

Business Paper

EXTRAORDINARY COUNCIL MEETING

**ALBY SCHULTZ MEETING CENTRE,
COOTAMUNDRA**

6:00PM, TUESDAY 31ST MAY, 2022

Administration Centres: 1300 459 689

The Mayor & Councillors
Cootamundra-Gundagai Regional Council
PO Box 420
Cootamundra NSW 2590

NOTICE OF MEETING

An Extraordinary Meeting of Council will be held in the Alby Schultz Meeting Centre, Cootamundra on:

Tuesday, 31st May, 2022 at 6:00PM

The agenda for the meeting is enclosed.

Live Streaming of Meetings Statement

This meeting is streamed live via the internet and an audio-visual recording of the meeting will be publicly available on Council's website.

By attending this meeting, you consent to your image and, or, voice being live streamed and publicly available. Please refrain from making any defamatory statements.

AGENDA

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1 ACKNOWLEDGEMENT OF COUNTRY

Council acknowledges the Wiradjuri people, the Traditional Custodians of the Land at which the meeting is held and pays its respects to Elders, both past and present, of the Wiradjuri Nation and extends that respect to other Aboriginal people who are present.

ADJOURN MEETING FOR OPEN FORUM**2 OPEN FORUM****RESUME OPEN MEETING****3 APOLOGIES****4 DISCLOSURES OF INTEREST**

5 GENERAL MANAGER'S REPORT

5.1 BUSINESS

5.1.1 DRAFT DELIVERY PROGRAM AND DRAFT OPERATIONAL PLAN

DOCUMENT NUMBER	370182
REPORTING OFFICER	Teresa Breslin, Governance Officer
AUTHORISING OFFICER	Les McMahon, Interim General Manager
RELEVANCE TO COMMUNITY STRATEGIC PLAN	<p>4. Good governance: an actively engaged community and strong leadership team</p> <p>4.3 Cootamundra-Gundagai Regional Council is a premier local government Council</p>
FINANCIAL IMPLICATIONS	There are no Financial implications associated with this report.
LEGISLATIVE IMPLICATIONS	To comply with s.402, 404 and 405 of the Local Government Act, 1993.
POLICY IMPLICATIONS	To comply with the Office of Local Government Integrated Planning and Reporting Guidelines and Handbook.
ATTACHMENTS	<ol style="list-style-type: none"> 1. Cootamundra-Gundagai Regional Council Draft 2022/23 Operational Plan ↓ 2. Cootamundra-Gundagai Regional Council Draft 2022/2026 Delivery Program ↓ 3. Draft Budget Operating Income and Expenditure May 2022 ↓ 4. Draft Budget Capital Expenditure May 2022 ↓ 5. Draft Budget Long Term Financial Plan May 2022 ↓ 6. Draft 2022/23 Fees And Charges ↓

RECOMMENDATION

1. The draft Cootamundra-Gundagai Regional Council 2022-2025 Delivery Program and Cootamundra-Gundagai Regional Council 2022-2023 Operational Plan, attached to the report, be placed on public exhibition for twenty-eight (28) days.
2. The Draft Budget Operating income and Expenditure May 2022, Draft Capital Expenditure May 2022 and Draft Budget Long Term Financial Plan May 2022 be noted.
3. A further report be submitted to the Ordinary Meeting of Council scheduled to be held 28th June, 2022, to consider submissions received, if any, during the Public Exhibition period, and to formally adopt the 2022-2025 Delivery Program and 2022-2023 Operational Plan.

Introduction

At its Ordinary Meeting held 24th May 2022 Council endorsed the Community Strategic Plan (CSP) (Min. no175/2022).

The draft 2022/25 Delivery Program and draft 2022/23 Operational Plan are presented to Council, and the community for consideration. To comply with s404 and s405 of the Local Government Act, 1993, plans are required to be placed on public exhibition for twenty-eight (28) days, inviting submissions from the public.

Delivery Program (DP)

The Delivery Program (DP) is a statement of commitment to the community from each newly elected council and translates the community's strategic goals into clear actions.

It is the primary reference point for all activities undertaken by a council during its term of office. It allows councils to determine what is achievable over the ensuing 4 years, what the priorities are, and how programs will be scheduled. It should be noted that the draft Delivery Program is only 3 years, due to the delayed local government elections held in December, 2021.

Operational Plan (OP)

The Operational Plan (OP) is a council's action plan for achieving the community priorities detailed in the Community Strategic Plan (CSP) and Delivery Program (DP).

An OP is prepared each year and presented to a council for adoption. Each OP identifies the projects, programs and activities that a council will conduct to achieve the commitments of the DP.

The draft resourcing strategy which consists of the Workforce Management Plan, 10yr Long-Term Financial Plan and Asset Management Plan, will be prepared and submitted for the consideration of Council at its Ordinary Meeting scheduled to be held 28th June, 2022.

Following Council's endorsement of the draft 2022/23 Operational Plan to be placed on public exhibition, it will be made available for inspection at the Council Offices, Libraries and on Council's website.



Our Place.... Our Future
DRAFT V.2 Annual Operating Plan
2022/23

May 2022



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Introduction

The Annual Operational Plan is one of our most important documents. It is a key pillar of the IP&R Framework and demonstrates Council's commitment to delivering on the priorities set by our community, as identified in the Community Strategic Plan.

The Operational Plan is renewed annually to set the short-term priorities for Council. It determines the key projects which are budgeted and approved for the Financial Year and sets the parameters used to measure the progress and success of these projects. The plan has been compiled following extensive discussions and workshops with Council staff and Councillors ensuring that the activities and actions contained in the Plan are balanced against the priorities identified in the four-year Delivery Program which is directly linked to the Community Strategic Plan. The Operational Plan also identifies the resources, requirements and functions of the organisation including the major projects, programs and activities Council has committed to undertaking. These projects and activities include maintaining and improving roads, footpaths, parks, buildings, water and waste infrastructure, recreation facilities and other Council assets throughout the year.

The last two years have been especially challenging for our community, our nation, and the world. The COVID-19 pandemic has disrupted our everyday lives and routines, challenging us to find new ways of doing things, to adapt, to be resilient. At Council we have continued to deliver services to our community, and we have continued to plan for our place and our future.

This year's Operational Plan has changed its format, to make the document easier for people to read, but also to make the links to the four-year Delivery Program and Community Strategic Plan clearer.

The Plan is required to be placed on 28 days exhibition for community feedback, and adopted by June 30 each year.

How we will measure success

Council will monitor progress and measure success through thorough and transparent reporting processes to help the community understand the status of major projects, highlights, good news stories, as well as challenges Council has faced in the delivery of its services.

Council will report on the Annual Operational Plan outcomes through:

- Quarterly financial reports
- Quarterly progress reports
- Annual reports

Council is committed to engaging the community for feedback on its service delivery and performance. The best way for Council to do this is through its community engagement activities and creating opportunities for open and honest conversations. Council has prioritised community engagement and in this plan commits to more face-to-face engagement opportunities as well as investigate digital avenues for community engagement.

Acknowledgement of Country

Council acknowledges the Wiradjuri people, the Traditional Custodians of this Land. Council would like to pay respects to the Wiradjuri Nation Elders, past, present and emerging, and extends that respect to other Aboriginal and Torres Strait Islander peoples living in and visiting our region.

Cootamundra-Gundagai Regional Council DRAFT 2022/23 Annual Operational Plan



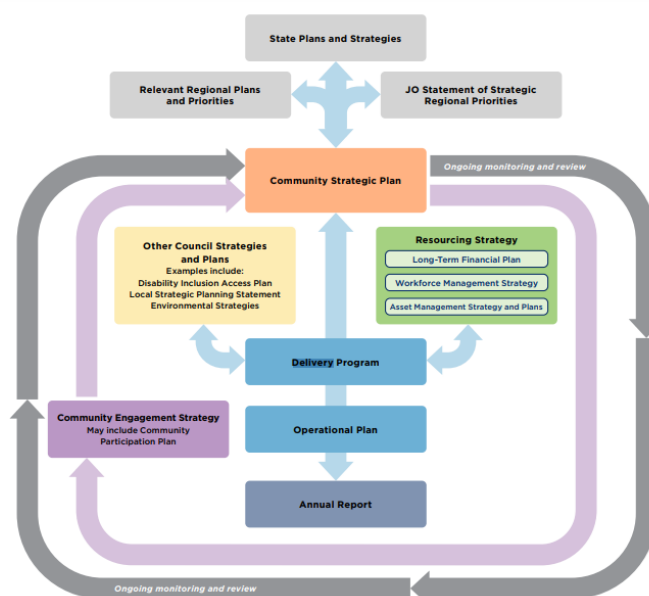
Planning for the future

The Integrated Planning and Reporting Framework

The Integrated Planning and Reporting Framework is one of the central components of local government in NSW.

The Annual Operational Plan, along with our Four-Year Delivery Plan, and Community Strategic Plan, are part of the NSW State Government's Integrated Planning & Reporting Framework.

The Integrated Planning and Reporting Framework recognises that most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for employment and reliable infrastructure. The differences lie in how each community responds to these needs, and the resulting character of the individual towns and villages. It also recognises that all Council's plans and policies are interconnected.



The Operational Plan has been prepared in accordance with the Integrated Planning and Reporting Framework and the *Local Government Act 1993*. The framework allows Council to draw all its plans together, planning holistically for the future.

About the annual operational plan

The Operational Plan supports our Four-Year Delivery Program. It outlines the actions that Council will undertake in the 2022/23 financial year and allocate the resources necessary. The Operational Plan is based on Council's organisational structure and includes business profiles, budgets, operational activities, business improvement plans, key strategic projects and KPI's for each of the business units. These activities and projects are linked backed to our strategic directions and objectives addressed in Council's Community Strategic Plan and corporate goals. Also included are Council's annual budget, capital works program and fees and charges, as well as other financial details including information on rating and domestic waste management.

The Annual Operational Plan is prepared each year with each operational plan identifying the projects, programs and activities that council will conduct to achieve the commitments of the DP and CSP.



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Our community at a glance



OUR COMMUNITY SNAPSHOT

The Cootamundra-Gundagai Regional Council Estimated Resident Population is 11,225 as at 2020.

The Cootamundra-Gundagai Regional Council area is located in the South West Slopes and Riverina Regions of New South Wales, about 390 kilometres south-west of the Sydney CBD, and about 95 kilometres north-west of the Canberra CBD.

The region boasts spectacular views of the country-side, with rolling hills and some of the country's best farming and cropping locations. We have museums for history lovers and an Arts Centre that holds regular workshops, exhibitions, performances and movie sessions. Combined with gorgeous architecture, streetscapes and views to keep the most ardent culture vultures and photography lovers intrigued.

The regions main industries are agriculture, meat processing, renewable energy, tourism, manufacturing and health and a growing dedication to coffee, great pub food and independent boutiques to attract the envious glances from Sydney, Melbourne and Canberra!



Our strategic direction and objectives

Our vision for the Cootamundra-Gundagai region is to be a vibrant region attracting people, investment and business through innovation, diversity, and community spirit.

The Annual Operating Plan is aligned to the five focus areas of the Community Strategic Plan (CSP) and Four-Year Delivery Program. It includes the list of activities and services that will be delivered in 2022/23 under each CSP Theme.

1. A vibrant, safe, and inclusive community

We have a thriving community where diversity is embraced, everyone is welcomed, valued, safe and we have opportunities to enhance our health, happiness, and wellbeing.

2. A region for the future

We are a prosperous and resilient region providing opportunities for growth and learning to strengthen and grow our economy, support tourism, and adopt new technologies to ensure long-term sustainability.

3. A protected and enhanced environment

We have attractive towns and villages that complement our unique natural environment, where heritage is preserved and enhanced whilst balancing the needs for regional development and growth

4. Collaborative and progressive leadership

We have a transparent and accountable local Council with an actively engaged community and effective partnerships that fosters trust, facilitates innovation and uses resources wisely to meet community needs.

5. Integrated and accessible region

We have transport networks and services that are well connected and convenient and not only connect our villages and towns, but also connect us to other regions, capital cities and states, and our community has access to services and facilities that make the region 'liveable'.

How to read the plan

CSP Theme alignment

CSP Theme 1: A Vibrant, Safe, and Inclusive Community		
<i>We have a thriving community where diversity is embraced, everyone is welcomed, valued, safe and we have opportunities to enhance our health, happiness, and wellbeing.</i>		
Objectives: 1.1 Our health and wellbeing needs are met 1.2 A welcoming community that cares for and looks after each other 1.3 Maintaining low crime levels		
2022/23 Actions		Responsible Department
Develop Masterplan for Fisher Park		Waste, Parks & Recreation
Deliver Open Space Project		Waste, Parks & Recreation

Objectives that will be achieved

Actions that will be delivered in the 2022/23 financial year - taken directly from the Delivery Program

Area of Council responsible for delivery



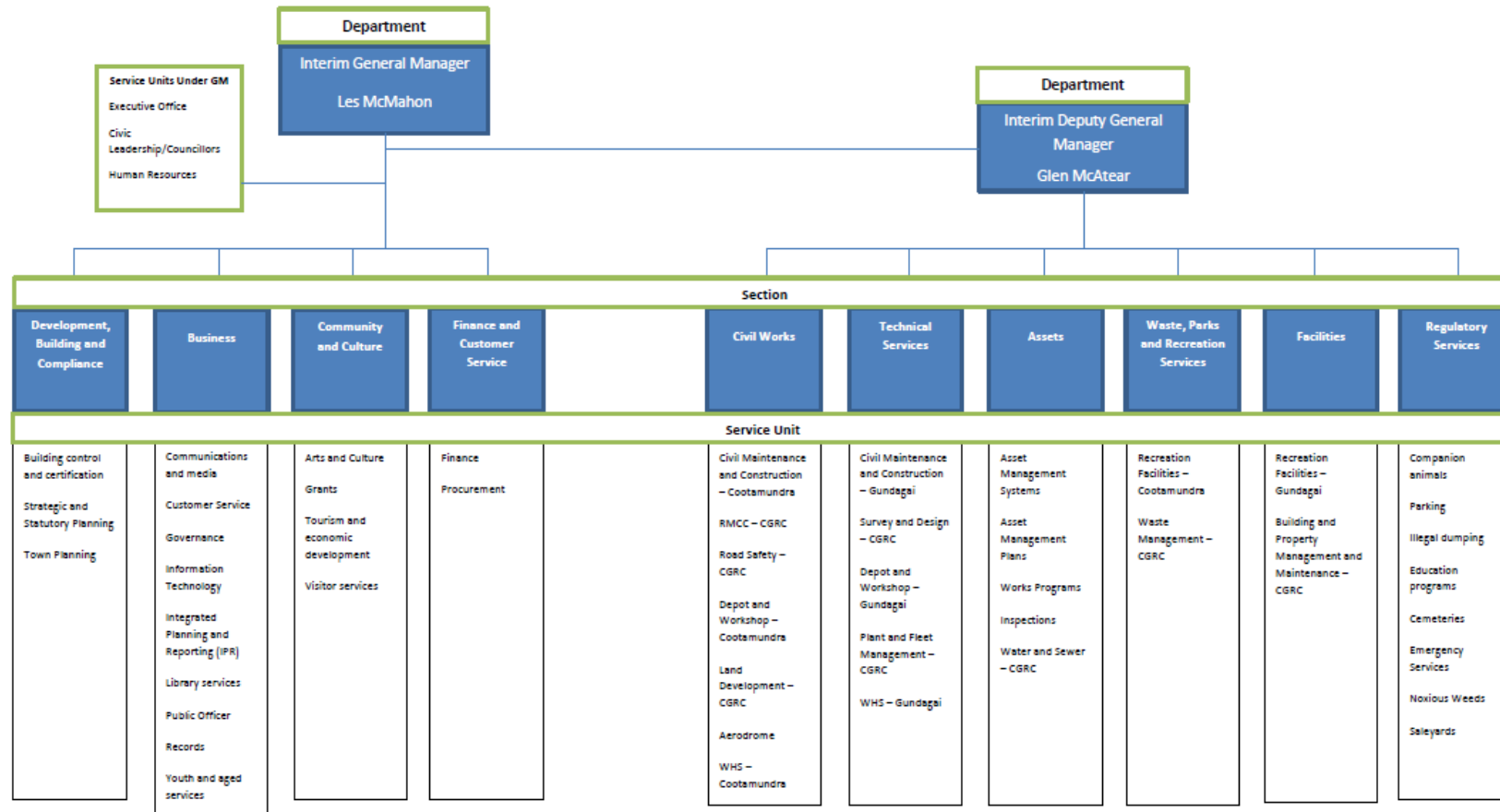
Organisational Structure

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Cootamundra-Gundagai Regional Council DRAFT 2022/23 Annual Operational Plan



COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL FUNCTIONS – ORGANISATION STRUCTURE



Cootamundra-Gundagai Regional Council DRAFT 2022/23 Annual Operational Plan



Financial Overview

Under the *Local Government Act 1993 (The Act)* Council is required to prepare and adopt an annual budget. The budget must be adopted by 30 June each year.

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Cootamundra-Gundagai Regional Council DRAFT 2022/23 Annual Operational Plan



Our plan for delivering programs and activities in 2022/23

Key Focus Area 1: A Vibrant, Safe, and Inclusive Community

We have a thriving community where diversity is embraced, everyone is welcomed, valued, safe and we have opportunities to enhance our health, happiness, and wellbeing.

Objectives:

- 1.1 Our health and wellbeing needs are met**
- 1.2 A welcoming community that cares for and looks after each other**
- 1.3 Maintaining low crime levels**

2022/23 Actions	Delivery Program Ref.	Responsible Department
Support local health service providers and community groups in promoting programs which encourage healthy lifestyle choices and activities	1.1a (1)	Facilities Waste, Parks & Recreation
Develop Masterplan for Fisher Park	1.1b (1)	Waste, Parks & Recreation
Collaborate with communications team to develop a communications and marketing program to promote year-round use of Council facilities	1.1b (2)	Facilities
Deliver Open Space Project	1.1b (3)	Waste, Parks & Recreation
Investigate funding opportunities to build a reflection area at Cootamundra Cemetery	1.1b (4)	Regulatory Services
Complete Gundagai Pool renovation project	1.1c (1)	Facilities
Update Disability Inclusion Access Plan	1.2a (1)	Community and Culture
Formalise the Memorandum of Understanding between the Aboriginal Working Party and Cootamundra-Gundagai Regional Council	1.2b (1)	Community and Culture
Finalise the Cootamundra-Gundagai Local Environmental Management Plan	1.2b (2)	Development, Building and Compliance
Seek funding to undertake feasibility study into the establishment of an Aboriginal and Torres Strait Islander cultural centre	1.2b (3)	Community and Culture
Seek funding to update the region's Heritage Plan	1.2c (1)	Community and Culture

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Develop Gundagai Library extension plan	1.2c (2)	Facilities
Work with partners including Eastern Riverina Arts to develop a diverse annual program of gallery exhibitions and events	1.2c (3)	Community and Culture
Maintain and operate Emergency Management Centres	1.3a (1)	Regulatory Services
Continue to participate in Local Emergency Management Meetings with local emergency services	1.3a (2)	Regulatory Services
Update and maintain Council's emergency management and response plans	1.3a (3)	Regulatory Services
Consult with Transport for NSW and local traffic management committee to investigate shared pedestrian area classification for Cootamundra and the lowering of CBD speed limit to 30km per/hour	1.3b (1)	Regulatory Services Civil Works Technical Services
Work in partnership with Fire and Rescue NSW, Rural Fire Service and State Emergency Service, NSW Health, Ambulance, Police and Local Land Services to implement community safety initiatives	1.3b (2)	Regulatory Services
Review security contracts and seek funding for the installation of Closed-Circuit Televisions (CCTV) cameras	1.3c (1) 1.3c (2)	Facilities Waste, Parks and Recreation



Key Focus Area 2: A Region for the Future

We are a prosperous and resilient region providing opportunities for growth and learning to strengthen and grow our economy, support tourism, and adopt new technologies to ensure long-term sustainability.

Objective 2.1 Recognised as a must-visit tourist destination

Objective 2.2: A thriving region that attracts people to live, work and visit

Objective 2.3: A region that can accommodate and support strategic growth

2022/23 Actions	Delivery Program Ref	Responsible Department
Gundagai Old Mill Redevelopment construction tender in market and contractor engaged	2.1a (1)	Community and Culture Facilities
Finalise the Prince Alfred Bridge Memorial concept	2.1a (2)	Community and Culture
Seek funding to conduct feasibility study into development of Mountain Bike 'Flow Trail' on Mount Kimo	2.1a (3)	Community and Culture
Develop EOI for Wallendbeen silo art project	2.1a (4)	Community and Culture
Complete upgrades to Coolac playground	2.1b (3)	Community and Culture
Complete upgrades and change of use application for Stockinbingal recreational ground	2.1b (3)	Community and Culture
Implement actions identified in the Agri-tourism strategy	2.1c (1)	Community and Culture
Develop Cycle Trails map for Cootamundra and upload onto website for road cyclists	2.1c (3)	Community and Culture
Seek funding to continue delivery of actions identified in the Tourism Communications Plan	2.1d (2)	Community and Culture
Establish working group with Friends of Pioneer Park, Aboriginal Working Party and other key stakeholders to develop a plan to preserve and develop Pioneer Park	2.1e (3)	Community and Culture
Complete fit-out of the Cootamundra Heritage Centre and Visitor Information Centre	2.1f (2)	Community and Culture
Implement up-to-date fire safety measures and accessibility upgrades at Cootamundra Arts Centre	2.1f (3)	Community and Culture
Gundagai Visitor Information Centre upgrades completed, including establishment of online sales capability	2.1f (4)	Community and Culture Facilities
Seek funding to undertake a feasibility study into the development of a Cootamundra-Gundagai Rail Trail	2.1g (1)	Community and Culture
Update region liveability information and upload onto Council website	2.2a (1)	Community and Culture

Cootamundra-Gundagai Regional Council DRAFT 2022/23 Annual Operational Plan



Establish monthly communication to business and industry outlining opportunities and economic activity of the region	2.2a (3)	Community and Culture
Actively market the region as a 'must visit' destination	2.2b (2)	Community and Culture
Recruit Tourism and Economic Development Coordinator for Council to oversee tourism and economic activity	2.2c (1)	Community and Culture
Seek funding to establish a Youth Hub for Cootamundra	2.2d (1)	Business
Assist Youth Council in establishing a jobs expo for the region	2.2d (4)	Business
Seek funding to expand Gundagai Sewerage Plant	2.2e (3)	Assets
Recruit a Grants Officer for Council who will oversee the application and implementation of grants across the organisation	2.2f (1)	Community and Culture
Develop a region wide maintenance schedule for Council assets and facilities	2.2h (2)	Assets Facilities
Undertake housing investigate and report on housing issues in the region and identify strategies to mitigate	2.3a (2)	Development, Building and Compliance
Develop and operate development control plans to ensure compliance with legislation and to provide appropriate land development opportunities	2.3b (1)	Development, Building and Compliance
Finalise the region wide Local Environmental Plan	2.3c (1)	Development, Building and Compliance



Key Focus Area 3: A Protected and Enhanced Environment

We have attractive towns and villages that complement our unique natural environment, where heritage is preserved and enhanced whilst balancing the needs for regional development and growth

Objective 3.1: Our natural environment is valued and protected

Objective 3.2: We have attractive towns and villages

Objective 3.3: Responsive and adaptive community to climate change risks and impacts

Objective 3.4: Greater efficiency in the use of resources

2022/23 Actions	Delivery Program Ref	Responsible Department
Seek opportunities to increase staffing to deliver increased weed management program inline with funding requirements	3.1b (1)	Regulatory Services
Plan, construct, maintain and manage the regions water infrastructure network in accordance with land development, and asset management priorities and availability of funding	3.1c (1)	Assets
Implement actions from the Local Environmental Plan once endorsed	3.1d (1)	Development, Building and Compliance
Seek funding to develop Place Activation Plans for villages in support of the Villages Strategy	3.2a (2)	Community and Culture
Develop and full cost a plan to standardise signage across the region, including throughout cemeteries	3.2b (1)	Community and Culture
Seek funding to develop a plan for the beautification and preservation of Muttama Creek	3.2c (1)	Community and Culture
Implement actions and strategies from the Villages Strategy	3.2d (1)	Community and Culture
Develop a Development Control Plan	3.2d (3)	Development, Building and Compliance
Develop a budget and implementation plan for the installation of solar panels and LED lighting at all Council owned buildings	3.3a (2)	Facilities Waste, Parks and Recreation Services
Implement the funded elements of the Waste Strategy	3.3a (3)	Waste, Parks and Recreation



Introduce Food Organics and Garden Organics (FOGO) collection for Cootamundra, similar to Gundagai	3.3a (4)	Waste, Parks and Recreation
Deliver potable water connections to existing resident in Nangus	3.3b (1)	Assets
Seek funding for water storage facility for Rural Fire Service and reserve access	3.3b (2)	Assets
Seek funding for gravity sewerage system for Coolac and Stockinbingal	3.3b (3)	Assets
Conduct and impact assessment on the closure of Wallendbeen and Stockinbingal landfills	3.4a (1)	Waste, Parks and Recreation
Deliver planned watermain replacement and reservoir disinfection projects	3.4c (1)	Assets
Seek funding to engage a specialist consultant to develop a Regional Sustainability Strategy for the region	3.4d (1)	Community and Culture



Key Focus Area 4: Collaborative and progressive leadership

We have a transparent and accountable local Council with an actively engaged community and effective partnerships that fosters trust, facilitates innovation and uses resources wisely to meet community needs.

Objective 4.1: A clear strategic direction that is delivered upon

Objective 4.2: Proactive, practical Council leaders who are aligned with community needs and values

Objective 4.3: Actively engaged and supportive community

Objective 4.4: Recognised as a premier local government Council that represents and advocates for community needs

2022/23 Actions	Delivery Program Reference	Responsible
Provide quality customer service during all front line interactions	4.1b (1)	Business
Implement tracking and reporting of progress against strategic plans against objectives	4.1b (2)	Business
Develop a service review schedule to determine the number of reviews per Council term and conduct those reviews		Business
Develop and implement a staff wellbeing program	4.1b (4)	General Manager
Implement the Workforce Management Plan	4.1c (1)	General Manager
Provide a safe and healthy environment for staff and contractors through compliance with all WH&S legislative requirements	4.1c (3)	General Manager Civil Works Technical Services
Conduct a Long-Term Financial Plan review and update Council's Long-Term Financial Plan accordingly	4.1e (1)	Finance
Implement Audit, Risk and Improvement Committee updates and compliance requirements	4.2a (1)	Business
Upgrade Council's website and digital customer experience	4.2c (1)	Business
Support Council's elected representatives in undertaking their role, through training and development opportunities	4.2c (2)	General Manager
Migrate Council's operating system to cloud based technology	4.2c (2)	Business
Develop marketing and communication plans for major Council projects to keep community informed, highlight successes and community benefits	4.3b (1)	Business
Facilitate face-to-face community engagement activities, as the opportunity arises for Council projects	4.3c (1)	Business



Develop an overarching Council communications strategy to guide Council's communication and engagement with the community	4.3d (1)	Business
Design community consultation activities in-line with the Community Engagement Charter and community engagement best practice (IAP2)	4.3e (1)	Business
Support Section 355 Committees to deliver their services to communities	4.3f (1)	Business
Manage Council's income and expenditure in line with Treasury Guidelines	4.4a (1)	Finance
Develop Long-Term Asset Management Plans to deliver Long-Term Financial Sustainability and asset renewal	4.4a (4)	Civil Works Assets Facilities Technical Services
Implement Council's Governance and Risk Management Framework and Action Plan	4.4b (1)	Business
Develop and maintain risk management and business continuity plans	4.4b (2)	Business



Key Focus Area 5: Integrated and Accessible Region

We have transport networks and services that are well connected and convenient and not only connect our villages and towns, but also connect us to other regions, capital cities and states, and our community has access to services and facilities that make the region 'liveable'.

Objective 5.1: Known for our good road network

Objective 5.2: Easily accessible from major cities and other regional towns

Objective 5.3: Secure Cootamundra as an Inland Port location serving to transfer rail freight between the Inland Rail and Sydney-Melbourne line

Objective 5.4: Functional communications technologies to improve services and facilities across the region

2022/23 Actions	Delivery Program Ref	Responsible Department
Update Council's asset management plan to include both town centres and all villages in one plan aligning assets and civil works projects across the region	5.1a (1)	Assets Civil Works Facilities Technical Services Waste, Parks and Recreation
Deliver the annual road resealing program as budgeted	5.1b (2)	Civil Works Technical Services
Seek funding to develop a feasibility study and masterplan for the Cootamundra Aerodrome with consideration to revenue generating opportunities and long-term commercial activities	5.2a (1)	Facilities Waste, Parks and Recreation Development, Building and Compliance
Continue to implement the approved and funded Fixing Local Roads Program	5.2b (1)	Civil Works Technical Services
Seek funding to deliver upgrades to Stockinbingal and Muttama Roads	5.2b (2)	Civil Works Technical Services
Seek funding to develop cycleway and pedestrian access plan for the region	5.2c (2)	Civil Works Technical Services
Implement the footpath revitalisation and extension program	5.2c (3)	Civil Works Technical Services

Cootamundra-Gundagai Regional Council DRAFT 2022/23 Annual Operational Plan



Seek funding from the Roads to Recovery and Fixing Local Roads grants for ongoing road maintenance and infrastructure projects	5.2b (1)	Civil Works Technical Services
Seek funding to build a bridge over the low-level causeway at Muttama	5.2b (4)	Civil Works Technical Services
Investigate potential rezoning of the land along Burley Griffin Way to support freight and logistical uses and access to Inland Rail	5.3d (3)	Development, Building and Compliance
Seek funding to develop a digital services strategy for council including a review of digital platforms and investigation of cost effective solutions	5.4a (1)	Business
Continue to offer free Wi-Fi internet within key public areas across the region	5.4c (1)	Business



Budget and Financial Information

To be provided by CGRC

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Cootamundra-Gundagai Regional Council DRAFT 2022/23 Annual Operational Plan



Revenue Policy 2022 - 2023

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Introduction

Council's Revenue Policy goal is to effectively and equitably manage revenue raising, service level and asset management decisions, and to ensure ongoing financial sustainability.

The Long Term Financial Plan seeks to:

- Be under-pinned by a sound financial strategy that will ensure Council's financial sustainability is protected and improved,
- Accommodate asset maintenance and asset renewal and replacement activity and be fully integrated with Council's Asset Management Plans, and
- Accommodate service levels proposed in Council's Delivery Program and Operational Plan.

Council's financial strategies to meet these goals are:

- To explore all cost effective opportunities to maximise Council's revenue base,
- To ensure ratepayer's value for money by providing effective and efficient service,
- To generate revenue in an equitable manner over time and ensure that there is capacity to finance peaks in asset renewal costs and other outlays when necessary,
- To build up cash reserves over the ten year planning period to enable infrastructure renewals as projected in Council's Asset Management Plans.



Rates

Rating Principles

The objective of this Revenue Policy is to ensure that rates are levied in a fair and equitable manner so as to provide sufficient funds to carry out the general services which benefit all the ratepayers of the area.

Council aims to set rates and charges at a level that provides a sustainable income but does not impose undue hardship on property owners.

Council is committed to a rates and charges process that is ethical, transparent, open, accountable and compliant with legal obligations (including the NSW Local Government Act 1993 and the Local Government (General) Regulation 2005 (NSW)).

Council rates administration will be honest, diligent and applied consistently and fairly across all properties.

In accordance with the NSW Local Government Act, 1993, Council will adopt four categories of ordinary rate, being Farmland, Residential, Business and Mining.

An ordinary rate will be applied to each parcel of rateable land within the local government area.

The ordinary rate applicable for each assessment will be determined by the property's categorisation, which is dependent upon the dominant use.

Special Rate Variation

During 2020-2021, faced with very significant cost pressures resulting from the May 2016 amalgamation of the former Cootamundra and Gundagai Shire Councils and the subsequent rate freeze, after extensive community consultation Council took the difficult decision to apply for a Special Rate Variation to allow increases of rates by more than the annual rate pegging increase.

On 14 May 2021, the NSW Independent Pricing and Regulatory Tribunal (IPART) approved a Special Rate Variation for Cootamundra-Gundagai Regional Council consisting of the following annual and cumulative increases to Council's general income, to remain permanently in Council's general income (*inclusive* of the annual rate pegging increase per below). Full details of IPART's approval may be found here <https://www.ipart.nsw.gov.au/files/9834cdcb-e39a-4264-8680-27599ee31024/LG-Determination-Cootamundra-Gundagai-Councils-special-variation-application-for-2021-22.pdf>

Year	Annual increase in general income	Cumulative increase in general income
2021-22	20.0%	20.0%
2022-23	16.0%	39.2%
2023-24	5.0%	46.2%
2024-25	5.0%	53.5%

Council is recognisant that a number of ratepayers will find that their rates and charges for 2022-23 and future years will increase significantly from previous years, and will be significantly impacted by the Special Rate Variation. Ratepayers that may experience difficulty in paying their rates by due dates are encouraged to consider Council's Rates & Charges Financial Hardship Policy as noted later in this document.

Rate Pegging

The Independent Pricing and Regulatory Tribunal (IPART) determines the rate peg, or allowable annual increase, that applies to local government rate income. In September 2020, IPART announced the rate peg to apply in the 2022-23 financial year will be 0.7%. The Special Rate Variation approved is inclusive of this rate pegging increase.

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Existing Special Rate Variation

The former Gundagai Shire Council had applied for a special rate variation that is currently impacting Council's total permissible rates income.

2014-15 Special Variation for Gundagai Main Street Upgrade of 12.82%

In June 2014, the Independent Pricing and Regulatory Tribunal (IPART) approved a special rate variation of 15.12%. This increase included the rate peg of 2.3% that was available to all councils, plus an additional 12.82% that was raised specifically for the purposes of the Gundagai main street upgrade. The increase will be retained in Council's general income base for 10 years from that period, and from 1 July 2024, Council's general income will be reduced by the amount of that expiring Special Rate Variation.

Valuations

Cootamundra-Gundagai Regional Council's land values were last updated by the NSW Valuer-General (VG) in 2019.

The VG provides property valuations to local government authorities on a cyclical basis, in accordance with the NSW Valuation of Land Act 1916.

For the purposes of the 2022-23 rating year, the Base Date for land values is 1 July 2019.

Supplementary notices of valuation are also issued by the VG outside the usual valuation cycle because of changes to property that are recorded on the Register of Land Values.

Council is advised of changes to land values and makes any resulting adjustments to rates.

Existing valuations may be reviewed by the VG for the following reasons:

- Newly created parcels of land
- The transfer of part of land which is included in an existing valuation
- The amalgamation of parcels of land into a single valuation
- Changes to zoning and other changes

The VG has issued a large number of supplementary notices in recent months, and these changes will continue to affect Council's rates and property database as they are issued up to 30 June 2022.



