



ORDINARY MEETING OF COUNCIL TO BE HELD TUESDAY 22 APRIL 2014

CL05

INTEGRATED PLANNING AND REPORTING FRAMEWORK (IPRF) ENDORSEMENT OF THE DRAFT DELIVERY PROGRAM 2013/14 - 2016/17 INCORPORATING THE OPERATIONAL BUDGET (PLAN) FOR THE 2014/15 FINANCIAL YEAR

ATTACHMENTS

- (a) Draft Delivery Program 2013/14 to 2016/17 Incorporating the Operational (Budget) Plan 2014/15
- (b) Draft Ten Year Long Term Financial Plan 2014/15 to 2023/24 Annual Review

Draft Delivery Program 2013/14 to 2016/17 incorporating the Operational Plan 2014/15

Integrated Planning and Reporting Framework (IPRF)



*Delivering
Services
for the
Community*

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Section 1

Message From The Mayor



John Dal Broi, Mayor

It is with pleasure that Council presents the reviewed Delivery Program 2013/17 incorporating the 2014/15 Operational Plan. Typically referred to as 'The Budget', the Operational Plan is an overview of the activities and programs Council sets out to achieve over the forthcoming financial year. Griffith City Council is responsible for delivering a myriad of services to the community as well as contributing to environmental management and economic prosperity in the local area. It is a delicate balancing act ensuring that funding is allocated equitably among numerous worthy competing demands and I commend my fellow Councillors for their commitment to ensuring Council continues to provide a high level of service to the community whilst maintaining responsible financial management. Griffith City Council has a number of projects currently underway and over the next four years will plan for the completion of, among others,

- The Griffith Community Private Hospital and Teaching and Learning Facility and associated student accommodation facilities - for completion by 2015/16
- Planning of Tharbogang Landfill Transfer Station and associated landfill development – planning and commence construction 2014/15
- Sealed Roads Program - Jones Road (2015/16) and Lakes Road (2016/17) and repair to flood damage on local roads to be completed by end of 2014
- Commencement of Maintenance Workshop and Depot upgrade - 2014/15
- Refurbishment of Griffith Regional Theatre - new carpet and seating - 2014/15
- Lake Wyangan Picnic Grounds – construction of replacement toilet block 2014/15
- Extension of shared cycleways – 2014/15
- Memorial Park Yenda Playground and toilet upgrade 2014/15

Other significant projects under consideration in the short and medium term are the construction of a new City Pound and options for Griffith Regional Aquatic Leisure Centre. Griffith City Council remains committed to securing funding for the construction of a new Western Riverina Freight Intermodal and Logistics Hub.

Working together with stakeholders, community members, community partners and government agencies, Council will continue to provide the required services to work towards the objectives outlined in Growing Griffith 2030.

John Dal Broi
Mayor

Message From The General Manager



Brett Stonestreet, General Manager

The Delivery Program and Operational Plan are crucial components of Council's Integrated Planning and Reporting Framework and represent Council's short, mid and long term planning processes for the delivery of services to the community of Griffith in a sustainable and affordable manner.

Council develops an Operational Plan annually to spell out how Council plans to finance operations in the forthcoming financial year by way of rate revenue, loans, borrowings and other forms of income.

Of importance to note in this process is that Council has consistently managed to supply and maintain the current level of services within the currently prescribed rate pegging structure and has not requested special rate variations from the residents of Griffith to deliver these services.

Councils are strongly encouraged to adopt a program of continuous improvement and operate within a best value framework. It is envisaged that regular service reviews will be incorporated as part of future Delivery Programs and Council will be examining its various services in an objective way to explore opportunities for improved efficiency and effectiveness. Our goal is to achieve best practice or best value in all our service outcomes.

Council delivers many services at a very high standard but there are always opportunities for self-examination and possible improvement. Engaging with our customers and bench marking against others is certainly key to this process. As a commitment to this, Griffith City Council, has resolved to commence a program of service reviews in 2014 so as to refocus the organisation toward a long term financially sustainable path.

I look forward to another exciting year, delivering major projects, upgrades to existing facilities and infrastructure and providing ongoing generous support to Griffith's outstanding community organisations. I thank those who have worked hard and continue to faithfully serve Council and the community of Griffith they represent.

Brett Stonestreet
General Manager

Section 2

Integrated Planning and Reporting Framework

Local councils in NSW are required to undertake their planning and reporting activities in accordance with the Local Government Act 1993 and the Local Government (General) Regulation 2005. The Integrated Planning & Reporting (IP&R) framework enables councils to integrate their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically for the future. Under the IP&R framework Council is required to prepare the following documents:

- Community Strategic Plan (10 year plan)
- Delivery Program (4 year plan)
- Operational Plan annually
- Resourcing Strategy made up of the following:
 - Workforce Management Plan
 - Long Term Financial Plan
 - Asset Management Plan

Community Strategic Plan – “Growing Griffith 2030”

The purpose of the Community Strategic Plan is to identify the community’s main priorities and aspirations for the future and to plan strategies for achieving these goals. While a council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan it is not wholly responsible for its implementation. Other partners such as State agencies and community groups may also be engaged in delivering the long term objectives of the plan. Essential elements for the Community Strategic Plan include:

- A community vision statement
- Strategic objectives for the community that address social, environmental, economic and civic leadership issues identified by the community
- Strategies for achieving each objective
- The Community Strategic Plan must identify assessment methods for determining whether the objectives are being achieved.

Delivery Program

The Delivery Program is a statement of commitment to the community from each newly elected council. The Delivery Program outlines the principal activities to be undertaken by Council to implement the strategies established by the Community Strategic Plan within the resources available under the Resourcing Strategy over the four year term of Council. Essential elements for the Delivery Program include:

- Directly addresses the objectives and strategies of the Community Strategic Plan and identifies principal activities that Council will undertake in response to the objectives and strategies
- The Delivery Program must inform and be informed by the Resourcing Strategy
- The Delivery Program must address the full range of council operations
- The Delivery Program must allocate high level responsibilities for each action or set of actions
- Financial estimates for the four year period must be included in the Delivery Program.

Operational Plan

The Operational Plan has been prepared as a sub-plan of the Delivery Program. It directly addresses the actions outlined in the Delivery Program and identifies projects, programs or activities that Council will undertake within the financial year towards addressing these actions. Essential elements for the Operational Plan include:

- The Operational Plan must be prepared as a sub-plan of the Delivery Program
- It must directly address the actions outlined in the Delivery Program
- It must identify projects, programs or activities that Council will undertake within the financial year towards addressing these actions
- The Operational Plan must allocate responsibilities for each project, program or activity
- It must identify suitable measures to determine the effectiveness of the projects, programs and activities undertaken
- The Operational Plan must include a detailed budget for the activities to be undertaken in that year.

Resourcing Strategy

The Community Strategic Plan, the Delivery Program and Operational Plan must be supported by a Resourcing Strategy. The Long Term Financial Plan, the Workforce Management Plan and the Asset Management Plan combine to form Council's Resourcing Strategy.

The **Long Term Financial Plan** provides information about the affordability and the financial sustainability of Council to address its current and future needs. The Long Term Financial Plan is used to inform decision making during the development of the Delivery Program and must be for a minimum of ten years.

The **Workforce Management Plan** must be developed to address the human resourcing requirements of Council's Delivery Program and must be for a minimum of four years.

The **Asset Management Plan** informs on the current condition and ability of the community assets that exist for delivery of services to the community. Council must account for and plan for all the existing assets under its ownership and any new asset solutions proposed in its Delivery Program. The Asset Management Strategy/Plans must be for a minimum timeframe of ten years.

When integrated, all these plans ensure that Council delivers the expressed levels of service to its community through optimal utilisation of its resources.

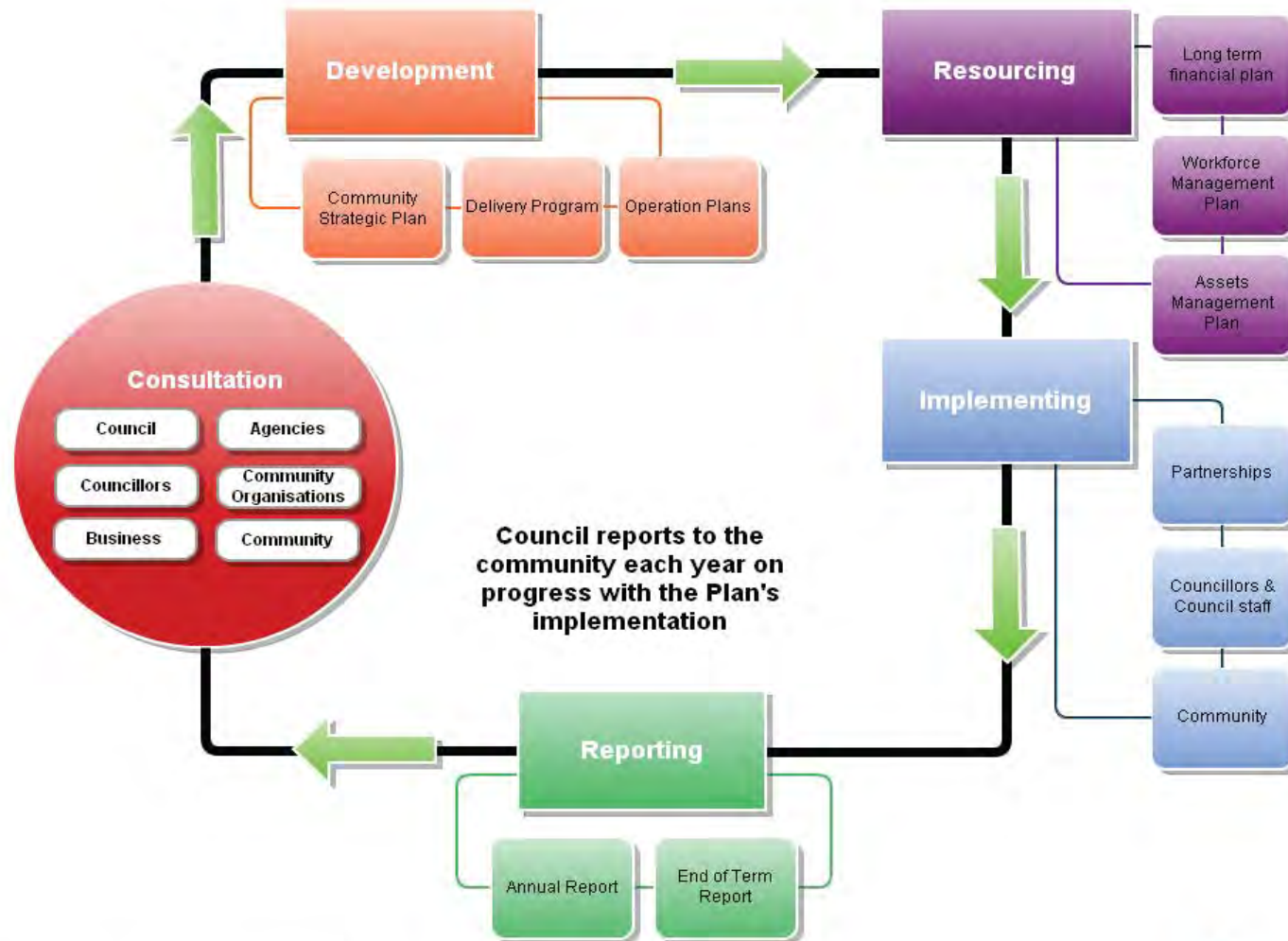
Annual Report

The Annual Report is a summary of Council's performance and achievements during the preceding year. The Annual report will publish data on the objectives outlined in Growing Griffith 2030, Council's Delivery Program and Operational Plan to track progress towards achieving the community's vision. The Annual Report focuses on Council's implementation of the Delivery Program and Operational Plan and also includes some information that is prescribed by the Local Government (General) Regulation 2005.

End of Term Report

This document will be prepared at the end of each Council's four-year term to report Council's achievements in implementing the Community Strategic Plan over the previous four years.

Integrated Planning and Reporting Framework



Section 3

What Makes Griffith Unique

Griffith was proclaimed in 1916 and is located within the Murrumbidgee Irrigation Area (MIA). It was named after Arthur Griffith, the New South Wales Minister for Public Works during the period of 1910-1915 and was designed by Walter and Marion Griffin, who received worldwide acclaim for their design of Canberra.

Griffith is situated in the Riverina Region of south-western New South Wales, about 450 kilometres north of Melbourne, and 570 kilometres west of Sydney. Griffith City is bounded by Carrathool Shire in the north, west and south-west, Narrandera Shire and Leeton Shire in the east, and Murrumbidgee Shire in the south.

Griffith is located in the heart of the Wiradjuri Nation – the largest nation of Aboriginal and Torres Strait Islander people in Australia. Griffith City Council recognises the position of Aboriginal people in the history and growth of Griffith and its surrounding villages. As such, Council acknowledges the Wiradjuri people as the traditional owners of the land and pays respect to Wiradjuri Elders past, present and future.

Griffith City Council also acknowledges the contribution made to this community by the many and diverse cultural groups that have greatly contributed to the social and economic wealth of this region. Griffith is noted for its cultural diversity, with a higher than average number of residents of European descent, primarily Italian. Over more recent years, there has also been a growth in the local Indian and Pacific Islander population.

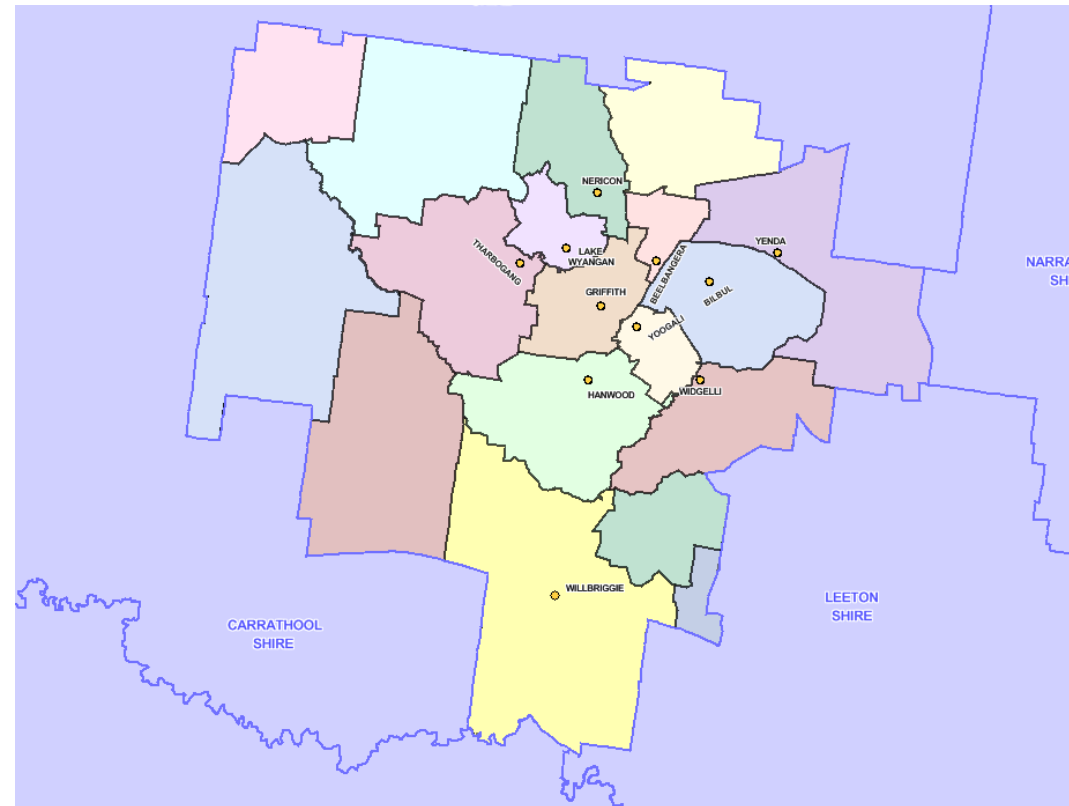
Griffith is seen as a key service centre for surrounding shires providing a range of commercial, retail, recreational, educational and health facilities.

Griffith City Council is governed by an elected body of twelve Councillors and has an annual operating budget in the vicinity of \$42,000,000.



Some key statistics about our community

- Griffith City Council covers an area of 164,047 hectares – which is approximately 1,600 square kilometres.
- The communities of Griffith live in the centres of Beelbanger, Bilbul, Hanwood, Lake Wyangan, Nericon, Tharbogang, Warburn, Widgelli, Yoogali and Yenda as well as Griffith.
- Griffith's population was recorded as 24,364 during the 2011 census.
- Aboriginal and Torres Strait Islander people make up 4.1% of Griffith's population.
- The most common ancestries in Griffith are Australian, English, Italian, Irish and Scottish.
- In Griffith, 75% of people were born in Australia. The most common countries of birth for Griffith residents are Italy 5.3%, India 3.4%, New Zealand 1.7% and Philippines 0.7%.
- English is the most commonly spoken language at home in Griffith. Other languages spoken at home include Italian, Punjabi, Samoan, Tongan and Turkish.
- Employment figures indicate that 60% of people residing in Griffith are employed full-time, 28% are employed part-time and 4.9% are unemployed.
- The median age of people in Griffith is 36 years. Children aged 0-14 years make up 22% of the population and people aged 65 years and over make up 14% of the population.
- Of occupied private dwellings in Griffith 34% were owned outright, 30% were owned with a mortgage and 31% were rented.



Our Community's Vision for Our Future

What type of community do we want for the future?

The vision we have for the future of Griffith is to live in a community that recognises and celebrates the myriad of cultures that enrich the fabric of our society. This community will be one that nurtures itself and its future generations by building on existing employment opportunities as well as expanding local education and health facilities. The overarching aim is to have a happy, healthy and resilient community.

How is this going to be achieved?

This vision will be achieved through the implementation of the strategies based on the four core themes of Growing Griffith 2030. Those themes are:

- Leading by Example
- Loving our Lifestyle
- Valuing our Environment
- Growing our City

These themes are clearly interwoven and impact upon each other. They are the cornerstone for our community's progress and success. Civic leadership is a key pillar to establishing an ecologically sustainable future embracing the principles of social justice. As such, it is integral to the ongoing prosperity of our community today and in the years ahead. In order to develop our vision it is critical we understand the core systems and processes shaping and impacting Griffith. The core systems are:

- The local, regional and international trade and industries
- Our community and lifestyle
- Our environment, best defined by our catchment ecosystem
- The current (and future) assortment of infrastructure and services

The core processes shaping and impacting Griffith are:

- Availability of water
- Economic activities (value adding activities)
- Cultural diversity and social justice issues
- Infrastructure delivery and maintenance
- State and Federal government policies

Overall, it is the people of our community, the cohesion and the big family atmosphere that makes us unique from the rest. It is important our vision contains quality of life, prosperity and connectivity. The community's vision for Griffith is captured in this simple statement:

“Griffith is a leading regional centre, embracing its diversity while nurturing a happy, healthy and resilient community, today and into the future.”

Section 4

Our Councillors

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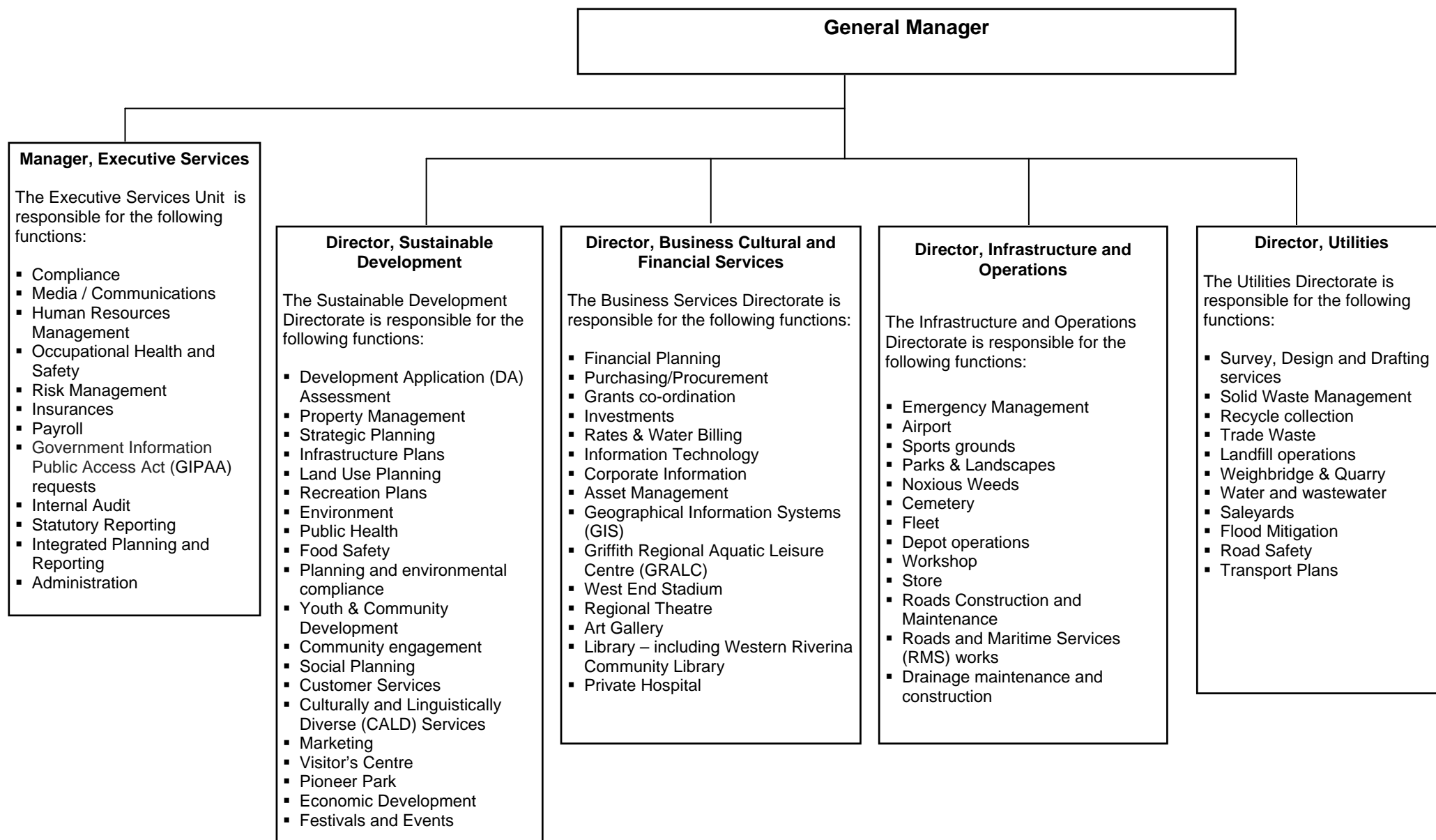


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Organisation Chart



Our Services for the Community

Administration		To provide effective and efficient management and support services that will be innovative, committed, caring and that will cope and respond to change	Governance, Information Technology Human Resource Management, Financial Services, Administration, Engineering and Works, Fleet Management
Public Order & Safety		To support existing community based programs to ensure their continued effectiveness and to provide services which will enhance existing lifestyles.	Fire protection Animal control State Emergency Services Support
Health		To develop and co-ordinate Council services which will enhance the health and well-being of the community.	Health Services
Community Services & Education		To support community services which will enhance the enjoyment and well-being of the community.	Communications & Community Development Community Services Education
Housing & Community Amenities		To encourage a clean and safe environment through balanced development and harmony with the natural, built and social environmental components.	Strategic Planning, Development Assessment, Domestic Waste Management, Street & gutter cleaning, Urban storm water drainage, Public Cemeteries, Environmental Protection

Recreation & Culture		To provide a comprehensive range of high quality community cultural facilities and passive and active recreation facilities which cater for the needs of the community.	Griffith Library Griffith Pioneer Park Museum Griffith Regional Art Gallery Griffith Regional Theatre Griffith Regional Aquatic Leisure Centre Sporting Grounds Passive Recreation Sports Stadium
Mining, Manufacturing & Construction		To promote an enjoyable environment through balanced development and achieving harmony between natural, built and social environmental factors.	Quarries & Pits
Transport		To provide quality, accessible, safe, physical infrastructure for the community	Roads Street lighting Footpaths and cycleways Griffith Airport Parking areas
Economic Affairs		To provide the opportunity for economic viability and prosperity. Employment and development with due regard to environmental consideration.	Tourism Industrial development promotion Land development Griffith Livestock Marketing Centre
Water Supplies		To provide an equitable water supply to all consumers which is healthy and adequate to meet existing and future needs.	Water supplies
Sewerage Services		To provide an equitable sewerage supply to all consumers which is healthy and adequate to meet existing and future needs.	Sewerage services

Council's Mission Statement

1. To respond to the needs of the community and deliver in an economical manner those services which are the responsibility of Local Government.
2. To provide Local Government administration that is dedicated, accountable and committed to the improvement of the quality of life and the economic well-being of the citizens of the City of Griffith.

Council's Vision for Griffith

Council's adopted vision for Griffith is: To be an acknowledged major regional centre with an emphasis on best agricultural practices, providing:

- a viable local economy with sustainable development and growth;
- a clean and ecologically sustainable built environment and natural environment;
- a quality lifestyle for residents, and
- a pride in our cultural diversity.

Council's Corporate Motto

"Love the Lifestyle"

Griffith City Council's vision for its community is to be thriving, engaged, safe, happy, prosperous and connected. As a community, Griffith is proud of its history and inspired by its potential and the opportunities that are available to existing and future residents. The motto "Love the Lifestyle" is a reflection of this vision as it embodies all that defines Griffith. This city and its community provides an abundance of opportunities for work, leisure, retail, education, business and investment and is the major regional centre for the Western Riverina.

Council's Corporate Logo



Griffith's logo complements the corporate slogan and establishes recognition of the Griffith area, the fundamentals that have helped to create a strong community and the design principles of Griffith's architect, Walter Burley Griffin. The logo includes abstract representations of a waterwheel, the town plan, the sun, irrigation channels and the fruit produced by these elements.

Section 5

Delivery Program 2013/14 – 2016/17 incorporating the Operational Plan 2014/15 Actions, Responsibilities and Performance Measures

The 2013/14 – 2016/17 Delivery Program is the point where the community's strategic goals, as set out in Growing Griffith 2030, are systematically translated into actions. These are the principal activities to be undertaken by the Council over its four year term to implement the strategies established by the Community Strategic Plan within the resources available under the Resourcing Strategy.

Supporting the Delivery Program is an annual Operational Plan. It incorporates the individual projects and activities that will be undertaken for the 2014/15 year to achieve the commitments made in the Delivery Program.

