP	T2.4.3	\$30,000 (grant)
Autumn Festival	Community event including street parade and stage entertainment celebrating community groups and our unique seasonal beauty	OP	T2.4.3	\$50,000
Twilight Markets	Community market in summer and spring, conducted at least three times per year, aimed at attracting activity to Armidale Mall	OP	T2.4.3	\$45,000
Halloween celebration	Large community participation event to celebrate Halloween - held successfully for the first time in October 2022 and attracted significant participation	OP	T2.4.3	\$50,000
Light Show event	Grant funded, Vivid-inspired light show to attract locals and visitors to the Armidale Mall in Winter. Event was held 2017, and will be re-established as an annual event.	OP	T2.4.3	\$50,000 (grant)

New England High Country Campaign	Continue to partner with neighbouring Councils to leverage the broader area, via New England High Country campaigns	OP	T2.4.3	\$50,000
Big Chill Festival	Organise and deliver the Big Chill Festival	OP	T2.2.3	\$100,000
Skill building for local businesses	Assist local businesses to develop their skills and online presence	OP	T2.3.1	\$15,000
Regional Sign Enhancements	Enhance signage, visitor information and traffic direction through our regional city, town, and villages	OP	T1.2.2	\$15,000
Funding for New England Rail Trail	Seek funding for the New England Rail Trail from Ben Lomond to Armidale	OP	T2.1.3	#210205
Local business partnerships	Partner with local business groups and industry bodies to develop initiatives to support local businesses	OP	C2.1.6	#210225
ARC Tourism Strategy	Deliver the ARC Tourism Strategy initiatives	OP	T1.2.1	#210205
CBD Activation Plans	Develop CBD Activation Plans	OP	T2.1.2	#210225
Local sustainability events	Partner with environmental, Land Care and business groups to promote local environmental, biodiversity and agricultural events and programs	OP	L1.2.3	#210225
Local sustainability community support	Support local environmental groups through in-kind and financial support, where agreed, to facilitate improved environmental outcomes	OP	F1.3.1	#210225
Local sustainability events	Partner with community groups to educate and promote urban sustainability initiatives	OP	F1.3.2	#210225

Title	Operations	Delivery Program	Budget #
Attracting visitors to the region	Market the Armidale region to NSW and Southern Queensland to promote visitation with a strong emphasis on nature, culture and history and sporting events including: <ul style="list-style-type: none"> Journalist Famils Attract events through third party promoters Collaborate New England High Country campaigns Create a digital marketing strategy for Armidale Attract, support and promote sporting events Attract and support conferencing to the region 	T2.2.1 T2.2.3	#210205
Annual events and promotions activities	Provide an events and promotions program that: <ul style="list-style-type: none"> Stimulates the local economy through events and activation. This includes creating, attracting and marketing events that promote visitation and overnight stays, as well as activating precincts such as the Armidale Mall and CBD Celebrate significant dates and occasions in the community calendar (Christmas, New Year, and Autumn) as well as hosting citizenship ceremonies and other commemorative events 	T2.3.1 T2.4.3	#210713
Regional Activation	Coordinate activation initiatives to: <ul style="list-style-type: none"> Provide regional business support, engagement and optimisation Provide strategic planning input into economic and commercial decision-making for deployment of ARC resources, such as developing a Renewable Energy Action Plan and Policy Facilitation of government and private investment into the region and business precincts, such as Renewable Energy Initiatives, New England Rail Trail (NERT) as well as commercial enterprises into the CBDs of Guyra and Armidale Lead CBD activation via encouraging new businesses into the precinct Redraft and refresh the ARC Economic Development Strategy to include updated metrics and targets 	T1.1.1 T1.1.2 T1.1.3 T1.1.4 T1.2.1 T1.2.2 T1.2.3 T1.4.1 T1.4.2 T1.5.2 T2.4.1 S2.2.3	#210225

Measures

Measure	Source
Increase in visitation to the Armidale Region. To activate our post-Covid recovery to achieve our 2018/2019 visitation levels	Tourism Research Australia and Armidale Visitor Information Centre statistics
Improve community satisfaction levels for 'Tourism resources and marketing' to > 3.00/5 mean score	ARC Community Satisfaction Survey
New jobs - 200 per year	ABS Data
New Jobs – 1,000 by 2027	ABS Data
New jobs – 4,000 by 2040	ABS Data
Increased GRP	ABS Data
Improve community satisfaction levels for 'Economic development and attracting new investment' to > 2.05/5 mean score	ARC Community Satisfaction Survey

Property Management

Manager: Chief Officer, Planning and Activation

Provision of strategic property services and advice to Council in relation to Council's property portfolio and management of the Crown Lands function.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Plans of management for all community and Crown Lands Native title management Commercial lease management Armidale Regional Council property development and divestment strategy 	<ul style="list-style-type: none"> Administration of Property Register Community Leases Register Crown Lands function Strategic advice on property and land management to internal stakeholders Crown Lands Office Department of Planning and Industry Department of Land and Housing Community groups interested in using spaces/ assets Community lease holders Commercial lease holders Transport for NSW

Community Plan and Delivery Program

Future Region – Goal 1 - A flourishing natural environment that is protected and enhanced

F1.1 - Promote and support biodiversity protection and management

F1.1.3 Maintain and implement Council's Crown Land Plans of Management

Liveable Region – Goal 1 - Public spaces and infrastructure that facilitate health, community connections and opportunities

L1.1 - Provide appropriate, planned and maintained community facilities that allow people to meet, congregate and learn

L1.1.2 Regularly review Council's property portfolio for functionality and seek opportunities for development or divestment

L1.2 - Enhance the public spaces and natural landscapes that are a part of our region's identity and provide beauty, vibrancy, community connection and healthy ecosystem

L1.2.2 Continue community partnerships and investigate further opportunities to support future upgrades and developments

L1.5 - Enhance and maintain recreation spaces to offer quality of life, entertainment and family-friendly activities to residents and visitors

L1.5.4 Seek opportunities to enhance other recreational areas that are within resource capacity and community interest

L1.5.5 Consolidate and upgrade our regional playgrounds to meet community demand and operational efficiencies

Enriched Region – Goal 2 - A proud, inclusive, and cohesive community that celebrates our region in all its diversity and culture

E2.5 - Creating an inclusive and cohesive community that celebrates differences and similarities

E2.5.3 Provide fit-for-purpose shared spaces for community groups that support diversity, shared interests, and community spirit

Strong Region – Goal 2 - Strong governance and leadership that supports our region to grow and prosper

S2.3 - Manage public resources responsibly and efficiently for the benefit of the community

S2.3.6 Maintain a property portfolio relevant to the services of Council and future growth

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Council property review and development	Regularly review Council's property portfolio for functionality and seek opportunities for development or divestment	OP	S2.4.2	\$150,000

Title	Operations	Delivery Program	Budget #
Property Services including Management of Crown Land	Manage property services including land registers, leasing and licensing of Council or Crown Land, residential tenancies management, and property disposal and purchase	S2.3.6 L1.2.2	#210050

Measures

Measure	Source
Completion of Plans of Management for review and public exhibition	Council Meeting Minutes

Parks and Facilities

Manager: Parks and Facilities

The Facilities program includes the management of Council facilities and buildings across the Armidale LGA. These are managed to achieve effective and appropriate use in order to service the wider community. Armidale Regional Council strives to meet the reasonable expectations of the community by delivering safe, compliant and fit for purpose facilities.

The Parks program has responsibility for a wide range of function areas including the maintenance and development of parks, reserves and aquatic centres, local and regional sporting facilities and buildings, and open space and urban bushland, including urban and rural cemeteries

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Coordinating the maintenance, leasing and upgrade programs for all facilities and buildings owned or leased by Council Management of service contracts for facilities Developing a long-term financial plan that focuses on the cost and community benefit of each asset Parks, reserves and open space maintenance City services – mall and CBD street sweeping, rubbish removal, and public convenience cleaning Urban forest tree planting and maintenance Sports field maintenance and administration Urban roads mowing Business planning and strategy CCTV City Safe Program implementation and management Aquatic venues management and maintenance Cemetery management, operations and maintenance Guyra Showground management Saleyards management and maintenance 	<p>Internal</p> <ul style="list-style-type: none"> Elected Councillors CFO & Finance/Payroll/Accounts Payable Customer Service Assets & Services business units; including Utilities, Plant & Fleet, Roads & Drainage, PMO, Design, Asset Management Communications team General Manager & Executive Office <p>External</p> <ul style="list-style-type: none"> All community members who access or use Council owned or leased buildings Commercial Customers New England Weeds Authority (NEWA) Rural Fire Service (RFS) State Emergency Services (SES) Local Area Committees (LAC) Institute Public Works Engineering Association (IPWEA) Environment Protection Authority (EPA) Cemetery and Crematoria NSW (CC NSW) Public Works Advisory (PWA)
	<ul style="list-style-type: none"> NSW Police Office of Local Government Commonwealth Government – Infrastructure Investment Programs NSW State Government – Department of Planning and Environment, Office of Environment and Heritage, Crown Lands Federal Government – Department of Industry, Science and Resources Commonwealth and State Parliamentary Members – Local Members Community Groups and affiliated organisations including but not limited to: <ul style="list-style-type: none"> Village Progress Associations, Southern New England Landcare, Visions for Armidale Creek lands, Garden Clubs, Ratepayers Association, Urban Rivercare Group, Sports Council, Learn to Swim and swimming associations, and The YNSW

Community Plan and Delivery Program

Liveable Region – Goal 1 – Public spaces and infrastructure that facilitate health, community connections and opportunities

1.1- Provide appropriate, planned and maintained community facilities that allow people to meet, congregate and learn

- L1.1.1 Develop and maintain Council-owned facilities and service infrastructure in line with Asset Management Plans and community needs
- L1.1.3 Support local groups and advocate on behalf of the community to seek grants and project manage upgrades of local facilities and infrastructure

1.2 - Enhance the public spaces and natural landscapes that are a part of our region's identity and provide beauty, vibrancy, community connection and healthy ecosystem

- L1.2.1 Deliver Stage 1 of the Creeklands Masterplan through Public Spaces Legacy Program funding and investigate further funding for Stages 2-5
- L1.2.4 Maintain Council-managed parks, gardens, verges, and other shared spaces to provide attractiveness and usability in line with an Open Spaces Strategy

1.4 - Enhance and maintain sporting facilities to meet the needs of our local community and neighbouring regions, and to entice regional, state, and national events

- L1.4.1 Maintain and enhance our sporting facilities to expected levels of service

1.5 - Enhance and maintain recreation spaces to offer quality of life, entertainment and family-friendly activities to residents and visitors

- L1.5.1 Upgrade and maintain Council owned and managed recreation spaces
- L1.5.2 Consider and implement the YMCA report on the optimisation of our pool facilities including future viability and enhancements
- L1.5.3 Complete funded upgrades to the Dumaresq Dam Recreation area
- L1.5.4 Seek opportunities to enhance other recreational areas that are within resource capacity and community interest

L1.5.5 Consolidate and upgrade our regional playgrounds to meet community demand and operational efficiencies

Future Region – Goal 1 – A flourishing natural environment that is protected and enhanced

F1.2 - Protect and enhance our waterways, catchments and creeklands

F1.2.1 Work with key stakeholders to support the clean-up and remediation of creeks and waterways through agreed provisions and services

F1.3 – Foster collaborations that improve understanding and action to protect our natural environment

F1.3.1 Partner with environmental, Land Care and business groups to promote local environmental, biodiversity and agricultural events and programs -

F1.3.2 Support local environmental groups through in-kind and financial support, where agreed, to facilitate improved environmental outcomes

Enriched Region – Goal 1 – Access to the services and support that facilitate quality of life

E1.3 – Foster safety and security within our community and support the provision of basic needs

E1.3.1 Implement and operate initiatives such as improved CCTV and street lighting, through grant opportunities, to assist in making our community safer

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Partner engagement with Urban Rivercare and Southern New England Land Care – Weedy Wasteland to Wildlife Wetland Project	Work with key stakeholders to support the clean-up and remediation of creeks and waterways through agreed provisions and services	OP	F1.2.1	\$50,000
Facilities masterplan	Create a Facilities Masterplan that plans for the future upgrades and usage of ARC's facilities	OP	S2.3.6, L1.1.1, L1.1.2	\$100,000
Sporting Group Strategic Plans	Integrate Australian Sports Commissions 'Game Plan Platform' to assist sporting groups improve their capability, key areas of club administration and club development whilst identifying their unique strengths and areas for improvement.	OP	L1.1.3 L1.4.1 L1.5.4	#240520
Aquatic facilities review	Consider and implement the YMCA report on the optimisation of our aquatic facilities including future viability enhancements. Receive and present a report on aquatic facilities to Council and commit to an operational model for continuing years of the Delivery Program	OP	L1.5.2	#240001
Cemetery Land Use Strategy	Develop a 10 year strategy for Armidale, Guyra and Rural Cemeteries in the Armidale Region.	OP	L1.1.1	#240200
Armidale & Guyra Cemetery Plaque Beams	Construction of concrete plaque beams within the lawn cemetery section – continuing program 2023/24	CAP	L1.1.1	\$15,000
Stage 1 Creeklands Restoration Project	Deliver Stage 1 of the Creeklands Masterplan through Public Spaces Legacy Program funding including removal of woody weeds, revegetation, new park facilities toilet, BBQ, picnic tables, cycleway extension and shade for skate park - design only	CAP	L1.2.1	\$351,547 (grant)
Aquatic facilities review and implementation (YMCA)	Receive and present the YMCA report on aquatic facilities to Council and commit to an operational model for continuing years of the Delivery Program - tender for Concept Design including project management	CAP	L1.5.2	\$ 200,000
Dumaresq Dam Fishing Jetty	Install a recreational fishing jetty in compliment to the Dumaresq Dam Recreational Area Upgrade project	CAP	L1.5.3	\$144,000 (grant)
Playground Replacements Program (5 year program)	Replace deteriorated playground equipment, paved or softfall surfaces and ancillary facilities as per Council resolution	CAP	L1.5.1 L1.5.5	\$49,000
Smart Solar Bins	Upgrade high use bins with smart solar bins that are self compactable and can hold six times the amount, and are smart tech fitted to alert staff when they are nearing capacity	CAP	S2.3.5	\$170,000 (grant)
Cemetery Management - Rural Cemeteries	Erect naming signs and entry signs to ensure Council compliance with legislation at rural cemeteries	CAP	L1.1.1	50,000

Stage 2 - Armidale pedestrian and bicycle safety solar lighting	Delivery Stage 2 - the provision of solar street lighting to a portion of the primary pedestrian and bicycle route from the University to the Armidale (Niagara St).	CAP	E1.3.1 L1.5.1	\$100,000
Playground Extension Armidale Creeklands	Extend the Armidale Creeklands Playground features including disability inclusive swing, additional feature side, tiered supervision seating, BBQs and additional shelters, drinking fountain, safety fencing & lighting of the facility. (LRCI phase 4 provisional sum)	CAP	L1.5.5	\$701,353
Albion Park Armidale Pedestrian Bridge	Repair and refurbish the asset, whilst maintaining the heritage uniqueness of the suspension style bridge.(LRCI phase 4 provisional sum)	CAP	L1.5.1	\$400,000
Armidale Sportsground Car Park – Stage 2	Construct off street car parking in the Armidale Sportsground. This will facilitate all weather parking for the public for major events at the ground. The creation of the car parking will eliminate maintenance costs associated with maintaining grassed areas used for parking, will improve amenity by providing compliant disability parking on site and improve safety by separating vehicle and pedestrian access. (LRCI phase 4 provisional sum)	CAP	L1.4.1	\$135,000
Sportsground Security Perimeter Fencing	Replace the 50+ year old wire security fencing for Armidale’s precinct with up to date galvanised steel perimeter fencing. This is consistent with premier sporting precincts in other regions (LRCI phase 4 provisional sum)	CAP	L1.4.1	\$305,000 (\$193,348 grant)
Guyra Skate Park recreation upgrades	Upgrade the shelter, BBQ and picnic tables at the Guyra Skate Park	CAP	L1.5.1	\$70,000
Guyra CAB and Library roof replacement	Replace the roofing on the Guyra Civic Administration and Library Building including ceiling tiles	CAP	L1.1.1	\$100,000
Facilities renewals 22/23	Complete the facilities renewals planned for 2022/23 including...	CAP	L1.1.1	\$231,766 (SRV)
Salto Expansion (building access system)	Salto building access system expansion with remote access capabilities	CAP	L1.1.1	\$18,000
Furniture Replacement Program	Provide a replacement and renewal program for standard furniture requirements organisation wide.	CAP	L1.1.1	\$30,000
Community Facilities Upgrades	Complete the 23/24 renewal program for Community Facilities	CAP	L1.1.1	\$20,904
Community halls Upgrades	Complete the 23/24 renewal program for Community halls	CAP	L1.1.1	\$71,980
Council Services Upgrades	Complete the 23/24 renewal program for Council Services	CAP	L1.1.1	\$40,841
Recreational Facilities Upgrades	Complete the 23/24 renewal program for Recreational Facilities	CAP	L1.5.1	\$238,441
Rental Properties Upgrades	Complete the 23/24 renewal program for Rental Properties	CAP	L1.1.1	\$62,568
Show Ground/ Crown Lands Upgrades	Complete the 23/24 renewal program for Show Ground - Crown Lands	CAP	L1.1.1	\$97,257

Title	Operations	Delivery Program	Budget #
Village and Urban Cemeteries Maintenance	Provide grounds and building maintenance, along with interments, at all village and urban cemeteries	L1.1.1 L1.2.4 L1.2.2	#240200
City Spaces Maintenance and Services	Provide city maintenance and services in accordance with service levels including: <ul style="list-style-type: none"> · Mall and CBD maintenance of furniture, trees, mall paving, mall lighting and waste · Road closures for mall markets and Farmers Markets · Maintenance of all urban public toilets · Urban street sweeping · Roundabout and car park vegetation maintenance 	L1.2.3	#240601
Urban Forest Tree Management Program	Conduct the Urban Forest Tree Management Program including tree inspection and maintenance, and urban planting program.	L1.2.4	#240510
Parks and Reserves Maintenance	Maintain parks and reserves, in accordance with the current adopted service level plan including: <ul style="list-style-type: none"> · Mowing urban and village parks, walkways and walking tracks · Mowing urban roads 	L1.2.4 L1.5.1	#240350

	<ul style="list-style-type: none"> · Maintaining all park buildings, toilets and park furniture, fences, public memorials · Removing waste 		
Parks and Reserves Administration	Provide parks and recreation administration and support including: <ul style="list-style-type: none"> · Urban/village park and playground operations · Cemeteries operations · Sports fields operations and leases · Grazing licences · Community group activities such as Urban Rivercare and Bushcare · Parks and sportsfields security 	L1.2.4	#240520
Sports Council Administration	Undertake the Sports Council Administration program including: <ul style="list-style-type: none"> · Administering the Sports Council Committee and Sports Development Program · Administering the Small Grants Program (\$10,000) · Managing Sports Council capital projects and liaison with local clubs 	L1.4.1	#240520
Public Sportsfields Maintenance	Maintain public sportsfields including mowing and infrastructure maintenance (clubhouses, fences, field lighting, irrigation) as defined by service levels	L1.4.1 L1.4.2	#240300

Measures

Measure	Source
Contract renewals processed and actioned – 0% outstanding in 23/24 target	Contracts Monitor
All Council Buildings are safe and compliant - Building Renewal Program within 10% of allocated budget	SPM Buildings Plus Module Tech-One
Ensure compliance, risk mitigation and ongoing asset management and maintenance - meet > 90% compliance	SPM Buildings Plus Module Annual Fire Safety Statement
Mall revitalisation - patronage and utilisation of Mall and its facilities -	1. Pedestrian traffic classifiers
1. Pedestrian counts	2. Events Coordination Team
2. Increased number of events scheduled	3. Online or paper-based survey or Listening Post setup in Mall
3. Community and Business Surveys	4. Complaints Register
4. Decrease in Negative feedback from Community	
Customer Satisfaction – reduction in number of Customer complaints per month	Customer Service Complaints Register
Community satisfaction with parks, reserves and playgrounds facilities and services – maintain 3.74/5 mean average	ARC Community Satisfaction Survey
Community satisfaction with 'Council pools' – maintain 3.68/5 mean average	ARC Community Satisfaction Survey
Community satisfaction with 'Sporting facilities' – maintain 3.74/5 mean average	ARC Community Satisfaction Survey
Delivery of projects within Capital Works Plan - budget expenditure health, project monitoring (Pulse), project completion reports completed, and Asset Manager informed	Monthly forecast and expenditure reports, Monthly updates in Project Management System, Project Completion reports issued to Asset Manager for record updates
Delivery of actions within Operational Plan - monthly expenditure forecasts against operational programs and subprograms are achieved within 15%	Monthly forecast and expenditure reports
Quality of delivery - projects delivered within scope and specification with minimal rework	Quality Assurance reports

Assets and Services



RESTORE & THRIVE

ARMIDALE
Regional Council

Assets Management

Manager: Asset Services

Deliver key business outcome of asset management capability, which will include the development and maintenance of a functioning asset management system/ framework. Our purpose is to enable Council's asset management practices to be improved in a coordinated manner, demonstrating a corporate approach to the management of Council's assets.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Development of key strategies and plans for assets Coordination of grant applications Coordination of and forward planning of capital works and associated budget Ensure that infrastructure is managed to deliver the requirements of Council's Asset Management Policy and Community Strategic Plan 	<ul style="list-style-type: none"> Facilitation and coordination of the Asset Management Framework Asset revaluations and capitalisations in conjunction with the finance team State of the Assets report Management of Council's GIS System
	<ul style="list-style-type: none"> Asset owners Finance team Asset management working group members Community ELT Councillors Contractors and consultants Commonwealth and State agencies

Community Plan and Delivery Program

Strong Region – Goal 2 – Strong governance and leadership that supports our region to grow and prosper

S2.2 - Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources

S2.2.3 Seek funding opportunities where they achieve the Community Plan Goals and Strategies or agreed priorities

S2.2.5 Ensure the Asset Management Framework is developed and in line with Council's future growth and development

S2.3 - Manage public resources responsibly and efficiently for the benefit of the community

S2.3.5 Manage our assets responsibly to ensure greater lifespan and usability and to reduce financial burden

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Asset Management System review	Asset Management System investigation and potential implementation	OP	S2.3.4	\$20,000
Upgrade to GDA2020 (mapping data)	Transform the current GIS (mapping) Datasets within our Oracle Spatial Database from the Geocentric Datum of Australia 1994 (GDA94) to Geocentric Datum of Australia 2020 (GDA2020).	OP	S2.4.2	\$30,000

Title	Operations	Delivery Program	Budget #
Grant Applications	Apply for grants that align with Council's strategic plans, to fund projects to support the facilities, infrastructure and lifestyle of the Local Government Area	S2.2.3	N/A
Asset Management Framework	Deliver the Asset Management Framework in line with Council's policies and plans and community expectations	S2.2.5 S2.3.5	#210305
Asset Management	Manage our assets responsibly to ensure greater lifespan and usability and to reduce financial burden	S2.3.5	#210305
Condition Assessments	Conduct and implement asset condition assessments and data improvement for more efficient financial management and improved understanding of asset performance	S2.3.5	#210305

Measures

Measure	Source
Training - Professional development opportunities provided to key staff to upgrade skills and knowledge of asset management techniques	Certificates
Valuations - Conduct valuation in accordance with Australian Accounting Standards and external audit timeframes (every 5 years)	External audit report
Progressing with the development of the Asset Management Framework	Reports to ELT

Design and Delivery

Manager: Design and Delivery

The Investigation and Design program is responsible for the investigation and delivery of civil infrastructure design projects to meet Councils expectations across all asset areas for capital works and maintenance activities. The department plays a pivotal role in providing technical advice on infrastructure design and engineering matters to the rest of the organisation.

The Delivery Team manage, plan and deliver capital funded construction projects from inception, through design and construction phases, to completion and handover.

Key Outputs	Key Stakeholders	
<ul style="list-style-type: none"> Investigation and scoping of projects Infrastructure design Engineering survey and construction set out Engineering support to internal council business units Management of engineering design codes, construction specifications and project management procedures Regulatory Control work on Council land applications Regulatory notifications by other utility authorities Project management services from project initiation to completion 	Internal: <ul style="list-style-type: none"> Roads and Parks Plant and Facilities Utilities Armidale Regional Airport Facilities Finance Community groups such as Local Area Committees 	External: <ul style="list-style-type: none"> Armidale Regional Council Community and visitors for: <ul style="list-style-type: none"> Roads / Bridges / Airport / Sporting clubs Transport for New South Wales Commonwealth and State Government funding agencies Local development industry including developers and consultants Community members Utility authorities

Community Plan and Delivery Program

Connected Region – Goal 1 – Quality infrastructure makes it safe and easy to travel around our region

C1.1 - Build and maintain quality, safe, and accessible road transport infrastructure including roads, footpaths, kerbs, bus stops and parking facilities

- C1.1.2 Deliver the 10 year Forward Works Program within resource capability
- C1.1.3 Maintain and upgrade transport infrastructure in accordance with the ARC Transport Infrastructure Service Plan
- C1.1.4 Partner with the NSW Government to restore and reclassify Armidale-Kempsey Road
- C1.1.5 Design and deliver the Saumarez Road Upgrade as part of the National Trust Sustainable Saumarez Homestead Tourism Project (SSHTP)

C1.2 - Support the implementation and usage of active transport infrastructure across the region

- C1.2.1 Develop an Active Transport Strategy to plan for future infrastructure including a network of cycleways across the region that link residents with business, attractions, and lifestyle infrastructure
- C1.2.2 Upgrade footpaths and pedestrian infrastructure to meet service levels

Strong Region – Goal 2 - Strong governance and leadership that supports our region to grow and prosper

S2.2 - Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources

- S2.2.2 Implement an effective Project Management Framework across the organisation
- S2.2.3 Seek funding opportunities where they achieve the Community Plan Goals and Strategies or agreed priorities

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Shovel-ready project preparation	Complete a design program for General, Water and Sewerage Funds in preparation for works commencement or funding opportunities	OP	S2.2.3	#210303
Project Management Framework - development	Implement an effective Project Management Framework across the organisation: Engineering Design Code Review	OP	S2.2.2	\$13,000
Kempsey Road Restoration	Engage Main Recovery Contractor for delivery	KARRP	S2.2.2 S2.3.5	(Separate Fund)
Urban Area Drainage Strategy	Develop drainage strategies to identify priority works and ultimate stormwater management solutions for Armidale, Guyra and minor townships throughout the LGA	OP	S2.3.5	\$190,000
Project Management Framework - implementation	Implement the Project Management Framework through a software solution	OP	S2.2.2	\$20,000
Project Design and Planning Program	Develop a design program to achieve 12 months ahead project ready across a three year period 2023-2026	CAP	F1.2.1 F2.5.1 C1.1.2 C1.1.3 C1.2.1 L1.1.1 L1.1.2 L1.2.3	\$511,000
Gasworks Remediation (The Wedge)	Remediate the offsite areas related to the remediation of the former Armidale Gasworks Phase 2 of a 3 Phase program of works	CAP	F1.2.1	\$2,520,000
Bakers Creek Bridge	Replace the aged Bakers Creek timber bridge with new concrete bridge structure	CAP	C1.1.2	\$2,019,371 (\$1,399,707 grant)
Boorolong Creek Bridge Replacement	Replace the aged Boorolong Creek timber bridge with new concrete bridge structure	CAP	C1.1.2	\$2,673,727 (\$2,481,826 grant)
Laura Creek Bridge Replacement	Replace the Laura Creek timber bridge, causeway and culvert with new concrete bridge	CAP	C1.1.2	\$2,270,378 (\$2,174,169 grant)
Design Two Mile Waters Bridge Replacement	Design the replacement of the aged Two Mile Waters timber bridge with new concrete structure	CAP	C1.1.2	\$50,000 (grant)
Design Herbert Park Rd Culvert Works	Design the replacement of the aside track on Herbert Park Road with new concrete box culvert	CAP	C1.1.2	\$50,000 (grant)
Design Boundary Creek Bridge Works	Design the replacement of the aside track at Boundary Creek Bridge, Lyndhurst Rd, with new concrete box culvert	CAP	C1.1.2	\$50,000 (grant)
Design the Kaurala Bridge Works	Design the replacement of the aside track on Kaurala Bridge, Old Armidale Rd Guyra, with new concrete box culvert	CAP	C1.1.2	\$ 50,000 (grant)
Saumarez Road private access construction	Prepare plans for the construction of the Saumarez Road Private Access in 2024/2025 as previously adopted by Council	CAP	T1.2.1/ T2.1.3	\$15,000

Title	Operations	Delivery Program	Budget #
Investigations and Design	Provide internal investigations and design services to support capital works and maintenance activity	S2.2.2 S2.2.3	#210310

Grant Applications	Apply for grants that align with Council's strategic plans, to fund projects to support the facilities, infrastructure and lifestyle of the Local Government Area	S2.2.4	#273000
Project Management Service	Implement effective Project Management across the organisation	S2.2.2	#273000

Measures

Measure	Source
Designs ready on the shelf – sufficient to cover 12-18 months of forward work depending on asset class by 2025-26	10 Year Forward Works Program
Cost of internal design – 10% or less of capital cost of project	Financial Data
Annual EPA – identified Gasworks Remediation project completed by June 2026	EPA Certification
Publication on Council Intranet of The Project Management Framework	Council Intranet
Record of implementation of projects within a Project Management System	Project Management System
Publication of the Engineering Design Code and Construction Specifications on the Council Website	Council website
Publication of an Urban Drainage Strategy	Council website
Opening and reclassification of Kempsey Road	TFNSW List of Classified Roads
Deliver projects to approved scope, timeframes, budget and quality	Approved Business Case Grant Funding Agreement Project Management Plan
Reduced community enquiries regarding project progress	Pathway Records
Increase in the Community Engagement Survey Results "Satisfaction with council allocation of resources" ->2.36/5 mean score	Community Satisfaction Survey

Plant, Fleet and Depots

Manager: Plant, Fleet and Depots

This service delivers plant and fleet operations, maintenance, servicing, mechanical repairs, metal fabrication/manufacturing, plant hire and workshops. It also manages Council's two works depots in Armidale and Guyra. These businesses are to be delivered in a safe, efficient and effective manner to their customers.

Key Outputs	Key Stakeholders	
<ul style="list-style-type: none"> Acquisition, allocation, maintenance, repair, and disposal of all Council Plant and Fleet Coordination of Councils "wet" and "dry" plant fleet hire program Developing a long-term financial plan for each business that focuses on the cost and community benefit of each asset 	<ul style="list-style-type: none"> All Council staff who use Council Depots and or plant fleet assets Commercial Customers New England Weeds Authority (NEWA) Rural Fire Service (RFS) Roads and Maritime Services (RMS) Local Area Committees (LAC) 	<ul style="list-style-type: none"> Institute Public Works Engineering Association (IPWEA) Australasian Fleet Managers Association (AFMA) Environment Protection Authority (EPA) Motor Vehicle Repair Industry Council (MVRIC) Australian Refrigeration Council

Community Plan and Delivery Program

Strong Region – Goal 2 – Strong governance and leadership that supports our region to grow and prosper

S2.2 - Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources

S2.2.5 Ensure the Asset Management Framework is developed and in line with Council's future growth and development

S2.3 - Manage public resources responsibly and efficiently for the benefit of the community

S2.3.5 Manage our assets responsibly to ensure greater lifespan and usability and to reduce financial burden

S2.3.8 Investigate and develop Council business opportunities

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Fleet and Plant Replacement Program	Replace or dispose of Council plant, fleet and equipment cost-effectively and in line with Council resourcing requirements	CAP	S2.3.5	\$1,838,934

Title	Operations	Delivery Program	Budget #
Plant and Fleet Program	Operate a Plant and Fleet Program that ensures the most efficient and cost effective use, maintenance and replacement	S2.3.5	#210504
Depot Management	Manage the operation of Council's works depots	S2.3.1 S2.3.5	#210332

Measures

Measure	Source
All plant renewals are managed within the Asset Management Plan guidelines and according to budget allocation - within 5 % of budget allocation	Finance - Budget
<ul style="list-style-type: none"> 100% of plant and fleet meets regulatory safety standards Plant fleet is efficient and reliable with less than 5% incidence of plant downtime Plant and fleet maintained within 10% of scheduled manufactures servicing intervals 	Enterprise Asset Management – Tech One

Transport

Manager: Transport

Operating within the Roads and Drainage area of Council, the Roads and Drainage Construction and Maintenance program is responsible for the planning, coordination and completion of Councils' roads and drainage capital and operational program in line with service delivery standards and expectations. The program has both internal and external clients and is committed to providing quality services in a safe, cost effective and environmentally sustainable manner.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Maintenance and renewal of infrastructure assets including urban and rural sealed and gravel roads, bridges and stormwater drainage including structures, pipes, channels and culverts, in accordance with Asset Management Plans and best practice guidelines Delivery of road maintenance Construction Contract for TfNSW Construction and maintenance of active transport facilities including cycleways, shared paths and pedestrian footpaths 	<p>Internal</p> <ul style="list-style-type: none"> Councillors General Manager and Executive Office Internal services including Finance, Customer Service, Assets and Services business units, Asset Management, Communications team, Design and Delivery <p>External</p> <ul style="list-style-type: none"> Commonwealth Government – Infrastructure Investment Program Commonwealth and State Parliamentary Members – Local Members and Ministers for Infrastructure NSW State Government – Transport for NSW, Department of Planning and Environment, Office of Environment and Heritage, Crown Lands Community Groups and affiliated organisations – Village Progress Associations Weight of Loads Group Office of Local Government

Community Plan and Delivery Program

Connected Region – Goal 1 - Quality infrastructure makes it safe and easy to travel around our region

C1.1 - Build and maintain quality, safe, and accessible road transport infrastructure including roads, footpaths, kerbs, bus stops and parking facilities

- C1.1.1 Partner with Transport for NSW to deliver the Heavy Vehicle Safety and Productivity (HVSP) Strategy
- C1.1.2 Upgrade and maintain transport infrastructure in accordance with the ten-year Capital Works Program and service levels
- C1.1.3 Deliver federal and state funding agreements to improve safety including the Blackspot program

Connected Region – Goal 2 - Transport and technology that enable connectivity both locally and outside the region

C2.1 - Provide access to public and private transport services that link our community to our local towns and villages, other regions, our local attractions, and lifestyle infrastructure

- C2.1.7 Construct Rail Trail infrastructure from Ben Lomond to Armidale

Future Region – Goal 2 – A clean, green, and responsible region

F2.6 – Prepare for, prevent, and manage natural disasters

- F2.6.1 Work with local and state emergency services to prepare for and respond to natural disasters

Future Region – Goal 2 – A clean, green, and responsible region

S2.3 - Manage public resources responsibly and efficiently for the benefit of the community

- S2.3.1 Provide high quality, targeted and sustainable services to the community that remain affordable
- S2.3.5 Manage our assets responsibly to ensure greater lifespan and usability and to reduce financial burden

2022/2023 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Bridge safety inspections	Conduct bridge network safety inspections - level 2 inspections/assessment	OP	C1.1.2	\$50,000
Apply for grants for lighting bike paths and connected spaces	Apply for grants for \$700,000 for lighting of Council's bike paths and connected and enhanced public spaces	OP	C1.2.1	#270050