Amalgamation of Rating Structures in previous year 2020-2021

In accordance with the NSW Government's policy that there be a 4-year rate path freeze for any newly created council under the Local Government Amendment (Rates – Merged Council Areas) Act, the two rating structures adopted by the former Cootamundra and Gundagai Shires as at 12 May 2016 continued to apply for 4 years from that time.

The NSW Government advised that newly elected councils would review the rate structure during their first term.

This 4-year period expired in 2019-2020, and Council undertook this full review, and amalgamated the rating structures (rates harmonisation) effective from 1 July 2020.

The special rate variation previously approved for the former Gundagai Shire Council continues to apply within the harmonised rate structure.

For the 2020-2021 year, Council also undertook a full review of other charges (Waste, Stormwater Management, On-Site Sewerage Management, Water, Sewer and Liquid Trade Waste) and amalgamated the charging structures of each of the former Shire Council areas, and harmonised these charges effective from 1 July 2020, so that going forward they are uniform throughout the Cootamundra-Gundagai Regional Council area.

Rating Structures

Council aims to derive revenue from ordinary rates for each rating category as outlined in the table below.

The rating structure uses an ad-valorem component (multiplied by the land value of the property as determined by the Valuer-General), together with a base amount component of \$427.00 applied to all rateable assessments.

Rating Categories

Rating Category (s514-518)	Number of Assessments	Ad Valorem Rate	Base Amount \$	Base Amount %	Land Value	2022/23 Estimated Income	% Yield
Farmland	1277	0.29266	\$427.00	10.55%	\$1,579,102,525	\$5,166,680	48.29%
Residential	4688	0.67946	\$427.00	45.49%	\$352,991,660	\$4,400,213	41.13%
Business	517	1.67157	\$427.00	19.51%	\$54,474,937	\$1,131,346	10.58%
Mining	0	0.29266	\$427.00	-	-	-	-

Pensioner Concessions

Council provides a pensioner concession for eligible pensioners. Owners who become eligible pensioners during the year are entitled to a pro-rata concession of their rates (and applicable/eligible charges), calculated on a quarterly basis. Concessions are also reversed on a quarterly basis when owners become ineligible for the concession. In the event that an eligible pensioner has not claimed the concession previously, Council will grant the concession for the current year only.



Council proposes to levy annual and service charges for the following:

- Domestic Waste Management Charges (Section 496 LGA), including Organic/Green Waste collection and Vacant charges)
- Residential Waste Management Charges – Other (Section 501 LGA)
- Non-Residential Waste Management Charges (Section 501 LGA)
- Rural Waste Charge (Section 501 LGA)
- Stormwater Management Service Charges (Section 496A LGA)
 - Residential
 - Residential Strata
 - Business (Non-Residential)
 - Business (Non-Residential) Strata
- Water Access Charges (Section 501 LGA)
- Sewer Access Charges (Section 501 LGA)
- Water Consumption (Usage) Charges (Section 502 LGA)
- Non-Residential Sewer Usage Charges (Section 502 LGA)
- (Non-Residential) Liquid Trade Waste Charges (Section 501/502 LGA)
- On-Site Sewerage Management Administration Charge (Section 501 LGA)

Pro-rata Service Charge

The levying of service charges will be calculated pro-rata for the time that the service was made available. In instances where a historical service charge adjustment is required, this will be limited to the reimbursement or refund (or levy) of one previous financial year, in addition to the current financial year, where applicable.



Waste Management Charges

Charge Description	Amount \$	2022/23 Estimated Yield
Domestic Waste Management Annual Charge per service (1 service per Assessment)	\$486.00	\$1,862,838
Organics/Green Waste Annual Charge per service (1 service per Assessment)	\$63.50	\$263,080
Residential Waste Management – Other Annual Charge per service (1 service per Assessment)	\$486.00	\$155,034
Rural Waste Charge Annual Charge per Assessment	\$72.00	\$139,248
Unoccupied (Vacant) Waste Annual Charge per Assessment	\$72.00	\$12,888
Commercial Waste Management Annual Charge per Service	\$486.00	\$387,828



Stormwater Management Service Charges

Council levies annual Stormwater Management Charges to both residential and business properties, subject to exemptions under the Local Government Act, 1993. All revenue generated is applied to stormwater management improvements.

Charge Description	Amount \$	2022/23 Estimated Yield
Residential Stormwater Management Annual Charge	\$25.00	\$78,925
Residential Strata Stormwater Management Annual Charge	\$12.50	\$1,675
Business (Non-Residential) Stormwater Management *** \$25.00 per 350 square metres of land size, or part thereof Annual Charge – Maximum \$250.00	***	\$45,950
Business (Non-Residential) Strata Stormwater Management *** The greater of \$5.00, or the assessment's proportion of the charge that would apply if the total land area was not strata'd. Annual Charge	***	\$502

On-Site Sewerage Management Admin Charge

Charge Description	Amount \$	2022/23 Estimated Yield
On-Site Sewerage Management Administration Charge Annual Charge	\$49.00	\$77,567



Water Access Charges

Charge Description	Residential Charge Amount \$	2022/23 Estimated Yield Residential	Non-Residential Charge Amount \$	2022/23 Estimated Yield Non-Residential
Strata Water Access Charge	\$432.00	(included in 20mm below)	\$432.00	(Included in 20mm below)
Water Access Charge 20mm	\$432.00	\$1,575,936	\$432.00	\$176,472
Non-Residential Community Water Access Charge 20mm			\$216.00	
Water Access Charge 25mm	\$676.00	\$28,392	\$676.00	\$45,630
Non-Residential Community Water Access Charge 25mm			\$338.00	
Water Access Charge 32mm	\$1,108.00	\$7,756	\$1,108.00	\$17,728
Non-Residential Community Water Access Charge 32mm			\$554.00	
Water Access Charge 40mm	\$1,730.00	\$13,840	\$1,730.00	\$44,115
Non-Residential Community Water Access Charge 40mm			\$865.00	
Water Access Charge 50mm	\$2,704.00	\$10,816	\$2,704.00	\$120,328
Non-Residential Community Water Access Charge 50mm			\$1,352.00	
Water Access Charge 63mm	\$4,293.00	-	\$4,293.00	\$4,293
Water Access Charge 75mm	\$6,084.00	-	\$6,084.00	\$12,168
Water Access Charge 80mm	\$6,922.00	-	\$6,922.00	\$13,844
Non-Residential Community Water Access Charge 80mm			\$3,461.00	
Charge Description	Residential Charge Amount \$	2022/23 Estimated Yield Residential	Non-Residential Charge Amount \$	2022/23 Estimated Yield Non-Residential

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Water Access Charge 100mm	\$10,816.00	\$10,816	\$10,816.00	\$59,488
Non-Residential Community Water Access Charge 100mm			\$5,408.00	
Vacant Water Access Charge	\$432.00	\$44,064	\$432.00	\$21,168
Vacant Non-Residential Community Water Access Charge			\$216.00	



Sewer Access Charges

Charge Description	Residential Charge Amount \$	2022/23 Estimated Yield	Non- Residential Charge Amount \$	2022/23 Estimated Yield
Residential Sewer Access Charge	\$649.00	\$2,297,460	-	-
Non-Residential Sewer Access Charge 20mm	-	-	\$541.00	\$175,284
Non-Residential Community Sewer Access Charge 20mm			\$270.50	
Non-Residential Sewer Access Charge 25mm	-	-	\$649.00	\$31,801
Non-Residential Community Sewer Access Charge 25mm			\$324.50	
Non-Residential Sewer Access Charge 32mm	-	-	\$757.00	\$12,112
Non-Residential Community Sewer Access Charge 32mm			\$378.50	
Non-Residential Sewer Access Charge 40mm	-	-	\$1,038.00	\$19,203
Non-Residential Community Sewer Access Charge 40mm			\$519.00	
Non-Residential Sewer Access Charge 50mm	-	-	\$1,298.00	\$38,940
Non-Residential Community Sewer Access Charge 50mm			\$649.00	
Non-Residential Sewer Access Charge 63mm	-	-	\$1,635.00	\$1,635
Non-Residential Sewer Access Charge 75mm	-	-	\$1,947.00	\$3,894
Non-Residential Sewer Access Charge 80mm	-	-	\$2,076.00	\$3,114
Non-Residential Community Sewer Access Charge 80mm			\$1,038.00	



Charge Description	Residential Charge Amount \$	2022/23 Estimated Yield	Non-Residential Charge Amount \$	2022/23 Estimated Yield \$
Non-Residential Sewer Access Charge 100mm	-	-	\$2,596.00	\$6,490
Non-Residential Community Sewer Access Charge 100mm			\$1,298.00	
Vacant Sewer Access Charge	\$379.00	\$46,328	\$379.00	\$25,772
Vacant Non-Residential Community Sewer Access Charge			\$189.50	

Water Usage Charges

Tariff (Residential & Non-Residential)	Amount \$
First 39 kilolitres (kl) per quarter	\$2.16 per kl
Use above 39 kilolitres (kl) per quarter	\$3.24 per kl
Tariff (Non-Residential Community)	Amount \$
First 39 kilolitres (kl) per quarter	\$1.62 per kl
Use above 39 kilolitres (kl) per quarter	\$2.43 per kl



Non-Residential Sewer Usage Charges

Sewer Usage	Amount \$
All usage	\$2.87 per kl

Liquid Trade Waste Charges

Charge Description	Amount \$	2022/23 Estimated Yield
Liquid Trade Waste Annual Charge	\$250.00	\$99,500
Liquid Trade Waste Usage Charge (Category 2 Business)	\$4.33 per kl	Per usage



Payment of Rates and Charges

Payment Arrangements

Council land rates and annual charges are paid in a single annual payment or by quarterly instalments. If a payment is made by a single annual payment, it is due by 31 August, and if it is paid by quarterly instalments it is due by 31 August, 30 November, 28 February and 31 May.

On or before 31 October, 31 January and 30 April, Council will send reminder notices (Instalment Notices) separately from the Rates Notice to each person paying by quarterly instalments. (s.562 NSW Local Government Act 1993).

For the payment of rates and charges, Council accepts payment by BPay, BPoint (telephone and online), cheque, money order, credit card, EFTPOS, and cash. Note that payments cannot be made by direct credit to Council's bank account.

Council provides an optional direct debit facility for the payment of rates and charges periodically (weekly, fortnightly, monthly or quarterly on nominated due dates). If a scheduled direct debit is dishonoured, a \$10.00 fee in addition to any applicable bank charges will be added onto the rates and charges balance owing.

There is no discount available for early payment of rates and charges.

Interest on Overdue Rates and Charges

Interest on overdue rates and charges shall be set in accordance with section 566(3) of the NSW Local Government Act 1993, applying the maximum rate of interest payable as determined by the Minister of Local Government. The interest rate on overdue rates and charges that is to apply for the year from 1 July 2022 to 30 June 2023 is 6.00% per annum, calculated daily.

A three day grace period will apply so that interest will not be charged on overdue balances paid within three days of the due date. If an overdue balance is not paid within the three day grace period, interest will be charged based upon the number of days since the account became overdue.

Debt Recovery

Council has a responsibility to recover monies owing to it in a timely, efficient and effective manner, to finance its operations and to ensure effective cash flow management.

Council aims to ensure effective control over debts owed to Council, including overdue rates, fees, charges, and interest, and to establish debt recovery procedures for the efficient collection of receivables and management of outstanding debts, including deferment and alternative payment arrangements in accordance with Council's Debt Recovery Policy, and relevant Ministerial advices and legislation.

Hardship Assistance

Council recognises that there are cases of genuine financial hardship requiring the appropriate respect of the circumstances, especially in light of the economic circumstances and difficulties that have resulted from Covid-19, Rate Harmonisation, and Special Rate Variation.

Council's Rates and Charges Financial Hardship Policy, and relevant Ministerial advices and related legislation, have established guidelines for the assessment of hardship applications applying the principles of fairness, integrity, confidentiality, and compliance with relevant statutory requirements.

Copies of Notices

The fee to reproduce and supply a copy of a previously issued Rates or Water & Sewer charges notice will be \$6.00 per notice, payable in advance. A copy of a previously issued notice shall only be supplied to the owner of the property (or their nominated and correctly authorised agent) for the period of which the notice is requested.

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DRAFT

Cootamundra-Gundagai Regional Council DRAFT 2022/23 Annual Operational Plan



WORKING IN PARTNERSHIP WITH THE COMMUNITY

To co-create a vibrant region attracting people, investment and business through innovation, diversity, and community spirit.



COOTAMUNDRA-
GUNDAGAI REGIONAL
COUNCIL

2

COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL
2022 FOUR YEAR DELIVERY PROGRAM

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MESSAGE FROM THE MAYOR

Welcome to the 2022-2025 Delivery Program. The Delivery program is a four-year plan that turns the strategic goals found in the Community Strategic Plan into actions. It is the point where a council makes a commitment to the Community Strategic Plan, and act upon those issues that are within its area of responsibility. The Delivery Program is the key 'go to' document for Councillors.

Cootamundra-Gundagai Regional Council is a major employer and business in our region, and we remain committed to maintaining jobs, paying our creditors, providing quality services, facilities and infrastructure for our residents and businesses.

Council should be about delivery. Public improvements, landscaping, parks, footpaths, and vision for a better Cootamundra-Gundagai Region.

The 2022-2025 Delivery Program highlights Council's vision statement Our Place... Our Future, where we embrace the place we call home, and look to the future for enhanced living and sustainable environments.

Cr Charlie Sheahan

Mayor Cootamundra-Gundagai Regional Council



**COOTAMUNDRA-
GUNDAGAI** REGIONAL
COUNCIL

INTRODUCTION

ACTING GENERAL MANAGER LES MCMAHON

The 2022-2025 Delivery Program aims to deliver the outcomes found in Council's Strategic Plan and action them. Following each local government election, the new Council develops a Delivery Program to outline the organisational objectives for that term of Council. These objectives are selected to achieve the aims set out by the residents of Cootamundra-Gundagai in the Community Strategic Plan. The conversations our community had with Council during the development of the new Community Strategic Plan were vital to outlining the vision for our region ensuring the services we provide align with the needs and expectations of our residents.

We have extensively consulted the community on the Cootamundra-Gundagai Regional Council Community Strategic Plan, to determine the long-term vision for our region.

In my short time here, I have seen a diverse and beautiful environment and landscape, been embraced by a community that shows interest and passion in their Council and an enthusiasm for their communities. I am confident that this four-year Delivery Program will nurture our region's liveability, boost its economy, improve its sustainability, enhance its arts, and culture and keep it beautiful.

ACKNOWLEDGEMENT OF COUNTRY

Council acknowledges the Wiradjuri people, the Traditional Custodians of the Land at which the meeting is held and pays its respects to Elders, both past and present, of the Wiradjuri Nation and extends that respect to other Aboriginal people who are present.



ABOUT THIS PLAN

INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Integrated Planning and Reporting Framework is one of the central components of local government in NSW.

The Integrated Planning and Reporting Framework recognises that most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for employment and reliable infrastructure. The differences lie in how each community responds to these needs, and the resulting character of the individual towns and villages. It also recognises that all Council's plans and policies are interconnected.

This Delivery Program has been prepared in accordance with the Integrated Planning and Reporting Framework and the Local Government Act 1993. The framework allows Council to draw all its plans together, planning holistically for the future.

COMMUNITY STRATEGIC PLAN

The Community Strategic Plan (CSP) represents the highest level of strategic planning undertaken by a local Council and identifies the main priorities and aspirations of the community. It is a ten-year plan that provides a clear set of objectives to achieve its vision.

Cootamundra-Gundagai Regional Council developed its CSP "Our place, Our future" through extensive consultation with community through online, telephone, face-to-face community survey and forums. When the plan refers to 'we' and 'our' it refers to the collective Cootamundra-Gundagai community, including Council, other levels of government, businesses and organisations and residents.

The plan aligns with the NSW State Plan and Riverina-Murray Regional Plan, and has been prepared with regard to social justice principles of access, equity, participation and rights, and addresses social, environmental, economic and governance matters.

DELIVERY PROGRAM

The Delivery Program is a four-year plan that turns the strategic goals in the CSP into actions. It is the point where Council makes a commitment to the Community to act upon the issues that are most important and within its area of responsibility.

All of Council's plans, projects, activities and funding allocations must be directly linked to the Delivery Program, making it a key document for Councillors. The Delivery Program highlights the activities Council has committed to undertake during Council's four-year term.



RESOURCING STRATEGY

In order to meet service levels and deliver the projects and actions outlined in this document, Council needs to allocate its resources. Council's Resourcing Strategy (provided under separate cover) provides details of how this will be done through its finances, people and assets.

The three elements of the Resourcing Strategy are the:

- **Long Term Financial Plan** – a ten year plan that details financial projections and scenario modelling based on assumptions, and economic factors.
- **Workforce Management Strategy** – a four-year strategy that details the workforce challenges and opportunities and the actions that will be undertaken to ensure continued service delivery.
- **Revised Asset Management Strategy** – a ten-year strategy that details Council's asset portfolio and guides the planning, acquisition, operation, maintenance, renewal and disposal of assets.



OUR STRATEGIC DIRECTION OVERVIEW

Our vision for the Cootamundra-Gundagai region is to be a vibrant region attracting people, investment and business through innovation, diversity, and community spirit.

As a community we value:

- Country Living
- Agricultural landscape
- Friendly communities

The Delivery Program is aligned to the five focus areas of the Community Strategic Plan (CSP) and links to objectives. It also includes the list of activities and services delivered under the CSP Theme.

THE THEMES AND FOCUS AREAS ARE:

1. A VIBRANT, SAFE, AND INCLUSIVE COMMUNITY

We have a thriving community where diversity is embraced, everyone is welcomed, valued, safe and we have opportunities to enhance our health, happiness, and wellbeing.

2. A REGION FOR THE FUTURE

We are a prosperous and resilient region providing opportunities for growth and learning to strengthen and grow our economy, support tourism, and adopt new technologies to ensure long-term sustainability.

3. A PROTECTED AND ENHANCED ENVIRONMENT

We have attractive towns and villages that complement our unique natural environment, where heritage is preserved and enhanced whilst balancing the needs for regional development and growth.

4. COLLABORATIVE AND PROGRESSIVE LEADERSHIP

We have a transparent and accountable local Council with an actively engaged community and effective partnerships that fosters trust, facilitates innovation and uses resources wisely to meet community needs.

5. INTEGRATED AND ACCESSIBLE REGION

We have transport networks and services that are well connected and convenient and not only connect our villages and towns, but also connect us to other regions, capital cities and states, and our community has access to services and facilities that make the region 'liveable'.

HOW TO READ THE DELIVERY PROGRAM

Community
Strategic Plan
Focus Area

A VIBRANT, SAFE, AND INCLUSIVE COMMUNITY

We have a thriving community where diversity is embraced, everyone is welcomed, valued, safe and we have opportunities to enhance our health, happiness, and wellbeing.

Community
Strategic Plan
objective that
the activities and
measures link to

Objective 1. .1: Our health and wellbeing needs are met

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
1.1a	Provide quality health and well-being services that support the changing needs of the community throughout the lifecycle through government and non-government organisations	1.1a(1)	Continue to consult with local health service providers and identify and advocate for opportunities to improve the quality and range of health services provided in the region	<ul style="list-style-type: none"> • Increase in quality and range of health services available • Increase in community health 	<ul style="list-style-type: none"> • Community and Culture • Development, Building and Compliance
		1.1a(2)	Promote programs which encourage healthy lifestyle choices and activities	<ul style="list-style-type: none"> • Increase participation in programs and activities 	<ul style="list-style-type: none"> • Facilities • Waste, Parks and Recreation

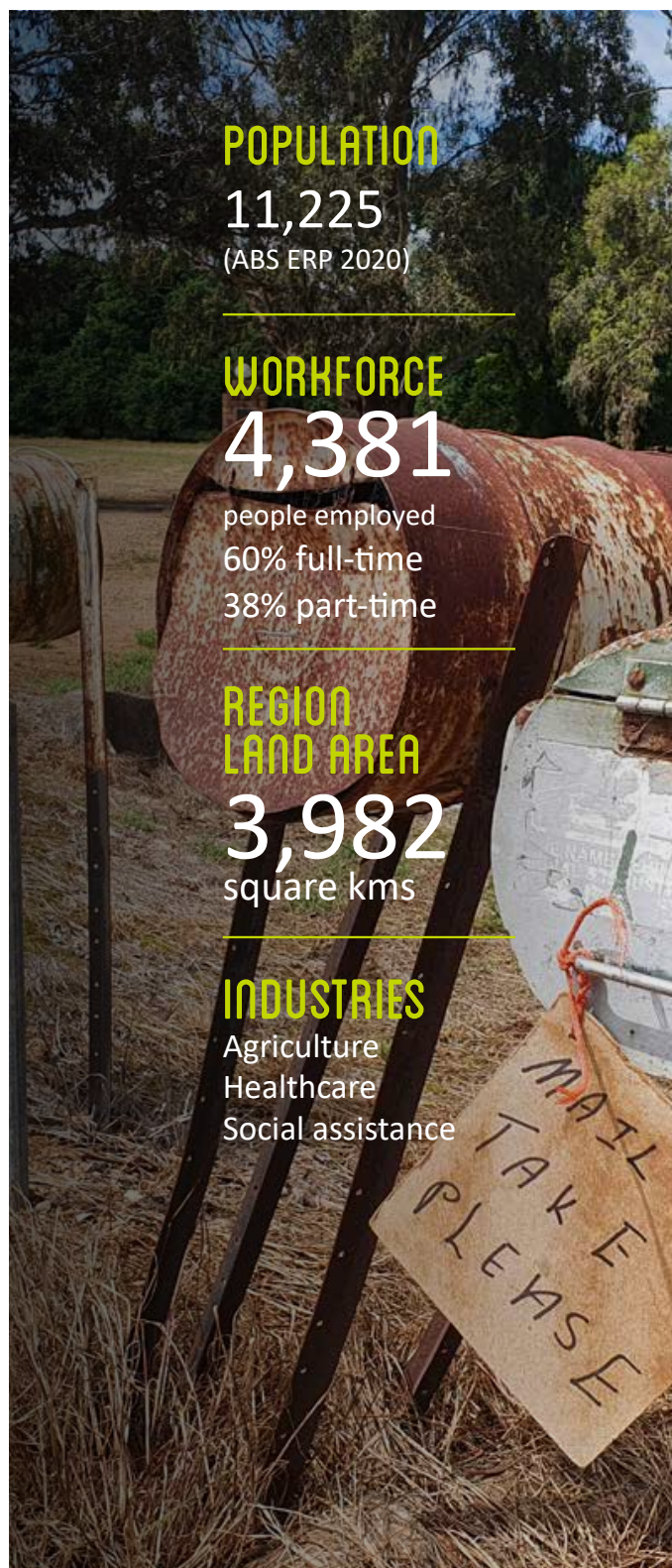
The strategy
that will deliver
on the objective

The activities that will
be undertaken over
the next four years to
delivery the strategy

Area of Council
responsible for delivery

How we will know
if the activities have
been delivered





OUR COMMUNITY SNAPSHOT

The Cootamundra-Gundagai Regional Council Estimated Resident Population is 11,225 as at 2020.

The Cootamundra-Gundagai Regional Council area is located in the South West Slopes and Riverina Regions of New South Wales, about 390 kilometres south-west of the Sydney CBD, and about 95 kilometres north-west of the Canberra CBD.

The region boasts spectacular views of the country-side, with rolling hills and some of the country's best farming and cropping locations. We have museums for history lovers and an Arts Centre that holds regular workshops, exhibitions, performances and movie sessions. Combined with gorgeous architecture, streetscapes and views to keep the most ardent culture vultures and photography lovers intrigued.

The regions main industries are agriculture, meat processing, renewable energy, tourism, manufacturing and health and a growing dedication to coffee, great pub food and independent boutiques to attract the envious glances from Sydney, Melbourne and Canberra!

1 A VIBRANT, SAFE, AND INCLUSIVE COMMUNITY

We have a thriving community where diversity is embraced, everyone is welcomed, valued, safe and we have opportunities to enhance our health, happiness, and wellbeing.

DELIVERY PROGRAM ACTIVITIES

Objective 1.1: Our health and wellbeing needs are met					
No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
1.1a	Provide quality health and well-being services that support the changing needs of the community throughout the lifecycle through government and non-government organisations	1.1a(1)	Continue to consult with local health service providers and identify and advocate for opportunities to improve the quality and range of health services provided in the region	<ul style="list-style-type: none"> • Increase in quality and range of health services available • Increase in community health 	<ul style="list-style-type: none"> • Community and Culture • Development, Building and Compliance
		1.1a(2)	Promote programs which encourage healthy lifestyle choices and activities	<ul style="list-style-type: none"> • Increase participation in programs and activities 	<ul style="list-style-type: none"> • Facilities • Waste, Parks and Recreation
1.1b	Provide opportunities for the recreational use of parks, sporting facilities, swimming pools by ensuring they are safe, maintained, managed and meet the needs of all community members	1.1b(1)	Masterplan development for Fisher Park	<ul style="list-style-type: none"> • Masterplan developed • Lift & change facilities installed 	<ul style="list-style-type: none"> • Waste, Parks and Recreation
		1.1b(2)	Promote year-round use of Council facilities	<ul style="list-style-type: none"> • Increased patronage of Council libraries, pools, parks and playgrounds 	<ul style="list-style-type: none"> • Facilities • Waste, Parks and Recreation
		1.1b(3)	Deliver the Open Space Project	<ul style="list-style-type: none"> • Completion of the Open Space project • Established hierarchy and prioritisation of service for parks 	<ul style="list-style-type: none"> • Waste, Parks and Recreation • Facilities
		1.1b(4)	Work in partnership with active sporting associations, community groups and health providers to ensure sporting facilities are fit for current and future community need	<ul style="list-style-type: none"> • Sporting associations, community groups and health provider participation rates maintained • Increase in sporting associations, community groups, health providers and community satisfaction 	<ul style="list-style-type: none"> • Community and Culture • Facilities • Waste, Parks and Recreation
		1.1b(5)	Seek funding to build a reflection area at Cootamundra cemetery	<ul style="list-style-type: none"> • Increased community satisfaction with Council services 	<ul style="list-style-type: none"> • Regulatory Services

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
1.1c	Seek funding and investment for the revitalisation of the Gundagai Memorial Swimming Pool and existing sports and recreation facilities across Cootamundra, Gundagai and villages	1.1c(1)	Gundagai Pool Renovation	<ul style="list-style-type: none">Increased accessibility of poolIncreased patronage of pool	<ul style="list-style-type: none">Facilities
		1.1c(2)	Coolac Memorial Hall and Recreation renovation and usage plan	<ul style="list-style-type: none">Plan developedFunding securedRenovations commencedUsage increasing	<ul style="list-style-type: none">Facilities
		1.1c(3)	Jubilee Park Masterplan	<ul style="list-style-type: none">Jubilee Park development completed	<ul style="list-style-type: none">Waste, Parks and Recreation
		1.1c(4)	Cootamundra Showground upgrades	<ul style="list-style-type: none">Upgrades completedGrant funding report completed	<ul style="list-style-type: none">Waste, Parks and Recreation
Objective 1.2: A welcoming community that cares for and looks after each other					
No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
1.2a	Support initiatives and facilities that encourage social inclusion and community connections	1.2a(1)	Update and implement accessibility strategies as identified in the Disability Inclusion Access Plan	<ul style="list-style-type: none">Disability Inclusion Access Plan Updated and outcomes realised	<ul style="list-style-type: none">Community and Culture
		1.2a(2)	Undertake cultural development and cultural planning to support cultural diversity	<ul style="list-style-type: none">Cultural development plan developed	<ul style="list-style-type: none">Community and Culture
1.2b	Acknowledge and respect Aboriginal and Torres Strait Islander peoples	1.2b(1)	Formalisation of the Memorandum of Understanding between Cootamundra Aboriginal Working Party and Council	<ul style="list-style-type: none">Regular liaison and consultation with the Aboriginal Working PartyNumber of meetings with working parties	<ul style="list-style-type: none">Community and CultureBusiness
		1.2b(2)	Consolidated Local Environment Plan development	<ul style="list-style-type: none">LEP developed and implementation commenced	<ul style="list-style-type: none">Development, Building and Compliance
		1.2b(3)	Actively seek opportunity to establish an Aboriginal and Torres Strait Islander cultural centre	<ul style="list-style-type: none">Feasibility study commissioned	<ul style="list-style-type: none">Community and CultureDevelopment, Building and Compliance

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
1.2c	Undertake an Aboriginal Heritage and Cultural Places Study	1.2c(1)	Undertake a region wide Heritage Study to update current heritage plan	<ul style="list-style-type: none">• Heritage study commissioned	<ul style="list-style-type: none">• Community and Culture
1.2d	Local groups, clubs, and volunteer organisations are recognised, supported and promoted	1.2d(1)	Collaborate with producers to jointly fund a Local Government Area wide premier food/agritourism products marketing campaign	<ul style="list-style-type: none">• Tourism Action Committee engagement• Established working group of local producers to develop food/agritourism campaign• Community run farmers markets established and held on a regular basis	<ul style="list-style-type: none">• Community and Culture
		1.2d(2)	Provide support and funding where possible to support a range of community groups to deliver positive outcomes for the local community	<ul style="list-style-type: none">• Increased community satisfaction• Increase community group participation	<ul style="list-style-type: none">• Community and Culture
1.2e	Increase focus on the Arts by providing accessible, functional, multi-purpose facilities and spaces suitable for culture, recreational, learning and information services and activates	1.2e(1)	Build and sustain partnerships with cultural and arts bodies, and the local arts community, to support activities and to secure funding for cultural and arts development in the local government area	<ul style="list-style-type: none">• Increase in cultural and arts activity participation rates• Funding opportunities sought and realised	<ul style="list-style-type: none">• Community and Culture
		1.2e(2)	Extension of the Gundagai library	<ul style="list-style-type: none">• Library extension plan developed• Building works commenced	<ul style="list-style-type: none">• Facilities
		1.2e(3)	Deliver a diverse range of Art Gallery/Museum and Library events and programs that are accessible and relevant to the community	<ul style="list-style-type: none">• Number of events held• Attendance rates• Local and regional artist involvement	<ul style="list-style-type: none">• Community and Culture
Objective 1.3: Maintaining low crime levels					
No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
1.3a	Deliver dependable emergency service management practices and responses which protect our community	1.3a(1)	Continue maintenance and operations of Emergency Management Centres	<ul style="list-style-type: none">• Purchase of portable generator to enable easy relocation and back-up power	<ul style="list-style-type: none">• Regulatory Services

1.3a	Deliver dependable emergency service management practices and responses which protect our community	1.3a(2)	Continue to participate in Local Emergency Management Meetings with local emergency services	<ul style="list-style-type: none"> Coordinated response to local emergencies Resources available to respond to emergencies Procedures and protocols up to date Effective communication between agencies 	<ul style="list-style-type: none"> Regulatory Services
		1.3a(3)	Maintain and update Council's emergency response plans	<ul style="list-style-type: none"> Up to date emergency response plans Up to date risk assessments Specified tasks and agency responsible for response identified 	<ul style="list-style-type: none"> Regulatory Services
1.3b	Support initiatives and facilities that encourage social inclusion and community connections	1.3b(1)	Investigate opportunity to implement shared pedestrian area in consultation with traffic committee and Transport for NSW	<ul style="list-style-type: none"> Speed limit in CBD lowered to 30km per/hour Reduced rate of vehicular and pedestrian incidents 	<ul style="list-style-type: none"> Regulatory Services Civil Works Technical Services
		1.3b(2)	Continue to work in partnership with local agencies such as Fire and Rescue NSW, Rural Fire Service and State Emergency Service, Health, Ambulance, Police, Local Land Services to identify and advocate for opportunities to improve overall community safety	<ul style="list-style-type: none"> Maintenance of or lower crime rates 	<ul style="list-style-type: none"> Regulatory Services
		1.3b(3)	Develop and operate safe food handling and public health controls	<ul style="list-style-type: none"> Reduction in rate of local food and public health related incidents 	<ul style="list-style-type: none"> Regulatory Services
		1.3b(4)	Maintain high levels of animal management	<ul style="list-style-type: none"> Maintain or reduced animal impounding Increased number of animals rehomed following impounding 	<ul style="list-style-type: none"> Regulatory Services
1.3c	Installation of CCTV cameras in higher crime areas	1.3c(1)	Review security contracts	<ul style="list-style-type: none"> Contracts renewed/revised with security providers 	<ul style="list-style-type: none"> Facilities Waste, Parks and Recreation
		1.3c(2)	Seek funding for Closed Circuit Television camera installation	<ul style="list-style-type: none"> Source and apply for funding to install Closed Circuit Television cameras in areas of high crime 	<ul style="list-style-type: none"> Facilities

2

A REGION FOR
THE FUTURE

We are a prosperous and resilient region providing opportunities for growth and learning to strengthen and grow our economy, support tourism, and adopt new technologies to ensure long-term sustainability.