Growing Griffith 2030 was developed around four core themes – Leadership, Love the Lifestyle, Valuing our Environment and Growing our City. The actions, responsibilities and performance measures relating to these core themes are outlined below:

Leadership

The Civic Leadership Objectives of Growing Griffith 2030 are:

- C1 - Provide clear and transparent communication to the local community on matters in which it is concerned.
- C2 - Be well informed about current issues that impact our community.
- C3 - Mentor and support potential leaders from diverse backgrounds and age groups to ensure adequate community representation.
- C4 - To advocate on behalf of the community with State and Federal authorities.
- C5 - To provide a governance role in the continuous development of the City of Griffith.
- C6 - To partner with organisations to facilitate the delivery of required services to the Griffith community.
- C7 - Integrate the core themes, to ensure realistic and achievable goals are set.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
C1- Provide clear and transparent communication to the local community on matters in which it is concerned.	C1.1 - Develop and implement a range of effective communication processes incorporating traditional and emerging technologies.	C1.1.1 - Develop a communication strategy which encompasses items such as community newsletters, media releases, radio and television segments, local print media and electronic media such as Facebook, Twitter, YouTube and SMS.	Review existing communication strategy to incorporate social media processes and e-media options including methodologies for ongoing monitoring of coverage.	✓	✓	✓	✓	Executive Services	Regular newsletters advising of Council activities via print and electronic means. Community is able to access information on Griffith City Council activities electronically 24 hours a day.
		C1.1.2 - Implementation and continued monitoring of the communication strategy – ongoing.	Implementation and continued monitoring of the communication strategy.	✓	✓	✓	✓	Executive Services	Communication strategy is developed to incorporate elements of social media. Number of people visiting the Council website.
		C1.1.3 - Retain a contemporary and proactive website presence allowing two way communications into target markets.	Launch a revised contemporary and proactive website .	✓	✓	✓	✓	Executive Services	Social media commentary is responded to within 48 hours. Weekly review and update of website data.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	C1.2 - Educate staff and community on the processes of Council's adopted Community Engagement Strategy.	C1.2.1 - Program workshops for staff and councillors to inform of options for engaging the community eg utilising resources such as online consultation program.	Workshops and community engagement strategies implemented as required.	✓	✓	✓	✓	Senior Management Team	Number of Workshops held for staff and Councillors. Increased participation in Community Survey to be scheduled in line with review of CSP (180 in 2013).
		C1.2.2 - Implement as part of the staff and councillor induction processes.	Community engagement methodologies incorporated into Council decision making when required.	✓	✓	✓	✓	Senior Management Team	Practice consistent with strategy. Increased number of facilitated community forums for Councillors to engage with community.
	C1.3 - Adequately resource communication and engagement processes throughout the organisation.	C1.3.1 - Ensure adequate resources are provided to staff and councillors.	Information sessions provided to councillors and staff on communication and community engagement strategies. A dynamic and proactive online presence is created and regularly updated.	✓	✓	✓	✓	Executive Services	Community awareness of Council activities is measured through annual community satisfaction surveys. Councillors and staff understand and utilise the processes and options for communication and community engagement.
	C1.4 - Ensure agenda and relevant information is	C1.4.1 - All Council meeting agendas to be available by Thursday preceding the Council	Business papers prepared and distributed electronically for Councillors and	✓	✓	✓	✓	Executive Services	100% of business papers available to public and Councillors at least 5 days prior to the Council

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	reviewed prior to meetings.	meeting.	available on website for the public.						meeting.
C2 - Be well informed about current issues that impact our community.	C2.1 – Council review the role of the proposed Community Reference Panel and existing community groups to garner information about relevant issues.	C2.1.1 - Database of interested community members is developed.	Community input achieved through Committees and other engagement processes.	✓	✓	✓	✓	Executive Services Sustainable Development	Community and stakeholder members of Committees are appointed. Community Opinion Group (COG) updated and effective. Special interest reference groups established and active.
		C2.1.2 - Community Reference Panel is consulted on a range of key projects and issues impacting the community. See C3.1	Establish protocols for engaging with community members utilising the endorsed GCC Community Engagement Strategy.	✓	✓	✓	✓	Sustainable Development	A variety of community engagement tools utilised. Special interest reference and discussion groups established. Community Opinion Group (COG) operating as a reference panel.
	C2.2 - Regularly review local and national media.	C2.2.1 - Regularly monitor media coverage by engaging media monitoring service and provide regular updates to staff and councillors regarding media	Access available to established media monitoring service and distributed to staff and councillors.	✓	✓	✓	✓	Executive Services	Updates are provided to Councillors and staff on media coverage.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
		policies and process.							
	C2.3 - Council and committee agendas and minutes are prepared and distributed in a timely fashion in electronic and printed form.	C2.3.1 - All Council agendas and minutes distributed to councillors via electronic means.	Council meeting agendas and minutes distributed to Councillors electronically.	✓	✓	✓	✓	Executive Services	100% of agendas distributed by Thursday preceding Council meeting and minutes distributed by Friday following meeting.
		C2.3.2 - All Council Committees and minutes are available on public website.	Committee minutes published on Council website.	✓	✓	✓	✓	Executive Services	Council Minutes available on website within 72 hours of Council Meeting.
		C2.3.3 - All Council Meeting Agendas and Minutes are available on public website.	Council meeting agendas and minutes published on Council website.	✓	✓	✓	✓	Executive Services	100% Council meeting agendas and minutes available on Council website.
C3 - Mentor and support potential leaders from diverse backgrounds and age groups to ensure adequate community representation.	C3.1 – Council review the role of the proposed Community Reference Panel as a 'training ground' for civic office.	C3.1.1 - Invite members of Community Reference Panels to be involved in Council's Committees. See also C2.1	Vacancies on Council committees are forwarded to COG members according to identified interests and advertised as required.	✓	✓	✓	✓	Executive Services	N/A
	C3.2 - Develop mentoring processes to	C3.2.1 - Develop and implement a volunteer information and	Review and update existing processes for	✓	✓	✓	✓	Sustainable Development	Volunteer recruitment strategy is developed

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	encourage and guide involvement in Local Government activities.	recruitment program.	engaging with volunteers.						and implemented. Volunteer register is promoted to community. Community members register as volunteers for Council and community events.
	C3.3 – Council review the role of the Youth Advisory Committee and pursue alternative engagement practices.	C3.3.1 - Youth Advisory Committee to hold half yearly forums at a variety of locations including local high schools. Liaise with Department of Education to develop access to local schools.	Communities Committee review youth engagement strategies.	✓	✓	✓	✓	Sustainable Development	Young people engaged and making recommendations.
C4 - To advocate on behalf of the community with State and Federal authorities.	C4.1 - Actively engage with State and Federal agencies/governments to develop and maintain ongoing dialogue on issues of local importance.	C4.1.1 - Ongoing liaison with State and Federal agencies through the development and implementation of a government interagency process.	Meetings attended with State and Federal agencies delivering services to the Griffith community.	✓	✓	✓	✓	Sustainable Development	Meetings are held and attended by Council staff. Information on current programs being delivered is available to Councillors and community.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	C4.2 - Develop strategies to positively impact in the areas of education, health, employment, community safety, infrastructure, transport and housing.	C4.2.1 - Actively seek and apply for targeted external funding or provide support to other local agencies to deliver programs relating to education, health, employment, community safety, infrastructure, transport and housing.	Funding opportunities are explored with eligible organisations to work in partnership to deliver services to the Griffith community.	✓	✓	✓	✓	Sustainable Development	Number of funding opportunities explored for the delivery of services and programs.
	C4.3 - Provide support and assistance, where possible, to organisations wishing to deliver services and programs locally to address identified needs, such as the Community Working Party's Social Action Plan.	C4.3.1 - Encourage greater involvement for the Aboriginal Community.	Aboriginal Liaison Officer to promote opportunities for involvement of Aboriginal people.	✓	✓	✓	✓	Sustainable Development	Aboriginal people represented on Communities Committee and other advisory groups. Representatives of Aboriginal community consulted over projects of common interest.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
C5 - To provide a governance role in the continuous development of the City of Griffith.	C5.1 - Provide efficient and contemporary internal services to ensure needs are met.	C5.1.1 - Develop and adopt an agreed service standard. Develop/review internal customer response management system (CRM).	Develop service level agreements in conjunction with internal customers .	✓	✓	✓	✓	Senior Management Team	Adopted service level agreements and standards within adhered to.
		C5.1.2 - Council's internal services are delivered in line with Promoting Better Practice guidelines as issued by Division of Local Government, Ombudsman and in accordance with Council policy. Services including Information Technology, Finance, Administration, Governance, Human Resources, Central supply, Customer service Fleet Management, Compliance, Fire Protection.	Council's internal services are delivered in line with Promoting Better Practice guidelines as issued by Division of Local Government, Ombudsman and in accordance with Council policy. Services including Information Technology, Finance, Administration, Governance, Human Resources, Central supply, Customer service Fleet Management, Compliance, Fire Protection. Implement recommendations as included in the external "Review of Council	✓	✓	✓	✓	Senior Management Team	Commence implementation of recommendations: Finalise Internal Values, HR, IT, Finance. Finalise Customer focus review. Roads design, construction, maintenance and associated services review.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
			Readiness for Best Value Reviews” as adopted by Council.						
	C5.2 - Ensure accountability measures for good governance are in place and adhered to.	C5.2.1 - Ensure appropriate Internal Audit program is maintained at Griffith City Council.	Annual internal audit plan developed each year.	✓	✓	✓	✓	Executive Services	Internal Audit recommendations are communicated and actioned within 12 months. Internal Audit Plan adopted by Internal Audit Committee on an annual basis. Internal Audit Strategic Plan identifies number of projects per year.
		C5.2.2 - Ensure statutory reporting eg Annual Report, Internal Planning and Reporting Framework reporting complies within statutory deadlines.	Prepare all statutory reporting requirements in accordance with required timeframes.	✓	✓	✓	✓	Executive Services	Provide quarterly Key Performance Indicators reports to Council. Provide Annual Report to the community based on the set performance targets. Annual Report to DLG by 30 November annually. Integrated Planning and Reporting Framework requirements met annually.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
		C5.2.3 - Ensure effective animal control and regulate parking in key areas such as school zones, disabled zones and timed parking areas.	Undertake daily patrols of car parking areas on a rotating system.	✓	✓	✓	✓	Executive Services	Parking patrols conducted systematically. School Parking patrols conducted daily.
C6 - To partner with organisations to facilitate the delivery of required services to the Griffith community.	C6.1 - Identify opportunities for external funding for projects and programs that will positively impact the local community.	C6.1.1 – Ongoing research into grant opportunities from appropriate funding bodies that meet the requirements of the Community Strategic Plan.	Accountant to research potential grants and distribute to relevant staff members on a weekly/monthly basis. Accountant/Grants Officer to prepare a monthly grants report advising of grant opportunities available and grants successfully applied for.	✓	✓	✓	✓	Business, Cultural, Financial Services	Distribution of a minimum of twelve grant opportunities to staff per annum. Distribution to Senior Management Team of a monthly grants report detailing available grants and grants successfully obtained.
		6.1.2 – Distribution of identified grants available to appropriate staff within Council. *Note this action has been incorporated in 6.1.1 above.							

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	C6.2 - Implement the strategies of the Strengthening Basin Communities Project (SBC) strategies.	C6.2.1 – Investigate and provide options to implement projects from the Economic Development Strategy. See D2.7 and D5.2	Seek funding for delivery of projects.	✓	✓	✓	✓	Sustainable Development	Number of recommendations implemented. Number of grant applications.
C7 - Integrate the core themes, to ensure realistic and achievable goals are set.	C7.1 - Provide adequate resources to plan and monitor activities and strategies across the organisation and the community.	C7.1.1 - Develop an Operational Plan annually.	Annual Operational Plan (budget) prepared and adopted by 30 June each year.	✓	✓	✓	✓	Senior Management Team	Operational Plan (budget) adopted by Council by 30 June 2015.

Love the Lifestyle

Lifestyle Objectives of Growing Griffith 2030:

- L1 - Create accessible and safe, liveable places.
- L2 - Provide, maintain and monitor safe assets, facilities and services.
- L3 - Develop partnerships to grow health and educational services and facilities.
- L4 - Plan and provide a suitable range of sporting, recreation and cultural facilities.
- L5 - Utilise facilities and services for optimal participation.
- L6 - Integrate cultural and community groups and address issues faced by minority groups.
- L7 - Promote, celebrate and build on our cultural diversity cosmopolitan identity.
- L8 - Acknowledge and be responsive to issues which have an impact upon the community's wellbeing and harmony.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
L1- Create accessible and safe, liveable places.	L1.1 - Promote positive health aspects of Active Transport options.	L1.1.1 - Seek appropriate funding to implement the actions and priorities outlined in the Pedestrian Access Mobility Plan and footpaths/Cycleway Strategy.	Apply for relevant grant funding opportunities to undertake construction of footpaths and cycleways.	✓	✓	✓	✓	Sustainable Development	Number of grant applications. Review of pedestrian access and mobility plan. (PAMP).
	L1.2 - Develop and implement the strategies of the Hands Off Griffith Community Crime Prevention Plan.	L1.2.1 – Update and review the Community Crime Prevention Plan. Seek funding for implementing the Plan once reviewed.	Update and review the Community Crime Prevention Plan.	✓	✓	✓	✓	Sustainable Development	Community Crime Prevention Plan reviewed.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	L1.3 - Finalise and implement the recommendations of the Playground Strategy and Plans of Management for Parks and Reserves.	L1.3.1 – Finalise the Playground Strategy and seek funding for implementation.	Implement the Playground Strategy. Apply for relevant grants.	✓	✓	✓	✓	Sustainable Development	Implementation program details high priority projects for budget consideration.
		L1.3.2 - Maintain and renew playgrounds to an agreed service standard.	Manage and maintain playgrounds to agreed service standard. Implement Playground Strategy where budget allows.	✓	✓	✓	✓	Infrastructure and Operations	Records of playground safety inspections are kept. Construct playgrounds to available budget.
	L1.4 - Further develop and implement the strategies of the Griffith Community Action Plan 2010 in partnership with State and Federal government agencies.	L1.4.1 - Community Action Plan priorities referenced in Growing Griffith 2030 documentation.	Liaise with stakeholders on Council's role in implementing Community Action Plan.	✓	✓	✓	✓	Sustainable Development	Council's obligations to Community Action Plan are progressed.
	L1.5 – Work with key stakeholders to develop realistic and achievable	L1.5.1 – Ensure Council's planning and design account for safety issues.	Land Use Planning recognises natural impacts. Safer By Design principles embedded	✓	✓	✓	✓	Sustainable Development	Projects designs observe Safer By Design principles.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	mechanisms to mitigate and alleviate safety issues from built and natural impacts.		within project designs.						
L2 - Provide, maintain and monitor safe assets, facilities and services.	L2.1 - Review the passive surveillance provided by CCTV throughout the Central Business District.	L2.1.1 – CCTV requirements revised and funding sought for implementation.	Costs estimated for CCTV upgrades. Grant applications submitted.	✓	✓			Sustainable Development	Funding application made for CCTV upgrades.
	L2.2 - Develop and implement a detailed asset management and replacement program.	L2.2.1 - Develop and implement asset management plans in the following: Buildings Roads Stormwater Drainage Parks Water and Sewerage Plant and Equipment.	Implement Asset Management Plans developed for the six key asset categories.	✓	✓	✓	✓	Business, Cultural, Financial Services	Asset management plans in key categories implemented by 30 June 2015.
	L2.3 - Implement the strategies of the Hands Off Griffith Community	Refer to L1.2							N/A

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	Crime Plan.								
	L2.4 – In partnership with key stakeholders, implement strategies to mitigate the impact of built and natural events including but not limited to flooding, fire and other natural disasters.	L2.4.1 - Retain formal relationships through Council's Committee structure with appropriate government agencies for planning and response to natural disasters. Completion of review of Griffith Flood Study.	Retain formal relationships through Council's Committee structure with appropriate government agencies for planning and response to natural disasters.	✓	✓	✓	✓	Utilities	Flood study program implemented. Agenda item on relevant Committees.
L3 - Develop partnerships to grow health and educational services and facilities.	L3.1 - Continue support of existing Memorandum of Understanding between Charles Sturt University and the NSW Riverina Institute of TAFE.	L3.1.1 - Liaise and work with CSU and NSW Riverina Institute of TAFE – to develop increased higher education opportunities at Riverina Institute of TAFE Griffith Campus. See also D5.4	Develop and maintain programs. Investigation into the demand for other pathway programs.	✓	✓	✓	✓	Project Officer Western Riverina Higher Education	Number of student enrolments in programs.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	L3.2 - Continue support of existing medical students programs.	L3.2.1 – Liaise with program participants to determine and implement optimum support program.	Investigate alternative options for support.	✓	✓	✓	✓	Sustainable Development	Support measures reviewed and implemented.
	L3.3 - Build on existing relationships to ensure the establishment of improved medical and health facilities and services.	L3.3.1 - Pursue with partners the development of: Murrumbidgee Teaching and Learning Facility (Completed by June 2015). Griffith Community Private Hospital (by 2015).	Construction of Murrumbidgee Teaching and Learning Facility and student accommodation completed by Dec 2015 in conjunction with the Griffith Community Private Hospital. Finalise community fundraising target for project ie a minimum of \$1M.	✓	✓	✓		Senior Management Team	Complete construction of private hospital, Murrumbidgee Teaching, Learning Facility and Student Accommodation constructed at 5 Koorringal Avenue by Dec 2015.
		L3.3.2 - Build on the existing relationships with the Griffith Base Hospital, St Vincent's and Mater Private Health, University of New South Wales Rural Clinical School, NSW Riverina Institute of TAFE, Department of Education, Employment and Workforce	Liaise with stakeholders to improve health and education services and facilities in Griffith.	✓	✓	✓	✓	Senior Management Team	Participate in meetings with Murrumbidgee Area Health Service as required.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
		Relations.							
	L3.4 - Provide access to opportunities for self-education and improved well being using new technology eg. Internet access widely available at a range of locations, such as Library.	L3.4.1 - Contemporary internet access available at the Library.	Contemporary internet access available at the Library.	✓	✓	✓	✓	Business, Cultural, Financial Services	Retain internet access availability at the Library.
L4 - Plan and provide a suitable range of sporting, recreation and cultural facilities.	L4.1 – Implement Plans of Management for public reserves/parks.	L4.1.1 - A program of priorities for Plans of Management identified and implemented.	High priority Plans of Management undertaken as resources become available	✓	✓	✓	✓	Sustainable Development	Lake Wyangan Plan of Management completed.
	L4.2 - Maintain and improve recreational facilities eg. parks, Lake Wyangan, Skate Park.	L4.2.1 - Maintain Council's recreational facilities as per adopted service standard (inclusive of playground equipment replacement program and installation of irrigation systems at designated locations).	Implementation and further development of service standards for sporting ovals, parks and reserves.	✓	✓	✓	✓	Infrastructure and Operations	Service standards implemented as adopted by Council by 30 June 2015.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
		L4.2.2 - Improve public safety by provision of appropriate information signage.	Install signs as per priority list.	✓	✓	✓	✓	Infrastructure and Operations	Reduction of public liability claims as a result of improved public safety.
	L4.3 - Encourage increased utilisation of existing recreation and sporting facilities by regularly maintaining existing infrastructure.	L4.3.1 - Maintain all current sporting facilities (inclusive of refurbishing sporting ovals, upgrading toilet facilities and lighting).	Undertake annual sportsground renovation.	✓	✓	✓	✓	Infrastructure and Operations	Parks and sports facilities are maintained as per maintenance standards. Number of refurbishments to sportsgrounds completed.
	L4.4 - Investigate options to plan and develop facilities and services to meet the needs of the whole community – including young, ageing, low socio economic and diverse community	L4.4.1 – Communities committee of Council actively planning and developing integrated service and facility plans.	Communities Committee develops a whole of community integrated service and facility plan.	✓	✓	✓	✓	Sustainable Development	Recommendations made to Council on an integrated service and facility plan.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	groups.								
L5 - Utilise facilities and services for optimal participation.	L5.1 - Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities.	L5.1.1 - Library Provide a fresh and relevant collection of materials in a variety of formats. Provide public use computers and facilitate access to technology for the community. Library to be identified as a community hub for learning, networking and leisure.	<ul style="list-style-type: none"> • New Pods planned for 800 & 900 to complete re-vamp non-fiction, LP and biographies also. • Stocktake completed. • Comic library underway. • Grant for Lego Library & Kurious Kids lodged. • Cake tin collection launched. • RFID Self check implemented for adults & Children. • i Pads supplied & new Tech Savvy computer grant successful. • 4 new Public access PC purchased.10 existing Public PC have new software installed-upgrade to Windows 7. • Talk to new mums at community health monthly (first visit 8 new mums join out of 9). 	✓	✓	✓	✓	Business, Cultural, Financial Services	Collections – turnover of stock greater than 3.5. Stock take completed. Technology – 4 new public access PCs.10 existing PCs software upgrade to Windows 7. Introduction of Cloud. Plan to replace photocopier & update Pharos system. Internet access meets community expectations - Free WiFi and ability to use outside the building when Library closed. Programs – Deliver a minimum of 20 programs annually reflecting population demographic. Expectations exceeded - plans for added programs on Mobile Library. Number of visits per annum. 132,354 visits

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
			<ul style="list-style-type: none"> Yarn Bomb. New Mobile with added storytimes. War Museum partnership for displays for 5 years to commemorate WW 1,100 Years. 						2012/2013
		L5.1.2 - Visitor's Centre Continue to promote Griffith via Griffith Tourism Marketing, PR, promotions, Griffith Brochure, Visit Griffith website, Advertising. Continue to be part of the NSW Accredited Visitor Information Centres.	Tourism and Economic Development Unit works with Tourism and Events Committee to increase visitation to Griffith area.	✓	✓	✓	✓	Sustainable Development	Increase in number of visitors to Griffith.
		L5.1.3 - Griffith Regional Theatre Entrepreneurial season, Film Festival, Sponsorship, Music and movies matinees, Hire of facilities, maintain Theatre facilities as per adopted service standard.	Completion of the season launch. Current season program be delivered as scheduled. ENGAGE Audience Development/ Engagement research through Australia Council of the Arts funding.	✓	✓	✓	✓	Business, Cultural, Financial Services	Implement benchmarking system for attendances by December 2014. Set initiatives delivered over 14/15 season.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
		Audience development strategy designed and delivered.							
		L5.1.4 - Art Gallery - Local artist exhibitions, community exhibitions, exhibitions celebrating cultural diversity, youth exhibitions, touring exhibitions and public programs. Maintain Gallery facilities as per adopted service standard.	Minimum of 10 exhibitions per annum.	✓	✓	✓	✓	Business, Cultural, Financial Services	Increased participation to Art Gallery exhibitions and public programs by the wider community.
		L5.1.5 - Griffith Regional Aquatic Leisure Centre General swimming, Swimming Carnivals, Swim School, Gymnasium classes and programs, Creche, Swimming Squad, maintain Aquatic centre facilities as per adopted service standard.	Ensure facility is clean, functional and available to all participants of each of the nominated programs or events throughout the year.	✓	✓	✓	✓	Business, Cultural, Financial Services	Quarterly attendance reports provided to Cultural Facilities Management Committee.
		L5.1.6 - Westend Sports Stadium Cultural events such as	Ensure facility is clean, functional and available to all participants of	✓	✓	✓	✓	Business, Cultural, Financial Services	Quarterly attendance reports provided to Cultural Facilities

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
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		Islander Craft Fair, Wheelchair basketball, State Basketball and Junior State Basketball, School sports, Community Events, badminton, volleyball, general sports activities, maintain Theatre facilities as per adopted service standard.	each of the nominated programs or events throughout the year.						Management Committee.
		L5.1.7 - Pioneer Park Pioneer Park Museum will continue to coordinate the existing major events such as, Australia Day Brekkie, Good Friday Action Day, Local Government Week Schools Day and Festa Della Salsicce (Salami Day). These annual activities will be supported by introducing new initiatives highlighting the museum's extensive collection and encouraging community participation.	Pioneer Park Management Committee to plan and conduct new and existing events.	✓	✓	✓	✓	Sustainable Development	Increased visitation at Pioneer Park Museum.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
		L5.1.8 - Actively promote, via implementation of communication strategy, Council's services and facilities.	Councillors and staff are informed of communication strategy. Relevant staff are trained in web content management system and social media applications.	✓	✓	✓	✓	Executive Services	Councillors and staff understand and utilise the processes and options for communication and community engagement. Web information is maintained and regularly update.
		L5.1.9 - Liaise with local agencies and user groups to ascertain their requirements.	Liaise with local agencies and user groups to ascertain their requirements.	✓	✓	✓	✓	Sustainable Development	Council informed of community issues.
	L5.2 - Promote pathways into alternative education and training where appropriate.	L5.2.1 - Promote local agencies (Youth Off The Streets, TAFE, Post School Options) and advocate to State and Federal governments the need for alternative education options within our community.	Provide support to existing organisations delivering services locally by way of advocating to State and Federal governments.	✓	✓	✓	✓	Sustainable Development	Letters of support provided for local services applying for funding to continue/expand service delivery programs.
	L5.3 - Promote the benefits of life-long learning.	L5.3.1 - Support local agencies (Western Riverina Community College, U3A, TAFE) who provide educational and skills programs.	Provide ongoing advocacy support to existing organisations delivering services locally.	✓	✓	✓	✓	Sustainable Development	N/A

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	L5.4 - Work with relevant agencies to establish support and mentoring through out of school hours programs.	L5.4.1 - Not a priority in current program.	No actions planned 2013/14.					Other agencies	N/A
L6 - Integrate cultural and community groups and address issues faced by minority groups.	L6.1 - Promote the implementation of Ethnic Affairs Priority Statement programs throughout the community.	L6.1.1 – Council staff raise awareness of Ethnic Affairs Priorities on an ongoing basis.	Council staff raise awareness of Ethnic Affairs Priorities on an ongoing basis.	✓	✓	✓	✓	Sustainable Development	N/A
	L6.2 - Deliver diversity awareness training and support to new arrivals and community.	L6.2.1 – Council staff raise awareness of diversity on an ongoing basis.	Council staff raise awareness of diversity on an ongoing basis.	✓	✓	✓	✓	Sustainable Development	N/A
	L6.3 - Support the implementation of first language	L6.3.1 - Not a priority in current program.	No action planned 2013/14.					Other Agencies	N/A

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	education where appropriate.								
	L6.4 - Support the delivery of English language classes.	L6.4.1 - Not a priority in current program.	No action planned 2013/14.					Other Agencies	N/A
	L6.5 - Develop projects and programs that actively address the incidence of bullying across the community.	L6.5.1 - Not a priority in current program.	No action planned 2013/14.					Other Agencies	N/A
	L6.6 - Promote the social and community benefits of volunteering.	See C3.2.1							N/A
L7 - Promote, celebrate and build on our cultural diversity cosmopolitan identity.	L7.1 - Encourage participation in established activities celebrating community diversity.	L7.1.1 - Promote community events via Events Calendar, Council Website.	Provide methods for community groups to promote activities online.	✓	✓	✓	✓	Sustainable Development	Community activities are promoted online to the wider community.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
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		L7.1.2 - Encourage local organisations to celebrate cultural diversity eg La Festa, Refugee Week, Harmony Day.	Ongoing liaison with local organisations	✓	✓	✓	✓	Sustainable Development	N/A
	L7.2 - Successfully deliver externally funded programs designed to increase community engagement by those from Culturally and Linguistically Diverse communities.	L7.2.1 - Investigate opportunities for collaboration with other agencies in support of CALD community. Bilingual workers 2 year funded program.	Strategies developed in conjunction with Communities Committee.	✓	✓	✓	✓	Sustainable Development	Strategies identified are delivered subject to external funding.
	L7.3 - Increase and improve promotion of existing arts and cultural events and facilities.	L7.3.1 - Work with Council facilities to promote relevant arts and cultural events as per Communication Strategy including use of Council's website, media releases, weekly radio program.	Ongoing role of Council's Marketing and Promotions function to be further clarified.	✓	✓	✓	✓	Sustainable Development Executive Services	Marketing strategies to be developed for Council facilities.

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				2013/14	2014/15	2015/16	2016/17		
L8 - Acknowledge and be responsive to issues which have an impact upon the community's wellbeing and harmony.	L8.1 - Maintain and build on current programs being delivered by local agencies and Council.	L8.1.1 - Encourage community to participate in programs and utilise facilities provided. E.g. exercise equipment Ted Scobie, City Park, Aquatic Centre — Beat It program, Senior Citizens Centre, cycleways.	Ongoing function of Council.	✓	✓	✓	✓	Sustainable Development	N/A
	L8.2 - (Advocacy role only) Support parents by increasing opportunities to access information and education on the role of parenting.	L8.2.1 - Not a priority in current program.	No actions planned 2014/15.					Other Agencies	N/A
	L8.3 - Review the strategies of the Hands Off Griffith Community Crime Plan.	Refer to L1.2							N/A

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	L8.4 - (Advocacy role only) Support parents by increasing access to quality child care.	L8.4.1 - Not a priority in current program.	No actions planned 2013/14.					Other Agencies	N/A.
	L8.5 - Increase awareness of existing support services and programs.	L8.5.1 - Quarterly updates of community service information.	Community services map updated regularly.	✓	✓	✓	✓	Sustainable Development	N/A
	L8.6 - Establish and promote an on-line process for information gathering and dissemination to address community safety issues.	L8.6.1 - Liaise with local service providers to develop best method for information dissemination.	Work with interagencies to identify communications processes. Investigate options for a central information hub or online links to be incorporated on to community web sites.	✓	✓	✓	✓	Sustainable Development	Community information is readily available online. Agency information is readily available to community.
	L8.7 - Establish and promote Seniors Watch to help elderly people to maintain	L8.7.1 - Not a priority in current program.	No actions planned 2013/14.					Other Agencies	N/A

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	independent living options.								
	L8.8 - Principles of Crime Prevention through Environmental Design are incorporated into all local planning instruments.	Refer L1.2						Sustainable Development	N/A

Valuing our Environment

Environmental Objectives of Growing Griffith 2030:

- E1 - To reduce consumption and loss of water.
- E2 - To increase reuse/recycling of wastewater and stormwater.
- E3 - To protect and enhance water quality.
- E4 - To reduce energy consumption and greenhouse gas emissions.
- E5 - To improve air quality by reducing exposure to air pollution.
- E6 - To minimise the environmental, social and financial costs of new development.
- E7 - To preserve our natural and built heritage for future generations.
- E8 - To improve sustainable land use.
- E9 - To plan effectively and consider health issues within planning sustainable development frameworks.
- E10 - To improve biodiversity by preserving and protecting existing biodiversity.
- E11 - To ensure and maintain the conservation of the natural environment.
- E12 - To deal with waste more effectively, including using it as a resource.