Roadside Vegetation Management Program	Deliver a Roadside Vegetation Management Program including the removal of noxious weeds and vegetation which poses risk of damage to private property and motorists. Program will enhance conservation value of all rural roadsides and enrich biodiversity	OP	C1.1.2	\$260,000
Regional Roads Repair Program	Deliver works under the REPAIR Program including larger rehabilitation and development works on Regional Roads to minimise the long-term maintenance costs of these roads in line with their function and usage	CAP	C1.1.2	\$465,621 (grant funded)
Gravel Resheeting renewal program	Application of fresh layer of gravel to unsealed roads to renew the useful life of the asset and to enhance ride quality, structural capacity and future maintainability	CAP	C1.1.2	\$1,300,000 (partial SRV funded)
Urban Rehabilitation	Pavement rehabilitation (heavy patching) of failed or severely deteriorated sections of the urban sealed road network	CAP	C1.1.2	\$360,000
Rural Rehabilitation	Pavement rehabilitation (heavy patching) of failed or severely deteriorated sections of the rural sealed road network	CAP	C1.1.2	\$370,000
Urban reseals renewal program	Deliver the urban reseals renewal program including bitumen resealing of urban streets as well as asphalt resurfacing of fatigued asphalt road surfacings	CAP	C1.1.2	\$718,000
Rural reseals renewal program	Deliver the rural reseals renewal program including bitumen resealing of rural roads and additional heavy patching of pavement defects on previous works	CAP	C1.1.2	\$741,000
Footpath renewal and construction program	Deliver the pathways and footpath renewal and construction program including replacement of deteriorated section of footpath or where tree roots have led to excessive section lift and subsequent tripping hazard	CAP	C1.1.2	\$232,000 (current & partial SRV funding)
Kerb and Gutter Program	Replace existing kerb and gutter and construction of new kerb and gutter to protect property and Council's road assets	CAP	C1.1.2	\$344,000 (current & partial SRV funding)
Cycleways renewal/upgrade program	Repair or replace deteriorated sections of the urban cycleway network to maintain and promote active transport usage in the community	CAP	C1.1.2 C1.2.1	\$150,000
Causeway Renewal Program	Deliver the Causeway Renewal Program including renewal or upgrade of concrete causeways to restore and improve functionality and to reduce maintenance burden	CAP	C1.1.2	\$217,000
Road Safety Program	Deliver a program of works that address road safety issues on road network which do not qualify for State or Commonwealth funding assistance such as rural intersection lighting, guardrail installation, delineation and signage	CAP	C1.1.2	\$100,000
Stormwater Culverts renewal program	Replace or renew deteriorated pipe and box culverts in both the urban and rural settings	CAP	C1.1.2 F1.2.1	\$261,000
Urban Road Rehabilitation - Barney & Markham Streets	Rehabilitate identified failing urban roads – Locations TBC	CAP	C1.1.2	\$492,225
Stormwater Improvements - Bishops Crescent	Undertake stormwater improvements in Bishops Crescent, Black Mountain, Kurrawatha Ave, Guyra Urban areas: <ul style="list-style-type: none"> Identify stormwater improvements and issue resolution - Stage 1 of Bishops Crescent Stormwater Upgrade, and Guyra Urban areas Redesign and implement satisfactory drainage including land dealings - Black Mountain Subdivision Upgrade Design a stormwater management system at intersection of Kurrawatha Ave and Kearney St including land dealings - Kurrawatha Ave Overland Flowpath Works 	CAP	C1.1.2	\$955,000
Regional and Local Roads Repair Program - Heavy Patching Local Roads (1)	Undertake heavy patching local roads (Contractor – RWI) as part of the Regional and Local Roads Repair Program	CAP	C1.1.2	\$583,127 (grant)
Regional and Local Roads Repair Program - Heavy patching local roads (2)	Undertake heavy patching local roads (Contractor – Stablicorp) as part of the Regional and Local Roads Repair Program	CAP	C1.1.2	\$367,860 (grant)

Regional and Local Roads Repair Program - Heavy Patching Regional Roads	Undertake heavy patching of regional roads including Bundarra Road and Glen Innes Road as part of the Regional and Local Roads Repair Program	CAP	C1.1.2	\$236,850 (grant)
Regional and Local Roads Repair Program - Miller St Large Heavy Patch	Undertake a large heavy patching on Miller Street as part of the Regional and Local Roads Repair Program	CAP	C1.1.2	\$223,000 (grant)
Regional and Local Roads Repair Program - Culvert Program	Deliver a culvert program of works as part of the Regional and Local Roads Repair Program	CAP	C1.1.2	\$62,594 (grant)

Title	Operations	Delivery Program	Budget #
Emergency Services support	Provide infrastructure, maintenance and/or administrative support to the Rural Fire Service, Guyra State Emergency Service and the Armidale Fire Brigade	F2.6.1 F2.6.3	#210400 #210402 #250320 #250321
Private Works Services	Conduct Private Works including grading, driveway repairs and construction, and rural address signs	S2.3.1	#210340
Street Light Administration	Coordinate Street Lighting payments including LED Lighting Upgrades and Essential Energy rates	S2.3.1	#241002
Cycleways	Deliver a program of works to maintain existing cycleways	C1.1.2 C1.2.1 S2.3.1 S2.3.5	#270900
Footpath Maintenance	Deliver a program of works to maintain footpath based on identified risk	C1.1.2 S2.3.1 S2.3.5	#240900
Gravel Pit Operation	Deliver a program to source and manage gravel pits to ensure cost effective road maintenance programs	C1.1.2 S2.3.1 S2.3.5	#270600
Gravel Pit Remediation	Deliver a program to rehabilitate non operational gravel pits to meet statutory and environmental requirements.	C1.1.2 S2.3.1 S2.3.5	#270601
Kerb and Gutter Maintenance	Deliver a program of works to maintain kerb and gutter based on identified risk / condition	C1.1.2 S2.3.1 S2.3.5	#240800
Regional roads Maintenance	Deliver a program of works to maintain Regional Roads with State Government Funding to ensure safe travel for the public in accordance with intervention levels of the Transport Infrastructure Service Plan	C1.1.2 S2.3.1 S2.3.5	#270110
Rural Unsealed Road Maintenance	Deliver a program of works to maintain rural gravel roads to ensure safe travel for the public in accordance with intervention levels of the Transport Infrastructure Service Plan	C1.1.2 S2.3.1 S2.3.5	#270400
Street Lighting	Deliver a program of works to maintain existing street lighting to ensure appropriate lighting levels meet required standards. Coordinate Street Lighting payments including LED Lighting Upgrades and Essential Energy rates	C1.1.2 S2.3.1 S2.3.5	#241002
Traffic Facilities	Deliver a program of works to maintain existing road signage, traffic islands and line marking to ensure safe travel for the public in accordance with intervention levels of the Transport Infrastructure Service Plan	C1.1.2 S2.3.1 S2.3.5	#270219
Urban and Rural Bridge Repair	Deliver a program of works for rural and urban bridge repairs, maintenance and inspection.	C1.1.2 S2.3.1 S2.3.5	#270510

Urban Drainage	Deliver a program of works for rural and urban drainage maintenance to support the protection of property and infrastructure.	C1.1.2 S2.3.1 S2.3.5	#230208
Rural Unsealed Road Drainage	Deliver a rolling 10 year program of works for rural gravel road drainage maintenance for the protection of infrastructure to achieve planned life of asset.	C1.1.2 S2.3.1 S2.3.5	#230270
Rural Sealed Road Drainage	Deliver a rolling 6 year program of works for rural sealed road drainage maintenance for the protection of infrastructure to achieve planned life of asset.	C1.1.2 S2.3.1 S2.3.5	#230271
Urban and Rural Sealed Road Maintenance	Deliver a program of works for rural sealed roads repairs and unplanned maintenance in accordance with the Transport Infrastructure Service Plan	C1.1.2 S2.3.1 S2.3.5	#270200

Measures

Measure	Source
Delivery of actions within Operational Plan - monthly expenditure forecasts against operational programs and subprograms are achieved within 15%	Monthly forecast and expenditure reports
Delivery of projects within Capital Works Plan - budget expenditure health, project monitoring (Pulse), project completion reports completed and Asset Manager informed	Monthly forecast and expenditure reports, Monthly updates in Project Management System, Project Completion reports issued to Asset Manager for record updates
Quality of delivery - projects delivered within scope and specification with minimal rework	Quality Assurance reports
Customer Satisfaction – reduction in number of customer complaints per month	Customer Service Complaints Register
Asset Renewal Backlog is successfully managed - renewal Ratios are at or above industry benchmarks	<ul style="list-style-type: none"> Asset Management Plan Finance Quarterly updates
Improve community satisfaction levels for 'Sealed roads' to > 2.96/5 mean score	ARC Community Satisfaction Survey
Improve community satisfaction levels for 'Unsealed roads' to > 2.48/5 mean score	ARC Community Satisfaction Survey
Improve community satisfaction levels for 'Footpaths and cycleways' to > 3.05/5 mean score	ARC Community Satisfaction Survey

Waste Management

Manager: Waste

Waste Services provides waste and recycling services and environmentally responsible waste disposal and resource recovery facilities together with awareness programs to reduce waste and increase recycling.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Collection, sorting, reuse, resale, recycling and disposal of waste from the community in accordance with Environmental Protection Authority (EPA) regulations Awareness programs to promote 'Waste Less, Recycle More' 	<p>Internal</p> <ul style="list-style-type: none"> Council Officers Councillors <p>External</p> <ul style="list-style-type: none"> Rate payers Community members Environmental Protection Authority (EPA) Department of Planning and Environment (DPE)
	<ul style="list-style-type: none"> NIRW members Businesses Crown Lands Local Land Services (LLS) Council's Waste and Recycling Contractors Various NGOs focussed on improving recycling Other LGA's

Community Plan and Delivery Program

Future Region – Goal 1 - Our natural environment is protected and enhanced

F1.3- Foster collaborations that improve understanding and action to protect our natural environment

- F1.3.2 Support local environmental groups through in-kind and financial support, where agreed, to facilitate improved environmental outcomes

Future Region – Goal 2 - Clean, green, and responsible region / Our Region adapts to change and manages resources / we care for our environment

F2.3- Collect, handle, dispose, recycle and reuse waste responsibly and innovatively

- F2.3.1 Operate Council's Waste Transfer Stations and Landfills in line with current and future needs and environmental standards
- F2.3.2 Review village waste collection and waste sites to meet EPA standards and community expectations
- F2.3.3 Negotiate and manage contractual arrangements with recycling operators to provide recycling services
- F2.3.4 Maintain and enhance 'reuse' operations and services including 'City to Soil,' Refuse Farm, the Resource Recovery Centre

Strong Region – Goal 2 - Strong governance and leadership that supports our region to grow and prosper

S2.3- Manage public resources responsibly and efficiently for the benefit of the community and in compliance with legislation

- S2.3.5 Manage our assets responsibly to ensure greater lifespan and usability and to reduce financial burden

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Waste Management Strategy	Develop, consult and initiate a Waste Management Strategy	OP	F2.3.1	\$100,000
Undertake Landfill Remediation Works (Guyra WTS)	Undertake Landfill Remediation Works at the Guyra Waste Transfer Station	CAP	F2.3.1	#290060
Weighbridge installation	Install a 2nd weighbridge at Armidale Waste Management Facility (Long Swamp Road)	CAP		\$200,000
Equipment Purchase – Compactor	Purchase a landfill compactor for the Armidale Regional Landfill	CAP		\$800,000
PFAS Treatment Plant	Purchase a PFAS (per- and poly-fluoroalkyl substances) treatment plant for use at the Armidale Regional Landfill to manage PFAS amounts in the leachate	CAP		\$300,000

Title	Operations	Delivery Program	Budget #
Landfill Services	Provide landfill services including waste (rubbish, organic matter and recycling) collection, sorting, transfer, management and disposal, as well as maintain waste facilities and manage leachate, groundwater and surface water storage, in compliance with the NSW Protection of the Environment Operational (Waste) Regulation 2014	F2.3.1	#290248
			#290550
			#290060
			#290249

Measures

Measure	Source
Reduced customer complaints regarding waste collection 5% by 30 June 2024	Customer service, Pathway, Waste Contractor
Hillgrove automated WTS is operational	Project plan/closure
100% compliance with EPA Licence requirements	EPA, Incident reporting
Waste Strategy Endorsed	Council report
Maintain community satisfaction levels for 'Waste and recycling' to = 3.49/5 mean score	ARC Community Satisfaction Survey

Waste Water Operations

Manager: Water and Waste Water

Sewerage Operations has responsibility for managing and maintaining the sewerage network, Treatment Plants, pumping stations and installing new connections to industry standards and established service levels.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Collection, transport, treatment and reuse of wastewater to Environmental Protection Authority (EPA) regulations and maintaining public health Planning, modelling and enhancing council's wastewater infrastructure to be fit for future growth 	<p>Internal</p> <ul style="list-style-type: none"> Council staff Councillors <p>External</p> <ul style="list-style-type: none"> Rate payers Community members Businesses
	<ul style="list-style-type: none"> NSW Public Health Environmental Protection Authority (EPA) Department of Planning and Environment (DPE) Natural Resources Access Regulator (NRAR)

Community Plan and Delivery Program

Future Region – Goal 2 - A clean, green, and responsible region

F2.3 - Collect, handle, dispose, recycle and reuse waste responsibly and innovatively

F2.3.4 Maintain and enhance 'reuse' operations and services including 'City to Soil,' Refuse Farm, the Resource Recovery Centre

F2.5 - Ensure the community is provided with safe and accessible water and that our water availability is sustainably managed now and into the future

F2.5.4 Investigate options and funding for the replacement of the Armidale Sewerage Plant

F2.5.5 Operate, maintain, and update the sewerage networks and plants to minimise blockages, overflows, and environmental impact

Strong Region – Goal 2 - Strong governance and leadership that supports our region to grow and prosper

S2.2 - Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources

S2.2.3 Seek funding opportunities where they achieve the Community Plan Goals and Strategies, or agreed priorities

S2.3 - Manage public resources responsibly and efficiently for the benefit of the community

S2.3.5 Manage our assets responsibly to ensure greater lifespan and usability and to reduce financial burden

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
CCTV condition assessment of sewerage lines	Complete a CCTV condition assessment of selected sewerage lines to determine the focus of maintenance and replacement programs	OP	F2.5.5	\$100,000
Inflow and Infiltration Study	Complete an Inflow and Infiltration Study in Armidale Catchments to identify stormwater ingress into the Sewerage Network	OP	F2.5.5	\$100,000
Armidale Sewer Treatment Plant Upgrade	Continue engagement with Public Works Advisory (PWA) for concept design, geotechnical investigation (fees and drilling expenses), survey, environmental assessments (including specialists studies), odour assessment, noise assessment, detail design (IDEA plant) and tender document preparation delivered by 30 June 2024.	CAP	F2.5.5	884,452 (\$462,919 grant)
Effluent Reuse Farm - New Centre Pivot	Implement a new centre pivot to streamline irrigation operations as part of an annual replacement program	CAP	F2.5.5	\$130,000
Effluent Reuse Farm - Diesel Irrigation Pump Replacement	Replace the diesel irrigation pump for the Effluent Reuse Farm	CAP	F2.5.5	\$40,000
Sewer Mains Relining - 23/24 program -	Complete the sewer relining program targeting sections of sewer from CCTV condition assessment	CAP	F2.5.5	\$2,680,000
Sewer Treatment Plant – Unplanned Failures Contingency	Reserve a contingency budget for unplanned failures and damage to the Sewer Treatment Plant due to weather events	CAP	F2.5.5	\$100,000

Sewer Pump Stations - Unplanned Failures Contingency	Reserve a contingency budget for unplanned failures and damage of sewer pump stations due to weather events	CAP	F2.5.5	\$50,000
Armidale Sewer Treatment Plant Access Road Upgrade - Safety issues	Complete design for safety upgrades to the Armidale Sewer Treatment Plant access road including realignment of the access grid, and upgrade and seal of the road	CAP	F2.5.5	\$30,000
Guyra Sewer Treatment Plant Upgrade	Upgrade works at Guyra Sewer Treatment Plant to meet EPA licencing requirements	CAP	F2.5.5	\$50,000

Title	Operations	Delivery Program	Budget #
Sewerage Trade Waste Management	<ul style="list-style-type: none"> Grease trap scanning and mapping system to service traps Service septics Monitor trap trade waste 	F2.5.5	#260600
Sewerage Operations Management	Manage sewerage operations including reporting, licences, strategic planning and administration	F2.5.5	#260005
Sewerage Network Management	Manage and maintain the sewerage network and pumping stations to industry standards and established service levels	F2.5.5	#260195 #260300
New Connections – Sewerage	Provide new sewerage connections services	F2.5.5	#260020
Sewerage Treatment Plant Management	Manage and maintain the Sewage Treatment Plant to enable high quality processing standards	F2.5.5	#260400

Measures

Measure	Source
Safe and productive use of effluent at reuse farm: <ul style="list-style-type: none"> 100% compliance with EPA standards 100% cost recovery from sales 	EPA, reporting, budget review
Legislative and regulatory requirements completed for ongoing sewerage operations	EPA

Water Management

Manager: Water and Waste

Water Services – supply water services to meet the community needs in Armidale and Guyra

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Storage, delivery, treatment, distribution and reticulation of potable water to Australian Drinking Water Guidelines and NSW Public Health standards. Planning and reporting Modelling and enhancing councils water infrastructure to secure sustainable water for the community into the future 	<p>Internal</p> <ul style="list-style-type: none"> Council staff Councillors <p>External</p> <ul style="list-style-type: none"> Rate payers Community members Businesses NSW Public Health Environmental Protection Authority (EPA)
	<ul style="list-style-type: none"> Department of Planning and Environment (DPE) Natural Resources Access Regulator (NRAR) WaterNSW Crown Lands Local Land Services (LLS) Southern New England Landcare (SNEL)

Community Plan and Delivery Program

Future Region – Goal 1 - Our natural environment is protected and enhanced

F1.2- Protect and enhance our waterways, catchments and creeklands

- F1.2.1 Work with key stakeholders to support the clean-up and remediation of creeks and waterways through agreed provisions and services

Future Region – Goal 2 - A clean, green, and responsible region

F2.5- Ensure the community is provided with safe and accessible water and that our water availability is sustainably managed now and into the future

- F2.5.1 Collect, store, treat and distribute quality water in line with community needs, availability, and future requirements
- F2.5.2 Finalise and implement the Integrated Water Cycle Management Strategy to plan for future infrastructure and water service needs
- F2.5.3 Work with Southern New-England Landcare, under a Memorandum of Understanding and the 10 Year Catchment Water Quality Strategic Plan to improve the environment and water quality around ARC water catchments

Strong Region – Goal 2 - Strong governance and leadership that supports our region to grow and prosper

S2.2 - Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources

- S2.2.3 Seek funding opportunities where they achieve the Community Plan Goals and Strategies, or agreed priorities

S2.3 - Manage public resources responsibly and efficiently for the benefit of the community

- S2.3.5 Manage our assets responsibly to ensure greater lifespan and usability and to reduce financial burden

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Puddledock Dam Geotechnical Investigation	Conduct an additional thorough geotechnical investigation of the right hand abutment in order to upgrade the structural stability of the dam wall to meet Australian National Committee on Large Dams' (ANCOLD) safety requirements. Prepare of a report that outlines Council's proposals for undertaking activities necessary in the future to ensure the safety of Puddledock Dam and ensure that it continues to be a vital alternative source of raw water for Armidale's Water Treatment Plant.	OP	F2.5.1	\$180,000
Finalise and Implement the Integrated Water Cycle Management Strategy	Finalise and implement the Integrated Water Cycle Management (IWCM) Strategy to plan for future infrastructure and water service needs.	OP	F2.5.2	\$100,000
Energy Review	Review of energy consumption within Water & Wastewater to optimise our usage and identify solutions to minimise costs	OP	S2.3.4	\$200,000
Catchment Water Quality Strategic	Install Water Quality monitoring devices in catchments and initiate a Mulloon Institute Landscape Hydration Bootcamp	OP	F2.5.3	\$100,000

Plan (ongoing works)				
Water Security Project – Oaky River Dam	Undertake pre-construction works for Oaky River Dam, a pipeline from Oaky to Armidale Water Treatment Plant, and the raising of Malpas Dam pending funding approval.	CAP	F2.5.1	\$2,079,040 (\$1,258,683 grant)
Oaky River Hydro Scheme Purchase	Finalise the purchase of Oaky Hydro Scheme as per Council Resolution as part of a water security plan.	CAP	F2.5.1	\$4,070,000
Southern New England Landcare Guyra Dams Work	Complete a perimeter fence at the Guyra Dam to assist with water quality	CAP	F2.5.1	\$50,000
Water Main Replacements	Annual mains replacement program	CAP	F2.5.1	\$800,000
Water Meter Replacements	Annual water meter replacement program	CAP	F2.5.1	\$200,000
Serviceline Replacements	Annual water serviceline replacement program	CAP	F2.5.1	\$250,000
Water Treatment Plant - Unplanned Failures Contingency	Reserve a contingency budget for unplanned failures and damage to the Water Treatment Plant due to weather events	CAP	F2.5.1	\$200,000
Water Pump Stations - Unplanned Failures Contingency	Reserve a contingency budget for unplanned failures and damage to the Water Pump Stations due to weather events	CAP	F2.5.1	\$100,000
Water Treatment Plant Filter Replacement	Replace the Water Treatment Plant filters in response to Programmable Logic Controller (PLC's) expiring and no longer serviceable or replaceable	CAP	F2.5.1	\$200,000
New Pumping Station - Boorolong Rd/Weirs Rd	Purchase and install a new pumping station at Boorolong Road/Weirs Road to replace the need for a reservoir at Toadulla and to transition Raw Water customers on Dumaresq Dam Road	CAP	F2.5.1	\$500,000
Puddledock Dam Upgrades – Compliance and Safety	Undertake compliance and safety upgrades at Puddledock Dam including: <ul style="list-style-type: none"> Upgrade existing walkway, stairs and guard railing Remove step irons from dam wall, install barriers and secure gate to prevent unauthorised access to dam wall and walkway Complete dam wall erosion protection works and trunnion replacement 	CAP	F2.5.1	\$300,000
Armidale WTP - Ozone Plant Upgrades	Complete upgrades at the Armidale Water Treatment Plant including overhaul of ozone generators, replacement of dielectrics, and replacement of capacitors and air conditioning of ozone generators	CAP	F2.5.1	\$110,000
Armidale WTP Tree Removal Program	Remove identified trees at the Armidale Water Treatment Plant that have been assessed as dangerous to infrastructure and properties.	CAP	F2.5.1	\$100,000
Regional Water Treatment Plant Masterplan	Implement a Regional Master Plan for the Water Treatment Plants to address issues at the plants including sludge management at the Armidale WTP and additional clear water tank or the baffles in the existing tank at the Guyra WTP site	CAP	F2.5.1	\$500,000
Malpas Dam & Guyra Dam Algae Control	Implement solutions to control of blue green algae (destratifier, ultrasonic device or others) at Malpas Dam	CAP	F2.5.1	\$100,000

Title	Operations	Delivery Program	Budget #
Water Storage Testing	Inspect, maintain and test raw water storage dams and mains to ensure adequate, safe water supply	F2.5.1	#280200 #280250
Provision of Water	Provide domestic and commercial treated water through effective planning, administration, monitoring, testing and distribution	F2.5.1	#280010 #280110 #280278
Water Quality Administration	Manage the water network including providing technical support, meter reading, maintenance and repair, and provide new water connections services	F2.5.1	#280270 #280294

Water Network Monitoring	Manage and maintain the Water Treatment Plant to enable high quality processing standards and maintain service reservoirs with necessary inspections, quality monitoring and technical equipment	F2.5.1	#280300 #280700
Catchment Water Quality Strategic Plan	Work with Southern New-England Landcare, under a Memorandum of Understanding and the 10 Year Catchment Water Quality Strategic Plan to improve the environment and water quality around ARC water catchments	F2.5.3	#280200

Measures

Measure	Source
<p>Safe drinking water available at all times:</p> <ul style="list-style-type: none"> • Weekly tests reported to Forensic and Analytical Science Service (FASS) • 0% non-compliance with standards • All unplanned failures fixed • Decrease in water shutdowns annually • All reporting completed as required 	NSW Public Health, incident reporting, Quarterly Water Quality meetings, FASS
<p>Safe drinking water available at all times</p> <ul style="list-style-type: none"> • Compliance with legislation and regulations including Safe Drinking Water Guidelines • Reduction in community complaints annually 	NSW Public Health, incident reporting, Quarterly water Quality meetings, FASS
Implement the Catchment Water Quality Strategic Plan and commence high priority actions in partnership with Southern New England Landcare by 30 December 2022	Project reporting

Draft Operational Plan Actions: Scenario 2 (Managed Decline)



RESTORE & THRIVE

ARMIDALE
Regional Council

Operational Plan – Scenario 2 - Managed Decline

In June 2022, Council adopted its four-year Delivery Program 2022-2026 (revised in January 2023) based on a future application to IPART for a 50% (58.8% cumulative) SRV to be implemented over three years from July 2023. Council applied for this SRV in February 2023.

In its Delivery Program 2022-2026, Council prescribed the Council Initiatives that would only be possible to achieve with the financial improvements that would result from a successful SRV application – these were marked with a ‘\$SRV’ symbol.

A list of these Council Initiatives, and their specified year of delivery is included below. The Operational Plan 2023-2024 – Managed Decline option (and its corresponding Budget) are based on removing operational actions that relate to, and serve to achieve, these Delivery Program Council Initiatives.

A Managed Decline option will likely result in the following:

- Reduction in many funded short-term projects as marked in Delivery Program
- Likely downsizing in workforce
- Service standards reduced
- Council will be unable to drive the growth strategy and regional activation
- Negative impact on financial ratios

A summary of the Operational Budget under this Option is outlined in the Budget 2023-2024 – Scenario 2 (Managed Decline) section of this document. Capital Program actions will be reassessed by Council under this Option in line with the IPART decision.

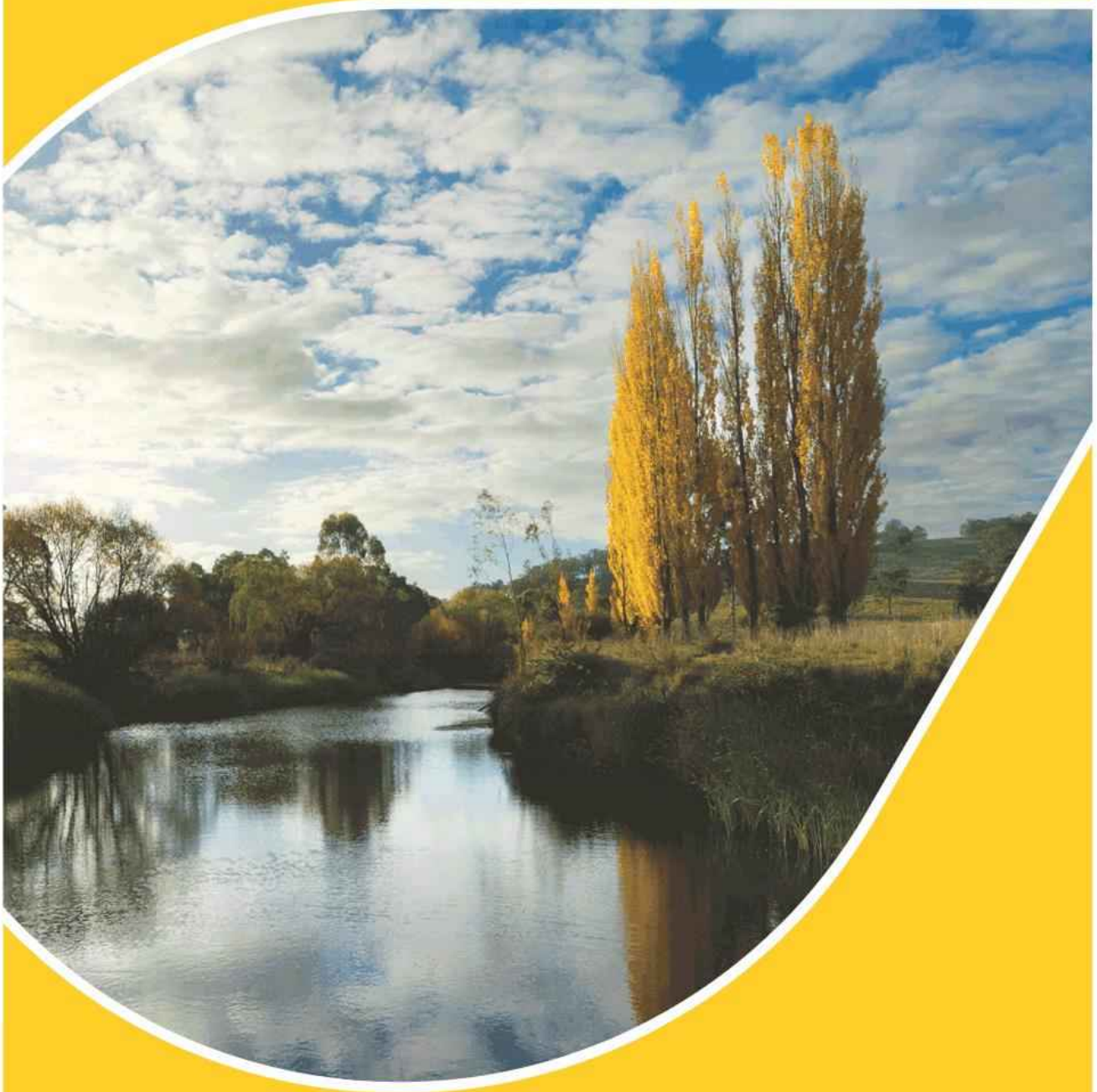
Council Initiatives – SRV impacted

DP #	Delivery Program Council Initiative	Year of Delivery	Responsible Department
T1.1.4	Leverage our status as a Renewable Energy Zone to attract new engine room industries and negotiate community benefit sharing arrangements that deliver a long-term dividend for the region	2,3	Activation and Precincts
T1.3.3	Provide planning and business concierge services for engine industries	1,2,3,4	Activation and Precincts
T2.1.1	Promote the ARC Local Government Area via the development of a regional brand	2,3	Activation and Precincts
T2.1.2	Deliver the ARC Tourism Strategy initiatives	1,2,3,4	Activation and Precincts
T2.2.1	Attract increased visitors through promotion of our natural assets and local attractions	1,2,3,4	Activation and Precincts
T2.3.2	Investigate future entertainment, attractions and lifestyle infrastructure that would enhance the region’s offering	1,2,3	Activation and Precincts
C1.1.1	Partner with Transport for NSW to deliver the Heavy Vehicle Safety and Productivity (HVSP) Strategy	2,3,4	Transport
C1.1.2	Upgrade and maintain transport infrastructure in accordance with the ten-year Capital Works Program and service levels	1,2,3,4	Transport
C1.2.1	Develop a Walking and Cycling Strategy that links residents with business, attractions, and lifestyle infrastructure and upgrade infrastructure accordingly	2,3	Land Use Planning

F1.1.1	Develop a Biodiversity Strategy	4	Land Use Planning
L1.1.1	Develop and maintain Council-owned facilities and service infrastructure in line with Asset Management Plans and community needs	1,2,3,4	Parks and Facilities
L1.3.2	Create partnerships with Villages to enhance service provision and collaboration to enhance their liveability	1,2,3,4	Land Use Planning
L1.5.1	Upgrade and maintain Council owned and managed recreation spaces	1,2,3,4	Parks and Facilities
L2.2.1	Develop and implement a Housing Strategy	1,2,3,4	Land Use Planning
E1.2.2	Provide youth services, events and support including coordinating Youth Week and developing a Youth Working Group	1,2,3,4	Community Services
S1.1.4	Improve customer experience for residents and ratepayers through enhancements to technology systems including enquiries, applications, bookings, compliments, and complaints	1,2,3,4	Customer Experience
S2.1.4	Implement a robust Risk Management Framework for Council including operational, strategic and climate change risk	1,2,3,4	Governance
S2.1.5	Deliver actions and outcomes as defined in the Workforce Management Plan	1,2,3,4	People and Culture
S2.1.7	Implement strategies to support the development of an inspiring organisational culture that motivates, sustains and rewards growth	1,2,3,4	People and Culture
S2.3.1	Provide high quality, targeted and sustainable services to the community that remain affordable	1,2,3,4	Customer Experience
S2.3.2	Maintain financial sustainability by meeting Performance Ratios and Fit For the Future Benchmarks, while ensuring sustainable cash reserves to support service levels and assets	1,2,3,4	Finance
S2.3.3	Deliver a Financial Improvement Program that determines the future efficiencies and revenue sources required to fund current and future service levels	1,2,3,4	Finance
S2.3.4	Maintain financial sustainability through effective short, medium and long-term financial management. Explore options to secure additional funding for Council including applying for a special Rate Variation, at a rate endorsed by Council following community consultation to bridge the long-term infrastructure renewal funding gap and invest in operational service delivery.	Years 1,2,3,4	Finance
S2.4.1	Develop and commence implementation of an information technology long-term strategy including ICT governance	Year 2	Information Technology
S2.4.2	Improve user experience, including capability and capacity, of internal enterprise systems	Years 1,2,3,4	Information Technology

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Draft Budget 2023-2024: Scenario 1 (SRV)



RESTORE & THRIVE

ARMIDALE
Regional Council

2023-2024 Budget

Introduction

The 2023-24 budget is based on the development plan (DP) developed by Councillors in 2021 and 2022. The projects proposed in this budget are from year 2 of the adopted 4 year Delivery Program. The 2023-24 budget has been prepared in response to the direction set by the new Council elected in December 2021, who have a vision to grow jobs in the Armidale local government area by 4,000 by 2040. The long-term vision of Council is to retain future generations in the region and attract new residents to the region. This will in turn generate population growth, which will achieve the critical mass necessary to generate infrastructure investment from all levels of government.

However, it has been well documented and known for many years that Council's financial position and outlook is poor with Council not able to meet the benchmarks for the Fit for the Future indicators determined by the Office of Local Government. Therefore, Armidale Regional Council is not financially sustainable. One of the key underlying strengths necessary to deliver on the vision set by Council is that it must have a strong financial position. Currently, this is not the case.

Council has considered this issue and has determined that it will pursue a path with the goal of increasing funding available to the budget, including by way of a Special Rate Variation (SRV). The SRV was applied for in February 2023. The result of the application is not currently known and will be announced in May/June 2023. Council has prepared two budgets for 2023-24 year, budget 1 assumes that the SRV application will be accepted in full and budget 2 assumes the SRV application will be rejected in full.

Council is cognisant of the potential impact of an SRV on ratepayers but, conversely, the negative impacts to the community of not taking action now will be significant. Without additional funding, the current outlook will require cuts to services and as a consequence, a decline in the condition of infrastructure assets such as roads. There is a large structural deficit inherent in the existing General Fund budget, and the following issues exist and need to be addressed:

- Ongoing low unrestricted cash position;
- Insufficient funding for operational service levels;
- Insufficient funding for the maintenance and renewal of assets;
- Inability to take on additional borrowings without creating further financial stress; and
- High reliance on grant funding for core asset renewal programs.

Given Council's position of looking to resolve the above issues through additional funding sources, the 2023-24 budget has been developed taking the following areas into account:

- The current financial outlook;
- The activities contained in the *Delivery Program 2022-2026*, which provides for the community aspirations for Regional Activation and Growth; and
- Asset renewal funding requirements identified in the Ten Year Capital Works program.

In February 2023 Council applied to IPART for an SRV, the result of that application is not yet known.