DELIVERY PROGRAM ACTIVITIES

Objective 2.1: Recognised as a must-visit tourist destination					
No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
2.1a	Seek funding and investment opportunities for tourism asset development	2.1a(1)	Gundagai Old Mill Redevelopment	<ul style="list-style-type: none"> Attraction of appropriate operator Activation of the space as an agri/eco tourism space Tender for construction in market 	<ul style="list-style-type: none"> Community and Culture Facilities Development, Building and Compliance
		2.1a(2)	Prince Alfred Bridge Memorial - coordination of fit-for-purpose tourism activity	<ul style="list-style-type: none"> Community input into the concept received Finalisation of memorial concept Concept approved and in development Marketing plan in place to promote as a tourism asset 	<ul style="list-style-type: none"> Community and Culture Facilities Development, Building and Compliance
		2.1a(3)	Feasibility study into mountain biking 'flow trail' development on Mount Kimo	<ul style="list-style-type: none"> Feasibility study commissioned Funding sourced to conduct feasibility study 	<ul style="list-style-type: none"> Community and Culture
		2.1a(4)	Develop and issue an expression of interest for Wallendbeen silo art project	<ul style="list-style-type: none"> Expression of Interest developed and issued Artist commissioned Artwork approved and work commenced 	<ul style="list-style-type: none"> Community and Culture Facilities
2.1b	Seek funding and investment opportunities to improve existing visitor amenities and experiences	2.1b(1)	Rectify WW2 refuelling site	<ul style="list-style-type: none"> Develop a plan to rectify the AMPOL site that considers responsibility for future maintenance 	<ul style="list-style-type: none"> Community and Culture Facilities
		2.1b(2)	Old Gundagai Gaol redevelopment	<ul style="list-style-type: none"> Seek and secure funding for redevelopment project 	<ul style="list-style-type: none"> Community and Culture Facilities Development, Building and Compliance

		2.1b(3)	Playground and recreational ground upgrades	<ul style="list-style-type: none"> • Upgrades to Coolac playground complete • Upgrades to Stockinbingal recreational ground complete • Change of use application approved for Stockinbingal recreational ground approved to enable increased tourism camping opportunities 	<ul style="list-style-type: none"> • Community and Culture • Facilities • Waste, Parks and Recreation • Development, Building and Compliance
2.1c	Growth and expansion of the region's events calendar and tourism products with a focus on agritourism opportunities	2.1c(1)	Implement Agri-tourism strategy	<ul style="list-style-type: none"> • Actions from the Agri-tourism strategy delivered 	<ul style="list-style-type: none"> • Community and Culture
		2.1c(2)	Develop plan for future generation engagement with Bradman's Birthplace to address ageing interest in Bradman and consideration of future tourism drawcard	<ul style="list-style-type: none"> • Plan developed to address ageing interest in Bradman as tourism drawcard 	<ul style="list-style-type: none"> • Community and Culture
		2.1c(3)	Establish Cycle Trails map for Cootamundra	<ul style="list-style-type: none"> • Cycle trails and maps uploaded and available on Council website for road cyclists 	<ul style="list-style-type: none"> • Community and Culture
		2.1c(4)	Establish a Heritage Walk in Cootamundra	<ul style="list-style-type: none"> • Heritage walks identified and established with dedicated App and way finding signs in place 	<ul style="list-style-type: none"> • Community and Culture
2.1d	Increased marketing of the Cootamundra and Gundagai tourism brands	2.1d(1)	Update Economic Development Strategy and tourism marketing plans	<ul style="list-style-type: none"> • Combined region tourism and marketing and engagement plans in place • Combined economic development and tourism marketing activities undertaken across the region 	<ul style="list-style-type: none"> • Community and Culture
		2.1d(2)	Seek funding to continue delivering on the Tourism Communications Plan	<ul style="list-style-type: none"> • Funding sourced and secured • Activities delivered as per Tourism Communications Plan 	<ul style="list-style-type: none"> • Community and Culture

2.1e	Actively promote and develop the region's visitor accommodation, products, and recreational infrastructure	2.1e(1)	Prepare masterplan for Caravan Parks	<ul style="list-style-type: none"> Master plan developed to improve equity of access, expand tourist site areas and enhance the recreation facilities and amenities 	<ul style="list-style-type: none"> Facilities Community and Culture
2.1e	Actively promote and develop the region's visitor accommodation, products, and recreational infrastructure	2.1e(2)	Prepare master plan for old Cootamundra Hospital	<ul style="list-style-type: none"> Master plan developed and site's future identified 	<ul style="list-style-type: none"> Waste, Parks and Recreation Community and Culture
		2.1e(3)	Develop a plan for the preservation and development of Pioneer Park	<ul style="list-style-type: none"> Master plan developed in conjunction with Friends of Pioneer Park, Aboriginal Working Party and other key stakeholders 	<ul style="list-style-type: none"> Community and Culture
		2.1e(4)	Develop masterplan for Wallendbeen Rail Station	<ul style="list-style-type: none"> Master plan developed and repurposing opportunity into café/visitor centre realised 	<ul style="list-style-type: none"> Community and Culture Facilities
2.1f	Establish stand-alone Visitor Information Centre in Cootamundra and refurbishment of Gundagai Visitor Information Centre	2.1f(1)	Seek funding to create visitor servicing hub at Snake Gully/Dog on the Tuckerbox	<ul style="list-style-type: none"> Funding secured to establish visitor servicing hub Funding secured for engineering consultant to develop water pipeline plan Funding secured to develop water and sewerage solution for the area Program of works developed for the area 	<ul style="list-style-type: none"> Facilities Waste, Parks and Recreation Community and Culture Assets
		2.1f(2)	Heritage Centre and Cootamundra Visitor Information Centre upgrade	<ul style="list-style-type: none"> Fit-out of the building completed with grant funding Grant funding report completed 	<ul style="list-style-type: none"> Facilities Waste, Parks and Recreation Community and Culture
		2.1f(3)	Revisit Arts Centre Masterplan for relocation of Cootamundra Visitor Information Centre back to the Arts Centre	<ul style="list-style-type: none"> Fire safety plans and accessibility upgrades implemented 	<ul style="list-style-type: none"> Facilities Waste, Parks and Recreation Community and Culture

Objective 2.2: A thriving region that attracts people to live, work and visit					
No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
2.2a	Support and facilitate economic development and employment opportunities	2.2a(1)	Liveability information available on Council website	<ul style="list-style-type: none"> • Webpage hits and downloads 	• Community and Culture
		2.2a(2)	To continue building relationships with local businesses and facilitate opportunities for growth	<ul style="list-style-type: none"> • Business satisfaction with Council • Increased employment and business opportunities 	• Community and Culture
		2.2a(3)	Establish monthly communication to industry outlining opportunities and economic activity of the region	<ul style="list-style-type: none"> • Increased industry engagement 	• Community and Culture
2.2b	Attract new business and employment opportunities to the region, supporting their establishment and retention	2.2b(1)	Deliver actions from Stronger Country Community Funding Round 2 and 3	<ul style="list-style-type: none"> • Actions delivered • Funding report finalised 	• Community and Culture
		2.2b(2)	Actively market the region targeting current and new residents	<ul style="list-style-type: none"> • Population growth • New businesses 	• Community and Culture
		2.2b(3)	Council will work in partnership with the region's businesses and education partners to explore the occupation skills and tertiary options needed for the future for the region	<ul style="list-style-type: none"> • Population growth • New businesses 	• Community and Culture
2.2c	Implement strategies and report on outcomes from Council's Tourism and Economic Development Strategy	2.2c(1)	Employ Tourism and Economic Development Coordinator for Council	<ul style="list-style-type: none"> • Tourism and Economic Development Coordinator appointed • Strategies implemented and reports developed 	• Community and Culture
2.2d	Deliver Youth Strategy actions and promote existing Youth Council Resources including establishing Youth Hub	2.2d(1)	Secure location and funding to house a 'Youth Hub' in Cootamundra	<ul style="list-style-type: none"> • Location sourced and funding secured • Youth Hub established 	• Business
		2.2d(2)	Support Youth Council activities in both towns and assist in promotion and advocacy for Youth Council	<ul style="list-style-type: none"> • Increased participation in Youth Council activities 	• Business
		2.2d(3)	Investigate feasibility of establishing a handball park at Mitchell Park	<ul style="list-style-type: none"> • Increased youth participation in consultation • Feasibility identified 	• Business
		2.2d(4)	Assist Youth Council in establishing Jobs Expo for the region	<ul style="list-style-type: none"> • Jobs Expo coordinated and delivered 	• Business

2.2e	Work with businesses, planners and governments to facilitate key infrastructure projects to support economic growth	2.2e(1)	Aerodrome redevelopment and investigate possible sub-divisions	<ul style="list-style-type: none"> • Further development of hanger site • Increased usage of the facility • Introduction of long-term parking 	<ul style="list-style-type: none"> • Civil Works • Waste, Parks and Recreation • Assets
		2.2e(2)	Council Depot Redevelopment	<ul style="list-style-type: none"> • Feasibility study completed and recommendations made • Streamlined depot operations 	<ul style="list-style-type: none"> • Facilities • Waste, Parks and Recreation
		2.2e(3)	Seek funding to expand Gundagai Sewerage Plan	<ul style="list-style-type: none"> • Gundagai sewerage plant processing Stockinbingal and Coolac Sewerage • Water and sewer management services and operations meet legislative and quality requirements. 	<ul style="list-style-type: none"> • Assets • Facilities • Development, Building and Compliance
		2.2e(4)	Ensure procurement policies encourage local businesses to be competitive market suppliers	<ul style="list-style-type: none"> • Local business satisfaction 	<ul style="list-style-type: none"> • Finance
2.2f	Facilitation of business grants	2.2f(1)	Recruit a grants officer for Council	<ul style="list-style-type: none"> • Grants officer engaged and facilitating business and Council grant applications and delivery 	<ul style="list-style-type: none"> • Community and Culture
		2.2f(2)	Continue to assist community groups and event organisers to apply for government funding grants and opportunities	<ul style="list-style-type: none"> • Increased number of community based events • Increased community participation in events 	<ul style="list-style-type: none"> • Community and Culture
2.2g	Creation of a hub for education and training of frontline medical staff to position Cootamundra as a centre of medical excellence	2.2g(1)	Council will actively pursue the creation of an education hub in consultation with local health service providers, training organisations, NSW Govt	<ul style="list-style-type: none"> • Engagement with health service providers and local training organisations • Feasibility study funded and completed 	<ul style="list-style-type: none"> • Facilities • Waste, Parks and Recreation • Community and Culture
2.2h	Improving Council's focus on the Arts by providing accessible, functional and multi-purpose facilities and spaces suitable for cultural, recreational, learning and information services and activities	2.2h(1)	Work in partnership with other government agencies and the community to plan arts and cultural facilities and activities	<ul style="list-style-type: none"> • Partnership established • Plans are implemented and outcomes realised 	<ul style="list-style-type: none"> • Community and Culture
		2.2h(2)	Develop maintenance schedule for key sites, and any new sites that activate	<ul style="list-style-type: none"> • All Council facilities upgraded for accessibility • Council facilities maintenance schedule established and work undertaken 	<ul style="list-style-type: none"> • Facilities • Waste, Parks and Recreation

Objective 2.3: A region that can accommodate and support strategic growth					
No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
2.3a	Pursue affordable housing opportunities in the region	2.3a(1)	Undertake investigation of housing issues across the region - examination of the many facets of housing problems in our region and possible solutions.	<ul style="list-style-type: none"> Report on the housing issues in the region and strategies identified to mitigate issues 	<ul style="list-style-type: none"> Development, Building and Compliance Facilities Waste, Parks and Recreation
		2.3a(2)	Develop planning policies to facilitate options for range of housing	<ul style="list-style-type: none"> Policies in place 	<ul style="list-style-type: none"> Development, Building and Compliance
2.3b	Provide appropriate land development to meet market demand	2.3b(1)	Develop and operate development control plans to ensure compliance with appropriate legislation and to achieve best planning and development outcomes	<ul style="list-style-type: none"> Increase in number and value of development approvals Increase in community satisfaction Land use is optimised to meet social, environmental and economic needs of the region 	<ul style="list-style-type: none"> Development, Building and Compliance
		2.3b(2)	Access and determine planning and development applications to foster community growth	<ul style="list-style-type: none"> Development applications determined Estimated value of development Processing time Applications lodges 	<ul style="list-style-type: none"> Development, Building and Compliance
2.3c	Implement actions from the Local Environmental Plan and Development Control Plan such as providing approval for subdivisions and boundary realignments below the minimum lot sizes and allowing for rural zones to be considered 'open' and implementing a zero minimum lot size for the R3-Medium Density Residential Zone	2.3c(1)	Finalise a new, comprehensive Local Environmental Plan for the local government area	<ul style="list-style-type: none"> Actions implemented as identified in the Local Environmental Plan 	<ul style="list-style-type: none"> Development, Building and Compliance
2.3d	Secure Cootamundra as an Inland Port location serving to transfer rail freight between the Inland Rail and Sydney-Melbourne line	2.3d(1)	Council will work collaboratively with key partners and agencies to actively pursue Inland Rail opportunities	<ul style="list-style-type: none"> Progress update provided quarterly 	<ul style="list-style-type: none"> Development, Building and Compliance

3

A PROTECTED AND
ENHANCED ENVIRONMENT

We have attractive towns and villages that complement our unique natural environment, where heritage is preserved and enhanced whilst balancing the needs for regional development and growth.

DELIVERY PROGRAM ACTIVITIES

Objective 3.1: Our natural environment is valued and protected					
No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
3.1a	Implement land-use strategies as highlighted in the Local Environmental Plan and Development Control Plan which enhance and protect our natural environment	3.1a(1)	CGRC will ensure planning and operational processes consider the impacts to biosecurity and our natural environment	<ul style="list-style-type: none"> • Compliance with the Biosecurity Act • Land use is optimised to meet the social, environment and economic needs of the region 	• Development, Building and Compliance
		3.1a(2)	Assess and determine residential development applications in compliance with planning instruments including Council's Local Environment Plan	<ul style="list-style-type: none"> • Development assessment processes are streamlined to support regional development and growth 	• Development, Building and Compliance
3.1b	Undertake active weed and pest management	3.1b(1)	Seek opportunities to increase staffing to deliver increased weeds management program	<ul style="list-style-type: none"> • Weeds management program delivered in line with grant funding requirements and community expectation • Weed Control contracts awarded 	• Regulatory Services
3.1c	Ensuring new developments minimise impacts on water catchments, including downstream and groundwater sources	3.1c(1)	Plan, construct, maintain and manage the water infrastructure network	<ul style="list-style-type: none"> • Reduction in unplanned water interruptions • Water supply quality compliance with Australian Drinking Water Standards 	• Assets
		3.1c(2)	Adhere to Local Environmental Plan and development strategies when considering developments and urban releases	<ul style="list-style-type: none"> • Land use is optimised to meet the social, environment and economic needs of the region. 	<ul style="list-style-type: none"> • Development, Building and Compliance • Assets

3.1d	Locate developments, including new urban release areas away from areas of known high biodiversity value, high bushfire, and flooding hazards, contaminated land, and designated waterways to reduce the community's exposure to natural hazards	3.1d(1)	Adhere to Local Environmental Plan and development strategies when considering developments and urban releases	<ul style="list-style-type: none"> Land use is optimised to meet the social, environment and economic needs of the region. 	<ul style="list-style-type: none"> Development, Building and Planning
		3.1d(2)	Maintain declared Asset Protection Zones (APZ) to protect the community	<ul style="list-style-type: none"> Assets are protected 	<ul style="list-style-type: none"> Development Building and Planning

Objective 3.2: We have attractive towns and villages

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
3.2a	Undertake place making and beautification activities at entrances to towns and villages	3.2a(1)	Seek funding to establish street trees and urban greening along Coolac Road	<ul style="list-style-type: none"> Funding secured and plan developed 	<ul style="list-style-type: none"> Community and Culture Facilities Waste, Parks and Recreation
		3.2a(2)	Develop Place Activation Plans for villages to support Villages strategy and encourage activation of villages as opportunity arises	<ul style="list-style-type: none"> Villages activated more regularly Reduction in the number of requests for maintenance of residential, rural and open spaces received 	<ul style="list-style-type: none"> Community and Culture Development, Building and Compliance Facilities Waste, Parks and Recreation
3.2b	Increase highway signage for Cootamundra and investigate additional signage opportunities for walks, public art, village facilities, cemeteries, river, nature-based experiences	3.2b(1)	Develop plan to standardised signage across region	<ul style="list-style-type: none"> Signage plan developed and approved Funding secured Signage updates scheduled Signage installed 	<ul style="list-style-type: none"> Community and Culture Facilities Waste, Parks and Recreation Development, Building and compliance
3.2c	Regeneration of creeks and waterways including Muttama Creek and Gundagai waterways	3.2c(1)	Develop plan for the beautification and preservation of Muttama Creek	<ul style="list-style-type: none"> Plan developed Funding sought 	<ul style="list-style-type: none"> Community and Culture Development, Building and Compliance
3.2d	Planning for rural, urban and industrial development is complementary to the region's natural environment and heritage	3.2d(1)	Implement actions and strategies from the Villages Strategy	<ul style="list-style-type: none"> All village subdivisions to have minimum vegetation requirement Stormwater networks will be designed to incorporate water sensitive urban design principles Actions from LEP (once endorsed) implemented 	<ul style="list-style-type: none"> Development, Buildings and Compliance Assets
		3.2d(2)	Create a street tree master plan for all villages and rural communities	<ul style="list-style-type: none"> Street tree masterplan developed and implemented 	<ul style="list-style-type: none"> Development, Buildings and Compliance
		3.2d(3)	Development Control Plan developed	<ul style="list-style-type: none"> Environmental standards met Urban greening and regeneration of remnant flora and fauna 	<ul style="list-style-type: none"> Development, Buildings and Compliance
		3.2d(4)	Maintain and update strategic land use plans	<ul style="list-style-type: none"> Number of planning proposals prepared and submitted to the Department of Planning & Environment 	<ul style="list-style-type: none"> Development, Buildings and Compliance

3.2e	Ensuring the protection of high environmental value assets throughout plans	3.2e(1)	Develop and operate development control systems which support the protection of agricultural land	<ul style="list-style-type: none"> • Development controls in place • Increase in size of local economy of agricultural sector 	• Development, Buildings and Compliance
Objective 3.3: Responsive and adaptive community to climate change risks and impacts					
No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
3.3a	Investigate and implement renewable energy technologies to reduce environmental impact including developing specific controls for solar farms and permissibility of landfills	3.3a(1)	Change street lighting to Light-emitting diode (LED) lights	• Street-lights operated by LED lights across the region	• Facilities • Waste, Parks and Recreation
		3.3a(2)	Install solar panels and Light-emitting diode (LED) lighting at all Council owned buildings	<ul style="list-style-type: none"> • Buildings utilising solar power for energy needs • Installed solar capacity across Council assets (Kilowatt per hour) 	• Facilities • Waste, Parks and Recreation
		3.3a(3)	Implement funded elements of the Council Waste Strategy	• Completion of scheduled actions from the Waste strategy in accordance with agreed timeframes	• Waste, Parks and Recreation
		3.3a(4)	Introduction of Food Organics and Garden Organics (FOGO) collection to Cootamundra	<ul style="list-style-type: none"> • Processing plant established in Cootamundra • FOGO implemented in Cootamundra 	• Waste, Parks and Recreation
		3.3a(5)	Investigate, identify and promote opportunities that exist within the local government area for implementation of renewable energy technologies	• Increase energy supply from renewable sources	• Development, Building and Compliance
3.3b	Investigate and implement sustainable water and waste strategies as outlined in CGRC Local Strategic Planning Statement	3.3b(1)	Support the implementation of potable water connections to existing residents in Nangus, and identify other urban release areas which can leverage off the asset	<ul style="list-style-type: none"> • Potable water connections in place for Nangus • Water and sewer management services and operations meet legislative and quality requirements. 	• Assets
		3.3b(2)	Seek funding for water storage facility for RFS and reserve access should issues arise with water main	• Funding secured and planning for water reservoir commenced	• Assets
		3.3b(3)	Seek funding for gravity sewerage system for Coolac and Stockinbingal	<ul style="list-style-type: none"> • Funding secured and planning for sewerage system commenced • Water and sewer management services and operations meet legislative and quality requirements. 	• Assets
		3.3b(4)	Investigate use of smart water meters	• Smart water meter business case pursued	• Assets
3.3c	Encourage and support active community participation in local environment projects	3.3c(1)	Conduct, CGRC facility tours, school visits, early childhood visits and community events	• Tours conducted, schools engaged, events held	• Community and Culture

Objective 3.4: Greater efficiency in the use of resources					
No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
3.4a	Improve waste minimisation and recycling practices in homes workplaces, development sites and public places	3.4a(1)	Closure of Wallendbeen and Stockinbingal landfills	<ul style="list-style-type: none"> Community awareness, understanding and satisfaction with the Closure of Wallendbeen and Stockinbingal landfills 	<ul style="list-style-type: none"> Waste, Parks and Recreation
		3.4a(2)	Undertake promotional campaign to increase community sustainability awareness	<ul style="list-style-type: none"> Increase % of materials diverted from landfill Reduced recycling contamination 	<ul style="list-style-type: none"> Waste, Parks and Recreation
3.4b	Encourage energy and resource efficiency initiatives such as native and water wise gardens to increase drought tolerance	3.4b(1)	Seek funding for Integrated Water Cycle Management	<ul style="list-style-type: none"> Funding secured for Integrated Water Cycle Management Implementation Plan developed 	<ul style="list-style-type: none"> Assets
		3.4b(2)	Investigate water saving rebates and projected water savings	<ul style="list-style-type: none"> Feasibility of water saving rebates realised Increased water savings 	<ul style="list-style-type: none"> Assets
		3.4b(3)	Investigate use of smart water meters	<ul style="list-style-type: none"> Smart water meter business case pursued 	<ul style="list-style-type: none"> Assets
3.4c	Revise asset management strategy	3.4c(1)	Watermain Replacement and Reservoir Disinfection Projects	<ul style="list-style-type: none"> Projects delivered Council assets upgraded 	<ul style="list-style-type: none"> Assets
		3.4c(2)	Funding sourced for accessibility upgrades to Council buildings	<ul style="list-style-type: none"> Funding secured Council buildings upgraded to meet accessibility requirements 	<ul style="list-style-type: none"> Facilities Waste, Parks and Recreation
		3.4c(3)	Electrical control systems upgrade	<ul style="list-style-type: none"> Systems upgraded and operational 	<ul style="list-style-type: none"> Facilities
		3.4c(4)	Pipe replacement program	<ul style="list-style-type: none"> Pipes with history of breaks upgraded 	<ul style="list-style-type: none"> Assets
3.4d	Develop, implement and report on a Regional Sustainability Strategy	3.4d(1)	Seek funding to engage a specialist to develop a regional sustainability strategy for Council	<ul style="list-style-type: none"> Funding secured Specialist engaged 	<ul style="list-style-type: none"> Community and Culture
3.4e	Community sustainability communication activities	3.4e(1)	Provide programs, information and services to our community to increase awareness of, and participation in, environmentally sustainable activities	<ul style="list-style-type: none"> Reduction in power consumption Reduction in use of potable water Reduction of volume of waste going to landfill Increase in local participation rates Increase in community satisfaction 	<ul style="list-style-type: none"> Assets Facilities Community and Culture Development, Building and Compliance

4

COLLABORATIVE AND
PROGRESSIVE LEADERSHIP

We have a transparent and accountable local Council with an actively engaged community and effective partnerships that fosters trust, facilitates innovation and uses resources wisely to meet community needs.

DELIVERY PROGRAM ACTIVITIES

Objective 4.1: A clear strategic direction that is delivered upon					
No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
4.1a	Continuous improvement in services delivery based on accountability, transparency and good governance	4.1a(1)	CGRC will invest in programs and activities which encourage and develop the capacity of current and future community leaders	<ul style="list-style-type: none"> Increase in programs and activity participation rates 	<ul style="list-style-type: none"> General Manager
		4.1a(2)	CGRC will manage projects with latest project management practices to ensure the delivery of projects which meet the changing needs of our community on time, within budget and to an acceptable standard	<ul style="list-style-type: none"> Number of projects delivered on time, on budget 	<ul style="list-style-type: none"> All Departments
		4.1a(3)	Adopt and maintain information technology and communication services and infrastructure that assists the efficient and effective undertaking of Council's operations, increases productivity and adequately supports the organisation and our community's needs	<ul style="list-style-type: none"> Increase in customer and staff satisfaction 	<ul style="list-style-type: none"> Business
		4.1a(4)	Develop and implement service review schedule and determine the number of reviews to conduct per Council term	<ul style="list-style-type: none"> Conduct Council service review schedule confirmed Service reviews conducted as per the schedule Quarterly progress reports 	<ul style="list-style-type: none"> Business

4.1b	Provide the community with responsive customer service	4.1b(1)	Provide quality customer service during all “front line” interactions between Council and the community and in all other interactions between staff, agencies, Council and the community	<ul style="list-style-type: none"> Average speed/time of response Increased community satisfaction 	<ul style="list-style-type: none"> Business
		4.1b(2)	Council will track the progress towards the achievement of the corporate plan objectives against measurable outcomes	<ul style="list-style-type: none"> Plans are implemented and outcomes realised Monitoring and reporting undertaken Community is informed 	<ul style="list-style-type: none"> Business
4.1c	Maintain a high-quality workforce that is committed to delivering on the community's and Council's vision and goals	4.1c(1)	Implement the Workforce Management Plan to support all staff in the delivery of community expectations	<ul style="list-style-type: none"> Workforce Management Plan implemented and outcomes realised 	<ul style="list-style-type: none"> General Manager
		4.1c(2)	Promote local employment and training opportunities within the Council organisation	<ul style="list-style-type: none"> Increase in job vacancy applications received from community members Increase in training opportunities offered Increase in staff training participation rates 	<ul style="list-style-type: none"> General Manager
		4.1c(3)	Provide a safe and healthy environment for staff and contractors through compliance with all Work, Health and Safety legislative requirements and minimising risk	<ul style="list-style-type: none"> Reduction in number and severity of workplace injury and incidents Reduction in number and volume of Worker's Compensation claims Reduction in cost of Worker's Compensation Insurance premiums Achievement of initiatives outlined in Equal Employment Opportunity (EEO) Management Plan 	<ul style="list-style-type: none"> General Manager Civil Works Technical Services
		4.1b(4)	Develop and implement a Staff Wellbeing Program	<ul style="list-style-type: none"> Staff Wellbeing Program implemented and outcomes realised Increase in staff satisfaction 	<ul style="list-style-type: none"> General Manager
4.1d	Strengthen strategic partnerships with the community, business and all levels of government	4.1d(1)	Successfully establish, manage and maintain strong relationships with all levels of government	<ul style="list-style-type: none"> Council is able to access Government Ministers and senior officials at request. Quarterly updates on access provided 	<ul style="list-style-type: none"> General Manager
		4.1d(2)	Successfully establish, manage and maintain strong relationships with local businesses, business and community groups	<ul style="list-style-type: none"> Relationships established Scheduled communications and ongoing engagement 	<ul style="list-style-type: none"> General Manager
		4.1d(3)	Participation in Local Government NSW events as the representative body of Cootamundra Gundagai in order to improve the standing of Local Government in NSW	<ul style="list-style-type: none"> Participation in Local Government NSW events and activities 	<ul style="list-style-type: none"> General Manager
4.1e	Ensure long-term financial sustainability through short, medium and long-term financial planning	4.1e(1)	Conduct Long Term Financial Plan review and update	<ul style="list-style-type: none"> Long Term Financial Plan review completed Financial performance reports submitted to Council 	<ul style="list-style-type: none"> Finance

Objective 4.2: Proactive, practical Council leaders who are aligned with community needs and values

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
4.2a	Elected representatives who are trained, skilled, resourced, and knowledgeable 4.2a(2)	4.2a(1)	Audit, Risk and Improvement Committee updates and compliance completed	<ul style="list-style-type: none"> Fraud control Enterprise Risk Management 	<ul style="list-style-type: none"> Business
			Support Council's elected representatives in undertaking their role in the community	<ul style="list-style-type: none"> Elected Councillor satisfaction 	<ul style="list-style-type: none"> General Manager
4.2b	Implementing, monitoring, review and reporting on Council strategic and operational plan outcomes	4.2b(1)	Council will adhere to Integrated Planning and Reporting framework, and continue to provide regular Council reports on progress	<ul style="list-style-type: none"> Increased transparency Increased community satisfaction Annual Reports State of the region reports (4 years) 	<ul style="list-style-type: none"> Business
4.2c	Deliver better online solutions to customers who engage with Council	4.2c(1)	Council website upgrade	<ul style="list-style-type: none"> Better user experience for community Increased online activity Integration of online forms, bookings and payments 	<ul style="list-style-type: none"> Business
		4.2c(2)	Migration of Council operating systems to cloud based technology	<ul style="list-style-type: none"> Reduction in IT costs Increased scalability and business continuity Collaboration efficiency across Council Flexibility of work practices 	<ul style="list-style-type: none"> Business
		4.2c(3)	Integrate Authority with Geographic Information System mapping/InfoXpert	<ul style="list-style-type: none"> Increased accessibility to information Response times and efficiency ratings 	<ul style="list-style-type: none"> Business

Objective 4.3: Actively engaged and supportive community

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
4.3a	Engaging and partnering with the community in the delivery of CSP objectives	4.3a(1)	Actively promote and encourage community participation in making decisions that affect our community	<ul style="list-style-type: none"> Number of engagement activities 	<ul style="list-style-type: none"> General Manager Business
		4.3a(2)	Council will regularly and continuously seek community feedback on and support for the delivery of the Community Strategic Plan	<ul style="list-style-type: none"> Number of Community Strategic Plan activities delivered Community satisfaction 	<ul style="list-style-type: none"> General Manager Business
4.3b	Promoting and celebrating achievements of Council and the community	4.3b(1)	Develop marketing campaigns for major Council projects to highlight project benefits and outcomes for the community	<ul style="list-style-type: none"> Marketing plans in place and implemented 	<ul style="list-style-type: none"> Business
		4.3b(2)	Share community achievements on Council communications platform as appropriate	<ul style="list-style-type: none"> Engagement with Council communications Community satisfaction and sense of pride 	<ul style="list-style-type: none"> Business

4.3c	Facilitate more face-to-face community engagement/pop-up activities	4.3c(1)	As the opportunity arises, Council will seek to facilitate face-to-face engagement activities for each of its engagement exercises	<ul style="list-style-type: none"> • Number of face-to-face engagement activities implemented 	<ul style="list-style-type: none"> • Business
4.3d	Develop and implement a Communications Plan for Council	4.3d(1)	Develop a communications strategy for CGRC that will guide the Councils communication with the community and other key stakeholders	<ul style="list-style-type: none"> • Communications plan in place • Community communications proactive and responsive • Activities implemented 	<ul style="list-style-type: none"> • Business
4.3e	Facilitate community consultation in line with Community Engagement Charter	4.3e(1)	Ensure community consultation activities are designed to adhere to the Community Engagement Charter, and community engagement best practice (IAP2)	<ul style="list-style-type: none"> • Number of engagement activities • Community satisfaction 	<ul style="list-style-type: none"> • Business
4.3f	Active and robust Section 355 Working Committees	4.3f(1)	Continue to support Section 355 Committees and encourage the development of Services and facilities in our communities	<ul style="list-style-type: none"> • Section 355 Committee engagement and delivery • Monitor and review Section 355 Committee sustainability and longevity 	<ul style="list-style-type: none"> • Business

Objective 4.4: Recognised as a premier local government Council that represents and advocates for community needs

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
4.4a	Maintaining a strong and robust financial position that supports the delivery of services and strategies ensuring long-term financial stability	4.4a(1)	Manage Councils income and expenditure in line with Treasury guidelines	<ul style="list-style-type: none"> • Rates and annual charges levied in accordance with statutory limits and requirements target • Number of invoices processed by Council Finance 	<ul style="list-style-type: none"> • Finance
		4.4a(2)	Council will ensure statutory compliance is achieved and demonstrate good governance practices	<ul style="list-style-type: none"> • Effective risk management and mitigation • Council effectiveness in delivering Community Strategic Plan activities • Staff turnover and talent attraction • Operational costs 	<ul style="list-style-type: none"> • Business
		4.4a(3)	Guide and control Council's financial position and performance	<ul style="list-style-type: none"> • Operating performance ratio • Contained operating expenditure within operating income 	<ul style="list-style-type: none"> • Finance
		4.4a(4)	Develop Asset Management plans which deliver Long Term financial sustainability and asset renewal	<ul style="list-style-type: none"> • Asset management plans developed and outcomes realised • Renew sub-standard assets to agreed service levels 	<ul style="list-style-type: none"> • Civil Works • Technical Services • Assets • Facilities • Waste, Parks and Recreation • Finance

4.4b	By meeting all legislative requirements and operating within good governance practices and frameworks	4.4b(1)	Implement Council's Governance and Risk Management Framework and Action Plan	<ul style="list-style-type: none"> Facilitate review of council's organisational risk register Review and implement insurance renewal 	• Business
		4.4b(2)	Implementation of Council's Corporate Business Continuity Plan including coordination of the IT Disaster Recovery Plan and Divisional Sub Plans	<ul style="list-style-type: none"> Annual test and review of business Continuity Plan 	• Business
		4.4b(3)	Delivery of the Integrated Planning and Reporting framework	<ul style="list-style-type: none"> Council recognised as 'best practice' Council 	• Business
4.4c	Information is communicated with the community consistently, reliably, timely and in a manner that best suits diverse needs	4.4c(1)	Current, informative and easy access to Council information is made available to the community using a range of communication methods, including traditional media and digital channels, Council's website, Community News newsletter and social media	<ul style="list-style-type: none"> Increase in engagement with Council Increased community satisfaction 	• Business
4.4d	Planning and decision making is holistic and integrated and has due regard to the long-term and cumulative impacts	4.4d(1)	Implementation of the Cootamundra-Gundagai Regional Council's suite of plans, including the Community Strategic Plan, Delivery Program, Operational Plan and resourcing plans	<ul style="list-style-type: none"> Increased community satisfaction Plans are implemented and outcomes realised 	• Business
		4.4d(2)	Council's corporate plans are informed by community expectations and are reviewed and updated on a regular basis to meet the changing needs of our community members	<ul style="list-style-type: none"> Plans reviewed and updated as required 	• Business
4.4e	Advocate to NSW Government for the provision of incentives to attract health specialists and essential support services for our community	4.4e(1)	Council will actively pursue opportunities to work with NSW Government to attract health and support workers and services to the region	<ul style="list-style-type: none"> Engagement with NSW Govt Meetings with local Member 	• Community and Culture
4.4f	Implement and deliver Council's Disability Inclusion Action Plan	4.4f(1)	Update disability inclusion action plan and implement	<ul style="list-style-type: none"> Disability Inclusion Access Plan developed and outcomes realised 	• Community and Culture
4.4g	Establish innovative leadership practices	4.4g(1)	Council will actively seek opportunities to innovate its operations and build a stronger innovation culture within the organisation and the broader community	<ul style="list-style-type: none"> Engagement with Council Staff and community satisfaction 	• General Manager



5 INTEGRATED AND ACCESSIBLE REGION

We have transport networks and services that are well connected and convenient and not only connect our villages and towns, but also connect us to other regions, capital cities and states, and our community has access to services and facilities that make the region 'liveable'.