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				2013/14	2014/15	2015/16	2016/17		
E1 - To reduce consumption and loss of water.	E1.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for water.	E1.1.1 - Monitor district metered and pressure zones for variations, anomalies and flow patterns.	Monitor district metered and pressure zones for variations, anomalies and flow patterns.	✓	✓	✓	✓	Utilities	To reduce water loss in the water distribution system to 10%.
		E1.1.2 - Improve water distribution management knowledge.	Finalise Supervisory Control And Data Acquisition (SCADA) to centralise water usage data.	✓	✓			Utilities	Summary Table of Zone Flows completed by Dec 2014.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	E1.2 - Develop and implement a detailed asset management and replacement program for water infrastructure.	E1.2.1 - Replace all water meters on scheduled program – ongoing.	Manage and maintain Griffith and villages water meters annual replacement program.	✓	✓	✓	✓	Utilities	Target of 800 replacements per annum. Average meter age no greater than 12 years. No meter age greater than 20 years.
		E1.2.2. - Maintain an annual water mains replacement program – ongoing.	Manage and maintain Griffith and villages water mains replacement program.	✓	✓	✓	✓	Utilities	Water mains replacement budget fully expended.
		E1.2.3 - Prepare options report for water reuse from GWRP commencing 2013-14.	To construct effluent re-use scheme at Griffith Livestock Marketing Centre.		✓			Utilities	Completed by June 2015.
		E1.2.4 - Offer rebates for water efficient devices – ongoing.	Rebate program for water efficient devices provided.	✓	✓	✓	✓	Utilities	Number of rebates provided.
E2 - To increase reuse/recycling of wastewater and stormwater.	E2.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for water.	E2.1.1 - Prepare a biosolids reuse study in 2013-14.	Biosolids study proposed for 2015/16			✓		Utilities	Complete the biosolids reuse study.
		E2.1.2 - Investigate options for stormwater reuse.	N/A				✓	Utilities	N/A

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	E2.2 - Develop and implement a detailed asset management and replacement program for sewerage infrastructure.	E2.2.1 - Maintain sewer infrastructure network including mains, pump stations and treatment processes.	Manage and maintain sewer infrastructure network.	✓	✓	✓	✓	Utilities	Annual Sewer mains replacement program completed by 30 June each year.
E3 - To protect and enhance water quality.	E3.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for water.	E3.1.1 - Prepare and implement water quality management plan in accordance with State Government requirements.	Implement and monitor Water Quality Management Plan (WQMP).	✓	✓	✓	✓	Utilities	100% compliance with Australian Drinking Water guidelines.
	E3.2 - Develop and implement a detailed asset management and replacement program for water infrastructure.	E3.2.1 - Maintain water infrastructure network including reservoirs, mains, treatment processes.	Manage and maintain water infrastructure network. Complete annual mains replacement program.	✓	✓	✓	✓	Utilities	Annual water mains replacement program completed by 30 June each year. 14ML reservoir refurbishment completed by June 2015.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
E4 - To reduce energy consumption and greenhouse gas emissions.	E4.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for energy and climate change.	E4.1.1 - Implement the short to medium term objectives of the Griffith City Council Environmental Sustainability Strategy. Eg streetlight lamp replacement program, use of energy efficient vehicles in Council's Fleet program, reducing office consumables such as paper, water saving initiatives such as homeowner rebate scheme for water efficient devices, recycling services to be extended to appropriate Council facilities, development of the transfer station and landfill facilities.	Rebate program for water efficient devices provided. Maintain Council's energy efficient initiative with Fleet Management. Introduction of more electronic communication media to reduce reliance on paper. Initiate alternative energy saving initiatives.	✓	✓	✓	✓	Sustainable Development/ Utilities/ Executive Services	Globe replacement program promoted/ Number of water saving rebates provided. 100% business papers, delivered electronically to Senior Management Team and Councillors. Website redesigned to increase ease of user accessibility. Implement Councillor Dashboard to ipads. Earth Hour supported.
		E4.1.2 - Seek funding to promote the objectives contained within the Environmental Sustainability Strategy.	Seek funding to promote the objectives contained within the Environmental Sustainability Strategy.	✓	✓	✓	✓	Sustainable Development	Funding applications lodged.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
		E4.1.3 - Facilitate renewable energy options (provide education, increase use of renewable energy options at Council facilities).	Work with Council's facility managers to explore opportunities on renewable energy use.	✓	✓	✓	✓	Sustainable Development	Renewable energy options identified.
E5 - To improve air quality by reducing exposure to air pollution.	E5.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for energy, air and climate change.	E5.1.1 - Implement the actions and objectives of the Environmental Sustainability Strategy relating to air quality.	Develop programs to make the community aware of issues surrounding air quality.	✓	✓	✓	✓	Sustainable Development	Awareness programs developed.
E6 - To minimise the environmental, social and financial costs of new development.	E6.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built	E6.1.1 - Provide water and sewerage services that meet growth demands - ongoing.	Ensure adequate infrastructure plans in place for future demand.	✓	✓	✓	✓	Utilities	All applicable developments are adequately provided with water and sewerage services. Number of new tenements added to water and sewerage infrastructure.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	environment.	E6.1.2 - Incorporate environmental sustainability principles into Council planning policies.	As policies are reviewed, principles of environmental sustainability will be incorporated.	✓	✓	✓	✓	Sustainable Development	N/A
	E6.2 - Provide development assessment and building certification services to the Griffith Community.	E6.2.1 - Assess and determine development applications, construction and building certificates and section 149 certificates.	Manage and maintain an efficient Development Application process as per legislative requirements.	✓	✓	✓	✓	Sustainable Development	Development is compliant with Local Environment Plan and Development Control Plans. Number of applications assessed within legislative timeframe.
		E6.2.2 - Investigate and regulate unauthorised building works and land use.	Develop and implement protocol to deal with unauthorised building works and land use.	✓	✓	✓	✓	Sustainable Development	Number of matters investigated.
		E6.2.3 - Provide guidance on potential development, construction and planning issues.	Hold an annual forum with developers, consultants and stakeholders.	✓	✓	✓	✓	Sustainable Development	Annual forum held. Number of meetings addressed. Reference Group engaged.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
E7 - To preserve our natural and built heritage for future generations.	E7.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment.	E7.1.1 - Reduce possible groundwater pollution from residential septic systems by constructing reticulated sewerage systems to un-serviced areas.	Septic SMART program ongoing.			✓	✓	Sustainable Development	Reduction of tenements utilising septic systems as development occurs. Improved quality of stormwater runoff. Maintain septic tank awareness.
		E7.1.2 - Adhere to Street Tree preservation policy.	Process Tree Preservation Orders according to Street Tree preservation policy. Street tree preservation policy to be reviewed.	✓	✓	✓	✓	Infrastructure and Operations	Number of Tree Preservation Orders. Street Tree policy reviewed adopted by Council
		E7.1.3 - Maintain street sweeping program to improve quality of stormwater runoff. Manage and maintain street sweeping program.	Manage and maintain street sweeping program.	✓	✓	✓	✓	Infrastructure and Operations	Street sweeping undertaken as per program.
		E7.1.4- Provide gravel from the Tharbogang quarry to a standard required for roadworks.	Gravel extraction be carried out as per licence and development application requirements.	✓	✓	✓	✓	Utilities	Full compliance with NSW Planning licence regarding landfill and quarry operations. Gravel extracted meets the demand and quality required for Council

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
									roadworks.
		E7.1.5 - Develop biodiversity strategy and management plans for the Griffith LGA.	Work with Environment and Sustainability Committee to finalise Biodiversity Strategy.	✓	✓	✓	✓	Sustainable Development	Draft Biodiversity Strategy adopted.
		E7.1.6 - Monitor and review heritage listed buildings in the Griffith LGA.	Completed.	✓				Sustainable Development	N/A
E8 - To improve sustainable land use.	E8.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment.	E8.1.1 – Recommendations of Environmental Sustainability Strategy incorporated into land use planning.	Completed.	✓				Sustainable Development	N/A
E9 - To plan effectively and consider health issues within planning sustainable development frameworks.	E9.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the	E9.1.1 - Implement the objectives of the Pedestrian Access Mobility Plan (PAMP) and Bicycle Plan.	Apply for relevant grants.	✓	✓	✓	✓	Infrastructure and Operations	Implement PAMP and Bicycle Plan recommendations as per the 5 year priority table.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	built environment.								
E10 - To improve biodiversity by preserving and protecting existing biodiversity.	E10.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for biodiversity.	E10.1.1 - Develop biodiversity strategy and management plans for the Griffith LGA.	Finalise the Biodiversity Strategy.	✓	✓	✓	✓	Sustainable Development	Adoption of Biodiversity Strategy.
E11 - To ensure and maintain the conservation of the natural environment.	E11.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for biodiversity.	E11.1.1 - Improve sustainable landuse by continuation of the noxious weeds eradication and control programs.	Manage and maintain Council's ongoing noxious weeds program.	✓	✓	✓	✓	Infrastructure and Operations	Noxious weeds – report on noxious weed infestation on rural properties annually. Noxious weeds budget fully expended.
		E11.1.2 - To improve knowledge and understanding of the issues surrounding biodiversity.	Biodiversity education program developed and implemented.	✓	✓	✓	✓	Sustainable Development	Biodiversity education program developed.
		E11.1.3 - Seek funding to further promote biodiversity.	Apply for relevant grants.	✓	✓	✓	✓	Sustainable Development	Number of grants applied for.

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				2013/14	2014/15	2015/16	2016/17		
		E11.1.4 - Develop a street tree asset management plan.	No actions planned 2014/15.					Sustainable Development	N/A
E12 - To deal with waste more effectively, including using it as a resource.	E12.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for waste.	E12.1.1 - Construction of a new Transfer Station and upgrade the existing landfill facility at Tharbogang to provide waste handling to accommodate the needs of the community up until 2035.	Construction of Transfer Station at Tharbogang Landfill.	✓	✓			Utilities	Transfer Station construction to commence 2014/15. Completion by June 2015. 100% urban rate payers have access to a kerbside recycling service of plastic, paper, glass.
		E12.1.2 - Encourage resource recovery (transfer station) and continue to improve kerbside recycling participation.	Council investigate Greenwaste collection service.			✓		Utilities	N/A
		E12.1.3 - Maintain waste collection and disposal from domestic, commercial, street and park areas.	Provide domestic, commercial, street and park bin collections. Target known hotspot areas around CBD.	✓	✓	✓	✓	Utilities	Domestic, commercial, street and park waste collected at least weekly. Replace 90% stolen or broken garbage bins within 3 working days. Respond to non-collection within 24 hours.

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									Recycling – 2,000 tonnes pa recycled from kerbside recycling by 2016.
		E12.1.4 - Maintain a comprehensive litter control program.	Additional street bins provided in Yambil Street.		✓			Utilities	Street bins installed.

Growing our City

Development Objectives of Growing Griffith 2030:

- D1 - Develop Griffith as a centre of choice for trade, business, health, recreation and employment.
- D2 - Attract and develop new value-adding industries.
- D3 - Develop Griffith as regional transport hub and inter-modal transport centre.
- D4 - Maintain and develop public roads, paths, cycleways and transport corridors.
- D5 - Provide infrastructure in partnership with service providers.
- D6 - Develop policies that encourage sustainable growth.
- D7 - Promote Griffith as a “centre of excellence”.
- D8 - Develop “easy access links” with key regional and capital centres (eg Rex link to Melbourne).
- D9 - Establish social and commercial infrastructure for the betterment of community wellbeing and natural resource management.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
D1 - Develop Griffith as a centre of choice for trade, business, health, recreation and employment.	D1.1 - Advocate for the early installation of National Broadband Network in the Griffith LGA.	D1.1.1 – Consider NBN rollout in Council’s strategies and plans. See also D5.1, D2.2	Advocacy will occur as opportunities arise.	✓	✓	✓	✓	Sustainable Development	N/A
	D1.2 - Ensure development is planned and strategic,	D1.2.1 – Sustainability principles incorporated into Council’s planning policies.	Planning instruments reflect sustainability principles.	✓	✓	✓	✓	Sustainable Development	Ongoing.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	incorporating principles of sustainability and triple bottom line of being financially, socially and environmentally measured.								
	D1.3 - Advocate for access to improved health and allied health services through face-to-face and e-health processes.	D1.3.1 – Advocacy role an ongoing role of Council.	N/A	✓	✓	✓	✓	Sustainable Development	N/A
	D1.4 - Increase local access to further education options.	D1.4.1 – Continue Council's commitment to further education options and pathways.	Ongoing commitment to Higher Education Project.	✓	✓	✓	✓	Sustainable Development	N/A
	D1.5 - Promote the value of tourism and its economic benefits to the	D1.5.1 - Implement the strategies within the 2011-12 Tourism Business Plan.	Implement the strategies within the 2011-12 Tourism Business Plan.	✓	✓	✓	✓	Sustainable Development	Increase visitor numbers, visitor expenditure and visitor satisfaction.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	community.								
D2 - Attract and develop new value-adding industries.	D2.1 - Encourage the establishment of diversified industries.	D2.1.1 - Seek funding to attract new business and industry through programs such as Country Change.	Attend Country Change with relevant local industry groups to promote employment opportunities.	✓	✓	✓	✓	Sustainable Development	Number of leads generated from Country Change.
		D2.1.2 - Provide adequate industrial and commercial land via the Local Environmental Plan.	Completed.	✓				Sustainable Development	N/A
	D2.2 - Advocate for the early installation of National Broadband Network in the Griffith LGA.	See also D5.1, D1.1		✓	✓	✓	✓	Sustainable Development	N/A
	D2.3 - Improve the physical appearance of city and village entrances.	D2.3.1 - Develop a design proposal for beautifying the city and village entrances.	Prepare master plans for city and village entrances.	✓	✓	✓	✓	Sustainable Development	Masterplan for city and village entrances adopted.
	D2.4 - Encourage planned development in	D2.4.1 – Create planning instruments that encourage development in these	Completed.	✓				Sustainable Development	N/A

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				2013/14	2014/15	2015/16	2016/17		
	Griffith LGA villages and the wider region.	areas.							
	D2.5 - Promote opportunities for small businesses to establish in our community.	D2.5.1 - Liaise with Business Enterprise Centre and Griffith Business Chamber, Trade and Investment NSW to develop resources and programs to assist small business to establish in the area.	Regular meetings held with Business Enterprise Centre Griffith Business Chamber, Trade and Investment NSW. Present local and regional economic profile.	✓	✓	✓	✓	Sustainable Development	Number of meetings held. Local and regional economic profile available on Council website.
		D2.5.2 - Attract and host international trade delegations to further promote business opportunities within the region.	Promote business opportunities to overseas investor groups.	✓	✓	✓	✓	Sustainable Development	Number of trade delegations to Griffith. Number of meetings with agencies dealing with trade and investment.
		D2.5.3 - Review and maintain industry assistance package program.	Completed.	✓				Sustainable Development	N/A.
	D2.6 – Implement Economic Development Strategies to assist in filling	D2.6.1 - Liaise with Business Enterprise Centre and Griffith Business Chamber, Trade and Investment NSW to develop	Regular meetings held with Business Enterprise Centre Griffith Business Chamber, Trade and Investment NSW.	✓	✓	✓	✓	Sustainable Development	Number of meetings held.

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	vacant commercial spaces and consider location of shopping centres.	resources and programs to assist small business to establish in the area.							
	D2.7 - Invest in and implement the strategies identified by the Strengthening Basin Communities Project.	D2.7.1 – Investigate and provide options to implement projects from the Economic Development Strategy.	Seek funding for delivery of projects.	✓	✓	✓	✓	Sustainable Development	Number of recommendations implemented. Number of grant applications.
D3 - Develop Griffith as regional transport hub and inter-modal transport centre.	D3.1 - Relocate freight terminal from Central Business District.	D3.1.1 - Planning and funding application for freight terminal progressed.	Continue to liaise with stakeholders regarding Western Riverina Freight Intermodal and Logistics Hub.	✓	✓	✓	✓	Sustainable Development	Ongoing.
	D3.2 - Improve facilities at existing Griffith transport infrastructure, ie: airport, bus interchange, railway station.	D3.2.1 - Maintain Griffith Airport. See also D8.2	Manage and maintain Griffith Airport in accordance with Civil Aviation Safety Authority (CASA) standards.	✓	✓	✓	✓	Infrastructure and Operations	Airport maintained to CASA requirements. Runway pavement assessment completed.
		D3.2.2 - Maintain bus interchange located at the Visitor's Centre.	N/A	✓				Infrastructure and Operations	N/A

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				2013/14	2014/15	2015/16	2016/17		
D4 - Maintain and develop public roads, paths, cycleways and transport corridors.	D4.1 - Develop and implement a detailed asset management and replacement program for public roads, paths, cycleways and transport corridor infrastructure.	D4.1.1 - Maintain road infrastructure network as per adopted service standard including sealed and gravel roads, footpaths, kerb & gutter, signage, drainage culverts, carparks, bridges and other associated infrastructure.	Develop service standards for roads, footpaths, kerb and gutter, signage, drainage culverts, car parks, bridges and other associated infrastructure maintenance. Maintain regional and local roads and traffic facilities.	✓	✓	✓	✓	Infrastructure and Operations	Roads, paths and cycleways are maintained in serviceable condition, well utilised and well managed. Implement Service Standards for roads and pathways adopted by Council.
		D4.1.2 - Construct roads in accordance with available funding and Asset Management Plans.	Construct roads in accordance with Ten Year Capital Works program.	✓	✓	✓	✓	Infrastructure and Operations	Roads to Recovery budget fully expended.
		D4.1.3 - Rehabilitate sealed roads in accordance with available funding and Asset Management plans.	Sealed roads rehabilitation program implemented.	✓	✓	✓	✓	Infrastructure and Operations	Natural Disaster Funding fully claimed in accordance with programmed works.
	D4.2 - Extend and improve kerb and guttering in the CBD.	D4.2.1 - Maintain and renew kerb and guttering in accordance with Asset Management Plan and available funding.	Asset Management Plan to be developed.	✓	✓	✓	✓	Infrastructure and Operations	Implement Asset Management Plan when finalised.

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	D4.3 - Install path/cycleways in residential areas.	D4.3.1 - Seek funding to implement the outcomes of the completed Cycleway and Footpath Strategy for residential areas.	Apply for relevant grants.	✓	✓	✓	✓	Infrastructure and Operations	Successful grant application.
	D4.4 - Install path/cycleways to connect suburbs and villages.	D4.4.1 - Seek funding to implement the outcomes of the completed Cycleway and Footpath Strategy to connect suburbs and villages.	Apply for relevant grants.	✓	✓	✓	✓	Infrastructure and Operations	Successful grant application.
	D4.5 - Improve and maintain street lighting in residential and central business areas.	D4.5.1 - Liaise with local energy provider and community to review and improve street lighting.	Ongoing review of street lighting in residential and central business areas.	✓	✓	✓	✓	Infrastructure and Operations	Street lighting review completed annually.
D5 - Provide infrastructure in partnership with service providers.	D5.1 - Advocate for the early installation of National Broadband Network in the Griffith LGA.	See D1.1							N/A
	D5.2 - Investigate and	See C6.2, D2.7							N/A

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	provide options to implement the Strengthening Basin Communities Project strategies.								
	D5.3 – Facilitate the construction of appropriate accommodation for the delivery of additional health services.	D5.3.1 - Provision of land and buildings for the Murrumbidgee Teaching and Learning Centre – medical and Allied health to be located at Animoo Avenue. See also L3.3	Construction of Murrumbidgee Teaching and Learning Facility and student accommodation completed by June 2015.	✓	✓			Business, Cultural, Financial Services	See L3.3
	D5.4 - Recommit to the Memorandum of Understanding between GCC, Charles Sturt University and NSW Institute of TAFE – Riverina to expand tertiary education options delivered	D5.4.1 - Charles Sturt University and Riverina Institute will continue to offer a range of pathway programs which combine TAFE and university study. Eg the integrated Business program, the TAFE Diploma in Children's Services which is a pathway through to the Charles Sturt University Bachelor of Teaching	Develop and maintain Pathways programs including Integrated Business Program, Diploma in Childhood Services, Diploma of Enrolled Nursing. Investigation into the demand for other pathway programs including social welfare and accounting. See L3.1	✓	✓	✓	✓	Project Officer Western Riverina Community Higher Education	Number of student enrolments.

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	locally.	(birth to 5 years), the TAFE Diploma of Enrolled Nursing program is also a pathway to the Charles Sturt University degree.							
		D5.4.2 - Investigations will continue into the demand for running other pathway programs, including social welfare and accounting. See also L3.1	Investigation into alternative higher education pathways ongoing.	✓	✓	✓	✓	Project Officer Western Riverina Community Higher Education	N/A
D6 - Develop policies that encourage sustainable growth.	D6.1 - Ensure development is planned and strategic, incorporating principles of ecological sustainability.	See E8.1							N/A
	D6.2 - Progress the development of new and existing Griffith Cemeteries to incorporate elements that	D6.2.1- Complete detailed design phase of new cemetery and ensure design accommodates the various cultural groups as approved by General Facilities	Planning for new cemetery continues leading to adoption of concept plan.	✓	✓	✓	✓	Sustainable Development	New Cemetery concept plan developed.

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				2013/14	2014/15	2015/16	2016/17		
	accommodate the diverse cultural groups within our community.	Committee.							
		D6.2.2 - Manage and maintain all developed cemetery facilities.	Manage and maintain Griffith and Yenda cemeteries within allocated budgets.	✓	✓	✓	✓	Infrastructure and Operations	Cemetery managed efficiently and to agreed service standards.
	D6.3 - Implement the strategies identified in the Land Use Strategy.	D6.3.1 – Strategies underpin Local Environment Plan.	City wide DCP prepared.	✓	✓			Sustainable Development	DCP adopted.
	D6.4 - Provide a suitable livestock marketing centre to facilitate buying and selling of livestock.	D6.4.1 - To maintain and develop infrastructure and services to bring together willing buyers and sellers of livestock in the Western Riverina region.	Manage and maintain Griffith Livestock Marketing Centre within allocated budgets. Improve selling conditions for sheep yards.	✓ ✓	✓ ✓	✓	✓	Utilities	Griffith Livestock Marketing Centre maintained to facilitate and maximise the buying and selling of livestock with a target of 400,000 head of sheep and 3,000 head of cattle achieved per annum. Complete concreting floor of sheep pens by 2014/15. Install additional shade structure by June 2015

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				2013/14	2014/15	2015/16	2016/17		
D7 - Promote Griffith as a “centre of excellence”.	D7.1 - Develop and sufficiently resource a cross-organisational marketing and promotion strategy that presents a unified and cohesive image of Griffith.	D7.1.1 – Develop and implement Marketing and Promotion Strategy.	Implement Marketing and Promotion Strategy.	✓	✓	✓	✓	Sustainable Development	Marketing and Promotions Strategy implemented.
	D7.2 - All new developments comply with the existing and future development strategies.	See E6.2, D1.2							N/A
D8 - Develop “easy access links” with key regional and capital centres (eg Rex link to Melbourne).	D8.1 - Relocate freight terminal from Central Business District.	See D3.1							N/A
	D8.2 - Improve facilities at existing Griffith transport infrastructure, ie: airport, bus interchange,	D8.2.1 - Maintain Griffith Airport infrastructure eg runways, taxiways, apron, etc.	Manage and maintain Griffith Airport in accordance with Civil Aviation Safety Authority (CASA) standards.	✓	✓	✓	✓	Infrastructure and Operations	Successful completion of annual CASA audit. Completion of runway shoulders and drainage works in accordance with 2014/15 Operational

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	railway station.								Plan.
		D8.2.2 – Plan and develop Heavy Vehicle Strategy and seek available funding.	Develop Heavy Vehicle Strategy and seek available funding.	✓	✓	✓	✓	Utilities	Traffic & transport – Implement heavy vehicle bypass by 2020.
D9 - Establish social and commercial infrastructure for the betterment of community wellbeing and natural resource management.	D9.1 - Improve local access to affordable and appropriate housing – through rental or purchase options.	D9.1.1 - Investigate options for development of Council's existing land stock. Eg Lake Wyangan.	Investigate options for development of Council's existing land stock. Eg Lake Wyangan.	✓	✓	✓	✓	Sustainable Development	Ongoing.
		D9.1.2 – Investigate options for development of affordable housing.	Investigate incentives for private development of affordable housing.	✓	✓	✓	✓	Sustainable Development	N/A
	D9.2 - Investigate the development of an outdoor pool facility.	D9.2.1 - Investigate the feasibility of establishing an outdoor pool facility at the Griffith Regional Aquatic Leisure Centre by developing a master plan and maintenance program for the facility.	Implement the recommendations of the independent consultants' report into the Griffith Regional Aquatic Leisure Centre.			✓	✓	Business, Cultural, Financial Services	Include the staged development of GRALC in Council's 10 year capital expenditure program including an outdoor pool.

Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	D9.3 - Maximise community support for tourism by increasing awareness of how community interaction is central to the quality of experiencing the local region.	See D1.5		✓	✓	✓	✓	Sustainable Development	N/A
	D9.4 - Maintain and improve services to villages and rural areas of Griffith LGA.	D9.4.1 – Maintain dialogue with Progress Associations and other community groups on service levels.	Maintain dialogue with Progress Associations and other community groups on service levels.	✓	✓	✓	✓	Senior Management Team	Attendance at Combined Progress Association.
	D9.5 - Facilitate the development of a multi-purpose community centre that	D9.5.1 - Investigate the functions and feasibility of a multipurpose space that meets the community's needs.	Collaborate with other agencies for delivery of a multipurpose facility.	✓	✓	✓	✓	Sustainable Development	N/A

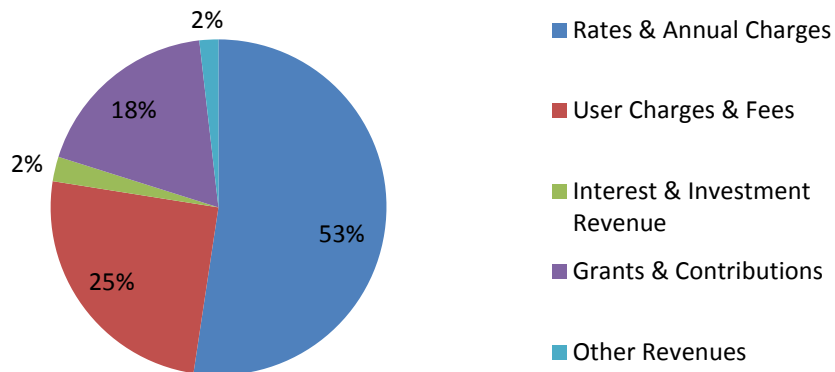
Objectives of the Community Strategic Plan	Suggested Strategies to meet the Objectives	Delivery Program Actions 2013/14 to 2016/17	Operational Plan Actions 2014/15	Delivery Program 2013/14 – 2016/17				Responsibility	Performance Measures
				2013/14	2014/15	2015/16	2016/17		
	provides for all cultures and ages and incorporates a range of facilities ie: meeting rooms, office space, wet areas, family friendly.	D9.5.2 - Review existing Council community facilities to be utilised for such purposes.	Collaborate with other agencies for delivery of a multipurpose facility.	✓	✓	✓	✓	Sustainable Development	N/A
		D9.5.3 - Support and advocate for external funding to construct a multipurpose community centre.	Collaborate with other agencies for delivery of a multipurpose facility.	✓	✓	✓	✓	Sustainable Development	N/A
	D9.6 - Implement the actions of the CBD Enhancement Strategy.	D9.6.1 - CBD Strategy to be reviewed. Seek sufficient grant funding to implement the actions in the CBD Strategy. Seek sufficient grant funding to implement the actions in the CBD Enhancement Strategy (Railway St, Kooyoo St and Yambil St).	Review of CBD Strategy completed. Investigate and apply for relevant grant funding opportunities.	✓	✓	✓	✓	Sustainable Development	Amendments to CBD Strategy adopted. Number of applications applied for.
	D9.7 - Ensure buildings are accessible in accordance with disability access requirements.	D9.7.1 – Part of ongoing role of Building Certifiers.	Part of ongoing role of Building Certifiers.	✓	✓	✓	✓	Sustainable Development	N/A

Section 6

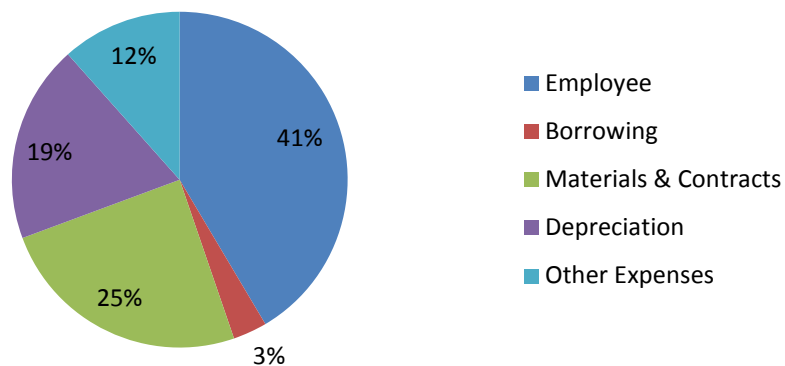
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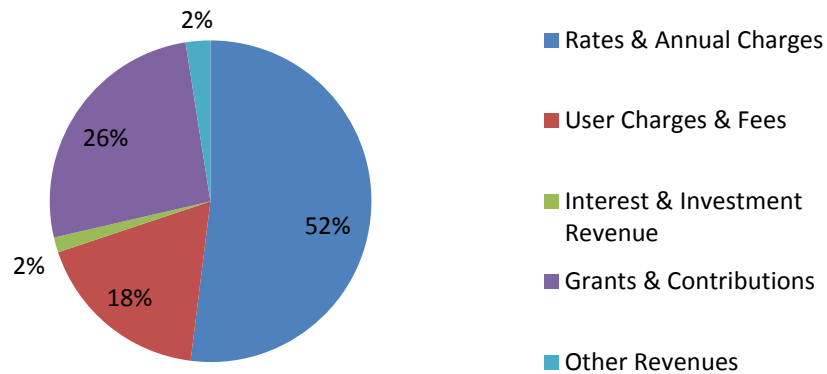
2014/15 Consolidated Operating Revenues