Should the SRV application be approved:

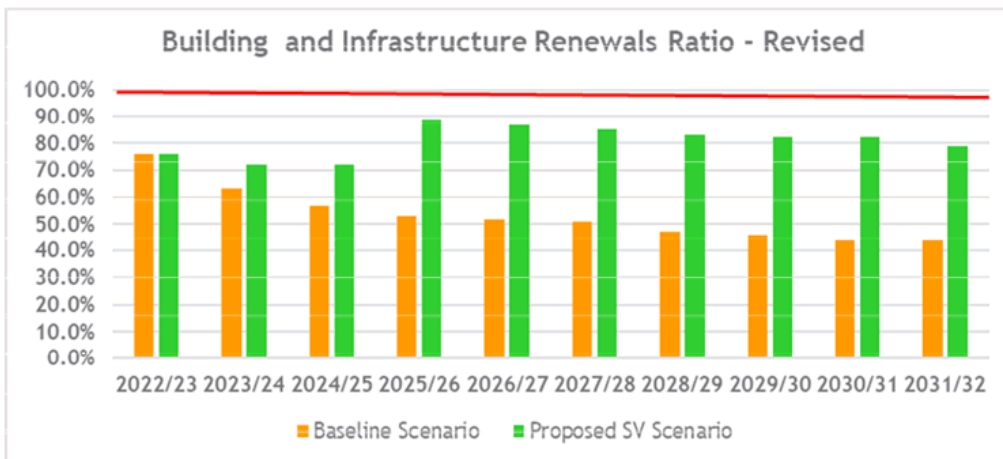
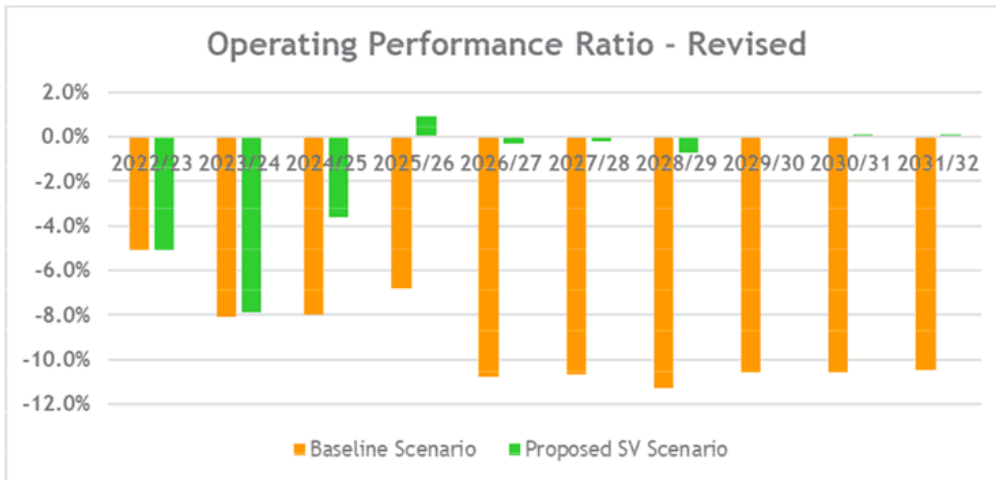
- Service standards will be maintained or gradually improved;
- ARC will begin to address infrastructure issues, new infrastructure and maintenance;
- Frees-up funds to deliver the full suite of short-term operational projects;
- Building of reserves for unexpected events and to meet minimum standards; and
- Improving financial ratios.

Should the SRV not be approved we lose:

- Many funded short-term operational projects;
- Likely downsizing in workforce;
- Service standards reduced;
- Council will be unable to drive the growth strategy and regional activation; and
- Negative impact on financial ratios.

The comparison between the two scenarios.

The graphs below provide the contrast in the operating performance and the building and infrastructure renewals ratios for the General Fund between the two scenarios prepared for the IPART submission.



Budget 1 Scenario One (SRV)– SRV application approved by IPART in full Financial Results

The 2023-2024 budget includes a consolidated operating deficit of \$475k with the following fund results:

Fund	Operating Surplus/(Deficit)
General Fund	(\$3,862,696)
Water Fund	\$1,332,422
Sewer Fund	\$2,054,892
Kempsey Road Project	\$-
Consolidated Result	(\$475,382)

Council is forecasting an unrestricted cash position of around \$3.6 million by 30 June 2024. The unrestricted cash position is important as it is Council's main buffer for unexpected events, such as natural disasters. The level of unrestricted cash forecast in the 2023-2024 budget would only cover Council's operational costs for around 3-4 weeks if a situation occurred where Council was unable to receive payments.

While it would be desirable to further improve the cash position beyond this from a financial risk perspective, at this time Council would have to decrease service levels in order to achieve this. Given the other significant budget challenges faced and the requirement to focus on rebuilding the organisation's core standards and invest appropriately in asset renewal, it has not been possible to build in a significant increase in unrestricted cash to the 2023-2024 budget; however, this will remain a focus for future budget review processes.

The 2023-24 General Fund budget requires a draw down on internal reserves in order of \$2 million. This in part is the result of a timing difference between financial years for the receipt and associated expenditure of grant funded projects. Without intervention, this could not be sustained into the future. However, the forward path determined by Council includes increasing revenue and therefore beyond 2023-24 it is expected that the operating deficit and associated draw down from cash reserves will be eliminated.

There are a number of items, such as grants applied for where Council has not been advised the outcome, that have not been included in the 2023-2024 budget, due to the lack of certainty around the timing, funding and/or probability of completion. These 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 detrimentally impact the forecast operating and cash results.

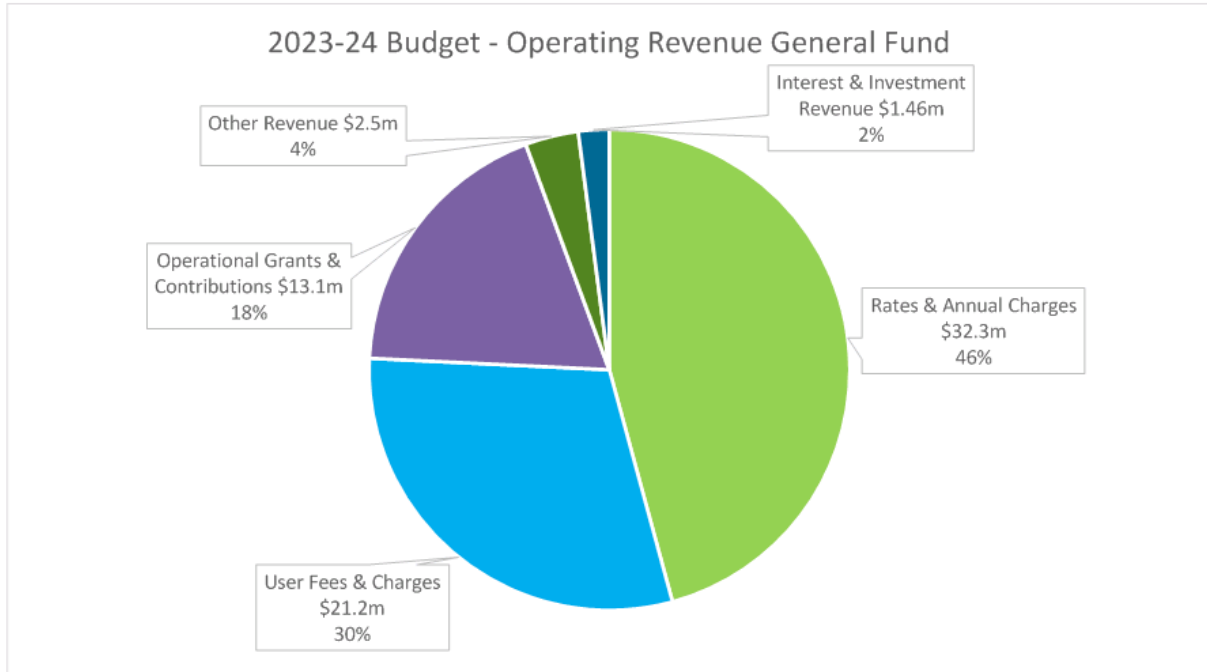
Fund Results

The financial results for the 2023-2024 original budget Scenario One (SRV) are outlined on the following pages by fund.

General Fund

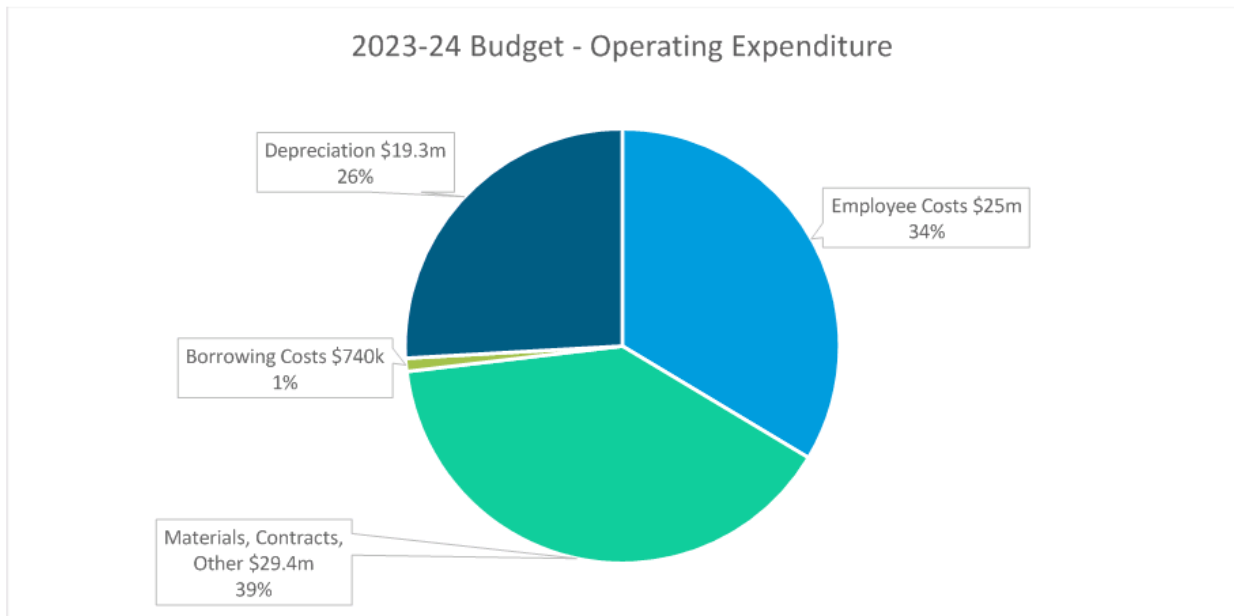
Operating Revenue

The 2023-2024 budget includes total operating revenue of \$70.68 million. The breakup of this revenue is shown below.



Operating Expenditure

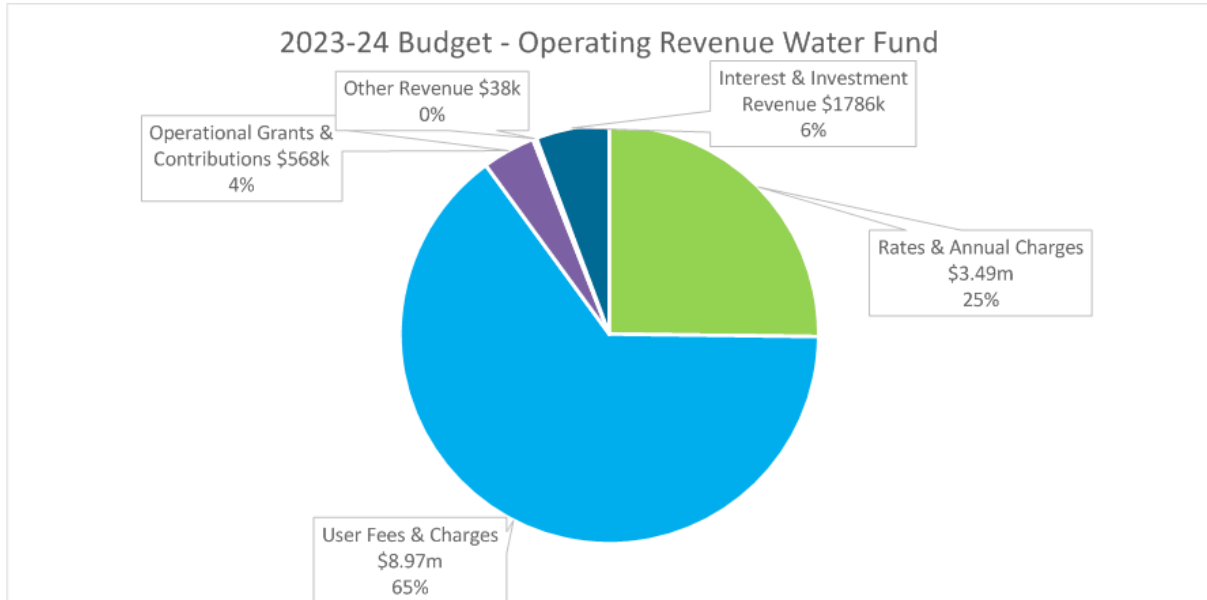
The 2023-24 budget includes total operating expenditure of \$74.54 million. The breakup of this expenditure is shown below.



Water Fund

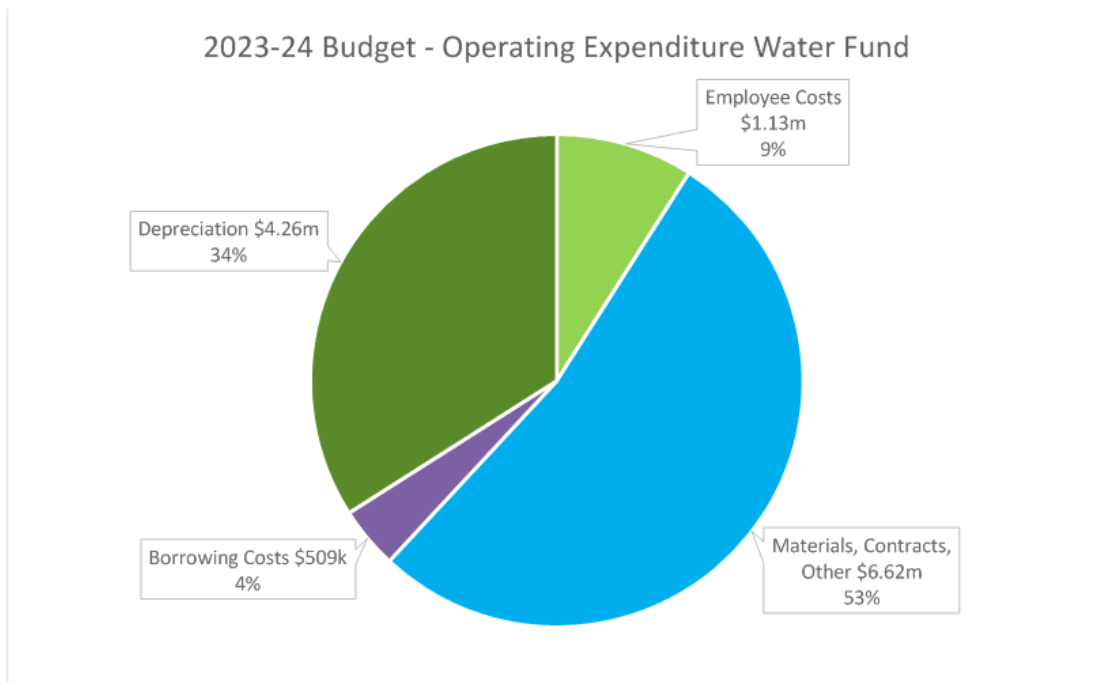
Operating Revenue

The 2023-2024 budget includes total operating revenue of \$13.86 million. The breakup of this revenue is shown below.



Operating Expenditure

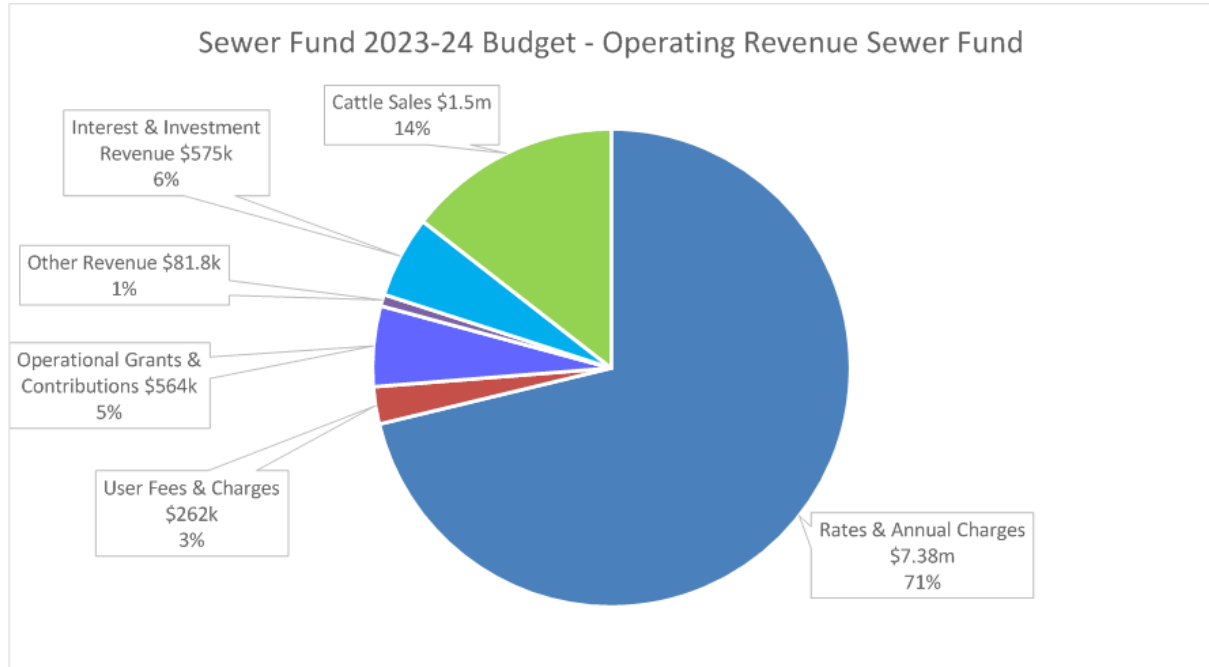
The 2023-2024 budget includes total operating expenditure of \$12.52 million. The breakup of this expenditure is shown below.



Sewer Fund

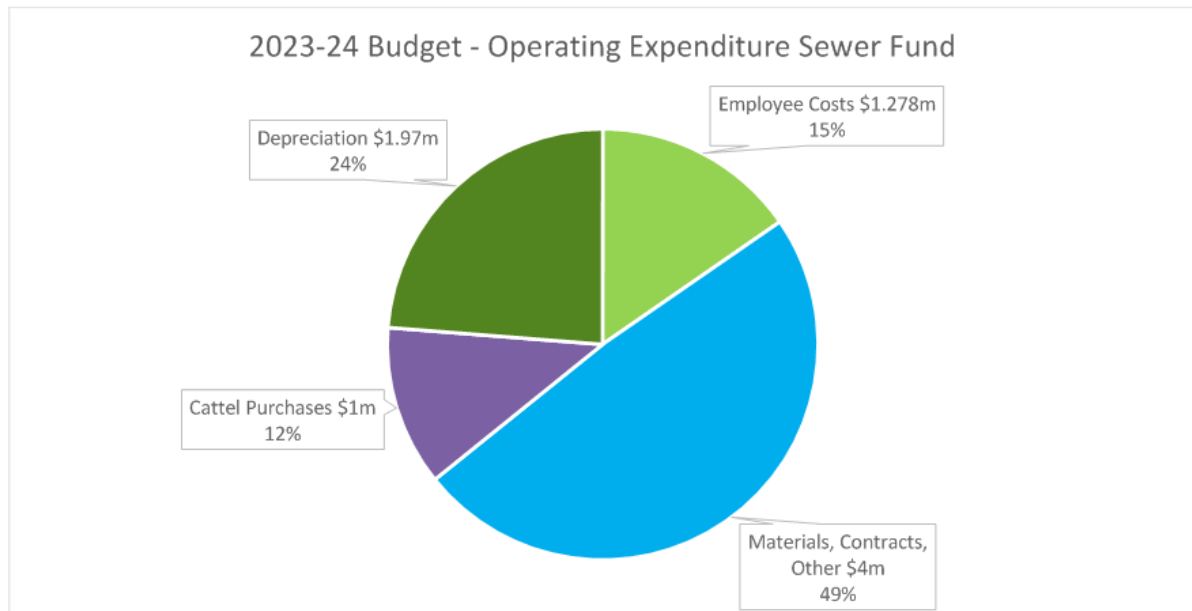
Operating Revenue

The 2023-2024 budget includes total operating revenue of \$10.36 million. The breakup of this revenue is shown below.



Operating Expenditure

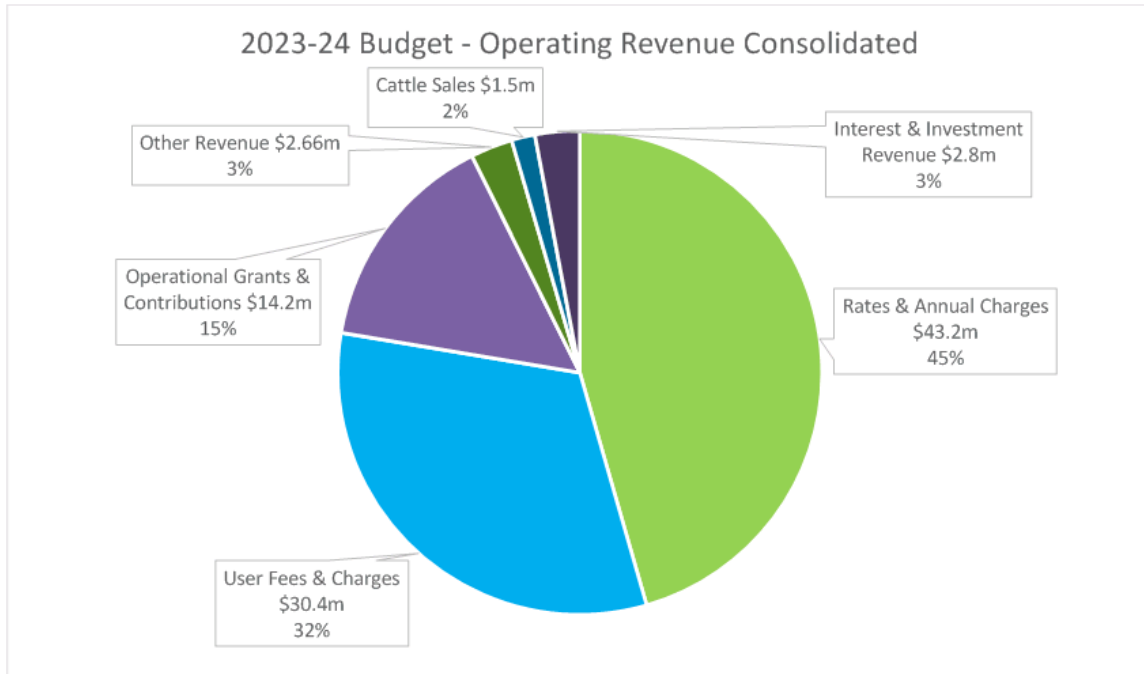
The 2023-2024 budget includes total operating expenditure of \$8.31 million. The breakup of this expenditure is shown below.



Consolidated Result (excluding Kempsey Road)

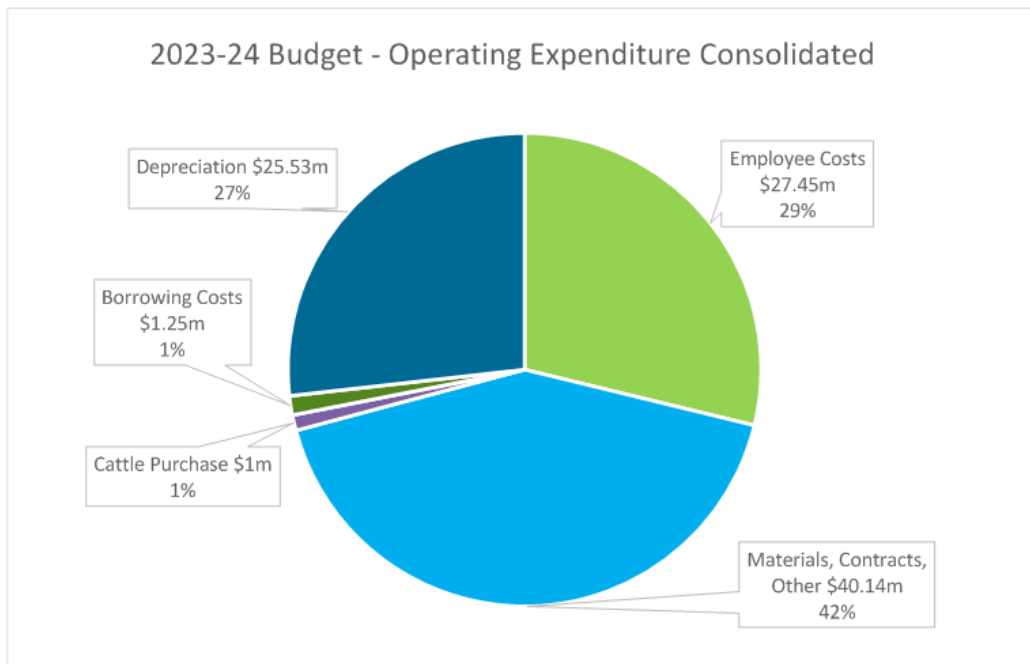
Operating Revenue (excluding Kempsey Road)

The 2023-2024 budget includes total operating revenue of \$94.9m million. The breakup of this revenue is shown below.



Operating Expenditure (excluding Kempsey Road)

The 2023-2024 budget includes total operating expenditure of \$95.38 million. The breakup of this expenditure is shown below.



2023-2024 Income Statement

\$'000	General Fund	Water Fund	Sewer Fund	Kempsey Road	Consolidated Result
Revenue					
Rates and Annual Charges	32,359	3,489	7,382	-	43,230
User Charges and Fees	21,199	8,975	263	-	30,437
Operating Grants and Contributions	13,119	568	564	-	14,251
Capital Grants and Contributions	11,489	1,259	463	80,000	93,210
Other Revenues	2,541	39	82	-	2,662
Cattle Sales	-	-	1,500	-	1,500
Interest and Investment Revenue	1,462	786	575	-	2,823
Total Revenue	82,169	15,116	10,828	80,000	188,113
Operating Expenses					
Employee Costs	25,047	1,130	1,278	-	27,455
Borrowing Costs	742	509	-	-	1,251
Materials and Contracts	29,455	6,625	4,060	-	40,140
Depreciation	19,298	4,261	1,973	-	25,532
Cattle Purchases	-	-	1,000	-	1,000
Total Operating Expenses	74,542	12,525	8,311	-	95,378
Net Surplus/(Deficit)	7,627	2,591	2,518	80,000	92,735
Operating Surplus/(Deficit)	(3,862)	1,332	2,055	-	(475)

2023-2024 Balance Sheet

\$'000	General Fund	Water Fund	Sewerage Fund	Consolidated Result
ASSETS				
Current Assets				
Cash and Investments	49,887	22,631	24,888	97,404
Receivables	4,922	2,307	254	7,483
Inventories	1,692		941	2,634
Contract Assets	4,467	244		4,711
Other	739			739
Total Current Assets	61,707	25,181	26,083	112,972
Non-Current Assets				
Receivables	261			261
Inventories	1,147			1,147
Infrastructure, Property, Plant & Equipment (IPP&E)	912,217	207,308	111,287	1,230,811
Right of Use Assets	532			532
Non-current assets classified as "held for sale"				
Total Non-Current Assets	914,157	207,308	111,287	1,232,751
TOTAL ASSETS	975,864	232,488	137,370	1,345,723
LIABILITIES				
Current Liabilities				
Payables	10,860	240		11,100
Contract Liabilities	11,690	26		11,716
Lease Liabilities	2			2
Borrowings	2,847	541		3,388
Provisions	7,260			7,260
Total Current Liabilities	32,659	807	0	33,466
Non-Current Liabilities				
Lease Liabilities	576			576
Borrowings	5,365	8,179		13,544
Provisions	12,403			12,403
Total Non-Current Liabilities	18,345	8,179	0	26,524
TOTAL LIABILITIES	51,004	8,986	0	59,990
Net Assets	924,861	223,502	137,370	1,285,733
EQUITY				
Retained Earnings	766,583	202,877	124,831	1,094,291
Revaluation Reserves	158,278	20,625	12,539	191,442
Total Equity	924,861	223,502	137,370	1,285,733

2023-2024 Cashflow Statement

\$'000	General Fund	Water Fund	Sewerage Fund	Consolidated Result
Cash Flows from Operating Activities				
Receipts:				
Rates and Annual Charges	32,178	3,557	7,446	43,182
User Charges and Fees	21,086	8,975	263	30,324
Interest and Investment Revenue Received	1,384	786	575	2,744
Grants and Contributions	105,790	1,712	963	108,464
Other	4,693	39	1,581	6,313
Payments:				
Employee Costs	(25,047)	(1,130)	(1,277)	(27,454)
Materials and Contracts	(27,282)	(6,575)	(5,061)	(38,917)
Borrowing Costs	(565)	(510)		(1,076)
Other	(2,174)	(50)		(2,224)
Net Cash provided (or used in) Operating Activities	110,063	6,804	4,491	121,358
Cash Flows from Investing Activities				
Receipts:				
Sale of Investment Securities		3,679		3,679
Sale of Property, Plant & Equipment (PPE)				
Payments:				
Purchase of Infrastructure & PPE	(109,041)	(9,973)	(4,389)	(123,404)
Net Cash provided (or used in) Investing Activities	(109,041)	(6,294)	(4,389)	(119,724)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings				
Payments:				
Repayment of Borrowings	(2,971)	(510)		(3,481)
Repayment of Lease Liabilities	(5)			(5)
Net Cash Flow provided (used in) Financing Activities	(2,976)	(510)	0	(3,486)
Net Increase/(Decrease) in Cash	(1,955)		102	(1,853)
Plus: Cash - beginning of year	18,014		1,636	19,651
Cash - end of the year	16,060		1,738	17,798
Investments - end of the year	33,827	22,630	23,150	79,607
Cash & Investments - end of the year	49,887	22,630	24,888	97,405
Representing:				

\$'000	General Fund	Water Fund	Sewerage Fund	Consolidated Result
External Restrictions	27,408	22,630	24,888	74,926
Internal Restrictions	18,873			18,873
Unrestricted	3,605			3,605
Total	49,887	22,630	24,888	97,405

2023-2024 Equity Statement

\$'000	General Fund	Water Fund	Sewerage Fund	Consolidated Result
Opening Balance	837,234	220,911	134,852	1,192,998
Net Operating Result for the Year	87,627	2,591	2,518	92,735
Closing Equity Balance	924,861	223,502	137,370	1,285,733

Operating Budget Details

This year the detail of the operating budget was developed in two parts, the development of an income and expenditure base line and a detailed schedule of short term operating projects. This will enable clarity of basic operating costs and transparency in tracking of the short term operating projects. Council's project ledger is being restructured to enable this reporting. The detail of the operating budget is predominantly shown as short term operational projects in the operational plan.

Capital Budget

The 2023-2024 capital program was developed by identifying critical works, projects that are pre-existing commitments, grant dependent projects and a level of asset renewal expenditure that is consistent with Council's Special Rate Variation modelling.

In 2023-2024 council proposes to present two rounds of capital expenditure. Council has traditionally presented more capital projects than it has the capability and resources to deliver in a single year. By breaking capital projects into two rounds it is hoped that a more realistic capital works program is set whilst being prepared to undertake more capital work should timing and resourcing permit.

The first round includes estimated rollovers and new and ongoing works. The second round includes additional capital projects.

Using this criteria has produced a round one 2023-2024 capital program totaling \$123 million as follows.

Capital Projects – Round One

Description	Budget	Grant Funding	Externally Restricted Funding	Council/Internally Restricted Funding	General Fund
General Fund	\$29,041,221	\$11,488,776	\$70,000	\$3,773,431	\$13,709,014
Water Fund	\$9,973,040	\$1,258,683	\$8,714,357	\$-	\$-
Sewerage Fund	\$4,389,386	\$462,919	\$3,926,467	\$-	\$-

Kempsey Road Project	\$80,000,000	\$80,000,000	\$-	\$-	\$-
Consolidated Result	\$123,403,647	\$93,210,378	\$12,710,824	\$3,773,431	\$13,709,014

This is unusually high due to the inclusion of significant grant funded projects on Kempsey Road totaling \$80 million. Kempsey Road has been impacted by a range of natural disaster events and is currently under a natural disaster declaration with restoration works being funded by Transport NSW and project managed by Council.

A full list of capital projects is contained on the following pages.