DELIVERY PROGRAM ACTIVITIES

Objective 5.1: Known for our good road network					
No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
5.1a	Revising the asset management plan	5.1a(1)	Align Council's Assets and Civil Works Departments works programs	<ul style="list-style-type: none"> Consolidated asset maintenance schedule in place Assets upgraded based on condition and priority rating 	<ul style="list-style-type: none"> Assets Civil Works Technical Services
5.1b	Prioritising access road maintenance and future development to provide safe and efficient road and pathway network	5.1b(1)	Deliver road safety awareness projects targeted at problems identified through crash data, police information, council staff, community groups, businesses, schools and wider community	<ul style="list-style-type: none"> High levels of engagement between Council's Road Safety Officer and key stakeholders Delivery of local road safety projects 	<ul style="list-style-type: none"> Civil Works Technical Services
		5.1b(2)	Deliver annual resealing program	<ul style="list-style-type: none"> Resealing program delivered and reported annually 	<ul style="list-style-type: none"> Civil Works Technical Services
5.1c	Considering alternate/additional road maintenance partners	5.1c(1)	Council will review road maintenance contracts and consider opportunities to tender major works to ensure road maintenance is delivered efficiently	<ul style="list-style-type: none"> Community satisfaction with roads Roads constructed and upgraded following EPA regulations 	<ul style="list-style-type: none"> Civil Works Technical Services
5.1d	Work with partners to improve access to public transport	5.1d(1)	Council will perform an advocacy role and liaise with government departments and private transport operators on a needs basis with updates to be provided on a yearly	<ul style="list-style-type: none"> Improved and expanded public and community transport within the region 	<ul style="list-style-type: none"> Development, Building and Compliance Community and Culture

5.1e	Improve passenger and freight transport connections in the region	5.1e(1)	Council will perform an advocacy role and liaise with government departments and private transport operators on a needs basis with updates to be provided on a yearly	<ul style="list-style-type: none"> Improved passenger and freight transport connections within the region 	<ul style="list-style-type: none"> Development, Building and Compliance Community and Culture
		5.1e(2)	Identify freight routes for heavier vehicles	<ul style="list-style-type: none"> Freight routes identified and implemented 	<ul style="list-style-type: none"> Civil Works Technical Services Development, Building and Compliance
Objective 5.2: Easily accessible from major cities and other regional towns					
No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
5.2a	Feasibility study/ masterplan for development of Cootamundra airport into a true regional airport facilitating visitors, business, health services, and managing emergencies	5.2a(1)	Develop feasibility study/ masterplan for Cootamundra Aerodrome, with consideration to revenue generating opportunities, and long-term commercial activities	<ul style="list-style-type: none"> Feasibility study / master planning commenced 	<ul style="list-style-type: none"> Facilities Waste, Parks and Recreation Development, Building and Compliance
5.2b	Improve road conditions across the region, and advocate to improve access to regional cities and connection out of the region	5.2b(1)	Continue implementing the fixing local roads program	<ul style="list-style-type: none"> Local roads resealed Community satisfaction with road condition 	<ul style="list-style-type: none"> Civil Works Technical Services
		5.2b(2)	Seek funding for upgrades to Stockinbingal and Muttama Roads	<ul style="list-style-type: none"> Funding sourced and secured for road upgrade 	<ul style="list-style-type: none"> Civil Works
		5.2b(3)	Deliver Bridge Replacement Program	<ul style="list-style-type: none"> Bridges replaced in line with program 	<ul style="list-style-type: none"> Civil Works Technical Services
		5.2b(4)	Seek funding to build a bridge over low level causeway at Muttama	<ul style="list-style-type: none"> Seek sourced Plan developed 	<ul style="list-style-type: none"> Civil Works Technical Services
5.2c	Establish linked network of pedestrian footpaths and cycle paths through continued extension and upgrade of pedestrian and cycle paths	5.2c(1)	Develop program to identify and target curb and gutter upgrades	<ul style="list-style-type: none"> Program established and curb and gutter upgrades in process 	<ul style="list-style-type: none"> Civil Works Technical Services
		5.2c(2)	Develop cycleway and pedestrian access plan for the region	<ul style="list-style-type: none"> Plan developed and in place Works commenced 	<ul style="list-style-type: none"> Civil Works Technical Services
		5.2c(3)	Deliver footpath extensions	<ul style="list-style-type: none"> Footpaths extended 	<ul style="list-style-type: none"> Civil Works Technical Services
5.2d	Seek funding to enable electric charging infrastructure	5.2d(1)	Investigate funding opportunities for installation of electric car charging facilities	<ul style="list-style-type: none"> Funding secured Charging stations installed 	<ul style="list-style-type: none"> Facilities

Objective 5.3: Secure Cootamundra as an Inland Port location serving to transfer rail freight between the Inland Rail and Sydney-Melbourne line

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
5.3a	Target opportunities for new freight and logistics facilities in the area that maximise the use of available industrial land, access to transport and specific labour market requirements	5.3a(1)	Council will actively pursue new opportunities to maximise the use of industrial land	<ul style="list-style-type: none"> Meet or exceed land sales targets 	<ul style="list-style-type: none"> Development, Building and Compliance
		5.3a(2)	Actively pursue opportunities with Inland Rail to develop Rail and/or Freight Hubs at Stockinbingal	<ul style="list-style-type: none"> Engagement with Inland Rail Planning underway 	<ul style="list-style-type: none"> Civil Works Development, Building and Compliance
5.3b	Identify, coordinate and prioritise the delivery of local road projects that help support the regional freight network	5.3b(1)	Continue to seek funding from the Roads to Recover and Fixing Local Roads grants for ongoing road projects	<ul style="list-style-type: none"> Funding secured Road maintenance programs implemented 	<ul style="list-style-type: none"> Civil Works Technical Services
5.3c	Attend State agency and local government area roundtable meetings to achieve better regional planning outcomes, and ensuring a more collaborative approach across the region	5.3c(1)	Identify and attend or host relevant roundtables to achieve better regional planning outcomes, and ensuring a more collaborative approach across the region	<ul style="list-style-type: none"> Roundtables identified Number of roundtables attended/hosted 	<ul style="list-style-type: none"> Development, Building and Compliance
5.3d	Implement actions from Villages Strategy which target industrial and freight development	5.3d(1)	Investigation of stage rezoning and development along existing roads	<ul style="list-style-type: none"> Deliver on action from villages strategy Rezoning in progress 	<ul style="list-style-type: none"> Development, Building and Compliance
		5.3d(2)	Investigation of rezone potential north of Muttama Road and East of Coolac Road to be suitable for industrial development	<ul style="list-style-type: none"> Increased community satisfaction Deliver on action from villages strategy 	<ul style="list-style-type: none"> Development, Building and Compliance
		5.3d(3)	Investigate the rezoning land along Burley Griffin Way to support freight and logistical uses with access to Inland Rail	<ul style="list-style-type: none"> Increased propensity for Inland Rail development in the area 	<ul style="list-style-type: none"> Development, Building and Compliance

Objective 5.4: Functional communications technologies to improve services and facilities across the region

No.	Strategy	No.	Delivery Program Activities	Measure of Success	Responsible Department
5.4a	Develop a digital services strategy	5.4a(1)	Review existing digital platforms and consider cost effective solutions within existing budget to provide improved functionality and usability for our community in a digital services strategy	<ul style="list-style-type: none"> • Strategy developed and actions implemented • More convenient ways for community to engage with Council • Increased digital communication with Council 	<ul style="list-style-type: none"> • Business
5.4b	Implement technology solutions to improve transport infrastructure and experiences	5.4b(1)	Investigate next generation, mobile enabled technology to transform Council digital information and customer experience	<ul style="list-style-type: none"> • Improved transport accessibility, road safety and productivity • Better more flexible services offered to the community 	<ul style="list-style-type: none"> • Business • Civil Works • Technical Services
5.4c	Advocate for future technology provision (i.e., IoT) to support business and lifestyle in our community	5.4c(1)	Offer and promote free public Wi-Fi internet access in key public spaces across the local government area	<ul style="list-style-type: none"> • Delivery of public Wi-Fi network • Positive feedback from community 	<ul style="list-style-type: none"> • Business
		5.4c(2)	Council will advocate for the continued development of efficient telecommunications technology for business, land-owners, education and health needs	<ul style="list-style-type: none"> • Increased community connectivity • Increased community satisfaction • Increase business opportunity 	<ul style="list-style-type: none"> • Business

RESOURCING.

The aspirations of our community will not be achieved without sufficient resources – time, money, assets and people – to carry them out. Council is committed to allocating resources to ensure the successful delivery of the Delivery Program Activities contained in this Delivery Program, while ensuring the continuation of basic services in a fiscally responsible manner. This resourcing strategy includes:

- The Long-Term Financial Plan: to provide financial modelling for the next ten years
- The Workforce Management Plan: to address the human resourcing requirements for the next four years, and
- The Asset Management Plan: to identify critical assets, and develop risk management strategies and actions to improve capability, requirements and timeframes.

OUR PLACE... OUR FUTURE.

2022 Delivery Program



COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL					
Operating Budget					
2022-2023 to 2025-2026					
Description	Anticipated 2021-2022	Delivery Program			
		Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026
03001 - Development and Building					
Total Revenue	(837,566)	(857,800)	(879,100)	(900,900)	(923,500)
Total Expenses	1,264,658	1,128,200	1,170,300	1,209,600	1,254,600
03001 - Development and Building Net Cost	427,092	270,400	291,200	308,700	331,100
03002 - Regulatory Services					
Total Revenue	(2,294)	(2,400)	(2,500)	(2,600)	(2,700)
Total Expenses	263,918	274,200	284,800	294,100	305,400
03002 - Regulatory Services Net Cost	261,624	271,800	282,300	291,500	302,700
03003 - Food Safety and Public Health					
Total Revenue	(12,718)	(13,000)	(13,300)	(13,600)	(13,900)
Total Expenses	0	0	0	0	0
03003 - Food Safety and Public Health Net Cost	(12,718)	(13,000)	(13,300)	(13,600)	(13,900)
03004 - Cemeteries					
Total Revenue	(302,582)	(310,100)	(317,800)	(325,700)	(333,800)
Total Expenses	404,960	358,800	370,300	382,100	394,500
03004 - Cemeteries Net Cost	102,378	48,700	52,500	56,400	60,700
03005 - Animal Control					
Total Revenue	(52,551)	(55,400)	(56,100)	(56,900)	(57,800)
Total Expenses	156,726	160,400	166,300	172,600	179,100
03005 - Animal Control Net Cost	104,175	105,000	110,200	115,700	121,300
03006 - Public Toilets					
Total Revenue	0	0	0	0	0
Total Expenses	252,730	258,900	265,300	271,800	278,500
03006 - Public Toilets Net Cost	252,730	258,900	265,300	271,800	278,500
03007 - Tourism & Economic Development					
Total Revenue	(270,915)	(12,600)	(12,600)	(12,600)	(12,600)
Total Expenses	501,781	471,500	488,300	503,800	521,900
03007 - Tourism & Economic Development Net Cost	230,866	458,900	475,700	491,200	509,300
03008 - Community Services					
Total Revenue	(79,513)	(10,700)	(10,700)	(10,700)	(10,700)
Total Expenses	53,113	55,200	57,000	58,900	60,800
03008 - Community Services Net Cost	(26,400)	44,500	46,300	48,200	50,100
03009 - Libraries					
Total Revenue	(107,962)	(107,569)	(110,069)	(112,669)	(115,369)
Total Expenses	859,534	916,872	943,600	971,100	999,400
03009 - Libraries Net Cost	751,571	809,303	833,531	858,431	884,031
03011 - Museums and Art					
Total Revenue	(18,702)	(19,900)	(20,300)	(20,700)	(21,100)
Total Expenses	223,179	229,400	234,300	239,400	244,500
03009 - Libraries Net Cost	204,477	209,500	214,000	218,700	223,400
03012 - Visitors Information Centres					
Total Revenue	(49,900)	(56,200)	(56,200)	(56,200)	(56,200)
Total Expenses	134,427	166,000	171,300	176,700	182,200
03012 - Visitors Information Centres Net Cost	84,527	109,800	115,100	120,500	126,000

COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL					
Operating Budget					
2022-2023 to 2025-2026					
Description	Anticipated 2021-2022	Delivery Program			
		Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026
03013 - Executive Office					
Total Revenue	0	0	0	0	0
Total Expenses	632,515	712,600	740,200	769,000	798,600
03013 - Executive Office Net Cost	632,515	712,600	740,200	769,000	798,600
03015 - Civic Leadership (Councillor Costs + Election Expenses)					
Total Revenue	0	0	0	0	0
Total Expenses	327,156	211,000	217,400	389,700	230,600
03015 - Civic Leadership (Net Cost)	327,156	211,000	217,400	389,700	230,600
03016 - Community Events					
Total Revenue	(42,705)	(16,790)	(16,790)	(16,790)	(16,790)
Total Expenses	60,922	62,800	64,400	66,100	67,800
03016 - Community Events Net Cost	18,217	46,010	47,610	49,310	51,010
03017 - Community Donations					
Total Revenue	(5,301,758)	0	0	0	0
Total Expenses	105,439	800	800	800	800
03017 - Community Donations Net Cost	(5,196,319)	800	800	800	800
03018 - Governance and Business Systems					
Total Revenue	(100)	(100)	(100)	(100)	(100)
Total Expenses	328,050	233,500	241,400	249,500	257,700
03018 - Governance and Business Systems Net Cost	327,950	233,400	241,300	249,400	257,600
03019 - Risk Management					
Total Revenue	(80,000)	(96,900)	(96,900)	(96,900)	(96,900)
Total Expenses	359,137	382,700	391,900	401,300	410,900
03019 - Risk Management Net Cost	279,137	285,800	295,000	304,400	314,000
03020 - Work Health & Safety					
Total Revenue	(202,415)	(121,500)	(121,700)	(121,900)	(122,100)
Total Expenses	1,252,279	1,220,000	1,239,700	1,259,900	1,280,800
03020 - Work Health & Safety Net Cost	1,049,864	1,098,500	1,118,000	1,138,000	1,158,700
03021 - Human Resources					
Total Revenue	(46,846)	(33,200)	(33,200)	(33,200)	(33,200)
Total Expenses	409,596	567,500	583,900	600,800	618,300
03021 - Human Resources Net Cost	362,750	534,300	550,700	567,600	585,100
03022 - Information Technology					
Total Revenue	0	0	0	0	0
Total Expenses	1,079,660	922,100	944,700	968,000	991,900
03022 - Information Technology Net Cost	1,079,660	922,100	944,700	968,000	991,900
03023 - Customer Service					
Total Revenue	(500)	(500)	(500)	(500)	(500)
Total Expenses	371,830	387,000	401,500	416,400	432,000
03023 - Customer Service Net Cost	371,330	386,500	401,000	415,900	431,500
03024 - Communications and Engagement					
Total Revenue	0	0	0	0	0
Total Expenses	151,976	157,100	162,300	167,700	173,300
03024 - Communications and Engagement Net Cost	151,976	157,100	162,300	167,700	173,300

COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL					
Operating Budget					
2022-2023 to 2025-2026					
Description	Anticipated 2021-2022	Delivery Program			
		Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026
03025 - Financial Management					
Total Revenue	(74,424)	(76,200)	(78,100)	(80,000)	(81,900)
Total Expenses	961,840	1,020,700	1,056,800	1,094,000	1,132,400
03025 - Financial Management Net Cost	887,415	944,500	978,700	1,014,000	1,050,500
03026 - General Purpose Income					
Total Revenue	(15,860,779)	(16,318,600)	(16,983,800)	(17,678,700)	(18,404,900)
Total Expenses	0	0	0	0	0
03026 - General Purpose Income Net Cost	(15,860,779)	(16,318,600)	(16,983,800)	(17,678,700)	(18,404,900)
03027 - Procurement and Stores					
Total Revenue	(405)	(400)	(400)	(400)	(400)
Total Expenses	137,943	143,200	148,600	154,200	159,900
03027 - Procurement and Stores Net Cost	137,538	142,800	148,200	153,800	159,500
03028 - Caravan Parks					
Total Revenue	(57,500)	(58,900)	(60,400)	(61,900)	(63,400)
Total Expenses	44,943	45,400	45,900	46,500	47,100
03028 - Caravan Parks Net Cost	(12,557)	(13,500)	(14,500)	(15,400)	(16,300)
03029 - Internal Allocation of Overhead Costs					
Total Revenue	0	0	0	0	0
Total Expenses	(1,218,397)	(1,259,100)	(1,302,800)	(1,349,400)	(1,399,400)
03029 - Internal Allocation of Overhead Costs Net Cost	(1,218,397)	(1,259,100)	(1,302,800)	(1,349,400)	(1,399,400)
03030 - Operations Management					
Total Revenue	(8,572,074)	(1,005,600)	(1,006,000)	(1,006,400)	(1,006,800)
Total Expenses	1,019,177	1,241,700	1,288,900	1,338,000	1,388,700
03030 - Operations Management Net Cost	(7,552,897)	236,100	282,900	331,600	381,900
03031 - Aerodrome					
Total Revenue	(11,414)	(11,700)	(12,000)	(12,300)	(12,600)
Total Expenses	114,558	119,700	123,200	126,700	130,400
03031 - Aerodrome Net Cost	103,144	108,000	111,200	114,400	117,800
03032 - Saleyards					
Total Revenue	(151,490)	(155,300)	(159,200)	(163,200)	(167,300)
Total Expenses	308,442	315,300	321,500	327,500	333,800
03032 - Saleyards Net Cost	156,952	160,000	162,300	164,300	166,500
03033 - State Roads					
Total Revenue	(3,971,006)	(2,550,000)	(2,550,000)	(2,550,000)	(2,550,000)
Total Expenses	3,971,006	2,550,000	2,550,000	2,550,000	2,550,000
03033 - State Roads Net Cost	0	0	0	0	0
03034 - Regional Roads					
Total Revenue	(1,390,750)	(1,061,000)	(1,061,000)	(1,061,000)	(1,061,000)
Total Expenses	1,644,537	1,205,700	1,205,700	1,205,700	1,205,700
03034 - Regional Roads Net Cost	253,787	144,700	144,700	144,700	144,700
03035 - Local Rural Roads					
Total Revenue	(2,297,588)	(1,599,500)	(610,500)	(610,500)	(610,500)
Total Expenses	6,123,328	5,902,700	5,966,400	6,032,300	6,100,300
03035 - Local Rural Roads Net Cost	3,825,740	4,303,200	5,355,900	5,421,800	5,489,800

COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL					
Operating Budget					
2022-2023 to 2025-2026					
Description	Anticipated 2021-2022	Delivery Program			
		Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026
03036 - Town and Village Streets					
Total Revenue	(751,992)	(1,027,412)	(117,403)	(106,807)	(98,600)
Total Expenses	3,208,960	2,711,116	2,735,370	2,759,943	2,789,300
03036 - Town and Village Streets Net Cost	2,456,968	1,683,704	2,617,968	2,653,136	2,690,700
03037 - Quarries					
Total Revenue	(358,000)	(358,000)	(358,000)	(358,000)	(358,000)
Total Expenses	126,063	129,400	132,700	136,200	139,800
03037 - Quarries Net Cost	(231,937)	(228,600)	(225,300)	(221,800)	(218,200)
03038 - Stormwater Management					
Total Revenue	(126,927)	(126,900)	(126,900)	(126,900)	(126,900)
Total Expenses	187,000	187,000	187,000	187,000	187,000
03038 - Stormwater Management Net Cost	60,073	60,100	60,100	60,100	60,100
03039 - Plant Management					
Total Revenue	(133,737)	(121,900)	(121,900)	(121,900)	(121,900)
Total Expenses	(332,585)	(317,781)	(356,265)	(395,677)	(436,043)
03039 - Plant Management Net Cost	(466,322)	(439,681)	(478,165)	(517,577)	(557,943)
03040 - Private Works					
Total Revenue	(182,721)	(187,500)	(192,500)	(197,500)	(202,600)
Total Expenses	178,217	183,000	188,000	193,000	198,100
03040 - Private Works Net Cost	(4,504)	(4,500)	(4,500)	(4,500)	(4,500)
03041 - Buildings and Property Management					
Total Revenue	(210,081)	(549,874)	(357,600)	(359,100)	(360,600)
Total Expenses	1,199,862	1,245,000	1,268,700	1,293,000	1,317,900
03041 - Buildings and Property Management Net Cost	989,781	695,126	911,100	933,900	957,300
03042 - Noxious Weeds					
Total Revenue	(87,943)	(87,900)	(87,900)	(87,900)	(87,900)
Total Expenses	211,212	143,600	148,400	153,300	158,500
03042 - Noxious Weeds Net Cost	123,269	55,700	60,500	65,400	70,600
03043 - Swimming Pools					
Total Revenue	(21,410)	(7,420)	(2,200)	(2,300)	(2,400)
Total Expenses	1,087,512	1,101,646	1,116,800	1,138,300	1,160,500
03043 - Swimming Pools Net Cost	1,066,102	1,094,226	1,114,600	1,136,000	1,158,100
03044 - Sports Stadium					
Total Revenue	0	0	0	0	0
Total Expenses	97,313	98,400	99,300	100,300	101,300
03044 - Sports Stadium Net Cost	97,313	98,400	99,300	100,300	101,300
03045 - Parks and Gardens					
Total Revenue	(505,180)	(1,885,709)	(5,000)	(5,100)	(5,200)
Total Expenses	1,460,134	1,450,700	1,493,300	1,537,000	1,582,400
03045 - Parks and Gardens Net Cost	954,955	(435,009)	1,488,300	1,531,900	1,577,200
03046 - Sporting Grounds					
Total Revenue	(36,792)	(639,350)	(640,250)	(641,250)	(642,250)
Total Expenses	554,111	561,400	568,500	575,600	582,900
03046 - Sporting Grounds Net Cost	517,319	(77,950)	(71,750)	(65,650)	(59,350)

COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL					
Operating Budget					
2022-2023 to 2025-2026					
Description	Anticipated 2021-2022	Delivery Program			
		Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026
03047 - Waste Collection Services					
Total Revenue	(2,452,106)	(2,498,200)	(2,560,400)	(2,624,100)	(2,689,400)
Total Expenses	1,130,153	1,161,900	1,194,900	1,228,700	1,263,600
03047 - Waste Collection Services Net Cost	(1,321,953)	(1,336,300)	(1,365,500)	(1,395,400)	(1,425,800)
03048 - Landfill Operations					
Total Revenue	(752,196)	(765,500)	(668,200)	(683,400)	(698,900)
Total Expenses	1,396,020	1,411,000	1,444,600	1,479,300	1,515,000
03048 - Landfill Operations Net Cost	643,824	645,500	776,400	795,900	816,100
03049 - Waste Transfer Stations					
Total Revenue	(334,044)	(342,300)	(350,800)	(359,500)	(368,400)
Total Expenses	583,338	590,600	605,600	621,000	636,700
03049 - Waste Transfer Stations Net Cost	249,294	248,300	254,800	261,500	268,300
03050 - Asset Management Planning					
Total Revenue	(2,282)	(1,900)	(1,900)	(1,900)	(1,900)
Total Expenses	342,442	347,700	359,900	372,400	385,300
03050 - Asset Management Planning Net Cost	340,160	345,800	358,000	370,500	383,400
03051 - Land Development					
Total Revenue	(462,217)	(6,800)	(7,000)	(7,200)	(7,400)
Total Expenses	3,987	4,600	4,800	5,000	5,300
03051 - Land Development Net Cost	(458,230)	(2,200)	(2,200)	(2,200)	(2,100)
03052 - Emergency Services					
Total Revenue	(273,887)	(271,300)	(271,300)	(271,300)	(271,300)
Total Expenses	1,002,662	956,300	981,900	1,008,200	1,035,100
03052 - Emergency Services Net Cost	728,775	685,000	710,600	736,900	763,800
23117 - Water Management					
Total Revenue	(109,415)	(110,000)	(112,300)	(114,700)	(117,100)
Total Expenses	934,470	916,700	941,500	967,100	993,200
23117 - Water Management Net Cost	825,055	806,700	829,200	852,400	876,100
23118 - Cootamundra Water Network (Revenue includes Gundagai Annual and User Charges)					
Total Revenue	(4,816,831)	(4,999,700)	(5,149,600)	(5,304,000)	(5,462,900)
Total Expenses	2,157,804	2,206,331	2,250,907	2,296,269	2,342,903
23118 - Cootamundra Water Network Net Cost	(2,659,027)	(2,793,369)	(2,898,693)	(3,007,731)	(3,119,997)
23119 - Gundagai Water Network					
Total Revenue	(3,842)	(6,300)	(6,300)	(6,300)	(6,300)
Total Expenses	902,616	921,700	941,500	961,900	983,100
23119 - Gundagai Water Network Net Cost	898,773	915,400	935,200	955,600	976,800
23200 - Internal Allocation of Water & Sewer O/head Costs					
Total Revenue	0	0	0	0	0
Total Expenses	43,607	46,100	48,600	51,000	53,300
23200 - Internal Allocation of Water & Sewer O/head Costs Net Cost	43,607	46,100	48,600	51,000	53,300
33100 - Sewerage Management					
Total Revenue	(231,662)	(237,100)	(242,600)	(248,300)	(254,200)
Total Expenses	575,046	549,969	556,379	563,102	570,035
33100 - Sewerage Management Net Cost	343,384	312,869	313,779	314,802	315,835

COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL					
Operating Budget					
2022-2023 to 2025-2026					
Description	Anticipated 2021-2022	Delivery Program			
		Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026
33101 - Cootamundra Sewer Network (Revenue includes Gundagai Annual Charges0					
Total Revenue	(3,065,368)	(3,178,900)	(3,274,400)	(3,372,600)	(3,473,800)
Total Expenses	1,012,176	1,033,900	1,056,700	1,079,900	1,104,000
23117 - Water Management Net Cost	(2,053,192)	(2,145,000)	(2,217,700)	(2,292,700)	(2,369,800)
33102 - Gundagai Sewer Network					
Total Revenue	(2,156)	(967,836)	(2,700)	(2,700)	(2,700)
Total Expenses	538,828	552,900	567,100	581,600	596,500
23117 - Water Management Net Cost	536,672	(414,936)	564,400	578,900	593,800

COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL					
Capital Works Program					
Budget 2022-2023 to 2025-2026					
Description	Anticipated 2021-2022	Delivery Program			
		Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026
Plant and Equipment					
Plant and Equipment Total	2,107,835	550,000	1,300,256	2,424,000	907,788
		*	*	*	*
Office Equipment					
00001172 - Computer hardware replacement	181	0	0	0	0
00001174 - Computer server and network infrastructure replacement	39,819	0	0	0	0
Total	40,000	0	0	0	0
Land		*	*	*	*
00001574 - Dog on the Tuckerbox Site Development	180	0	0	0	0
00002658 - WWII Fuel Depot 219 Sutton St	23,182	0	0	0	0
00002736 - Cootamundra Aerodrome - Investigate Subdivision	4,000	0	0	0	0
Total	27,362	0	0	0	0
Buildings		*	*	*	*
00001432 - Cootamundra AFL- Replacement of old clubrooms	164,001	0	0	0	0
00001499 - Cootamundra Showground Completion of Multipurpose Pavilion	508	0	0	0	0
00001525 - Gundagai Visitors Information Centre redevelopment - disabled	3,308	0	0	0	0
00001567 - Bradman St Depot Stage 2 - Team room and sheds refurbishm	6	0	0	0	0
00001569 - Gundagai depot training room construction	28,625	0	0	0	0
00001641 - Gundagai library extension	461	0	0	0	0
00001646 - Old Primary School and Mens Shed - Renewal of fencing gutter	428	0	0	0	0
00002392 - Gundagai Preschool - Additional rooms, more spaces	240,824	0	0	0	0
00002402 - Cootamundra Men's Shed - Relocation to Depot 2	29,270	0	0	0	0
00002406 - Mill Centre - Interactive Tourist Attraction	12,300	0	0	0	0
00002415 - Mirrabooka Revivification (SCCF2)	20,026	0	0	0	0
00002426 - Cootamundra Arts Centre Rehearsal Space	109,231	0	0	0	0
00002467 - Gundagai Admin Refurbishment	215,811	0	0	0	0
00002647 - Cootamundra Civic Hall Kitchen upgrade	296	0	0	0	0
00002901 - Redevelopment and Upgrade of Cootamundra Library	199	0	0	0	0
00002903 - Indoor Rock Climbing Wall Cootamundra Stadium	73,247	18,623	0	0	0
00002906 - Pump Track Cootamundra	31,551	0	0	0	0
00002937 - Cootamundra Showground - Electrical Upgrade, Solar Panels,	29,869	0	0	0	0
00003044 - Additions to Muttama Hall Entrance	2,470	0	0	0	0
00003147 - Dwelling - William Street property capital works	1,168	0	0	0	0
00003277 - Stockinbingal Hall - Footpath & Disabled Ramp	74,990	0	0	0	0
00003286 - Carberry Park adult lift and changing facility	28,486	0	0	0	0
00003289 - Cootamundra Stadium Solar upgrade	11,944	0	0	0	0
00003290 - Bradman Birthplace Rejuvenation	29,494	0	0	0	0
00003343 - Alby Schultz Meeting Room Roof Replacement	32,621	0	0	0	0
00003346 - Buildings Capital - Budget Only (Incl SCCF4 IN 21/22)	1,626,786	100,000	100,000	100,000	100,000
00003349 - Cootamundra Showground - Renovation of toilet block	34,215	0	0	0	0
00003350 - Cootamundra Showground - Renovation of Rotunda	30,000	0	0	0	0
00003351 - Muttama Hall - Window replacement/Conservation work	10,000	0	0	0	0
00003362 - Cootamundra Driver Reviver Site Upgrade	159,553	0	0	0	0
00003381 - Cootamundra Stadium roof repairs, high bay lighting	30,000	0	0	0	0
00003494 - Gundagai Admin Building - Air Cond Replacement	70,000	0	0	0	0
00003562 - Albert Park Cootamundra Toilet Block and Disabled rooms	174,849	175,151	0	0	0
00003590 - Refurbish Former Gasworks Building, Depot 2	1,234	0	0	0	0
Total	3,277,770	293,774	100,000	100,000	100,000

COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL					
Capital Works Program					
Budget 2022-2023 to 2025-2026					
Description	Anticipated 2021-2022	Delivery Program			
		Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026
Other Structures		*	*	*	*
00002413 - Barry Grace Oval Wallendbeen - Lighting	212	0	0	0	0
00003010 - High Fencing for Cootamundra Landfill 2021 and 2022.	89,140	0	0	0	0
00003013 - Cootamundra Landfill - Refurbishment of Weight Bridge office &	32,160	0	0	0	0
00003594 - Establish Lawn Niche Cootamundra Cemetery 2021-2022	34,091	0	0	0	0
New Project - Cootamundra Landfill Storage Shed	0	350,000	0	0	0
New Project - Stockinbingal & Wallendbeen Landfill Rehabilitation Plans	0	60,000	0	0	0
New Project - Power Connection Gundagai Landfill	0	150,000	0	0	0
New Project - Weighbridge Gundagai Landfill	0	150,000	0	0	0
New Project - Waste Operations 6x wheel 2nd Hand dump truck	0	80,000	0	0	0
New Project - Waste Operations Mobile Wood Mill	0	15,000	0	0	0
New Project - Food & Garden Organics Cootamundra (EPA Grant)	0	112,000	0	0	0
Total	155,603	917,000	0	0	0
Roads		*	*	*	*
00001640 - Sheridan Street Redevelopment - Main Street Upgrade	12,710	0	0	0	0
00002430 - Community Safety & Beautification of King Street Wallendbeen	19,323	0	0	0	0
00002465 - Signage Updates	26,998	0	0	0	0
00002683 - Cootamundra Local Roads - Capital Works Budget	1,157,288	1,186,200	1,215,900	1,246,300	1,277,500
00002684 - Gundagai Local Roads - Capital Works Budget	2,962,000	3,036,100	3,112,000	3,189,800	3,269,500
00002912 - Sheridan Street Redevelopment - Main Street Upgrade	490,303	800,000	0	0	0
00002913 - Parker Street Redevelopment - Main Street Upgrade - Drought	113,949	0	0	0	0
00002976 - Redhill Rd 8.1km SWS - Upgrade timber haulage roads	31,799	0	0	0	0
00002977 - Nanangroe Rd 18.1km SWS - Upgrade timber haulage roads	1,311,353	0	0	0	0
00002978 - Adjungbilly Rd 11.5km SWS - Upgrade timber haulage roads	374,204	0	0	0	0
00002987 - 174 Brawlin Rd (Programmed works)	300,000	0	0	0	0
00002988 - 598 Old Hume Hwy (Programmed Works)	300,000	0	0	0	0
00002990 - 646 Railway Parade (Programmed Works)	124,960	0	0	0	0
00002991 - 154 Bethunga Rd (Programmed Works)	49,652	0	0	0	0
00002992 - Mackay Street Rehabilitation	974,338	0	0	0	0
00002993 - Nanangroe Rd Rehabilitation	53,579	0	0	0	0
00002994 - Adjungbilly Rd Rehabilitation	25,000	0	0	0	0
00002995 - Old Hume Hwy Seal Extension	576,702	0	0	0	0
00002996 - Berthong Rd Rehabilitation	376,822	0	0	0	0
00002997 - Edwardstown Rd Rehabilitation	398,101	0	0	0	0
00002998 - Kilrush Rd Pavement Rehabilitation	149,503	0	0	0	0
00002999 - Old Gundagai Rd Rehabilitation(558)	357,410	0	0	0	0
00003000 - Rosehill Rd Rehabilitation	115,082	0	0	0	0
00003001 - Mivale Rd Seal Extension	259,849	0	0	0	0
00003002 - Cooper Lane Rehabilitation	321,160	0	0	0	0
00003050 - MR 87 Muttama - Development	361,000	0	0	0	0
00003148 - 2020-2021 Sheridan and Otway St Kerb Widening	20,238	0	0	0	0
00003149 - 2020-2021 Heavy Patching - Mount St	32,428	0	0	0	0
00003281 - Sheridan St Block 3 Upgrade	108,534	0	0	0	0
00003339 - French St Rehabilitation	250,000	0	0	0	0
00003345 - 2020-2021 West St Kerb Replacement - Sheridan to Punch	1,856	0	0	0	0
00003400 - Kerb Replacement - Hurley Steet south side - Ursula to Marget	60,000	0	0	0	0
00003401 - Kerb Replacement - Ursula Steet west side - Mackay to Hurley	90,000	0	0	0	0
00003419 - MR 87 Rehabilitation Muttama Rd - Regional Roads Repair Prog	70,613	0	0	0	0
00003487 - Warralong Road - Reconstruction and Sealing	187,000	0	0	0	0
00003488 - Brawlin Springs Road - Stage 1 - Reconstruction and Sealing	157,500	0	0	0	0
00003489 - Salt Clay Lane - Rehabilitation & Sealing	1,135	0	0	0	0
00003491 - Old Gundagai Road - Rehabilitation & Sealing	305,000	0	0	0	0
00003497 - Hurley Street Pavement Repairs Segment 1308	36,064	0	0	0	0
00003501 - Cootamundra Kerb Replacement - Program TBA - Budget Only	40,000	0	0	0	0
00003506 - 2021-2022 Hanley St Kerb & Gutter replacement (Bourke St to	41,267	0	0	0	0
Roads (Continued)					
00003507 - 2021-2022 Bourke St Kerb & Gutter replacement (Punch St to H	60,000	0	0	0	0
00003583 - Darbalara Rd - Extending from Carrs Rd to the West towards G	104,091	0	0	0	0
0000XXXX - Natural Disaster Flood repairs Rosehill/Jugiong Rd	373,569	0	0	0	0
0000XXXX - Natural Disaster Flood repairs Old Gundagai/Brawlin Rd	291,722	0	0	0	0
0000XXXX - Natural Disaster Flood repairs Muttama Rd	106,534	0	0	0	0
0000XXXX - Cootamundra Roads - Resealing Program	700,000	0	0	0	0

COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL					
Capital Works Program					
Budget 2022-2023 to 2025-2026					
Description	Anticipated 2021-2022	Delivery Program			
		Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026
0000XXXX - Cootamundra Roads - Gravel Resheeting Program TBA	200,000	0	0	0	0
0000XXXX - Cootamundra Roads - K&G Replacement	140,000	0	0	0	0
0000XXXX - Cootamundra Roads - Sealed Pavements Rehab	80,000	0	0	0	0
0000XXXX - Gundagai Roads - Resealing Program	700,000	0	0	0	0
0000XXXX - Gundagai Roads - Gravel Resheeting Program TBA	100,000	0	0	0	0
0000XXXX - Gundagai Roads - Capital Projects TBD (from Maloneys)	400,000	0	0	0	0
0000XXXX - Gundagai Roads - Footpath Replacement	17,000	0	0	0	0
0000XXXX - Gundagai Roads - 2021/22 K&G Replacements - Program TBA	65,000	0	0	0	0
0000XXXX - Regional Roads REPAIR Grant - Program TBA	153,750	185,000	185,000	185,000	185,000
0000XXXX - Regional Roads Reseals	0	250,000	250,000	250,000	250,000
0000XXXX - Local Roads & Community Infrastructure (LRCI) Grant - Program TBA	0	989,000	0	0	0
Total	16,136,384	6,446,300	4,762,900	4,871,100	4,982,000
Bridges		*	*	*	*
00003208 - Mackay St Footbridge - Bicycle and walking paths	66,954	0	0	0	0
00003210 - Scott Avenue Footbridge - Bicycle and walking paths	50,745	0	0	0	0
00003211 - Rosehill Rd Bridge - Reconstruction widening works	60,017	0	0	0	0
00003328 - Bridge Replacement 2021/2022 - Lucerndale Road Ass #157	316,402	50,000	0	0	0
00003329 - Bridge Replacement 2021/2022 - Lucerndale Road Ass #158. A	277,153	120,000	0	0	0
00003330 - Bridge Replacement 2021/2022 - Carrs Road	399,977	0	0	0	0
00003331 - Bridge Replacement 2021/2022 - Brawlin Road	377,117	150,000	0	0	0
00003332 - Bridge Replacement 2021/2022 - Burra Road	514,727	70,000	0	0	0
Total	2,063,091	390,000	0	0	0
Footpaths		*	*	*	*
00003209 - Muttama Creek - Shared Footpath/cycleway along the bank - B	103,636	0	0	0	0
00003274 - Replacement footpath along Muttama Creek between Mackay S	118,860	0	0	0	0
00003275 - Upgrade of Bourke St Footpath	89,990	0	0	0	0
00003276 - Complete missing Footpath link in Nicholson Park	5,114	0	0	0	0
00003553 - Footpath Replacement Program - Wallendoon St Cootamundra	9,223	0	0	0	0
XXXXXXXX - Footpath Exentions - Gundagai - Program TBA	0	100,000	0	0	0
Total	326,823	100,000	0	0	0
Other Road Assets		*	*	*	*
00003045 - Sheridan and West Street Intersection	165,191	0	0	0	0
Total	165,191	0	0	0	0
Stormwater Drainage		*	*	*	*
00002446 - Stormwater Mitigation Upgrade - Boundary Road x Matilda Ave	300	0	0	0	0
00003009 - Stormwater Drainage Capital Works - Budget Only	170,000	126,900	126,900	126,900	126,900
Total	170,300	126,900	126,900	126,900	126,900
Swimming Pools		*	*	*	*
00001523 - Gundagai pool tiling and disabled ramp	38,788	0	0	0	0
Total	38,788	0	0	0	0

COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL					
Capital Works Program					
Budget 2022-2023 to 2025-2026					
Description	Anticipated 2021-2022	Delivery Program			
		Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026
Open Space & Recreation		*	*	*	*
00001527 - Gundagai Netball Courts Masterplan - construction of lighting, s	3,688	0	0	0	0
00002387 - Gundagai Tourism Action Group (S355 Committee) -	10,080	0	0	0	0
Gundagai Main Street History Walk					
00002388 - Yarri Park Youth Precinct/Lions Park - Basketball Court & New	33	0	0	0	0
Amenities					
00002398 - Owen Vincent Oval Gundagai - River Water Pump	40,000	0	0	0	0
00002399 - Cootamundra Harness Racing - Upgrades & Maintenance to Tr	27,347	0	0	0	0
00002409 - Cootamundra Event Promotion Banners	276	0	0	0	0
00002410 - Gundagai Event Promotional Banners	586	0	0	0	0
00002411 - Gundagai Friendship Park Playground	5,431	0	0	0	0
00002413 - Barry Grace Oval Wallendbeen - Lighting	212	0	0	0	0
00002418 - Gundagai Community Garden	32,428	0	0	0	0
00003019 - Albert Park Playground Project (Everyone Can Play Grant)	456,044	0	0	0	0
00003279 - Pioneer Park - Access and Paths	171,500	0	0	0	0
00003280 - Bradman Oval - Cricket Nets	16,500	0	0	0	0
00003282 - Carberry Park Playground Shade Structure (LRCI 2)	0	69,990	0	0	0
00003283 - Lindley Park Playground Carpark	40,027	70,000	0	0	0
00003284 - Palmer Park Playground Shade Sails (LRCI 2)	0	29,990	0	0	0
00003285 - Sherwood Forest - Landon St Tree removal along walking track	22,685	113,129	0	0	0
00003379 - Jubilee Park Enhancement	436,364	1,597,700	0	0	0
XXXXXX - Walkways/Bowling Green/Fencing Cootamundra RSL (SCCF4)	0	409,250	0	0	0
XXXXXX - Jockeys & Spectator Amenities Upgrade - Gundagai Racecourse	0	192,400	0	0	0
Total	1,263,201	2,482,459	0	0	0
		*	*	*	*
GENERAL FUND TOTAL	25,772,349	11,306,433	6,290,056	7,522,000	6,116,688
Water Supply Network					
00001515 - Extension of Gundagai Water Supply to the Dog on the Tuckert	49,698	1,000,000	400,000	0	0
00002274 - Nangus Water Supply Works	50,000	0	0	0	0
00003016 - Water Capital Works - Budget Only	70,000	0	0	0	0
00003312 - Cootamundra mains replacement - Parker St From Hurley to M	66,000	0	0	0	0
00003313 - Cootamundra mains replacement - Mackay St From Parker to C	180,120	0	0	0	0
00003314 - Cootamundra mains replacement - Ursula St From Cowcumbra	82,500	0	0	0	0
00003315 - Cootamundra mains replacement - Hay St From Adam to O' Do	44,000	0	0	0	0
00003316 - Cootamundra mains replacement - Queen St From McGowan t	155,500	0	0	0	0
00003317 - Cootamundra mains replacement - Adam St From Crown to Mu	165,000	0	0	0	0
00003318 - Cootamundra mains replacement - Mackay St From Poole to H	110,000	0	0	0	0
00003354 - Gundagai mains replacement - West Street from Punch to Han	175,000	0	0	0	0
Watermain Replacement - Cootamundra	0	600,000	500,000	550,000	550,000
Reservoir Disinfection - Cootamundra	0	500,000	0	0	0
Telemetry Shire wide water and sewerage (50/50)	0	450,000	450,000	0	0
Gundagai Water Treatment Plant Refurbishment	0	500,000	500,000	500,000	500,000
Smart Water meters	0	0	0	500,000	500,000
Total	1,147,817	3,050,000	1,850,000	1,550,000	1,550,000
		*	*	*	*
WATER SUPPLY NETWORK TOTAL	1,147,817	3,050,000	1,850,000	1,550,000	1,550,000

COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL					
Capital Works Program					
Budget 2022-2023 to 2025-2026					
Description	Anticipated 2021-2022	Delivery Program			
		Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026
Sewerage Network					
00001611 - Gundagai Sewerage Treatment Works Plant Replacement	7,100,000	500,000	0	0	0
00002381 - Stockinbingal Sewerage Treatment System	20,000	0	0	0	0
00003014 - Sewer Capital Works - Budget Only	710,000	0	0	0	0
00003141 - Sewer Service Connections	20,000	0	0	0	0
00003508 - Gundagai Sewerage Treatment Plant - New Solar \$40,000	39,330	0	0	0	0
00003509 - Gundagai Sewerage Treatment Plant - New Security \$30,000	23,094	0	0	0	0
XXXXXX - Gundagai Treated Effluent Irrigation System (SCCF4)	0	965,136	0	0	0
Telemetry Shire wide water and sewerage (50/50)	0	450,000	450,000	0	0
Bettss Street SPS DN375 RM	0	1,000,000	800,000	0	0
Sewer Lining Program	0	500,000	500,000	500,000	500,000
Cootamundra Sewage Treatment Plant Refurbishment	0	750,000	750,000	0	0
Inflow Infiltration (I/I) program	0	0	0	500,000	500,000
Total	7,912,424	4,165,136	2,500,000	1,000,000	1,000,000
		*	*	*	*
SEWERAGE NETWORK TOTAL	7,912,424	4,165,136	2,500,000	1,000,000	1,000,000
TOTAL ALL FUNDS		18,521,569	10,640,056	10,072,000	8,666,688
		*	*	*	*

COOTAMUNDRA GUNDAGAI REGIONAL COUNCIL										
Long Term Financial Plan										
Budget 2022-2023 to 2031-2032										
Description	Delivery Program				Long Term Financial Plan					
	Budget 2022-2023	Estimate 2023-2024	Estimate 2024-2025	Estimate 2025-2026	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030	Forecast 2030-2031	Forecast 2031-2032
Income										
Rates & Annual Charges	(18,190,000)	(18,927,900)	(19,697,800)	(20,501,600)	(21,037,900)	(21,588,500)	(22,153,600)	(22,733,700)	(23,329,100)	(23,940,400)
User Charges & Fees	(7,894,969)	(8,044,169)	(8,197,869)	(8,355,769)	(8,518,069)	(8,685,169)	(8,856,769)	(9,033,369)	(9,214,669)	(9,401,269)
Interest & Investment Revenue	(140,900)	(140,900)	(140,900)	(140,900)	(140,900)	(140,900)	(140,900)	(140,900)	(140,900)	(140,900)
Other Revenues	(1,603,500)	(1,610,200)	(1,616,800)	(1,623,600)	(1,630,600)	(1,637,800)	(1,645,200)	(1,652,700)	(1,660,300)	(1,668,000)
Grants & Contributions - Operating	(8,518,922)	(8,653,493)	(8,796,697)	(8,946,190)	(9,107,790)	(9,273,390)	(9,443,190)	(9,617,090)	(9,795,390)	(9,978,290)
Grants & Contributions - Capital	(6,581,369)	(1,549,750)	(1,559,050)	(1,568,650)	(1,578,450)	(1,588,450)	(1,598,750)	(1,609,350)	(1,620,150)	(1,631,250)
Total Income from Continuing Operations	(42,929,660)	(38,926,411)	(40,009,116)	(41,136,709)	(42,013,709)	(42,914,209)	(43,838,409)	(44,787,109)	(45,760,509)	(46,760,109)
	*	*	*	*	*	*	*	*	*	*
Expenses										
Employee Costs	13,123,700	13,610,500	14,107,300	14,627,400	15,158,700	15,657,200	16,175,400	16,712,800	17,271,500	17,854,100
Interest on Loans	182,781	147,491	116,637	88,795	71,694	53,740	35,759	17,331	1,619	0
Materials & Contracts	13,024,100	13,260,500	13,664,600	13,743,400	13,987,700	14,235,800	14,657,500	14,745,800	15,007,700	15,274,200
Depreciation	10,535,700	10,535,700	10,535,700	10,535,700	10,535,700	10,535,700	10,535,700	10,535,700	10,535,700	10,535,700
Other Expenses	1,488,772	1,525,900	1,564,000	1,602,900	1,642,900	1,683,900	1,725,800	1,768,800	1,812,900	1,858,100
Total Expenses from Continuing Operations	38,355,053	39,080,091	39,988,237	40,598,195	41,396,694	42,166,340	43,130,159	43,780,431	44,629,419	45,522,100
	*	*	*	*	*	*	*	*	*	*
Operating Result from continuing operations - (Gain)/Loss	(4,574,607)	153,680	(20,879)	(538,514)	(617,015)	(747,869)	(708,250)	(1,006,678)	(1,131,090)	(1,238,009)
Operating Result from continuing operations before Capital Grants/Contrib (Gain)/Loss	2,006,762	1,703,430	1,538,171	1,030,136	961,435	840,581	890,500	602,672	489,060	393,241
Capital Expenditure	18,521,569	10,640,056	10,072,000	8,666,688	8,995,633	8,785,235	8,317,851	8,638,703	9,342,900	8,756,254
Proceeds from Sale of Land	0	0	0	0	0	0	0	0	0	0
Loan Funds Utilised	0	0	0	0	0	0	0	0	0	0
Loan Principal repaid	1,315,250	1,159,937	1,190,793	850,523	867,625	885,579	903,560	921,988	214,612	0
	*	*	*	*	*	*	*	*	*	*
Transfers from Restricted Assets (Reserves)	(10,008,561)	(9,061,917)	(8,479,261)	(7,059,149)	(7,373,594)	(7,145,896)	(6,661,412)	(6,965,364)	(7,437,231)	(6,618,254)
	CHECK	CHECK	CHECK	CHECK	CHECK	CHECK	CHECK	CHECK	CHECK	CHECK
Transfers to Restricted Assets (Reserves)	7,267,554	8,807,542	9,059,342	9,318,143	9,583,942	9,859,342	10,142,443	10,433,242	11,238,800	11,545,900
	*	*	*	*	*	*	*	*	*	*
Depreciation Contra	(10,535,700)	(10,535,700)	(10,535,700)	(10,535,700)	(10,535,700)	(10,535,700)	(10,535,700)	(10,535,700)	(10,535,700)	(10,535,700)
Net Unrestricted Cash Deficit/(Surplus)	1,985,505	1,163,598	1,286,294	701,991	920,891	1,100,691	1,458,491	1,486,191	1,692,291	1,910,191

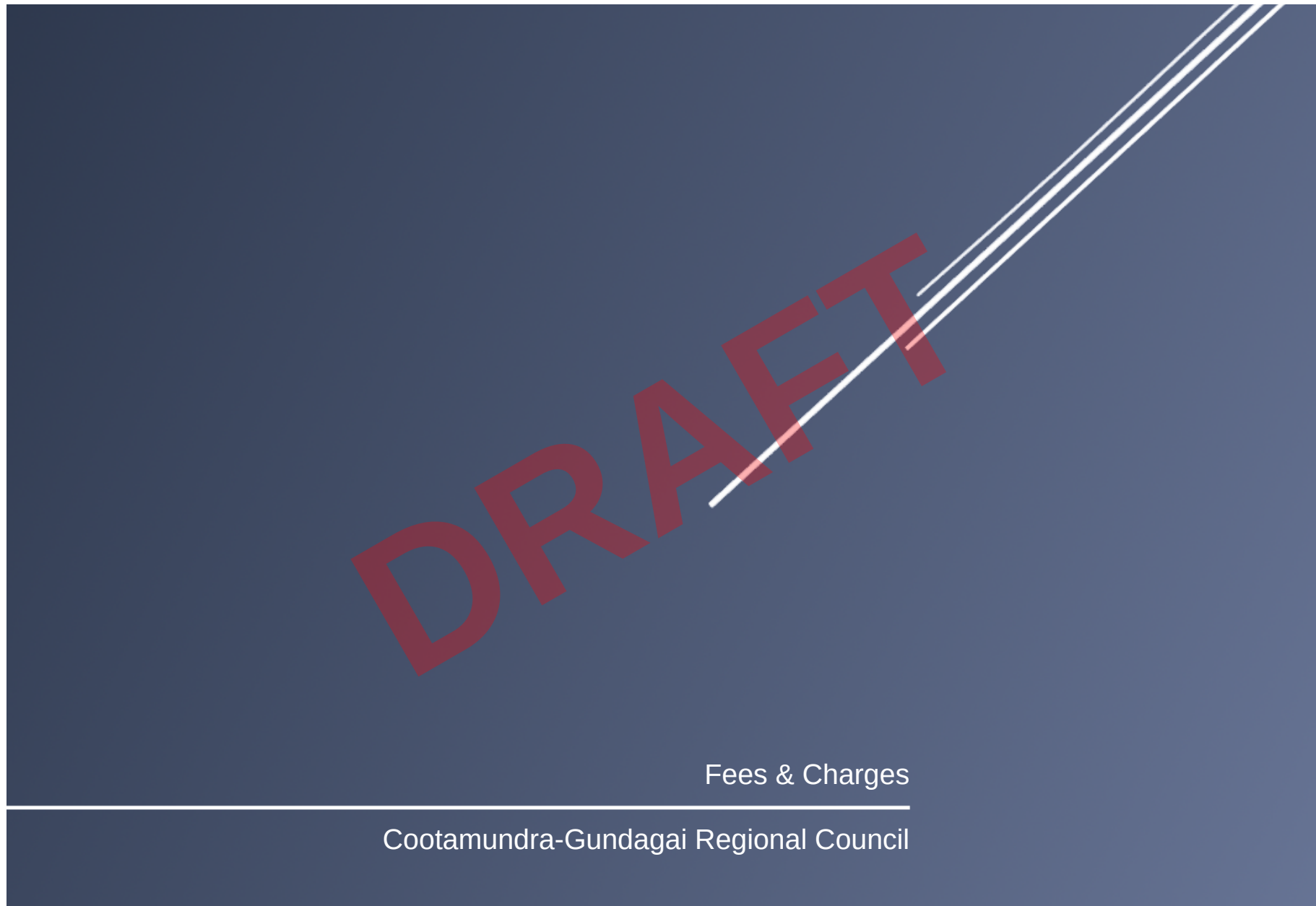


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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Cootamundra-Gundagai Regional Council

ADMINISTRATION

ADMINISTRATION AND OFFICE FEES

Interest on overdue rates and charges	7.0% per annum, calculated daily. Per Local Government Act 1193 section 566(3).				
Merchant service fee on credit cards over the counter				0	per transaction
Dishonoured cheque or direct debit handling fee	\$10.00	\$10.25	2.50%	\$0.25	per transaction
Plus bank charge					
Postage	Actual Cost to Council				

ACCESSING AND PRINTING INFORMATION

Photocopying

A4 Black & White	\$1.20	\$1.25	4.17%	\$0.05	per page
A3 Black & White	\$1.80	\$1.85	2.78%	\$0.05	per page
A4 Colour	\$2.85	\$2.90	1.75%	\$0.05	per page
A3 Colour	\$4.35	\$4.45	2.30%	\$0.10	per page

Printing and publications

All Council documents are free to download from Council's website.

Hardcopy local environment plan and matrix	\$30.00	\$31.00	3.33%	\$1.00	each
Hardcopy local environment plan maps				\$2 each or \$100 full set	each

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Printing and publications [continued]

Hardcopy development control plan	\$30.00	\$31.00	3.33%	\$1.00	each
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Document provision

Searching of cemetery records	\$193.00	\$198.00	2.59%	\$5.00	per hour
Minimum \$50 fee					
Building Statistical Returns	\$30.00	\$31.00	3.33%	\$1.00	per month
Re-print or re-email of a rates notice or water and sewer notice	\$6.00	\$6.00	0.00%	\$0.00	per notice copy

Government information (Public Access) Act 2009

Additional administrative charges may apply subject to determination of application as provided by the Acts. Charges advised by Council upon determination.

Subject to 50% reduction for financial hardship (set by legislation).

Formal Application	\$30.00	\$31.00	3.33%	\$1.00	each
Application processing charge	\$30.00	\$31.00	3.33%	\$1.00	per hour
Internal review	\$40.00	\$41.00	2.50%	\$1.00	

Property and development information

Information requiring administration or research by council officers	\$120.00	\$123.00	2.50%	\$3.00	per hour or part hour
Minimum \$50 fee					

Property certificates

A maximum 5 parcel charge per assessment applies to each property certificate application.

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Property certificates [continued]

Electronic Service Delivery	\$10.00	\$10.25	2.50%	\$0.25	
Urgency Fee - 2 day delivery	\$100.00	\$102.50	2.50%	\$2.50	
Section 10.7(2) planning certificate (Sch 4, Part 9, Item 9.7)	\$53.00	\$62.00	16.98%	\$9.00	per certificate
(Sch 4, Part 9, Item 9.8)					
Section 10.7(2) & (5) planning certificate (Sch 4, Part 9, Item 9.8)	\$133.00	\$156.00	17.29%	\$23.00	per certificate
Copy of a planning certificate	\$20.00	\$20.50	2.50%	\$0.50	

Building certificates

Class 1 & 10 buildings	\$250.00	\$250.00	0.00%	\$0.00	
Class 2-9 buildings with a floor area less than 200m2	\$250.00	\$250.00	0.00%	\$0.00	
Class 2-9 buildings with a floor area between 200m2 and 2,000m2				\$250 plus \$0.50 per m2 over 200m2	
Class 2-9 buildings with a floor area greater than 2,000m2				\$1,165 + \$0.075 per m2 over 2,000m2	
Class 2-9 buildings without floor area	\$250.00	\$250.00	0.00%	\$0.00	
Second & subsequent inspection	\$90.00	\$90.00	0.00%	\$0.00	
Copy of a building certificate	\$13.00	\$13.00	0.00%	\$0.00	

Rates and property information

Rates – Section 603 certificate	\$85.00	\$90.00	5.88%	\$5.00	per assessment
Statement of water meter readings & water consumption	\$99.00	\$101.00	2.02%	\$2.00	per meter
Special water meter reading (on request)	\$99.00	\$101.00	2.02%	\$2.00	per reading

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Outstanding notices

Section 735A outstanding notices certificate (LG Act)	\$75.00	\$75.00	0.00%	\$0.00	per certificate
Schedule 5 outstanding notices certificate (EPA Act - formerly 121ZP)	\$75.00	\$75.00	0.00%	\$0.00	per certificate

Copy of large plans and engineering specifications and reports

Property Imagery Map (A3 maximum)	\$24.10	\$24.70	2.49%	\$0.60	
A4	\$2.60	\$2.65	1.92%	\$0.05	per page
A3	\$3.95	\$4.05	2.53%	\$0.10	per page
A2	\$24.10	\$24.70	2.49%	\$0.60	per page
A1	\$24.45	\$25.05	2.45%	\$0.60	per page
A0	\$24.10	\$24.70	2.49%	\$0.60	per page

Other conveyancing certificates

Copy of septic registration / approval	\$65.00	\$67.00	3.08%	\$2.00	
Copy of House Drainage Main and Junction Plan	\$75.00	\$77.00	2.67%	\$2.00	
Certified copy of a document, map or plan held by Council	\$65.00	\$67.00	3.08%	\$2.00	

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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LIBRARIES

PRINTING AND PHOTOCOPYING

Mobile Library – A4 printing/photocopying (B&W)	\$0.20	\$0.20	0.00%	\$0.00	per page
Mobile Library – A4 printing/photocopying (colour)	\$0.55	\$0.55	0.00%	\$0.00	per page
A4 black and white photocopying	\$0.35	\$0.36	2.86%	\$0.01	per page
A3 black and white photocopying	\$0.75	\$0.77	2.67%	\$0.02	per page
A4 colour photocopying	\$1.30	\$1.35	3.85%	\$0.05	per page
A3 colour photocopying	\$2.55	\$2.60	1.96%	\$0.05	per page
A4 black and white printing	\$0.35	\$0.35	0.00%	\$0.00	per page
A3 colour printing	\$1.65	\$1.70	3.03%	\$0.05	per page

LAMINATING

Business Card Size	\$0.70	\$0.70	0.00%	\$0.00	each
A5	\$2.00	\$2.05	2.50%	\$0.05	each
A4	\$3.30	\$3.40	3.03%	\$0.10	each
A3	\$5.90	\$6.00	1.69%	\$0.10	each

FAXING

Local 1st Page	\$2.90	\$3.00	3.45%	\$0.10	per page
Local each additional Page	\$1.20	\$1.25	4.17%	\$0.05	per page
Non Local	\$2.90	\$3.00	3.45%	\$0.10	per page
Receiving	\$1.20	\$1.25	4.17%	\$0.05	per page

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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RIVERINA REGIONAL LIBRARY FEES

Inter Library Loan – Rush Fee	\$52.00	\$52.00	0.00%	\$0.00	
Inter Library Loan – Express Fee	\$70.50	\$70.50	0.00%	\$0.00	
Replace lost or damaged CD/DVD case	\$3.30	\$3.30	0.00%	\$0.00	
Visitor's Fee (non-refundable) – one month	\$33.00	\$33.00	0.00%	\$0.00	
Visitor's Fee (non-refundable) – three months	\$88.00	\$88.00	0.00%	\$0.00	
RRL Non-Resident Membership fee for any person not eligible for reciprocal or resident membership – twelve months	\$110.00	\$110.00	0.00%	\$0.00	
RRL Bookclub Membership fee (per club of up to 10 members)	\$400.00	\$400.00	0.00%	\$0.00	
Replacement charge for lost or damaged Book Club collection items	\$40.00	\$40.00	0.00%	\$0.00	
Inter library loan search fee	\$4.40	\$4.40	0.00%	\$0.00	each
Reservation fee	\$1.00	\$1.00	0.00%	\$0.00	each
Library bags	\$2.00	\$2.00	0.00%	\$0.00	each
Library backsacks	\$5.00	\$5.00	0.00%	\$0.00	each
Library programs	\$2.00 to \$50.00 depending on content				each
Replace member card	\$2.00	\$2.00	0.00%	\$0.00	each

OTHER LIBRARY FEES

Assisted Scanning Services	\$60.00	\$61.50	2.50%	\$1.50	per hour
Professional research fee	\$60.00	\$61.50	2.50%	\$1.50	per hour

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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TOURISM

BRADMAN'S BIRTHPLACE MUSEUM

Opening hours are 9.00am to 5.00pm 7 days a week.

Local visitors entry fees are waived for their second and subsequent visit within a 12 month period, when they are accompanied by paying visitors.

Children under 16 years are free, and must be accompanied by an adult.

Adults	\$5.00	\$5.00	0.00%	\$0.00	per person
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GAOL AUDIO TOURS

Adult	\$5.00	\$5.00	0.00%	\$0.00	per person
Hire of Audio Headset	\$5.00	\$5.00	0.00%	\$0.00	each

TOWN TOUR

Historic Town Guided Tour	\$5.00	\$5.00	0.00%	\$0.00	per person
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MARBLE MASTERPIECE

Adults	\$5.00	\$5.00	0.00%	\$0.00	per person
Pensioners	\$3.00	\$3.00	0.00%	\$0.00	per person
Child	\$2.00	\$2.00	0.00%	\$0.00	per person
Family	\$10.00	\$10.00	0.00%	\$0.00	per family

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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BOOKING COMMISSIONS

Service fee			10% (min charge \$20.00)		
Charged on all non-commission bookings.					
Coach Booking – Cancellation Fee	\$5.00	\$5.00	0.00%	\$0.00	

DRAFT

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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COUNCIL FACILITIES

AERODROME

Terminal Hire	\$500.00	\$513.00	2.60%	\$13.00	per day
Runway Hire	\$2,200.00	\$2,255.00	2.50%	\$55.00	per day
Security deposit for each hire	\$2,200.00	\$2,255.00	2.50%	\$55.00	per booking
Gliding Events	\$0.00	\$100.00	∞	\$100.00	per glider
Private operational aircraft based at the Aerodrome	\$0.00	\$280.00	∞	\$280.00	per year

NOTES:

Fees will be charged quarterly and will be applicable for all operational aircraft stationed at the Aerodrome for 7 nights or more per quarter.
No other landing fees will be applicable.
Fees will be applicable to both fixed and rotary wing Aircraft.
Emergency Aircraft will be exempt from fees and charges.

Commercial aircraft based at the Aerodrome	\$0.00	\$320.00	∞	\$320.00	per year
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NOTES:

Fees will be charged quarterly and will be applicable for all operational aircraft stationed at the Aerodrome for 7 nights or more per quarter.
No other landing fees will be applicable.
Fees will be applicable to both fixed and rotary wing Aircraft.
Emergency Aircraft will be exempt from fees and charges.

Aircraft based at the Aerodrome under 750kgs	\$0.00	\$130.00	∞	\$130.00	per year
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NOTES:

Fees will be charged quarterly and will be applicable for all operational aircraft stationed at the Aerodrome for 7 nights or more per quarter.
No other landing fees will be applicable.
Fees will be applicable to both fixed and rotary wing Aircraft.
Emergency Aircraft will be exempt from fees and charges.

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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SPORT, RECREATION AND PLAYING FIELD HIRE

Swimming Pools

Cootamundra Swimming Pool

Multi visit passes will be available for purchase at Council's office. Single entry tickets are available for purchase at the pool.

Pool fees are for entry to the pool during normal pool opening hours as advertised.

The indoor pool will be available outside of normal opening hours for programs, and by arrangement with Council. Hire fees and program costs will be payable.

Learn to Swim programs and other Council organised program costs are charged as advertised.

Heated pool hire	\$121.00	\$124.00	2.48%	\$3.00	per hour
Includes lifeguard					

4 Month Passes

Adult	\$130.00	\$133.00	2.31%	\$3.00	
Children, pensioners and concession pass holders	\$105.00	\$108.00	2.86%	\$3.00	
Family	\$260.00	\$266.00	2.31%	\$6.00	

Annual passes

For entry from 1 July to 30 June

Adults	\$260.00	\$266.00	2.31%	\$6.00	
Children/Concession/Seniors	\$210.00	\$215.00	2.38%	\$5.00	
Family	\$730.00	\$748.00	2.47%	\$18.00	

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Multi visit passes

Adult 10 visit pass	\$36.00	\$40.00	11.11%	\$4.00	
Child or Pensioner 10 visit pass	\$27.00	\$30.00	11.11%	\$3.00	

Single visit entry

Non-swimming observer				No Charge	per session
Adults	\$4.00	\$4.50	12.50%	\$0.50	per session
Children/Concession/Seniors	\$3.00	\$3.50	16.67%	\$0.50	per session
Children 2 and under				No Charge	
Children in school groups	\$2.50	\$2.50	0.00%	\$0.00	per session

Gundagai Swimming Pool*Multi visit passes*

Adult 10 visit pass	\$52.00	\$53.00	1.92%	\$1.00	
Child or Pensioner 10 visit pass	\$32.00	\$33.00	3.13%	\$1.00	

Season passes

Family	\$235.00	\$241.00	2.55%	\$6.00	
2 adults and dependents living at same address					
Adult	\$115.00	\$118.00	2.61%	\$3.00	
Children/Concession/Seniors	\$95.00	\$97.00	2.11%	\$2.00	

Single visit entry

Adult	\$5.50	\$5.50	0.00%	\$0.00	per day
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Single visit entry *[continued]*

Children/Concession/Seniors	\$3.50	\$3.50	0.00%	\$0.00	per day
Family	\$16 (Additional \$3 per child)				per day
2 adults and 2 children, or 1 adult and 3 children					
Additional children at \$3.00 per child					
Non-swimming observer				No Charge	per day
School Groups	\$2.00	\$2.00	0.00%	\$0.00	per day
Children age 3 and under				No Charge	
With paying adult					

Park Rentals

All parks and sporting grounds free of charge for children only events (children aged 16 and under).

Casual usage	\$133.00	\$136.00	2.26%	\$3.00	per day
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Additional services

Additional park preparation is charged as an additional fee for labour and hire of Council plant.

Extra garbage bins	\$84.00	\$86.00	2.38%	\$2.00	per day
Extra Toilet Cleaning	\$84.00	\$86.00	2.38%	\$2.00	per day
Electricity Access and Usage	\$35.00	\$36.00	2.86%	\$1.00	per day

Sporting Fields

Gundagai Sporting Groups	\$10.00	\$10.00	0.00%	\$0.00	per player per sporting code
Seniors					

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Sporting Fields [continued]

Gundagai Sporting Groups	\$5.00	\$5.00	0.00%	\$0.00	
Junior					
Gundagai Grounds	\$200.00	\$205.00	2.50%	\$5.00	each
includes parks - travelling markets					
Cricket Association season	\$1,138.00	\$1,166.00	2.46%	\$28.00	per annum

Fisher Park

Fees for major events are to be determined by a quorum of the Cootamundra Sporting Groups Advisory Committee.

The Cootamundra Rugby League Club manages bookings for the Frank Smith Grandstand and kiosk.

Rugby League Football Club competition rounds	\$3,771.00	\$3,865.00	2.49%	\$94.00	per annum
Add electricity and gas charges					
Rugby League semi-finals, exhibitions, and trials	\$470.00	\$482.00	2.55%	\$12.00	each
Wattle Country Music Club	\$114.00	\$117.00	2.63%	\$3.00	per annum
Add electricity and gas charges					
Cycle Club	\$205.00	\$210.00	2.44%	\$5.00	each
Add electricity and gas charges					
Other Users	\$205.00	\$210.00	2.44%	\$5.00	each
Add electricity and gas charges					
Floodlighting	\$59.00	\$60.00	1.69%	\$1.00	per hour

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Albert Park

Casual usage with kiosk	\$157.00	\$161.00	2.55%	\$4.00	each
Casual usage with kiosk & cricket wicket	\$561.00	\$575.00	2.50%	\$14.00	each

Clarke Oval

Australian Rules Football Club manages the hall

Australian Rules Football Club	\$2,796.00	\$2,866.00	2.50%	\$70.00	per annum
Casual usage	\$104.00	\$107.00	2.88%	\$3.00	each

Country Club Oval

Rugby Union Football Club	\$1,970.00	\$2,019.00	2.49%	\$49.00	per annum
Add electricity and gas charges					

Gundagai Grounds

Circuses, Travelling Shows, Side Shows – Bond	\$727.00	\$745.00	2.48%	\$18.00	
Temporary Structures – Rent	\$331.00	\$339.00	2.42%	\$8.00	

Mitchell Park

Cootamundra Soccer Association	\$1,315.00	\$1,348.00	2.51%	\$33.00	per annum
Add electricity and gas charges					

Nicholson Park

Netball Association season	\$241.00	\$247.00	2.49%	\$6.00	per annum
Add cost of linemarking					

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Nicholson Park [continued]

Touch Football Association	\$1,970.00	\$2,019.00	2.49%	\$49.00	per annum
Casual usage	\$104.00	\$107.00	2.88%	\$3.00	each

Stockinbingal Recreation Ground

Casual usage, including kiosk	\$151.00	\$155.00	2.65%	\$4.00	each
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Town Tennis Courts

Town Tennis Club	\$561.00	\$575.00	2.50%	\$14.00	per annum
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Wallendbeen Barry Grace Oval

Casual usage, including kiosk	\$151.00	\$155.00	2.65%	\$4.00	each
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Sports Stadium

Council run programs and events are charged in accordance with advertised rates.