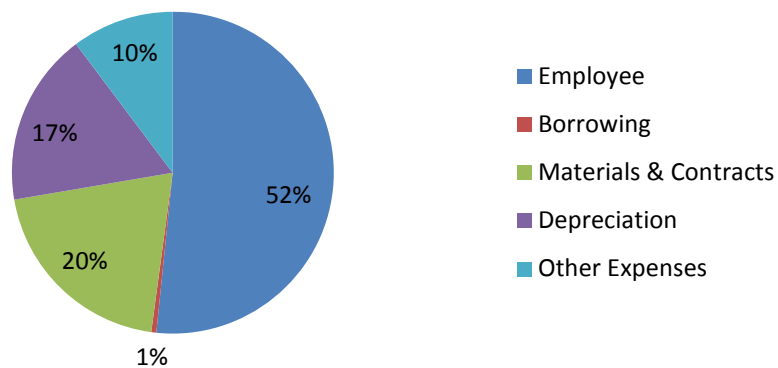
2014/15 Consolidated Operating Expenditures



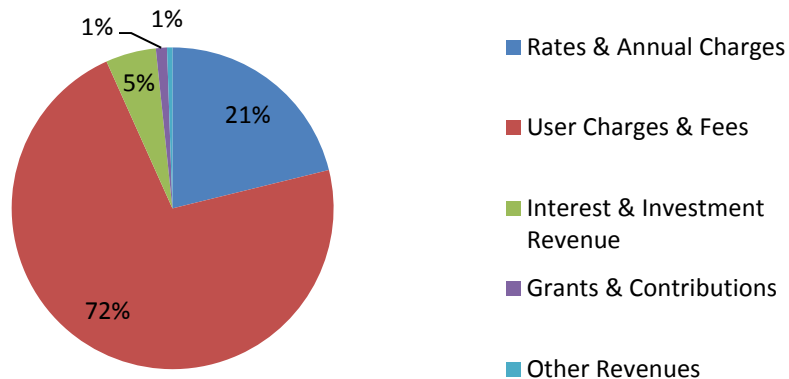
2014/15 General Fund Operating Revenues



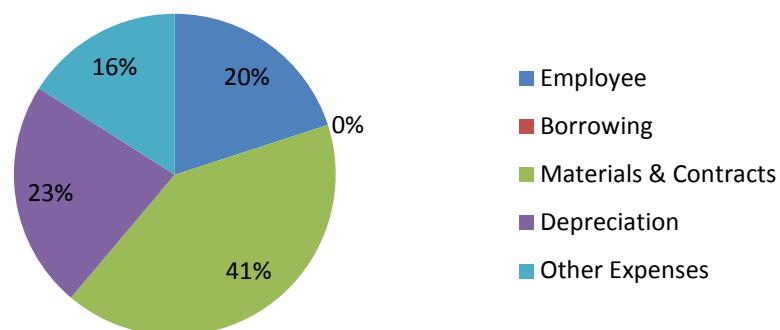
2014/15 General Fund Operating Expenditures



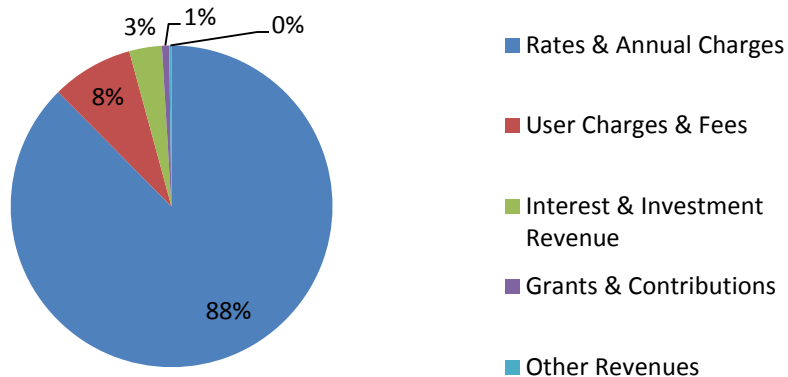
2014/15 Water Fund Operating Revenues



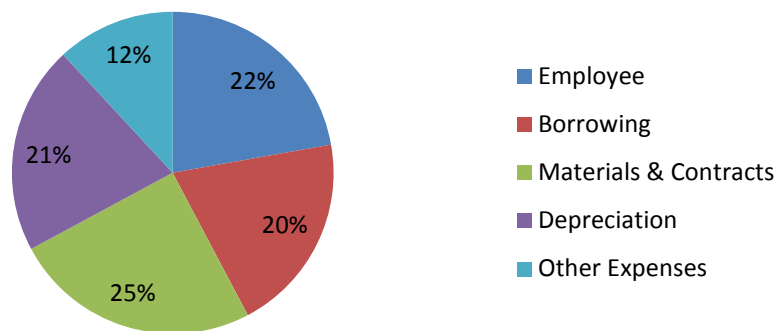
2014/15 Water Fund Operating Expenditures



2014/15 Sewer Fund Operating Revenues

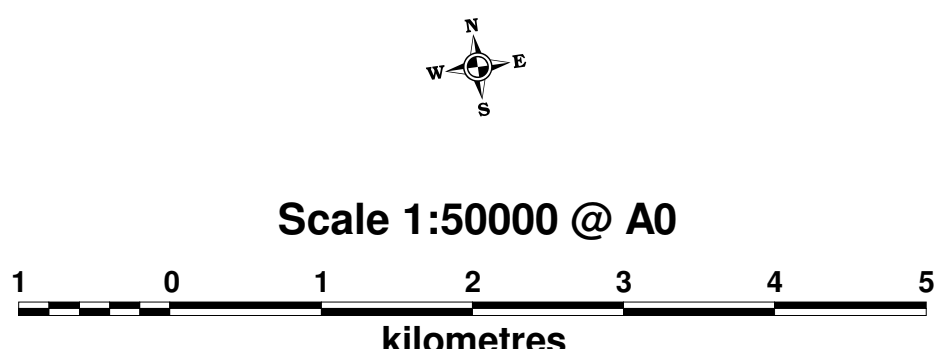


2014/15 Sewer Fund Operating Expenditures



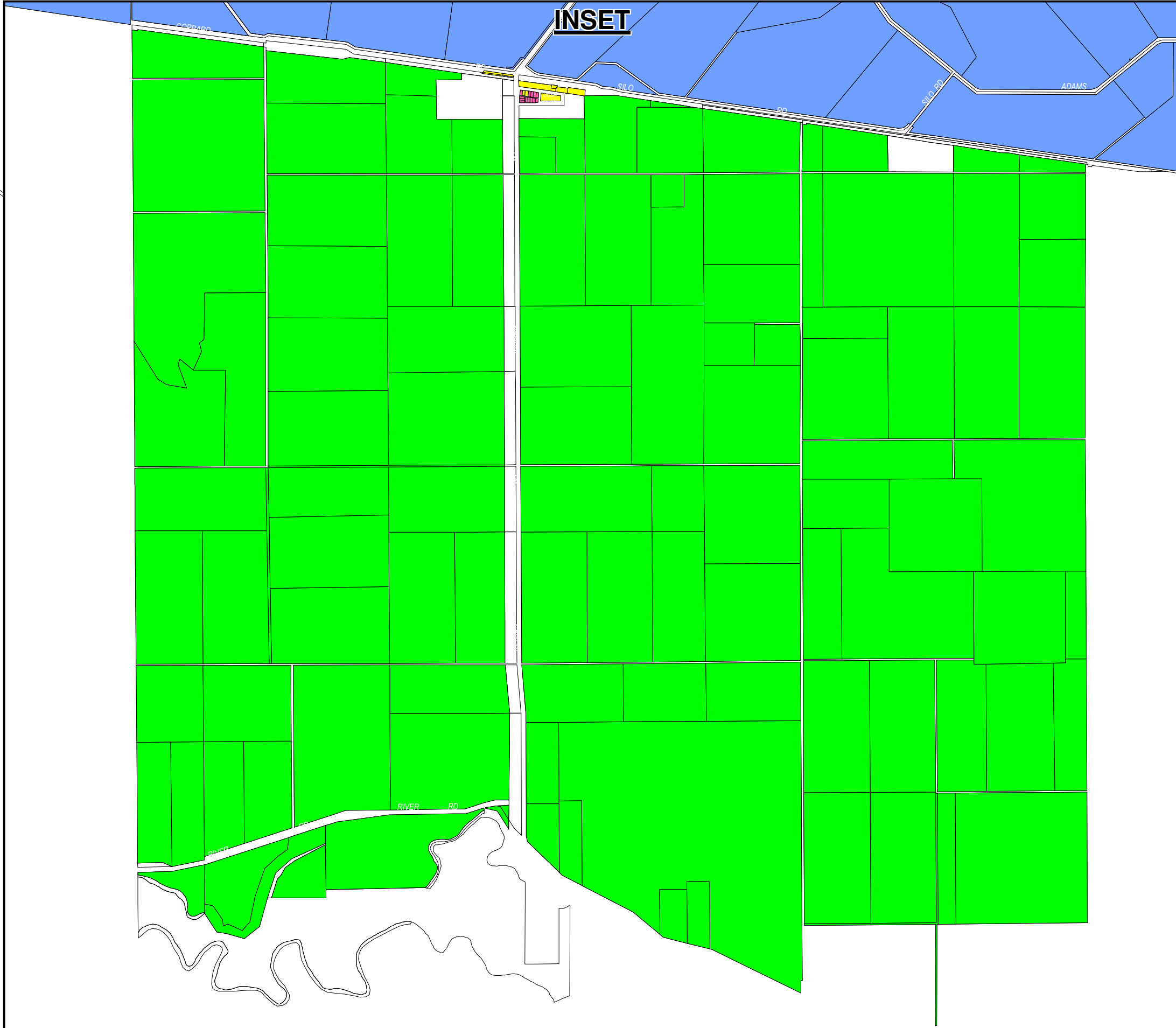
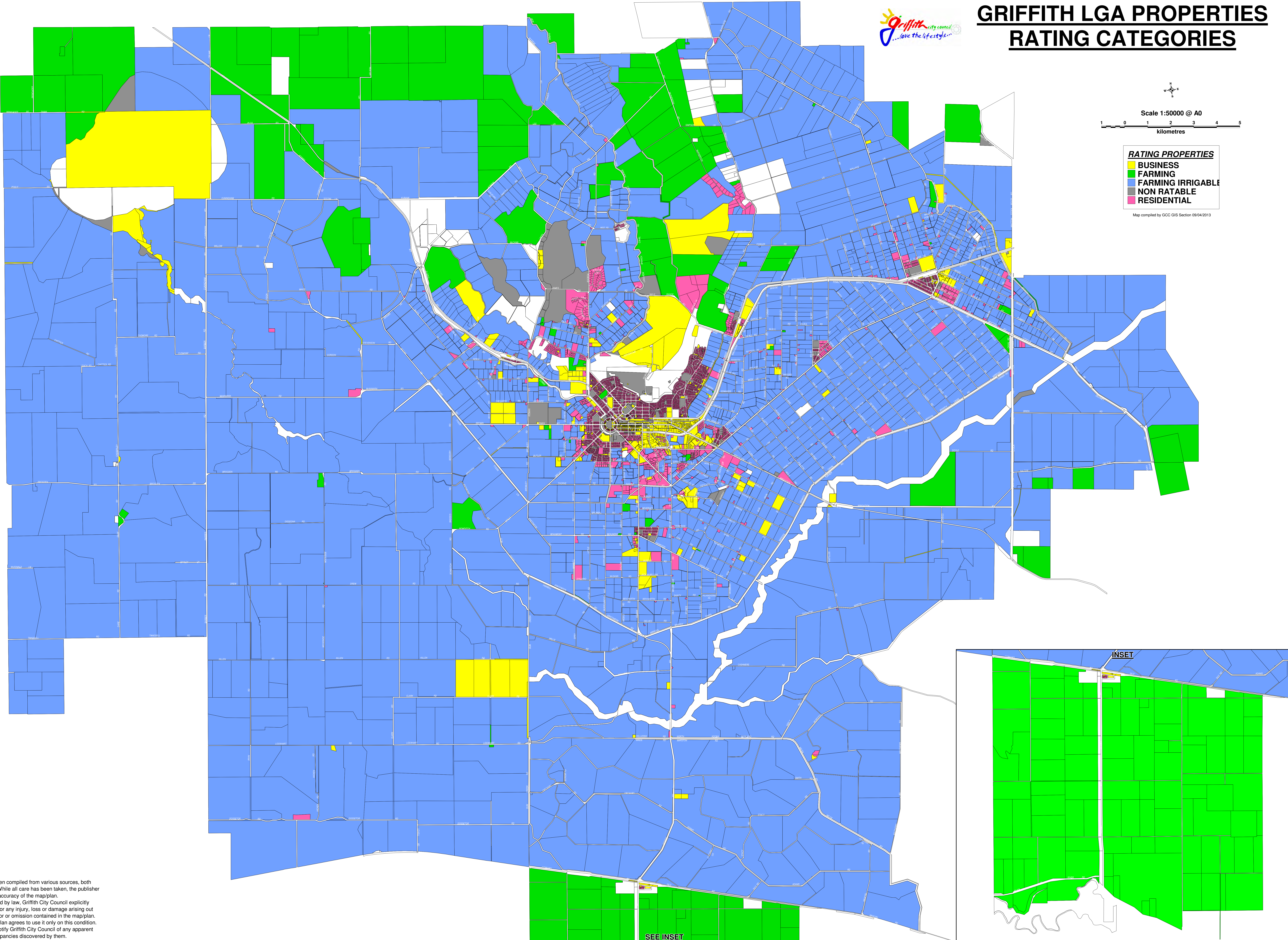


GRIFFITH LGA PROPERTIES RATING CATEGORIES



RATING PROPERTIES	
	BUSINESS
	FARMING
	FARMING IRRIGABLE
	NON RATABLE
	RESIDENTIAL

Map compiled by GCC GIS Section 09/04/2013



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SEE INSET

Statement of Revenue Policy - Program Operating Results
2014/2015



	12/13 Actual	13/14 Budget	14/15 Budget
Council Executive			
Total Operating Income	(697,616)	(589,549)	(601,817)
Total Operating Expenditure	1,216,259	1,221,773	1,283,169
Total Discretionary Expenditure	183,689	80,304	89,152
Total Council Executive	702,332	712,528	770,504
Council Chambers/Offices			
Total Operating Income	(123,076)	(117,754)	(126,062)
Total Operating Expenditure	287,624	261,681	280,141
Total Council Chambers/Offices	164,548	143,927	154,079
TOTAL GOVERNANCE	866,880	856,455	924,583
Administration/Secretarial			
Total Operating Income	(260,853)	(263,214)	(344,817)
Total Operating Expenditure	501,301	554,243	580,037
Total Administration/Secretarial	240,447	291,029	235,220
Finance			
Total Operating Income	(672,342)	(825,918)	(879,211)
Total Operating Expenditure	1,533,929	1,671,064	1,773,382
Total Discretionary Expenditure	0	3,000	3,000
Total Finance	861,587	848,146	897,171
Human Resources			
Total Operating Income	(1,066,491)	(875,521)	(900,879)
Total Operating Expenditure	1,533,661	1,686,794	1,786,175
Total Discretionary Income	(12,727)	0	0
Total Discretionary Expenditure	0	2,727	0
Total Human Resources	454,443	814,000	885,296
Information Technology			
Total Operating Income	(431,025)	(455,694)	(490,847)
Total Operating Expenditure	920,504	1,012,654	1,089,659

Statement of Revenue Policy - Program Operating Results
2014/2015



	12/13 Actual	13/14 Budget	14/15 Budget
Total Information Technology	489,480	556,960	598,812
Central Supply Services			
Total Operating Income	(120,016)	(123,124)	(106,265)
Total Operating Expenditure	243,908	259,830	192,700
Total Discretionary Income	0	0	0
Total Central Supply Services	123,892	136,706	86,435
Customer Service Management			
Total Operating Income	(299,576)	(226,023)	(214,557)
Total Operating Expenditure	554,249	502,273	476,793
Total Customer Service Management	254,673	276,250	262,236
Works Management			
Total Operating Income	(353,252)	(344,647)	(330,715)
Total Operating Expenditure	722,295	769,259	733,811
Total Works Management	369,043	424,612	403,096
Civil Infrastructure & Asset Services			
Total Operating Income	(289,200)	(246,780)	(202,251)
Total Operating Expenditure	359,260	408,542	409,446
Total Discretionary Income	(100)	0	0
Total Discretionary Expenditure	64,314	20,000	40,000
Total Civil Infrastructure & Asset Services	134,274	181,762	247,195
Fleet Management			
Total Operating Income	(3,280,455)	(3,358,624)	(3,385,109)
Total Operating Expenditure	2,724,729	2,733,744	2,899,047
Total Discretionary Income	(4,042)	0	0
Total Fleet Management	(559,768)	(624,880)	(486,062)
TOTAL ADMINISTRATION	2,368,073	2,904,585	3,129,399
Fire Protection			
Total Operating Income	(229,370)	(227,774)	(223,476)

Statement of Revenue Policy - Program Operating Results
2014/2015



	12/13 Actual	13/14 Budget	14/15 Budget
Fire Protection			
Total Operating Expenditure	497,632	468,135	465,604
Total Discretionary Income	(3,904)	0	0
Total Discretionary Expenditure	4,132	0	0
Total Fire Protection	268,491	240,361	242,128
Animal Control			
Total Operating Income	(94,759)	(76,000)	(76,200)
Total Operating Expenditure	82,877	118,975	122,926
Total Animal Control	(11,882)	42,975	46,726
Ranger Services			
Total Operating Income	(91,849)	(86,760)	(89,600)
Total Operating Expenditure	218,294	237,212	249,244
Total Ranger Services	126,445	150,452	159,644
State Emergency Services			
Total Operating Income	(3,323)	(6,100)	0
Total Operating Expenditure	73,052	70,151	58,504
Total State Emergency Services	69,729	64,051	58,504
TOTAL PUBLIC ORDER & SAFETY	452,784	497,839	507,002
Health Services			
Total Operating Income	(117,456)	(101,210)	(95,210)
Total Operating Expenditure	304,186	344,472	341,007
Total Discretionary Income	(165,475)	(92,237)	0
Total Discretionary Expenditure	224,607	99,737	0
Total Health Services	245,861	250,762	245,797
Immunisation			
Total Operating Income	(444)	(1,000)	(700)
Total Operating Expenditure	6,186	4,200	4,200
Total Immunisation	5,742	3,200	3,500

Statement of Revenue Policy - Program Operating Results
2014/2015



	12/13 Actual	13/14 Budget	14/15 Budget
Insect & Vermin Control			
Total Operating Income	(3,608)	(3,360)	(3,600)
Total Operating Expenditure	13,373	20,000	20,600
Total Insect & Vermin Control	9,765	16,640	17,000
Noxious Weeds			
Total Operating Income	(113,822)	(117,353)	(117,000)
Total Operating Expenditure	161,684	195,464	196,464
Total Discretionary Income	0	(8,507)	0
Total Discretionary Expenditure	0	8,507	0
Total Noxious Weeds	47,862	78,111	79,464
TOTAL HEALTH	309,231	348,713	345,761
Community Services Mang'T			
Total Operating Income	(1,000)	0	0
Total Operating Expenditure	245,959	261,785	322,711
Total Discretionary Income	(125,608)	(29,795)	(2,500)
Total Discretionary Expenditure	131,170	51,446	13,500
Total Community Services Mang'T	250,522	283,436	333,711
Senior Citizens Centre			
Total Operating Income	(13,333)	(14,000)	(14,000)
Total Operating Expenditure	22,639	24,362	26,273
Total Discretionary Expenditure	0	2,237	0
Total Senior Citizens Centre	9,306	12,599	12,273
Other Community Services			
Total Operating Income	(44,506)	(99,415)	(53,067)
Total Operating Expenditure	52,222	48,056	53,206
Total Discretionary Income	(273)	0	0
Total Discretionary Expenditure	1,848	5,000	0
Total Other Community Services	9,292	(46,359)	139

Statement of Revenue Policy - Program Operating Results
2014/2015



	12/13 Actual	13/14 Budget	14/15 Budget
Education			
Total Operating Expenditure	15,195	15,704	15,704
Total Education	15,195	15,704	15,704
TOTAL COMMUNITY SERVICES & EDUCATI	284,314	265,380	361,827
Housing			
Total Operating Income	(32,069)	(37,700)	(40,500)
Total Operating Expenditure	62,509	77,111	70,327
Total Housing	30,439	39,411	29,827
Strategic Planning			
Total Operating Income	(140,898)	(179,600)	(169,200)
Total Operating Expenditure	1,642,095	1,617,266	1,734,325
Total Discretionary Income	(37,611)	(72,346)	(25,000)
Total Discretionary Expenditure	80,315	81,951	47,655
Total Strategic Planning	1,543,901	1,447,271	1,587,780
Development Approvals			
Total Operating Income	(562,146)	(487,800)	(420,800)
Total Operating Expenditure	838,982	1,324,633	1,352,755
Total Development Approvals	276,836	836,833	931,955
Street & Gutter Cleaning			
Total Operating Income	(43,171)	(41,200)	(55,840)
Total Operating Expenditure	335,692	331,665	330,245
Total Street & Gutter Cleaning	292,521	290,465	274,405
Urban Stormwater Drainage			
Total Operating Income	(190,770)	(205,365)	(207,041)
Total Operating Expenditure	678,241	888,337	707,028
Total Discretionary Income	(127,948)	(121,818)	(28,000)
Total Discretionary Expenditure	152,165	99,865	42,000
Total Urban Stormwater Drainage	511,688	661,019	513,987

Statement of Revenue Policy - Program Operating Results
2014/2015



	12/13 Actual	13/14 Budget	14/15 Budget
Public Cemeteries			
Total Operating Income	(508,332)	(421,390)	(425,700)
Total Operating Expenditure	403,741	405,883	462,345
Total Public Cemeteries	(104,591)	(15,507)	36,645
Public Conveniences			
Total Operating Expenditure	240,453	166,550	217,985
Total Public Conveniences	240,453	166,550	217,985
Domestic Waste Management			
Total Operating Income	(3,150,868)	(3,563,700)	(3,683,730)
Total Operating Expenditure	2,485,703	2,533,637	2,787,124
Total Domestic Waste Management	(665,164)	(1,030,063)	(896,606)
Other Waste Management			
Total Operating Income	(1,025,257)	(1,092,492)	(1,172,980)
Total Operating Expenditure	751,362	787,777	808,584
Total Other Waste Management	(273,896)	(304,715)	(364,396)
Waste Processing			
Total Operating Income	(1,754,967)	(1,746,800)	(1,640,100)
Total Operating Expenditure	1,493,204	1,490,427	1,488,970
Total Discretionary Expenditure	0	134,150	377,595
Total Waste Processing	(261,763)	(122,223)	226,465
Waste Management Admin			
Total Operating Income	(802,140)	(769,745)	(797,754)
Total Operating Expenditure	930,919	1,000,251	1,002,481
Total Discretionary Income	0	(58,889)	(103,570)
Total Waste Management Admin	128,780	171,617	101,157
Other Sanitation & Garbage			
Total Operating Expenditure	54,578	24,440	62,000
Total Other Sanitation & Garbage	54,578	24,440	62,000

Statement of Revenue Policy - Program Operating Results
2014/2015



	12/13 Actual	13/14 Budget	14/15 Budget
TOTAL HOUSING & COMMUNITY AMENITIE	1,773,781	2,165,098	2,721,204
Potable Water Supplies			
Total Operating Income	(8,698,200)	(8,792,554)	(8,869,750)
Total Operating Expenditure	7,897,826	8,043,911	8,229,199
Total Discretionary Income	(42,025)	0	0
Total Discretionary Expenditure	14,891	198,850	528,460
Total Potable Water Supplies	(827,508)	(549,793)	(112,091)
Raw Water Supplies			
Total Operating Income	(224,562)	(160,100)	(214,600)
Total Operating Expenditure	122,213	130,921	132,067
Total Raw Water Supplies	(102,349)	(29,179)	(82,533)
Water Private Works			
Total Operating Income	(16,225)	(2,000)	(2,000)
Total Operating Expenditure	5,534	1,500	1,500
Total Discretionary Income	(2,982)	0	0
Total Discretionary Expenditure	1,734	0	0
Total Water Private Works	(11,939)	(500)	(500)
TOTAL WATER SUPPLIES	(941,797)	(579,472)	(195,124)
Sewer Supplies			
Total Operating Income	(7,955,624)	(8,070,490)	(8,222,783)
Total Operating Expenditure	7,296,931	7,495,662	7,454,960
Total Discretionary Expenditure	8,381	139,430	289,730
Total Sewer Supplies	(650,313)	(435,398)	(478,093)
TOTAL SEWER SERVICES	(650,313)	(435,398)	(478,093)
Library Services			
Total Operating Income	(160,736)	(152,360)	(153,450)
Total Operating Expenditure	827,490	874,555	859,840
Total Discretionary Income	(7,455)	0	0

Statement of Revenue Policy - Program Operating Results
2014/2015



	12/13 Actual	13/14 Budget	14/15 Budget
Library Services			
Total Discretionary Expenditure	3,073	0	0
Total Library Services	662,372	722,195	706,390
Pioneer Park Museum			
Total Operating Income	0	(7,800)	(126,500)
Total Operating Expenditure	192,095	262,276	334,187
Total Pioneer Park Museum	192,095	254,476	207,687
Griffith Regional Art Gallery			
Total Operating Income	(60,180)	(32,950)	(14,650)
Total Operating Expenditure	209,134	205,161	221,186
Total Discretionary Income	(14,923)	0	0
Total Discretionary Expenditure	24,679	44,375	0
Total Griffith Regional Art Gallery	158,710	216,586	206,536
Griffith Regional Theatre			
Total Operating Income	(304,195)	(322,270)	(301,320)
Total Operating Expenditure	945,782	1,114,279	1,093,347
Total Discretionary Income	0	(3,000)	0
Total Discretionary Expenditure	0	3,000	0
Total Griffith Regional Theatre	641,587	792,009	792,027
Aquatic Facilities			
Total Operating Income	(1,186,131)	(1,085,455)	(1,217,700)
Total Operating Expenditure	1,877,659	2,066,315	2,095,587
Total Aquatic Facilities	691,528	980,860	877,887
Sporting Grounds			
Total Operating Income	(31,843)	(31,940)	(31,990)
Total Operating Expenditure	774,406	804,067	814,457
Total Sporting Grounds	742,563	772,127	782,467
Passive Recreation			

Statement of Revenue Policy - Program Operating Results
2014/2015



	12/13 Actual	13/14 Budget	14/15 Budget
Passive Recreation			
Total Operating Income	(22,470)	(27,396)	(34,268)
Total Operating Expenditure	2,703,235	2,824,501	2,934,301
Total Discretionary Income	(12,181)	0	0
Total Discretionary Expenditure	14,660	0	0
Total Passive Recreation	2,683,245	2,797,105	2,900,033
Sports Stadium			
Total Operating Income	(68,557)	(69,520)	(71,020)
Total Operating Expenditure	203,794	222,962	230,486
Total Sports Stadium	135,237	153,442	159,466
Sporting Bodies Subsidies			
Total Operating Expenditure	42,299	43,814	43,840
Total Sporting Bodies Subsidies	42,299	43,814	43,840
TOTAL RECREATION & CULTURE	5,949,637	6,732,614	6,676,333
Quarry			
Total Operating Income	(322,375)	(148,000)	(148,000)
Total Operating Expenditure	30,982	17,000	22,000
Total Quarry	(291,393)	(131,000)	(126,000)
TOTAL MINING / MANUFACTURING & CON	(291,393)	(131,000)	(126,000)
Roads & Bridges			
Total Operating Income	(1,534,693)	(1,081,104)	(1,158,995)
Total Operating Expenditure	5,171,691	5,635,677	5,403,841
Total Discretionary Income	32,455	(528,948)	(2,327,138)
Total Discretionary Expenditure	268,251	528,948	2,327,138
Total Roads & Bridges	3,937,704	4,554,573	4,244,846
Street Lighting			
Total Operating Income	(90,909)	(92,450)	(92,450)
Total Operating Expenditure	405,508	448,000	448,000

Statement of Revenue Policy - Program Operating Results
2014/2015



	12/13 Actual	13/14 Budget	14/15 Budget
Total Street Lighting	314,599	355,550	355,550
Footpaths & Cycleways			
Total Operating Expenditure	274,403	319,412	319,526
Total Footpaths & Cycleways	274,403	319,412	319,526
Griffith Airport			
Total Operating Income	(680,137)	(729,205)	(795,655)
Total Operating Expenditure	650,501	675,760	713,908
Total Griffith Airport	(29,636)	(53,445)	(81,747)
Parking Areas			
Total Operating Expenditure	131,901	166,240	141,300
Total Parking Areas	131,901	166,240	141,300
Bus Shelters & Sheds			
Total Operating Expenditure	14,068	12,364	14,409
Total Bus Shelters & Sheds	14,068	12,364	14,409
Rta Work			
Total Operating Income	(1,181,550)	(1,413,410)	(1,413,410)
Total Operating Expenditure	790,832	1,063,510	1,063,510
Total Discretionary Income	(392,561)	(136,153)	0
Total Discretionary Expenditure	366,665	136,153	0
Total Rta Work	(416,614)	(349,900)	(349,900)
TOTAL TRANSPORT & COMMUNICATION	4,226,424	5,004,794	4,643,984
Visitors Centre			
Total Operating Income	(69,214)	(68,335)	(67,300)
Total Operating Expenditure	464,854	493,725	527,729
Total Discretionary Income	(41,927)	0	(42,000)
Total Discretionary Expenditure	41,129	0	54,000
Total Visitors Centre	394,842	425,390	472,429
Events Co- Ordinator			

Statement of Revenue Policy - Program Operating Results
2014/2015



	12/13 Actual	13/14 Budget	14/15 Budget
Events Co- Ordinator			
Total Operating Income	(77,267)	(69,519)	(69,350)
Total Operating Expenditure	142,323	117,407	123,542
Total Discretionary Expenditure	127	15,000	55,000
Total Events Co- Ordinator	65,183	62,888	109,192
Economic Development			
Total Operating Income	0	0	(4,500)
Total Operating Expenditure	175,660	244,922	277,029
Total Discretionary Income	(42,750)	(7,500)	0
Total Discretionary Expenditure	145,392	56,541	0
Total Economic Development	278,301	293,963	272,529
Land Development			
Total Operating Expenditure	90,993	68,283	51,940
Total Land Development	90,993	68,283	51,940
Griffith Livestock Mk Centre			
Total Operating Income	(477,487)	(510,820)	(424,220)
Total Operating Expenditure	505,371	441,383	457,653
Total Griffith Livestock Mk Centre	27,884	(69,437)	33,433
Unclassified Services			
Total Operating Income	(47,621)	(61,000)	(31,000)
Total Operating Expenditure	14,985	44,000	20,000
Total Unclassified Services	(32,636)	(17,000)	(11,000)
TOTAL ECONOMIC AFFAIRS	824,568	764,087	928,523
Rates and Charges			
Total Operating Income	(14,194,727)	(14,666,433)	(15,075,582)
Total Rates and Charges	(14,194,727)	(14,666,433)	(15,075,582)
General Purpose Grants			
Total Operating Income	(5,330,031)	(5,456,707)	(5,691,958)

Statement of Revenue Policy - Program Operating Results
2014/2015



	12/13 Actual	13/14 Budget	14/15 Budget
Total General Purpose Grants	(5,330,031)	(5,456,707)	(5,691,958)
TOTAL GENERAL PURPOSE REVENUES	(19,524,758)	(20,123,140)	(20,767,540)
GRAND TOTAL	(4,352,569)	(1,729,445)	(1,328,141)

2014/15 REVENUE POLICY

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2014/15 REVENUE POLICY

GUIDELINES

SETTING COUNCIL'S FEES AND CHARGES

Council's fees and charges for the various goods and services it delivers are set out in detail within the schedule which follows this section.