General Fund –Round One

Responsible Area	Project Description	Status	2023-24 Budget	Funding Source
Roads	Regional Roads Block Grant/Repair - 23/24 program	Ongoing	465,621	Grant
	Gravel Resheeting - 23/24 program - SRV likely to grow this program - identified during consultation	New	1,300,000	General Fund
	Urban Heavy Patching - 23/24 program	New	360,000	General Fund
	Urban Resealing- 23/24 program	New	718,000	General Fund
	Rural Heavy Patching - 23/24 program	New	370,000	General Fund
	Rural Resealing- 23/24 program	New	741,000	General Fund
	Footpaths renewal - 23/24 program - SRV likely to grow this program - identified during consultation	New	232,000	General Fund
	Kerb & Gutter renewal - 23/24 program - SRV likely to grow this program - identified during consultation	New	344,000	General Fund
	Cycleways renewal - 23/24 program - SRV likely to grow this program - identified during consultation	New	150,000	General Fund
	Causeways renewal - 23/24 program - SRV likely to grow this program - identified during consultation	New	217,000	General Fund
	Road safety improvements - 23/24 program	New	100,000	General Fund
	Culverts renewal - 23/24 program	New	261,000	General Fund
	Urban Road Rehabilitation - Barney St P1 & Markham St P2	New	492,225	General Fund
	SW Improvements - 23/24 program - Stage 1 of Bishops Crescent SW Upgrade	New	955,000	General Fund
	SW Improvements - 23/24 program - Black Mountain Subdivision Upgrade	New		
	SW Improvements - 23/24 program - Kurrawatha Ave Overland Flowpath works	New		
	SW Improvements - 23/24 program - Guyra Urban	New		
	Regional and Local Roads Repair Program - Heavy Patching local roads RWI	New	583,127	Reserves
	Regional and Local Roads Repair Program - Heavy patching local roads Stablilcorp	New	367,860	Reserves
	Regional and Local Roads Repair Program - Heavy Patching Regional roads (over & above repair noms 1-4, extra HPs for Bundarra Rd & Glen Innis Rd)	New	236,850	Reserves

	Regional and Local Roads Repair Program - Miller St Large Heavy Patch	New	223,000	Reserves
	Regional and Local Roads Repair Program - Culvert program	New	62,594	Reserves
Roads	Total		8,179,277	
PMO	Bakers Creek Bridge - Timber bridges replacement program - Tender Closed - to April OCM	Underway	2,019,371	Mixed Grant/General Fund
	Boorolong Creek Bridge - Timber bridges replacement program - Tender Closed - to April OCM	Underway	2,673,727	Mixed Grant/General Fund
	Laura Creek Bridge - Timber bridges replacement program - Tender Closed - to April OCM	Underway	2,270,378	Mixed Grant/General Fund
	Two Mile Waters Bridge - Timber bridges replacement program - Going to to Tender for Design - Reduce to 20% or so for Design only this year	New	50,000	Grant
	1st Culvert Herbert Park Rd - Timber bridges replacement program - Reduce to 20% or so for Design only this year	New	50,000	Grant
	Boundary Creek Bridge Lyndhurst Rd - Timber bridges replacement program - Reduce to 20% or so for Design only this year	New	50,000	Grant
	Kaurala Bridge - Old Armidale Rd Guyra - Timber bridges replacement program - Reduce to 20% or so for Design only this year	New	50,000	Grant
	Saumarez Road private access construction - \$5k for redesign required + \$10k in QS Fees	New	15,000	General Fund
	Rockvale Rd Upgrade - 2.2 km section - Design underway with NESE - Already Apportioned and scheduled for 2024	New	1,979,020	Grant
	New England Rail Trail - Funding Deed not yet signed	New	TBC	Grant
PMO	Total		9,157,496	
Parks	Armidale & Guyra Cemetery Plaque Beams	Ongoing	15,000	General Fund
	Stage 1 Creeklands Restoration Project	Underway	351,547	Grant
	Aquatic facilities review and implementation (YMCA)	Underway	200,000	General Fund
	Dumaresq Dam Fishing Jetty (compliment to the Dumaresq Dam Recreational area upgrade project)	Underway	144,000	Grant

	Playground Replacements Program (5 year program)	Underway	49,000	General Fund
	Smart Solar Bins	Underway	170,000	Grant
	Cemetery Management - Rural Cemeteries - Naming signage and entry conditions	Rollover	50,000	General Fund
	Stage 2 - Armidale pedestrian and bicycle safety solar lighting (Niagara St to UNE)	New	100,000	Grant
	*Fencing of Curtis Park Playground	New	TBC	General Fund
	LRCI phase 4 provisional sum - Playground Extension Armidale Creeklands	New	701,353	Grant
	LRCI phase 4 provisional sum - Albion Park Armidale Pedestrian Bridge	New	400,000	Grant
	LRCI phase 4 provisional sum - Armidale Sportsground Car Park – Stage 2	Underway	135,000	Grant
	LRCI phase 4 provisional sum - Sportsground Security Perimeter Fencing	New	305,000	Mixed Grant/General Fund
	Shelter, bbq and picnic tables at Guyra Skate Park		70,000	Section 7.12
Parks	Total		2,690,900	
Facilities	Guyra CAB and Library roof replacement - Timing to be confirmed to suit weather and contractor availability	Rollover	100,000	General Fund
	Facilities renewals 22/23	Rollover	231,766	
	Salto Expansion (building access system expansion with remote access capabilities)	Rollover	18,000	General Fund
	Furniture Replacement Program	New	30,000	General Fund
	Community Facilities - 23/24 renewal program	New	253,511	
	Community halls - 23/24 renewal program	New	71,980	General Fund
	Council Services - 23/24 renewal program	New	40,841	General Fund
	Recreational Facilities - 23/24 renewal program	New	238,441	General Fund
	Rental Properties - 23/24 renewal program	New	62,568	General Fund
	Show Ground/ Crown Lands - 23/24 renewal program	New	97,257	General Fund

Facilities	Total		1,144,364	
Waste	Weighbridge installation (2nd weighbridge at LSR waste facility)	Underway	200,000	Waste Reserve
	Equipment - Purchase a landfill compactor for the regional landfill	New	800,000	Waste Reserve
	PFAS treatment (Purchase a PFAS treatment plant for use at the regional landfill - subject to success of trial treatment)	Underway	300,000	Waste Reserve
Waste	Total		1,300,000	
Airport	Boundary Road Repair - Compliance issue	Underway	50,000	General Fund
	Airport Runway And Taxiways - Compliance issue	Rollover	1,943,185	Mixed Grant/ Reserve
	Replace Secondary Windssocks - Compliance issue	Rollover	30,000	General Fund
	Machinery Upgrade - WHS issue	Rollover	60,000	General Fund
	Stage 1 (design and planning) - Terminal Bathroom Upgrade - WHS issue	New	20,000	General Fund
	Stage 1 (design and planning) - General Aviation Hangars	New	20,000	General Fund
	Stage 1 (design and planning) - Taxiway Bravo - Compliance issue	New	20,000	General Fund
Airports	Total		2,143,185	
Plant & Fleet	Undertake an annual program of plant purchase and sale	Ongoing	1,000,000	Reserve
Design	Design and Planning Program to achieve 12 months ahead project ready across a three year period 23/24-25/26	Ongoing	511,000	General Fund
	Gasworks Remediation The Wedge - remediation of the former Armidale Gasworks Phase 2 of a 3 phase program	Underway	2,520,000	General Fund
Design	Total		3,031,000	
Corporate	BAU IT hardware - Replacement and upgrades of hardware as required	Ongoing	120,000	General Fund
	Library Collection Development in line with Library Collection management Policy	Ongoing	125,000	General Fund

	Access & Upgrades to Armidale Folk Museum to include accessible entrance, toilets, kitchenette and relocate office and storage	Underway	150,000	Grant
Corporate	Total		395,000	
	Total Round One General Fund Capital Projects		\$29,041,222	

Water Fund – Round One

Water Security Project - Pre-construction works for Oaky River Dam, pipeline from Oaky to Armidale WTP & Malpas Dam raising - PWA Engaged	Underway/ rollovers	2,079,040	Water Fund
Oaky River Hydro Scheme - Purchase	Underway	4,070,000	Water Fund
Southern New England Landcare Guyra Dams Work - Completion of perimeter fence - Contractor currently surveying - Fencing contractor to be engaged in Q1	Underway	50,000	Water Fund
Water Main Replacements 23/24 program	Ongoing	800,000	Water Fund
Water Meter Replacements 23/24 program	Ongoing	200,000	Water Fund
Serviceline Replacements 23/24 program	Ongoing	250,000	Water Fund
Water Treatment Plant - Contingence budget for unplanned failures/ damages	Ongoing	200,000	Water Fund
Water Pump Stations - Contingence budget for unplanned failures/ damages	Ongoing	100,000	Water Fund
WTP Filter PLC I/O Replacement	New	200,000	Water Fund
New Pumping Station - Boorolong Rd/Weirs Rd - BECA to Review Design	New	500,000	Water Fund
Puddledock Dam Upgrades - compliance and safety	New	300,000	Water Fund
Armidale WTP - Ozone Plant Upgrades	New	110,000	Water Fund
WTP Tree Removal Program - safety for properties and infrastructure at the WTP	New	100,000	Water Fund
Regional WTP Masterplan - implementation to address issues at the plants - BECA Hunter H2O Engaged - EPA Requirement to Address	Underway/ rollovers	500,000	Water Fund
Malpas Dam & Guyra Dam Algae Control	New	100,000	Water Fund
Total		9,559,040	
Undertake an annual program of plant purchase and sale	Ongoing	414,000	Water Fund

Water Fund Total Including Plant and Fleet		\$9,973,040	

Sewerage Fund – Round One

Sewer Mains Relining	Ongoing	2,680,000	Sewer Fund
Sewer Treatment Plant - Contingency budget for unplanned failures/ damage	Ongoing	100,000	Sewer Fund
Sewer Pump Stations - Contingency budget for unplanned failures/ damage	Ongoing	50,000	Sewer Fund
Effluent Reuse Farm - Diesel Irrigation Pump Replacement	New	40,000	Sewer Fund
STP Access Road Upgrade - Safety issues	New	30,000	Sewer Fund
Guyra STP Upgrade - to meet EPA licensing requirements	New	50,000	Sewer Fund
Armidale Sewerage Treatment Plant Upgrade	Underway	884,452	Sewer Fund
Sewerage Treatment Farm Centre Pivot	Underway	130,000	Sewer Fund
Total		3,964,452	
Undertake an annual program of plant purchase and sale	Ongoing	424,934	Sewer Fund
Sewer Fund Total Including Plant and Fleet		\$4,389,386	

Capital Projects – Round Two

General Fund	\$8,992,885	\$3,637,660	\$-	\$810,000	\$4,545,225
Water Fund	\$9,950,000	\$-	\$9,950,000	\$-	\$-
Sewerage Fund	\$1,885,000	\$-	\$1,885,000	\$-	\$-
Kempsey Road Project	\$-	\$-	\$-	\$-	\$-
Consolidated Result	\$20,827,885	\$3,637,660	\$11,835,000	\$810,000	\$4,545,225

General Fund - Round Two

Responsible Area	Project Description	Status	2023-2024 Budget	Funding Source
Roads	Footpaths New - 23/24 program	New	115,000	General Fund
	Kerb & Gutter new - 23/24 program	New	60,000	General Fund

	Rural Road Rehabilitation - Sections of 1-2km of roads that require reconstruction - SRV likely to grow this program - identified during consultation	New	1,118,000	General Fund
	Storm Water Pipe relining - 23/24 program - Add to Sewer Reline Program	New	150,000	General Fund
	Gross Pollutant Traps - Requires Addressing in terms of study and strategy	New	TBC	General Fund
	Urban Road Sealing Program	New	50,000	General Fund
Roads	Total		1,493,000	
PMO	Two Mile Waters Bridge - Timber bridges replacement program	New	1,019,946	Grant
	1st Culvert Herbert Park Rd - Timber bridges replacement program	New	477,557	Grant
	Boundary Creek Bridge Lyndhurst Rd - Timber bridges replacement program	New	700,785	Grant
	Kaurala Bridge - Old Armidale Rd Guyra - Timber bridges replacement program	New	1,439,372	Grant
	Saumarez Road private access construction	New	700,000	General Fund
PMO	Total		4,337,660	
Parks	Guyra Aquatic Centre Asset renewals/upgrades	Rollover	200,000	General Fund
Parks	Total		200,000	
Facilities	Library Relocation - Confirm a budget is needed for this		TBC	General Fund
	Neighbourhood Centre Refurbishment - Need Specific funding for this		TBC	General Fund
	Secure Deck Car Park (pedestrian access and safety improvement works)	New	150,000	General Fund
Facilities	Total		150,000	

Waste	*Leachate dam (if the results of the PFAS treatment plant trial do not support purchasing a PFAS treatment plant)	New*	200,000	Reserves
	Guyra Landfill remediation - Develop a rehabilitation/closure plan for approval by EPA	New	250,000	Reserves
	Regional Landfill - Install additional litter fencing to reduce windblown litter	New	60,000	Reserves
	Upgrade (automate) the Hillgrove WTS	New	300,000	Reserves
Waste	Total		810,000	
Airport	Stage 1 (design and planning) - Airport Terminal Lounge Chair Upgrade	New	100,000	General Fund
	Stage 1 (design and planning) - Carparking Boomgates	New	10,000	General Fund
Airport	Total		110,000	
Plant & Fleet	Undertake an annual program of plant purchase and sale	Ongoing	1,231,225	Reserves
	Depot Improvements - Strategy, Plan, Gates, Survey, Sealing of Hardstand, Fuel Bowsers, Security	New	TBC	Reserves
Plant & Fleet	Total		1,231,225	
Design	Design and Planning Program to achieve 12 months ahead project ready across a three year period 23/24-25/26	Ongoing	511,000	General Fund
Design	Total		511,000	
Planning & Activation	Court House Maintenance	New	TBC	Mixed Grant/General Fund
	Rail Yard Lease Acquisition/ Capital improvements	New	TBC	Mixed Grant/General Fund
Planning & Activation	Total		TBC	
Corporate	Renewable Energy Assets	New	100,000	General Fund
	Council Service Counters - Accessibility upgrades	New	50,000	General Fund

Corporate	Total		150,000	
	Total General Fund Round Two		\$8,992,885	

Water Fund – Round Two

Project Description	Status	2023-2024 Budget	Funding Source
Regional WTP Masterplan - implementation to address issues at the plants	Underway/ rollovers	1,500,000	Water Fund
Malpas Dam & Guyra Dam Algae Control - BECA Hunter H2O Investigation foirst	New	650,000	Water Fund
Ground Water Infrastructure - monitoring, testing and connection/commissioning work - Existing Program - Defer to Q2 only if resources become available	Underway/ rollovers	500,000	Water Fund
Pump Replacement & Overhaul	New	50,000	Water Fund
Marsh St Distribution Main Renewal	New	1,800,000	Water Fund
Stage 1 (investigation) - Guyra - Additional Reservoir	New	150,000	Water Fund
Stage 1 (investigation) - Lynland Pk - Additional Reservoir (to service Airport industrial area)	New	150,000	Water Fund
Malpas and Guyra Dam - Instrumentation/ telemetry installation	New	200,000	Water Fund
Gara Dam Safety Upgrades, Hamel Bridge and investigate decommissioning of dam	New	250,000	Water Fund
Raw Water Mains - Valves & Fittings Renewal	New	200,000	Water Fund
Lynland Pk Water Entitlements investigation	New	500,000	Water Fund
Automatic Meter Reading - Installation of software and hardware	New	4,000,000	Water Fund
Total water Fund Round Two		\$9,950,000	

Sewerage Fund – Round Two

Project Description	Status	2023-2024 Budget	Funding Source
STP Access Road Upgrade - Safety issues	New	320,000	Sewer Fund
Guyra STP Upgrade - to meet EPA licensing requirements	New	150,000	Sewer Fund
Vent Stack Replacements - 23/24 program	New	110,000	Sewer Fund
Pump Station Upgrades	New	50,000	Sewer Fund
New & Upgraded Machinery Sheds at Armidale STP	New	250,000	Sewer Fund
Pump Station Self cleaning Jetters	New	75,000	Sewer Fund
Manhole Rehabilitation - 23/24 program	New	30,000	Sewer Fund

Project Description	Status	2023-2024 Budget	Funding Source
Upsizing of Sewer mains 500m @Martins Gully - Facilitate Airport Business park development	New	700,000	Sewer Fund
Mains Duplication - 23/24 program	New	200,000	Sewer Fund
Total Sewer Fund Round Two		1,885,000	

Key Performance Indicators

All NSW councils are assessed against the Fit for the Future key performance indicators. These indicators, along with other information, can help to determine if a council is financially sound, operating efficiently and in a strong position to guide community growth and deliver quality services.

The 2023-24 budget produces the following results against these indicators:

Fit For The Future Ratios	Benchmark	General Fund	Water Fund	Sewerage Fund	Consolidated Result
Operating Performance Ratio	>0%	(5.45%)	9.61%	19.82%	(0.49%)
Own Source Operating Revenue	>60%	69.89%	88.37%	91.11%	74.60%
Unrestricted Current Ratio	>1.5x	2.04	26.8	N/A	2.04
Debt Service Cover Ratio	>2.0x	4.36	5.98	N/A	5.57
Building & Infrastructure Renewals Ratio	>=100%	181.89%	91.86%	181.91%	166.21%
Infrastructure Backlog Ratio	<2%	9.42%	15.4%	6.35%	10.16%
Asset Maintenance Ratio	>100%	88%	100%	100%	91%

Long Term Financial Plan

The IP&R framework requires Council to prepare a Long Term Financial Plan (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 *Advancing our Region Community Plan 2022-2032* and *Delivery Program 2022-2026*;
- 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 LTFP was reviewed in January 2023. The LTFP will be reviewed once the result of the SRV application is known.

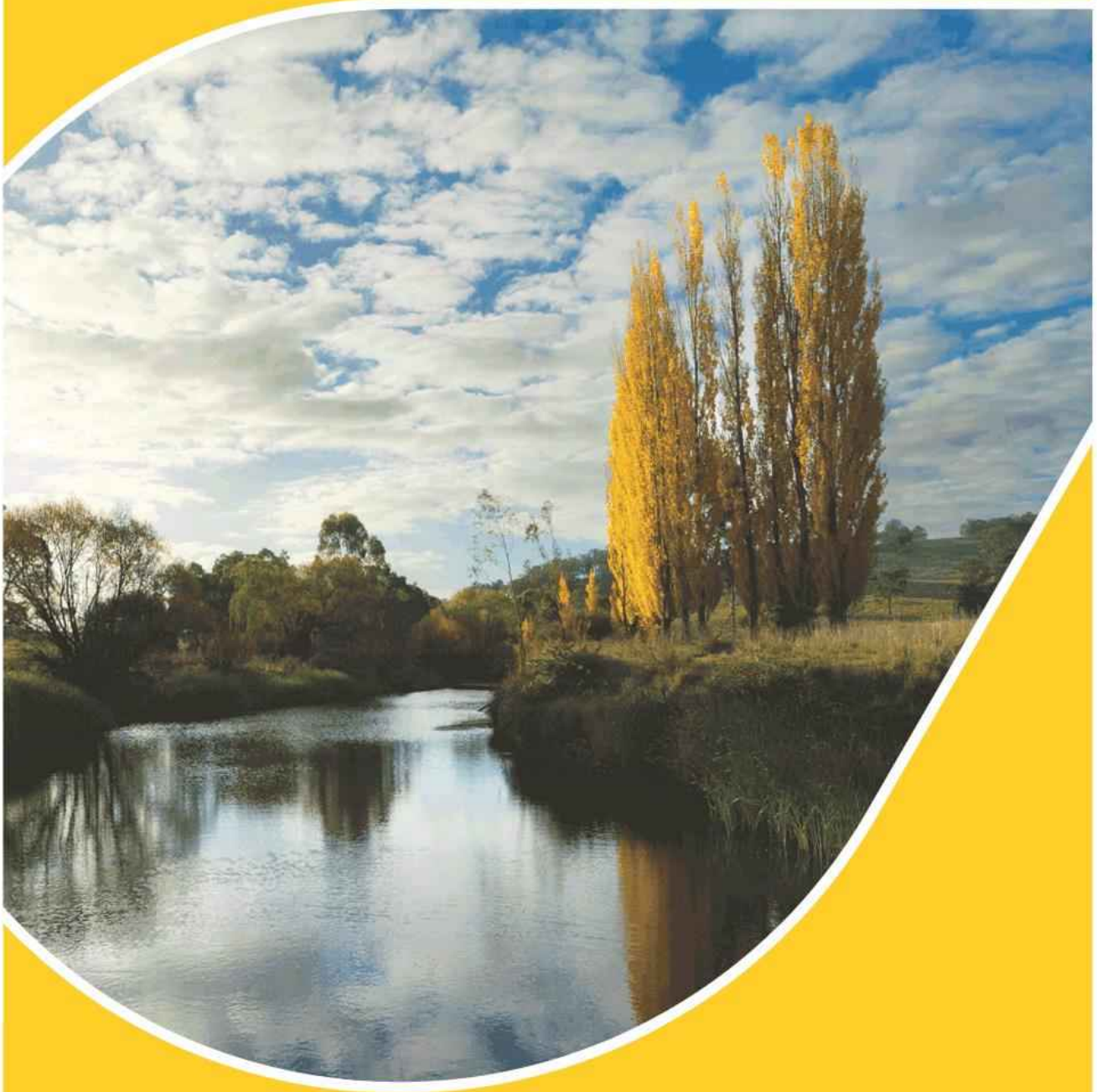
Community Grants & Contributions

Council provides direct financial support and other forms of support, including in-kind contributions to a range of community groups. Direct financial support is shown in the table below.

Local Area Committees (LACs)	Various	\$24,500
Aboriginal Cultural Centre & Keeping Place (ACCKP)	Operating Subsidy	\$34,000

Armidale Neighbourhood Centre	Operating Subsidy	\$80,000
Various	Council led Community Grants Program	\$124,210
Arts North West	Program funding	\$23,000
New England Regional Art Museum (NERAM)	Operating Subsidy	\$380,000
New England Weeds Authority (NEWA)	Operating Subsidy	\$260,000
Sports Council	Sporting Facility Fees Contribution	\$40,000
Southern New England Land Care	Armidale Urban Planting Maintenance	\$82,079
	Malpas Catchment Project	
	Community Resource Centre Support	
Hillgrove Local Area Committee	Subsidy for mowing	\$6,947
Discretionary	Available for small one off applications thought out the year	\$10,000
Total		\$1,064,736

Draft Budget 2023-2024: Scenario 2 (Managed Decline)



RESTORE & THRIVE

ARMIDALE
Regional Council

Budget 2 Scenario Two (Managed Decline) – No SRV Financial Results

This 2023-2024 budget has been drawn primarily from the previously published Long Term Financial Plan (LTFP) which includes a consolidated operating deficit of \$3,586 with the following fund results:

Fund	Operating Surplus/(Deficit)
General Fund	(\$6,974,174)
Water Fund	\$1,332,422
Sewer Fund	\$2,054,892
Kempsey Road Project	\$-
Consolidated Result	(\$3,586,860)

The continued negative result would put Council in an unsustainable position.

Should the SRV not be approved Council would need to:

- Reassess the viability of completing many funded short-term operational projects;
- Reassess the priorities in the capital work program
- Likely downsizing in workforce;
- Service standards reduced;
- Council will be unable to drive the growth strategy and regional activation; and
- Negative impact on financial ratios.

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 detrimentally impact the forecast operating and cash results.

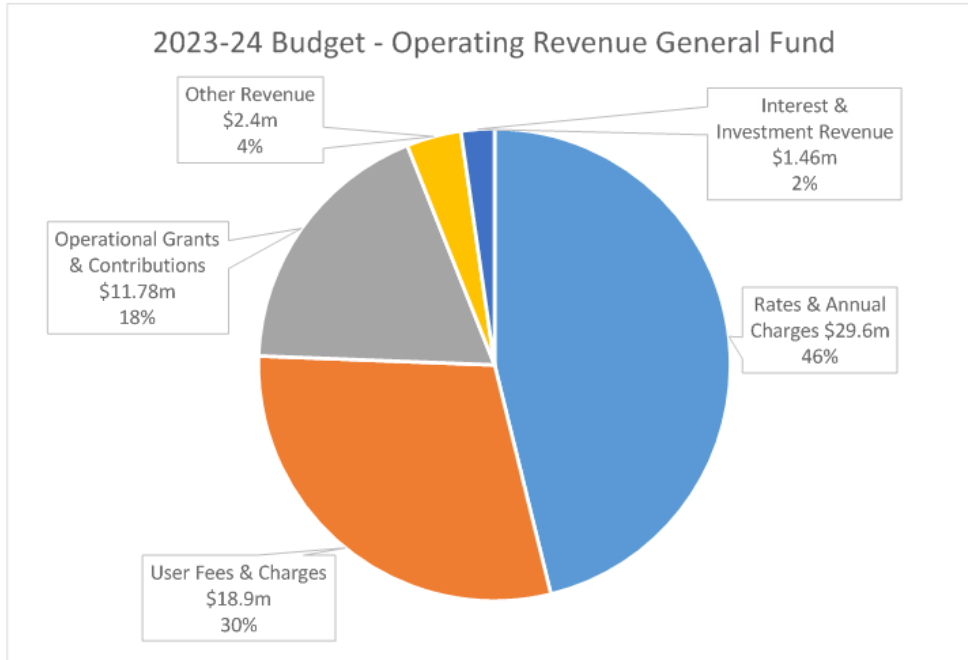
Fund Results

The financial results for the 2023-2024 original budget Scenario Two (Managed Decline) are outlined on the following pages by fund. These figures have been drawn primarily from the previously prepared LTFP.

General Fund

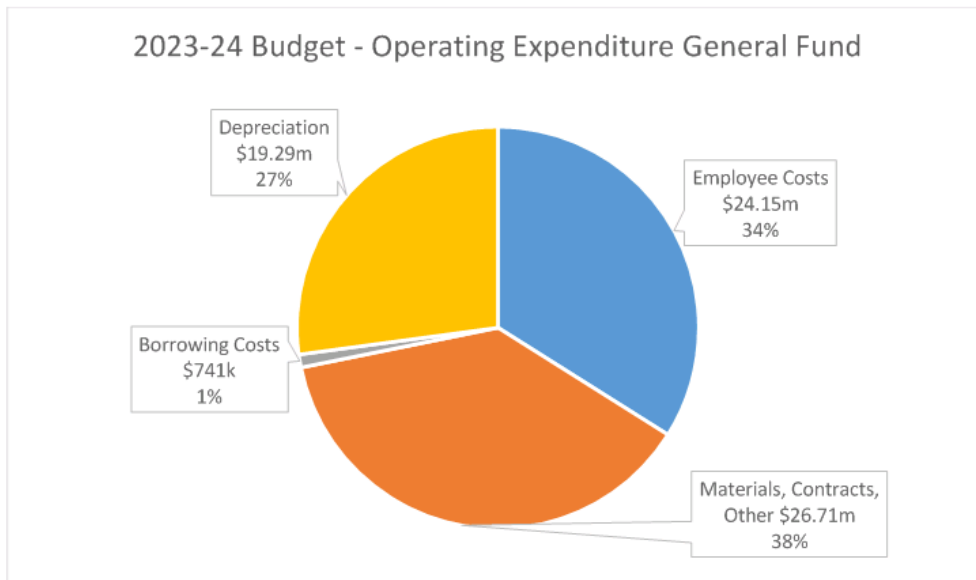
Operating Revenue

The 2023-2024 budget includes total operating revenue of \$64.18 million. The breakup of this revenue is shown below.



Operating Expenditure

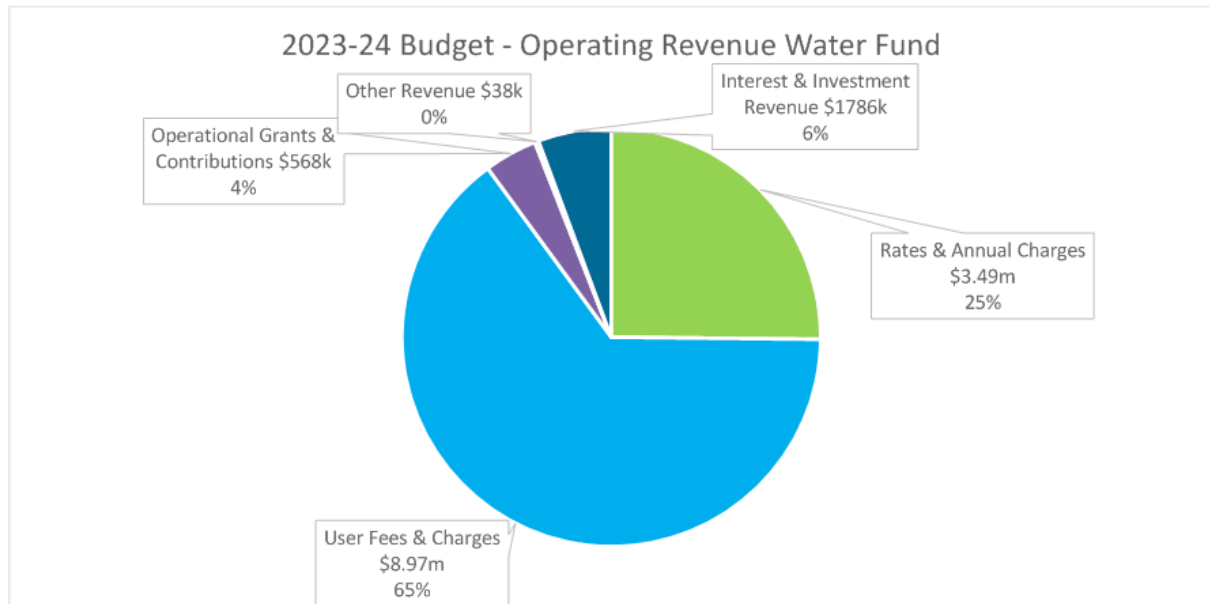
The 2023-24 budget includes total operating expenditure of \$71.16 million. The breakup of this expenditure is shown below.



Water Fund

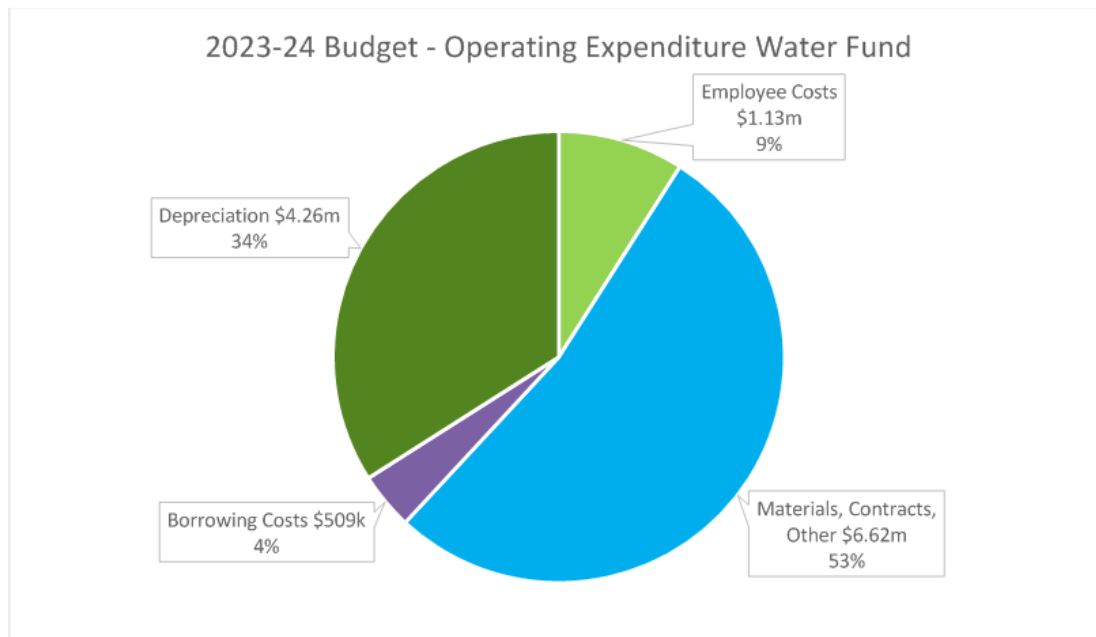
Operating Revenue

The 2023-2024 budget includes total operating revenue of \$13.86 million. The breakup of this revenue is shown below.



Operating Expenditure

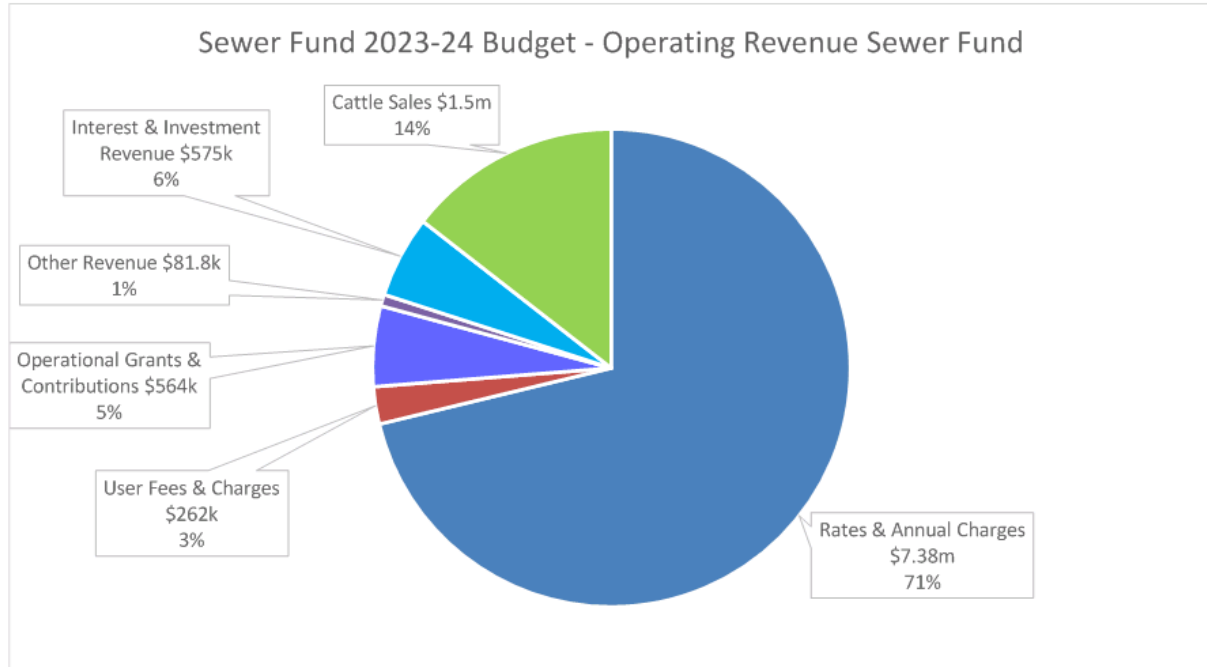
The 2023-2024 budget includes total operating expenditure of \$12.52 million. The breakup of this expenditure is shown below.



Sewer Fund

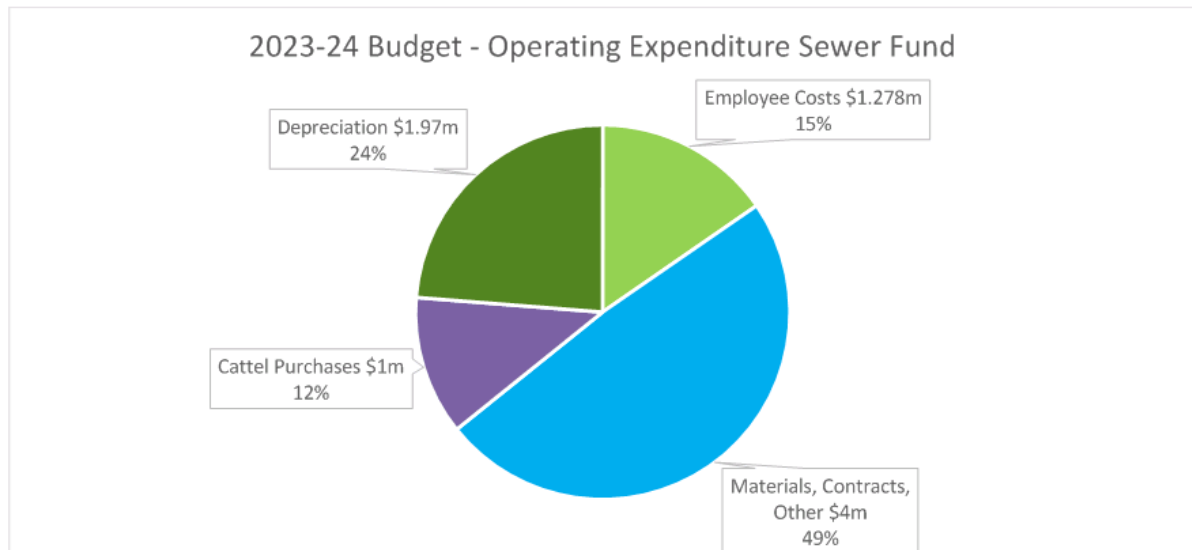
Operating Revenue

The 2023-2024 budget includes total operating revenue of \$10.36 million. The breakup of this revenue is shown below.



Operating Expenditure

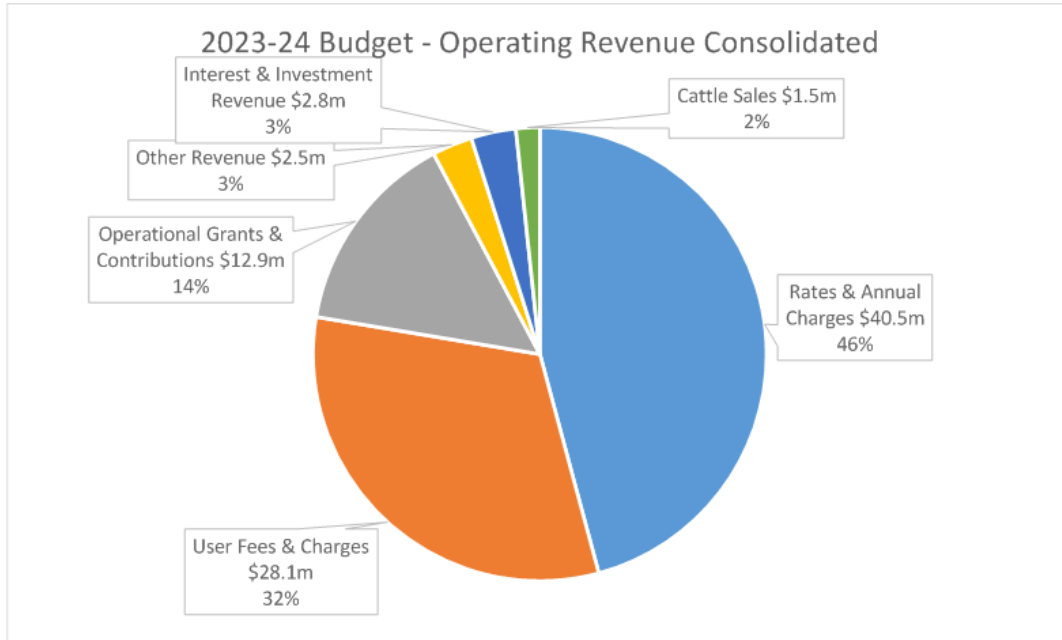
The 2023-2024 budget includes total operating expenditure of \$8.31 million. The breakup of this expenditure is shown below.



Consolidated Result (excluding Kempsey Road)

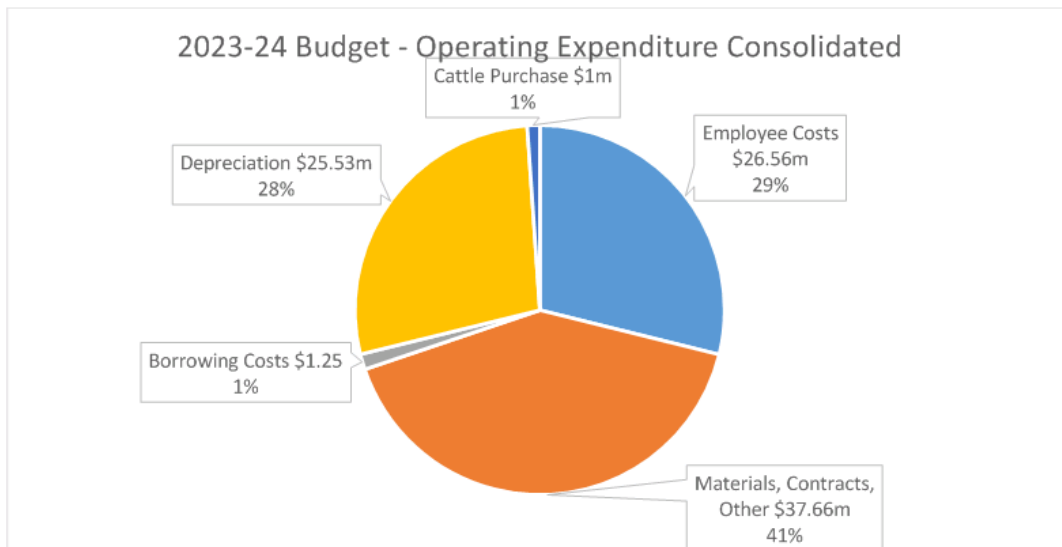
Operating Revenue

The 2023-2024 budget includes total operating revenue of \$88.4m million. The breakup of this revenue is shown below.