Casual Organised Sports	\$5.00	\$5.00	0.00%	\$0.00	1600
Casual court hire	\$50.00	\$51.00	2.00%	\$1.00	per hour
Organised sport nomination fee	\$25.00	\$26.00	4.00%	\$1.00	each

Includes trophy prize.

School groups	\$5.00	\$5.00	0.00%	\$0.00	per child
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Allows use within school opening hours. Indoor sports only. 2 or more weeks advance booking required. Minimum 15 users.

Excludes use of dressing rooms for field sports.

Non-sporting use	\$76.00	\$78.00	2.63%	\$2.00	per hour
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Maximum \$480 per day.

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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FACILITIES AND ROOM HIRE

Bookings will only be confirmed when the fee is paid in full.

If a cancellation is made more than 6 weeks prior to the event, a full refund will be given and cancellations received after this time will incur a charge of 50% of the fee.

All breakages and cleaning costs are to be paid for as per Council's hiring agreement.

Cootamundra Town Hall

Charitable organisations may be eligible for a Council donation of up to 50% of the general usage rate upon written request and approval.

General usage during function

Town hall only	\$627.00	\$643.00	2.55%	\$16.00	per day or part day
Town hall and bar	\$805.00	\$825.00	2.48%	\$20.00	per day or part day
Town hall and civic hall	\$878.00	\$900.00	2.51%	\$22.00	per day or part day
Town hall and civic hall and bar	\$1,023.00	\$1,049.00	2.54%	\$26.00	per day or part day
Town hall and civic hall and kitchen	\$1,023.00	\$1,049.00	2.54%	\$26.00	per day or part day
Town hall and civic hall and bar and kitchen	\$1,281.00	\$1,313.00	2.50%	\$32.00	per day or part day
Civic hall and kitchen	\$627.00	\$643.00	2.55%	\$16.00	per day or part day
Council office car park closure, or part closure	\$197.00	\$202.00	2.54%	\$5.00	per day or part day

General usage to reserve, set-up and rehearse

General usage where area hired is cleared at end of hire period

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Area hired and cleared at end of hire period

Town hall only	\$27.00	\$28.00	3.70%	\$1.00	per hour
Town hall and bar	\$33.00	\$34.00	3.03%	\$1.00	per hour
Town hall and civic hall	\$40.00	\$41.00	2.50%	\$1.00	per hour
Town hall and civic hall and bar	\$40.00	\$41.00	2.50%	\$1.00	per hour
Town hall and civic hall and kitchen	\$40.00	\$41.00	2.50%	\$1.00	per hour
Town hall and civic hall and bar and kitchen	\$53.00	\$54.00	1.89%	\$1.00	per hour
Civic hall and kitchen	\$27.00	\$28.00	3.70%	\$1.00	per hour

Area hired with equipment set-up / remaining in place

Town hall only	\$311.00	\$319.00	2.57%	\$8.00	per day or part day
Town hall and bar	\$404.00	\$414.00	2.48%	\$10.00	per day or part day
Town hall and civic hall	\$442.00	\$453.00	2.49%	\$11.00	per day or part day
Town hall and civic hall and bar	\$510.00	\$523.00	2.55%	\$13.00	per day or part day
Town hall and civic hall and kitchen	\$510.00	\$523.00	2.55%	\$13.00	per day or part day
Town hall and civic hall and bar and kitchen	\$642.00	\$658.00	2.49%	\$16.00	per day or part day
Civic hall and kitchen	\$316.00	\$324.00	2.53%	\$8.00	per day or part day
Council office car park closure, or part closure	\$197.00	\$202.00	2.54%	\$5.00	per day or part day

Additional services

Where there are additional requirements in conjunction with the hire of the hall, for example the erection of a marquee, a fee will be charged to cover costs such as cleaning and restoration.

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Additional services [continued]

Additional service fee				Private Work Rates	
Piano	\$93.00	\$95.00	2.15%	\$2.00	per day
Piano usage charged per day on which there is a performance.					
Call Out Fee for Caretaker – after hours				Private Work Rates	per hour

Markets

Market bookings are taken during winter months, June, July, August. Only one market is allowed to hire Council facilities on any day or weekend. No market bookings will be taken after discos, balls, or other major functions.

Civic hall only 8.00am to 6.00pm	\$931.00	\$954.00	2.47%	\$23.00	
Town hall only 8.00am to 6.00pm	\$1,604.00	\$1,644.00	2.49%	\$40.00	
Town and civic halls 8.00am to 6.00pm	\$2,264.00	\$2,321.00	2.52%	\$57.00	

Gundagai Council Chambers

Half day with no kitchen	\$146.00	\$150.00	2.74%	\$4.00	
Half day with kitchen	\$252.00	\$258.00	2.38%	\$6.00	
Full day	\$409.00	\$419.00	2.44%	\$10.00	

Stephen Ward Rooms

Government and commercial hire - daily rate	\$165.00	\$169.00	2.42%	\$4.00	per day
Community Group Weekend Hire	\$10.00	\$10.00	0.00%	\$0.00	per hour
Local community service groups and civic functions	\$5.50	\$5.50	0.00%	\$0.00	per booking
Government and commercial hire - hourly rate	\$59.00	\$60.00	1.69%	\$1.00	per hour
Maximum charge of \$100 per day.					
Access to wifi	\$11.00	\$11.00	0.00%	\$0.00	per booking

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Muttama Hall

No charge for rural fire service meetings or natural disaster events.

Hiring Fees	Community Interest Meetings, Council Meetings -No Charge Commercial and Government Meetings e.g. Land Care - \$15/hour Activities e.g. Tai Chi, Active Farmers, The Wired Lab, Playgroup - \$15/hour Morning Tea or Afternoon Tea - \$15 Market Day Stalls - \$15 outside / \$20 inside Private Party – day - \$70 (\$50 bond (refundable)) Private Party – night - \$150 – (\$100 bond (refundable)) Wedding - \$300 (3 days) – (\$100 deposit - \$100 bond (refundable))	
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Wallendbeen Memorial Hall

Dinner Function - Cool Months	\$0.00	\$200.00	∞	\$200.00	per event
Dinner Function - Warm Months	\$150.00	\$150.00	0.00%	\$0.00	
Meeting - Day or Night	\$20.00	\$20.00	0.00%	\$0.00	per meeting
Stalls - Morning Tea - Cool Months	\$50.00	\$70.00	40.00%	\$20.00	per event
Stalls - Morning Tea - Warm Months	\$40.00	\$40.00	0.00%	\$0.00	per event
Luncheon Cold Meal - Warm Months	\$55.00	\$75.00	36.36%	\$20.00	
Luncheon Cold Meal - Cool Months	\$65.00	\$85.00	30.77%	\$20.00	
Luncheon Hot Meal - Warm Months	\$75.00	\$90.00	20.00%	\$15.00	
Luncheon Hot Meal - Cool Months	\$85.00	\$110.00	29.41%	\$25.00	
Presentation Night, Dance or Ball - 11pm - Cool Months	\$100.00	\$100.00	0.00%	\$0.00	per booking
Presentation Night, Dance or Ball - 11pm - Warm Months	\$80.00	\$80.00	0.00%	\$0.00	per booking
Presentation Night, Dance or Ball - 1am - Cool Months	\$0.00	\$150.00	∞	\$150.00	per booking
Presentation Night, Dance or Ball - 1am - Warm Months	\$0.00	\$100.00	∞	\$100.00	per booking
Trivia Night - Warm Months	\$60.00	\$60.00	0.00%	\$0.00	per booking
Trivia Night - Cool Months	\$0.00	\$80.00	∞	\$80.00	per booking

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Wallendbeen Memorial Hall [continued]

Private Party - Warm Months	\$200.00	\$200.00	0.00%	\$0.00	per booking
Private Party - Cool Months	\$250.00	\$250.00	0.00%	\$0.00	per booking
Wedding - Warm Months	\$200.00	\$200.00	0.00%	\$0.00	per booking
Wedding - Cool Months	\$0.00	\$250.00	∞	\$250.00	per booking
School Presentation Night - Warm Months	\$45.00	\$45.00	0.00%	\$0.00	per booking
School Presentation Day - Warm Months	\$30.00	\$25.00	-16.67%	-\$5.00	per booking
School Presentation Night - Cool Months	\$65.00	\$65.00	0.00%	\$0.00	per booking
School Presentation Day - Cool Months	\$0.00	\$50.00	∞	\$50.00	per booking
Funeral Refreshments with Lunch - Warm Months	\$60.00	\$60.00	0.00%	\$0.00	per booking
Funeral Refreshments with Lunch - Cool Months	\$0.00	\$80.00	∞	\$80.00	per booking
Funeral Refreshments with Afternoon Tea - Warm Months	\$0.00	\$45.00	∞	\$45.00	per booking
Funeral Refreshments with Afternoon Tea - Cool Months	\$0.00	\$65.00	∞	\$65.00	per booking
Furniture Hire	Wooden Tressel: \$5 Each; Wooden Stools: \$2 Each; Blue/Green Chairs: \$5 (for 10); URN: \$10				

Ellwoods Hall

Private Party - Day	\$100 per half-day, \$200 for full-day. \$100 refundable bond.				
Private Party - Night	\$200 plus \$100 bond.				
School Activities	Free				
Wedding	\$300 (\$150 deposit plus \$100 bond)				
Commercial Meetings	\$15.00	\$30.00	100.00%	\$15.00	per hour
Activities	\$15.00	\$20.00	33.33%	\$5.00	per hour
Morning Tea	\$15.00	\$20.00	33.33%	\$5.00	each
Market Day - Outside Stalls	\$15.00	\$20.00	33.33%	\$5.00	each
Market Days - Inside Stalls	\$20.00	\$30.00	50.00%	\$10.00	each
School Presentation Night	\$50.00	\$0.00	-100.00%	-\$50.00	per event

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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CEMETERIES

LAWN CEMETERIES

Cootamundra and Gundagai North, and cemeteries with non-denominational beams.
Coolac, Gundagai South, Nangus, Stockinbingal, Tumblong and Wallendbeen - Perpetual Maintenance.

Reservations are not available

First interment grave plot (including ashes), desk, vases, plaque/headstone, soil removal, temporary grave marker	\$4,657.00	\$4,797.00	3.01%	\$140.00	per plot
Reopening of grave for second or third interment (including ashes), soil removal, additional plaque/headstone inscription & temporary grave marker	\$2,371.00	\$2,442.00	2.99%	\$71.00	
Maximum 3 interments					
Ceramic Photo on plaque/headstone	\$266.00	\$274.00	3.01%	\$8.00	
Additional Fee if Plaque/Headstone wording is not finalised within 12 months	\$64.00	\$66.00	3.13%	\$2.00	

COLUMBARIUMS/LAWN NICHE

Cootamundra and Gundagai North - Perpetual Maintenance

Single interment of ashes into Wall Niche, includes brass plaque	\$1,492.00	\$1,537.00	3.02%	\$45.00	
Single interment of ashes into Lawn Niche, desk, vase, headstone, temporary grave marker	\$2,100.00	\$2,170.00	3.33%	\$70.00	each

MONUMENTAL CEMETERIES - DENOMINATIONAL SECTIONS

Adjungbilly, Coolac, Cootamundra, Gundagai North, Gundagai South, Mount Adrah, Muttama, Nangus, Stockinbingal, Tumblong, Wallendbeen and Wagragobilly/Darbalara Cemeteries.

Removal of slab to be undertaken by Accredited Monumental Stonemason - COUNCIL WILL NOT PERFORM THIS TASK.

First interment grave plot (including ashes), soil removal, temporary grave marker - Standard Grave Preparation	\$3,847.00	\$3,963.00	3.02%	\$116.00	
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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MONUMENTAL CEMETERIES - DENOMINATIONAL SECTIONS [continued]

First interment grave plot (including ashes) soil removal, temporary grave marker - Non Standard grave Preparation	\$4,676.00	\$4,817.00	3.02%	\$141.00	
Reopening of grave for second or third interment (including ashes) soil removal, temporary grave marker - Standard grave preparation	\$2,371.00	\$2,442.00	2.99%	\$71.00	
Maximum 3 interments					
Reopening of grave for second burial, soil removal - Non Standard Grave Preparation	\$3,172.00	\$3,267.00	2.99%	\$95.00	
Maximum 3 interments					
Application for Permit to erect a monument, tablet, gravestone, kerbing or fencing to be undertaken by Accredited Monumental Stonemason (No monumental work can be undertaken without Council approval)	\$107.00	\$110.00	2.80%	\$3.00	per grave
Burial of indigent persons under instruction from institution				Actual cost	

ADMINISTRATION FEES

Ground penetrating radar				At cost	per plot
Video recording of graveside service	\$260.00	\$266.50	2.50%	\$6.50	per service
Additional fee for ANY graveplots that are requested to be dug larger than standard where suitable	\$182.00	\$187.00	2.75%	\$5.00	
Additional fee for Weekend and Public Holiday for ALL burial/interments	\$703.00	\$724.00	2.99%	\$21.00	

PRIVATE LAND WITHIN THE COOTAMUNDRA-GUNDAGAI REGIONAL COUNCIL AREA

Hire of Council plant and labour are charged as an additional fee if required.

Application for burial on private land	\$177.00	\$188.00	6.21%	\$11.00	each
Travel for site inspection	\$1.00	\$1.00	0.00%	\$0.00	per kilometre

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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EXHUMATIONS

Erect Visual Screen	\$749.00	\$771.50	3.00%	\$22.50	
Removal of grave bed in monumental section				At Cost	
Preservation of grave bed, headstone etc / Pack on Pallet				At Cost	
Excavation of Grave if machine dug	\$1,066.00	\$1,098.00	3.00%	\$32.00	
Excavation of Grave if hand dug	\$1,602.00	\$1,650.00	3.00%	\$48.00	
Backfill	\$426.00	\$440.00	3.29%	\$14.00	
Knock down of screen and reinstatement of area	\$426.00	\$440.00	3.29%	\$14.00	
Administration and Inspection of Exhumation by Cemetery Manager	\$532.00	\$550.00	3.38%	\$18.00	

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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APPROVALS AND ENFORCEMENTS

SWIMMING POOL

Application request for exemption Section 22	\$250.00	\$256.00	2.40%	\$6.00	maximum
Swimming pool compliance initial inspection	\$150.00	\$154.00	2.67%	\$4.00	
Swimming pool compliance follow-up inspections	\$100.00	\$102.00	2.00%	\$2.00	
Registration of Pool on NSW Register by Council (Section 30(2))	\$10.00	\$10.00	0.00%	\$0.00	
Section 23 outstanding notices certificate	\$64.90	\$66.50	2.47%	\$1.60	
Sale of lifesaving signs for private pools	\$35.00	\$36.00	2.86%	\$1.00	

FOOD AND HEALTH

Food business annual administration charge

Home based food business will be inspected and charge based on risk in accordance with NSW Food Authority Guidelines.

Administration fee (Annual fee and first inspection)	\$165.00	\$169.00	2.42%	\$4.00	Annual fee
2nd Scheduled inspection (High Risk – 2 inspections/year)	\$120.00	\$123.00	2.50%	\$3.00	Each
Re-Inspection	\$120.00	\$123.00	2.50%	\$3.00	Each
Re-inspection (minor matters)	\$70.00	\$72.00	2.86%	\$2.00	Each
Inspection (community or charity)	\$0.00	\$0.00	0.00%	\$0.00	Each
Inspection - complaint investigation (non-compliance found)	\$150.00	\$154.00	2.67%	\$4.00	Each
Pre-opening inspection - Development Consent Compliance	\$120.00	\$123.00	2.50%	\$3.00	Each
Temporary food event inspection	\$50.00	\$51.00	2.00%	\$1.00	Each
Improvement Notice (Food Act)	\$330.00	\$338.00	2.42%	\$8.00	Each

Health inspections

Inspection - complaint (non compliance found)	\$150.00	\$154.00	2.67%	\$4.00	per annum
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Health inspections [continued]

Routine Public Health (Hairdresser, skin penetrations, cooling tower, public swimming pool) Annual Inspection Fee	\$150.00	\$154.00	2.67%	\$4.00	per annum
Inspection fee (minor & reinspection)	\$70.00	\$72.00	2.86%	\$2.00	per inspection
Inspections of less than 30 minutes as classified as minor. Excludes scheduled inspections and inspections resulting from a complaint.					

Improvement/Notice/Prohibition Order

Per Public Health Regulation 2012, Part 9, Clause 97-98.

Any other case (Public Health Act)	\$270.00	\$270.00	0.00%	\$0.00	each
Regulated Systems (Public Health Act)	\$560.00	\$560.00	0.00%	\$0.00	each

ENVIRONMENT

Underground Petroleum storage system inspection fee	\$150.00	\$154.00	2.67%	\$4.00	
Abandoned vehicles – Impounding				cost recovery +10%	
Protection of Environment Operations Act Notices and Orders Admin Fee	\$591.00	\$605.00	2.37%	\$14.00	

ON-SITE SEWERAGE MANAGEMENT SYSTEM (OSSM)

OSSM Re-inspection fee	\$120.00	\$123.00	2.50%	\$3.00	Each
OSSM Administration Charge	\$48.00	\$49.00	2.08%	\$1.00	Each
S68 Application to install and operate an OSSM (includes 1 inspection)	\$172.00	\$176.00	2.33%	\$4.00	per application
S68 Application to modify an OSSM	\$75.00	\$77.00	2.67%	\$2.00	per application
S68 Application to Operate an OSSM	\$75.00	\$77.00	2.67%	\$2.00	
OSSM Inspection fees (scheduled or complaint investigation (non compliance found))	\$150.00	\$154.00	2.67%	\$4.00	per inspection

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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ACTIVITIES THAT REQUIRE COUNCIL APPROVAL

Section 68 Wood heater Approvals	\$200.00	\$205.00	2.50%	\$5.00	
Non specified Section 68 (LGA)	\$115.00	\$118.00	2.61%	\$3.00	per application
Part A(1) Install Manufactured Home (+ LSL Fees)	\$300.00	\$308.00	2.67%	\$8.00	per application
Amusement device – application to operate	\$45.00	\$46.00	2.22%	\$1.00	per application
Amusement devices operated by local service clubs	\$30.00	\$31.00	3.33%	\$1.00	per annum

Footpath trading

Application fee	\$58.00	\$59.00	1.72%	\$1.00	per application
Annual Charge	\$50.00	\$51.00	2.00%	\$1.00	per annum
Busking Permit	\$10.00	\$10.00	0.00%	\$0.00	each

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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DEVELOPMENT

All fees and charges are set in compliance with the Environmental Planning and Assessment Act, 1979.

DEVELOPMENT APPLICATIONS

If two or more fees are applicable to a single development (such as to subdivide land and erect a building on one or more lots created by the subdivision) the maximum fee payable for the development is the sum of those fees.

Erection of a building, the carrying out of work, or demolition of a building (Sch 4, Pt 2, Item 2.1)

For developments involving the erection of a building, the carrying out of work or demolition of a work or a building, and having an estimated cost within the range specified, the fee is calculated in accordance with the following table.

Up to \$5,000 (Cl.246B)	\$110.00	\$129.00	17.27%	\$19.00	per application
\$5,001 – \$50,000	\$198 plus an additional \$3 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$5000 Last year fee \$170 plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost.				per application
\$50,001 – \$250,000	\$412 plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000. Last year fee \$352 plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000.				per application
\$250,001 – \$500,000	\$1,356 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000. Last year fee \$1,160 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.				per application

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Erection of a building, the carrying out of work, or demolition of a building (Sch 4, Pt 2, Item 2.1) [continued]

\$500,001 – \$1,000,000	\$2041 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000. Last year fee \$1,745 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.	per application
\$1,000,001 – \$10,000,000	\$3,058 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000. Last year fee \$2,615 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.	per application
More than \$10,000,000	\$18,565 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000. Last year fee \$15,875 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.	per application

Development for the purposes of 1 or more advertisements (Sch 4, Pt2, Item 2.2)

Development for the purposes of 1 or more advertisements	\$333 plus \$93 for each advertisement in excess of one.	
For developments for the purposes of 1 or more advertisements, but only if the fee under this item exceeds the fee that would be payable under Item 2.1		

Dwelling house < \$100,000 (Sch 4, Pt 2, Item 2.3)

Development involving the erection of a dwelling house with an estimated construction cost of \$100,000 or less (CI.247)	\$455.00	\$532.00	16.92%	\$77.00	per application
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Development not involving erection of building (Sch 4, Pt 2, Item 2.7)

Development not involving the erection of a building, the carrying out of work, the subdivision of land or the demolition of a building or work (Sch 4, Part 2, Item 2.7)	\$285.00	\$333.00	16.84%	\$48.00	per application
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Subdivision development

Subdivision involving the opening of a public road (Sch 4, Part 2, Item 2.4)		\$777 + \$65 per newly created lot			per application
		Last year fee			
		\$665 + \$65 per newly created lot			
Subdivision not involving the opening of a public road (Sch 4, Part 2, Item 2.5)		\$386 + \$53 per newly created lot			per application
		Last year fee			
		\$330 + \$53 per newly created lot			
Strata subdivision (Sch 4, Part 2, Item 2.6)		\$386 + \$65 per newly created lot			per application
		Last year fee			
		\$330 + \$65 per newly created lot			

Concurrence

In addition to the fee for a development application, a fee is payable for the referral and provision of advice by other approval bodies.

Processing fee payable to Council (Sch 4, Part 3, Item 3.2)	\$140.00	\$164.00	17.14%	\$24.00	per application
Concurrence fee for each concurrence authority (Sch 4, Part 3, Item 3.2)	\$320.00	\$374.00	16.88%	\$54.00	per authority

Integrated development

The integrated development fee is payable in addition to the development application fees.

Giving notice for nominated integrated development (Sch 4, Pt 3, Item 3.6)	\$0.00	\$1,292.00	∞	\$1,292.00	
Processing fee payable to Council (Sch 4, Part 3, Item 3.2)	\$140.00	\$164.00	17.14%	\$24.00	per application
Approval fee for each approval body (other than Council.) (Sch 4, Part 3, Item 3.1)	\$320.00	\$374.00	16.88%	\$54.00	per authority

Fee for referral to design review panel (Sch 4, Pt 3, Item 3.4)

Referral of development application to design review panel	\$0.00	\$3,508.00	∞	\$3,508.00	
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Designated development

Designated development - giving of notice (Sch 4, Pt 3, Item 3.5)	\$0.00	\$2,596.00	∞	\$2,596.00	
Designated development - Additional Fee (Sch 4, Part 3, Item 3.3)	\$920.00	\$1,076.00	16.96%	\$156.00	minimum

Development that requires advertising

Giving of notice of DA under Community Participation Plan (Sch 4, Part 3, Item 3.8)	\$1,105.00	\$1,292.00	16.92%	\$187.00	per application
Prohibited Development (Sch 4, Part 3, Item 3.7)	\$1,105.00	\$1,292.00	16.92%	\$187.00	per application
Threatened species development, or Class 1 aquaculture development (Sch 4, Part 3, Item 3.6)	\$1,105.00	\$1,292.00	16.92%	\$187.00	per application

Review of determination

A further \$620.00 is payable if notice of the application is required to be given by the Act

If DA does not involve erection of building, carrying out of work or demolition (Sch 4, Part 7, Item 7.1)			50% of the original DA fee		per application
If DA involves erection of a dwelling-house valued \$100,000 or less (Sch 4, Part 7, Item 7.2)	\$190.00	\$222.00	16.84%	\$32.00	per application

Review of any other development, with an estimated cost as set out below (Sch 4, Pt 7, Item 7.3).

Up to \$5,000	\$55.00	\$64.00	16.36%	\$9.00	per application
\$5,001 – \$250,000	\$100 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) by which the development exceeds \$5,000. Last year fee \$85 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost.				per application

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Review of any other development, with an estimated cost as set out below (Sch 4, Pt 7, Item 7.3). [continued]

\$250,001 – \$500,000	\$585 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000. Last year fee \$500 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.	per application
\$500,001 – \$1,000,000	\$833 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000. Last year fee \$712 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.	per application
\$1,000,001 – \$10,000,000	\$1,154 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000. Last year fee \$987 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.	per application
More than \$10,000,000	\$5,540 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000. Last year fee \$4,737 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.	per application

Review of decision to reject a development application (Sch 4, Pt 7, Item 7.4)

The fee for an application under Division 8.2(1)(c) for a review of a decision to reject and not determine an application is based on the estimated cost of development, as follows.

Less than \$100,000	\$55.00	\$64.00	16.36%	\$9.00	per application
\$100,000 – \$1,000,000	\$150.00	\$175.00	16.67%	\$25.00	per application

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Review of decision to reject a development application (Sch 4, Pt 7, Item 7.4) [continued]

More than \$1,000,000	\$250.00	\$292.00	16.80%	\$42.00	per application
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Other review fees

Notice of application for review of a determination	\$725.00	\$725.00	0.00%	\$0.00	
Submitting application for review on NSWPP	\$0.00	\$5.00	∞	\$5.00	

Modification of development consents

Modification of consent

Section 4.55(1) Modifications (Sch 4, Part 4, Item 4.1)	\$71.00	\$83.00	16.90%	\$12.00	per application
Section 4.55(1A) or 4.56(1) Modifications that involve minimal environmental impact (Sch 4, Part 4, Item 4.2)	\$754 or 50% of the original DA fee whichever is the lesser Last year fee \$645 or 50% of the original DA fee whichever is the lesser				per application

Modification of Consent under S.4.55(2) or S.4.56(1) that does NOT involve minimal environmental impact

If DA fee was < \$100 (Sch 4, Part 4, Item 4.3)	50% of DA fee				per application
If DA fee was \$100 or more and does not involve the erection of a building, the carrying out of work or demolition (Sch 4, Part 4, Item 4.3)	50% of DA fee				per application
If DA fee was \$100 or more and involves erection of a dwelling-house valued 100,000 or less (Sch 4, Part 4, Item 4.4)	\$190.00	\$222.00	16.84%	\$32.00	per application

Modification of Consent under S.4.55(2) or S.4.56(1) that does NOT involve minimal environmental impact, and original fee was more than \$100 (Sch 4, Pt 4, Item 4.5)

Add an additional \$665 if notice of the application is required to be given under section S.4.55(2) or S.4.56(1)

Name	Year 21/22	Year 22/23	Increase		Unit
	Last YR Fee (incl. GST)	Fee (incl. GST)	%	Increase \$	

Modification of Consent under S.4.55(2) or S.4.56(1) that does NOT involve minimal environmental impact, and original fee was more than \$100 (Sch 4, Pt 4, Item 4.5) [continued]

Up to \$5,000	\$55.00	\$64.00	16.36%	\$9.00	per application
\$5,001 – \$250,000	<p>\$99 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$5,000.</p> <p>Last year fee \$85 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost.</p>				per application
\$250,001 – \$500,000	<p>\$585 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.</p> <p>Last year fee \$500 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.</p>				per application
\$500,001 – \$1,000,000	<p>\$833 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.</p> <p>Last year fee \$712 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.</p>				per application
\$1,000,001 – \$10,000,000	<p>\$1,154 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.</p> <p>Last year fee \$987 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.</p>				per application
More than \$10,000,000	<p>\$5,540 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.</p> <p>Last year fee \$4,737 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.</p>				per application

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Additional modification application fees

If notification required under s4.55(2) or s4.56(1) (Sch 4, Pt 4, Item 4.6)	\$0.00	\$778.00	∞	\$778.00	
Modification accompanied by statement of qualified designer (Sch 4, Pt 4, Item 4.7)	\$0.00	\$889.00	∞	\$889.00	
Modification to be referred to design review panel for advice (Sch 4, Pt 4, Item 4.8)	\$0.00	\$3,508.00	∞	\$3,508.00	
Submitting a modification application on NSW Planning Portal (Sch 4, Pt 4, Item 4.9)	\$0.00	\$40.00	∞	\$40.00	

Other development application fees

Bushfire Certificate	\$350.00	\$359.00	2.57%	\$9.00	each
Dwelling Entitlement	\$200.00	\$205.00	2.50%	\$5.00	per application
Any other fee or any fee determined under part 15 of the Environmental Planning Assessment Regulation 2000			100% of regulated fee		

Refunds of Development Application Fees

After commencement of assessment, but prior to determination.	50%	each
After completion of assessment	0%	each
Prior to Notification and Commencement of Assessment	100%	each

NSW ePlanning Portal

Application for a BASIX Certificate	\$5.00	\$5.00	0.00%	\$0.00	Each
Building Information Certificate	\$40.00	\$40.00	0.00%	\$0.00	Each
Certificate Registration	\$5.00	\$5.00	0.00%	\$0.00	Each

Applies to:

- Complying Development Certificate
- Construction Certificate
- Subdivision Works Certificate
- Occupation Certificate
- Subdivision Certificate

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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NSW ePlanning Portal [continued]

Construction Certificate	\$40.00	\$40.00	0.00%	\$0.00	Each
Lodgement of a Planning Agreement	\$5.00	\$5.00	0.00%	\$0.00	Each
Modification of Development Consent	\$40.00	\$40.00	0.00%	\$0.00	Each
Occupation Certificate	\$40.00	\$40.00	0.00%	\$0.00	Each
Payment of Development Contributions	\$5.00	\$5.00	0.00%	\$0.00	Each
Review of Determination of DA	\$5.00	\$5.00	0.00%	\$0.00	Each
Site Compatibility Certificate	\$40.00	\$40.00	0.00%	\$0.00	Each
Subdivision Certificate	\$40.00	\$40.00	0.00%	\$0.00	Each
Subdivision Works Certificate	\$40.00	\$40.00	0.00%	\$0.00	Each

Fees for site compatibility certificates and site verification certificates under SEPPS

Application for site compatibility certificate under SEPP (Housing) 2021*Sch 4, Pt 8, Item 1)	\$310 plus \$42 for each dwelling (maximum fee payable is \$626)				
Application for site compatibility certificate under SEPP (Transport and Infrastructure) 2021 (Sch 4, Pt 8, Item 8.2)	\$310 plus \$265 for each hectare, or part hectare, of area of land (maximum fee payable is \$626)				
Application for site verification certificate under SEPP (Resources and Energy) 2021 (Sch 4, Pt 8, Item 8.3)	\$0.00	\$4,375.00	∞	\$4,375.00	
Submitting application for site compatibility certificate on NSWPP (Sch 4, Pt 8, Item 8.4)	\$0.00	\$40.00	∞	\$40.00	

Other fees

Provision of certified copy of a document, map or plan under section 10.8(2) of the Act	\$0.00	\$62.00	∞	\$62.00	
Submit application for construction certificate, subdivision works certificate	\$0.00	\$40.00	∞	\$40.00	
Submit complying development certificate on NSWPP (Sch 4, Pt 9, Item 9.3)	\$0.00	\$36.00	∞	\$36.00	

DEVELOPMENT CONTRIBUTIONS

Development contributions are levied for the provision of additional infrastructure as detailed in Council's contribution plans, works programs and capital programs.

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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DEVELOPMENT CONTRIBUTIONS [continued]

Gundagai area development generating heavy vehicle usage of local roads			Variable cost as per plan		
Cootamundra sewer development contribution	\$5,387.36	\$5,522.04	2.50%	\$134.68	per tenement
per equivalent tenement for all new subdivision in Cootamundra, in accordance with Council's section 64 contributions plan.					
Water supply headworks charge	Refer to Goldenfields Water County Council Schedule of Fees and Charges 2022/2023.				per equivalent tenement
Fee payable by Council to Goldenfields County Council for each new block created. Refer to Goldenfields County Council fees and charges.					
The fee is bsd on a peak water demand of 4 kilolitres per day = one equivalent tenement = 20mm meter.					
Section 7.12 contributions, development value < \$100,000					No Charge
Section 7.12 contributions, development value \$100,001 – \$200,000	0.5% of the estimated cost of development				
Section 7.12 contributions, development value > \$200,000	1.0% of the estimated cost of development				

LOCAL ENVIRONMENTAL PLAN / REZONING

Planning proposal application

These fees are the minimum upfront fees that will be applied, and may be increased to meet Council's processing costs.

Minor planning proposal =< 1 ha	\$2,500.00	\$2,500.00	0.00%	\$0.00	
Major planning proposal > 1 ha	\$5,000.00	\$5,000.00	0.00%	\$0.00	

Development control plans

These DCP fees are the minimum upfront fees that will be applied, and may be increased to meet Council's processing costs. These fees do not apply to requests to vary the DCP in relation to a specific development application.

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Development control plans [continued]

Minor DCP amendment	\$250.00	\$250.00	0.00%	\$0.00	
Amendment of existing control.					
Major DCP amendment	\$500.00	\$500.00	0.00%	\$0.00	
Includes new chapters or sub chapters.					

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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OTHER CERTIFICATION FEES

Builders insurance verification	\$57.00	\$57.00	0.00%	\$0.00	
Lodgement of Part 6 certificates	\$36.00	\$36.00	0.00%	\$0.00	per certificate
Received from private certifiers					

CONSTRUCTION CERTIFICATES

Alternate Solution Assessment	Charged at actual cost to Council (Consultant Required)				
Mandatory inspections	\$130.00	\$133.00	2.31%	\$3.00	per inspection
The actual number of inspections is to be calculated at the time of the fee quote, depending on building type and construction requirements.					

Class 1 & class 10 buildings

Fees based on estimated cost of development. Where consent was required but was not in place prior to the erection of the building, the maximum fee that would have been payable if the application for a construction certificate relating to the erection of the building (or part) had been made

Under \$5,000	\$130.00	\$133.00	2.31%	\$3.00	Each
\$5,001 - \$100,000	\$133 plus an additional \$0.31 for each \$100 in excess of \$5,000 of building costs				per certificate
	Last year fee \$130 plus an additional \$0.30 for each \$100 in excess of \$5,000 of building costs				
\$100,001 – \$250,000	\$425 plus an additional \$0.21 for each \$100 in excess of \$100,000 of building costs				
	Last year fee \$415 plus an additional \$0.20 for each \$100 in excess of \$100,000 of building costs				

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Class 1 & class 10 buildings [continued]

Greater than \$250,000	\$733 plus an additional \$0.10 for each \$100 in excess of \$250,000 of building costs				
	Last year fee \$715 plus an additional \$0.10 for each \$100 in excess of \$250,000 of building costs				

Class 2 to class 9 buildings

Fees based on estimated cost of development. Where consent was required but was not in place prior to the erection of the building, the maximum fee that would have been payable if the application for a construction certificate relating to the erection of the building (or part) had been made

Under \$5,000	\$160.00	\$164.00	2.50%	\$4.00	
\$5,001 – \$100,000		\$164 + \$0.31 per \$100 in excess of \$5,000			
		Last year fee \$160 + \$0.30 per \$100 in excess of \$5,000			
\$100,001 – \$250,000		\$456 + \$0.21 per \$100 in excess of \$100,000			
		Last year fee \$445 + \$0.20 per \$100 in excess of \$100,000			
Greater than \$250,000		\$764 + \$0.10 per \$100 in excess of \$250,000			
		Last year fee \$745 + \$0.10 per \$100 in excess of \$250,000			

SUBDIVISION CONSTRUCTION WORKS

2 – 5 Lots	\$250 + \$25 for each newly created lot	
6 – 20 Lots	\$375 + \$20 for each newly created lot	
21 – 50 Lots	\$1,000 + \$15 for each newly created lot	
greater than 50 Lots	\$1,500 + \$12.50 for each newly created lot	

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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SUBDIVISION CONSTRUCTION WORKS [continued]

Subdivision certificate application fee	\$150.00	\$154.00	2.67%	\$4.00	
Includes final inspection fee					

OCCUPATION CERTIFICATES

Occupation certificate application fee	\$130.00	\$133.00	2.31%	\$3.00	
Includes final inspection fee					

COMPLIANCE CERTIFICATES

Same Day where required notice is not given	\$260.00	\$260.00	0.00%	\$0.00	
Issuing of Compliance Certificate	\$200.00	\$200.00	0.00%	\$0.00	per certificate
Inspection fee where Council has been nominated as the PCA	\$130.00	\$133.00	2.31%	\$3.00	per inspection
Inspection fee where Council has not been nominated as the PCA	\$145.00	\$149.00	2.76%	\$4.00	per inspection

COMPLYING DEVELOPMENT CERTIFICATE

Subdivisions	\$130.00	\$133.00	2.31%	\$3.00	
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Building works

Fees based on estimated cost of development. No refund of Complying Development Certificate Fees are applicable if the application is refused. Where consent was required but was not in place prior to the erection of the building, the maximum fee that would have been payable if the application for consent or complying development certificates had been made.