When determining these fees and charges Council must consider the presence and/or influence of certain economic factors in addition to principles related to the setting of prices for goods or services. The following economic factors should be considered:

ECONOMIC FACTOR	DESCRIPTION
<ul style="list-style-type: none"> Public Good and the Exclusion Principle 	Council services may be provided free of charge in those circumstances where it is impossible or impractical to exclude users who do not choose to pay (free-riders).
<ul style="list-style-type: none"> Externalities 	Fees may be discounted to a level below the cost of a service where the production or consumption of the service generates external benefits to the community (hence creating a community service obligation) provided the cost of the discount does not exceed the estimated benefit.
<ul style="list-style-type: none"> Merit Goods 	Fees may be discounted to a level below the cost of a service if full cost recovery would prevent or discourage its consumption and the service is regarded as having particular merit to the welfare and well-being of the community (hence creating a community service obligation) provided the discount does not exceed the estimated benefit.
<ul style="list-style-type: none"> Natural Monopoly 	Where Council has a monopoly over the production of a good or service, prices should be set at a level to fully recover costs unless there are explicit community service obligations or equity objectives.
<ul style="list-style-type: none"> Capital Shortage 	Where Council produces a good or service, purely because of the unavailability of necessary capital, prices should be set at a level to fully recover costs and risk.
<ul style="list-style-type: none"> Consumer Protection and Safety 	Prices in respect of regulatory functions should be set at a level to fully recover costs unless there are explicit community service obligations or equity objectives.
<ul style="list-style-type: none"> Entrepreneurial Opportunities 	Where Council produces a good or service as a commercial pursuit, prices should be set a level to fully recover costs and risk.
<ul style="list-style-type: none"> Equity and Social Justice 	Fees may be discounted to a level below the cost of a service if it is a stated intention to subsidise the users because of equity or social objectives.

GOODS & SERVICES TAX

The following schedule of fees and charges has been prepared using the best available information in relation to the GST impact on the fees and charges at the time of publication. However, there may be fees and charges for which council is not able to confirm the GST status.

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

FEE JUSTIFICATIONS

The setting of Council's fees and charges has been justified utilising the following seven (7) pricing principles:

- Annual charges
- Fee for Service
- Cost Recovery
- Statute Limited
- Commercial Basis
- New Fee
- New Charge

Some fees and charges may be based on two (2) or more pricing principles. The principle used for each fee is included in the following schedule adjacent to each fee or charge.

Council has defined these categories as follows:

<i>PRICING PRINCIPLE</i>	<i>DESCRIPTION</i>
1. Annual Charges	This pricing principle relates to fees or charges which are charged on a once per annum basis. Their simple calculation and one-off nature allow the fee or charge to be raised annually.
2. Fee for Service (User Pays)	This principle is used where a specific individual cost can be isolated and charged to the user of the service. Here, the cost of the provision of the service is recovered from individual users.

PRICING PRINCIPLE	DESCRIPTION
3. Cost Recovery	Here, the fee or charge is set in order to recover Council's costs in the provision of the service. The costs or the provision the service must be able to be isolated to allow calculation. Fees or charges may be based on full or partial cost recovery dependent upon the nature of the fee or charge.
4. Statute Limited	These fees or charges are set by government regulation and thus the setting of these fees or charges is outside Council control.
5. Commercial Basis	This principle is applied to fees or charges whose setting may be affected by commercial or market factors. Here, Council considers market forces such as supply and demand and where the same or similar service is provided by private enterprise, the price charged by these private operators.
6. New Fee	These are new fees for the current year. They have not been raised or levied in previous years.
7. New Charge	These are new charges for the current year. They have not been raised or levied in previous years.

The following abbreviations are used throughout the schedule of fees and charges:

- Annual charges AN
- Fee for Service FS
- Cost Recovery CR
- Statute Limited SL
- Commercial Basis CB
- New Fee NF
- New Charge NC

2014/15 RATING STRUCTURE

ORDINARY (GENERAL) SERVICES

Proposed Rates for Increase of 2.3%

By virtue of section 494 of the Local Government Act, 1993, council is required to make and levy an ordinary rate for each year on all rateable land in its area.

Residential

Base amount charge - \$339.64 per rateable assessment

(35% of total yield) (2.3% variation)

Ad Valorem Rate - \$0.007490 cents in the dollar based on the 2013 unimproved capital value of the property.

(65% total yield) (2.3% variation)

Business

Base amount charge - \$342.68 per rateable assessment

(15% of total yield) (2.3% variation)

Ad Valorem Rate - \$0.007750 cents in the dollar based on the 2013 unimproved capital value of the property.

(85% total yield) (2.3% variation)

Farmland

Base amount charge - \$366.12 per rateable assessment

(14% of total yield) (2.3% variation)

Ad Valorem Rate - \$0.008200 cents in the dollar based on the 2013 unimproved capital value of the property.

(86% total yield) (2.3% variation)

Farmland – Irrigable Intensive

Base amount charge - \$1,003.96 per rateable assessment

(29% of total yield) (2.3% variation)

Ad Valorem Rate - \$0.009600 cents in the dollar based on the 2013 unimproved capital value of the property.

(71% total yield) (2.3% variation)

Example of Residential Ordinary rates for 2014/15

(UCV (Unimproved Capital Land Value) x Ad Valorem Rate) + Base Rate
 = (80,000 x \$0.007490) + \$339.64
 = \$599.20 + \$339.64
 = \$938.84

WASTE MANAGEMENT SERVICES

	2014/15 Fee (\$)	% Variation
Domestic Waste Service Charge		
240 Litre Bin Weekly Service	254.00 per annum	3.3%
Domestic Capital Loan Charge	25.00 per annum	0.0%
Domestic Landfill Carbon Fee	7.00 per annum	0.0%
Total Charge	286.00 per annum	
	(5.50 per week)	
Residential Vacant Charge	36.00 per annum	0.0%
	(0.69 per week)	
Domestic Recycling Service (Subject to contractual rise/fall agreement)	127.00 per annum	4.1%
	(2.44 per week)	
Industrial/Commercial Waste Service Charge (as requested)		
240 Litre Bin Weekly Service (Includes GST)	496.00 per annum	0.0%
Commercial Capital Loan Charge (GST Exempt)	25.00 per annum	0.0%
Commercial Landfill Carbon Fee (GST Exempt)	7.00 per annum	0.0%
Total Charge	528.00 per annum	
	(10.15 per week)	
660 Litre Bin Weekly Service (Includes GST)	1323.00 per annum	0.0%
Commercial Capital Loan Charge (GST Exempt)	25.00 per annum	0.0%
Commercial Landfill Carbon Fee (GST Exempt)	7.00 per annum	0.0%
Total Charge	1355.00 per annum	
	(26.06 per week)	
1100 Litre Bin Weekly Service (Includes GST)	2206.00 per annum	0.0%
Commercial Capital Loan Charge (GST Exempt)	25.00 per annum	0.0%
Commercial Landfill Carbon Fee (GST Exempt)	7.00 per annum	0.0%
Total Charge	2238.00 per annum	
	(43.04 per week)	
Industrial/Commercial Recycling Service (Includes GST) (Subject to contractual rise/fall agreement)	277.00 per annum	3.4%
	(5.33 per week)	

STORMWATER MANAGEMENT SERVICE

	2014/15 Fee (\$)	% Variation
Stormwater Management Service Charge		
Residential Premises – On Urban Land		
Strata	12.50 per annum	0.0%
Vacant	Exempt	
Other	25.00 per annum	0.0%
Commercial Premises–On Urban Land/350sq metres	25.00 per annum	0.0%

2014/15 SEWER CHARGES

	2013/14 Fee (\$)	2014/15 Fee (\$)	% Variation
Residential Properties			
-Existing Infrastructure & Operating Fee	527	527	0.0%
-Sewer Reclamation Plant Upgrade Levy	202	223	10.4%
Total Fee	729	750	
Non Connected Residential Properties Within 75m Of Service			
-Existing Infrastructure & Operating Fee	380	380	0.0%
-Sewer Reclamation Plant Upgrade Levy	202	220	8.9%
Total Fee (Non Connected Residential)	582	600	
Non Residential Properties	See below	See below	
Sewer charges for non-residentials for 2014/15 will be based on:- <ul style="list-style-type: none"> • Water Consumption (C) • Sewer Discharge Factor (SDF) • Annual Access Charge-Includes Sewer Reclamation Plant Upgrade Levy (AC) • Sewerage Treatment Charge (STC) • Trade Waste Administration Charge - if applicable (TWAC) • Trade Waste Usage Charge - if applicable (TWUC) • Trade Waste Discharge Factor - if applicable (TWDF) 			
Sewerage Access Annual Charge (Based on meter size)			
	2013/14	2014/15	% Variation
Meter Size	Access Charge (\$)	Access Charge (\$)	
20mm Water Meter Service			
-Existing Infrastructure & Operating Fee	208	208	0.0%
-Sewer Reclamation Plant Upgrade Levy	203	224	10.3%
Total Charge (20mm)	411	432	
25mm Water Meter Service			
-Existing Infrastructure & Operating Fee	324	324	0.0%
-Sewer Reclamation Plant Upgrade Levy	228	249	9.2%
Total Charge (25mm)	552	573	
32mm Water Meter Service			
-Existing Infrastructure & Operating Fee	534	534	0.0%
-Sewer Reclamation Plant Upgrade Levy	375	396	5.6%
Total Charge (32mm)	909	930	
40mm Water Meter Service			
-Existing Infrastructure & Operating Fee	830	830	0.0%
-Sewer Reclamation Plant Upgrade Levy	583	604	3.6%
Total Charge (40mm)	1,413	1,434	

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50mm Water Meter Service			0.0%
-Existing Infrastructure & Operating Fee	1299	1299	2.3%
-Sewer Reclamation Plant Upgrade Levy	900	921	
Total Charge (50mm)	2,199	2,220	
80mm Water Meter Service			0.0%
-Existing Infrastructure & Operating Fee	3330	3330	0.9%
-Sewer Reclamation Plant Upgrade Levy	2307	2328	
Total Charge (80mm)	5,637	5,658	
100mm Water Meter Service			0.0%
-Existing Infrastructure & Operating Fee	5202	5202	0.7%
-Sewer Reclamation Plant Upgrade Levy	3603	3627	
Total Charge (100mm)	8,805	8,829	
150mm Water Meter Service			0.0%
-Existing Infrastructure & Operating Fee	11703	11703	0.0%
-Sewer Reclamation Plant Upgrade Levy	8106	8106	
Total Charge (150mm)	19,809	19,809	
200mm Water Meter Service			0.0%
-Existing Infrastructure & Operating Fee	11703	11703	0.0%
-Sewer Reclamation Plant Upgrade Levy	8106	8106	
Total Charge (200mm)	19,809	19,809	
CBD Area-Unmetered Services (Low)			0.0%
-Existing Infrastructure & Operating Fee	524	524	11.9%
-Sewer Reclamation Plant Upgrade Levy	202	226	
Total Charge (CBD Area-Low)	726	750	
CBD Area-Unmetered Services (Medium)			0.0%
-Existing Infrastructure & Operating Fee	1340	1340	5.6%
-Sewer Reclamation Plant Upgrade Levy	373	394	
Total Charge (CBD Area-Medium)	1,713	1,734	
CBD Area-Unmetered Services (High)			0.0%
-Existing Infrastructure & Operating Fee	2410	2410	3.6%
-Sewer Reclamation Plant Upgrade Levy	581	602	
Total Charge (CBD Area-High)	2,991	3,012	
Non Connected Non Residential Properties Within 75m Of Service			0.0%
-Existing Infrastructure & Operating Fee	208	208	10.3%
-Sewer Reclamation Plant Upgrade Levy	203	224	
Total Charge (Non Connected Non Res.)	411	432	
Sewerage Treatment Charge/kL	1.41	1.44	2.1%
Annual Trade Waste Administration	Charge (\$)	Charge (\$)	
Category 1	81	81	0.0%
Category 2	180	180	0.0%
Category 3	486	486	0.0%
Trade Waste Treatment Charge/kL	1.16	1.19	2.6%

Example Non-Residential Sewerage Charge for 2014/15**1. With No Trade Waste**

Assumptions:

- *Water Consumption (C) = 500kl/annum
- *Sewerage Discharge Factor (SDF) = 0.7
- *20mm Water meter (AC) = \$432
- *Sewerage Treatment Charge (STC) = \$1.44/kL

$$\begin{aligned}
 \text{Annual Bill} &= \text{AC} + (\text{C} \times \text{STC}) \times \text{SDF} \\
 &= \$432 + (500 \times 1.44) \times 0.7 \\
 &= \$432 + \$504 \\
 &= \$936.00
 \end{aligned}$$

2. With Trade Waste (Complying Category 1)

If the above example also had a trade waste discharge (of Category 1) with a:

- *Trade Waste Discharge Factor (TWDF) = 0.5
- *Trade Waste Administration Charge (TWAC) = \$81
- *Trade Waste Usage Charge (TWUC) = \$1.19/kL

then the annual bill would be:-

$$\begin{aligned}
 \text{Annual Bill} &= \$936.00 + \text{TWAC} + (\text{C} \times \text{TWUC}) \times \text{TWDF} \\
 &= \$936.00 + \$81 + (500 \times 1.19) \times 0.5 \\
 &= \$936.00 + \$81 + \$297.50 \\
 &= \$1,314.50
 \end{aligned}$$

3. With Trade Waste (Complying Category 2)

If example number 1 also had a trade waste discharge (of Category 2) with a:

- *Trade Waste Discharge Factor (TWDF) = 0.5
- *Trade Waste Administration Charge (TWAC) = \$180
- *Trade Waste Usage Charge (TWUC) = \$1.19/kL

then the annual bill would be:

$$\begin{aligned}
 \text{Annual Bill} &= \$936.00 + \text{TWAC} + (\text{C} \times \text{TWUC}) \times \text{TWDF} \\
 &= \$936.00 + \$180 + (500 \times 1.19) \times 0.5 \\
 &= \$936.00 + \$180 + \$297.50 \\
 &= \$1,413.50
 \end{aligned}$$

4. Non-Compliance Category 2 Trade Waste Discharge

If example number 1 is a non-complying Category 2 trade waste discharger with a:

*Trade Waste Discharge Factor (TWDF) = 0.5

*Trade Waste Administration Charge (TWAC) = \$180

*Non-Compliance Charge (NCC) = \$7.00/kL

then the annual bill would be:

$$\begin{aligned}
 \text{Annual Bill} &= \$936.00 + \text{TWAC} + (\text{C} \times \text{NCC}) \times \text{TWDF} \\
 &= \$936.00 + \$180 + (500 \times 7.00) \times 0.5 \\
 &= \$936.00 + \$180 + \$1,750.00 \\
 &= \$2,866.00
 \end{aligned}$$

Concurrence & Charging Categories for Liquid Trade Waste Dischargers

Business Types	Concurrence Category	Charging Category
Animal Wash, Kennels	A	1
B&B / Hostel / Boarding	A	2
B&B / Hostel / Boarding + Laundry	A	2
B&B / Hostel / Boarding + Serving Evening Meal	A	2
Bakery	A	2
Beautician	Exemption	1
Bus / Coach Depot	B	2
Butcher (retail)	A	2
Café	A	2
Cakes/ Patisserie	A	2
Car / Truck Dealership (with mechanical workshop)	B	2
Car / Truck Detailing (automatic and self wash)	B	2
Car Detailing (Hand)	A	2
Caravan Park (no kitchen)	A	1
Caravan Park (with kitchen)	A	2
Caravan Park (with waste dump)	S	2
Chicken/Poultry Shop (includes BBQ)	A	2
Commercial Caterer	A	2
Commercial Swimming Pool	A	2
Community Hall (with hot food)	A	2
Community Hall (no hot food)	Exemption	1
Crafts Activities (<200L/day)	A	1
Crafts Activities (>200L/day)	A	2
Day Care Centre	A	2
Day Care Centre (no food)	A	1
Delicatessen (with hot food)	A	2
Dental Surgery (no X-ray) plus plaster casts	A	1
Dental Surgery (with X-ray)	A	2
Doctor's Surgery (no X-ray) plus plaster casts	A	1
Doctor's Surgery (with X-ray)	A	2
Drink Manufacturer / Factory	C	3
Equipment Hire-depending on what is for hire	A or B	2
Fast Food Outlet	A	2

Business Types	Concurrence Category	Charging Category
Florist	Exemption	1
Food Processing Plant or Factory	C	3
Fresh Fish Outlet	A	2
Fruit & Vegetable Shop (retail)	A	2
Fruit Packing Shed	A	2
Function Centre	A	2
Funeral Parlour	A	1
Glass Cutting (windscreens)	B	2
Hairdresser	A	1
Hospital	B	2
Hotel / Club (with food)	A	2
Hotel / Club (no food)	A	2
Industrial Waste Treatment	C	3
Jewellery Shop (retail only)	A	1
Jewellery Shop (with manufacturing)	A	2
Joinery / Furniture	C	3
Juice Bar	A	2
KFC / Red Rooster etc.	A	2
Laboratory (autopsy, dental, photographic, tertiary institution)	B	2
Laboratory (large)	C	3
Laundry / Dry Cleaning	A	2
Mechanical Workshop	A	2
Metalworks / Sheet Metal Fabrication	C	3
Mobile Cleaning (eg. Bins)	A	1
Motel	A	2
Motel + Laundry	A	2
Motel + Restaurant	A	2
Nursing Home	A	2
Optical Service (medical, educational)	B	2
Optical Service (retail)	A	1
Panel Beating	B	2
Pet Shop (retail)	A	1
Photographic (tray / manual)	A	1
Pizza Shop	A	2
Poultry Abattoir	C	3
Printing (screen)	B	2
Production Facility (large)	C	3
Restaurant	A	2
Saleyards	C	3
School	A	2
Service Station (covered fore court)	B	2
Shopping Complex	B	2
Sports Club / Kiosk	A	2
Stone Working	A	2
Supermarket	A	2
Take Away Food Shop	A	2
Tertiary Institution (TAFE)	B	2
Transport Depot / Terminal	B	2
Veterinary (with x-ray)	A	2

Sewer Discharge Factors (SDF) and Trade Waste Discharge Factors (TWDF)

Code	Description	SDF (%)	TWDF (%)
2/1	2% Sewerage / 1% Trade Waste	2	1
5/0	5% Sewerage / 0% Trade Waste	5	0
15/0	15% Sewerage / 0% Trade Waste	15	0
30/10	30% Sewerage / 10% Trade Waste	30	10
35/0	35% Sewerage / 0% Trade Waste	35	0
50/0	50% Sewerage / 0% Trade Waste	50	0
55/10	55% Sewerage / 10% Trade Waste	55	10
60/40	60% Sewerage / 40% Trade Waste	60	40
60/60	60% Sewerage / 60% Trade Waste	60	60
70/0	70% Sewerage / 0% Trade Waste	70	0
75/15	75% Sewerage / 15% Trade Waste	75	15
80/50	80% Sewerage / 50% Trade Waste	80	50
80/70	80% Sewerage / 70% Trade Waste	80	70
85/25	85% Sewerage / 25% Trade Waste	85	25
85/35	85% Sewerage / 35% Trade Waste	85	35
95/*	Category 2 Awaiting Inspection	95	*
95/0	95% Sewerage / 0% Trade Waste	95	0
95/70	95% Sewerage / 70% Trade Waste	95	70
95/90	95% Sewerage / 90% Trade Waste	95	90
100/30	100% Sewerage / 30% Trade Waste	100	30

* Category 2 awaiting inspection

2014/15 WATER CHARGES**Potable Water**

**Two part tariff comprising Access Fee based on Meter Size (see below)
plus Consumption charge of step 1 (0-200 kL) & step 2 (> 200 kL)**

Consumption Charge	2013/14 Charge / kL (\$)	2014/15 Charge / kL (\$)	% Variation
0-200 kL	0.63	0.65	3.2%
> 200 kL	1.20	1.25	4.2%

Meter Size	2013/14 Access Fee (\$)	2014/15 Access Fee (\$)	% Variation
20 mm	129	129	0.0%
25 mm	201	201	0.0%
32 mm	330	330	0.0%
40 mm	516	516	0.0%
50 mm	807	807	0.0%
80 mm	2064	2064	0.0%
100 mm	3225	3225	0.0%
150 mm	7257	7257	0.0%
200 mm	7257	7257	0.0%
Strata Neighbourhood	261	261	0.0%
Unmetered Property	129	129	0.0%
Yenda Dual	201	201	0.0%
CBD (C1)	429	441	2.8%
CBD (C2)	801	825	3.0%
CBD (C3)	2601	2700	3.8%

Raw Water

**Two part tariff comprising Access Fee based on Meter Size (see above)
plus Consumption charge (from zero usage)**

Consumption Charge	2013/14 Charge / kL (\$)	2014/15 Charge / kL (\$)	% Variation
	0.32	0.33	3.1%

Standpipe

Charges for the taking of water from designated standpipes at Griffith (Oakes Rd) and Yenda (Mirrool Ave) are:

Standpipe (metered) potable – per kilolitre	\$1.90
Standpipe (metered) non potable – per kilolitre	\$0.65

Nature Strips

The rebate for an additional 100kL of free water for publicly accessible nature strips or reserves will not be available for the 2014/15 financial year.

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
01 ADMINISTRATION
Engineering & Works

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Map Sales - Black/White (each) - Shire, City & Village Maps	31.00	32.00	CR	N
Special Maps (Labour per Hour) *	77.00	80.00	CR	N
Street Directory Booklet (Colour)	25.00	26.00	CR	Y
Sale of Aerial Data	Negotiated Charge	Negotiated Charge	CR	N
Sale of Spatial Data	-	Negotiated Charge	NC/CR	N
Special Maps Printing - Colour **				
- A0	70.00	72.00	CR	N
- A1	60.00	62.00	CR	N
- A2	43.00	44.00	CR	N
- A3	33.00	34.00	CR	N
- A4	18.00	19.00	CR	N
Special Maps Printing - Black & White (with minimal colour component)				
- A0	27.00	32.00	CR	N
- A1	14.00	21.00	CR	N
- A2	11.00	14.00	CR	N
- A3	6.00	9.00	CR	N
- A4	3.00	6.00	CR	N
Search Fees (per hour)	77.00	80.00	CB	N
Copying of Plans - Black & White				
- A1	15.00	15.00	CR	N
- A2	12.00	12.00	CR	N
- A3	8.00	8.00	CR	N
- A0	23.00	24.00	CR	N
Reduction of Plans - Black & White				
- From A2 to A3/A4	8.00	8.00	CR	N
- From A1 to A3/A4	8.00	8.00	CR	N
- From B1 to A3/A4	8.00	8.00	CR	N
- From A0 To A3/A4	8.00	8.00	CR	N
Scan & Save Plans to USB, CD or Email (per sheet scanned)	2.50	2.50	CR	N

* Where more than 10-15 minutes are required to compile map.

** Majority of map must be colour

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2014/2015
 01 ADMINISTRATION
 Corporate Support Services

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Rate Status Report (Hard Copy, CD-ROM, Diskette)	310.00	310.00	CB	N
Property Transfers Listings - Annual	340.00	340.00	CB	N
- Monthly	67.00	67.00	CB	N
E-mail: Annual	340.00	340.00	CB	N
E-mail: Monthly	67.00	67.00	CB	N
Interest on Overdue Rates and Charges (In accordance with Section 566 of the Local Government Act, 1993)	9%	8.5%	SL	N
Merchant Fees	1%	1%	CR	Y
Search Fees (per hour) when staff research information for outside firms	77.00	80.00	CB	N
Copy of Council Rate Notice (on Base Stock)				
Official Coloured Copy	7.00	7.00	CR	N
Black & White Copy	3.50	3.50	CR	N
Certificates under Section 603	70.00	70.00	SL	N
Urgency Fee - Certificate to be available within 24 hrs (additional)	75.00	75.00	CB	N
CCTV Footage Recovery Fees (By Subpoena)				
0 - 2 Hours of total footage extracted	100.00 (minimum)	100.00 (minimum)	CR	N
For every hour thereafter	77.00/hour	77.00/hour	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
01 ADMINISTRATION
Corporate Support Services cont.

Draft

DESCRIPTION	2013/14 FEE (\$)	2014/15 FEE (\$)	FEE	REVISED
	Includes GST (If Applic.)	Includes GST (If Applic.)	JUSTIF.	GST APPLIC.
Water Meter Reading	96.00	98.00	CR	N
Urgency Fee (available within 24 hours additional)	100.00	102.00	CR	N
Public Information	Free of Charge	Free of Charge		
Schedule 1 Government Information (Public Access) Regulation 2009				
Printing of document				
(If copies of documents are required, copying fee payable in accordance with Council's Revenue Policy)				
Photocopying/Printing (per A4 page) - Black & White	1.00	1.00	FS	Y
Printing (per A4 page) - Colour	1.30	1.35	FS	Y
Photocopying/Printing (per A3 page) - Black & White	1.50	1.55	FS	Y
Printing (per A3 page) - Colour	3.50	3.60	FS	Y
Facsimile - Local (per A4 page)	2.50	2.55	FS	Y
Facsimile - STD (per A4 page)	2.50	2.55	FS	Y
Business Papers Paper Copy-Annual (available free on council's web page)	435.00	437.00	CR	N
Archived Business Paper (per copy)	31.00	32.00	CR	N
Business Paper - CD Rom (Annual)	335.00	340.00	CR	N
Copy of Council Meeting (CD)	65.00	68.00	FS	N
Annual Report Paper Copy (available free on council's web page)	65.00	68.00	CR	N
Annual Operational Plan (available free on council's web page)	65.00	68.00	CR	N
4 Year Delivery Plan (available free on council's web page)	65.00	68.00	CR	N
Long Term (10 years) Financial Plan (available free on council's web page)	65.00	68.00	CR	N
Tender Document Fee (As required)				
Quotation	95.00	100.00	CR	N
Tender	160.00	166.00	CR	N
Tender (large or including plans)	305.00	315.00	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
01 ADMINISTRATION
Corporate Support Services cont.