Operating Expenditure (excluding Kempsey Road)

The 2023-2024 budget includes total operating expenditure of \$91.99 million. The breakup of this expenditure is shown below.



2023-2024 Income Statement

\$'000	General Fund	Water Fund	Sewer Fund	Kempsey Road	Consolidated Result
Revenue					
Rates and Annual Charges	29,632	3,489	7,382	-	40,503
User Charges and Fees	18,902	8,975	263	-	28,139
Operating Grants and Contributions	11,785	568	564	-	12,917
Capital Grants and Contributions	1,602	1,259	463	80,000	83,324
Other Revenues	2,406	39	82	-	2,527
Cattle Sales	-	-	1,500	-	1,500
Interest and Investment Revenue	1,462	786	575	-	2,823
Total Revenue	65,789	15,116	10,828	80,000	171,733
Operating Expenses					
Employee Costs	24,150	1,130	1,278		26,557
Borrowing Costs	742	509	-		1,251
Materials and Contracts	26,971	6,625	4,060		37,656
Depreciation	19,298	4,261	1,973		25,532
Cattle Purchases	-	-	1,000		1,000
Total Operating Expenses	71,161	12,525	8,311	-	91,996
Net Surplus/(Deficit)	(5,372)	2,591	2,518	80,000	79,737
Operating Surplus/(Deficit)	(6,974)	1,332	2,055	-	(3,587)

Operating Budget Details

This year the detail of the operating budget was developed in two parts, the development of an income and expenditure base line and a detailed schedule of short term operating projects. This will enable clarity of basic operating costs and transparency in tracking of the short term operating projects. Council's project ledger is being restructured to enable this reporting. The detail of the operating budget is predominantly shown as short term operational projects in the operational plan.

Should ARC be unsuccessful in the SRV application all short term operational projects will be reviewed and an appropriate short term operational project program will be developed in line with available funding. Baseline expenditure will also be reviewed in light of the expected income.

Capital Budget

The 2023-2024 capital program was developed by identifying critical works, projects that are pre-existing commitments, grant dependent projects and a level of asset renewal expenditure that is consistent with Council's Special Rate Variation modelling.

In 2023-2024 council proposes to present two rounds of capital expenditure. Council has traditionally presented more capital projects than it has the capability and resources to deliver in a single year. By breaking capital projects into two rounds it is hoped that a more realistic capital works program is set whilst being prepared to undertake more capital work should timing and resourcing permit.

The first round includes estimated rollovers and new and ongoing works. The second round includes additional capital projects.

Should ARC be unsuccessful in the SRV application the capital projects from Scenario One (SRV) will be reviewed and a capital expenditure program will be developed in line with available funding and a managed decline plan.

Key Performance Indicators

All NSW councils are assessed against the Fit for the Future key performance indicators. These indicators, along with other information, can help to determine if a council is financially sound, operating efficiently and in a strong position to guide community growth and deliver quality services.

The 2023-24 budget produces the following results against these indicators:

Fit For The Future Ratios	Benchmark	General Fund	Water Fund	Sewerage Fund	Consolidated Result
Operating Performance Ratio	>0%	(10.87%)	9.61%	19.82%	(4.06%)
Own Source Operating Revenue	>60%	79.65%	88.37%	91.11%	82.3%
Debt Service Cover Ratio	>2.0x	3.52	5.98	N/A	4.9
Building & Infrastructure Renewals Ratio	>=100%	117.75%	91.86%	181.91%	119.8%
Infrastructure Backlog Ratio	<2%	9.64%	15.2%	6.35%	10.32%
Asset Maintenance Ratio	>100%	88%	100%	100%	91%

Long Term Financial Plan

The IP&R framework requires Council to prepare a Long Term Financial Plan (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 *Advancing our Region Community Plan 2022-2032* and *Delivery Program 2022-2026*;
- 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 LTFP was reviewed in January 2023. The LTFP will be reviewed once the result of the SRV application is known.

Community Grants & Contributions

Council provides direct financial support and other forms of support, including in-kind contributions to a range of community groups. Direct financial support is shown in the table below.

Recipient	Purpose	Amount
Local Area Committees (LACs)	Various	\$24,500
Aboriginal Cultural Centre & Keeping Place (ACCKP)	Operating Subsidy	\$34,000
Armidale Neighbourhood Centre	Operating Subsidy	\$80,000
Various	Council led Community Grants Program	\$124,210
Arts North West	Program funding	\$23,000
New England Regional Art Museum (NERAM)	Operating Subsidy	\$380,000
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Southern New England Land Care	Armidale Urban Planting Maintenance Malpas Catchment Project Community Resource Centre Support	\$82,079
Hillgrove Local Area Committee	Subsidy for mowing	\$6,947
Discretionary	Available for small one off applications thought out the year	\$10,000
Total		\$1,064,736



The six pillars of the Community Plan

There are six key pillars in the Advancing our Region Community Plan. Within each pillar are two goals – these are the key community aspirations that we seek to achieve.

Our Community Vision

We want a harmonious region which celebrates the diversity and uniqueness of our communities, provides opportunities for all people to reach their potential, encourages engagement with our environment, cultures and lifestyles, while supporting growth, opportunity and innovation.



Thriving Region Economy & Tourism



Connected Region Transport & Technology



Future Region Sustainability & Resilience



Liveable Region Places & Spaces



Enriched Region Community & Culture



Strong Region Engagement & Responsibility

Goal 1 : A strong economy, sustainable growth, and opportunity - Strategies:

- Attract new job creating investment to the region
- Support existing businesses and local industries to grow, prosper, change and adapt
- Plan and enable sustainable job and economic growth
- Champion local employers to provide employment and training opportunities
- Foster a culture of lifetime education and ensure local education services meet the needs of our community

Goal 2 : A destination of choice, renowned for its beauty, heritage, and unique attractions - Strategies:

- Promote a regional approach to tourism that grows our reputation as a destination of choice in NSW
- Promote and enhance the extraordinary natural assets, beauty, climate, and location that our region enjoys
- Provide attractions and events that enhance our region's offering to locals and Tourists
- Encourage locals to shop in the region, and make our region the choice for shopping in the broader New England area

Goal 1 : Quality infrastructure that makes it safe and easy to travel around our region - Strategies:

- Build and maintain quality, safe, and accessible road transport infrastructure including roads, footpaths, kerbs, bus stops and parking facilities
- Support the implementation and usage of active transport infrastructure across the region

Goal 2 : Transport and technology that enable connectivity both locally and outside the region - Strategies:

- Provide access to public and private transport services that link our community to our local towns and villages, other regions, our local attractions, and lifestyle infrastructure.
- Promote and encourage the establishment and uptake of sustainable transport options and services
- Utilise our access to the high-speed data and advancing technology to increase connectivity within and outside our region

Goal 1 : A flourishing natural environment that is protected and enhanced - Strategies:

- Promote and support biodiversity protection and management
- Protect and enhance our waterways, catchments and creek lands
- Foster collaborations that improve understanding and action to protect our natural environment

Goal 2 : A clean, green, and responsible region Strategies:

- Proactively adapt to and mitigate the local impacts of climate change
- Promote and increase use of renewable resources and alternative energy sources
- Collect, handle, dispose, recycle and reuse waste responsibly and innovatively
- Create a cleaner, healthier environment with good air quality
- Ensure the community is provided with safe and accessible water that is sustainably managed now and into the future
- Prepare for, prevent, and manage natural disasters

Goal 1 : Public spaces and infrastructure that facilitate health, community connections and opportunities - Strategies:

- Provide appropriate, planned and maintained facilities that allow people to meet, congregate and learn
- Enhance the public spaces and natural landscapes that are a part of our region's identity and provide beauty, vibrancy, community connection and healthy ecosystem.
- Foster towns and villages that are vibrant, well-serviced and supported to achieve their localised priorities
- Enhance and maintain sporting facilities to meet the needs of our local community and neighbouring regions, and to entice regional, state, and national events
- Enhance and maintain recreation spaces to offer quality of life, entertainment and family-friendly activities to residents and visitors

Goal 2 : Proactive, responsible, and innovative regional planning that grows us sustainably - Strategies:

- Plan for and enable growth that supports a sustainable local economy
- Ensure adequate and available housing to meet community needs
- Preserve and enhance our architecture and heritage
- Protect prime agricultural land and support future innovations and industries

Goal 1 : Access to the services and support that facilitate quality of life - Strategies:

- Ensure health and community service provision meets the needs of our growing and ageing population
- Recognise and support the diverse needs of our community
- Foster safety and security within our community and support the provision of basic needs

Goal 2 : A proud, inclusive, and cohesive community that celebrates our region in all its diversity and culture - Strategies:

- Support artistic endeavours, events, and celebrations, creating a thriving arts and culture scene
- Provide public access to facilities that enhance our learning, social and culture fulfilment
- Celebrate our local Aboriginal history and traditions, and support cultural understanding and development
- Celebrate our rich regional history and heritage
- Create an inclusive and cohesive community that celebrates differences and similarities
- Encourage, support, and promote community groups and volunteers in their invaluable contributions to community life

Goal 1 : An informed and actively engaged community, that builds partnerships and shapes its future - Strategies:

- Help the community to be informed and have input into decisions about its region and future
- Create partnerships between our community, levels of government and businesses that contribute to our growth and development
- Empower the community and our leaders to make positive change and to unify the region

Goal 2 : Strong governance and leadership that supports our region to grow and prosper - Strategies:

- Provide a strong, transparent, sustainable, and responsive governance for our region
- Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources
- Manage public resources responsibly and efficiently for the benefit of the community
- Make open and transparent decisions that are informed by stakeholders, leading practices, systems, and technologies



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Revenue Policy 2023-2024 **DRAFT**



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Introduction

Special Rate Variation Application

The Independent Pricing and Regulatory Tribunal of NSW (IPART) is responsible for setting the increases to rating for NSW Local Government Organisations. After extensive community consultation in February 2023 Armidale Regional Council applied to IPART for a special rate variation (SRV). The outcome of that application is not yet known.

Therefore this year's budget preparation has the additional complication of requiring two separate budget scenarios:

Scenario One (SRV): including the rate peg and a 50% Special Variation in 2022-2023 (total of 2.5%). A rate peg of 2.5% is assumed for the 2024-2025 and 2025-2026 financial years.

Scenario Two (Managed Decline): excluding the proposed 50% Special Variation applied). A rate peg of 3.7% has been applied for the 2023-2024 year and assumes a 2.5% increase for 2024-2025 and 2025-2026 financial years.

Both scenarios are presented in this document. Council will adopt either Scenario One (SRV) or Scenario Two (Managed Decline) dependant on IPARTs decision. Should IPART chose a mid-point between the budget scenarios Council will review both budget scenarios and determine an appropriate path.

Background

The Revenue Policy forms part of the annual Operational Plan and provides the principles, policies and details of the sources of revenue and funding to be adopted and applied for the year.

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

- a) To comply with Section 405 of the **NSW Local Government Act 1993 (the Act)** and Section 196A of the **NSW Local Government (General) Regulation 2021 (the Regulation)**;
- b) To establish the total revenue required by Council to fund its activities; and
- c) To identify the revenue sources available to Council.

The main sources of income for Council are:

- Rates and annual charges;
- User charges and fees;
- Interest on investments; and
- Grants and contributions.

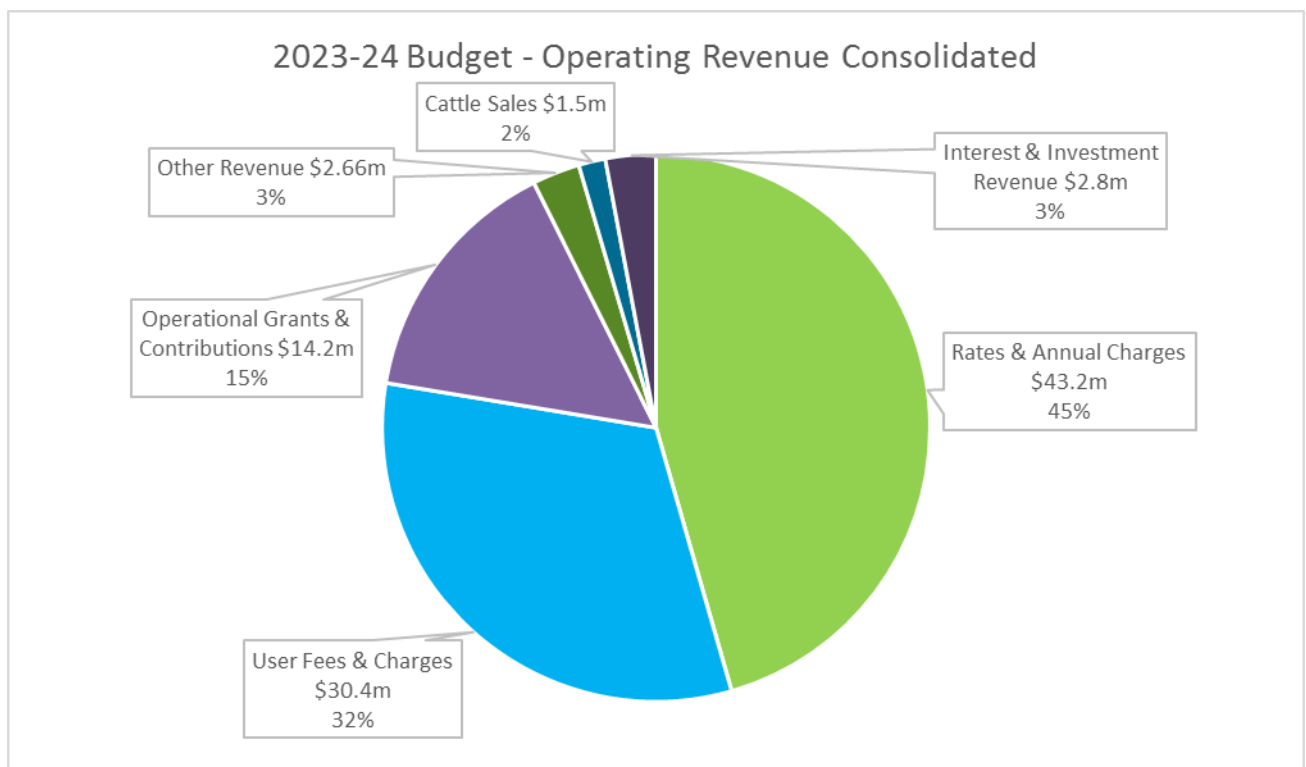
The Revenue Policy includes the following statements:

- Each ordinary and special rate to be levied;
- Each charge to be levied;
- Types and amounts of fees to be charged;
- Pricing policy with respect to goods and services provided (Fees & Charges); and
- Amounts of any proposed borrowings.

Council Sources of Revenue

The levying by local government of local taxes distributed on the basis of relative value of property has been the principal means of financing local government in Australia throughout this century. The local property tax has always been a tax base principally allocated to local government, which is the level of government routinely providing public services which retain or enhance the value of private property (such as local roads, garbage disposal, parks, footpaths).

The chart below demonstrates both the importance of rate income to councils' operating revenue (Scenario One (SRV)).



Factors Influencing Revenue and Pricing Policy

The following describes the factors that influence the setting of Council generated revenue.

Rates

Rates are a tax on the assigned value of land and used to fund the general activities of Council not covered by specific fees and charges. The main factor in setting rates is the two key principles of taxation:

- Capacity to pay; and
- Benefit principle.

These principles are applied through the fair and equitable use of:

- Categories;
- Sub-categories;
- Base amounts; and
- Land values.

Categories are used to determine the total proportion of rate income to be contributed by each broad category of ratepayer.

Sub-categories are used to modify the valuation system where it is deemed that land values do not fairly reflect the key principles.

Base amounts are used to ensure a standard contribution towards the fixed costs of governance and administration per property.

Land values are then used to apply the key taxation principles within each category or sub-category.

Annual increases to rate income will be applied within rate peg limits to the extent that revenues can:

- Maintain existing levels of service;
- Recover current shortfalls; and
- Ensure intergenerational equity.

Annual and User Charges

A combination of annual and user charges is applied to ensure the full cost recovery of Council's operations for water, sewerage and waste services. An annual charge is also made for stormwater infrastructure.

Annual charges are applied to land that is deemed to receive a direct or indirect benefit from the availability of the service. User charges are applied to the extent that individual use can be measured.

User Fees

The following describes the main factors that influence the setting of user fees for the provision of all other services and facilities.

Community Service Obligations

A community service obligation arises where Council provides a function or service that has general community benefits beyond those received by direct users. Councils mainly exist to provide services that are considered to have community importance but are not viable or practical to be provided on a commercial basis. The extent to which direct users can or should be charged is a fundamental consideration when determining a pricing policy for the delivery of community services and facilities. The Council's community service obligation is reflected in the pricing structure for the hire and use of services and facilities such as public halls, community centres, public swimming pools, libraries, art gallery, parks, gardens, as well as fields, facilities and venues for sporting, recreation and entertainment activities. Council reviews the levels of community service obligations as they relate to fees and charges for use of Council facilities throughout the Council annually.

Cost Recovery

Council applies the principle of full cost recovery to determine the total cost of services. This includes all direct (avoidable), indirect (allocated) and accrual (e.g. depreciation) costs involved in the provision of a service. Capital costs are only applied however where actual loan repayments (interest component) exist. Full cost attribution will be applied in respect of all services and facilities provided to the community for the purpose of enabling the Council to determine:

- Current and future priorities;
- Service and pricing levels;
- Resource allocation;
- Service delivery planning; and
- The level of community service obligation.

User-pays Principle

The user-pays principle involves pricing the provision of goods, services and facilities that require the user/consumer to pay the actual cost of the service provided. The Council's pricing policy for the supply of water and private works embodies this principle.

National Competition Policy

In accordance with the National Competition Policy Principles, Water and Sewer Funds are deemed Category 1 Business Activities.

Council has adopted a Corporatisation Model with full cost attribution in respect of Category 1 business activities including:

- tax equivalent regime payments;

- debt guarantee fees, where the business benefits from Council's borrowing position by comparison with commercial rates;
- return on capital invested;
- identifying any subsidies paid to the business; and
- operating within the same regulatory framework as private businesses.

Competitive Neutrality

Competitive neutrality is one of the principles of National Competition Policy applied throughout Australia at all levels of Government, including Local Government. Competitive neutrality is based on the concept of a "level playing field" for competitors in a market, be they public or private sector competitors. All government business organisations should operate without net competitive advantages over businesses as a result of their public ownership.

Where Armidale Regional Council competes in the market place with other private businesses, Council will do so on the basis that it does not utilise its public position to gain an unfair advantage over private businesses that may be in competition with Council.

Legislation or Regulations

Includes fees and charges which are set by external bodies through legislation or regulations.

Full Cost Recovery

The principle of full cost recovery is the recovery of all direct and indirect costs involved in the provision of a service.

Set by Agreement

The setting of prices by agreement will affect agreements such as leases, licenses and any other agreements to occupy or use Council facilities. Generally, these agreements will specify that prices increase by the Consumer Price Index on an annual basis.

Goods and Services Tax

The Federal Government's Goods and Services Tax (GST) must be applied to non-exempt fees and charges. The current rate of the GST is 10% and is included in the price paid by the recipient of the service. The GST indicators (GST exempt or not) in the list of fees and charges are subject to change at any time from changes that occur in the GST Act and/or regulations.

Ordinary Rates to be levied for the 2023-2024 year

Background

Rates are a tax on the assigned value of land and used to fund the general activities of Council not covered by specific fees and charges. The main factor in setting rates is the two key principles of taxation:

- Capacity to pay; and
- Benefit principle.

These principles are applied through the fair and equitable use of:

- Categories;
- Sub-categories;
- Base amounts; and
- Land values.

Categories are used to determine the total proportion of rate income to be contributed by each broad category of ratepayer.

Sub-categories are used to modify the valuation system where it is deemed that land values do not fairly reflect the key principles.

Base amounts are used to ensure a standard contribution towards the fixed costs of governance and administration per property.

Land values are then used to apply the key taxation principles within each category or sub-category.

Annual increases to rate income will be applied within rate peg limits to the extent that revenues can:

- Maintain existing levels of service;
- Recover current shortfalls; and
- Ensure intergenerational equity.

Multiple Rate Scenarios

Two rate scenarios have been developed.

In Scenario One (SRV) Council has assumed that the application to Independent Pricing and Regulatory Tribunal (IPART) for a special rate variation (SRV) of 50% over three years is approved. The 50% increase yields approximately \$3,394,205 additional income to Council.

In Scenario Two (Managed Decline) Council has adopted the 3.7% general rate income increase which reflects the increase in permissible income as approved by the IPART for the 2023-2024 financial year. The 3.7% increase yields approximately \$753,363 additional income to Council.

IPART will announce the result of the SRV application in May or June 2023.

Rate Peg

IPART has determined that Council's general income may be increased by the rate peg, which is 3.7% for the 2023-2024 year. The rate peg is only applicable to Ordinary and Special Rates and does not apply to Annual Charges. An SRV application has been made to vary the % increase to ordinary rates.

Rate Structure

Section 497 of the Act provides that a rate may consist of an ad valorem amount, which may be subject to a minimum amount, or a base amount to which an ad valorem is added. Council has considered the methods and determined the most appropriate structure is an ad valorem with a base amount.

Valuations

For the purpose of levying rates, Council is provided with valuations by the Valuer General issued under the NSW *Valuation of Land Act 1916*. The Valuer General currently updates valuations every 3 years. Armidale Regional Council's land values were updated by the Valuer General in November 2022. The 2022 base date valuations will be used to determine the ad-valorem component of ordinary rates for the 2023-2024 year.

Rates Harmonisation

On 18 May 2017, the Hon Gabrielle Upton, MP, Minister for Local Government, pursuant to Section 218CB of the Act, determined the methodology by which amalgamated councils would set rates during the "protection period". The rates path protection period ended on 30 June 2021 and was only applicable to Ordinary and Special Rates and did not apply to Annual Charges. From 1 July 2021 Council proceeded to harmonise the former Armidale Dumaresq and Guyra Shire Council rating structures, which meant creating one rating structure for the Armidale Regional Council local government area.

Full harmonisation from 1 July 2021 would have caused some significant shifts in re-balancing rates between rating sub-categories. In recognition of this challenge, the Office of Local Government developed the Exposure Draft Bill *Local Government Amendment (Rates) Bill 2021* in order to provide legislative mechanisms to allow for gradual harmonisation of rating structures.

Council is taking up the gradual harmonisation of rates over four years due to the significant impact on some categories of ratepayers immediate harmonisation would have.

Section 129(4) of the revised Act requires Council to ensure that each annual variation in the amount of an ordinary rate for a rating category or rating sub category during the harmonisation period does not exceed 50% of the difference between the ordinary rate structure at the beginning of the harmonisation period and the ordinary rate structure at the end of the harmonisation period.

At the conclusion of the four year harmonisation period in year 2024-2025, Council will have 9 rating categories/sub-categories as follows:

Rate Category	Rate Sub-Category
Residential	Armidale
Residential	Guyra
Residential	Other
Business	Armidale
Business	Guyra
Business	Other

Farmland	
Farmland	Intensive
Mining	

The following tables illustrate the indicative average percentage change due to Rates Harmonisation for each of the current rating categories and sub-categories for Scenario One (SRV), including the rate peg and a 50% Special Variation in 2022-2023 (total of 2.5%). A rate peg of 2.5% is assumed for the 2024-2025 and 2025-2026 financial years:

Former Guyra Shire Council categories/sub-categories:

Category	Sub Category	2022-2023	2023-2024	2024-2025	2025-2026
Residential	Guyra	2.53%	17.20%	18.54%	16.76%
Residential	Village	0.73%	8.21%	13.20%	10.27%
Residential	Non-Urban	5.58%	18.59%	7.14%	15.16%
Business	Guyra	2.15%	15.65%	16.56%	16.60%
Business	Village	10.65%	19.04%	-23.10%	10.61%
Farmland	Guyra	6.45%	25.46%	27.18%	17.83%
Farmland	Guyra Intensive	8.18%	16.79%	17.63%	16.95%

Former Armidale Dumaresq Council categories/sub-categories:

Category	Sub Category	2022-2023	2023-2024	2024-2025	2025-2026
Residential	Armidale	2.02%	17.37%	17.46%	16.99%
Residential	Armidale Non-Urban	2.07%	18.10%	20.90%	16.55%
Residential	Wollomombi	-4.52%	19.87%	-34.25%	7.88%
Residential	Ebor	1.47%	19.58%	-6.47%	10.21%
Residential	Hillgrove	1.73%	-3.71%	-14.21%	10.10%
Business	Armidale	1.56%	18.34%	17.38%	16.90%
Business	Non-Urban	-9.19%	14.58%	21.67%	17.81%
Mining	Armidale	4.92%	18.32%	18.11%	16.95%
Farmland	Armidale	-0.70%	12.58%	5.02%	16.47%

The following tables illustrate the indicative average percentage change due to Rates Harmonisation for each of the current rating categories and sub-categories for Scenario Two (Managed Decline), excluding the proposed 50% Special Variation applied). A rate peg of 3.7% has been applied for the 2023-2024 year and assumes a 2.5% increase for 2024-2025 and 2025-2026 financial years:

Former Guyra Shire Council categories/sub-categories:

Category	Sub Category	2022-2023	2023-2024	2024-2025	2025-2026
Residential	Guyra	2.53%	3.90%	3.20%	3.58%
Residential	Village	0.73%	3.28%	0.44%	1.48%
Residential	Non-Urban	5.58%	-3.54%	1.93%	2.39%
Business	Guyra	2.15%	3.99%	2.23%	2.50%
Business	Village	10.65%	7.26%	4.24%	1.52%
Farmland	Guyra	6.45%	8.58%	15.70%	2.64%
Farmland	Guyra Intensive	8.18%	3.20%	2.49%	2.53%

Former Armidale Dumaresq Council categories/sub-categories:

Category	Sub Category	2022-2023	2023-2024	2024-2025	2025-2026
Residential	Armidale	2.02%	4.69%	2.78%	2.52%
Residential	Armidale Non-Urban	2.07%	6.38%	1.10%	2.68%
Residential	Wollomombi	-4.52%	3.82%	-33.00%	1.09%
Residential	Ebor	1.47%	6.28%	-10.79%	1.47%
Residential	Hillgrove	1.73%	4.02%	-32.54%	1.45%
Business	Armidale	1.56%	3.81%	2.50%	2.53%
Business	Non-Urban	-9.19%	7.74%	2.79%	2.81%
Mining	Armidale	4.92%	3.98%	2.52%	2.48%
Farmland	Armidale	-0.65%	2.94%	-7.70%	2.39%

Rating Categories

Council will be levying rates based on the following categories and sub-categories in 2023-2024:

Rate Code	Category	Sub-Category	Definition
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A-101	Residential	Armidale	<p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> • categorised under Section 516 or 519 of the Act; • the site of a certified residential dwelling, boarding house or vacant land; • zoned or otherwise designated for residential use under an environmental planning instrument; and • within the defined geographic area of Armidale city.
A-103	Business	Armidale	<p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> • within the geographic area of Armidale City and cannot be categorised as farmland, residential, or mining under Sections 515-517 of the Act, and is the site of a certified structure; or • categorised under Section 518 of the Act and located within the Industrial City Area defined in the Local Environment Plan.
A-500	Residential	Non-Urban (Armidale)	<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 that is:</p> <ul style="list-style-type: none"> • categorised under Section 516 or 519 of the Act; • the site of a certified residential dwelling or vacant land; • zoned or otherwise designated for residential use under an environmental planning instrument; • in the former Armidale Dumaresq Council local government area; and • outside the defined geographic areas of Armidale city and townships of Wollomombi, Ebor and Hillgrove.
A-501	Residential	Wollomombi	<p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> • categorised under Section 516 or 519 of the Act; • the site of a certified residential dwelling or vacant land; • zoned or otherwise designated for residential use under an environmental planning instrument; and • within the defined geographic township area of Wollomombi.
A-502	Residential	Ebor	<p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> • categorised under Section 516 or 519 of the Act; • the site of a certified residential dwelling or vacant land; • zoned or otherwise designated for residential use under an environmental planning instrument; • in the former Armidale Dumaresq Council local government area; and • within the defined geographic township area of Ebor.
A-503	Residential	Hillgrove	<p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> • categorised under Section 516 or 519 of the Act; • the site of a certified residential dwelling or vacant land; • zoned or otherwise designated for residential use under an environmental planning instrument; and • within the defined geographic township area of Hillgrove.
A-520	Business	Non-Urban	<p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> • in the former Armidale Dumaresq Council local government area; • outside the defined geographic areas of Armidale City; and • cannot be categorised as farmland, residential, or mining under Sections 515-517 of the Act.
A-530	Mining		A rateable parcel of land categorised under Section 517 of the Act.

A-550	Farmland	Armidale	<p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> • categorised under Section 515 of the Act; and • in the former Armidale Dumaresq Council local government area. <p>Section 519 of the Act 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.</p>
G-RG	Residential	Guyra	<p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> • categorised under Section 516 or 519 of the Act; • the site of a certified residential dwelling, boarding house or vacant land; • zoned or otherwise designated for residential use under an environmental planning instrument; and • within the defined geographic township area of Guyra.
G-RNU	Residential	Non-Urban (Guyra)	<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 that is:</p> <ul style="list-style-type: none"> • categorised under Section 516 or 519 of the Act; • the site of a certified residential dwelling or vacant land; • zoned or otherwise designated for residential use under an environmental planning instrument; • in the former Guyra Shire Council local government area; and • outside the defined geographic areas of the township of Guyra and villages of Ben Lomond, Black Mountain or Llangothlin.
G-RV	Residential	Village	<p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> • categorised under Section 516 or 519 of the Act; • the site of a certified residential dwelling or vacant land; • zoned or otherwise designated for residential use under an environmental planning instrument; • in the former Guyra Shire Council local government area; and • within the defined geographic village areas of Ben Lomond, Black Mountain, Ebor or Llangothlin.
G-BG	Business	Guyra	<p>A rateable parcel of land that is within the defined geographic township area of Guyra and cannot be categorised as farmland, residential, or mining under Sections 515-517 of the Act, and is the site of a certified structure.</p>
G-BV	Business	Village	<p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> • in the former Guyra Shire Council local government area; • outside the defined geographic township area of Guyra; and • cannot be categorised as farmland, residential, or mining under Sections 515-517 of the Act.
G-F	Farmland	Guyra	<p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> • categorised under Section 515 of the Act; and • in the former Guyra Shire Council local government area. <p>Section 519 of the Act 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.</p>
G-FI	Farmland	Intensive	<p>A rateable parcel of land categorised under Section 515 of the Act.</p> <p>Section 529(2)(a) of the Act permits a sub-category to be determined according to the intensity of land use, the irrigability of the land or economic factors.</p>

Land Exempt from Rating

Council deems land to be exempt from rates strictly in accordance with Sections 555 and 556 of the Act.

Scenario One (SRV)-50% SRV Plus 2.5% Rate Peg - Ordinary Rate Yield

Rate Code	Rate Category	Base Rate \$	Base Rate %	Ad Valorem Rate in \$	Rateable Land Value \$	Estimated Yield \$
Residential						
A-101	Residential - Armidale	\$470	34.40%	0.4576	\$1,636,015,344	\$11,412,786
G-RG	Residential - Guyra	\$240	37.52%	0.4334	\$91,844,900	\$637,096
A-501	Residential - Wollomombi	\$230	38.69%	0.8420	\$692,600	\$9,512
A-502	Residential - Ebor	\$230	43.70%	0.4200	\$1,058,400	\$7,895
A-503	Residential - Hillgrove	\$230	40.58%	0.4885	\$6,964,350	\$57,251
A-500	Residential - Non-Urban (Armidale)	\$230	16.47%	0.2973	\$429,501,550	\$1,528,758
G-RNU	Residential - Non Urban (Guyra)	\$230	22.37%	0.3404	\$28,143,090	\$123,399
G-RV	Residential - Village (Guvra)	\$215	49.09%	0.3118	\$10,296,160	\$63,063
Farmland						
A-550	Farmland - Armidale	\$1,000	25.75%	0.1361	\$1,746,041,100	\$3,200,362
G-F	Farmland - Guyra	\$1,000	23.24%	0.1073	\$2,028,751,600	\$2,835,850
G-FI	Farmland - Intensive	\$1,150	14.18%	0.4721	\$2,948,000	\$16,218
Mining						
A-530	Mining	\$1,000	14.90%	6.4530	\$973,590	\$73,826
Business						
A-103	Business - Armidale	\$880	15.45%	1.1873	\$223,846,766	\$3,143,493
G-BG	Business - Guyra	\$410	37.06%	0.8961	\$7,382,900	\$105,108
A-520	Business - Non Urban (Armidale)	\$190	18.35%	0.2193	\$25,444,550	\$68,340
G-BV	Business - Village (Guvra)	\$190	37.98%	0.4422	\$1,192,760	\$8,504
Ordinary Rate Estimated Yield						\$23,291,461

Scenario Two (Managed Decline)– No SRV Plus 3.7% Rate Peg - Ordinary Rate Yield

Rate Code	Rate Category	Base Rate \$	Base Rate %	Ad Valorem Rate in \$	Rateable Land Value \$	Estimated Yield \$
Residential						
A-101	Residential - Armidale	\$470	38.57%	0.3823	\$1,636,015,344	\$10,180,867
G-RG	Residential - Guyra	\$240	42.32%	0.3547	\$91,844,900	\$564,814
A-501	Residential - Wollomombi	\$215	41.76%	0.6927	\$692,600	\$8,238
A-502	Residential - Ebor	\$215	45.96%	0.3583	\$1,058,400	\$7,017
A-503	Residential - Hillgrove	\$215	35.11%	0.5762	\$6,964,350	\$61,844
A-500	Residential - Non-Urban (Armidale)	\$215	17.10%	0.2658	\$429,501,550	\$1,377,040
G-RNU	Residential - Non Urban (Guyra)	\$215	25.70%	0.2650	\$28,143,090	\$100,379
G-RV	Residential - Village (Guyra)	\$205	49.04%	0.2979	\$10,296,160	\$60,192
Farmland						
A-550	Farmland - Armidale	\$1,000	28.16%	0.1204	\$1,746,041,100	\$2,926,233
G-F	Farmland - Guyra	\$1,000	26.85%	0.0885	\$2,028,751,600	\$2,454,445
G-FI	Farmland - Intensive	\$1,150	16.05%	0.4081	\$2,948,000	\$14,331
Mining						
A-530	Mining	\$1,000	16.96%	5.5337	\$973,590	\$64,876
Business						
A-103	Business - Armidale	\$880	17.62%	1.0148	\$223,846,766	\$2,757,357
G-BG	Business - Guyra	\$410	41.26%	0.7512	\$7,382,900	\$94,410
A-520	Business - Non Urban (Armidale)	\$200	20.54%	0.2007	\$25,444,550	\$64,267
G-BV	Business - Village (Guyra)	\$160	49.41%	0.2335	\$1,192,760	\$5,505
Ordinary Rate Estimated Yield						\$20,741,815

Permissible Income

Permissible income is the income permitted to be increased by the annual rate peg or any special variation that may apply. Council's permissible income consists of Ordinary Rates and the Armidale Drainage Charge. Permissible income is calculated in accordance with the requirements of the Office of Local Government and is subject to annual audit.