Under \$5,000	\$130.00	\$133.00	2.31%	\$3.00	per certificate
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Building works [continued]

\$5,001 - \$100,000	\$133 plus an additional \$0.31 for each \$100 in excess of \$5,000 of building costs	per certificate
	Last year fee \$130 plus an additional \$0.30 for each \$100 in excess of \$5,000 of building costs	
\$100,001 - \$250,000	\$425 plus an additional \$0.21 for each \$100 in excess of \$100,000 of building costs	per certificate
	Last year fee \$415 plus an additional \$0.20 for each \$100 in excess of \$100,000 of building costs	
Greater than \$250,000	\$733 plus an additional \$0.10 for each \$100 in excess of \$250,000 of building costs	per certificate
	Last year fee \$715 plus an additional \$0.10 for each \$100 in excess of \$250,000 of building costs	

PLUMBING AND DRAINAGE

Actual number of inspections to be calculated at the time of the fee quote, depending on building type and sanitary requirements.

Application for new sewer connection	\$156.00	\$160.00	2.56%	\$4.00	
Plumbing and drainage inspection (per inspection)	\$113.30	\$116.00	2.38%	\$2.70	
Plumber's Notice of Work / Compliance Booklets	\$15.00	\$15.00	0.00%	\$0.00	

ESSENTIAL SERVICES

Issue of Fire Safety Schedule (on request)	\$0.00	\$250.00	∞	\$250.00	
Issue of Fire Safety Schedule (with CC or CDC)	\$0.00	\$250.00	∞	\$250.00	
Lodgement/Registration of AFSS Statement	\$44.00	\$45.00	2.27%	\$1.00	each
Notification of Fire Safety Measure	Fee charged at 100% cost recovery.				each

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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ESSENTIAL SERVICES [continued]

Reminder of Annual Fire Safety Standard	\$35.00	\$36.00	2.86%	\$1.00	
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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WATER SUPPLY

WATER ACCESS CHARGES

Residential water access charges

Meter size 20mm	\$416.00	\$432.00	3.85%	\$16.00	Per meter
Meter size 25mm	\$650.00	\$676.00	4.00%	\$26.00	per meter
Meter size 32mm	\$1,064.96	\$1,108.00	4.04%	\$43.04	Per meter
Meter size 40mm	\$1,664.00	\$1,730.00	3.97%	\$66.00	Per meter
Meter size 50mm	\$2,600.00	\$2,704.00	4.00%	\$104.00	Per meter
Meter size 63mm	\$4,127.76	\$4,293.00	4.00%	\$165.24	Per meter
Meter size 75mm	\$5,850.00	\$6,084.00	4.00%	\$234.00	Per meter
Meter size 80mm	\$6,656.00	\$6,922.00	4.00%	\$266.00	Per meter
Meter size 100mm	\$10,400.00	\$10,816.00	4.00%	\$416.00	Per meter
Vacant water access charge	\$416.00	\$432.00	3.85%	\$16.00	Per meter

Non-residential water access charges

Meter size 20mm	\$416.00	\$432.00	3.85%	\$16.00	Per meter
Meter size 25mm	\$650.00	\$676.00	4.00%	\$26.00	Per meter
Meter size 32mm	\$1,064.96	\$1,108.00	4.04%	\$43.04	Per meter
Meter size 40mm	\$1,664.00	\$1,730.00	3.97%	\$66.00	Per meter
Meter size 50mm	\$2,600.00	\$2,704.00	4.00%	\$104.00	Per meter
Meter size 63mm	\$4,127.76	\$4,293.00	4.00%	\$165.24	per meter
Meter size 75mm	\$5,850.00	\$6,084.00	4.00%	\$234.00	
Meter size 80mm	\$6,656.00	\$6,922.00	4.00%	\$266.00	Per meter
Meter size 100mm	\$10,400.00	\$10,816.00	4.00%	\$416.00	Per meter
Vacant water access charge	\$416.00	\$432.00	3.85%	\$16.00	Per meter

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Non-residential community water access charges

Meter size 20mm	\$0.00	\$216.00	∞	\$216.00	per meter
Meter size 25mm	\$0.00	\$338.00	∞	\$338.00	per meter
Meter size 32mm	\$0.00	\$554.00	∞	\$554.00	per meter
Meter size 40mm	\$0.00	\$865.00	∞	\$865.00	per meter
Meter size 50mm	\$0.00	\$1,352.00	∞	\$1,352.00	per meter
Meter size 80mm	\$0.00	\$3,461.00	∞	\$3,461.00	per meter
Meter size 100mm	\$0.00	\$5,408.00	∞	\$5,408.00	per meter
Vacant water access charge	\$0.00	\$216.00	∞	\$216.00	

WATER USAGE (CONSUMPTION) FEES

Water usage (consumption) fees

First 39 kilolitres per quarter - Residential & Non-Residential	\$2.08	\$2.16	3.85%	\$0.08	Per Kilolitre
Use above 39 kilolitres per quarter - Residential & Non-Residential	\$3.12	\$3.24	3.85%	\$0.12	Per Kilolitre
First 39 kilolitres per quarter - Non-Residential Community	\$0.00	\$1.62	∞	\$1.62	Per Kilolitre
Use above 39 kilolitres per quarter - Non-Residential Community	\$0.00	\$2.43	∞	\$2.43	Per Kilolitre

Standpipe water

Water Deliveries	\$260.00 per hour + standpipe water				per hour
	Last year fee \$250.00 per hour + standpipe water				
Standpipe access	\$5.00	\$5.20	4.00%	\$0.20	per kilolitre
Standpipe Key and Tag Deposit	\$60.25	\$62.50	3.73%	\$2.25	each

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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WATER CONNECTION FEES

Water Meter Reading Fee	\$109.00	\$113.00	3.67%	\$4.00	
Water Pressure Test	\$153.00	\$159.00	3.92%	\$6.00	
Water Meter Test	\$153.00	\$159.00	3.92%	\$6.00	
Water Sampling Test	\$90.00 plus cost to test water				
Back Flow Prevention Device	Cost plus 10%				
Water Flow Pressure (mains)	\$49.00	\$850.00	1,634.69%	\$801.00	
Meter connection fee	\$789.00	\$820.00	3.93%	\$31.00	per connection
Where developer has provided tapping to allotment. 20mm service only. Larger service per actual cost.					

Meter relocation	Private Work Rates				per connection
Disconnection fee	Private Work Rates				
Water flow restrictor	\$145.00	\$151.00	4.14%	\$6.00	
Service connection location	Private Work Rates				
Water meter covers	\$84.00	\$87.00	3.57%	\$3.00	each
Supply only					
Water supply service connection fee – installation cost	Private Work Rates				

Tapping fee

Adjacent side of road service, 20 mm diameter including backflow prevention	\$1,174.00	\$1,221.00	4.00%	\$47.00	per connection
Opposite side of road service, 20mm diameter	\$2,168.00	\$2,255.00	4.01%	\$87.00	per connection
Larger service at actual cost including backflow prevention	Private Work Rates				per connection

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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SEWERAGE SERVICES

Residential Sewer Access Charge	\$624.00	\$649.00	4.01%	\$25.00	per meter
Non-Residential Sewer Access Charge 20mm	\$520.00	\$541.00	4.04%	\$21.00	per meter
Non-Residential Sewer Access Charge 25mm	\$624.00	\$649.00	4.01%	\$25.00	per meter
Non-Residential Sewer Access Charge 32mm	\$728.00	\$757.00	3.98%	\$29.00	per meter
Non-Residential Sewer Access Charge 40mm	\$998.40	\$1,038.00	3.97%	\$39.60	per meter
Non-Residential Sewer Access Charge 50mm	\$1,248.00	\$1,298.00	4.01%	\$50.00	per meter
Non-Residential Sewer Access Charge 63mm	\$1,572.48	\$1,635.00	3.98%	\$62.52	per meter
Non-Residential Sewer Access Charge 75mm	\$1,872.00	\$1,947.00	4.01%	\$75.00	per meter
Non-Residential Sewer Access Charge 80mm	\$1,996.80	\$2,076.00	3.97%	\$79.20	per meter
Non-Residential Sewer Access Charge 100mm	\$2,496.00	\$2,596.00	4.01%	\$100.00	per meter
Vacant Sewer Access Charge - Residential & Non-Residential	\$364.00	\$379.00	4.12%	\$15.00	per meter
Sewer Usage Charge	\$2.76	\$2.87	3.99%	\$0.11	per kilolitre
Non-Residential Community Sewer Access Charge 20mm	\$0.00	\$270.50	∞	\$270.50	per meter
Non-Residential Community Sewer Access Charge 25mm	\$0.00	\$324.50	∞	\$324.50	per meter
Non-Residential Community Sewer Access Charge 32mm	\$0.00	\$378.50	∞	\$378.50	per meter
Non-Residential Community Sewer Access Charge 40mm	\$0.00	\$519.00	∞	\$519.00	per meter
Non-Residential Community Sewer Access Charge 50mm	\$0.00	\$649.00	∞	\$649.00	per meter
Non-Residential Community Sewer Access Charge 80mm	\$0.00	\$1,038.00	∞	\$1,038.00	per meter
Non-Residential Community Sewer Access Charge 100mm	\$0.00	\$1,298.00	∞	\$1,298.00	per meter
Vacant Sewer Access Charge - Non-Residential Community	\$0.00	\$189.50	∞	\$189.50	per meter

Sewer connection fees

Connection charges	Private Work Rates
Disconnection charges	Private Work Rates
Sewer main extension	Private Work Rates
Subdivider/owner to pay full cost of all main extension and service installation to outlet of boundary trap.	

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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LIQUID TRADE WASTE

Septic Tank Waste Disposal Fee (Minimum Fee \$15)	\$0.00	\$43.00	∞	\$43.00	
Trade waste annual fee	\$240.00	\$250.00	4.17%	\$10.00	per annum
Trade waste usage charge	\$4.16	\$4.33	4.09%	\$0.17	per kilolitre
Category 2 business					

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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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STORMWATER MANAGEMENT

Residential stormwater management charge	\$25.00	\$25.00	0.00%	\$0.00	per assessment
Residential strata stormwater management charge	\$12.50	\$12.50	0.00%	\$0.00	per assessment
Business (Non-Residential) Stormwater Management	\$25.00 per 350 square metres of land size, or part thereof				per annum
Business (Non-Residential) Strata Stormwater Management	The greater of \$5.00, or the assessment's proportion of the charge that would apply if the total land area was not strata'd.				per annum
Business stormwater management charge maximum	\$250.00	\$250.00	0.00%	\$0.00	

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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WASTE MANAGEMENT

Domestic waste management - annual charge	\$474.00	\$486.00	2.53%	\$12.00	per annum
1 service per assessment					
Organics/Green Waste	\$62.00	\$63.50	2.42%	\$1.50	per tonne
Residential Waste Management - Other	\$474.00	\$486.00	2.53%	\$12.00	per annum
Rural Waste Charge	\$70.00	\$72.00	2.86%	\$2.00	per annum
Unoccupied (Vacant) Waste	\$70.00	\$72.00	2.86%	\$2.00	per annum
Commercial Waste Management	\$474.00	\$486.00	2.53%	\$12.00	per annum
Additional Rural Waste Bin 240L	\$0.00	\$72.00	∞	\$72.00	per bin

TIPPING FEES

Cootamundra landfill

Dead Animals - 0-10kg	\$7.70	\$8.00	3.90%	\$0.30	each
Dead Animals - 11-150kg	\$22.00	\$23.00	4.55%	\$1.00	each
Dead Animals - >150kg	\$154.00	\$158.00	2.60%	\$4.00	each
Sorted Industrial/Commercial Bulk Waste (Skip Bins etc.)	\$40.00	\$41.00	2.50%	\$1.00	per tonne
Unsorted Industrial/Commercial Bulk Waste (Skip Bins etc.)	\$180.00	\$184.00	2.22%	\$4.00	per tonne
Contaminated Soil (Licence compliant only)	\$150.00	\$154.00	2.67%	\$4.00	per tonne
Weighbridge Hire	\$15.00	\$15.00	0.00%	\$0.00	per weigh

Clean Organic (FOGO, Green Waste etc)

Green waste vegetation matter < 150mm in diameter, for loads up to 200kg eg. grass clippings, leaf litter	\$11.00	\$11.30	2.73%	\$0.30	minimum
eg grass clippings, leaf litter					
Green waste	\$80.00	\$82.00	2.50%	\$2.00	per tonne

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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General Waste

Domestic Waste – for loads up to 100kg	\$15.00	\$15.40	2.67%	\$0.40	minimum
Domestic Waste - For loads greater than 101kgs	\$150.00	\$154.00	2.67%	\$4.00	per tonne

Industrial/Commercial

Industrial/Commercial is defined as concrete, bricks, treated timber and other non recyclable building material.

Sorted Industrial/Commercial, for ratepayers	\$40.00	\$41.00	2.50%	\$1.00	per tonne
By arrangement >2 tonne.					
Unsorted Industrial/Commercial, for ratepayers	\$180.00	\$184.50	2.50%	\$4.50	per tonne
By arrangement >2 tonne.					
Sorted Industrial/Commercial, for waste generated outside the Council area	\$140.00	\$143.50	2.50%	\$3.50	per tonne
Unsorted Industrial/Commercial, for waste generated outside the Council area	\$230.00	\$235.80	2.52%	\$5.80	per tonne

White goods

White Goods including decanted fridges, freezers and airconditioners	\$15.00	\$15.40	2.67%	\$0.40	each
White Goods with refrigerant gas – decanting fee	\$34.00	\$34.80	2.35%	\$0.80	each

Tyres

Only accepted with compliance to current EPA regulations. A surcharge of \$5.00 applies to any tyres with rims.

Push bikes and motorcycles	\$10.00	\$10.25	2.50%	\$0.25	each
Light vehicles and cars	\$15.00	\$15.40	2.67%	\$0.40	each
4WD and light commercial vehicles					
Truck, including Super Singles	\$38.00	\$39.00	2.63%	\$1.00	each
Small tractor and earthmoving	\$102.00	\$105.00	2.94%	\$3.00	each

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Tyres [continued]

Medium tractor and earthmoving	\$260.00	\$266.00	2.31%	\$6.00	each
Large tractor and earthmoving	\$518.00	\$531.00	2.51%	\$13.00	each

Asbestos

Only accepted with compliance to current EPA regulations.

Appointments must be made with Council.

Asbestos – loads up to 100kg	\$120.00	\$123.00	2.50%	\$3.00	per load
Asbestos – loads of 100kg or greater	\$577.00	\$591.00	2.43%	\$14.00	per tonne

Other waste

Industrial Bulk Waste	\$168.00	\$172.00	2.38%	\$4.00	per tonne
Clean Sludge	\$25.00	\$26.00	4.00%	\$1.00	per tonne
Clean soil				No Charge	
Sorted Recyclables				No Charge	
E-waste - Computers, TVs, Copiers, Printers etc.	\$15.00	\$15.00	0.00%	\$0.00	each
Metal Waste	\$26.00	\$27.00	3.85%	\$1.00	per tonne
Mattresses (all sizes)	\$34.00	\$35.00	2.94%	\$1.00	each
Car bodies delivered to waste depot	\$50.00	\$51.00	2.00%	\$1.00	each
Derelict motor vehicles				Private Work Rates	each
Removal to dump, from within the local government area.					

Gundagai landfill

Organic bin bags	\$8.00	\$8.00	0.00%	\$0.00	
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Clean Organic (FOGO, Green Waste etc.) < 150mm in diameter

Loads delivered by sedan - minimum charge	\$8.00	\$8.40	5.00%	\$0.40	per load
Load delivered by single axle trailers, utes, wagons, car boot loads	\$11.00	\$11.30	2.73%	\$0.30	per load
Load delivered by bogie axle or large trailers or 1 tonne utilities	\$20.00	\$21.00	5.00%	\$1.00	per load
Load delivered by single axle trucks (load under 5m cubed)	\$50.00	\$51.00	2.00%	\$1.00	per load
Load delivered by bogie axle trucks (load over 5m cubed)	\$105.00	\$108.00	2.86%	\$3.00	per load

General Waste

Car Boot/240 l. MGB	\$8.00	\$8.40	5.00%	\$0.40	
Trailer/Utility	\$15.00	\$15.40	2.67%	\$0.40	
Trailer with high sides (domestic)	\$20.00	\$21.00	5.00%	\$1.00	
Per Cubic Metre (Commercial Operators)	\$40.00	\$41.00	2.50%	\$1.00	

Industrial/Commercial

Load delivered by single trailers, utes, wagons, car boot loads	\$34.00	\$35.00	2.94%	\$1.00	per load
Load delivered by bogie axle or large trailers or 1 tonne utilities	\$115.00	\$118.00	2.61%	\$3.00	per load
Load delivered by single axle trucks (load under 5m cubed)	\$170.00	\$174.00	2.35%	\$4.00	per load
Load delivered by bogie axle trucks (load over 5m cubed)	\$209.00	\$214.00	2.39%	\$5.00	per load

White goods

White Goods including decanted fridges, freezers and airconditioners	\$15.00	\$15.40	2.67%	\$0.40	each
White Goods with refrigerant gas - decanting fee	\$34.00	\$35.00	2.94%	\$1.00	each

Tyres

Only accepted with compliance to current EPA regulations. A surcharge of \$5.00 applies to any tyres with rims.

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Tyres [continued]

Push bikes and motorcycles	\$10.00	\$10.00	0.00%	\$0.00	
Light vehicles and cars	\$15.00	\$15.00	0.00%	\$0.00	
4WD and light commercial vehicles					
Truck, including super singles	\$38.00	\$39.00	2.63%	\$1.00	
Small tractor and earthmoving	\$102.00	\$105.00	2.94%	\$3.00	each
Medium tractor and earthmoving	\$260.00	\$266.00	2.31%	\$6.00	each
Large tractor and earthmoving	\$518.00	\$531.00	2.51%	\$13.00	each

Other waste

Industrial Bulk Waste	\$172.00	\$176.00	2.33%	\$4.00	
Clean Sludge	\$25.00	\$26.00	4.00%	\$1.00	per tonne
Clean Soil				No Charge	
Sorted Recyclables				No Charge	
E-Waste - Computers, TV's Copiers, Printers etc.	\$15.00	\$15.00	0.00%	\$0.00	each
Furniture	\$22.00	\$23.00	4.55%	\$1.00	each
Metal Waste	\$27.00	\$28.00	3.70%	\$1.00	per cubic metre
Mattresses (all sizes)	\$34.00	\$35.00	2.94%	\$1.00	each
Car bodies delivered to waste depot	\$50.00	\$51.00	2.00%	\$1.00	each
Derelict motor vehicles				Private Works Rates	each
Removal to dump, from within the local government area					

Gundagai area village transfer stations

Key Bond	\$50.00	\$50.00	0.00%	\$0.00	each
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Stockinbingal and Wallendbeen landfills

Asbestos, tyres, mattresses and bulk metal waste (such as car bodies) are not accepted at village landfill sites.

Clean soil		No Charge	
Sorted Recyclables		No Charge	

Green Waste

Load delivered by single axle trailers, utes, wagons, cars boot loads	\$25.00	\$26.00	4.00%	\$1.00	per load
Load delivered by bogie axle or large trailers or 1 tonne utilities	\$35.00	\$36.00	2.86%	\$1.00	per load
Load delivered by single axle trucks (load under 5 m cubed)	\$80.00	\$82.00	2.50%	\$2.00	per load
Load delivered by bogie axle trucks (load over 5 m cubed)	\$105.00	\$108.00	2.86%	\$3.00	per load

General Waste

Minimum Load Charge	\$20.00	\$21.00	5.00%	\$1.00	minimum
Load delivered by single axle trailers, utes, wagons, cars boot loads	\$20.00	\$21.00	5.00%	\$1.00	per load
Load delivered by bogie axle or large trailers or 1 tonne utilities	\$27.00	\$28.00	3.70%	\$1.00	per load
Load delivered by single axle trucks (load under 5 m cubed)	\$59.00	\$60.00	1.69%	\$1.00	per load
Load delivered by bogie axle trucks (load over 5 m cubed)	\$79.00	\$81.00	2.53%	\$2.00	per load

Illegal Dumping Fee

Illegal dumping fee	Cleanup costs charged at private work rates
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SALE OF 2ND-HAND AND OTHER GOODS

Compost/Top Dressing	Volume less than 20 tonne - \$30 per tonne (retail value) Volume greater than 20 tonne - \$11 per tonne (wholesale value)
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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SALE OF 2ND-HAND AND OTHER GOODS [continued]

Garden Growing Mix	\$0.00	\$15.00	∞	\$15.00	per tonne
Garden Mulch	\$0.00	\$15.00	∞	\$15.00	per tonne
Clean Fill	\$0.00	\$20.00	∞	\$20.00	per tonne
Processed Concrete (suitable for road/driveway/drainage/stormwater construction)	\$0.00	\$30.00	∞	\$30.00	per tonne
Recycled Timber			Minimum - \$1.50 per unit Medium - \$5.00 per unit Maximum - \$10.00 per unit		refer to unit description
Recycled Steel (proceeds to Elouera Pty Ltd)			Minimum - \$5.00 per unit Medium - \$10.00 per unit Maximum - \$20.00 per unit		refer to unit description
Recycled Goods & Materials			Minimum - \$5.00 per unit Medium - \$15.00 per unit Maximum - \$30.00 per unit		refer to unit description
High Value Items (Antique Items, etc)			Specific items that are considered by Council staff to be or have a high market value above that of the normal listed maximum value, may need to be negotiated by Council officers to a reasonable value that exceeds the maximum listed price.		refer to unit description

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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ANIMAL CONTROL

ANIMAL REGISTRATIONS

Companion animal registration fees are set by NSW State legislation. Fees published are correct at the time of printing.

Companion Animal Registration – Desexed Animal	As set by Legislation	
Companion Animal Registration – Desexed Animal owned by an eligible pensioner	As set by Legislation	
Companion Animal Registration – Animal not desexed	As set by Legislation	
Companion Animal Registration – Animal not Desexed (and kept by recognised breeder for breeding purposes)	As set by Legislation	
Companion Animal Registration – Working dog, Assistance animal, Dog in the service of the state (eg Police dog), or greyhound registered under the Greyhound Racing Act	No Charge	

IMPOUNDING FEES

Destruction of unwanted animals will not be undertaken by Council.

Applicants are advised to take the animal to a vet.

Pound – Impounding Fees: -Companion animals (first offence)	\$34.00	\$35.00	2.94%	\$1.00	
Companion animals (second & subsequent offence)	\$52.00	\$54.00	3.85%	\$2.00	
Pound – Maintenance & Sustenance Fee (per day held)	\$24.00	\$25.00	4.17%	\$1.00	
Pound – Microchipping Fee	\$21.00	\$22.00	4.76%	\$1.00	
Surrender companion animal	\$104.00	\$108.00	3.85%	\$4.00	
Euthanasia Fee – includes Vets cost and Pound Release Fee	Vets costs and pound release fee				

Stock Impounding

Initial callout & time involved in capture & impounding or resolution of situation	Private Work Rates				
Sustenance of impounded sheep	\$7.80	\$8.00	2.56%	\$0.20	per head per day

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Stock Impounding [continued]

Sustenance of impounded cattle and horses	\$20.80	\$21.00	0.96%	\$0.20	per head per day
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COMPANION ANIMAL COMPLIANCE

Compliance Certificate – Restricted or Dangerous Dog			Max fee as determined by Act		
Application for variation to Keeping of Animals Policy	\$52.00	\$55.00	5.77%	\$3.00	each

Dangerous Dog Compliance Items

Dangerous Dog Collar	\$55.00	\$57.00	3.64%	\$2.00	
Dangerous Dog Collar - Item required for compliance for Menacing and Dangerous Dogs					
Dangerous Dog Muzzle	\$45.00	\$47.00	4.44%	\$2.00	
Dangerous Dog Muzzle - required item for Menancing or Dangerous Dog Compliance					
Dangerous Dog Sign	\$45.00	\$47.00	4.44%	\$2.00	
Dangerous Dog Sign - item required for Menacing or Dangerous Dog Compliance					

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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SALEYARDS

Agents Commission			0.295%		% of gross sale value
Percentage of agent's gross sale.					
Stock Holding Fee -Cootamundra or Gundagai Saleyards	\$7.00	\$7.15	2.14%	\$0.15	per head per day

Sheep

Emergency Tags	\$2.60	\$2.70	3.85%	\$0.10	per head
Facility Fee	\$1.55	\$1.60	3.23%	\$0.05	per head
Passed in or NCV	\$0.74	\$0.75	1.35%	\$0.01	per head

Disposal Fee

Euthanase	\$49.15	\$51.00	3.76%	\$1.85	per head
Fit to Load	\$26.00	\$27.00	3.85%	\$1.00	per head

Yards

Cattle, Emergency Tag	\$0.00	\$30.00	∞	\$30.00	
Cattle, with weigh - Cootamundra or Gundagai Saleyards	\$8.30	\$8.55	3.01%	\$0.25	per head
Cattle, no weigh - Cootamundra or Gundagai Saleyards	\$7.30	\$7.50	2.74%	\$0.20	per head

TRUCKWASH

Avdata key purchase - Cootamundra & Gundagai Saleyards	\$62.00	\$64.00	3.23%	\$2.00	
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Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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TRUCKWASH [continued]

Usage		\$0.95 per minute - minimum \$5.50	per minute
		Last year fee \$0.92 per minute - minimum \$5.00	

DRAFT

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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BIOSECURITY

WEED CONTROL WORKS

Fees charged for travel to site and works undertaken.

Works in ordinary working hours, excluding chemical	\$114.00	\$117.00	2.63%	\$3.00	per hour
Works outside ordinary working hours, excluding chemical	\$156.00	\$160.00	2.56%	\$4.00	per hour

WEED INSPECTIONS

Reinspection fee after notice	\$145.00	\$149.00	2.76%	\$4.00	per hour
Reinspection fee minimum charge	\$140.00	\$144.00	2.86%	\$4.00	each

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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PRIVATE AND CONTRACT WORKS

ROADS AND FOOTPATHS

New driveway layback application fee	\$290.58	\$298.00	2.55%	\$7.42	
Kerb & Gutter Contribution				n/a	per linear metre
Culvert Entrances				Private Work Rates	
Temporary Road Closures				Private Work Rates	
All costs related to the temporary road closure, including advertising, signposting and cleanup, are the responsibility of the applicant.					
Preparation of Traffic Management Plans – Standard	\$191.00	\$196.00	2.62%	\$5.00	each
Preparation of Traffic Management Plans – Designed	\$469.00	\$481.00	2.56%	\$12.00	each
General Works Inspections – Subdivisions	\$152.00	\$156.00	2.63%	\$4.00	per hour
Install new driveway laybacks into existing Kerb				Private Work Rates	
Widen existing driveway layback.				Private Work Rates	

Road opening charges

Road opening charges are as recommended by RMS.

For restoration of private road openings up to 10 sq m, rate calculated per sq m, in accordance with the following rate schedule. The rate per sq m is to be interpreted as meaning a minimum charge/deposit on the final cost. Where the actual restoration costs exceed the calculated charge (by applying the appropriate rate per sq m) by more than \$200, actual costs will be charged and any amount received in accordance with the above scale of rates will be regarded as a deposit on the final cost.

For restoration of road openings over 10 sq m, costs are charged at Council's private works rates.

Several openings made at the one time, less than 50 m apart may be grouped as one, unless otherwise determined by the authority.

Where earth and gravel shoulders exist adjacent to pavement no.'s 1 & 3 inclusive & restoration by the authority is necessary to the shoulders, the charge shown under no. 4 is to be made additional to the charge for pavement.

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Road opening charges [continued]

Restoration Kerb & Gutter	\$642.00	\$658.00	2.49%	\$16.00	per linear metre
Road Opening Fee	\$107.00	\$110.00	2.80%	\$3.00	
Asphaltic concrete with cement concrete base			Private Works Rates		per square metre
Concrete pavement / footpath			Private Works Rates		per square metre
Tar and bituminous surface on all classes of base other than cement concrete			Private Works Rates		per square metre
			Last year fee Private Work Calculation		
Earth and gravel, waterbound macadam and all other classes of unsealed pavement or shoulders and grassed footpath areas. #	\$151.00	\$155.00	2.65%	\$4.00	per square metre

MAJOR PLANT HIRE

All plant will be hired with a Council operator. The minimum hire for all plant is one hour. Any additional labour costs will be charged and after hours work will incur additional costs for overtime rates. Transport of plant will be charged as an additional cost.

Private hire rates

Road stabiliser	\$5,283.00	\$5,415.00	2.50%	\$132.00	per day
Minimum charge 1 day.					
Grader	\$237.00	\$243.00	2.53%	\$6.00	per hour
Excavator	\$229.00	\$235.00	2.62%	\$6.00	per hour
Backhoe	\$194.00	\$199.00	2.58%	\$5.00	per hour
Loader	\$252.00	\$258.00	2.38%	\$6.00	per hour
Tractor and broom	\$204.00	\$209.00	2.45%	\$5.00	per hour
Tractor and slasher	\$204.00	\$209.00	2.45%	\$5.00	per hour
Tractors	\$180.00	\$184.00	2.22%	\$4.00	per hour

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Private hire rates [continued]

Trucks – heavy rigid	\$259.00	\$265.00	2.32%	\$6.00	per hour
Trucks – with trailer	\$308.00	\$316.00	2.60%	\$8.00	per hour
Trucks – medium rigid	\$204.00	\$209.00	2.45%	\$5.00	per hour
Trucks – light rigid	\$147.00	\$151.00	2.72%	\$4.00	per hour
Bridge Truck	\$259.00	\$265.00	2.32%	\$6.00	per hour
Roller – trench	\$151.00	\$155.00	2.65%	\$4.00	per hour
14t roller – smooth or padfoot	\$197.00	\$202.00	2.54%	\$5.00	per hour
Float (Low Loader) to be accompanied by consignment note				\$195.00/hr + \$3.58/km	per hour
				Last year fee \$190.00/hr + \$3.49/km	
Water tanker				\$195.00/hr + \$3.58/km	per hour
				Last year fee \$190.00/hr + \$3.49/km	
Lime tanker				\$195.00/hr + \$3.58/km	per hour
				Last year fee \$190.00/hr + \$3.49/km	
Minor Plant used in conjunction with other work	\$42.00	\$43.00	2.38%	\$1.00	per hour
Water Jetter	\$237.00	\$243.00	2.53%	\$6.00	per hour
Water Cart	\$161.00	\$165.00	2.48%	\$4.00	per hour
Patching Truck	\$295.00	\$302.00	2.37%	\$7.00	per hour
Emulsion and aggregate charged at cost plus 25%.					
Ute				\$33.00/hr + \$1.05/km	per hour
				Last year fee \$32.00/hr + \$1.00/km	
Not for dry hire.					
Skidsteer	\$126.00	\$129.00	2.38%	\$3.00	per hour

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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Private hire rates [continued]

Dozer	\$295.00	\$302.00	2.37%	\$7.00	per hour
Garbage Compactor	\$198.00	\$203.00	2.53%	\$5.00	per hour
Elevated Work Platform	\$205.00	\$210.00	2.44%	\$5.00	per hour
Street Sweeper, includes brooms	\$205.00	\$210.00	2.44%	\$5.00	per hour
Mowers	\$160.00	\$164.00	2.50%	\$4.00	per hour
Woodchipper and truck	\$237.00	\$243.00	2.53%	\$6.00	per hour
Hirer keeps chipping					

EQUIPMENT HIRE

Cat trap hire	\$25.00	\$26.00	4.00%	\$1.00	per week
Cat trap deposit	\$50.00	\$51.00	2.00%	\$1.00	per hire
Refundable after return of trap.					

LABOUR AND STORES

Crushed gravel – supply ex pit	\$64.11	\$65.70	2.48%	\$1.59	per cubic metre
Rural Property Name Signs: -Sign Only	\$195.23	\$200.00	2.44%	\$4.77	
Rural Property Name Signs: – Sign & Erection	\$474.17	\$486.00	2.49%	\$11.83	
Rural Addressing Numbers	\$19.15	\$19.60	2.35%	\$0.45	per set
Wages water & sewer staff – fee for non-ratepayers	\$79.26	\$81.25	2.51%	\$1.99	per hour
Normal working hours					
Wages water & sewer staff – fee for ratepayers	\$60.50	\$62.00	2.48%	\$1.50	per hour
Normal working hours					
Council store items	At Current Cost plus 25% + GST				

Name	Year 21/22 Last YR Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Increase \$	Unit
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LABOUR AND STORES [continued]

Labour costs	Current oncosted wages plus 25% plus GST 10%				
Gravel – uncrushed (ex pit)	\$33.01	\$33.85	2.54%	\$0.84	per cubic metre

Replacement bins

Available for persons paying garbage rates

Mobile Garbage Bins (120L and 240L MGB)	\$128.00	\$131.00	2.34%	\$3.00	
Replacement wheel	\$40.00	\$41.00	2.50%	\$1.00	each
Replacement lid	\$53.00	\$54.00	1.89%	\$1.00	each
Replacement axle	\$40.00	\$41.00	2.50%	\$1.00	each

OTHER PRIVATE WORKS

Memorial bench/seat includes cost of purchase, installation and memorial plaque	Private Works rate				per seat/ bench
Applications required for memorial seats in parks, cemeteries, gardens. In approved locations only. Suitability will be assessed by Council.					
Private weighbridge use	\$6.00	\$6.00	0.00%	\$0.00	
Charge for private use of weighbridge at Cootamundra saleyards or landfill.					