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Binding (cost per bound document)	22.00	23.00	FS	Y
Government Information (Public Access) Act 2009				
1 Application Fee per application for requests GIPA Act 2009	As advised by the Office of the Information Commissioner	As advised by the Office of the Information Commissioner	SL	N
2 Processing fees under the GIPA Act 2009:				
(a) Personal Information - per hour (after first 20 hours)	As advised by the Office of the Information Commissioner	As advised by the Office of the Information Commissioner	SL	N
(b) Non-personal Information - per hour	As advised by the Office of the Information Commissioner	As advised by the Office of the Information Commissioner	SL	N
Dishonoured Cheque Administration Fee (Includes Bank Fees)	30.00	30.00	CR	N
Property Lease Administration Fee (Renewals/alterations/legal assistance/advertising re execution of documents)	359.00	370.00	FS	Y
Permanent Road Closure Application Fee	415.00	Actual Costs	CR	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
02 PUBLIC ORDER & SAFETY
Animal Control

FEES

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Impounding Fees:				
Animals				
(a) Livestock				
- Animals 1-20 (per head)	50.00	52.00	FS	N
- Animals thereafter (per head)	25.00	26.00	FS	N
(b) Domestic Pets - Dogs or cats (excluding feral)	50.00	52.00	FS	N
(c) Subsequent impounding of the same animals within a twelve month period.	double to initial impounding charge	double to initial impounding charge	FS	N
Impounding Penalty - in addition to the impounding infringement notice may be issued according to the seriousness of the situation or subsequent repetition of impounding involving the same animal or owner of appliance/article/animal. These charges are:				
Abandon animal in public place (impounding)	As Gazetted	As Gazetted	SL	N
Animal not under effective control	As Gazetted	As Gazetted	SL	N
Veterinary Charges - costs actually incurred in providing treatment.	Actual Costs	Actual Costs	CR	N
Trespass Charge - the charge above for impounding may be levied as a trespass charge and additional expense may be applied for damages to property, crops or garden.	Actual Costs	Actual Costs	CR	N
Driving/transportation charges	Actual Costs	Actual Costs	CR	N
Ranger/hour - per ranger (eg: stock, pollution etc)+A218	200.00/hour	200.00/hour	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
02 PUBLIC ORDER & SAFETY
Animal Control

FEES

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Maintenance or Storage Charge				
- Livestock (impounding)	45.00/day	47.00/day	CR	N
- Pets - Dog or Cat (impounding)	30.00/day	32.00/day	CR	N
Notification Costs				
- Where owner known	Actual Costs	Actual Costs	CR	N
- Where owner unknown	Actual Costs	Actual Costs	CR	N
- Advertisement cost	Actual Costs	Actual Costs	CR	N
Destruction/Removal of Stock				
- Sheep	Actual Costs	Actual Costs	CR	N
- Cattle	Actual Costs	Actual Costs	CR	N
Lifetime Dog and Cat Registration				
- Entire animal	As Gazetted	As Gazetted	SL	N
- Desexed animal	As Gazetted	As Gazetted	SL	N
- Pensioner rate (desexed animal)	As Gazetted	As Gazetted	SL	N
- Registered breeder (entire or desexed pet)	As Gazetted	As Gazetted	SL	N
- Trained Assistance Animals	As Gazetted	As Gazetted	SL	N
- Farm Working Dogs	As Gazetted	As Gazetted	SL	N
Micro Chipping Fee				
- Micro chipping of animals by Council's Ranger	45.00	45.00	CR	Y
- Litter of pups (3 or more)	35.00/pup	35.00/pup	CR	Y
Surrender Fee				
- Dogs (Tuesday)	65.00	67.00	FS	N
- Dogs (Wednesday-Monday)	65.00	67.00	FS	N
- Cats (Tuesday)	65.00	67.00	FS	N
- Cats (Wednesday-Monday)	65.00	67.00	FS	N
Cat Trap Hire				
- Deposit	65.00	65.00	CR	N
- Hire (per week)	25.00	27.00	CR	Y
- Destruction (per animal)	65.00	67.00	CR	N
Citronella Dog Collar Hire				
- Deposit	60.00	60.00	CR	N
- Hire (per week)	25.00	27.00	CR	Y
- General Euthanasia & disposal (per animal)	65.00	67.00	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
02 PUBLIC ORDER & SAFETY
Other

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Petrol Pumps, oil storage units, etc, on public places (Section 611-Local Government Act 1993)				
Application	180.00	185.00	CR	N
Annual Fee				
- Single pump or unit	109.00	112.00	AN	N
- Dual pump or unit	150.00	155.00	AN	N
Shopping Trolleys Conveyance - per trolley	70.00	72.00	SL	N
- Storage - per day	7.00/day	8.00/day	SL	N
Motor Vehicle Conveyance - per motor vehicle	300.00	310.00	SL	N
- Storage - per day	9.00/day	10.00/day	SL	N
Misc Small Articles Conveyance - per article	40.00	42.00	SL	N
- Storage - per day	5.00/day	6.00/day	SL	N
Misc large Articles Conveyance - per article	80.00	84.00	SL	N
- Storage - per day	7.00/day	8.00/day	SL	N
Administration Fee	35.00	37.00	FS	N
Advertising Structures Conveyance - per structure				
- Sandwich Board	256.00	260.00	SL	N
- Other Advertising Structures	335.00 + cost of removal	340.00 + cost of removal	SL	N
Notification Costs:				
- Where owner known	32.00	33.00	SL	N
- Advertisement Cost	95.00	97.00	SL	N
Parking Infringements	As Gazetted	As Gazetted	SL	N
Parking Infringements				
- Private Parking area where agreement has been made with Council	As Gazetted	As Gazetted	SL	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
03 HEALTH
Administration & Inspection

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Public Health				
Public Pool/Spa (excludes motels, hotels, schools)				
- First Swimming Pool/Spa (inspection & sample)	220.00	225.00	FS	N
- Each additional Swimming Pool/Spa (inspection & sample)	150.00	154.00	FS	N
- Sample (non-compliance)	230.00	236.00	FS	N
Semi-Public Pool/Spa (includes motels, hotels, schools)				
- First Swimming Pool/Spa (inspection & sample) - Excludes schools	90.00	92.00	FS	N
- Second Swimming Pool/Spa (inspection) - Satisfactory	N/C	N/C		
- Second & there-after Swimming Pool/Spa (inspection & sample) (Non Compliant)	230.00	236.00	FS	N
Inspection - Public Water Supply	150.00 per inspection plus actual sampling analysis cost	154.00 per inspection plus actual sampling analysis cost	FS	N
Inspection - Water Carters	150.00 per inspection plus actual sampling analysis cost	154.00 per inspection plus actual sampling analysis cost	FS	N
Inspections - Legionella				
- First Cooling tower, warm water systems & hot water systems (inspection & sample) #	220.00	225.00	FS	N
- Each additional tower (inspection & sample) #	90.00	92.00	FS	N
- Sample (non-compliance) #	230.00	236.00	FS	N
Inspections - Noxious Weeds				
- Urban Fees (per assessment)	220.00	225.00	FS	N
- Rural Fees (per assessment)	380.00	380.00	FS	N
Water Sampling Analysis				
Pool Water Microbiology (Total Plate Count, Faecal Coliforms, Pseudomonas Aeruginosa)	285.00 first sample & 145.00 each additional sample thereafter	292.00 first sample & 148.00 each additional sample thereafter	FS	N
Water Microbiology (Total Coliforms, Faecal Coliforms, Ecoli, Total Nitrogen, Suspended Solids, pH, Electrical Conductivity)	295.00 first sample & 155.00 each additional sample thereafter	302.00 first sample & 159.00 each additional sample thereafter	FS	N
Rainwater Tanks (Total Coliforms, Ecoli, pH, Electrical Conductivity, Calcium, Magnesium, Iron, Copper, Lead, Zinc)	290.00 first sample & 155.00 each additional sample thereafter	297.00 first sample & 159.00 each additional sample thereafter	FS	N
House & Garden Bore Water (total Coliforms, Ecoli, Electrical Conductivity, Calcium, Magnesium, Iron, Manganese, Arsenic, pH, Sodium, Sulphate, Nitrate, Fluoride, Chloride)	345.00 first sample & 210.00 each additional sample thereafter	353.00 first sample & 215.00 each additional sample thereafter	FS	N
Other Water Sample Analysis	Actual Cost	Actual Cost	FS	N
# If samples done simultaneously with the contractor differ in outcome, re-sampling will be charged as actual costs relating to laboratory tests. Normal inspection fees will not be charged as indicated above.				

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
03 HEALTH
Administration & Inspection

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Sewerage Management Facility: Application for approval to install or construct an onsite Sewerage Management Facility (Includes initial licence to operate the facility and an inspection)	345.00	352.00	CR	N
Application for approval to alter or add to an existing onsite Sewerage Management Facility (Includes an inspection) Note: Alterations to an existing tank include:- - The disposal system (eg. absorption trench or irrigation area) is being relocated or replaced; or - The septic tank is being relocated or upgraded; or - Additional plumbing fixtures are being added to the system; or - Bedrooms are being added to the dwelling that will increase the daily wastewater flow to the system; or - The existing septic system is malfunctioning and is being repaired	165.00	169.00	CR	N
Application for approval to operate an onsite Sewerage Management Facility (Includes an inspection) Note: The approval to operate is required according to the risk category of the septic system	55.00	56.00	CR	N
Re-inspection of outstanding matters for approval to operate an onsite sewage management system	115.00 per hour or part thereof (minimum half hour)	118.00 per hour or part thereof (minimum half hour)	FS	N
Additional Operational Inspection (per hour)	115.00 per hour or part thereof (minimum half hour)	118.00 per hour or part thereof (minimum half hour)	FS	N
Note: Operating an onsite Sewerage Management Facility without an approval, or operating the facility otherwise than in accordance with an approval, is guilty of an offence				
Inspections: - Boarding House - Hairdresser/Beauty Salon/Skin Penetration	250.00/inspection 110.00/inspection	256.00/inspection 113.00/inspection	FS FS	N N
Pollution Control: Prevention Notice - (s.95, PoEO) Clean Up Notice - (s.91, PoEO)	As Gazetted As Gazetted	As Gazetted As Gazetted	SL SL	N N
Compliance Cost Notice (s.104, PoEO)	Actual Cost, min 200.00 (min 1 hour)	Actual Cost, min 200.00 (min 1 hour)	CR	N
Inspection of Register (s.309 PoEO)	15.00	15.00	FS	N
Copy of Register (s.309 PoEO)	20.00	20.00	FS	N
Inspection of Premises (s.608 LGA) - per hour, pro rata - minimum	160.00 90.00	160.00 90.00	CR CR	Y Y
Note: All inspections require 24 hour notice. Late notice inspection may be permitted				

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
03 HEALTH
Food Control

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Inspections: Food Premises				
Low Risk Premises - Pre Package (per hour or part there of) #	160.00	164.00	FS	N
Medium Risk Premises (1 annual inspection) #	160.00	164.00	FS	N
High Risk Premises (2 annual inspection) #	255.00	261.00	FS	N
Administration Charge (s12 Food Regulation 2000)	25.00/per inspection	25.00/per inspection	FS	N
Category C Food Premises #	160.00/hour or part thereof	164.00/hour or part thereof	FS	N
Not For Profit premises (2 annual inspections)	160.00	164.00	FS	N
Additional inspection	160.00/hour or part thereof	164.00/hour or part thereof	FS	N
Temporary & special events that include food stalls - levied on event organiser (excludes not for profit organisations)	160.00/per hour of part thereof	164.00/per hour of part thereof	FS	N
Temporary & special events that include food stalls - levied on event organiser (not for profit organisations)	75.00/per hour of part thereof	75.00/per hour of part thereof	FS	N
Food School	Cost plus 20%	Cost plus 20%	CR	N
# Low Risk, Medium & High Risk and Category C Food Premises, Classified by NSW Food Authority				
Hoarding:				
not exceeding 12m ²	145.00/month	148.00/month	AN	N
exceeding 12m ²	145.00 + 5.00 per additional m ² > 12m ²	148.00 + 5.00 per additional m ² > 12m ²	AN	N
Amusement Device: (excludes Council endorsed events/festival & Griffith Show)				
Approval to Operate	65.00 + 50.00/machine	65.00 + 50.00/machine	FS	N
Renewal licence per machine (per annum)	45.00 + 5.00/machine	45.00 + 5.00/machine	FS	N
Vending Vehicle:				
Approval to Operate (note: fee will be a pro rata amount based on date of application in respect to end of financial year)	385.00/vehicle	385.00/vehicle	SL	N
Annual Approval (includes 1 inspection) (note: fee will be a pro rata amount based on date of approval in respect to end of financial year)	160.00/vehicle	164.00/vehicle	AN	N
Inspection	160.00/hour or part thereof	164.00/hour or part thereof	FS	N
Health Administration:				
Inspections - Undertaker's Business	160.00/inspection	164.00/inspection	FS	N
Inspections - Mortuary	160.00/inspection	164.00/inspection	FS	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
04 COMMUNITY SERVICES & EDUCATION
Other Community Services

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
SENIOR CITIZENS HALL - HIRE RATES				
(a) Regular User Groups - Hire Fee (hirer cleans)	42.00	45.00	CR	Y
(b) Community Groups (eg. Legacy, Senior Citizens etc) Hire Fee (per session)	11.00	12.00	FS	Y
(c) Community Fund Raising Groups/Public Meetings/Seminars Hire Fee	115.00	120.00	FS	Y
Bond (refunded if left in a clean and tidy condition)	155.00	160.00	CR	N
Cleaning Fee (per hour)	47.00	48.00	CR	Y
(d) Private Bookings (weddings etc) Hire Fee	240.00	250.00	CB	Y
Bond (refunded if left in a clean and tidy condition)	280.00	290.00	CR	N
Cleaning Fee - Hirer given choice, either clean themselves or Council will engage a cleaner.	175.00 (if required)	180.00 (if required)	CR	Y
Bond (18th & 21st birthday parties)	430.00	500.00	CR	N
Security Officer to close 18th & 21st Birthday parties if necessary	160.00	165.00	FS	Y
(e) BBQ Hire Hire Fee	-	10.00	NC/CR	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Development

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Development Application (Fees as determined under Part 15 Division 1 - Fees & Charges of the Environmental Planning and Assessment Regulation 2000) If two or more fees are applicable For each development application > \$50,000 referred to in the below table a fee is remitted to the Dept of Planning & Infrastructure Development involving the erection of a building, the carrying out of work or the demolition of a work or a building, and having an estimated cost within the range specified in the Table below-excluding dwellings value \$100,000 or less Table - Estimated Cost Up to \$5,000 \$5,001 - \$50,000 PLUS an additional fee for each \$1,000 (or part of \$1,000) of the estimated cost \$50,001 - \$250,000 PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000 \$250,001 - \$500,000 PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 \$500,001 - \$1,000,000 PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 \$1,000,001 - \$10,000,000 PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 More than \$10,000,000 PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 Advertising structure/signage PLUS for each advertisement in excess of one, or the fee calculated in accordance with the table below whichever is the greater (Note that this excludes sandwich boards) Development involving the erection of a dwelling-house with an estimated construction cost of \$100,000 or less Residential Flat Development which is required to be referred to a design review panel under SEPP No. 65 Design Quality of Residential Flat Development <u>Additional</u> to any other fees payable Subdivision of land (other than Strata subdivision) involving the opening of a public road PLUS for each additional lot created Subdivision of land (other than Strata subdivision) not involving the opening of a public road PLUS for each additional lot created Strata subdivision PLUS for each additional lot created	The sum of those fees 0.64% per \$1,000 See Table Below 110.00 170.00 + 3.00 352.00 + 3.64 1160.00 + 2.34 1745.00 + 1.64 2615.00 + 1.44 15875.00 + 1.19 285.00 + 93.00 455.00 760.00 665.00 + 65.00 330.00 + 53.00 330.00 + 65.00	The sum of those fees 0.64% per \$1,000 See Table Below 110.00 170.00 + 3.00 352.00 + 3.64 1160.00 + 2.34 1745.00 + 1.64 2615.00 + 1.44 15875.00 + 1.19 285.00 + 93.00 455.00 760.00 665.00 + 65.00 330.00 + 53.00 330.00 + 65.00	SL SL SL SL SL SL SL SL SL SL SL SL SL SL SL SL	N N N N N N N N N N N N N N N N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Development
Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a building or work	285.00	285.00	SL	N
Designated development				
<u>Additional</u> to any other fees payable	920.00	920.00	SL	N
Advertising				
Post determination advertising in local newspaper	20.00	20.00	CR	N
Designated development	2,220.00	2,220.00	SL	N
Advertised development	1,105.00	1,105.00	SL	N
Prohibited development	1,105.00	1,105.00	SL	N
Development for which an environmental planning instrument or development control plan requires notice to be given otherwise than as referred to above	1,105.00	1,105.00	SL	N
Notification				
Written Notification	155.00	159.00	CR	N
Written Notification of a significant proposal	310.00	317.00	CR	N
Development that requires concurrence				
An additional processing fee, plus a concurrence fee for payment to each concurrence authority, are payable in respect of an application for development that requires concurrence under the Act or an environmental planning instrument				
<u>Additional</u> processing fee payable to Council	140.00	140.00	SL	N
PLUS: Concurrence fee payable to other concurrence authorities	320.00	320.00	SL	N
Integrated development				
An additional processing fee, plus an approval fee for payment to each approval body, are payable in respect of an application for integrated development				
<u>Additional</u> processing fee payable to Council	140.00	140.00	SL	N
PLUS: Approval fee payable to other approval authorities	320.00	320.00	SL	N
Staged development application				
The maximum fee payable for a staged development application in relation to a site, and for any subsequent development application for any part of the site, is the maximum fee that would be payable if a single development application only was required for all the development on the site.				

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Development
Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Site compatibility certificate				
Affordable rental housing	265.00 +	265.00 +	SL	N
PLUS for each dwelling in the development	42.00	42.00	SL	N
Infrastructure	265.00 +	265.00 +	SL	N
PLUS for each hectare (or part of a hectare) of the area of land	265.00	265.00	SL	N
Seniors Housing				
Where the proposed development is for the purposes of a residential care facility (within the meaning of <i>State Environmental Planning Policy {Housing for Seniors or People with a Disability} 2004</i>)	280.00 +	280.00 +	SL	N
PLUS an additional fee per bed in the proposed facility	45.00	45.00	SL	N
in any other case	280.00 +	280.00 +	SL	N
PLUS per dwelling in the proposed development	45.00	45.00	SL	N
Modification of a consent for Local Development				
Application under section 96 (1) of the Act	71.00	71.00	SL	N
Application under section 96 (1A) of the Act, or under section 96AA (1) of the Act in respect of a modification which, in the opinion of the consent authority, is of minimal environmental impact	645.00 or 50% of the original fee, whichever is the lesser	645.00 or 50% of the original fee, whichever is the lesser	SL	N
Application under section 96 (2) of the Act, or under section 96AA (1) of the Act in respect of a modification which, in the opinion of the consent authority, is not of minimal environmental impact, is				
if the fee for the original application was less than \$100	50% of the original fee	50% of the original fee	SL	N
if the fee for the original application was \$100 or more:				
in the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of work or the demolition of a work or building	50% of the original fee	50% of the original fee	SL	N
in the case of an application with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less	190.00	190.00	SL	N
in the case of an application with respect to any other development application, as set out in the table to this clause				
Plus an additional amount if notice of the application is required to be given under section 96(2) or 96AA(1) of the Act	665.00	665.00	SL	N
Additional fee for development to which clause 115 (1A) applies	760.00	760.00		
Table - Estimated Cost				
Up to \$5,000	55.00	55.00	SL	N
\$5,001 - \$250,000	85.00 +	85.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) of the estimated cost	1.50	1.50	SL	N
\$250,001 - \$500,000	500.00 +	500.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	0.85	0.85	SL	N
\$500,001 - \$1,000,000	712.00 +	712.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	0.50	0.50	SL	N
\$1,000,001 - \$10,000,000	987.00 +	987.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	0.40	0.40	SL	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Development
Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applicable.)	2014/15 FEE (\$) Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Modification of a consent for Local Development				
More than \$10,000,000	4737.00 +	4737.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	0.27	0.27	SL	N
Modification of Development Application (prior to determination)				
Dwelling house and other ancillary development	115.00	115.00	FS	N
Dual occupancy/Multiple dwellings	300.00	300.00	FS	N
Commercial & Industrial	300.00	300.00	FS	N
Subdivision < 5 lots	125.00	125.00	FS	N
Subdivision 5 to 20 lots	240.00	240.00	FS	N
Subdivision > 20 lots	345.00	345.00	FS	N
Review of determination				
A development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building	50% of fee	50% of fee	SL	N
A development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less	190.00	190.00	SL	N
Any other development application, as set out in the table below			SL	N
Table - Estimated Cost				
Up to \$5,000	55.00	55.00	SL	N
\$5,001 - \$250,000	85.00 +	85.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) of the estimated cost	1.50	1.50	SL	N
\$250,001 - \$500,000	500.00 +	500.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	0.85	0.85	SL	N
\$500,001 - \$1,000,000	712.00 +	712.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	0.50	0.50	SL	N
\$1,000,001 - \$10,000,000	987.00 +	987.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	0.40	0.40	SL	N
More than \$10,000,000	4737.00 +	4737.00 +	SL	N
PLUS an additional fee for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	0.27	0.27	SL	N
Plus an additional amount if notice of the application is required to be given under section 82A of the Act	620.00	620.00	SL	N
Review of Modification Application				
An application under section 96AB for a review of a decision (fee that was payable in respect of the application that is the subject of the review)	50% of fee	50% of fee	SL	N
Review of Decision to Reject a Development Application				
If the estimated cost of the development is less than \$100,000	55.00	55.00	SL	N
If the estimated cost of the development is \$100,000 or more and less than or equal to \$1,000,000	150.00	150.00	SL	N
If the estimated cost of the development is more than \$1,000,000	250.00	250.00	SL	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Construction

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Construction Certificate				
Building Works Class 1				
# Class 1 where the floor area is increased by:				
0 - 125 m ² (gross floor area)	\$75.00 + \$2.50 per m ²	\$75.00 + \$2.50 per m ²	CR	Y
126 - 310 m ² (gross floor area)	\$300.00 + \$2.00 per m ² > 125 m ²	\$300.00 + \$2.00 per m ² > 125 m ²	CR	Y
> 310 m ² (gross floor area)	\$500.00 + \$1.50 per m ² > 310 m ²	\$500.00 + \$1.50 per m ² > 310 m ²	CR	Y
# Class 1 alterations that do not increase the floor area:				
value up to \$5,000	150.00	150.00	CR	Y
value between \$5,001 to \$100,000	\$150.00 + 0.3% of value > \$5,000	\$150.00 + 0.3% of value > \$5,000	CR	Y
value between \$100,001 to \$250,000	\$175.00 + 0.25% of value > \$100,000	\$175.00 + 0.25% of value > \$100,000	CR	Y
value > \$250,000	\$200.00 + 0.2% of value > \$250,000	\$200.00 + 0.2% of value > \$250,000	CR	Y
# Class 10 domestic where the floor area is increased (eg: carport, garage, shed, gazebo, pergola, patio, deck & verandah)				
0 - 40 m ² (gross floor area)	150.00	150.00	CR	Y
> 40 m ² (gross floor area)	\$150 plus \$1.50 per m ² > 40m ²	\$150 plus \$1.50 per m ² > 40m ²	CR	Y
# Class 10 domestic that do not increase the floor area (eg: fence, retaining wall, flag pole, TV aerial tower)	150.00	150.00	CR	Y
Class 10 swimming pool	200.00	200.00	CR	Y
# Class 5 - 8 & 10 Commercial/Industrial where the floor area is increased				
0 - 100 m ² (gross floor area)	\$75.00 + \$2.50 per m ²	\$75.00 + \$2.50 per m ²	CR	Y
101 - 250 m ² (gross floor area)	\$300.00 + \$2.00 per m ² > 100 m ²	\$300.00 + \$2.00 per m ² > 100 m ²	CR	Y
> 250 m ² (gross floor area)	\$500.00 + \$1.50 per m ² > 250 m ²	\$500.00 + \$1.50 per m ² > 250 m ²	CR	Y
# Class 5 - 8 & 10 Commercial/Industrial alterations that do not increase the floor area				
value up to \$5,000	150.00	150.00	CR	Y
value between \$5,001 to \$100,000	\$150.00 + 0.3% of value > \$5,000	\$150.00 + 0.3% of value > \$5,000	CR	Y
value between \$100,001 to \$250,000	\$175.00 + 0.25% of value > \$100,000	\$175.00 + 0.25% of value > \$100,000	CR	Y
value > \$250,000	\$200.00 + 0.2% of value > \$250,000	\$200.00 + 0.2% of value > \$250,000	CR	Y
#Class 2, 3 & 4 where the floor area is increased				
0 - 100 m ² (gross floor area)	\$250.00 + \$2.50 per m ²	\$250.00 + \$2.50 per m ²	CR	Y
101 - 250 m ² (gross floor area)	\$500.00 + \$2.00 per m ² > 100 m ²	\$500.00 + \$2.00 per m ² > 100 m ²	CR	Y
> 250 m ² (gross floor area)	\$750.00 + \$1.50 per m ² > 250 m ²	\$750.00 + \$1.50 per m ² > 250 m ²	CR	Y

Note: A 25% discount will be applicable if an applicant lodges & pays for the CC at the same time of DA payment and also appoint Council as the principal Certifying Authority

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Construction

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applicable.)	2014/15 FEE (\$) Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
# Class 2, 3 & 4 alterations that do not increase the floor area				
value up to \$5,000	250.00	250.00	CR	Y
value between \$5,001 to \$100,000	\$250.00 + 0.3% of value > \$5,000	\$250.00 + 0.3% of value > \$5,000	CR	Y
value between \$100,001 to \$250,000	\$300.00 + 0.25% of value > \$100,000	\$300.00 + 0.25% of value > \$100,000	CR	Y
value exceeding \$250,000	\$350.00 + 0.2% of value > \$250,000	\$350.00 + 0.2% of value > \$250,000	CR	Y
# Class 9 where the floor area is increased				
0 - 100 m ² (gross floor area)	\$350.00 + \$2.50 per m ²	\$350.00 + \$2.50 per m ²	CR	Y
101 - 250 m ² (gross floor area)	\$600.00 + \$2.00 per m ² > 100 m ²	\$600.00 + \$2.00 per m ² > 100 m ²	CR	Y
> 250 m ² (gross floor area)	\$850.00 + \$1.50 per m ² > 250 m ²	\$850.00 + \$1.50 per m ² > 250 m ²	CR	Y
# Class 9 alterations that do not increase the floor area				
value up to \$5,000	350.00	350.00	CR	Y
value between \$5,001 to \$100,000	\$350.00 + 0.3% of value > \$5,000	\$350.00 + 0.3% of value > \$5,000	CR	Y
value between \$100,001 to \$250,000	\$500.00 + 0.25% of value > \$100,000	\$500.00 + 0.25% of value > \$100,000	CR	Y
value > \$250,000	\$650.00 + 0.2% of value > \$250,000	\$650.00 + 0.2% of value > \$250,000	CR	Y
Civil Works related to building				
value up to \$25,000	310.00 + 0.39% of value	310.00 + 0.39% of value	CR	Y
value between \$25,001 to \$50,000	420.00 + 0.22% of value > \$25,000	420.00 + 0.22% of value > \$25,000	CR	Y
value between \$50,001 to \$250,000	620.00 + 0.22% of value > \$50,000	620.00 + 0.22% of value > \$50,000	CR	Y
value > \$250,000	880.00 + 0.11% of value > \$250,000	880.00 + 0.11% of value > \$250,000	CR	Y
Civil Works related to subdivision				
1 - 5 lots	310.00 per lot	310.00 per lot	CR	Y
6 - 20 lots	1,550.00 + 180.00 per lot > 5	1,550.00 + 180.00 per lot > 5	CR	Y
> 20 lots	5,950.00 + 155.00 per lot > 20	5,950.00 + 155.00 per lot > 20	CR	Y
# Express Construction Certificate - Authorised by Delegated Officer (Conditions Apply)	Construction Certificate fee + extra 50%	Construction Certificate fee + extra 50%	CR	Y
# Additional Construction Certificate (Admin fee)				
Class 1 & Class 10 Domestic	\$140.00	\$140.00	CR	Y
Class 2-9, Class 10 Commercial/Industrial	\$250.00	\$250.00	CR	Y
Civil Works - subdivision				
1 - 20 lots	310.00 per certificate	310.00 per certificate	CR	Y
> 20 lots	570.00 per certificate	570.00 per certificate	CR	Y

Note: A 25% discount will be applicable if an applicant lodges & pays for the CC at the same time of DA payment and also appoint Council as the principal Certifying Authority

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Construction

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Modification of proposal after issue of Construction Certificate				
Class 1 & Class 10 Domestic	50% of original Construction Certificate application fee + \$140.00	50% of original Construction Certificate application fee + \$140.00	CR	Y
Minor Modification - Class 2 - Class 9 & Class 10 Commercial/Industrial and/or where no additional cost of amended works can be established	The lesser of \$250.00 or 50% of original Construction Certificate Application Fee	The lesser of \$250.00 or 50% of original Construction Certificate Application Fee	CR	Y
Major Modification - Class 2 - Class 9 & Class 10 Commercial/Industrial and/or where additional cost of amended works can be established	The greater of \$460.00 or 50% of original Construction Certificate Application Fee	The greater of \$460.00 or 50% of original Construction Certificate Application Fee	CR	Y
Civil Works - subdivision - any number of lots	50% of original Construction Certificate Application fee	50% of original Construction Certificate Application fee	CR	Y
Long Service Levy (Applies to all Construction Certificates \$25,000 and above)	0.35% (or as amended by Act)	0.35% (or as amended by Act)	SL	N
Appointment of Principal Certifying Authority (PCA) Notification of Appointment of PCA (Griffith City Council)	No Charge	No Charge		