Scenario One (SRV)

Permissible Income Estimate		2023-2024
Ordinary Rate Estimated Yield		\$23,291,461
Armidale Drainage Charge		\$463,900
Total Estimated Permissible Income		\$23,755,361

Scenario Two (Managed Decline)

Permissible Income Estimate		2023-2024
Ordinary Rate Estimated Yield		\$20,741,815
Armidale Drainage Charge		\$463,900
Total Estimated Permissible Income		\$21,205,715

Charges

The Act allows councils to set charges on:

- an annual basis; and,
- a pay for use basis.

Moreover, it is a mandatory requirement of the Act that domestic waste management service charges be applied to all rateable land within the area to which such service is available. The Act also allows councils to determine other types of charges as part of their overall revenue mix.

Domestic waste management services charges

Councils 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: section 496. Income to be applied by councils towards the cost of providing such services must be obtained from the making and levying of annual charges or the imposition of charges for the actual use of the service, or both (section 504(2)).

Section 504(3) of the Act provides for income from charges for domestic waste management being calculated so as not to exceed the reasonable cost to the council of providing those services. Further, the Act's Dictionary defines domestic waste management services as services comprising the periodic collection of domestic waste from individual parcels of rateable land and services that are associated with those services.

Waste Management Services

The management of community waste is a high priority for Council. Waste services are focused on maximising the recovery of materials and running an environmentally responsible landfill. Council has recently completed constructing a new landfill facility to cater for waste disposal for the next 50 years. This landfill, known as Waterfall Way Regional Landfill, began accepting waste in 2020-2021 due to the capacity at the Long Swamp Road landfill being exhausted.

Domestic Waste Management

In accordance with Section 496 of the Act, Council will levy domestic waste charges on all properties in the serviced area.

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 - Organics (collected once fortnightly); and
- Recycle crates - unlimited number of crates (collected once weekly)

In the former Guyra Shire Council local government area Council still services a number of 240 litre red bin weekly collections. This service is in the process of being phased out.

Domestic Waste Services will be limited to multiples of the above bin full services. out by way of: no new 240lt services in Guyra; the option for Guyra residents to change existing 240lt services to the standard

140lt service and corresponding rate. 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 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.

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.

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. Under section 124 of the Act Council 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.

Domestic Waste Management Service –

Charge Description	2022-2023	2023-2024
Domestic Waste Service	\$436.00	\$467.00
Additional 140lt Waste Service	\$164.00	\$176.00
Additional 240lt Organics Service	\$164.00	\$176.00
Domestic Waste Service - 240lt (Guyra only)	\$574.00	\$615.00
Vacant Domestic Waste Management	\$154.00	\$165.00

Commercial Waste Management

In accordance with Section 501 of the Act, Council will levy commercial waste charges on all properties that receive the service.

The Commercial Waste Management Services provided is as follows:

- 1 x 240 litre red lid bin (collected once weekly)

Additional Services Available

Council's Commercial Organics Service comprises of a 240 litre green lid bin collected fortnightly. Commercial Businesses producing large amounts of organic waste, e.g. restaurants, can request an increase in collection frequency.

Additional 240lt green lid bins may also be requested.

Additional green lid bins will be charged in multiples of the frequency of collection and charged per service (refer table below).

- Commercial Organics - 1 x 240 litre green lid bin
- Commercial Recycling Service recycle crates – maximum of 10 crates per property

Charge Description	2022-2023	2023-2024
Commercial Waste Service (1 x 240lt red lid bin) - Collected Weekly	\$436.00	\$467.00
Additional Commercial Bin (@full cost of Waste Service)	\$436.00	\$467.00
Commercial Organics 240lt Service - Collected Weekly	\$164.00	\$176.00
Commercial Organics 240lt Service - Collected 2 x Weekly	\$246.00	\$264.00
Commercial Recycling Service - Collected Weekly	\$170.00	\$182.00

Rural Waste Management

In accordance with Section 501 of the Act, Council will levy a rural waste management charge on all rateable assessments which have a dwelling and do not receive a waste collection service. Proceeds from the rural waste management charge cover contributions towards Council's waste management infrastructure and rural waste transfer stations.

Charge Description	2021-2022	2022-2023	2023-2024
Rural Waste Management Charge former Armidale Dumaresq Council LGA	\$150.00	\$155.00	\$155.00
Rural Waste Management Charge former Guyra Shire Council LGA	\$108.00	\$135.00	\$155.00

Regional Landfill

In accordance with Section 501 of the Act, Council will levy two charges relating to the Regional Landfill on all rateable and non-rateable assessments. These are outlined below:

- The purpose of the Regional Landfill Levy is to raise sufficient funds to cover part of the capital cost of this landfill. Should council be successful in its full SRV application this levy will be reduced over the next 3 years.
- The purpose of the Regional Landfill Operation Charge is to raise sufficient funds to cover operating costs associated with the landfill.

Charge Description	2021-2022	2022-2023	2023-2024
Regional Landfill Levy (Scenario One 50% SRV)	\$150.00	\$155.00	\$105.00***
Regional Landfill Levy (Scenario Two no SRV)	\$150.00	\$155.00	\$165.00***
Regional Landfill Operation Charge	\$70.00	\$72.00	\$77.00

*** Note after community consultation it was proposed to progressively reduce this levy should the SRV application be approved in full.

Waste Management Services Charges Estimated Yield – Scenario One (SRV) (50% SRV)

Charge Description	Estimated Yield \$
Domestic Waste Management	\$5,561,363
Commercial Waste Management	\$460,316
Rural Waste Management	\$229,865
Regional Landfill	\$2,418,351
Total Estimated Yield	\$8,669,895

Waste Management Services Charges Estimated Yield – Scenario Two (Managed Decline) (no SRV)

Charge Description	Estimated Yield \$
Domestic Waste Management	\$5,561,363
Commercial Waste Management	\$460,316
Rural Waste Management	\$229,865
Regional Landfill	\$3,238,131
Total Estimated Yield	\$9,489,675

Other Charges

Armidale Drainage Charge

In accordance with Section 501 of the Act, Council will levy drainage charges on all properties within the Armidale City drainage catchment area to recover the costs of drainage construction, reconstruction and maintenance.

Charge Description	2022-2023	2023-2024
Armidale Drainage Charge	\$50.00	\$50.00

Guyra Stormwater Charge

In accordance with Section 496A of the Act, Council will levy a stormwater charge on all properties in the township of Guyra to recover the costs of drainage construction, reconstruction and maintenance.

Charge Description	2022-2023	2023-2024
Guyra Stormwater Charge	\$25.00	\$25.00

Other Charges Estimated Yield

Charge Description	Estimated Yield \$
Armidale Drainage Charge	\$463,900
Guyra Stormwater Charge	\$28,400
Total Estimated Yield	\$492,300

Water Supply Services

Water charges are levied to generate the funding required to replace and renew water infrastructure over the long term as well as operate the assets that provide water supply on a day to day basis. These funds are held in a Water Reserve and, as per the requirements of the Act, they cannot be used for any other purpose.

The Water Reserve needs to be maintained at a sustainable level and this has necessitated a review of water pricing to reflect current usage levels.

As a result, the access charge has increased by \$23 and water usage charges have remained at the 2022-2023 financial year levels. This will help to ensure that the Water Fund produces an operating surplus and is able to cover annual operational costs as well as forecast capital expenditure.

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 Act provides that land may be subject to a water access charge if it is:

- a) supplied with water from a water pipe of Council; or
- b) situated within 225 metres of a water pipe of 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 will be applied as follows:

- 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.

Charge Description	2022-2023	2023-2024
Water Access Charge	\$315.00	\$338.00

Water Consumption Charges

Council is currently developing an Integrated Water Cycle Management (IWCM) Strategy. This strategy will contribute to revision of capital works plans for Councils Water infrastructure assets and Councils water operations costs. Each of these activities have the ability to impact water consumption tariff. At the time of budget preparation for the 2023/2024 financial year, it was not known the timing that these works would be complete and no change is proposed.

Residential, Commercial and Untreated Water Consumption Stepped Tariff

Stepped Consumption Tariff per Quarter	2022-2023 (\$/Kilolitre)	2023-2024 (\$/Kilolitre)
0 to 100 kilolitres	4.20	4.20
101 to 250 kilolitres	4.30	4.30
above 250 kilolitres	4.60	4.60

Non-Rateable Consumption Tariff

Consumption Tariff	2022-2023 (\$/Kilolitre)	2023-2024 (\$/Kilolitre)
Non-Rateable	4.60	4.60

Intensive Horticulture - Treated Bulk Water Flat Rate Consumption Tariff

Available to intensive horticulture operations that use in excess of 150 Megalitres per annum as measured by the previous 12 months financial year usage.

Consumption Tariff	2022-2023 (\$/Kilolitre)	2023-2024 (\$/Kilolitre)
Treated Bulk Water	3.10	3.10

Water Supply Services Charges Estimated Yield

Charge Description	Estimated Yield \$
Water Service Access Charge	\$3,657,160
Water Consumption Charges	\$8,832,700
Total Estimated Yield	\$12,489,860

Sewerage Supply Services

Sewerage charges are levied to generate the funding required to replace and renew sewerage infrastructure over the long term as well as operate the assets that manage the sewerage supply on a day to day basis. These funds are held in a Sewerage Reserve and, as per the requirements of the Act, they cannot be used for any other purpose.

Sewerage Service Access Charge

A fixed sewerage service access charge is levied on all properties in the serviced area to recover the costs of sewerage infrastructure.

Section 552(3) of the Act provides that a 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.

The sewerage access charge will be applied as follows:

- 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 for each additional residential flat/unit.
- Non-Residential properties will be charged the minimum amount while unconnected, upon connection properties will be charged the minimum amount or the ad valorem amount (whichever is greater), with additional charges for multiple water closets and urinals.
- Vacant properties within Council's sewerage service area will be charged a single vacant sewerage access charge.

Sewerage Service Access Charges

Charge Description	2022-2023	2023-2024
Residential - Sewerage Access Charge	\$525.00	\$555.00
Vacant Residential - Sewerage Access Charge	\$525.00	\$555.00
Residential - Multiple Occupancy (each additional Occupancy)	\$525.00	\$555.00
Non-Residential - Sewerage Access Charge		
Minimum	\$525.00	\$555.00
Ad Valorem upon connection	\$0.0060	\$0.00305
Vacant Non-Residential - Sewerage Access	\$525.00	\$555.00
Each Additional Urinal	\$95.00	\$102.00
Each Additional Water Closet	\$183.00	\$196.00

Sewer Supply Services Charges Estimated Yield

Charge Description	Estimated Yield \$
Residential Sewer Service Charges	\$5,178,705
Non-Residential Sewer Service Charges	\$2,360,866
Total Estimated Yield	\$7,539,570

Concessions

Rate Reductions for Eligible Pensioners

In accordance with Section 575 of the Act, Council provides for rate reductions to eligible pensioners. In addition to the pension rebate concessions offered by the NSW Government, Council will also grant a concession of up to \$25 on ordinary rates, \$25 on annual water charges and \$25 on annual sewerage charges to eligible pensioners.

Recovery of Rates and Charges

Interest on Overdue Rates

Section 566 of the Act 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.

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

Debt Recovery and Financial Hardship

There are options available to ratepayers experiencing financial hardship and ratepayers in this situation are encouraged to contact Council as soon as possible to work out a payment plan arrangement.

Council's Hardship Policy is available from the Policies link on the website.

The Local Government Act 1993 and the Local Government (General Regulation) 2005 require Council to assist in effective and efficient collection of the rates and annual charges due to Council, while being responsive and supportive to those ratepayers who are suffering genuine financial hardship.

When is a debt recoverable and what actions may be taken to recover the debt?

Rates and charges will be deemed overdue when the due date for instalment has passed, and payment has not been received.

Where an instalment is not paid within 14 days of being due, Council may commence recovery action, either directly or via its debt recovery agent.

Council's recovery action options will generally include a reminder, through verbal or written correspondence. If payment is still not received, then a final demand will be issued. Failing resolution, Council may commence legal recovery action to recover the overdue rate and charges in accordance with Section 695 of the Local Government Act 1993, and any costs incurred in this regard will be recoverable from the ratepayer.

Payment Arrangements

To assist in recovery of the overdue amount, the Council and a ratepayer may at any time agree to a payment arrangement whereby regular scheduled payments pay off the debt, in accordance with Section

564 of the Local Government Act 1993. The arrangement must be formally approved by Council or its debt recovery agent.

Payment arrangements must include any legal or interest charges that will or already have occurred due to the rates being overdue.

If the payments are not made in accordance with the agreed payment arrangement, Council may commence recovery action at any time seven (7) days after the payment due date.

Ratepayers subject to genuine Financial Hardship

While ratepayers are required to pay their annual rate and charges to support Local Government operations, Council is mindful of the need to support ratepayers who suffer genuine financial hardship.

The pensioner rebate described above generally covers those in greatest need of support; however, there will still be ratepayers whose financial circumstances for a specific period of time render them unable to meet their obligations as they fall due.

To address these situations, ratepayers are able to apply for consideration of extended payment terms, by contacting Council.

Options for eligible ratepayers may include:

- a) a short term deferment for paying their current rates and charges; or
- b) longer term arrangement plans for arrears owed, with current instalments being paid as they become due.

Provided that an approved hardship repayment plan is maintained, Council can consider reducing or waiving interest on overdue rates in accordance with Sections 564 and 567 of the Local Government Act 1993.

Rates & Charges Write-Off

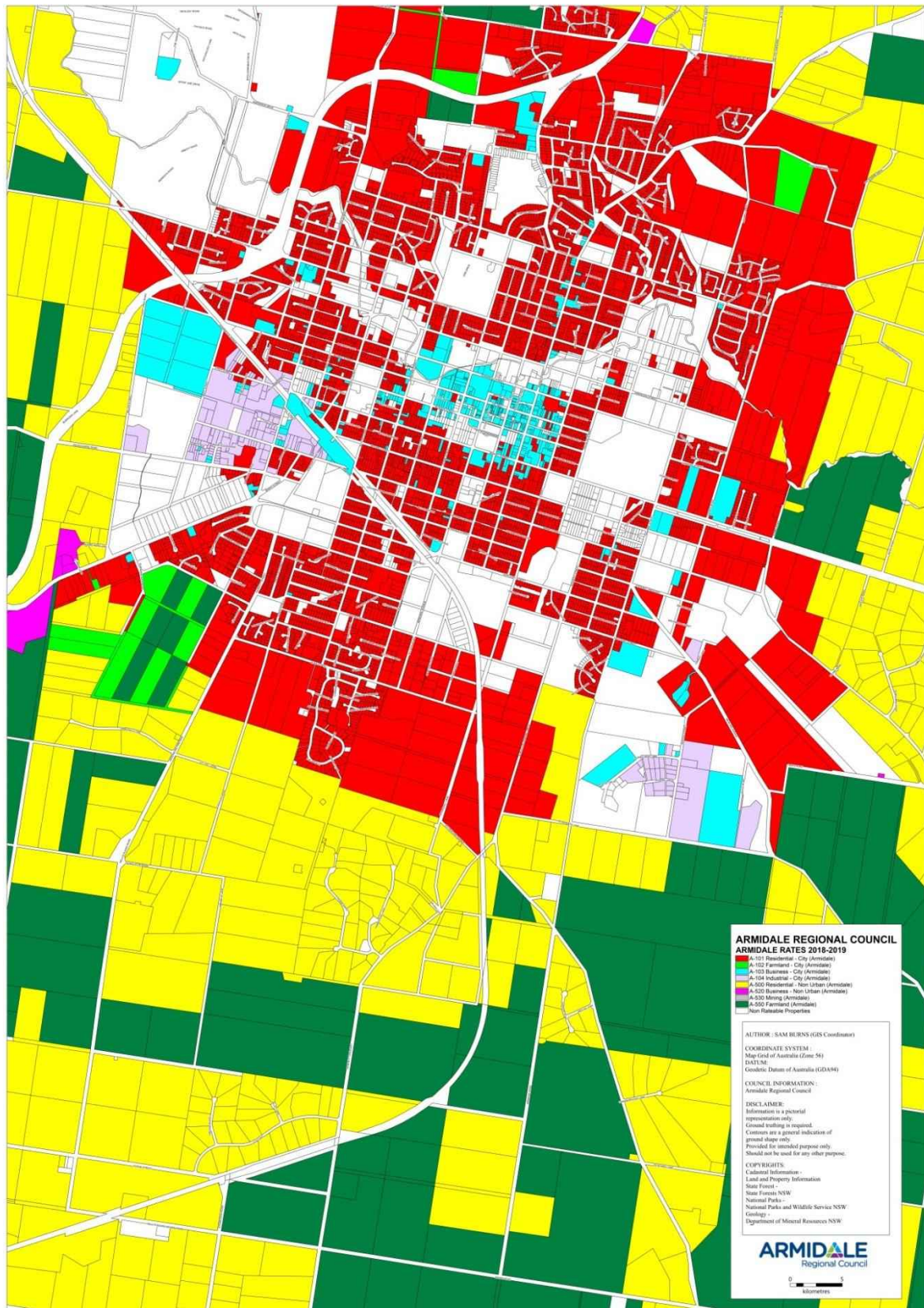
Council Rates & Charges can only be written-off in accordance with Section 131 of the Regulation.

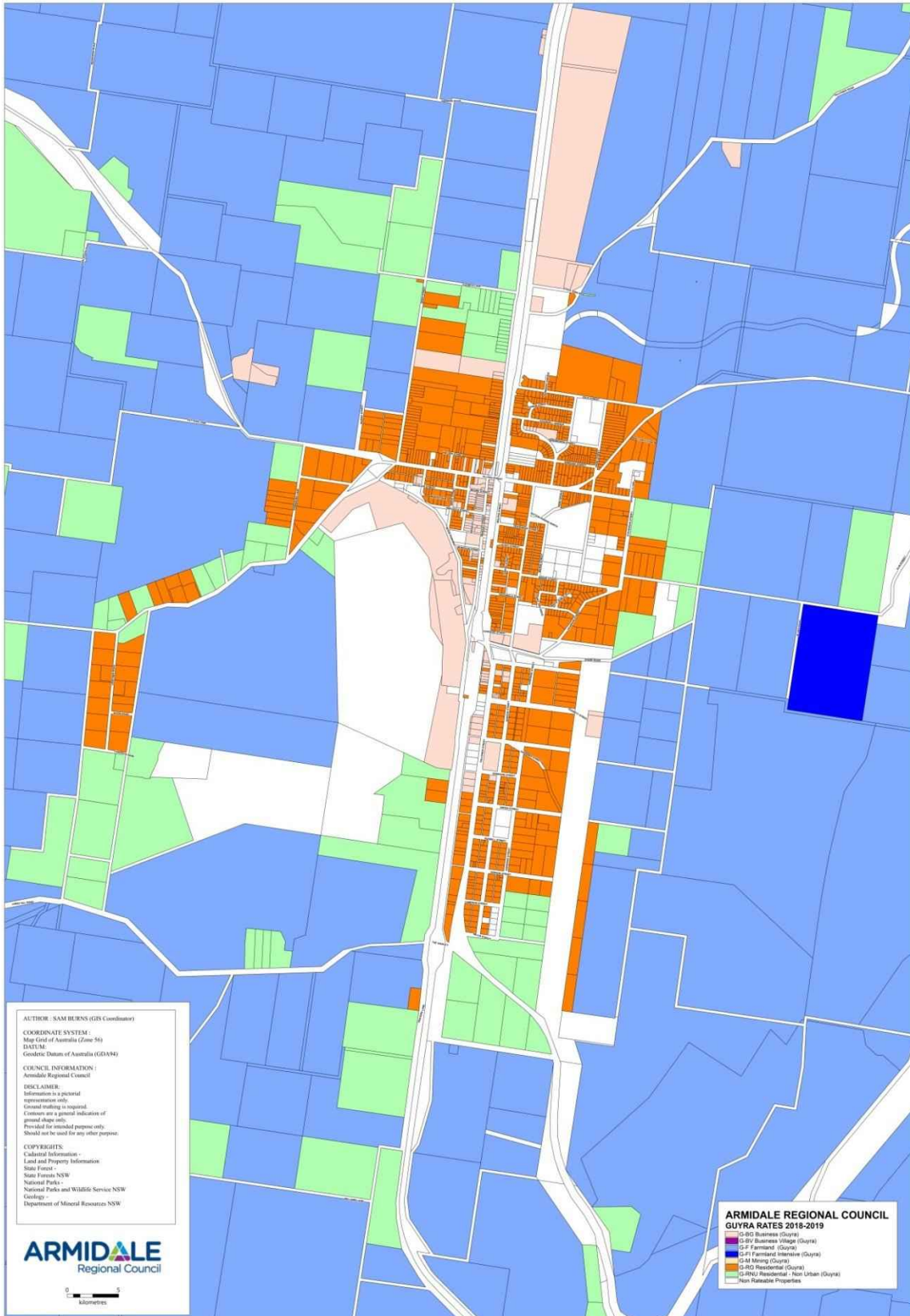
In the event that it is discovered that an error has been made and a ratepayer has been incorrectly **undercharged**, Council will correct the error immediately for future billing periods and Council will not attempt to apply the correct fee or charge retrospectively. This excludes the processing of supplementary valuations.

In the event that it is discovered that an error has been made and a ratepayer has been incorrectly **overcharged**, Council will correct the error immediately for current and future billing periods and also apply the correct fee or charge retrospectively to 1 July of the financial year in which the error has been found or advised.

Loan Borrowing Program

Council does not intend to take out new borrowings in the 2023-2024 financial year.





Fees and Charges 2023-2024 - DRAFT



RESTORE & THRIVE

ARMIDALE
Regional Council

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 and fees determined by Council.

GOODS AND SERVICES TAX

This schedule of fees and charges has been prepared using the best available information in relation to the GST status of fees and charges at the time of publication.

FEE REFUND OR WAIVER

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

STATUORY FEES AND CHARGES

This schedule includes statutory fees and charges. these charges may change throughout the year in accordance statutory changes.

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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 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
RPT landing fees and leases		By Negotiated Commercial Agreement			
Non-RPT Landing Fee	\$15.00	\$15.45	\$1.55	\$17.00	Based on MTOW per 1,000kg pro- rata
Weight based fee minimum 1 tonne					
Australian Defence Force Aircraft		As negotiated by Australian Airports Association			Per landing pro-rata
Landing Fee Exemption – charitable organisation		Exemption Applies to Registered Charitable Organisations Only			
Subject to application and evidence of charitable status					

Aircraft Basing Fee

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
GA aircraft – Privately operated (non commercial) based at YARM	\$500.00	\$488.18	\$48.82	\$537.00	Per aircraft / Per annum / includes grass parking
Commercially operated fixed-wing aircraft based at YARM	\$770.00	\$751.82	\$75.18	\$827.00	Per aircraft / Per annum / includes grass parking
Commercially operated rotor-wing aircraft based at YARM	\$665.00	\$649.09	\$64.91	\$714.00	Per Aircraft / Per Annum / includes grass parking
Annual Basing Charge – aircraft changeover	\$31.00	\$30.91	\$3.09	\$34.00	Per aircraft

Other Airport Fees

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Passenger & Baggage Security Screening Fee		By Negotiated Commercial Agreement			Per Passenger Security Screened
Special Event Zone Application	\$300.00	\$292.73	\$29.27	\$322.00	Per application

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Other Airport Fees [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
OLS Penetration Report	\$300.00	\$292.73	\$29.27	\$322.00	Per report
Prepared in house					
Card Replacement - airside access, drivers authority or vehicle permit	\$50.00	\$49.09	\$4.91	\$54.00	Per card
Call-out - operations	\$215.00	\$210.00	\$21.00	\$231.00	Per callout
Plus actual hours or part thereof, equipment and materials based on full cost recovery					
Call-out - management	\$450.00	\$439.09	\$43.91	\$483.00	Per callout
Plus actual hours or part thereof, equipment and materials based on full cost recovery					
Airside Escort Charge - during operational hours	\$135.00	\$131.82	\$13.18	\$145.00	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			
Work Safety Officer - 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 Bays 1-3 less than 4 hours	\$0.00	\$0.00	\$0.00	\$0.00	Free less than 4 hours
Light Aircraft Apron Parking Bays 1-3 more than 4 hours and not overnight	\$21.00	\$20.91	\$2.09	\$23.00	More than 4 hours and not overnight
Light Aircraft Apron Parking Bays 1-3 overnight	\$31.00	\$30.91	\$3.09	\$34.00	Per night
Heavy Aircraft Apron Parking Bays 4-7 less than 2 hours	\$0.00	\$0.00	\$0.00	\$0.00	Free less than 2 hours
Heavy Aircraft Apron Parking Bays 4-7 more than 2 hours and not overnight	\$255.00	\$249.09	\$24.91	\$274.00	More than 2 hours and not overnight
Heavy Aircraft Apron Parking Bays 4-7 overnight	\$510.00	\$498.18	\$49.82	\$548.00	Per night
Light Aircraft Grass Parking - Day rate	\$0.00	\$0.00	\$0.00	\$0.00	Day rate
Light Aircraft Grass Parking - Overnight	\$31.00	\$30.91	\$3.09	\$34.00	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 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Multifunction Conference Room – half day	\$170.00	\$154.55	\$15.45	\$170.00	Per half day
Multifunction Conference Room – full day	\$310.00	\$281.82	\$28.18	\$310.00	Per day
Multifunction Conference Room - outside operational hours	\$135.00	\$122.73	\$12.27	\$135.00	Per hour
Multifunction Conference Room - Between 0600hrs - 0900hrs & 1700hrs - 2030hrs	\$25.00	\$22.73	\$2.27	\$25.00	Per hour
Minimum 2 hours					

Car Parking Fees

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Parking - up to 2 hours	\$0.00	\$0.00	\$0.00	\$0.00	Per parking bay
Parking - per calendar day or part thereof - CARPARK A - adjacent Terminal	\$14.00	\$12.73	\$1.27	\$14.00	Per parking bay / per calendar day or part thereof
Parking - per calendar day or part thereof - CARPARK B - longer term parking - near Edwards	\$12.00	\$10.91	\$1.09	\$12.00	Per parking bay / per calendar day or part thereof
Annual Parking Fee	\$1,550.00	\$1,409.09	\$140.91	\$1,550.00	Per Vehicle Per Year

Leasing Areas - Airport

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Business leasing - commercial airport areas (land)		Determined by licenced Valuer every 2 years regardless of duration of lease			Every 2 years
Community not-for-profit organisations leasing commercial areas (land)		Determined by Commercial Agreement every 2 years regardless of duration of lease			Every 2 years

Leasing Areas - Terminal

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Terminal Airline Counter and Office Space	\$900.00	\$878.18	\$87.82	\$966.00	Per leased area
Terminal Retail areas		By Negotiated Commercial Agreement			Individual Commercial Agreement
Terminal Car Hire Shop Fronts		By Negotiated Commercial Agreement			Individual Commercial Agreement
Terminal Car Hire - Parking Space Allocations		By Negotiated Commercial Agreement			Individual Commercial Agreement
Airport Parking Space Allocations - Other business		By Negotiated Commercial Agreement			Individual Commercial Agreement
Terminal Cafe		By Negotiated Commercial Agreement			Individual Commercial Agreement
Screening Offices and Lunchroom		By Negotiated Commercial Agreement			Individual Commercial Agreement
Pop-Up Kiosk / Coffee Cart (Sterile Area)		By Negotiated Commercial Agreement			Individual Commercial Agreement

Advertising Fees

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Advertising on Airport Grounds		By negotiation with Airport Manager - Depending on size and location			Charged every 6 months
Advertising Terminal - Wall mounted digital signage / floor displays - Still displays		Casual (@ \$250/mth), 6mth contract (@\$220/mth), 12 mth (@\$180/mth), all +GST			Casual (1mth), 6 mth, 12 mth options
Advertising Terminal - Wall mounted digital signage/ display units - Video Advertising		Casual (@ \$400/mth), 6mth contract (@\$300/mth), 12 mth (@\$220/mth), all +GST			Casual (1mth), 6 mth, 12 mth options
Advertising Terminal - Vehicle Display (Northern section of concourse)		By negotiation with Airport Manager			Charged Monthly

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 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Commercial Fleet Servicing and Maintenance		By negotiation			
Store Items		By quotation based on full cost recovery + 25%			
		Last year fee			
		By quotation based on full cost recovery			
Dry Plant Hire - no operator		By quotation based on full cost recovery + 25%			
		Last year fee			
		By quotation based on full cost recovery			
Wet Plant Hire - includes operator		By quotation based on full cost recovery +25%.			
		Last year fee			
		By quotation based on full cost recovery			

Waste Services

Armidale Regional Council Waste Facilities do not accept waste generated or transported from the metropolitan levy area (MLA) or regional levy area (RLA) as outlined in the Protection of the Environment Operation (POEO) Act and POEO (Waste) Regulation 2014. Waste Services landfill disposal fees and charges may be subject to individual negotiations to support environmental, operational or service level improvements. Council reserves the right to weigh loads both going into and out of the landfill.

Transfer Station Waste Disposal Charges

All Waste Transfer Stations

Tyres

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Motorcycle / Passenger Vehicle - tyre only	\$17.00	\$17.27	\$1.73	\$19.00	Per tyre

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Tyres [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Motorcycle / Passenger Vehicle - with rim	\$30.00	\$30.00	\$3.00	\$33.00	Per tyre
Light Truck	\$35.00	\$34.55	\$3.45	\$38.00	Per tyre
Truck	\$41.00	\$40.00	\$4.00	\$44.00	Per tyre
Grader / Tractor / Earthmover	\$480.00	\$469.09	\$46.91	\$516.00	Per tyre
Shredded Rubber	\$275.00	\$269.09	\$26.91	\$296.00	Per tonne

Other

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Fire Extinguisher or Gas Bottle - No Charge When Delivered to CRC	\$0.00	\$0.00	\$0.00	\$0.00	Per canister or bottle
Lounge Suite	\$43.00	\$39.09	\$3.91	\$43.00	Per 1 to 3 seat section
Mattress	\$33.00	\$30.00	\$3.00	\$33.00	Per mattress

Armidale & Guyra Transfer Stations

Asbestos and Bulk Waste are not accepted at Guyra waste facilities.

Recyclables

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Clean Sorted Recyclables				No charge	Per load

Sorted Waste

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Car - sedan or wagon	\$18.00	\$18.18	\$1.82	\$20.00	Per load
Smaller amounts (ie. less than a wheelie bin) will be charged at half of the 'Car' rate					
Utility or Small Trailer	\$28.00	\$28.18	\$2.82	\$31.00	Per load
Bulk Waste	\$150.00	\$146.36	\$14.64	\$161.00	Per tonne

Unsorted Waste

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Car - sedan or wagon	\$34.00	\$33.64	\$3.36	\$37.00	Per load
Utility or Small Trailer	\$56.00	\$55.45	\$5.55	\$61.00	Per load
Bulk Waste	\$310.00	\$302.73	\$30.27	\$333.00	Per tonne

Uncontaminated Garden Waste Including Trees

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Car - sedan or wagon	\$6.00	\$5.91	\$0.59	\$6.50	Per load
Utility or Small Trailer	\$15.00	\$15.45	\$1.55	\$17.00	Per load
Bulk Waste	\$55.00	\$54.55	\$5.45	\$60.00	Per tonne

Other Waste Disposal

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Fridge, Freezer and Air Conditioner – with gas	\$80.00	\$78.18	\$7.82	\$86.00	Per unit
Fridge, Freezer and Air Conditioner – without gas				No charge	Per unit

Concrete and Bricks

Not accepted at Guyra waste facilities.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Car - sedan or wagon	\$10.50	\$10.91	\$1.09	\$12.00	Per load
Utility or Small Trailer	\$26.00	\$25.45	\$2.55	\$28.00	Per load
Bulk Waste	\$72.00	\$70.91	\$7.09	\$78.00	Per tonne

Certified Excavated Natural Material and Declared Virgin Excavated Natural Material

Certification has to be provided to be accepted and needs to be suitable for re-use by Council. If not certified will be charged as 'Sorted Waste'. Not accepted at Guyra waste facilities.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Car - sedan or wagon	\$0.00	\$0.00	\$0.00	\$0.00	Per load
Utility or Small Trailer	\$0.00	\$0.00	\$0.00	\$0.00	Per load
Bulk Waste	\$0.00	\$0.00	\$0.00	\$0.00	Per tonne

Chemicals

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Paint - 5L or less				No charge	
Paint - greater than 5L	\$7.00	\$6.91	\$0.69	\$7.60	Per litre
Other Chemicals - 1L or less				No charge	
Other Chemicals - greater than 1L	\$8.00	\$7.82	\$0.78	\$8.60	Per litre

Armidale Transfer Station

Asbestos Disposal

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Small Load < 50kg	\$72.00	\$70.91	\$7.09	\$78.00	Per load
Bulk Waste	\$390.00	\$380.91	\$38.09	\$419.00	Per tonne

Animals

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Goats / Sheep	\$66.00	\$64.55	\$6.45	\$71.00	Per carcass
Horses / Cattle	\$82.00	\$80.00	\$8.00	\$88.00	Per carcass
Small Animal Disposal - vet service only	\$77.00	\$75.45	\$7.55	\$83.00	Up to 10 carcasses

Hillgrove & Wollomombi Transfer Stations

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

Sorted Waste

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Car - sedan or wagon	\$31.00	\$30.91	\$3.09	\$34.00	Per load
Utility or Small Trailer	\$36.00	\$35.45	\$3.55	\$39.00	Per load
Large Trailer	\$92.00	\$90.00	\$9.00	\$99.00	Per load

Unsorted Waste

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Car - sedan or wagon	\$57.00	\$56.36	\$5.64	\$62.00	Per load
Utility or Small Trailer	\$77.00	\$75.45	\$7.55	\$83.00	Per load
Large Trailer	\$145.00	\$141.82	\$14.18	\$156.00	Per load

Uncontaminated Garden Waste Including Trees

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Car - sedan or wagon	\$10.00	\$10.00	\$1.00	\$11.00	Per load
Utility or Small Trailer	\$15.00	\$15.45	\$1.55	\$17.00	Per load
Large Trailer	\$65.00	\$63.64	\$6.36	\$70.00	Per load

Clean Domestic Recyclables, Scrap Metal and Degassed Fridges

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
All Vehicles				No charge	Per load

Resource Recovery and Product Sales

Armidale Waste Transfer Station

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Delivery Charge for Recycled Products	\$92.00	\$90.00	\$9.00	\$99.00	Per delivery
Within a 10km radius of the waste management facility					
Crushed Concrete	\$52.00	\$50.91	\$5.09	\$56.00	Per tonne
Mulch	\$35.00	\$34.55	\$3.45	\$38.00	Per m3
Compost Grade A	\$92.00	\$90.00	\$9.00	\$99.00	Per m3
Compost Grade B	\$72.00	\$70.91	\$7.09	\$78.00	Per m3
Compost Grade C	\$61.00	\$60.00	\$6.00	\$66.00	Per m3
Event Recycling and Garbage Bin Hire – 12 bin trailer configuration	\$180.00	\$176.36	\$17.64	\$194.00	Per trailer / Per event
Event Recycling and Garbage Bin Hire – 18 bin trailer configuration	\$270.00	\$263.64	\$26.36	\$290.00	Per trailer / Per event

Civic and Administration Buildings

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
City to Soil Compostable Bags – residential properties	\$3.00	\$2.73	\$0.27	\$3.00	Per roll - 150 x 7L bags
Recycle Bin – tub only without lid	\$25.00	\$22.73	\$2.27	\$25.00	Per bin
Recycle Bin – lid only	\$12.00	\$10.91	\$1.09	\$12.00	Per lid

Water Services

Water consumption charges are not contained in this document but in the Revenue Policy.