Fee Name

Parent Name

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14t roller – smooth or padfoot

[Private hire rates]

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2 – 5 Lots

[SUBDIVISION CONSTRUCTION WORKS]

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21 – 50 Lots

[SUBDIVISION CONSTRUCTION WORKS]

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2nd Scheduled inspection (High Risk – 2 inspections/year)

[Food business annual administration charge]

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6 – 20 Lots

[SUBDIVISION CONSTRUCTION WORKS]

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A

A0

[Copy of large plans and engineering specifications and reports]

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A1

[Copy of large plans and engineering specifications and reports]

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A2

[Copy of large plans and engineering specifications and reports]

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A3

[LAMINATING]

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A3

[Copy of large plans and engineering specifications and reports]

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A3 Black & White

[Photocopying]

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A3 black and white photocopying

[PRINTING AND PHOTOCOPYING]

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A3 Colour

[Photocopying]

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A3 colour photocopying

[PRINTING AND PHOTOCOPYING]

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A3 colour printing

[PRINTING AND PHOTOCOPYING]

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A4

[LAMINATING]

12

A4

[Copy of large plans and engineering specifications and reports]

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A4 Black & White

[Photocopying]

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A4 black and white photocopying

[PRINTING AND PHOTOCOPYING]

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A4 black and white printing

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[Additional services]

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Load delivered by single axle trucks (load under 5m cubed)	[Industrial/Commerical]	59

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Non-sporting use	[Sports Stadium]	22
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OSSM Inspection fees (scheduled or complaint investigation (non compliance found))	[ON-SITE SEWERAGE MANAGEMENT SYSTEM (OSSM)]	32
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Part A(1) Install Manufactured Home (+ LSL Fees)	[ACTIVITIES THAT REQUIRE COUNCIL APPROVAL]	33
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Presentation Night, Dance or Ball - 11pm - Warm Months	[Wallendbeen Memorial Hall]	26
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Presentation Night, Dance or Ball - 1am - Warm Months	[Wallendbeen Memorial Hall]	26
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Prior to Notification and Commencement of Assessment	[Refunds of Development Application Fees]	41
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Private Party - Cool Months	[Wallendbeen Memorial Hall]	27
Private Party - Day	[Ellwoods Hall]	27
Private Party - Night	[Ellwoods Hall]	27
Private Party - Warm Months	[Wallendbeen Memorial Hall]	27
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Processing fee payable to Council (Sch 4, Part 3, Item 3.2)	[Concurrence]	36
Processing fee payable to Council (Sch 4, Part 3, Item 3.2)	[Integrated development]	36
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Prohibited Development (Sch 4, Part 3, Item 3.7)	[Development that requires advertising]	37
Property Imagery Map (A3 maximum)	[Copy of large plans and engineering specifications and reports]	11
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Push bikes and motorcycles	[Tyres]	57
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Rates – Section 603 certificate	[Rates and property information]	10
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Recycled Steel (proceeds to Elouera Pty Ltd)	[SALE OF 2ND-HAND AND OTHER GOODS]	62
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Reopening of grave for second or third interment (including ashes), soil removal, additional plaque/headstone inscription & temporary grave marker	[LAWN CEMETERIES]	28
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S68 Application to modify an OSSM	[ON-SITE SEWERAGE MANAGEMENT SYSTEM (OSSM)]	32
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School groups	[Sports Stadium]	22
School Groups	[Single visit entry]	19
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School Presentation Night	[Ellwoods Hall]	27
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Septic Tank Waste Disposal Fee (Minimum Fee \$15)	[LIQUID TRADE WASTE]	54
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Sewer main extension	[Sewer connection fees]	53
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Single interment of ashes into Lawn Niche, desk, vase, headstone, temporary grave marker	[COLUMBARIUMS/LAWN NICHE]	28
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Sorted Industrial/Commercial Bulk Waste (Skip Bins etc.)	[Cootamundra landfill]	56
Sorted Industrial/Commercial, for ratepayers	[Industrial/Commercial]	57
Sorted Industrial/Commercial, for waste generated outside the Council area	[Industrial/Commercial]	57
Sorted Recyclables	[Other waste]	60

Fee Name	Parent Name	Page
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Sorted Recyclables	[Stockinbingal and Wallendbeen landfills]	61
Sorted Recyclables	[Other waste]	58
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Stalls - Morning Tea - Cool Months	[Wallendbeen Memorial Hall]	26
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Subdivision Certificate	[NSW ePlanning Portal]	42
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Subdivision involving the opening of a public road (Sch 4, Part 2, Item 2.4)	[Subdivision development]	36
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Subdivision Works Certificate	[NSW ePlanning Portal]	42
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Threatened species development, or Class 1 aquaculture development (Sch 4, Part 3, Item 3.6)	[Development that requires advertising]	37
Touch Football Association	[Nicholson Park]	22
Town and civic halls 8.00am to 6.00pm	[Markets]	25
Town hall and bar	[General usage during function]	23

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Town hall and bar	[Area hired with equipment set-up / remaining in place]	24
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Town hall and civic hall	[Area hired and cleared at end of hire period]	24
Town hall and civic hall	[Area hired with equipment set-up / remaining in place]	24
Town hall and civic hall and bar	[General usage during function]	23
Town hall and civic hall and bar	[Area hired and cleared at end of hire period]	24
Town hall and civic hall and bar	[Area hired with equipment set-up / remaining in place]	24
Town hall and civic hall and bar and kitchen	[General usage during function]	23
Town hall and civic hall and bar and kitchen	[Area hired and cleared at end of hire period]	24
Town hall and civic hall and bar and kitchen	[Area hired with equipment set-up / remaining in place]	24
Town hall and civic hall and kitchen	[General usage during function]	23
Town hall and civic hall and kitchen	[Area hired and cleared at end of hire period]	24
Town hall and civic hall and kitchen	[Area hired with equipment set-up / remaining in place]	24
Town hall only	[General usage during function]	23
Town hall only	[Area hired and cleared at end of hire period]	24
Town hall only	[Area hired with equipment set-up / remaining in place]	24
Town hall only 8.00am to 6.00pm	[Markets]	25
Town Tennis Club	[Town Tennis Courts]	22
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Trucks – light rigid	[Private hire rates]	70
Trucks – medium rigid	[Private hire rates]	70
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Under \$5,000	[Class 2 to class 9 buildings]	46
Under \$5,000	[Building works]	47
Underground Petroleum storage system inspection fee	[ENVIRONMENT]	32
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Fee Name	Parent Name	Page
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Unsorted Industrial/Commercial Bulk Waste (Skip Bins etc.)	[Cootamundra landfill]	56
Unsorted Industrial/Commercial, for ratepayers	[Industrial/Commercial]	57
Unsorted Industrial/Commercial, for waste generated outside the Council area	[Industrial/Commercial]	57
Up to \$5,000	[Review of any other development, with an estimated cost as set out below (Sch 4, Pt 7, Item 7.3).]	37
Up to \$5,000	[Modification of Consent under S.4.55(2) or S.4.56(1) that does NOT involve minimal environmental impact, and original fee was more than \$100 (Sch 4, Pt 4, Item 4.5)]	40
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Vacant Sewer Access Charge - Non-Residential Community	[SEWERAGE SERVICES]	53
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Vacant water access charge	[Residential water access charges]	50
Vacant water access charge	[Non-residential water access charges]	50
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Wages water & sewer staff – fee for non-ratepayers	[LABOUR AND STORES]	71
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Water Deliveries	[Standpipe water]	51
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Water supply headworks charge	[DEVELOPMENT CONTRIBUTIONS]	43
Water supply service connection fee – installation cost	[WATER CONNECTION FEES]	52
Water tanker	[Private hire rates]	70
Wattle Country Music Club	[Fisher Park]	20

Fee Name	Parent Name	Page
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Wedding	[Ellwoods Hall]	27
Wedding - Cool Months	[Wallendbeen Memorial Hall]	27
Wedding - Warm Months	[Wallendbeen Memorial Hall]	27
Weighbridge Hire	[Cootamundra landfill]	56
White Goods including decanted fridges, freezers and airconditioners	[White goods]	59
White Goods including decanted fridges, freezers and airconditioners	[White goods]	57
White Goods with refrigerant gas - decanting fee	[White goods]	59
White Goods with refrigerant gas – decanting fee	[White goods]	57
Widen existing driveway layback.	[ROADS AND FOOTPATHS]	68
Woodchipper and truck	[Private hire rates]	71
Works in ordinary working hours, excluding chemical	[WEED CONTROL WORKS]	67
Works outside ordinary working hours, excluding chemical	[WEED CONTROL WORKS]	67
Other		
\$1,000,001 – \$10,000,000	[Erection of a building, the carrying out of work, or demolition of a building (Sch 4, Pt 2, Item 2.1)]	35
\$1,000,001 – \$10,000,000	[Review of any other development, with an estimated cost as set out below (Sch 4, Pt 7, Item 7.3).]	38
\$1,000,001 – \$10,000,000	[Modification of Consent under S.4.55(2) or S.4.56(1) that does NOT involve minimal environmental impact, and original fee was more than \$100 (Sch 4, Pt 4, Item 4.5)]	40
\$100,000 – \$1,000,000	[Review of decision to reject a development application (Sch 4, Pt 7, Item 7.4)]	38
\$100,001 - \$250,000	[Building works]	48
\$100,001 – \$250,000	[Class 1 & class 10 buildings]	45
\$100,001 – \$250,000	[Class 2 to class 9 buildings]	46
\$250,001 – \$500,000	[Erection of a building, the carrying out of work, or demolition of a building (Sch 4, Pt 2, Item 2.1)]	34
\$250,001 – \$500,000	[Review of any other development, with an estimated cost as set out below (Sch 4, Pt 7, Item 7.3).]	38
\$250,001 – \$500,000	[Modification of Consent under S.4.55(2) or S.4.56(1) that does NOT involve minimal environmental impact, and original fee was more than \$100 (Sch 4, Pt 4, Item 4.5)]	40
\$5,001 - \$100,000	[Class 1 & class 10 buildings]	45
\$5,001 - \$100,000	[Building works]	48
\$5,001 – \$100,000	[Class 2 to class 9 buildings]	46
\$5,001 – \$250,000	[Review of any other development, with an estimated cost as set out below (Sch 4, Pt 7, Item 7.3).]	37
\$5,001 – \$250,000	[Modification of Consent under S.4.55(2) or S.4.56(1) that does NOT involve minimal environmental impact, and original fee was more than \$100 (Sch 4, Pt 4, Item 4.5)]	40
\$5,001 – \$50,000	[Erection of a building, the carrying out of work, or demolition of a building (Sch 4, Pt 2, Item 2.1)]	34
\$50,001 – \$250,000	[Erection of a building, the carrying out of work, or demolition of a building (Sch 4, Pt 2, Item 2.1)]	34
\$500,001 – \$1,000,000	[Erection of a building, the carrying out of work, or demolition of a building (Sch 4, Pt 2, Item 2.1)]	35
\$500,001 – \$1,000,000	[Review of any other development, with an estimated cost as set out below (Sch 4, Pt 7, Item 7.3).]	38
\$500,001 – \$1,000,000	[Modification of Consent under S.4.55(2) or S.4.56(1) that does NOT involve minimal environmental impact, and original fee was more than \$100 (Sch 4, Pt 4, Item 4.5)]	40

Fees and charges are subject to change at any time at the discretion of the General Manager, as resolved at the ordinary meeting of Council on 26 June 2018.

5.2 FINANCE

5.2.1 MARCH 2022 QUARTERLY BUDGET REVIEW STATEMENT

DOCUMENT NUMBER	370458
REPORTING OFFICER	John Chapman, Interim Manager Finance and Customer Service
AUTHORISING OFFICER	Les McMahon, Interim General Manager
RELEVANCE TO COMMUNITY STRATEGIC PLAN	<p>4. Good governance: an actively engaged community and strong leadership team</p> <p>4.3 Cootamundra-Gundagai Regional Council is a premier local government Council</p>
FINANCIAL IMPLICATIONS	As reported in the attached quarterly budget review, the revised net operating result for the year to 31 st March, 2022 estimates a profit of \$13,916,990 compared with the original budgeted profit of \$9,240,964, and a previously revised profit of \$12,262,412 at 31 st December, 2021. The net movement in unrestricted cash now anticipated is a \$1,517,989 increase, compared with the original budget of \$704,566 increase, previously revised to \$1,428,063 as at 31 st December, 2021. A summary of the capital budget variations is included in the attached report.
LEGISLATIVE IMPLICATIONS	Compliance with Clause 203(1) of the Local Government (General) Regulation, 2005 requires that, not later than 2 months after the end of each quarter, excluding the June quarter, the responsible accounting officer must submit a budget review statement to Council. The format of the review must be consistent with the minimum requirements contained in the Quarterly Budget Review Statement Guidelines provided by the Office of Local Government.
POLICY IMPLICATIONS	There are no Policy implications associated with this report.
ATTACHMENTS	<ol style="list-style-type: none"> 1. Quarterly Budget Review - Consolidated Summary ↓ 2. Quarterly Budget Review - Capital Expenditure Summary ↓

RECOMMENDATION

1. The Quarterly Budget Review Consolidated summary and Quarterly Budget Review Capital Expenditure be noted.
2. The budget variations listed in the report be adopted.

Introduction

The purpose of this report is to present a summary of Council's financial position at the end of the quarter, and to report on progress made against the original budget adopted by Council in its 2021-22 Operational Plan. A summary of operating budget variances, together with details of capital


projects expenditure, are included in the March, 2022 Quarterly Budget Review documents attached to the report.

Discussion

Details of the budget variations are included in the attached reports.

QUARTERLY BUDGET REVIEW


31st March 2022

		Original Budget	Revised Budget (QBR2)	Adjustments this QBR	This Revised Budget	Actual YTD	% of Revised Budget
Consolidated							
Rates and annual charges		16,537,983	16,377,156	(93,979)	16,283,176	15,532,161	95%
User charges and fees		7,155,694	7,516,878	967,982	8,484,860	5,272,030	62%
Interest and investment revenues		183,800	151,400	24,100	175,500	82,185	47%
Other revenues		1,135,800	1,458,285	133,115	1,591,400	988,938	62%
Operating grants and contributions		8,513,304	9,567,863	133,391	9,701,254	3,808,475	39%
Capital grants and contributions		7,923,103	17,805,132	1,531,768	19,336,900	3,873,584	20%
Recovery of corporate overhead expenditure		1,988,081	1,988,081	0	1,988,081	-669,832	-34%
Operating Revenue		43,437,765	54,864,795	2,696,377	57,561,172	28,887,539	50%
Employee costs		10,872,669	12,821,037	12,663	12,833,700	10,321,149	80%
Interest on Loans		249,647	611,047	0	611,047	280,670	46%
Materials and services		10,641,510	15,560,756	1,041,660	16,602,416	12,873,139	78%
Other expenses		935,799	1,181,308	(12,524)	1,168,784	908,530	78%
Internal Overheads		1,988,081	1,988,081	0	1,988,081	20,918	1%
Depreciation		9,509,095	10,440,154	0	10,440,154	0	0%
Operating Expenses		34,196,801	42,602,383	1,041,799	43,644,182	24,404,407	56%
Operating Gain/(Loss)		9,240,964	12,262,412	1,654,578	13,916,990	4,483,132	32%
Capital Expenditure		(16,298,409)	(32,823,661)	(1,165,452)	(33,989,113)	(15,153,908)	45%
Transfers from/(to) Reserves		(1,481,428)	7,417,975	(99,200)	7,318,775	3,263,046	45%
Loan Funds Utilised		1,000,000	5,000,000	(300,000)	4,700,000	4,000,000	85%
Loan Principal Repaid		(1,265,656)	(1,324,356)	0	(1,324,356)	(554,895)	42%
Proceeds from Sale of Land		0	455,539	0	455,539	455,539	100%
Add Back DepreciationExpense		9,509,095	10,440,154	0	10,440,154	0	0%
Net Unrestricted Cash - Increase/(Decrease)		704,566	1,428,063	89,926	1,517,989	(3,507,086)	


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CAPITAL EXPENDITURE

					
	Original Budget	Revised Budget (QBR2)	Actual Year to Date	Adjustments This Quarter	This Revised Budget
Plant and Equipment Replacement Totals	1,332,288	2,107,835	1,444,969	0	2,107,835
Office Equipment	*				*
00001172 - Computer hardware replacement	0	0	181	181	181
00001174 - Computer server and network	40,000	40,000	781	(181)	39,819
Office Equipment Totals	40,000	40,000	962	0	40,000
Land	*		*		
00001571 - Bourke Estate Residential Land Development	25,000	25,000	107	0	25,000
00001573 - Turners Lane Industrial Land Development	2,525,465	10,000	2,355	0	10,000
00002658 - WWII Fuel Depot 219 Sutton St - Heritage Grant	0	8,398	23,182	14,784	23,182
00002736 - Cootamundra Aerodrome	0	0	4,000	4,000	4,000
Land Totals	2,550,465	43,398	29,645	18,784	62,182
Buildings	*				
00001432 - Cootamundra AFL- Demolition of old clubrooms and construction of new clubrooms	0	146,801	158,573	11,772	158,573
00001499 - Cootamundra Showground Completion of Multipurpose Pavilion SCCF2	0	0	254	254	254
00001525 - Gundagai Visitors Information Centre redevelopment - disabled ramp/toilet	0	2,280	3,174	894	3,174
00001567 - Bradman St Depot Stage 2 - Admin building team room and sheds refurbishment	0	6	6	0	6
00001569 - Gundagai depot training room construction	0	28,625	192	0	28,625
00001641 - Gundagai library extension	0	0	347	347	347
00001646 - Old Primary School and Mens Shed - Renewal of fencing gutters, downpipes, etc	0	0	159	159	159
00002392 - Gundagai Preschool - Capital works project	0	240,824	140,769	0	240,824
00002402 - Cootamundra Men's Shed - Relocation	0	29,270	20,119	0	29,270
00002406 - Mill Centre - Interactive Tourist Attraction	0	0	12,300	12,300	12,300
00002415 - Mirrabooka Revivification (SCCF2)	0	20,026	491	0	20,026
00002426 - Cootamundra Arts Centre Rehearsal Space	0	109,231	14,183	0	109,231
00002467 - Gundagai Admin Refurbishment	0	215,811	213,439	0	215,811
00002647 - Cootamundra Civic Hall Kitchen upgrade	0	0	296	0	0
00002901 - Sustainable Redevelopment and Upgrade of Cootamundra Library	0	199	799	600	799
00002902 - SCCF3-0105 – Youth and Community Toolbox Room	0	(0)	145	145	145
00002903 - Indoor Rock Climbing Wall Cootamundra Stadium	0	47,700	110,747	63,047	110,747


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CAPITAL EXPENDITURE

					
	Original Budget	Revised Budget (QBR2)	Actual Year to Date	Adjustments This Quarter	This Revised Budget
Buildings (continued)					
00002904 - SCCF3-0919 – Muttama Memorial Hall Rejuvenation Works, Stage 2	0	0	42	42	42
00002906 - Pump Track Cootamundra	0	31,551	29,569	0	31,551
00002937 - Cootamundra Showground - Covid19 Funding	0	26,811	29,869	3,058	29,869
00003044 - Additions to Muttama Hall Entrance	0	2,470	1,472	0	2,470
00003147 - Dwelling - William Street property capital works	0	1,142	1,142	0	1,142
00003277 - Stockinbingal Hall - Footpath & Disabled Ramp	0	74,990	13,872	0	74,990
00003286 - Carberry Park adult lift and changing facility	0	28,486	26,055	0	28,486
00003289 - Cootamundra Stadium Solar upgrade	0	11,944	6,056	0	11,944
00003290 - Bradman Birthplace Rejuvenation	0	29,494	26,794	0	29,494
00003343 - Alby Schultz Meeting Room Roof Replacement	0	32,519	32,621	101	32,621
00003346 - Buildings Capital - Budget Only - SCCF Round IV	1,666,786	1,626,786	0	0	1,626,786
00003349 - Cootamundra Showground - Renovation of toilet block	0	34,215	4,205	0	34,215
00003350 - Cootamundra Showground - Renovation of Rotunda	0	30,000	223	0	30,000
00003351 - Muttama Hall - Window replacement/Conservation work	0	10,000	0	0	10,000
00003362 - Cootamundra Driver Reviver Site Upgrade	0	159,553	5,000	0	159,553
00003381 - Cootamundra Stadium roof repairs, high bay lighting	0	30,000	13,288	0	30,000
00003494 - Gundagai Admin Building Air Conditioning - Funded from Buildings Maint Budget	0	70,000	56,211	0	70,000
00003562 - Albert Park Cootamundra Toilet Block and Disabled rooms	0	0	165,290	350,000	350,000
Buildings Totals	1,666,786	3,040,733	1,087,700	442,719	3,483,453
Other Structures	*		*		
00003010 - High Fencing for Cootamundra Landfill	0	89,140	89,140	0	89,140
00003013 - Cootamundra Landfill - Refurbishment of Weight Bridge office and amenities	0	163,764	32,160	0	163,764
Other Structures Totals	0	252,904	121,300	0	252,904

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CAPITAL EXPENDITURE

					
	Original Budget	Revised Budget (QBR2)	Actual Year to Date	Adjustments This Quarter	This Revised Budget
Roads	*		*		
00002683 - Cootamundra Roads - Capital Works Budget	1,157,288	0	0	0	0
00002992 - Mackay Street Rehabilitation	68,000	974,338	682,001	0	974,338
00002996 - Berthong Rd Rehabilitation	379,807	376,822	40,233	0	376,822
00002998 - Kilrush Rd Pavement Rehabilitation	0	149,503	17,733	0	149,503
00002999 - Old Gundagai Rd Rehabilitation	357,410	357,410	356,714	0	357,410
00003000 - Rosehill Rd Rehabilitation	37,376	115,082	33,482	0	115,082
00003001 - Mivale Rd Seal Extension	348,049	259,849	80,669	0	259,849
00003002 - Cooper Lane Rehabilitation	321,160	321,160	109,628	0	321,160
00003050 - MR 87 Muttama - Development	0	361,000	0	0	361,000
00003337 - Warralong Road - Reconstruction & Sealing	0	250,000	0	0	250,000
00003338 - Brawlin Road - Reconstruction & Sealing	0	250,000	0	0	250,000
00003339 - French St Rehabilitation	187,500	250,000	54,892	0	250,000
00003419 - MR 87 Rehabilitation Muttama Rd - Regional Roads Repair Program	0	361,000	50,424	0	361,000
00003487 - Warralong Road - Reconstruction and Sealing - Fixing Local Roads (FLR) R2	187,500	187,000	17,914	0	187,000
00003488 - Brawlin Springs Road - Stage 1 - Reconstruction and Sealing - Fixing Local Roads (FLR) R2	157,500	157,500	64,899	0	157,500
00003491 - Old Gundagai Road - Rehabilitation & Sealing	0	0	990	305,000	305,000
0000XXXX - Natural Disaster Flood repairs Rosehill/Jugiong Rd	0	373,569	0	0	373,569
0000XXXX - Natural Disaster Flood repairs Old Gundagai/Brawlin Rd	0	291,722	0	0	291,722
0000XXXX - Natural Disaster Flood repairs Muttama Rd	0	106,534	0	0	106,534
0000XXXX - Cootamundra Roads - Resealing Program	0	700,000	368,415	0	700,000
0000XXXX - Cootamundra Roads - Gravel Resheeting Program TBA	0	130,083	0	0	130,083
00003499 - Fontenoy Lane Gravel Resheeting 2021/2022 (id 2120)	0	29,917	29,917	0	29,917
00003500 - McCaffreys Lane Gravel Resheeting 2021/2022 (id 1458)	0	40,000	15,874	0	40,000
0000XXXX - Cootamundra Roads - K&G Replacement	0	140,000	0	0	140,000
00003400 - Kerb Replacement - Hurley Steet south side - Ursula to Margeret St (id 1305.4)	0	60,000	3,040	0	60,000
0000XXXX - Cootamundra Roads - Sealed Pavements Rehab	0	80,000	0	0	80,000
00003497 - Hurley Street Pavement Repairs Segment 1308	0	40,000	36,064	0	40,000
0000XXXX - Stockinbingal Hall Kerb & Building Repairs	0	12,000	0	0	12,000
Roads - Civil Works Sub Total	3,201,590	6,374,489	1,962,887	305,000	6,679,489

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CAPITAL EXPENDITURE

					
	Original Budget	Revised Budget (QBR2)	Actual Year to Date	Adjustments This Quarter	This Revised Budget
00002684 - Gundagai Roads - Capital Works Budget	2,962,000	0	0	0	0
0000XXXX - Gundagai Roads - 2021/22 Resealing Program	0	700,000	259,641	0	700,000
0000XXXX - Gundagai Roads - 2021/22 Resheeting Program	0	100,000	0	0	100,000
0000XXXX - Gundagai Roads - 2021/22 Capital Projects TBD from Maloneys (likely Old Hume Hwy +C	0	400,000	0	0	400,000
0000XXXX - Gundagai Roads - 2021/22 Footpath Replacement	0	17,500	0	0	17,500
0000XXXX - Gundagai Roads - 2021/22 K&G Replacements - Program TBA	0	65,000	0	0	65,000
00003506 - 2021-2022 Hanley St Kerb & Gutter replacement (Bourke St to West St) #374		25,000	22,160	0	25,000
00003507 - 2021-2022 Bourke St Kerb & Gutter replacement (Punch St to Hanley St) #168		60,000	57,514	0	60,000
00001640 - Sheridan Street Redevelopment - Main Street Upgrade	0	5,110	12,106	6,996	12,106
00002912 - Sheridan Street Redevelopment - Main Street Upgrade - Stage 2	0	476,247	540,305	64,058	540,305
00002976 - Redhill Rd 8.1km SWS - Upgrade timber haulage roads	0	31,799	6,134	0	31,799
00002977 - Nanangroe Rd 18.1km SWS - Upgrade timber haulage roads	0	1,311,353	451,747	0	1,311,353
00002978 - Adjungbilly Rd 11.5km SWS - Upgrade timber haulage roads	0	374,204	292,578	0	374,204
00002988 - Old Hume Hwy	200,000	300,000	0	0	300,000
00002990 - Railway Parade	0	124,960	549	0	124,960
00002991 - 154 Bethungra Rd (Programmed Works)	0	49,652	0	0	49,652
00002993 - Nanangroe Rd Rehabilitation	0	52,310	4,975	0	52,310
00002994 - Adjungbilly Rd Rehabilitation	0	25,000	12,429	0	25,000
00002995 - Old Hume Hwy Seal Extension	354,900	555,810	576,702	20,892	576,702
00002997 - Edwardstown Rd Rehabilitation	375,000	363,611	345,841	0	363,611
00003148 - Sheridan and Otway St Kerb Widening	0	20,238	336	0	20,238
00003149 - Heavy Patching - Mount St	0	32,428	600	0	32,428
00003281 - Sheridan St Block 3 Upgrade	0	106,329	41,861	0	106,329
00003345 - West St Kerb Replacement - Sheridan to Punch	0	1,856	1,856	0	1,856
00003583 - Darbalara Rd - Extending from Carrs Rd to the West towards Gobarralong Rd	0	0	21,976	122,776	122,776
Roads - Technical Services Sub Total	3,891,900	5,198,407	2,649,309	214,721	5,413,128


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00002465 - Signage Updates	0	90,611	24,926	0	90,611
Roads - Community & Culture Sub Total	0	90,611	24,926	0	90,611
00002430 - Community Safety & Beautification of King Street Wallendbeen	0	19,323	7,831	0	19,323
00002913 - Parker Street Redevelopment	0	113,949	100,297	0	113,949
Roads - Waste, Parks & Recreation Sub Total	0	133,272	108,128	0	133,272
Roads Totals	7,093,490	11,796,779	4,745,249	519,721	12,316,500
Bridges	*	*			
00003208 - Mackay St Footbridge - Bicycle and walking paths	0	49,816	64,568	14,752	64,568
00003210 - Scott Avenue Footbridge - Bicycle and walking paths	0	43,829	50,745	6,916	50,745
00003211 - Rosehill Rd Bridge - Reconstruction widening works	0	58,411	60,017	1,606	60,017
00003328 - Lucerndale Road - CVR #30301	308,399	316,402	276,906	0	316,402
00003329 - Lucerndale Road - CVR#30365	170,399	178,402	277,069	98,667	277,069
00003330 - Carrs Road - CVR#30303	392,027	399,977	279,828	0	399,977
00003331 - Brawlin Road - CVR #32771	370,106	377,117	298,155	0	377,117
00003332 - Burra Road - CVR #30307	454,449	461,238	485,527	24,289	485,527
Bridges Totals	1,695,380	1,885,192	1,792,816	146,230	2,031,422
Footpaths	*	*			
00003209 - Muttama Creek - Shared Footpath/cycleway along the bank	0	103,636	77,306	0	103,636
00003274 - Replacement footpath along Muttama Creek between Mackay St & Thompson St	0	118,860	63,987	0	118,860
00003275 - Upgrade of Bourke St Footpath	0	89,990	68,075	0	89,990
00003276 - Complete missing Footpath link in Nicholson Park	0	0	5,114	10,000	10,000
00003277 - Stockinbingal Hall - Footpath & Disabled Ramp	0	74,990	0	0	74,990
00003278 - Cootamundra Art & Craft Centre - Disabled Ramp	0	1,300	0	0	1,300
Footpaths Totals	0	388,776	214,482	10,000	398,776
Other Road Assets	*	*			
00003045 - Sheridan and West Street Intersection	0	141,594	161,243	19,649	161,243
Other Road Assets Totals	0	141,594	161,243	19,649	161,243

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CAPITAL EXPENDITURE

	Original Budget	Revised Budget (QBR2)	Actual Year to Date	Adjustments This Quarter	This Revised Budget
Stormwater Drainage	*		*		
00002446 - Stormwater Mitigation Upgrade - Boundary Road x Matilda Avenue	0	300	300	0	300
00003009 - Stormwater Drainage Capital Works - Projects to be determined	170,000	170,000	7,049	0	170,000
Stormwater Drainage Totals	170,000	170,300	7,349	0	170,300
Swimming Pools	*		*		
00001523 - Gundagai pool tiling and disabled ramp	0	32,282	37,550	5,268	37,550
Swimming Pools Totals	0	32,282	37,550	5,268	37,550
Open Space & Recreational Projects	*		*		
00001527 - Gundagai Netball Courts Masterplan - construction of lighting, storage & shelter	0	68	2,317	2,249	2,317
00002387 - Gundagai Tourism Action Group - Gundagai Main Street History Walk	0	10,080	10,080	0	10,080
00002388 - Yarri Park Youth Precinct/Lions Park - Basketball Court & New Amenities	0	33	33	0	33
00002398 - Owen Vincent Oval Gundagai - River Water Pump	0	40,000	0	0	40,000
00002399 - Cootamundra Harness Racing - Upgrades & Maintenance to Track	0	27,347	0	0	27,347
00002409 - Cootamundra Event Promotion Banners	0	276	255	0	276
00002410 - Gundagai Event Promotional Banners	0	586	1,417	832	1,417
00002411 - Gundagai Friendship Park Playground	0	5,431	2,407	0	5,431
00002418 - Gundagai Community Garden	0	32,428	8,564	0	32,428
00003019 - Albert Park Playground Project (Everyone Can Play)	0	387,794	343,852	0	387,794
00003279 - Pioneer Park - Access and Paths	0	164,980	138,236	0	164,980
00003280 - Bradman Oval - Cricket Nets	0	16,500	15,466	0	16,500
00003282 - Carberry Park Playground Shade Structure	0	69,990	0	0	69,990
00003283 - Lindley Park Playground Carpark	0	110,027	10,576	0	110,027
00003284 - Palmer Park Playground Shade Sails	0	29,990	0	0	29,990
00003285 - Sherwood Forest - Landon St	0	135,814	18,082	0	135,814
00003379 - Jubilee Park Enhancement	0	1,992,523	311,868	0	1,992,523
Open Space & Recreational Projects Totals	0	3,023,867	863,152	3,080	3,026,948
	*		*		
TOTALS GENERAL FUND TOTALS	14,548,409	22,923,661	10,506,417	1,165,452	24,089,113

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CAPITAL EXPENDITURE

					
	Original Budget	Revised Budget (QBR2)	Actual Year to Date	Adjustments This Quarter	This Revised Budget
Water Supply Network Capital Works					
00003016 - Water Capital Works - Unallocated Budget Only	1,000,000	70,000	0	(48,120)	21,880
00001515 - Extension of Gundagai Water Supply to the Dog on the Tuckerbox site	0	1,000,000	18,698	0	1,000,000
00002274 - Nangus Water Supply Works	0	50,000	41,455	0	50,000
00003312 - Cootamundra water mains replacement project - Parker St From Hurley to Mackay	0	66,000	2,892	0	66,000
00003313 - Cootamundra water mains replacement project - Mackay St From Parker to Onley	0	132,000	180,120	48,120	180,120
00003314 - Cootamundra water mains replacement project - Ursula St From Cowcumbra to Southey	0	82,500	3,494	0	82,500
00003315 - Cootamundra water mains replacement project - Hay St From Adam to O'Donnell	0	44,000	2,243	0	44,000
00003316 - Cootamundra water mains replacement project - Queen St From McGowan to Congou	0	155,500	5,838	0	155,500
00003317 - Cootamundra water mains replacement project - Adam St From Crown to Murray	0	165,000	11,281	0	165,000
00003318 - Cootamundra water mains replacement project - Mackay St From Poole to Hospital	0	110,000	28,404	0	110,000
00003354 - Gundagai water mains replacement project - West Street from Punch to Hanley	0	175,000	172,721	0	175,000
Water Supply Network Capital Works Totals	1,000,000	2,050,000	467,144	(0)	2,050,000
Sewerage Network Capital Works					
	*		*		
00001611 - Gundagai Sewerage Treatment Works Plant Replacement	0	7,100,000	4,106,172	0	7,100,000
00002381 - Stockinbingal Sewerage Treatment System	0	20,000	11,920	0	20,000
00003014 - Sewer Capital Works - Budget Only	750,000	710,000	0	(70,000)	640,000
00003141 - Sewer Service Connections	0	20,000	0	0	20,000
00003508 - Gundagai Sewerage Treatment Plant - New Solar \$40,000	0	0	39,330	40,000	40,000
00003509 - Gundagai Sewerage Treatment Plant - New Security \$30,000. Funded internally	0	0	22,924	30,000	30,000
Sewerage Network Capital Works Totals	750,000	7,850,000	4,180,347	0	7,850,000
	*		*		
TOTALS CONSOLIDATED	16,298,409	32,823,661	15,153,908	1,165,452	33,989,113