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Construction

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Inspections				
Building				
# Class 1				
Each new dwelling	600.00	600.00	CR	Y
Dwelling additions/alterations	600.00	600.00	CR	Y
# Class 10 Domestic				
Class 10 domestic building	\$300.00	\$300.00	CR	Y
Class 10 structures (eg: retaining walls, fences, flag poles etc)	\$300.00	\$200.00	CR	Y
Above ground swimming pool	\$200.00	\$200.00	CR	Y
Inground swimming pool	\$300.00	\$200.00	CR	Y
# Class 2-9 & Class 10 Commercial/Industrial				
New Construction	1,000.00	1,000.00	CR	Y
Additions/alterations	700.00	700.00	CR	Y
Above ground swimming pool	200.00	200.00	CR	Y
Inground swimming pool	300.00	300.00	CR	Y
Health				
Related to Class 1 - Class 10 buildings	160.00 per inspection	160.00 per inspection	CR	Y
Civil Works				
Related to building works				
Residential/Commercial/Industrial (which does not include subdivision)	160.00 per inspection	160.00 per inspection	CR	N
Related to subdivision works				
between 1 - 5 lots	160.00 per inspection	160.00 per inspection	CR	N
between 6 - 20 lots	160.00 per inspection	160.00 per inspection	CR	N
greater than 20 lots	160.00 per inspection	160.00 per inspection	CR	N
Number of Inspections				
between 1 - 5 lots	As mentioned in DA Consent	As mentioned in DA Consent	CR	N
between 6 - 20 lots	30 inspections	30 inspections	CR	N
between 21 - 50 lots	70 inspections	70 inspections	CR	N
greater than 50 lots up to 100 lots	120 inspections	120 inspections	CR	N
greater than 100 lots	as per DA condition	as per DA condition	CR	N
Same day inspection				
Payment required prior to inspection	No additional surcharge	No additional surcharge	CR	N
Inspection outside normal business hours				
Building works - Class 1 - Class 10 - payment required prior to inspection	\$250.00 per hour or part thereof	\$250.00 per hour or part thereof	CR	Y
Building works - Class 2-9 & Class 10 Commercial/Industrial	\$250.00 per hour or part thereof	\$250.00 per hour or part thereof	CR	Y
Civil works - building	250.00 per hour or part thereof	250.00 per hour or part thereof	CR	Y
Civil works - subdivision	250.00 per hour or part thereof	250.00 per hour or part thereof	CR	N

Note: A 25% discount will be applicable if an applicant lodges & pays for the CC at the same time of DA payment and also appoint Council as the principal Certifying Authority

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Construction

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
# Interim/Final Occupation Certificate				
Class 1	\$130.00 per certificate	\$110.00 per certificate	CR	Y
Class 2 - Class 9 & Class 10 Commercial/Industrial	\$160.00 per certificate	\$160.00 per certificate	CR	Y
Class 10 Domestic	\$110.00 per certificate	\$90.00 per certificate	CR	Y
Subdivision Certificate				
Plan of Consolidation or Boundary Adjustment	230.00	230.00	CR	N
Torrens Title				
1 - 5 lots	175.00 per lot	175.00 per lot	CR	N
6 - 20 lots	785.00 + 135.00 per lot > 5	785.00 + 135.00 per lot > 5	CR	N
> 20 lots	2590.00 + 115.00 per lot > 20	2590.00 + 115.00 per lot > 20	CR	N
Strata & Community Title				
1 - 5 lots (includes common property)	320.00	320.00	CR	N
6 - 20 lots (includes common property)	785.00 + 135 per lot > 5	785.00 + 135 per lot > 5	CR	N
> 20 lots (includes common property)	2590.00 + 115.00 per lot > 20	2590.00 + 115.00 per lot > 20	CR	N
Amendment of Subdivision Certificate (due to inaccuracy by applicant)	95.00	95.00	CR	N
Complying Development Certificate	Combined DA, CC & Inspection Fees less 25%	Combined DA, CC & Inspection Fees less 25%	CR	Y
Modification of Complying Development Certificate	50% of original fee	50% of original fee	CR	Y

Note: A 25% discount will be applicable if an applicant lodges & pays for the CC at the same time of DA payment and also appoint Council as the principal Certifying Authority

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Miscellaneous				
Payable by Private Accredited Certifier				
Complying Development Certificate	36.00	36.00	SL	N
Construction Certificate	36.00	36.00	SL	N
Occupation Certificate	36.00	36.00	SL	N
Subdivision Certificate	36.00	36.00	SL	N
Where Griffith City Council is not appointed to issue Construction Certificate (fees to be paid prior to inspection)				
Inspection normal business hours				
Class 1 & 10 Buildings	\$100.00 (per inspection) or \$100.00 per hour (whichever is greater)	\$100.00 (per inspection) or \$100.00 per hour (whichever is greater)	CR	Y
Class 2 - 9 Buildings	\$250.00 (per inspection) or \$250.00 per hour (whichever is greater)	\$250.00 (per inspection) or \$250.00 per hour (whichever is greater)	CR	Y
Inspection outside normal business hours	Extra 50% surcharge per inspection	Extra 50% surcharge per inspection	CR	Y
Mausoleum - Capella				
Perpetual Maintenance per Crypt (payable as per DA condition)	1,879.00	1,935.00	CR	Y
Dwelling Entitlement Application	385.00	385.00	CR	N
Search Fee (enquiries that require > 1 hour research)	145.00 (per hour or part thereof)	145.00 (per hour or part thereof)	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous
Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applicable.)	2014/15 FEE (\$) Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Building Certificate				
Class1 building (together with any class 10 buildings on the site) or a class 10 building	250.00 per dwelling	250.00 per dwelling	SL	N
Other class of building not exceeding 200m ²	250.00	250.00	SL	N
Other class of building exceeding 200m ² but not exceeding 2,000 m ²	250.00 + 0.50 per m ² > 200 m ²	250.00 + 0.50 per m ² > 200 m ²	SL	N
Other class of building exceeding 2,000m ²	1,165.00 + 0.075 per m ² > 2000 m ²	1,165.00 + 0.075 per m ² > 2000 m ²	SL	N
Where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area	250.00	250.00	SL	N
More than one inspection of the building before issuing a building certificate	90.00	90.00	SL	N
An additional fee may be charged for an application for a building certificate in relation to a building where the applicant for the certificate, or the person on whose behalf the application is made, is the person who erected the building or on whose behalf the building was erected and any of the following circumstances apply:				
a) Where a development consent, complying development certificate or construction certificate was required for the erection of the building and no such consent or certificate was obtained	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	SL	N
b) Where a penalty notice has been issued for an offence under section 76A(1) of the EP&A Act in relation to the erection of the building and the person to whom it was issued has paid the penalty required by the penalty notice in respect of the alleged offence (or if the person has not paid the penalty and has not elected to have the matter dealt with by a court, enforcement action has been taken against the person under Division 4 of Part 4 of the <i>Fines Act 1996</i>)	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	SL	N
c) Where order No 2, 12, 13, 15, 18 or 19 in the Table to section 121B (1) of the EP&A Act has been given in relation to the building unless the order has been revoked on appeal	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	SL	N
d) Where a person has been found guilty of an offence under the EP&A Act in relation to the erection of the building	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	SL	N
e) Where the court has made a finding that the building was erected in contravention of a provision of the EP&A Act	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	The maximum fee will be equivalent to the fee that maybe imposed for a combined DA/CC, or a CC or a CDC application	SL	N
Copy of a Building Certificate (uncertified)	13.00	13.00	SL	N
Copy of a Building Certificate (certified)	53.00	53.00	SL	N
Urgency Fee - issued within 5 days	Additional 110.00	Additional 110.00	FS	N
Application withdrawn prior to inspection	50% fee retained	50% fee retained	FS	N
Application withdrawn after inspection	100% fee retained	100% fee retained	FS	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Compliance Certificate - Administration Charge	200.00	200.00	FS	N
Planning Certificate				
Section 149 (2)	53.00 per lot	53.00 per lot	SL	N
Combined Section 149 (2) and Section 149 (5)	133.00 per lot	133.00 per lot	SL	N
Prioritise fee (issued by the end of the next working day)	Additional 130.00 per lot	Additional 130.00 per lot	FS	N
Section 735A Certificate (Outstanding Notices under LGA 1993)	120.00 (per lot)	123.00 (per lot)	CR	N
Section 121ZP (Outstanding Notices under EP&A Act 1979)	120.00 (per lot)	123.00 (per lot)	CR	N
Per Certificate application requesting site inspection	240.00 (per lot)	246.00 (per lot)	CR	N
Sanitary/Drainage Diagram				
Search and provide a copy of sanitary/drainage plan for conveyancing purposes	55.00	55.00	CR	N
Search and provide copy of sanitary/drainage plan direct to plumbers etc.	20.00	20.00	CR	N
Urgency fee (issued within 7 working days of lodgement)	100.00	100.00	FS	N
Preparation of sanitary/drainage plan where there are no existing plans (see below)				
# Class 1 & Class 10 Domestic				
Including 1 kitchen, 1 laundry & 1 bathroom	170.00	170.00	FS	Y
Including 1 kitchen, 1 laundry & 2 bathrooms	210.00	210.00	FS	Y
Including 1 kitchen, 1 laundry & 3 bathrooms	260.00	260.00	FS	Y
Additional disposal points	25.00	25.00	FS	Y
Alterations/additions	170.00	170.00	FS	Y
Class 10 Domestic	170.00	170.00	FS	Y
# Class 2-9 & Class 10 Commercial/Industrial				Y
for first disposal point	170.00	170.00	FS	Y
for each additional disposal point	25.00	25.00	FS	Y
Class 10 Commercial/Industrial	170.00	170.00	FS	Y
Stamping of additional plans and specifications				
up to 2 copies	No Charge	No Charge		
each additional copy above 2 copies - Residential	20.00	20.00	FS	N
each additional copy above 2 copies - Commercial/Industrial/Other	30.00	30.00	FS	N
Search for Building Records Over 2 Years	42.00	43.00	FS	N
Copy of Building Plans	42.00 + photocopying charge per page	42.00 + photocopying charge per page	FS	N
Archiving Documents/Plans				
All Complying Development & Development Applications (Class 1 & 10)	No Charge	No Charge		
Development Applications (Class 2 - 9) & Subdivision				
Electronically Submitted	No Charge	No Charge		
Not Electronically Submitted	113.00	113.00	FS	N

Note: This fee will be refunded if the diagram is provided in AutoCAD format at completion of works

DESCRIPTION:
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05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous
Draft Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Planning Documents				
Copy of LEP document or map				
Written document without maps (uncertified)	-	45.00	NF/CR	
Written document without maps (Certified) for use as evidence under section 150 (2) EP & A Act	53.00	53.00	SL	N
Individual LEP Map sheets (A3 size certified copy) for use as evidence under section 150 (2) EP & A Act	53.00	7.00	SL	N
Individual LEP Map sheets (AO size - Uncertified copy)	53.00	53.00	SL	N
Individual LEP Map sheets (A1 size - Uncertified copy)	-	26.00	NF/SL	N
Individual LEP Map sheets (A2 size - Uncertified copy)	-	13.00	NF/SL	N
Individual LEP Map sheets (A3 size - Uncertified copy)	-	7.00	NF/SL	N
Individual LEP Map sheets (A4 size - Uncertified copy)	-	3.00	NF/SL	N
Complete Set (uncertified written document including uncertified A3 size colour copies of maps)	400.00	432.00	CR	N
All other uncertified LEP maps charged as per general mapping products (refer to page 10)				
Engineering Guidelines (CD)	No Charge	No Charge	-	
Engineering Guidelines - Hard Copy (Colour)	145.00	148.00	CR	N

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Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous
Draft Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Development Control Plans (DCPs) & Contribution Plans				
Documents (black & white copy)	As per printing fees	As per printing fees	CR	N
Documents > 25 pages (black & white copy)	As per printing fees	As per printing fees	CR	N
Documents (colour)	As per printing fees	As per printing fees	CR	N
Documents > 25 pages (colour)	As per printing fees	As per printing fees	CR	N
DCP No. 22 - Exempt and Complying Development	As per printing fees	As per printing fees	CR	N
Comprehensive DCP (black & white copy)	280.00	As per printing fees	CR	N
Comprehensive DCP (colour copy)	375.00	As per printing fees	CR	N
Comprehensive DCP (CD)	65.00	65.00	CR	N
Other Planning Documents				
Copy of Draft Review (CD)	13.00	14.00	CR	N
Copy of Draft Review (Colour hard copy)	As per printing fees	As per printing fees	CR	N
Landuse Strategy - Hard copy (Black & White)	As per printing fees	As per printing fees	CR	N
Landuse Strategy - Hard copy (Colour)	As per printing fees	As per printing fees	CR	N
Landuse Strategy - CD Rom	31.00	32.00	CR	N
Other Planning Studies - Hard copy (Black & White only)	As per printing fees	As per printing fees	CR	N
Other Planning Studies - CD where available	13.00	14.00	CR	N
Preparation of new site-specific DCPs	3,500.00 non-refundable deposit + actual costs of preparation	3,500.00 non-refundable deposit + actual costs of preparation	CR	N
Landuse Strategy Review				
Registration of Interest (fees are non refundable)	260.00 per lot	260.00 per lot	CR	N
Application for inclusion in Landuse Strategy Review (fees are non refundable)				
Area less than 2 ha	1,550.00 + investigation costs	1,550.00 + investigation costs	CR	N
Area between 2 ha to 8 ha	3,100.00 + investigation costs	3,100.00 + investigation costs	CR	N
Area exceeding 8 ha	6,200.00 + investigation costs	6,200.00 + investigation costs	CR	N

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Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous
Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Re-zoning Application/Amendment to Local Environmental Plan				
NOTE: Fees will be determined based upon Council's staff and resources pricing policy. A deposit is required to be paid at time of lodgement				
Base fee for re-zoning applications subject to Growth Strategy				
A site specific re-zoning application for an area less than 2ha (one zone)	3,000.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	3,000.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	CR	N
Multiple zones or re-zoning of a site with area exceeding 2ha	6,000.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	6,000.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	CR	N
Base fee for re-zoning applications not part of Growth Strategy				
A site specific re-zoning application for an area less than 2ha (one zone)	7,000.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	7,000.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	CR	N
Multiple zones or re-zoning of a site with area > 2ha	12,000.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	12,000.00 non-refundable upfront fee + cost of preparation of Local Environmental Study or additional reports/studies required	CR	N

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 PRINCIPAL ACTIVITY:
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Fees for 2014/2015
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous
 Draft
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DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Section 64 Development Servicing Plans				
Calculation of Standard Local Water & Sewerage Equivalent Tenements (ET) Local Residential Water ET = 480kl/annum Local Sewer Discharge Factor (SDF) = 0.40				
Water (per tenement)				
Water Supply Development Servicing Plan No.1 - November 2012	4,421.00	5,158.00	CR	N
Sewer (per tenement)				
Sewerage Development Servicing Plan No. 1 - November 2012	3,099.00	3,616.00	CR	N
Drainage (per tenement)				
Developer Servicing Plan - Collina Stormwater - Collina	3,764.00	3,854.00	CR	N

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PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Section 94 Contribution Plans				
Community Facilities (per tenement) - Existing Griffith (infill), Yenda, Bilbul, Rest of Griffith				
Residential - Precinct 1				
Subdivision (per Lot)	349.00	357.00	CR	N
Tenement - 1 bedroom	157.00	160.00	CR	N
Tenement - 2 bedroom	235.00	241.00	CR	N
Tenement - 3+ bedroom	349.00	357.00	CR	N
Residential - Precinct 2				
Subdivision (per Lot)	1,564.00	1,602.00	CR	N
Tenement - 1 bedroom	709.00	726.00	CR	N
Tenement - 2 bedroom	1,057.00	1,082.00	CR	N
Tenement - 3+ bedroom	1,564.00	1,602.00	CR	N
Residential - Precinct 3				
Subdivision (per Lot)	1,457.00	1,492.00	CR	N
Tenement - 1 bedroom	659.00	675.00	CR	N
Tenement - 2 bedroom	672.00	688.00	CR	N
Tenement - 3+ bedroom	1,457.00	1,492.00	CR	N
Residential - Precinct 4				
Subdivision (per Lot)	349.00	357.00	CR	N
Tenement - 1 bedroom	157.00	161.00	CR	N
Tenement - 2 bedroom	235.00	241.00	CR	N
Tenement - 3+ bedroom	349.00	357.00	CR	N
Residential - Hanwood, Yenda & Bilbul				
Subdivision (per Lot)	349.00	357.00	CR	N
Tenement - 1 bedroom	157.00	161.00	CR	N
Tenement - 2 bedroom	235.00	241.00	CR	N
Tenement - 3+ bedroom	349.00	357.00	CR	N
All other development (Rural Residential, Small Holdings, Industry & Employment, Highway Service) General Mixes Use - All precincts, Villages and the residue of the Local Government Area				
Subdivision (per Lot)	349.00	357.00	CR	N
Tenement - 1 bedroom	157.00	161.00	CR	N
Tenement - 2 bedroom	235.00	241.00	CR	N
Tenement - 3+ bedroom	349.00	357.00	CR	N

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PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous
Draft

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Open Space (per tenement) - Existing Griffith (infill), Yenda, Bilbul, Rest of Griffith				
Residential - Precinct 1				
Subdivision (per Lot)	1,193.00	1,222.00	CR	N
Tenement - 1 bedroom	538.00	551.00	CR	N
Tenement - 2 bedroom	809.00	828.00	CR	N
Tenement - 3+ bedroom	1,193.00	1,222.00	CR	N
Residential - Precinct 2				
Subdivision (per Lot)	4,575.00	4,685.00	CR	N
Tenement - 1 bedroom	2,073.00	2,123.00	CR	N
Tenement - 2 bedroom	3,091.00	3,165.00	CR	N
Tenement - 3+ bedroom	4,575.00	4,685.00	CR	N
Residential - Precinct 3				
Subdivision (per Lot)	2,513.00	2,573.00	CR	N
Tenement - 1 bedroom	1,137.00	1,164.00	CR	N
Tenement - 2 bedroom	1,699.00	1,740.00	CR	N
Tenement - 3+ bedroom	2,513.00	2,573.00	CR	N
Residential - Precinct 4				
Subdivision (per Lot)	1,193.00	1,222.00	CR	N
Tenement - 1 bedroom	538.00	551.00	CR	N
Tenement - 2 bedroom	809.00	828.00	CR	N
Tenement - 3+ bedroom	1,193.00	1,222.00	CR	N
Residential - Hanwood, Yenda & Bilbul				
Subdivision (per Lot)	1,193.00	1,222.00	CR	N
Tenement - 1 bedroom	538.00	551.00	CR	N
Tenement - 2 bedroom	809.00	828.00	CR	N
Tenement - 3+ bedroom	1,193.00	1,222.00	CR	N
All other development (Rural Residential, Small Holdings, Industry & Employment, Highway Service) General Mixes Use - All precincts, Villages and the residue of the Local Government Area				
Subdivision (per Lot)	1,193.00	1,222.00	CR	N
Tenement - 1 bedroom	538.00	551.00	CR	N
Tenement - 2 bedroom	809.00	828.00	CR	N
Tenement - 3+ bedroom	1,193.00	1,222.00	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applicable.)	2014/15 FEE (\$) Includes GST (If Applicable.)		
Neighbourhood Parks (per tenement) - Collina	597.00	611.00	CR	N
Roads & Traffic Management (per tenement)				
Residential - Existing Griffith (infill), Yenda, Bilbul, Collina, Rest of Griffith	774.00	793.00	CR	N
Commercial/Industrial - Existing Griffith (infill), Yenda, Bilbul, Collina, Rest of Griffith	1,041.00	1,066.00	CR	N
Section 94A Development Contribution				
Where the value of development < \$100,000	Nil	Nil		
Where the value of development is between \$100,000 and \$200,000	0.5% of value	0.5% of value	CR	N
Where the value of development > \$200,000	1.0% of value	1.0% of value	CR	N
Note: Value of development is determined in accordance with Part 5B of the EPA Act 1979				
Low Pressure Sewer-Provision Of On Site Works				
Council has adopted the EOne Low Pressure Sewerage System. All equipment to be installed within Griffith Council are to be sourced from this supplier and may be purchased through Griffith City Council.				
Standard Pumping Unit (Tank, Pump & Controller) GP2010ip inc Low Volt. Protection	5,420.00	5,420.00	CR	Y
Standard Poly Tank Only	1,810.00	1,810.00	CR	Y
Standard Pump (Core) Unit Only	1,600.00	1,600.00	CR	Y
Duplex Pumping Unit	By Quotation	By Quotation	CR	Y
Other Pumping Combinations	By Quotation	By Quotation	CR	Y
Boundary Kit With Box	340.00	340.00	CR	Y
Flushing Point	1,150.00	1,150.00	CR	Y
Reflux Valve For Road Crossing	130.00	130.00	CR	Y
Admin Charge/Pumping Unit Purchased Through GEC incl Sewer Diagram	230.00	230.00	CR	Y
Installation Of Pumping Units	2,220.00	2,220.00	CR	Y
Note: All installations to be carried out only by accredited plumbers trained by Environment Group Ltd				
Design Services For Low Pressure Sewer				
Designers are required to have low pressure designs checked by a designer approved by Council. Council Uses the services of Steve Wallace from Pressure Sewer Solutions P/L	By Quotation from PSS P/L	By Quotation from PSS P/L	CR	Y
Forward Funding Of Low Pressure Sewer On Site Works (Includes Installation & Admin Charge)				
Cost for standard pumping unit (Residential Site)	7,980.00	7,980.00	CR	Y
Cost for non standard pumping unit	By Quotation	By Quotation	CR	Y
Water Allocation				
Cash contribution from small developers without water allocations to purchase permanent high security water allocation				
Fee (up to 2.0 ML)	Market Rate (per ML) + 20% of total value + 130.00 administration fee	Market Rate (per ML) + 20% of total value + 130.00 administration fee	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous
Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applicable.)	2014/15 FEE (\$) Includes GST (If Applicable.)	FEE JUSTIF.	REVISED GST APPLIC.
Car Parking Contribution				
Construction cost per square metre	121.00	121.00	CR	N
NPR = Number of parking requires				
30 = 30m ² / Parking space				
L = Cost of land per square metre				
C = Construction cost per square metre (annual CPI % increase applicable)				
Occupation of a Car Parking Space				
Per space per day of occupation	50.00	50.00	CB	N
Bond (Administration Fee)				
Outstanding works value up to \$50,000	130.00	130.00	FS	N
Outstanding works value between \$50,001 - \$200,000	270.00	270.00	FS	N
Outstanding works value is greater than \$200,000	640.00	640.00	FS	N
Damage Deposits				
Inspection	160.00	160.00	FS	N
Refundable deposit for footpath paving and kerb & guttering	1,500.00	1,500.00	CR	N
Capital Works Surcharge (Bonds)				
Incomplete Civil Works (amount equals total construction costs + 30%)	30% surcharge	30% surcharge	CR	N
Maintenance for Civil Works (amount equals 5% of total construction costs)	5% surcharge	5% surcharge	CR	N
Consultancy				
Urban Design Consulting Works	As Quoted	As Quoted	FS	N
Administration Staff Fee (minimum \$35.00)	80.00/per hour	80.00/per hour	FS	N
Professional/Technical Staff	175.00/per hour	175.00/per hour	FS	N
Simple Counter Enquiry	No Charge	No Charge		
Minuted Meeting with Professional Staff				
First Hour	100.00	100.00	FS	N
Every 15 Minutes After First Hour	50.00	50.00	FS	N
Heritage Consultancy				
First & Second Consultation	No Charge	No Charge		
Third Consultation and thereafter	150.00 per consultation	150.00 per consultation	FS	N
Fire Safety				
Lodgement of an Annual Fire Safety Statement (within specified time)	No Charge	No Charge	CR	N
Penalty Fee for Late Submission of an Annual Fire Safety Statement	As Gazetted	As Gazetted	CR	N
Fire Safety Inspection	150.00 (per hour or part thereof)	150.00 (per hour or part thereof)	CR	Y
Sewer Indemnity				
Preparation of Deed of Agreement - new	220.00	225.00	CR	N
Preparation of Deed of Agreement - amendment/change of ownership	25.00	26.00	CR	N
Swimming Pool Safety Inspection				
Annual registration	20.00	N/A	CR	N
Inspection/Reinspection (per inspection)	120.00	120.00	CR	N
(As part of the swimming pool inspection program)				
Swimming Pool Compliance Certificate for new pools (Swimming Pools Act 1992 No:77)				
Inspection/Reinspection (per inspection)	150.00	150.00	SL	N
Fee for Council Officer to Process Registration of Pool	100.00	100.00	CR	N
	10.00	10.00	CR	Y
Developer Removal Of Trees On Council Streets & Road Verges				
Large Established Trees Over 6 Metres	7000.00 per tree	7000.00 per tree	CR	N
Trees Between 4 - 6 Metres	5000.00 per tree	5000.00 per tree	CR	N
Smaller Trees	3000.00 per tree	3000.00 per tree	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Development Assessment - Miscellaneous
Draft

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Section 68 Approval Activities (Local Government Act, 1993)				
Section 68 LGA Inspections				
Drainage Inspection (Int/Ext) - Sewered area Class 1 (up to 2 inspections)	170.00	100.00	FS	N
Drainage Inspection (Int/Ext) - Sewered area Class 10 (up to 2 inspections)	120.00	100.00	FS	N
Drainage Inspection (Int/Ext) - sewerage area Class 2-9				
1 - 15 fixtures	170.00	100.00	FS	N
16 - 30 fixtures	340.00	100.00	FS	N
> 30 fixtures	510.00	510.00	FS	N
Stormwater - where drainage system available Class 1 (up to 2 inspections)	120.00	100.00	FS	N
Stormwater - where drainage system available Class 10 (up to 2 inspections)	100.00	100.00	FS	N
Stormwater - where drainage system available Class 2-9 floor area up to 500m ²	120.00	120.00	FS	N
Stormwater - where drainage system available Class 2-9 floor area > 500m ²	180.00	180.00	FS	N
Transport of Waste				
Approval to operate (per vehicle)	195.00	200.00	CR	N
Where disposal is not within the Griffith LGA licensed waste management facility	310.00	317.00	SL	N
Fine (waste disposal log book not maintained)	1,000.00	1,000.00	CB	N
Approval to place waste storage container in a public place (bins in excess of 240 ltr)				
Application Fee	110.00	113.00	CR	N
Rental (per month)	160.00	164.00	CB	N
Inspection and Resiting of Buildings				
Within Council area	150.00/hour or part thereof	150.00/hour or part thereof	FS	N
Outside Council area	220.00 + 130.00/hour or part thereof + \$1.00 per km (return trip) outside City of Griffith LGA	220.00 + 130.00/hour or part thereof + \$1.00 per km (return trip) outside City of Griffith LGA	FS	N
Relocatable Home & Associated Structure Application				
0 -125m ² (gross floor area)	\$60.00 + \$3.12/m ²	\$60.00 + \$3.12/m ²	FS	N
126 -310m ² (gross floor area)	\$450.00 + \$1.76/m ²	\$450.00 + \$1.76/m ²	FS	N
> 310m ² (gross floor area)	\$775.00 + \$0.88/m ²	\$775.00 + \$0.88/m ²	FS	N
Relocatable Home & Associated Structure Inspections	300.00	300.00	FS	N
Oil or Solid Fuel Heater				
Application to install	270.00	270.00	FS	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2014/2015
 05 HOUSING & COMMUNITY AMENITIES
 Development Assessment - Miscellaneous
 Draft

DESCRIPTION	Draft		FEE JUSTIF.	
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Camping Licence				
to occupy land upon which a dwelling is being erected	145.00	148.00	FS	N
Caravan Parks, Camping Grounds & Manufactured Home Estates				
Initial Application to operate per site	25.00	25.00	SL	N
12 sites or less	300.00	300.00	SL	N
Reinspection for non-compliance per site	25.00	25.00	SL	N
12 sites or less	300.00	300.00	SL	N
Renewal, continuation or periodic inspection per site	12.00	12.00	SL	N
17 sites or less	204.00	204.00	SL	N
Reinspection for non-compliance per site	12.00	12.00	SL	N
17 sites or less	204.00	204.00	SL	N
Replacement Approval (new proprietor)	60.00	60.00	SL	N
Inspection, Certification of Completion, Manufactured Home and Associated Structures on the Site:	110.00	110.00	SL	N
Reinspection for non-compliance	110.00	110.00	SL	N
Separate Associated Structure not on Certificate of Compliance	55.00	55.00	SL	N
Reinspection for non-compliance	55.00	55.00	SL	N
Busker's Licence				
per person per month	N/C	N/C		
per group per month	N/C	N/C		

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2014/2015
 05 HOUSING & COMMUNITY AMENITIES
 Urban Stormwater and Drainage

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Stormwater Management Service Charge				
(1) Residential Premises - On urban land				
(i) Strata - per annum	12.50	12.50	AN	N
(ii) Vacant - per annum	Exempt	Exempt	AN	N
(iii) Other - per annum	25.00	25.00	AN	N
(2) Commercial Premises - per annum / 350sq metres (On urban land)	25.00	25.00	AN	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Household Garbage Collection

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Collection Charges:				
240 litre-Domestic Waste Management # Charge per year (serviced weekly)	246.00/service	254.00/service	FS	N
240 litre-Industrial/Commercial User Charge (first bin only) # Charge per year (serviced weekly)	496.00/service	496.00/service	FS	Y
660 litre-Industrial/Commercial User Charge (first bin only) # Charge per year (serviced weekly)	1323.00/service	1323.00/service	FS	Y
1100 litre-Industrial/Commercial User Charge (first bin only) # Charge per year (serviced weekly)	2206.00/service	2206.00/service	FS	Y
Capital Loan Charge	25.00	25.00	AN	N
Landfill Carbon Fee	7.00	7.00	AN	N
Residential Vacant Annual Charge per assessment	36.00	36.00	AN	N
240 litre-Recycling Collection (Domestic Waste) Charge per year (serviced fortnightly)	122.00/service (Subject to contractual rise/fall agreement)	127.00/service (Subject to contractual rise/fall agreement)	FS	N
240 litre-Recycling Collection (Industrial/Commercial Waste) Charge per year (serviced fortnightly)	268.00/service (Subject to contractual rise/fall agreement)	277.00/service (Subject to contractual rise/fall agreement)	FS	Y
Additional Collection Services (Special, per address with minimum per bin-240 ltr charge to apply):				
- Domestic	38.00	39.00	CR	N
- Commercial	53.00	55.00	CR	Y
Additional Charges				
- Penalty Fee For Video Verification Of Missed Collection (refundable if verified)	38.00	38.00	CR	N
Replacement Bins:				
240 litre Domestic	100.00	90.00	CR	N
240 litre Commercial	100.00	100.00	CR	Y
660 litre	915.00	915.00	CR	Y
1100 litre	1,640.00	1,640.00	CR	Y

Note that Capital Loan Charge & Landfill Carbon Fee need to be added to fee.