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 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Developer Charge - Armidale	\$7,175.00	\$7,699.00	\$0.00	\$7,699.00	Per equivalent tenement
Developer Charge - Guyra	\$9,840.00	\$10,559.00	\$0.00	\$10,559.00	Per equivalent tenement
Refer to Guyra Development Servicing Plan					

Connection Charges

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

Connection Charges [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
20mm service and water meter within 3.5m of water main	\$1,435.00	\$1,540.00	\$0.00	\$1,540.00	Per connection
25mm service and water meter within 3.5m of water main	\$1,640.00	\$1,760.00	\$0.00	\$1,760.00	Per connection
20mm connection meter only	\$360.00	\$387.00	\$0.00	\$387.00	Per connection
Other than specified above		As per quotation + application fee			Per connection
Water Flow Restrictor Removal	\$195.00	\$210.00	\$0.00	\$210.00	Per removal
Plus other additional costs as applicable					

Stand Pipe Water Supply and Charges

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Stand Pipe Deposit	\$1,550.00	\$1,664.00	\$0.00	\$1,664.00	Per standpipe
Stand Pipe Rent	\$51.00	\$55.00	\$0.00	\$55.00	Per month
Service Charge	\$51.00	\$55.00	\$0.00	\$55.00	Per month
Water Access Card Administration Fee	\$102.50	\$110.00	\$0.00	\$110.00	Per application
Water Consumption	\$6.20	\$6.20	\$0.00	\$6.20	Per kilolitre
Portable standpipe with integrated meter to record water consumption purchased by contractors from water hydrants					

Water Quality and Instrument Testing

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Meter 20mm	\$350.00	\$376.00	\$0.00	\$376.00	Per meter
Meter > 20mm		As per quotation			
Field pressure and flow test and report on Council water supply	\$553.50	\$594.00	\$0.00	\$594.00	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 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Headworks Charge Guyra – New Subdivisions	\$3,382.50	\$3,630.00	\$0.00	\$3,630.00	Per equivalent tenement
Refer to Guyra Development Servicing Plan					
Developer Charge Armidale	\$5,842.50	\$6,269.00	\$0.00	\$6,269.00	Per equivalent tenement

Armidale

Connection Charges

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Provide junction in existing main in property (main exposed by applicant)	\$705.00	\$757.00	\$0.00	\$757.00	Per connection
Provide junction in existing main in property (main exposed by Council)	\$1,485.00	\$1,594.00	\$0.00	\$1,594.00	Per connection
Provide junction and 2m of mains extension where main not in property	\$1,750.00	\$1,878.00	\$0.00	\$1,878.00	Per connection
Connection to existing main within 4m of property boundary and not greater than 2m deep	\$3,225.00	\$3,461.00	\$0.00	\$3,461.00	Per connection
Other than specified above		As per quotation + application fee			Per connection

Trade and Septic Waste

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
WTS Disposal - grease trap or septic tank	\$0.17	\$0.20	\$0.00	\$0.20	Per litre
WTS Disposal - grease trap or septic tank - Originating outside LGA	\$0.20	\$0.25	\$0.00	\$0.25	Per litre

Trade Waste

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Annual Fee - dischargers exempt from approval process	\$70.00	\$76.00	\$0.00	\$76.00	Per annum

Category 1

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Application Fee	\$120.00	\$129.00	\$0.00	\$129.00	Per application
Annual Fee	\$95.00	\$102.00	\$0.00	\$102.00	Per annum
Re-inspection Fee	\$100.00	\$108.00	\$0.00	\$108.00	Per inspection
Non-Compliance Usage Charge	\$2.00	\$2.20	\$0.00	\$2.20	Per kilolitre

Category 2

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Application Fee	\$150.00	\$161.00	\$0.00	\$161.00	Per application
Annual Fee	\$190.00	\$204.00	\$0.00	\$204.00	Per annum
Re-inspection Fee	\$190.00	\$204.00	\$0.00	\$204.00	Per inspection
Usage Charge	\$2.00	\$2.20	\$0.00	\$2.20	Per kilolitre

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Category 2 [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Non-Compliance Usage Charge	\$20.00	\$22.00	\$0.00	\$22.00	Per kilolitre

Category 2S

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Application Fee	\$150.00	\$161.00	\$0.00	\$161.00	Per application
Annual Fee	\$190.00	\$204.00	\$0.00	\$204.00	Per annum
Re-inspection Fee	\$190.00	\$204.00	\$0.00	\$204.00	Per inspection

Category 3

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Application Fee	\$250.00	\$269.00	\$0.00	\$269.00	Per application
Annual Fee	\$470.00	\$505.00	\$0.00	\$505.00	Per annum
Re-Inspection Fee	\$470.00	\$505.00	\$0.00	\$505.00	Per inspection
Excess Mass Charge	As per NSW Department of Primary Industry Liquid Trade Waste Regulation Guidelines			Per kg	
Non-Compliant Excess Mass or pH Charge	As per NSW Department of Primary Industry Liquid Trade Waste Regulation Guidelines			Mass / kg and pH / kl	

Guyra

Trade Waste

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
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 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Multiple Occupancy Residential	\$140.00	\$151.00	\$0.00	\$151.00	Per sewer / septic
Alterations - involving less than 6 fixture unit	\$85.00	\$92.00	\$0.00	\$92.00	Per application
Sewer Plan Alterations - sanitary fitting	\$15.00	\$17.00	\$0.00	\$17.00	Per plan

Community and Customer Services

Administrative Services

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Printing/Copying - A4 black and white	\$0.20	\$0.18	\$0.02	\$0.20	Single side per page
Printing/Copying - A4 colour	\$1.10	\$0.54	\$0.05	\$0.60	Single side per page
Printing/Copying - A3 black and white	\$0.50	\$0.45	\$0.05	\$0.50	Single side per page
Printing/Copying - A3 colour	\$2.50	\$2.27	\$0.23	\$2.50	Single side per page
Scanning - per page	\$0.25	\$0.25	\$0.00	\$0.25	Per page

Community Services

Library Services

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Membership Card Replacement	\$5.50	\$5.50	\$0.00	\$5.50	Per card
Visitors to Area - refundable cash deposit	\$50.00	\$50.00	\$0.00	\$50.00	Per occasion
GST applies if deposit used					
Inter-Library Loan Fee	\$5.50	\$5.45	\$0.55	\$6.00	Per item
Laminating - A4	\$3.10	\$3.18	\$0.32	\$3.50	Per page
Laminating - A3	\$5.10	\$5.00	\$0.50	\$5.50	Per page
Library Bag	\$5.60	\$6.82	\$0.68	\$7.50	Per bag
Earphones	\$5.60	\$5.45	\$0.55	\$6.00	Per unit
Printing/copying - A4 black and white	\$0.20	\$0.18	\$0.02	\$0.20	Single side per page
Printing/copying - A3 black and white	\$0.50	\$0.55	\$0.05	\$0.60	Single side per page
Printing/copying - A4 colour	\$0.55	\$0.54	\$0.05	\$0.60	Single side per page
Printing/copying - A3 colour	\$1.10	\$1.09	\$0.11	\$1.20	Single side per page
Scanning - per page only if the document is over 20 pages long	\$0.25	\$0.23	\$0.02	\$0.25	Single side per page
Scanning - per page only if the document is over 20 pages long and then its 25 cents per page for full number of pages					
Hire of Meeting Room - during operational hours	No charge				
Hire of Meeting Room - outside operational hours Mon-Fri	\$50 minimum charge + \$80 minimum per hour if staff required on premises				Per hour
	Last year fee \$50 minimum charge + \$80 per hour if staff required on premises				
Hire of Meeting Room - outside operational hours Sat, Sun and Public Holidays	\$125 minimum charge + \$110 minimum per hour if staff required on premises				Per hour
	Last year fee \$125 minimum charge + \$110 per hour if staff required on premises				

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Library Services [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Tea/Coffee facilities provided with meeting room booking	\$10.50	\$10.91	\$1.09	\$12.00	Per booking

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 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Nicholii House - morning tea and activity	\$5.00	\$7.00	\$0.00	\$7.00	Per head
Nicholii House - meal				Cost Recovery	Per meal
Nicholii House - outing				Partial Cost Recovery	Per occasion
Nicholii House hire	\$70.00	\$69.09	\$6.91	\$76.00	Per day
Bus Hire - community groups			\$50 per day + \$2.00 per km		Per day / Per km
			Last year fee \$30 per day + \$1.70 per km		

Guyra Home Support Services

Meals on Wheels

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Main Meal	\$6.00	\$6.00	\$0.00	\$6.00	Per meal
Frozen Meal	\$7.00	\$8.50	\$0.00	\$8.50	Per meal
Dessert	\$1.50	\$1.50	\$0.00	\$1.50	Per dessert
Sandwich	\$4.50	\$4.50	\$0.00	\$4.50	Per sandwich

Transport

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Guyra to and from the day centre	\$3.00	\$3.00	\$0.00	\$3.00	Per trip
Trips within Guyra town boundary	\$0.00	\$8.00	\$0.00	\$8.00	Per trip
Guyra to Armidale	\$20.00	\$20.00	\$0.00	\$20.00	Per trip

Health Related Transport

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
0-50km	\$0.00	\$10.00	\$0.00	\$10.00	Per trip
51-100km	\$0.00	\$20.00	\$0.00	\$20.00	Per trip
101-150km	\$0.00	\$30.00	\$0.00	\$30.00	Per trip
151-250km	\$0.00	\$40.00	\$0.00	\$40.00	Per trip
251-350km	\$0.00	\$50.00	\$0.00	\$50.00	Per trip
351-500km	\$0.00	\$60.00	\$0.00	\$60.00	Per trip
501-650km	\$0.00	\$80.00	\$0.00	\$80.00	Per trip
651-800km	\$0.00	\$100.00	\$0.00	\$100.00	Per trip
801-1025km	\$0.00	\$120.00	\$0.00	\$120.00	Per trip
Late cancellation administration fee	\$10.00	\$10.00	\$0.00	\$10.00	Per occurrence

Kent House and Hughes House

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Kent House Garden Room - non-commercial	\$10.50	\$10.91	\$1.09	\$12.00	Per hour
Kent House Garden Room - commercial	\$18.00	\$18.18	\$1.82	\$20.00	Per hour
Kent House Activities Room - non-commercial	\$16.00	\$16.36	\$1.64	\$18.00	Per hour
Kent House Activities Room - commercial	\$28.00	\$28.18	\$2.82	\$31.00	Per hour
Hughes House Jacaranda Room - non-commercial	\$11.00	\$10.91	\$1.09	\$12.00	Per hour
Hughes House Jacaranda Room - commercial	\$26.00	\$25.45	\$2.55	\$28.00	Per hour
Office Space	\$15,375.00	\$14,998.18	\$1,499.82	\$16,498.00	Per annum
Cleaning – non-commercial	\$82.00	\$80.00	\$8.00	\$88.00	Per clean
Cleaning – commercial	\$155.00	\$151.82	\$15.18	\$167.00	Per clean
Excess Temperature Control – non-commercial	\$31.00	\$30.91	\$3.09	\$34.00	Per occurrence
Excess charge when units left operating					
Excess Temperature Control – commercial	\$82.00	\$80.00	\$8.00	\$88.00	Per occurrence
Excess charge when units left operating					
Security Call Out – non-commercial	\$105.00	\$102.73	\$10.27	\$113.00	Per callout
Security Call Out – commercial	\$210.00	\$205.45	\$20.55	\$226.00	Per callout
Kent House Kitchen Storage - non-commercial	\$10.50	\$10.91	\$1.09	\$12.00	Per month
Kent House Kitchen Storage – commercial	\$21.00	\$20.91	\$2.09	\$23.00	Per month
Swipe Card Replacement	\$15.50	\$15.45	\$1.55	\$17.00	Per card

Packaged Care Clients

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Administration Fee	\$15.00	\$15.00	\$0.00	\$15.00	Per month
Social Support Group	\$75.50	\$82.00	\$0.00	\$82.00	Per day
Nicholii house & outings (not including entry fees to venues).					
Craft Activity Morning/Afternoon	\$25.50	\$28.00	\$0.00	\$28.00	Per session

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Packaged Care Clients [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Games Activity Morning/Afternoon	\$25.50	\$28.00	\$0.00	\$28.00	Per session
Meals - Hot Meal Delivery - Processing Fee	\$30.00	\$33.00	\$0.00	\$33.00	Per week
Meals Frozen - Processing fee	\$15.00	\$17.00	\$0.00	\$17.00	Per week
Transport Fee	\$15 + full cost recovery. Full trip cost determined by calculating length of trip against the current ATO per kilometre rate			Per km	
			Last year fee \$15 + \$0.72 cents per km		
Social Support Individual	\$55.50	\$60.00	\$0.00	\$60.00	Per hour

Armidale Folk Museum

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Entry Fee				Gold coin donation	Per person

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Economic Development and Marketing Tourism and Events

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Event Stall 3m x 3m – Friday or Saturday	\$67.00	\$65.45	\$6.55	\$72.00	Per stall
Event Stall 3m x 3m – Friday and Saturday	\$98.00	\$96.36	\$9.64	\$106.00	Per stall
Event Stall 3m x 6m – Friday or Saturday	\$88.00	\$86.36	\$8.64	\$95.00	Per stall
Event Stall 3m x 6m – Friday and Saturday	\$140.00	\$137.27	\$13.73	\$151.00	Per stall
Event Stall 3m x 9m – Friday or Saturday	\$110.00	\$108.18	\$10.82	\$119.00	Per stall
Event Stall 3m x 9m – Friday and Saturday	\$185.00	\$180.91	\$18.09	\$199.00	Per stall
Electricity – Friday or Saturday	\$31.00	\$30.91	\$3.09	\$34.00	Per stall
Electricity – Friday and Saturday	\$42.00	\$41.82	\$4.18	\$46.00	Per stall

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Finance and Information Technology

Administration and Enquiry Fees

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Section 603 Certificate	\$90.00	\$95.00	\$0.00	\$95.00	Per certificate
Set by Office of Local Government					
Special Water Reading Certificate	\$90.00	\$95.00	\$0.00	\$95.00	Per certificate
Rate Information	\$115.00	\$124.00	\$0.00	\$124.00	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	\$6.00	\$6.50	\$0.00	\$6.50	Per notice
Dishonoured Payment	\$55.00	\$60.00	\$0.00	\$60.00	Per dishonoured transaction
Debt Recovery costs	Debt Recovery costs on overdue rates, water, debtor and other charges including any intervention costs and all legal action and process service fees (GST inclusive).				Per activity

Interest Charges

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Interest on Overdue Rates and Charges				9% Last year fee 6%	Per annum compounded daily
Set by Office of Local Government					

GIS Services

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Simple Map (Enlighten Print) – A4	\$10.50	\$12.00	\$0.00	\$12.00	Per map
Simple Map (Enlighten Print) – A3	\$21.00	\$23.00	\$0.00	\$23.00	Per map
Imagery Map – A0	\$105.00	\$113.00	\$0.00	\$113.00	Per map
Imagery Map – A1	\$90.00	\$97.00	\$0.00	\$97.00	Per map
Imagery Map – A2	\$80.00	\$86.00	\$0.00	\$86.00	Per map
Imagery Map – A3	\$65.00	\$70.00	\$0.00	\$70.00	Per map
Imagery Map – A4	\$55.00	\$60.00	\$0.00	\$60.00	Per map
Imagery Map – other size				Price on application	
Staff Time - minimum 1 hour	\$155.00	\$167.00	\$0.00	\$167.00	Per hour or part thereof
Council Owned Data - minimum 1 square kilometre	\$70.00	\$76.00	\$0.00	\$76.00	Per km2 per layer
LANDS Data - available under licence only				No charge	Per km2
Other Data - available under licence only				No charge	Per km2
Council Owned Imagery	\$390.00	\$419.00	\$0.00	\$419.00	Per km2

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GIS Services [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
LANDs Imagery - available under LPI licence terms				No charge	Per km2

Leases and Licences

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Council Minimum Rent	\$615.00	\$600.00	\$60.00	\$660.00	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	\$115.00	\$112.73	\$11.27	\$124.00	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					

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Governance, Risk and Corporate Planning

Corporate Records

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Information Search	\$115.00	\$124.00	\$0.00	\$124.00	Per hour or part thereof
Includes staff consultation, research, file searches and administrative services					
Council Documents - hard copy	\$80.00	\$86.00	\$0.00	\$86.00	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 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
GIPA Application - s.41	\$30.00	\$30.00	\$0.00	\$30.00	Per application
Applicaton fee counts as payment towards any processing charge also payable. Note that printing and scanning fees apply - please refer to Administrative Services fees.					
GIPA Processing - s.64	\$30.00	\$30.00	\$0.00	\$30.00	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	Per application

Infrastructure Management

Applications and Permits

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Traffic / Pedestrian control plans for private footpath works	\$260.00	\$253.64	\$25.36	\$279.00	Per hour / Min 2 hours
Application to work on Council Land	\$175.00	\$188.00	\$0.00	\$188.00	Per application
Public Gates / Bypass / Ramps Application	\$550.00	\$591.00	\$0.00	\$591.00	Per gate
Driveway Permit Section 138	\$175.00	\$188.00	\$0.00	\$188.00	Per application
Rural Addressing Number Application	\$118.00	\$127.00	\$0.00	\$127.00	Per application

Engineering Technical Support Services

Materials Testing Services

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Soil Pre-treatment	\$315.00	\$307.27	\$30.73	\$338.00	Per test
Performed in accordance with Roads and Maritime Services test method T102					
Californian Bearing Ratio	\$390.00	\$380.91	\$38.09	\$419.00	Per test
Performed in accordance with AS1289.6.1.1					
Plasticity Index	\$210.00	\$205.45	\$20.55	\$226.00	Per test
Performed in accordance with AS1289.3.1.1, AS1289.3.2.1 and AS1289.3.3.1					
HILF Rapid Compaction	\$210.00	\$205.45	\$20.55	\$226.00	Per test
Performed in accordance with AS1289.5.7.1					
Moisture Content	\$45.00	\$44.55	\$4.45	\$49.00	Per test
Performed in accordance with AS1289.2.1.1					
Unconfined Compressive Strength	\$245.00	\$239.09	\$23.91	\$263.00	Per test
Performed in accordance Roads and Maritime Services test method T116					
Particle Size Distribution	\$198.00	\$193.64	\$19.36	\$213.00	Per test
Performed in accordance with AS1289.3.6.1					
Travel to and from test site	\$5.00	\$5.00	\$0.50	\$5.50	Per km
Standby / Sampling	\$115.00	\$112.73	\$11.27	\$124.00	Per hour
Charged for onsite delays					

Plan Copying and Plotting

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Standard - 841mm wide off roll	\$6.15	\$7.00	\$0.00	\$7.00	Per metre
Standard - A1/A2 sheet	\$6.15	\$7.00	\$0.00	\$7.00	Per sheet
Standard - A0 sheet	\$8.40	\$9.50	\$0.00	\$9.50	Per sheet
Film - A1 sheet	\$22.55	\$25.00	\$0.00	\$25.00	Per sheet
Colour - A1/A0 sheet	\$10.25	\$11.00	\$0.00	\$11.00	Per sheet

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Plan Copying and Plotting [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Poster - A1/A0 sheet	\$32.30	\$35.00	\$0.00	\$35.00	Per sheet
Standard - A1 sheet (3 plots)	\$25.65	\$28.00	\$0.00	\$28.00	Per sheet
Standard: A0 sheet (3 plots)	\$31.80	\$35.00	\$0.00	\$35.00	Per sheet
Film - A1 sheet (plot)	\$36.00	\$39.00	\$0.00	\$39.00	Per sheet
Colour - A1/A0 sheet (plot)	\$36.00	\$39.00	\$0.00	\$39.00	Per sheet
Poster - A1/A0 sheet (plot)	\$41.00	\$44.00	\$0.00	\$44.00	Per sheet

Professional Consultancy Services

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Senior Staff	\$170.00	\$166.36	\$16.64	\$183.00	Per hour
Project Officer	\$130.00	\$127.27	\$12.73	\$140.00	Per hour
Permanent Road Closure - Application to close unused Council public road and sell to adjoining land holder under Part 4 Division 3 of the Roads Act 1993.		Minimum charge of \$17,000.00 OR actual costs incurred (title searches, survey, advertising, business paper report & administration) plus the value of land to be transferred, whichever is the greater cost. NOTE: No refund payable in the event that proposed closure fails due to stakeholder objections or recommendation not adopted at Ordinary Council meeting.			per closure

Survey Equipment Wet Hire

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Surveyor	\$130.00	\$127.27	\$12.73	\$140.00	Per hour
Chainman	\$105.00	\$102.73	\$10.27	\$113.00	Per hour
GPS Equipment	\$620.00	\$605.45	\$60.55	\$666.00	Per day
Total Station	\$310.00	\$302.73	\$30.27	\$333.00	Per day
Level and Staff	\$85.00	\$83.64	\$8.36	\$92.00	Per day
Traffic Classifier Establishment, Installation and Reporting - Council installed and controlled		Actual cost + 35% + GST			

Private Works

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Private Works		Actual cost + 15% + GST Last year fee Actual cost + 35% + GST			
Includes labour, plant hire and materials					
Ramp Supply and Installation on Public Roads – 2.44m wide	\$25,753.00	\$25,120.91	\$2,512.09	\$27,633.00	Per ramp
Supply & Install Single width cattle grid (with wings)					

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Private Works [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Supply and install gravel to stock grid approaches	\$311.00	\$303.64	\$30.36	\$334.00	Per ramp (nominal 20m on both approaches)
Seal approaches to stock grid	\$13,903.00	\$13,561.82	\$1,356.18	\$14,918.00	Per ramp (nominal 20m on both approaches)
Include labour, plant hire and materials Stock Grid Maintenance - Seal approaches to stock grid (20 metres each end)					
Stock Grid Drainage Maintenance	\$838.00	\$818.18	\$81.82	\$900.00	Per ramp
Includes labour, plant hire and materials Stock Grid Maintenance - Drainage Maintenance					
Kerb and Gutter Construction	\$0.00	\$200.00	\$0.00	\$200.00	Per lineal metre (min 5 lineal metres)
Refer Policy POL 034 - Kerb and Guttering and Footpaths for amount of contribution					
Paved Footpath excluding Driveway	\$255.00	\$249.09	\$24.91	\$274.00	Per lineal metre (min 5 lineal metres) 1.2m wide
Roads Project Officer Team Leader/Overseer	\$120.00	\$117.27	\$11.73	\$129.00	Per hour
Roads Senior Staff/Professional Engineer	\$155.00	\$151.82	\$15.18	\$167.00	Per hour
Rural Address Signs - Supply & Installation	\$330.00	\$322.73	\$32.27	\$355.00	Per sign

Temporary Road Closures

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Road Closure - community organisation				Actual cost + 10%	Per event
Road Closure - administration				Actual cost	Per event
Supply and erect directional signs				Actual cost + 35% + GST	Per sign

Sale of Gravel

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Supply of Perrotts Class 2 Gravel Ex Perrotts Pit	\$28.00	\$28.18	\$2.82	\$31.00	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	\$33.00	\$32.73	\$3.27	\$36.00	Per cubic metre
Supply of Crushed Youmans Pit Gravel	\$28.00	\$28.18	\$2.82	\$31.00	Per cubic metre
Supply of raw gravel from all other pits	\$23.00	\$22.73	\$2.27	\$25.00	Per cubic metre
Excluding Ex Perrotts Pit					

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Sale of Gravel [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Council payment for gravel royalty from private land	\$2.00	\$2.20	\$0.00	\$2.20	Per cubic metre

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Public and Town Spaces

Aquatic Centres

Armidale & Guyra Aquatic Centres

Name	Year 22/23	Year 23/24			Unit
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	
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	\$4.55	\$0.45	\$5.00	Per person
Family Day Pass	\$16.50	\$15.00	\$1.50	\$16.50	Per pass
Must include 1 adult and 3 children or 2 adults and 2 children (max. 4 people)					
Spectator - Non Swimming Adult	\$2.50	\$2.27	\$0.23	\$2.50	Per person
Not participating in any water activities					
Multi Visit Pass - 10 visits	\$46.00	\$41.82	\$4.18	\$46.00	Per pass
Multi Visit Pass - 20 visits	\$87.00	\$79.09	\$7.91	\$87.00	Per pass
Multi Visit Pass - 50 visits	\$205.00	\$186.36	\$18.64	\$205.00	Per pass
Single Season Pass (Guyra only)	\$210.00	\$190.91	\$19.09	\$210.00	Per Person
Family Season Pass - up to 5 people (Guyra only)	\$370.00	\$336.36	\$33.64	\$370.00	Per pass
Up to 5 family members and must include 1 adult or maximum of 2 adults					
Family Season Pass - Additional Person (Guyra only)	\$67.00	\$60.91	\$6.09	\$67.00	Per person
Family season pass cannot include more than 2 adults					
Private Use / Swim Coaching / Lessons/ Aqua Aerobics	\$62.00	\$56.36	\$5.64	\$62.00	Per lane / Per hour
Swimming Club / School program / Private swimming lessons - all ages	\$4.50	\$4.09	\$0.41	\$4.50	Per person
Club swimmers must be under club supervision at all times and in club allocated coaching times					
Swimming Lane Agreements - Armidale	\$720.00	\$654.55	\$65.45	\$720.00	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.					
Swimming Lane Agreements - Guyra	\$660.00	\$600.00	\$60.00	\$660.00	Per lane / Per season
Private hire outside pool opening hours	\$250.00	\$227.27	\$22.73	\$250.00	Per hour
Includes pool lifeguard to be on duty					
Club Night/Season (e.g. Friday)	\$180.00	\$163.64	\$16.36	\$180.00	Per season
Meeting Room Hire	\$46.00	\$41.82	\$4.18	\$46.00	Per hour
Fee waived when meeting room is used for events e.g. swimming carnivals					
Medium Inflatable Private Hire	\$92.00	\$83.64	\$8.36	\$92.00	Per hour
Cannot be hired out in public allocated times (1pm to 2pm Sat and Sun weather permitting)					
Large Inflatable Private Hire	\$135.00	\$122.73	\$12.27	\$135.00	Per hour
Cannot be hired out in public allocated times (2pm to 4pm Sat and Sun weather permitting)					
Electronic Tag Replacement (Armidale only)	\$4.50	\$4.09	\$0.41	\$4.50	Per tag
Exclusive use of BBQ facilities	\$31.00	\$28.18	\$2.82	\$31.00	Per event

Cemeteries

All Armidale Regional Council Cemeteries

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Burial Right (Plot reservation) - Lawn and Monumental Areas	\$2,922.00	\$2,850.91	\$285.09	\$3,136.00	Per plot
Interment Single Depth - Weekdays	\$902.00	\$880.00	\$88.00	\$968.00	Per plot
Interment Single Depth - Weekend/After Hours/Public Holiday	\$1,333.00	\$1,300.91	\$130.09	\$1,431.00	Per plot
Interment – Additional Fee for larger plot	\$257.00	\$250.91	\$25.09	\$276.00	Per plot
Where space permits					
Interment Single Depth Hand Dig	\$1,312.00	\$1,280.00	\$128.00	\$1,408.00	Per plot
Interment Single Depth Hand Dig - Weekend/After Hours/Public Holiday	\$1,845.00	\$1,800.00	\$180.00	\$1,980.00	Per plot
Interment Additional Charge - Double Depth, Triple Depth for Child	\$134.00	\$130.91	\$13.09	\$144.00	Per hour
Grave preparation without coffin	\$205.00	\$200.00	\$20.00	\$220.00	Per plot
Interment – Stillborn	\$265.00	\$259.09	\$25.91	\$285.00	Per plot
Late Notification	\$670.00	\$653.64	\$65.36	\$719.00	Per plot
Applies where less than 24 hours notice is given by Funeral Director					
Family Niche – Zig Zag Wall	\$3,400.00	\$3,317.27	\$331.73	\$3,649.00	Per plot
Guyra Niche Wall - Purchase Niche	\$369.00	\$360.00	\$36.00	\$396.00	Per Plot
Armidale Ground Niche – Purchase Niche	\$720.00	\$702.73	\$70.27	\$773.00	Per plot
Columbarium – Purchase Niche	\$300.00	\$292.73	\$29.27	\$322.00	Per plot
Interment of Ashes - Niche or Plot	\$154.00	\$150.91	\$15.09	\$166.00	Per plot
Cemetery Labour – Concreting	\$236.00	\$230.91	\$23.09	\$254.00	Per plot
Lawn Cemetery standard concrete plinth and headstone combination	\$93.00	\$90.91	\$9.09	\$100.00	Per plot
Install standard plinth and headstone	\$52.00	\$50.91	\$5.09	\$56.00	Per plot
Essential Care Funeral - Plot Only	\$2,922.00	\$2,850.91	\$285.09	\$3,136.00	Per plot
Exhumation - (Additional Fees May Apply For a New Plot)	\$4,100.00	\$4,000.00	\$400.00	\$4,400.00	Per plot
Additional costs may apply for new plot					
Mausoleum Reopen and Close	\$164.00	\$160.00	\$16.00	\$176.00	Per occurrence
Hire of Catholic chapel	\$165.00	\$161.82	\$16.18	\$178.00	Per event
Must be arranged with caretaker in advance					
Application to Conduct Work on Council Land - Cemetery	\$60.00	\$65.00	\$0.00	\$65.00	Per plot

Parks and Reserves

Armidale & Guyra Playing Field Facilities - Other Than Armidale Sportsground

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Local School Use of Playing Fields	\$42.00	\$41.82	\$4.18	\$46.00	Per Event
Non Sports Council Members Use of Playing Fields (over 18 yrs age)	\$57.00	\$56.36	\$5.64	\$62.00	Per Event

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Armidale & Guyra Playing Field Facilities - Other Than Armidale Sportsground [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
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	\$26.00	\$25.45	\$2.55	\$28.00	Per Hour
Rologas Meeting Room Hire	\$42.00	\$41.82	\$4.18	\$46.00	Per Hour
Meeting Room Cleaning	\$82.00	\$80.00	\$8.00	\$88.00	Per Hour
Use of canteen facilities (available to local home sporting clubs only)	\$32.00	\$31.82	\$3.18	\$35.00	Per season
Change rooms/toilets cleaning	\$82.00	\$80.00	\$8.00	\$88.00	Per clean
Goalpost Removal		Full Cost Recovery			Per Hour
Call out labour and plant at cost					
Hire of soccer goal post nets	\$60.00	\$59.09	\$5.91	\$65.00	Per season
Use of Playing Fields Without Prior Booking and Confirmation	\$92.00	\$90.00	\$9.00	\$99.00	Per occurrence

Armidale & Guyra Playing Field Facilities - Other Than Armidale Sportsground - Commercial Use

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Harris Park Meeting Room Hire	\$26.00	\$25.45	\$2.55	\$28.00	Per hour
Rologas Meeting Room Hire	\$42.00	\$41.82	\$4.18	\$46.00	Per hour
Meeting Room Cleaning	\$82.00	\$80.00	\$8.00	\$88.00	Per clean
Applies if premises not left clean and tidy					
Use of playing fields without prior booking and confirmation	\$92.00	\$90.00	\$9.00	\$99.00	Per occurrence
Applies in addition to hire fees					

Playing Field Lighting

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Lambert Park Field lighting - 12kWh	\$38.50	\$38.18	\$3.82	\$42.00	Per hour
Rologas Oval Field lighting - 12kWh	\$38.50	\$38.18	\$3.82	\$42.00	Per hour
Rologas Oval Field lighting - 24kWh	\$65.50	\$64.55	\$6.45	\$71.00	Per hour
Both sets of lights					
Newling Fields Field lighting - 12kWh	\$38.50	\$38.18	\$3.82	\$42.00	Per hour
Elizabeth Park 1 Field lighting - 12kWh	\$38.50	\$38.18	\$3.82	\$42.00	Per hour
Guyra Sports Complex Field lighting	\$36.00	\$35.45	\$3.55	\$39.00	Per Hour
Guyra Recreation Ground Field lighting	\$36.00	\$35.45	\$3.55	\$39.00	Per Hour
Harris Park Field lighting 50 Lux	\$36.00	\$35.45	\$3.55	\$39.00	Per hour
Harris Park Field lighting 100 Lux	\$66.00	\$64.55	\$6.45	\$71.00	Per hour
Lynches Road Netball Court lighting	\$0.00	\$40.91	\$4.09	\$45.00	Per hour

Armidale Sportsground Facilities - Commercial Use

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Clubhouse Hire	\$50.00	\$49.09	\$4.91	\$54.00	Per hour
Club Fixtures - includes kiosk	\$390.00	\$380.91	\$38.09	\$419.00	Per fixture / Per club
Cricket, Rugby League, Union and Soccer Applies unless a seasonal fee is paid					
Maximum Charge 6 Fixtures	\$1,900.00	\$1,853.64	\$185.36	\$2,039.00	Per season / Per club
Major Events	\$1,845.00	\$1,800.00	\$180.00	\$1,980.00	Per event
Inter / State / Region					
Interscholar Event				Exempt	Per event
Conditions apply – refer policy 7 days notice and booking form required					
Sportsground Floodlighting - 100 lux level (32kWh)	\$52.00	\$50.91	\$5.09	\$56.00	Per hour
Sportsground Floodlighting - 200 lux level (64kWh)	\$87.00	\$85.45	\$8.55	\$94.00	Per hour
Sportsground Floodlighting - 500 lux level (114kWh)	\$133.00	\$130.00	\$13.00	\$143.00	Per hour

Guyra Showground

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Guyra Showground - Annual Show	Fee for Showground use by the Guyra Show Society for the Annual Show - subject to MOU				
Showground Hire - Per Day	\$490.00	\$478.18	\$47.82	\$526.00	Per day
Main Arena (max charge out 8 hours)	\$31.00	\$30.91	\$3.09	\$34.00	Per hour
Bar & BBQ Facilities Plus Toilets (min charge out 2 hours - max charge out 8 hours)	\$0.00	\$40.91	\$4.09	\$45.00	Per hour
Sheep Yards Plus Toilets (max charge out 8 hours)	\$31.00	\$30.91	\$3.09	\$34.00	Per hour
Sheep Shearing Facilities Plus Toilets (max charge out 8 hours)	\$0.00	\$30.91	\$3.09	\$34.00	Per hour
Cattle Shed Yards Plus Toilets (max charge out 8 hours)	\$31.00	\$30.91	\$3.09	\$34.00	Per hour
Shower and Toilet Block Hire (max charge out 8 hours)	\$31.00	\$30.91	\$3.09	\$34.00	Per hour
Showground Ring Lighting	\$31.00	\$40.91	\$4.09	\$45.00	Per hour
Plus actual electricity cost					
Approved RV and Camping Powered Site - Per Day	\$31.00	\$30.91	\$3.09	\$34.00	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 - Per Day	\$10.50	\$10.91	\$1.09	\$12.00	Per person/ Per day
Per day -					
Additional Services - waste, etc				Full cost recovery	Per service
Agistment	\$20.50	\$20.00	\$2.00	\$22.00	Per animal / Per week
Not available during booked events					

Other Park Utilisation

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Armidale Arboretum - Commercial Event/Display	\$0.00	\$250.00	\$25.00	\$275.00	Per day
Civic/Curtis Park – Commercial Event/Display	\$695.00	\$678.18	\$67.82	\$746.00	Per day
Electricity Usage Charge	\$52.00	\$50.91	\$5.09	\$56.00	Per day
Rubbish Removal	\$154.00	\$150.91	\$15.09	\$166.00	Per hour
Park Facility Opening Fee (e.g. toilet etc)	\$41.00	\$40.00	\$4.00	\$44.00	Per event
Charlton Willows Camping	\$298.00	\$290.91	\$29.09	\$320.00	Per day

Based on maximum 60 campers minimum 2 days

Park Key Replacement

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
First lock or single lock	\$185.00	\$180.91	\$18.09	\$199.00	Per lock
Re-key a lock or replace lost keys					
Subsequent locks of multiple lock set	\$102.00	\$100.00	\$10.00	\$110.00	Per lock
Late Key Return	\$46.00	\$45.45	\$4.55	\$50.00	Per key / Per week

Applies where key returned more than one week after return date

Personal Trainers Facilities Hire

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Guyra Room and Equipment Hire - 1 class per week	\$178.00	\$173.64	\$17.36	\$191.00	Per annum
Guyra Room and Equipment Hire - 2-3 classes per week	\$250.00	\$244.55	\$24.45	\$269.00	Per annum
Guyra Room and Equipment Hire > 4 classes per week	\$365.00	\$356.36	\$35.64	\$392.00	Per annum
Use of Parks by Personal Trainers	\$128.00	\$125.45	\$12.55	\$138.00	Per annum

Must be a financial member of the Sports Council

Sports Council Membership

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Sports Development Levy - junior	\$12.50	\$11.36	\$1.14	\$12.50	Per person / Per season
Sports Development Levy - senior	\$18.50	\$16.82	\$1.68	\$18.50	Per person / Per season
Failure to declare registered players eligible for player levies	\$100.00	\$100.00	\$0.00	\$100.00	Per club
Affiliation to Sports Council – individual	\$18.50	\$16.82	\$1.68	\$18.50	Per annum
Affiliation to Sports Council – Group	\$64.00	\$58.18	\$5.82	\$64.00	Per annum

Affiliation fee subject to Sports Council conditions

Property Management

Facilities Hire

Armidale Facilities Hire

Civic Administration Building

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Chambers	\$31.00	\$30.91	\$3.09	\$34.00	Per hour (min 2 hours)
Chambers with Committee Room	\$41.00	\$40.00	\$4.00	\$44.00	Per hour (min 2 hours)
Committee Room	\$20.50	\$20.00	\$2.00	\$22.00	Per hour
Function Room	\$31.00	\$30.91	\$3.09	\$34.00	Per hour
Councillors Meeting Room	\$20.50	\$20.00	\$2.00	\$22.00	Per hour
DCU Meeting Room	\$20.50	\$20.00	\$2.00	\$22.00	Per hour
Teleconferencing Facilities	\$102.50	\$100.00	\$10.00	\$110.00	Per hour

Armidale Town Hall

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Minimum Charge	\$310.00	\$302.73	\$30.27	\$333.00	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	\$45.00	\$44.55	\$4.45	\$49.00	Per hour
Surcharge - after designated closing time	\$90.00	\$88.18	\$8.82	\$97.00	Per hour
Applied if function exceeds closing time of venue					
Pre and Post Function Preparation/Cleaning	\$27.50	\$27.27	\$2.73	\$30.00	Per hour
Overtime Rate				Current rate x 2	Per hour
Charged when event extends beyond the agreed function finishing time					
Standby Rate				25% of booking fee	
Must be paid 28 days in advance					
Kitchen Hire Only	\$150.00	\$146.36	\$14.64	\$161.00	Per day
Data Projector Hire	\$230.00	\$224.55	\$22.45	\$247.00	Per day
Laptop Hire	\$80.00	\$78.18	\$7.82	\$86.00	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.

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Digital Learning Centre [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Digital Learning Centre Hire	\$35.00	\$34.55	\$3.45	\$38.00	Per hour (min 2 hours)
Digital Learning Centre - IT support	\$92.00	\$90.00	\$9.00	\$99.00	Per hour

Hire of Equipment to Approved External Organisations

All hire is subject to availability.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Data Projector Hire	\$230.00	\$224.55	\$22.45	\$247.00	Per day
Laptop Hire	\$80.00	\$78.18	\$7.82	\$86.00	Per day
Portable PA System Hire – small	\$50.00	\$49.09	\$4.91	\$54.00	Per day
Portable PA System Hire – large	\$100.00	\$98.18	\$9.82	\$108.00	Per day

Rural Halls

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Hall Hire < 4 hours	\$25.00	\$40.91	\$4.09	\$45.00	Per hour
Minimum 2 hours. Daily rate applies for 4 hours or more.					
Hall Hire - Daily	\$150.00	\$227.27	\$22.73	\$250.00	Per day

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 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Short Term Parking Covered Deck – first 7 days	\$92.00	\$90.00	\$9.00	\$99.00	Per bay
Short Term Parking Covered Deck – subsequent day	\$15.50	\$15.45	\$1.55	\$17.00	Per day
Short Term Parking Uncovered Deck – first 7 days	\$83.00	\$81.82	\$8.18	\$90.00	Per bay
Short Term Parking Uncovered Deck – subsequent day	\$15.50	\$15.45	\$1.55	\$17.00	Per day
Rusden Street Carpark Annual Lease – central deck, first floor, covered	\$860.00	\$839.09	\$83.91	\$923.00	Per bay / Per annum
Rusden Street Carpark Annual Lease – upper deck, second floor, uncovered	\$435.00	\$424.55	\$42.45	\$467.00	Per bay / Per annum

Traffic Education Centre**Traffic Eductaion Centre Facilities**

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Conference Room	\$26.00	\$25.45	\$2.55	\$28.00	Per hour

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Traffic Educaion Centre Facilities [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Training Room	\$26.00	\$25.45	\$2.55	\$28.00	Per hour
Skid Pan	\$36.00	\$35.45	\$3.55	\$39.00	Per hour
Highway Circuit	\$36.00	\$35.45	\$3.55	\$39.00	Per hour
Motorbike Area	\$15.50	\$15.45	\$1.55	\$17.00	Per hour
Bicycle Area	\$67.00	\$65.45	\$6.55	\$72.00	Per day

Special Rates

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
NSW and Rural Fire Brigade	\$1,070.00	\$1,044.55	\$104.45	\$1,149.00	Per day
Rate is for the use of the Highway Circuit and Skid Pan					
Community Based Non Profit Group	\$2.30	\$2.27	\$0.23	\$2.50	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 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Electronic Card - non printed	\$10.50	\$10.91	\$1.09	\$12.00	Per card
Electronic Card - printed	\$15.50	\$15.45	\$1.55	\$17.00	Per card
Electronic Fob	\$20.50	\$20.00	\$2.00	\$22.00	Per fob
Lanyard	\$1.50	\$1.55	\$0.15	\$1.70	Per item
Plastic Sleeve	\$1.50	\$1.55	\$0.15	\$1.70	Per item

Armidale Truck Wash

Truck wash is at the Saleyards.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Truckwash Hire	\$1.10	\$1.09	\$0.11	\$1.20	Per minute

Guyra Facilities Hire**Civic Administration Building**

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Council Chambers (per hour - max charge out 8 hours)	\$35.00	\$34.55	\$3.45	\$38.00	Per hour

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Civic Administration Building [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Conference/Committee Room (per hour - max charge out 8 hours)	\$35.00	\$34.55	\$3.45	\$38.00	Per hour
Daily rate applies for 4 hours or more					
Teleconferencing Facilities	\$100.00	\$98.18	\$9.82	\$108.00	Per hour

Outdoor Movie Screen

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

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Equipment Hire Only	\$870.00	\$849.09	\$84.91	\$934.00	Per hire
Not for private hire					
Operators (x2)	\$128.00	\$125.45	\$12.55	\$138.00	Per hour

Guyra Community Hall

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Hall Hire - Minimum Fee	\$175.00	\$170.91	\$17.09	\$188.00	Per hire
Hall Hire - Hourly Rate	\$50.00	\$49.09	\$4.91	\$54.00	Per hour
Pre & Post Function Preparation/Cleaning	\$27.50	\$27.27	\$2.73	\$30.00	Per hour
Kitchen Hire (Per hour/Up to 4 hours)	\$75.00	\$73.64	\$7.36	\$81.00	Per hour
Kitchen Hire (Over 4 hours)	\$300.00	\$292.73	\$29.27	\$322.00	Per day
Hall Dining Area Hire (Per hour/Up to 4 hours)	\$50.00	\$49.09	\$4.91	\$54.00	Per hour
Hall Dining Area Hire (Over 4 hours)	\$200.00	\$195.45	\$19.55	\$215.00	Per day
Table Hire	\$2.30	\$2.27	\$0.23	\$2.50	Per table / Per day
Chair Hire	\$18.00	\$18.18	\$1.82	\$20.00	Per 12 chairs / Per day

Vacant Office Space

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Commercial lease for vacant office space (per sq mtr)		To be set by local market rates and facility attributes.			Per square metre

Grazing and Agistment

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Grazing permits		Crown lands minimum annual rental and administration fees applicable			

Public Spaces and Streetscapes

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Developer Street Tree Charge	\$260.00	\$279.00	\$0.00	\$279.00	Per tree
Street tree supply and establishment in new developments					
Relocation of Street Tree (less than 12 months old only)	\$554.00	\$540.91	\$54.09	\$595.00	Per tree
Landscaping road reserve assessment fee	\$133.00	\$143.00	\$0.00	\$143.00	Per assessment
Landscaping road reserve annual fee	\$133.00	\$143.00	\$0.00	\$143.00	Per annum

Mall and East Mall

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Outdoor Eating Licence - Beardy Street Mall (all areas)	\$52.00	\$56.00	\$0.00	\$56.00	Square Metre/Per Annum
Outdoor Eating Licence - Road Reserves (footpath areas)	\$92.00	\$99.00	\$0.00	\$99.00	Square Metre/Per Annum
Mall Booking Administration Fee	\$26.00	\$28.00	\$0.00	\$28.00	Per booking
Not applicable for community non-profit use					
Electricity Key - refundable deposit	\$36.00	\$39.00	\$0.00	\$39.00	Per key
GST applies if deposit used					
Electricity Charge	\$52.00	\$50.91	\$5.09	\$56.00	Per day
Private Hire of Mall Space	\$256.00	\$250.00	\$25.00	\$275.00	Per day
Road Closure - Mall markets	\$308.00	\$331.00	\$0.00	\$331.00	Per closure

Mobile vendor use of Central Mall

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Weekdays 8am-2pm	\$82.00	\$88.00	\$0.00	\$88.00	Per booking
Weekdays 2-5pm				No charge	
Saturday 8am-12pm	\$82.00	\$88.00	\$0.00	\$88.00	Per booking
Sunday 9am-5pm (Not available Market Sundays)				No charge	

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 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Certificate Modification				\$180 + 50% original fee	Per modification
Construction Projects - Class 1 and 10				\$500.00 + \$5.00 per \$1,000 VOW or part thereof	Per application
Inspection fees additional					
Construction Projects - Passive Type Sustainable Housing Class 1 Buildings				Fee by quotation (potential fee deductions available)	Per application
Construction Projects - Class 2 to 9				Fee by quotation	Per application
Strata Subdivision				\$550.00 + \$60.00 per additional lot	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					
Demolition - Residential	\$500.00	\$488.18	\$48.82	\$537.00	Per application
Demolition - Commercial/Industrial - < 1,000sqm	\$1,000.00	\$975.45	\$97.55	\$1,073.00	Per application
Demolition - Commercial/Industrial - > 1,000sqm	\$1,500.00	\$1,463.64	\$146.36	\$1,610.00	Per application
Other Applications	\$1,000.00	\$975.45	\$97.55	\$1,073.00	Per application
Complying Development Application Checking fee - Residential <\$500,000	\$250.00	\$244.55	\$24.45	\$269.00	Per application
Applies where applications are reviewed but are not able to be processed in their submitted form					
Complying Development Application Checking fee - Residential >\$500,000	\$350.00	\$341.82	\$34.18	\$376.00	Per application
Complying Development Application Checking Fee - Other	\$500.00	\$488.18	\$48.82	\$537.00	Per application
Bushfire Hazard Certificate up to BAL 19	\$350.00	\$341.82	\$34.18	\$376.00	Per certificate
Flood Hazard Certificate	\$350.00	\$341.82	\$34.18	\$376.00	Per certificate

Development Applications for Building/Works

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
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 					
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 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
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	Per application
Subdivision New Road – additional lot	\$65.00	\$65.00	\$0.00	\$65.00	Per lot
Subdivision - no new road to be created	\$330.00	\$330.00	\$0.00	\$330.00	Per application
Subdivision No New Road – additional lot	\$53.00	\$53.00	\$0.00	\$53.00	Per lot
Subdivision – strata	\$330.00	\$330.00	\$0.00	\$330.00	Per application
Subdivision Strata – additional lot	\$65.00	\$65.00	\$0.00	\$65.00	Per lot
Other Development (e.g. change of use) - once per DA only	\$285.00	\$285.00	\$0.00	\$285.00	Per application
Dwelling Construction < \$100,000	\$455.00	\$455.00	\$0.00	\$455.00	Per application

Review Decision to Reject s8.2 - s8.5

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Development < \$100,000	\$55.00	\$55.00	\$0.00	\$55.00	Per review
Development \$100,000–\$1,000,000	\$150.00	\$150.00	\$0.00	\$150.00	Per review
Development > \$1,000,000	\$250.00	\$250.00	\$0.00	\$250.00	Per review

Review of Determination s8.2 - s8.5

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
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	Per application
Required Notice s.82A	\$620.00	\$620.00	\$0.00	\$620.00	Per application
Applies in addition to review fee					

Modifications of Consent at Request of Applicant

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Minor Error or Discrepancy - s4.55(1)	\$71.00	\$71.00	\$0.00	\$71.00	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 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
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
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	Per application
Consent Modification Requiring Advertisement	\$665.00	\$665.00	\$0.00	\$665.00	Per application
Unspent amounts will be refunded					
Required Notice SEPP 65	\$760.00	\$760.00	\$0.00	\$760.00	Per application

Designated Development

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Development Fee	\$920.00	\$920.00	\$0.00	\$920.00	Per application

Advertising

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

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Designated Development	\$2,220.00	\$2,220.00	\$0.00	\$2,220.00	Per application
Other Applications Requiring Newspaper Advertising	\$1,105.00	\$1,105.00	\$0.00	\$1,105.00	Per application
Including advertised of prohibited development					

Developer Contributions

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Developer Contribution		As per Local Contributions Plan(s)			

Other Development

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

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Integrated Development - application	\$320.00	\$320.00	\$0.00	\$320.00	Per application
Integrated Development - administration	\$140.00	\$140.00	\$0.00	\$140.00	Per application
Concurrence - application	\$320.00	\$320.00	\$0.00	\$320.00	Per application
Does not apply if concurrence may be assumed					
Concurrence - administration	\$140.00	\$140.00	\$0.00	\$140.00	Per application
SEP 65 Design Review Panel	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	Per application
Tree Removal Application - 1-3 trees	\$144.00	\$155.00	\$0.00	\$155.00	Per application
Including Heritage listed and/or Heritage Conservation Areas					
Tree Removal Application > 3 trees	\$92.00	\$99.00	\$0.00	\$99.00	Per tree
Tree Removal – desktop assessment	\$102.00	\$50.00	\$0.00	\$50.00	Per assessment

Construction Certificates

Fees based on processing times for state construction costs.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Certificate Modification - building		\$180 + 50% original fee			Per modification
Residential - Passive Type Sustainable Housing Class 1 Buildings		Fee by quotation (potential fee deductions available)			Per application
Residential		\$340.00 + \$4.00 / \$1,000 VOW			Per certificate
Inspection fees additional					
Commercial / Industrial / Other		By quotation Last year fee \$450.00 + \$4.50 / \$1,000 VOW			Per certificate
Inspection fees additional					
Long Service Levy Commission VOW > \$250,000		0.35% VOW			
Applied in accordance with Building and Construction Industry Long Service Payments Regulation 2011					
Alternative Solutions		By quotation			Per alternative solution

Subdivision Certificate

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Units, Occupancies or Lots - 2-10				\$450 + \$85 per unit/lot	Per certificate
Units, Occupancies or Lots > 10				\$1,100 + \$70 per unit/lot	Per certificate

Road Naming

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Road Naming Administration and Advertising Fee	\$250.00	\$269.00	\$0.00	\$269.00	Per new road

Street Addressing Administration Fee

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Units or Lots < 10	\$250.00	\$269.00	\$0.00	\$269.00	Per certificate
Units or Lots 10 and over	\$500.00	\$537.00	\$0.00	\$537.00	Per certificate

Street Addressing Amendment Fee

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Units or Lots	\$350.00	\$376.00	\$0.00	\$376.00	Per request

Development Information

Planning Certificates

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
s10.7(2) Planning Certificate ordered online	\$53.00	\$53.00	\$0.00	\$53.00	Per certificate
s10.7(5) Planning Certificate - ordered online	\$133.00	\$133.00	\$0.00	\$133.00	Per certificate
Administration Service Fee for Manual Requests for s10.7 Certificate	\$155.00	\$167.00	\$0.00	\$167.00	Per request
Copy of Certificate	\$31.00	\$34.00	\$0.00	\$34.00	Per copy
Outstanding Notice or Order - s121ZP EPAA/s735A LGA	\$160.00	\$160.00	\$0.00	\$160.00	Per certificate
Copy of Sewer Drainage Diagram - s23 Conveyancing Act	\$65.00	\$65.00	\$0.00	\$65.00	Per copy

Building Certificates

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Class 1 or 10 Building - including dual occupancy	\$250.00	\$250.00	\$0.00	\$250.00	Per certificate
Building < 201m2	\$250.00	\$250.00	\$0.00	\$250.00	Per certificate
Building 201m2–2,000m2		\$250 + \$0.50 per m2 over 200m2			Per certificate
Building > 2,000m2		\$1,165 + \$0.075 per m2 over 2,000m2			Per certificate
Part Building/External Wall/No Floor Area	\$250.00	\$250.00	\$0.00	\$250.00	Per certificate
Additional Inspection	\$90.00	\$90.00	\$0.00	\$90.00	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	\$13.50	\$15.00	\$0.00	\$15.00	Per copy

Other Information

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

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Development Information Search	\$200.00	\$215.00	\$0.00	\$215.00	Per hour or part thereof
Includes staff consultation, research, file searches and administrative services					
Certified Copy of Environmental Planning Instrument or Related Document	\$62.00	\$67.00	\$0.00	\$67.00	Per document
Pre-lodgement Meeting - Up to two staff	\$320.00	\$312.73	\$31.27	\$344.00	Per meeting (1 hour limit)
Maximum 2 Council officers attending					
Pre-Lodgement Meeting - Additional Staff	\$180.00	\$176.36	\$17.64	\$194.00	Per staff (1 hour limit)
State of the Environment Report	\$133.00	\$143.00	\$0.00	\$143.00	Per document
Written Response to Planning Enquiries		\$200.00 + additional \$150.00 per hour after first hour			Per response
Executing Legal Documents - Signing/Releasing of Covenants/Restrictions		\$200.00 + additional \$150.00 per hour after first hour			Per hour or part thereof
Responding to Legal Advice		\$200.00 + additional \$150.00 per hour after first hour			Per response
Dwelling Entitlement or Existing Holding Search	\$380.00	\$408.00	\$0.00	\$408.00	Per allotment or holding
Subdivision Specifications	\$41.00	\$44.00	\$0.00	\$44.00	Per item
Title Search Fee	\$41.00	\$44.00	\$0.00	\$44.00	Per title search
Title Search Fee					
Deposited Plan Fee	\$41.00	\$44.00	\$0.00	\$44.00	Per DP
Deposited Plan Fee					

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Other Information [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Dealing Request Fee	\$41.00	\$44.00	\$0.00	\$44.00	Per Dealing
Deposited Plan Fee					
S88b Fee	\$41.00	\$44.00	\$0.00	\$44.00	Per s88b
S88b Fee					

Accredited Certified Certificates

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Complying Development Certificate	\$36.00	\$36.00	\$0.00	\$36.00	Per certificate
Construction Certificate	\$36.00	\$36.00	\$0.00	\$36.00	Per certificate
Occupation Certificate	\$36.00	\$36.00	\$0.00	\$36.00	Per certificate
Interim Occupation Certificate	\$36.00	\$36.00	\$0.00	\$36.00	Per certificate
Transfer of Application - class 1 and 10 buildings	\$700.00	\$700.00	\$0.00	\$700.00	Per application
Inspection fees additional					
Transfer of Application - class 2-9 buildings	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	Per application
Inspection fees additional					

Building Inspection Fees

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
New Dwelling	\$1,120.00	\$1,092.73	\$109.27	\$1,202.00	Per application
Up to 6 inspections plus 1 interim/occupation certificate					
Alterations/Additions to Dwelling	\$960.00	\$937.27	\$93.73	\$1,031.00	Per application
Up to 5 inspections plus 1 interim/occupation certificate					
Alterations / Additions Residential - Minor works	\$480.00	\$469.09	\$46.91	\$516.00	Per application
Pool	\$480.00	\$469.09	\$46.91	\$516.00	Per application
Up to 2 inspections plus 1 interim/occupation certificate					
Garage, Shed or Carport	\$480.00	\$469.09	\$46.91	\$516.00	Per application
Up to 2 inspections plus 1 interim/occupation certificate					
Commercial < 1,000sqm	\$1,800.00	\$1,756.36	\$175.64	\$1,932.00	Per application
Up to 9 inspections plus 1 interim/occupation certificate					

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Building Inspection Fees [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Commercial 1,000 - 2,500 sqm	\$2,160.00	\$2,107.27	\$210.73	\$2,318.00	Per application
Up to 12 inspections plus 1 interim/occupation certificate					
Commercial > 2,500 sqm	\$2,700.00	\$2,634.55	\$263.45	\$2,898.00	Per application
Up to 15 inspections plus 1 interim/occupation certificate					
Alterations/Additions to Commercial	\$900.00	\$878.18	\$87.82	\$966.00	Per application
Up to 4 inspections plus 1 interim/occupation certificate					
Industrial < 1,000sqm	\$1,440.00	\$1,405.45	\$140.55	\$1,546.00	Per application
Up to 7 inspections plus 1 interim/occupation certificate					
Industrial - 1,000 - 2,500sqm	\$2,160.00	\$2,107.27	\$210.73	\$2,318.00	Per application
Up to 12 inspections plus 1 interim/occupation certificate					
Industrial > 2,500sqm	\$2,700.00	\$2,634.55	\$263.45	\$2,898.00	Per application
Up to 15 inspections plus 1 interim/occupation certificate					
Alterations/Additions to Industrial/Other Non-Residential	\$720.00	\$702.73	\$70.27	\$773.00	Per application
Up to 3 inspections plus 1 interim/occupation certificate					
Additional Inspection - Residential	\$160.00	\$156.36	\$15.64	\$172.00	Per inspection
Additional Inspection - Commercial/Industrial	\$200.00	\$195.45	\$19.55	\$215.00	Per inspection
Reinspection fee for incomplete or failed work	\$220.00	\$215.45	\$21.55	\$237.00	Per inspection
Building Inspection carried out at request of Private Certifier/Other Council where Armidale Regional Council is not the PCA		\$275 per inspection (GST inclusive) + \$275 per hour travelling time (GST inclusive)			Per inspection/ per hour
Inspection of Dwelling for Relocation	\$160.00	\$172.00	\$0.00	\$172.00	Per hour
If outside local government area travel of \$0.68 per km also applies					
Interim or Final Occupation Certificate - class 1 and 10 buildings	\$175.00	\$170.91	\$17.09	\$188.00	Per certificate
Interim or Final Occupation Certificate - class 2-9 buildings	\$205.00	\$200.00	\$20.00	\$220.00	Per certificate
Inspection PCA + Report - critical stage inspection only	\$320.00	\$312.73	\$31.27	\$344.00	Per inspection

Engineering Plans and Inspections

Construction Certificates for Subdivisions/Works

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Civil Works - other than subdivision			\$500 + \$4.50	\$1,000 VOW	Per application
Minor Civil Works - other than subdivision			\$500 + \$4.00	\$1,000 VOW	Per application

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Construction Certificates for Subdivisions/Works [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Subdivision Works Certificate	\$400.00	\$390.91	\$39.09	\$430.00	Per lot
Subdivision Works Inspection	\$350.00	\$341.82	\$34.18	\$376.00	Per lot

Planning Proposals Minor LEP Amendments

Total overall fee for minor LEP amendments is \$14,000 plus \$180 per hour over 50 hours plus full cost of community consultation, public hearings and specialist studies if required.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Stage 1 - pre-lodgement	\$0.00	\$1,000.00	\$0.00	\$1,000.00	Per proposal
Stage 2 – lodgement	\$2,400.00	\$3,000.00	\$0.00	\$3,000.00	Per proposal
Stage 3 – submission requesting gateway determination	\$4,000.00	\$5,000.00	\$0.00	\$5,000.00	Per proposal
Stage 4 – implement gateway determination and make LEP amendment	\$4,000.00	\$5,000.00	\$0.00	\$5,000.00	Per proposal
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.

Standard Planning Proposals

Total overall fee for Standard LEP amendments is \$32,000 plus \$180 per hour over 75 hours plus full cost of community consultation, public hearings and specialist studies if required.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Stage 1 - pre-lodgement	\$0.00	\$2,000.00	\$0.00	\$2,000.00	Per proposal
Stage 2 – lodgement	\$4,000.00	\$6,000.00	\$0.00	\$6,000.00	Per proposal
Stage 3 – submission requesting gateway determination	\$7,500.00	\$14,000.00	\$0.00	\$14,000.00	Per proposal
Stage 4 – implement gateway determination and make LEP amendment	\$7,500.00	\$10,000.00	\$0.00	\$10,000.00	Per proposal
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.

Complex Planning Proposals

Total overall fee for all Standard LEP amendments is \$46,000 plus \$180 per hour over 90 hours plus full cost of community consultation, public hearings and specialist studies if required.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Stage 1 - pre-lodgement	\$0.00	\$4,000.00	\$0.00	\$4,000.00	Per proposal
Stage 2 - lodgement	\$0.00	\$10,000.00	\$0.00	\$10,000.00	Per proposal
Stage 3 - submission requesting gateway determination	\$0.00	\$18,000.00	\$0.00	\$18,000.00	Per proposal
Stage 4 - implement gateway determination and make LEP amendment	\$0.00	\$14,000.00	\$0.00	\$14,000.00	Per proposal
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.

Ranger Services

Companion Animals Registration and Impounding

Companion Animal registration fees are charged in accordance with Section 18 of the Companion Animals Regulations 2018

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Impounding - first release	\$75.00	\$80.00	\$0.00	\$80.00	Per animal
Impounding - subsequent release (within 12 months)	\$135.00	\$145.00	\$0.00	\$145.00	Per animal
Sustenance	\$25.00	\$30.00	\$0.00	\$30.00	Per day
Microchipping	\$45.00	\$45.45	\$4.55	\$50.00	Per animal
Sale of Dog	\$300.00	\$318.18	\$31.82	\$350.00	Per animal
Includes registration, microchipping, worming, desexing and first vaccination.					
Sale of Cat	\$270.00	\$272.73	\$27.27	\$300.00	Per animal
Includes registration, microchipping, worming, desexing and first vaccination.					
Animal Surrender	\$102.00	\$110.00	\$0.00	\$110.00	Per animal

Stock Impounding

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Ranger Call Out - stock impounding	\$135.00	\$145.00	\$0.00	\$145.00	Per hour
Sheep or Goats - impounded 6am–6pm Monday-Friday	\$25.00	\$30.00	\$0.00	\$30.00	Per animal
Sheep or Goats - impounded 6pm–6am Monday-Friday or weekends or public holidays	\$35.00	\$40.00	\$0.00	\$40.00	Per animal
Other Animals - impounded 6am–6pm Monday-Friday	\$55.00	\$60.00	\$0.00	\$60.00	Per animal
Other Animals - impounded 6pm–6am Monday-Friday or weekends or public holidays	\$95.00	\$100.00	\$0.00	\$100.00	Per animal

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Stock Impounding [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Sustenance - sheep or goats	\$15.50	\$20.00	\$0.00	\$20.00	Per head / Per day
Sustenance - other animals	\$31.00	\$35.00	\$0.00	\$35.00	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

Animal Control and Training Aids

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Citronella Anti Barking Collar - hire (min 2 week charge)	\$72.00	\$68.18	\$6.82	\$75.00	Per fortnight
Citronella Anti Barking Collar - refundable deposit	\$50.00	\$50.00	\$0.00	\$50.00	Per hire
Refundable if no damage to collar GST applies if deposit used					
Citronella Anti Barking Collar - cartridge	\$31.00	\$31.82	\$3.18	\$35.00	Per cartridge
1 cartridge to be purchased with hire					
Husher Muzzle - sale	\$40.00	\$36.36	\$3.64	\$40.00	Per muzzle
Trap - hire	\$50.00	\$50.00	\$5.00	\$55.00	Per day
Trap - refundable deposit	\$100.00	\$100.00	\$0.00	\$100.00	Per hire
Refundable if no damage to trap GST applies if deposit used					
Dangerous Dog Collars - Extra large	\$55.00	\$54.55	\$5.45	\$60.00	Per collar
Dangerous Dog Collars - Large	\$50.00	\$50.00	\$5.00	\$55.00	Per collar
Dangerous Dog Collars - Medium	\$45.00	\$45.45	\$4.55	\$50.00	Per collar
Dangerous Dog Collars - Small	\$40.00	\$40.91	\$4.09	\$45.00	Per collar
Dangerous Dog Signs	\$40.00	\$40.91	\$4.09	\$45.00	Per sign

Abandoned Vehicles impounding

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Cost of Impounding/Towing fee				Full cost recovery	Per vehicle
Release fee	\$40.00	\$45.00	\$0.00	\$45.00	Per vehicle
Storage fee	\$50.00	\$55.00	\$0.00	\$55.00	Per vehicle / Per week

Other

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Shopping Trolley Release fee	\$82.00	\$85.00	\$0.00	\$85.00	Per trolley
Release fee - other items (signs etc.)	\$0.00	\$50.00	\$0.00	\$50.00	Per item

Self Enforcing Infringement Notice System

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Fines		Refer to Local Government Fixed Penalty Handbook as published by Revenue NSW			
		<p style="text-align: right;">Last year fee</p> 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 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Administration Charge - premise < 6 employees	\$200.00	\$215.00	\$0.00	\$215.00	Per annum / Per premise
Administration Charge - premise 6-50 employees	\$400.00	\$430.00	\$0.00	\$430.00	Per annum / Per premise
Administration Charge - premise > 50 employees	\$1,750.00	\$1,878.00	\$0.00	\$1,878.00	Per annum / Per premise
Inspection Permanent, Mobile or Temporary Operation	\$180.00	\$194.00	\$0.00	\$194.00	Per inspection
Inspection Regular Markets or One Day Events - produce	\$70.00	\$76.00	\$0.00	\$76.00	Per inspection
Inspection Regular Markets or One Day Events - manufactured (prepared and packaged)	\$70.00	\$76.00	\$0.00	\$76.00	Per inspection
Inspection Regular Markets or One Day Events – onsite cooking or heating	\$70.00	\$76.00	\$0.00	\$76.00	Per inspection
Re-inspection	\$100.00	\$108.00	\$0.00	\$108.00	Per inspection
Fee covers 1 re-inspection only and all subsequent inspections are at full cost recovery					
Food Improvement Notice	\$350.00	\$376.00	\$0.00	\$376.00	Per notice

Health Premises

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Inspection - skin penetration, hair dresser, beauty parlour, etc	\$200.00	\$215.00	\$0.00	\$215.00	Per inspection
Microbial Control Registration - air handling and warm water systems	\$200.00	\$215.00	\$0.00	\$215.00	Per registration

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Health Premises [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Clean Up, Prevention Noise Control Notices As per Protection of the Environment Operations Act	\$600.00	\$644.00	\$0.00	\$644.00	Per notice
Improvement Notice – other premises (skin penetration, swimming pools) As per Public Health Act	\$350.00	\$376.00	\$0.00	\$376.00	Per notice
Improvement Notice - regulated system (cooling tower) As per Public Health Act	\$600.00	\$644.00	\$0.00	\$644.00	Per notice

Swimming Pool Inspections

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Inspection and Compliance Certificate	\$320.00	\$136.36	\$13.64	\$150.00	Per inspection / assessment
Additional Inspection	\$160.00	\$90.91	\$9.09	\$100.00	Per inspection

Plumbing and Drainage Act

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Inspections - class 1 and 10 buildings	\$155.00	\$155.00	\$0.00	\$155.00	Per inspection
Inspections - class 2-9 buildings	\$200.00	\$200.00	\$0.00	\$200.00	Per inspection
Permit - class 1 and 10 buildings	\$75.00	\$75.00	\$0.00	\$75.00	Per application
Permit - class 2-9 buildings	\$120.00	\$120.00	\$0.00	\$120.00	Per application

LGA s68 Applications for Approval

Part A - Structure or Places of Public Entertainment

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Manufactured home, moveable dwelling or associated structure All inspections other than final inspections	\$160.00	\$172.00	\$0.00	\$172.00	Per inspection
Final - manufactured home, moveable dwelling or associated structure Final inspections only	\$180.00	\$194.00	\$0.00	\$194.00	Per inspection
Manufactured home, moveable dwelling or associated structure < \$100,000 Other than in an approved manufactured home, estate or caravan park	\$400.00	\$430.00	\$0.00	\$430.00	Per application

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Part A - Structure or Places of Public Entertainment [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Manufactured home, moveable dwelling or associated structure > \$100,000		\$450 plus \$4.00 / \$1,000 VOW			Per inspection
Other than in an approved manufactured home, estate or caravan park					

Part B - Water Supply, Sewerage and Stormwater Drainage Work

Single or multiple connection on the same lot.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Sewer Connection Application	\$120.00	\$129.00	\$0.00	\$129.00	Per application
Stormwater Connection Application	\$120.00	\$129.00	\$0.00	\$129.00	Per application
Water Connection Application	\$120.00	\$129.00	\$0.00	\$129.00	Per application

PART C - Management of Waste

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
On-Site Waste Water System Approval – new system	\$495.00	\$532.00	\$0.00	\$532.00	Per application
Includes 2 site inspection					
On-Site Waste Water System Approval – alteration of system	\$390.00	\$419.00	\$0.00	\$419.00	Per application
Application not associated with inspection audit program (includes 1 site inspection)					
On-Site Waste Water Management Approval - operate system	\$60.00	\$65.00	\$0.00	\$65.00	Per licence
Applies to licences issued from July 2014					
On-Site Waste Water Management Inspection - POL225 inspection regime	\$200.00	\$215.00	\$0.00	\$215.00	Per inspection
On-Site Waste Water Management Inspection - POL225 inspection regime (multiple systems)	\$200.00	\$215.00	\$0.00	\$215.00	Per system
Applies to single properties with multiple systems					
On-Site Waste Water Management System – approval to operate transfer to new owner	\$70.00	\$76.00	\$0.00	\$76.00	Per transfer
Additional Sanitary Fitting	\$40.00	\$43.00	\$0.00	\$43.00	Per addition
Sewer Plan Alterations	\$120.00	\$129.00	\$0.00	\$129.00	Per plan
Copy of Drainage Plan	\$80.00	\$86.00	\$0.00	\$86.00	Per plan

PART D - Community Land

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Engage in trade or business	\$200.00	\$215.00	\$0.00	\$215.00	Per assessment
Direct or procure theatrical, musical or other entertainment for the public	\$160.00	\$172.00	\$0.00	\$172.00	Per assessment

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PART D - Community Land [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
For fee or reward play musical instrument or sing	\$160.00	\$172.00	\$0.00	\$172.00	Per assessment
Refer to not for profit and charitable organisation fees as no charge may apply					
Set up, operate or use a loudspeaker of sound amplifying device	\$160.00	\$172.00	\$0.00	\$172.00	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	\$160.00	\$172.00	\$0.00	\$172.00	Per assessment
Refer to not for profit and charitable organisation fees as no charge may apply					
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 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Operate Caravan Park/Manufactured Homes Estate/ Camping Ground - 5 year approval	\$20.00	\$22.00	\$0.00	\$22.00	Per caravan, movable dwelling or tent site
Install or Operate Amusement Device - for users over 12 years	\$60.00	\$65.00	\$0.00	\$65.00	Per device
Use of a standing vehicle or any other article for the purpose of selling any article in a public place	\$180.00	\$194.00	\$0.00	\$194.00	Per vehicle or article
Carry out an activity prescribed by the regulations of a class or description prescribed by the regulations	\$180.00	\$194.00	\$0.00	\$194.00	Per activity
Install a domestic oil or solid fuel heating appliance - non-portable	\$180.00	\$194.00	\$0.00	\$194.00	Per appliance
Administration	\$180.00	\$194.00	\$0.00	\$194.00	Per hour

Health Water Quality Testing

Guyra only

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Water Quality Testing				Full cost recovery	Per test
Water Toxicity Testing				Full cost recovery	Per test
Water Sample < 2 hours				Full cost recovery	Per sample

Fire Safety Statements

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Lodgement & Administration of Annual Fire Safety Statements	\$70.00	\$69.09	\$6.91	\$76.00	Per Statement

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Fire Safety Statements [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Burning Permit	\$0.00	\$33.64	\$3.36	\$37.00	Per application

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