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Other Sanitary & Garbage

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Public Disposal Charges:				
Mixed Waste per tonne	116.00	120.00	FS	Y
Minimum Charge	33.00 min.	34.00 min.	FS	Y
Commercial load containing recyclable material	232.00	240.00	FS	Y
Separated Waste per tonne				
Un-reinforced concrete/bricks	16.00	16.50	FS	Y
Lightly reinforced concrete	25.00	26.00	FS	Y
Heavily reinforced concrete	28.00	29.00	FS	Y
Steel	17.00	17.60	FS	Y
Minimum Charge	19.00 min.	20.00 min.	FS	Y
Clean fill (Virgin Excavated Natural Material-no rock)	Free	Free	FS	Y
Grease Trap Waste per litre	0.30	0.31	FS	Y
Green Waste per tonne	50.00	52.00	FS	Y
Minimum Charge	25.00	26.00	FS	Y
Trailers greater than 1.8m x 1.2m x 0.5m will be charged by weight (per tonne)	As per waste type	As per waste type	FS	Y
Minimum Charge	30.00 min.	31.00 min.	FS	Y
Trailers greater than 1.8m x 1.2m x 0.5m filled above water level will be charged by weight (per tonne)	As per waste type	As per waste type	FS	Y
Minimum Charge	30.00 min.	31.00 min.	FS	Y
Flat Charges for Car, Ute and Trailer - Mixed Waste				
Car or Station Wagon	9.00	9.50	FS	Y
Van, Ute or Box Trailer (max. 1.8m x 1.2m x 0.5m)	24.00	25.00	FS	Y
Van, Ute or Box Trailer (max. 1.8m x 1.2m x 0.5m) - Single Waste				
Concrete, bricks	12.00	12.50	FS	Y
Steel	8.00	8.00	FS	Y
Green Waste	20.00	21.00	FS	Y
Mixed Waste - Applies if weighbridge out due to power failure	54.00 per m ³	56.00 per m ³	FS	Y
Putrescible Wastes (vegetable or animal) per tonne	144.00	150.50	FS	Y
Minimum Charge	33.00 min.	34.50 min.	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Other Sanitary & Garbage cont.

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Hazardous Wastes:				
Refrigerators (with CFC gases)	Not Accepted	Not Accepted	-	-
Refrigerators (with CFC gases removed)	20.00	21.00	CR	Y
Animals:				
Dogs and Cats	10.00	10.50	CR	Y
Sheep, goats and large dogs	15.00	16.00	CR	Y
Cows and horses	127.00	133.00	CR	Y
Tree Stumps: (tree girth of 0.8m and over)	145.00	151.50	CR	Y
Asbestos : (per tonne)	163.00	170.00	CR	Y
(Minimum charge of \$31.00)	30.00	31.00	CR	Y
Rewrapped Asbestos-including materials (per tonne)	179.00	187.00	CR	Y
Rehabilitation Soil: (per tonne)	147.00	154.00	CR	Y
(From Service Stations etc)				
Tyres:				
Car	9.00	9.50	CR	Y
Light Truck - 4wd etc	15.00	16.00	CR	Y
Heavy Truck - up to 1.15m diameter with 220 tread width	23.00	24.00	CR	Y
Super Single - over 1.15m diameter or over 220 tread width	34.00	35.50	CR	Y
Small Earthmover - 1.0m to 1.3m diameter	100.00	104.50	CR	Y
Medium Earthmover - 1.3m to 1.8m diameter	370.00	387.00	CR	Y
Large Earthmover - 1.8m diameter and over	510.00	533.00	CR	Y
Waste Collection Services For Special Events:				
Delivery and collection of bins plus disposal of rubbish	Quoted	Quoted	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Griffith Cemetery

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
General Section				
Includes Permit to Bury				
New Grave (1st Interment - casket or ashes)	1,670.00	1,720.00	CR	Y
Re-Open (2nd Interment - casket)	956.00	984.00	CR	Y
Re-Open (2nd & subsequent interments - ashes)	377.00	388.00	CR	Y
New Grave - Infant (1st Interment - casket or ashes)	804.00	828.00	CR	Y
Re-Open - Infant (2nd Interment - ashes)	377.00	388.00	CR	Y
Ashes placed inside Casket (At time of Casket Interment)	262.00	270.00	CB	Y
Lawn Section				
Includes Permit to Bury, Plaque and Vases				
New Grave (1st Interment - casket or ashes)	2,897.00	2,968.00	CR	Y
Re-Open (2nd Interment - casket or ashes)	1,205.00	1,243.00	CR	Y
Re-Open (2nd Interment - ashes)	588.00	See Above	CR	Y
Re-Open (3rd or subsequent Internment - ashes)	377.00	708.00	CR	Y
Ashes placed inside Casket (At time of Casket Interment)	262.00	590.00	CB	Y
Infant Lawn Section				
Includes Permit to Bury, Plaque and Vase				
New Grave (1st Interment - casket or ashes)	1,533.00	1,572.00	CR	Y
Re-Open (2nd Interment - casket)	1,153.00	1,184.00	CR	Y
Re-Open (2nd Interment - ashes)	1,044.00	1,072.00	CR	Y
Re-Open (3rd Interment - ashes) - Includes permit to bury only	377.00	388.00	CR	Y
Ashes				
Includes Permit to Bury				
Lawn One (1st Interment)	649.00	669.00	CR	Y
Plus Plaque costs to be determined & paid for at the time of ordering, depending on size and style required.				
Lawn One (2nd Interment)	622.00	641.00	CR	Y
Plus Plaque costs to be determined & paid for at the time of ordering, depending on size and style required.				
Includes Permit to Bury and Plaque				
Rose Garden	988.00	1,019.00	CB	Y
Niche Wall				
Level A - B - C (1st Interment)	1,144.00	1,180.00	CB	Y
Level A - B - C (2nd Interment)	692.00	712.00	CB	Y
Below Ground Vaults				
Includes Permit to Bury				
Double	9,121.00	9,394.00	CR	Y
Single	5,443.00	5,606.00	CR	Y
Infant	2,254.00	2,321.00	CR	Y
Double (pre purchased prior to 30 June 1996) Re-Open				
Permit to Bury	182.00	187.00	SL	N
Suspended Slab	200.00	206.00	CR	N
Mausoleum - Capella				
Includes Permit to Bury				
Per Interment in Crypt	1,513.00	1,558.00	CB	Y
Perpetual Maintenance per Crypt (payable as per DA condition)	1,879.00	1,935.00	CR	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2014/2015
 05 HOUSING & COMMUNITY AMENITIES
 Griffith Cemetery

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Late Funerals (Council staff require approximately one (1) hour after the departure of mourners/funeral director to complete their tasks) Actual Cost	125.00	Actual Costs	CR	Y
Saturday Funerals (Additional Charge)				
Burial - Casket	945.00	973.00	CR	Y
- Ashes	439.00	452.00	CR	Y
After Hours Booking Fee Per Interment	90.00	93.00	FS	N
Agent's Fee On fees collected on behalf of Griffith City Council	4.0%	4.0%	FS	Y
Reservation Available ALL Sections - current fee payable in FULL Transfer of Right of Burial (Administration Fee)	Current Fee 125.00	Current Fee 130.00	FS FS	Y N
Monumental Permit All works	200.00	206.00	FS	N
Monumental Mason Performance Bond Once Only - per business entity	1,130.00	1,168.00	CR	N
Exhumation Per Exhumation	2,500.00	2,575.00	FS	Y
Per Exhumation - within Cemetery (Administration Fee)	377.00	388.00	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Yenda Cemetery

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
General Section				
Includes Permit to Bury				
New Grave (1st Interment - casket or ashes)	1,547.00	1,593.00	CR	Y
Re-Open (2nd Interment - casket)	860.00	885.00	CR	Y
Re-Open (2nd & subsequent interments - ashes)	377.00	388.00	CR	Y
New Grave - Infant (1st Interment - casket or ashes)	742.00	764.00	CR	Y
Re-Open - Infant (2nd Interment - ashes)	377.00	388.00	CR	Y
Ashes placed inside Casket (At time of Casket Interment)	262.00	270.00	CB	Y
Lawn Section				
Includes Permit to Bury, Plaque and Vases				
New Grave (1st Interment - casket or ashes)	2,757.00	2,824.00	CR	Y
Re-Open (2nd Interment - casket or ashes)	1,143.00	1,180.00	CR	Y
Re-Open (2nd Interment - ashes)	588.00	See Above	CR	Y
Re-Open (3rd or subsequent Internment - ashes)	377.00	708.00	CR	Y
Ashes placed inside Casket (At time of Casket Interment)	262.00	270.00	CB	Y
Infant Lawn Section				
Includes Permit to Bury, Plaque and Vase				
New Grave (1st Interment - casket or ashes)	1,414.00	1,450.00	CR	Y
Re-Open (2nd Interment - casket)	1,029.00	1,056.00	CR	Y
Re-Open (2nd Interment - ashes)	919.00	943.00	CR	Y
Re-Open (3rd Interment - ashes) - Includes permit to bury only	377.00	388.00	CR	Y
Ashes				
Includes Permit to Bury and Plaque				
Niche Wall				
1st Interment	1,139.00	1,174.00	CR	Y
2nd Interment	692.00	712.00	CR	Y
Below Ground Vaults				
Includes Permit to Bury				
Double	9,121.00	9,394.00	CR	Y
Double (pre purchased prior to 30 June 1996) Re-Open				
Permit to Bury	182.00	187.00	SL	N
Suspended Slab	200.00	206.00	CR	N
Late Funerals				
(Council staff require approximately one (1) hour after the departure of mourners/funeral director to complete their tasks)				
Actual Cost	125.00	Actual Costs	CR	Y
Saturday Funerals				
(Additional Charge)				
Burial - Casket	945.00	973.00	CR	Y
- Ashes	439.00	452.00	CR	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Yenda Cemetery

Draft				
DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
After Hours Booking Fee Per Interment	90.00	93.00	FS	Y
Agent's Fee On fees collected on behalf of Griffith City Council	4.0%	4.0%	FS	Y
Reservation Available ALL Sections - current fee payable in FULL	Current Fee	Current Fee	FS	Y
Transfer of Right of Burial (Administration Fee)	125.00	130.00	FS	N
Monumental Permit All works	200.00	206.00	FS	N
Monumental Mason Performance Bond Once Only - per business entity	1,130.00	1,168.00	CR	N
Exhumation Per Exhumation	2,500.00	2,575.00	FS	Y
Per Exhumation - within Cemetery (Administration Fee)	377.00	388.00	FS	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2014/2015
 05 HOUSING & COMMUNITY AMENITIES
 Bagtown Cemetery

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Monumental Permit				
All works	200.00	206.00	FS	N
Exhumation				
Per Exhumation	2,500.00	2,575.00	FS	Y
Per Exhumation - within Cemetery (Administration Fee)	377.00	388.00	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
05 HOUSING & COMMUNITY AMENITIES
Cemetery - General

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Plaque Charges				
Plaque - 381mm x 279mm (15" x 11")				
Raised Edge - Dual - 8 line - 3, 4, 5 or 6 line standard DP	680.00	690.00	CB	Y
Raised Edge - Single - 8 line	465.00	475.00	CB	Y
Plaque - 203mm x 152mm (8" x 6")				
Raised Edge - Single - 5 line	232.00	240.00	CB	Y
Detachable Plate				
For second interment - Dual Plaque - 3, 4, 5 or 6 line	134.00	140.00	CB	Y
Additional Line(s)				
Charge for additional lines - 381mm x 279mm - per line	28.00	29.00	CB	Y
Charge for additional lines - 203mm x 152mm - per line	25.00	26.00	CB	Y
Photo				
Ultra image - 5cm x 7cm (Colour)	217.00	220.00	CB	Y
Ultra image - 5cm x 7cm (Black & White)	196.00	200.00	CB	Y
Milling of plaque for photo	135.00	140.00	CB	Y
Badges & Emblems				
Emblems/Badges on Order Forms - First one free if ordered with plaque				
Additional Emblems/Badges if ordered with plaque Type A, B & C	42.00	45.00	CB	Y
Additional Emblems/Badges - Ordered separately	120.00	122.00	CB	Y
Vases				
Two vases are supplied in Lawn Section with first plaque order				
Additional vases on request - each	160.00	162.00	CB	Y
Plaque Maintenance				
Reconditioning of Plaque - 381mm x 279mm - Dual	212.00	215.00	CB	Y
Reconditioning of Plaque - 381mm x 279mm - Single	165.00	170.00	CB	Y
Reconditioning of Plaque - 203mm x 152mm	124.00	130.00	CB	Y
Polishing Kit	31.00	35.00	CB	Y
Alteration - Per letter	78.00	80.00	CB	Y
Alteration - Per Name letter	93.00	95.00	CB	Y
Concrete Mounting Block				
Mounting Block - Suit 381mm x 279mm (Including fixing)	115.00	120.00	CB	Y
Mounting Block - Suit 203mm x 152mm (Including fixing)	100.00	105.00	CB	Y
Commemorative Tree Lot Corridor				
Raised Edge - Single - 8 line (Including Mounting Block)	242.00	245.00	CB	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
06 WATER SUPPLIES

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Water Connection Fees:				
20mm meter (including connection from main)	1,070.00	1,100.00	CR	Y
25mm meter (including connection from main)	1,267.00	1,300.00	CR	Y
20mm meter (supply & install meter only)	130.00	130.00	CR	Y
25mm meter (supply & install meter only)	180.00	180.00	CR	Y
Larger sizes by quotation				
Upgrade meter size from 20 to 25mm	1,267.00	1,267.00	CR	Y
Downgrade meter to 40mm	125.00	130.00	CR	Y
Downgrade meter to 32mm	105.00	110.00	CR	Y
Downgrade meter to 25mm	98.00	Free	CR	Y
Downgrade meter to 20mm	Free	Free	CR	Y
Water Meter Testing Fees:				
20mm	205.00	210.00	CR	Y
25mm	220.00	230.00	CR	Y
32-40mm	300.00	300.00	CR	Y
50-80mm	355.00	360.00	CR	Y
Backflow Prevention Testing Fee	123.00	123.00	CR	Y
Investigation Fee for Water Supply Extension (per application)	500.00	500.00	CR	Y
Copy of Council Water Usage Notice (on Base Stock)				
Official Coloured Copy	7.00	7.00	CR	N
Black & White Copy	3.50	3.50	CR	N
Fee for Flow Rate Test - NSW Fire Brigade	190.00	200.00	CR	Y
Water Meter Reconnection Fee (where a water restricting meter has been installed)	230.00	230.00	CR	Y
Water Fill Fee for Swimming Pool (from Hydrant Only)	85.00	85.00	CR	Y
Ozonation (Disinfection) of Water Mains				
Up to 150mm in diameter (per metre length of water main)	1.65/metre (Minimum Fee of 350.00)	1.65/metre (Minimum Fee of 350.00)	CR	Y
Greater than 150mm in diameter (per metre length of water main)	Quoted	Quoted	CR	Y
Water Rebate - Water Saving Devices				
AAA Rated Shower Rose - \$20.00 rebate (each)				
AAAA Dual Flush Toilet Suite/Cistern - \$50.00 (each)				
Home Dialysis Rebate - First 100 kL/annum free				

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
06 WATER SUPPLIES

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Raw Water Charges: Griffith City Council				
Parks and Gardens (unmetered)	3,500.00	3,500.00	CR	N
Standpipe (short term user). Weekly Charge - Opening Fee	36.00/week	40.00/week	CR	N
Standpipe (Metered) Potable - per kilolitre	1.80	1.90	CR	N
Standpipe (Metered) Non Potable - per kilolitre	0.60	0.65	CR	N
Standpipe Key Deposit (refundable on return)	50.00	50.00	CR	N
Water				
Metered Potable Water (per kilolitre)	0.63 (first 200kL)	0.65 (first 200kL)	CR	N
	1.20 there after	1.25 there after	CR	N
Metered Raw Water (per kilolitre)	0.32	0.33	CR	N
Access Fee - Potable/Raw (based on meter size)				
20mm	129.00	129.00	CR	N
25mm	201.00	201.00	CR	N
32mm	330.00	330.00	CR	N
40mm	516.00	516.00	CR	N
50mm	807.00	807.00	CR	N
80mm	2,064.00	2,064.00	CR	N
100mm	3,225.00	3,225.00	CR	N
150mm	7,257.00	7,257.00	CR	N
200mm	7,257.00	7,257.00	CR	N
Strata Neighbourhood (shared meter)	261.00	261.00	CR	N
Unmetered Property (less than 225 metres from water main)	129.00	129.00	CR	N
Yenda Dual	201.00	201.00	CR	N
CBD Area - Unmetered Services (Low users)	429.00	441.00	CR	N
CBD Area - Unmetered Services (Medium users)	801.00	825.00	CR	N
CBD Area - Unmetered Services (High users)	2,601.00	2,700.00	CR	N
Dedicated Fire Service	N/A	N/A		
Backflow Prevention Rentals				
Backflow Prevention Med 20mm	27.00	27.00	CR	N
Backflow Prevention Med 25mm	30.00	30.00	CR	N
Backflow Prevention Med 32mm	42.00	42.00	CR	N
Backflow Prevention Med 40mm	45.00	45.00	CR	N
Backflow Prevention Med 50mm	51.00	51.00	CR	N
Backflow Prevention Med 80mm	180.00	180.00	CR	N
Backflow Prevention Med 100mm	225.00	225.00	CR	N
Backflow Prevention Med 150mm	351.00	351.00	CR	N
Backflow Prevention Med 200mm	585.00	585.00	CR	N
Backflow Prevention High 20mm	36.00	36.00	CR	N
Backflow Prevention High 25mm	48.00	48.00	CR	N
Backflow Prevention High 32mm	60.00	60.00	CR	N
Backflow Prevention High 40mm	66.00	66.00	CR	N
Backflow Prevention High 50mm	72.00	72.00	CR	N
Backflow Prevention High 80mm	216.00	216.00	CR	N
Backflow Prevention High 100mm	285.00	285.00	CR	N
Backflow Prevention High 150mm	459.00	459.00	CR	N
Backflow Prevention High 200mm	897.00	897.00	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
07 SEWERAGE SERVICES

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
TRADE WASTE CHARGES				
Category 3				
Trade Waste Services Approvals and Contract				
Application and set up charge (major pre-treatment OR > 20kl/d)	800.00	800.00	CR	N
Annual Trade Waste Administration Charge (TWAC)	486.00	486.00	AN	N
Trade Waste Usage Charge - per Kl (TWUC)	1.16	1.19	CR	N
Excess Mass Charges (Unit Prices)				
Suspended Solids (per kg) > 300mg/l	1.34	1.34	CR	N
Total Nitrogen (per kg) TKN . 50 mg/l	0.34	0.34	CR	N
Total Phosphorus (per kg) > 10 mg/l	15.34	15.34	CR	N
Sulphate (per kg) > 100 mg/l	0.20	0.20	CR	N
Sulphide (per kg) > 1mg/l	1.50	1.50	CR	N
Total Dissolved Solids (per kg) > 1000 mg/l	0.13	0.13	CR	N
Biological Oxygen Demand (BOD)				
Cost Of Discharge/Kg BODs				
For BODs ≤ to 300 mg/l	\$0.00/kg discharged	\$0.00/kg discharged	FS	N
For BODs from 301 - 600 mg/l	\$1.39/kg discharged	\$1.39/kg discharged	FS	N
For BODs from 601 - 1500 mg/l	\$3.40/kg discharged	\$3.40/kg discharged	FS	N
For BODs > 1500mg/l	\$7.20/kg discharged	\$7.20/kg discharged	FS	N
pH Charges				
For discharges of trade waste not complying with the approved licence limits for pH, for each daily occurrence	180.00	180.00	CR	N
Category 2				
Application Fee (new application)	80.00	80.00	CR	N
Annual Trade Waste Administration Charge (TWAC)	180.00	180.00	AN	N
Non Compliance Charge - NCC (per kl)	7.00	7.00	FS	N
Trade Waste Usage Charge - per Kl (TWUC)	1.16	1.19	FS	N
Renewal or Minor Change to an Approval	80.00	80.00	CR	N
Reinspection Charge (each)	65.00	65.00	CR	N
Category 1				
Application Fee (new application)	82.00	82.00	CR	N
Annual Trade Waste Administration Charge (TWAC)	81.00	81.00	AN	N
Renewal or Minor Change to an Approval	82.00	82.00	CR	N
Reinspection Charge (each)	65.00	65.00	CR	N
Category S (Septic)				
Application Fee (new application)	155.00	155.00	CR	N
Renewal or Minor Change to an Approval	155.00	155.00	CR	N
Private Analytical Testing by Quotation (cost plus 20%)	Cost plus 20%	Cost plus 20%	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
07 SEWERAGE SERVICES

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Septic Tank Waste Disposal				
Discharge fee based on total capacity (kl) of tanker truck or approved discharge metered volume.				
(1) Discharge made in the designated hours.	20.00/kl	20.00/kl	CR	N
(2) Additional charge (if a Council employee is required to leave his/her duties to attend the disposal, ie. outside designated hours).	200.00	200.00	CR	N
(3) Sullage Disposal (Pelican Shores) Annual Administration Fee	1,500.00	1,500.00	AN	N
Sewerage Charges for Residential & Non-Residential				
(1) (a) Residential Sewerage Charge (per residence)	729.00	750.00	AN	N
(b) Non Connected Residential Properties within 75m of Service (80%)	582.00	600.00	AN	N
(2) Non Residential Sewerage Access Annual Charge (AC)				
(a) 20mm Water Meter Service	411.00	432.00	AN	N
(b) 25mm Water Meter Service	552.00	573.00	AN	N
(c) 32mm Water Meter Service	909.00	930.00	AN	N
(d) 40mm Water Meter Service	1,413.00	1,434.00	AN	N
(e) 50mm Water Meter Service	2,199.00	2,220.00	AN	N
(f) 80mm Water Meter Service	5,637.00	5,658.00	AN	N
(g) 100mm Water Meter Service	8,805.00	8,829.00	AN	N
(h) 150mm Water Meter Service	19,809.00	19,809.00	AN	N
(i) 200mm Water Meter Service	19,809.00	19,809.00	AN	N
(j) CBD Area - Unmetered Services (Low users)	726.00	750.00	AN	N
(k) CBD Area - Unmetered Services (Medium users)	1,713.00	1,734.00	AN	N
(l) CBD Area - Unmetered Services (High users)	2,991.00	3,012.00	AN	N
(m) Non Connected Non Residential Properties within 75m of service	411.00	432.00	AN	N
(3) Non Residential Sewerage Treatment Charge - per KI (STC)	1.41	1.44	CR	N
Sale of Recycled Water to Saleyards (per kL)	0.32	0.33	NF/CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
08 RECREATION & CULTURE
Public Libraries

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Fax - send (per page)	2.50	2.50	CB	Y
Fax - send overseas (per page)	5.50	5.50	CB	Y
Fax - receive (per transmission)	2.50	2.50	CB	Y
Photocopying B & W - A4	0.40	0.40	CB	Y
- A3	0.50	0.50	CB	Y
Photocopying - Colour A4	1.00	1.00	CB	Y
- Colour A3	2.00	2.00	CB	Y
- Microfilm/Microfiche prints	0.50	0.50	CB	Y
Computer :				
- Printout	0.50	0.50	CB	Y
- Scan	1.00	1.00	CB	Y
- Headsets	2.00	2.00	CB	Y
Internet Access				
- Standard PCs (per hour)	1.00	1.00	CB	Y
- Express PCs	N/C	N/C		
- Wireless (per hour)	N/C	N/C		
- Access Card	2.00	2.00	CB	Y
Laminating - Business Card	1.00	1.00	CB	Y
- A4	2.00	2.00	CB	Y
- A3	4.00	4.00	CB	Y
Disc Repair	3.00	3.00	CB	Y
Fines for overdue books (per week)	1.00 (per week)	1.00 (per week)	CR	N
Failure to return books (outstanding fines plus cost of book)	Fine + Cost of Book	Fine + Cost of Book	CR	N
Reservation of books (per book)	1.00	N/C		

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2014/2015
 08 RECREATION & CULTURE
 Public Libraries

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Temporary borrowers deposit (includes \$11.00 non refundable service charge)	N/A	N/A	FS	
Non Residential Membership Fee	20.00	20.00	FS	N
Inter-Library Loans (per book) - Public Library	4.00	4.00	FS	Y
- Academic Library	16.50	16.50	FS	Y
Discarded books	1.00	1.00	CR	Y
Book Group Subscriptions	420.00	420.00	AN	Y
Preservation Material				
- Clear Mylar Envelopes - A4	3.00/sheet	3.00/sheet	CR	N
- Clear Mylar Envelopes - A3	4.00/sheet	4.00/sheet	CR	N
Hire of Meeting Room/Study Rooms:				
- Cost for full day hire/room	60.00	60.00	CB	Y
- Cost for half day hire/room (less than four hours)	30.00	30.00	CB	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
08 RECREATION & CULTURE
Museums

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
<u>PIONEER PARK MUSEUM</u>				
Entry:				
Adults	10.00	10.00	CB	Y
Pensioners/Tertiary Students (over 15)	8.00	8.00	CB	Y
Child (under 15)	6.00	6.00	CB	Y
Family (2 adults & 3 children under 15, child under 5 years free of charge)	30.00	30.00	CB	Y
Annual Season Ticket:				
Family Season Ticket	40.00	40.00	CR	Y
Volunteer Membership	3.00	3.00	CR	Y
Arts/Cultural Groups (by arrangement)	30.00	30.00	CR	Y
Events:				
Weddings - Use of the Church	120.00	120.00	CB	Y
Arranged Flowers for the Church	60.00	60.00	CB	Y
Use of Grounds for Wedding	120.00	100.00	CB	Y
Note: Exclusive hire of the Park at discretion of the manager. Hire rates for events are dependent on numbers, duration, level of risk and security hire costs.				
Hire of Myall Park Hall - full day	250.00	200.00	CB	Y
Hire of Myall Park Hall - half day	125.00	125.00	CB	Y
Additional Cost to Hire Kitchen (flat rate)	50.00	100.00	CB	Y
Ground Hire:				
Use of Grounds	100.00	100.00	CB	Y
Barbecue Hire	10.00	20.00	CB	Y
Heater Hire	-	20.00	NF/CB	Y
Photographs:				
Use of Grounds up to 4.00 pm (per hour)	70.00	70.00	CB	N
Use of Grounds after 4.00 pm (per hour)	50.00	120.00	CB	N
Park Train:				
Special event days, or by request - subject to staff availability (flat rate)	1.00	20.00	CB	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
08 RECREATION & CULTURE
Art Galleries

Draft				
DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC
<u>GRIFFITH REGIONAL ART GALLERY</u>				
Artist Entry Fee:	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CR	Y
Workshops:	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CR	Y
Commission On Sale Of Artwork:	30% of selling price *	30% of selling price *	CR	Y
Hire of Gallery:				
Per day	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CB	Y
Per day including evening	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CB	Y
Hire of Meeting Room:				
Non Commercial Groups - Other than the Art Gallery committees				
Half Day	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CB	Y
Full Day	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CB	Y
Commercial Groups				
Half Day	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CB	Y
Full Day	At the discretion of the Gallery Coordinator	At the discretion of the Gallery Coordinator	CB	Y

* Or as negotiated with Gallery Coordinator. Weekends & Public Holidays incur extra loading.

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
08 RECREATION & CULTURE
Art Galleries

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL ART GALLERY (Continued)				
Hire Charges				
Monday - Friday				
8am - 12 noon	-	90.00	NC/CB	Y
12 noon - 5pm	-	90.00	NC/CB	Y
Morning & Afternoon (9am-5pm)	-	120.00	NC/CB	Y
Evenings 5pm - midnight	-	120.00	NC/CB	Y
Saturday				
8am - 12 noon	-	100.00	NC/CB	Y
12 noon - 5pm	-	100.00	NC/CB	Y
Morning & Afternoon (9am-5pm)	-	130.00	NC/CB	Y
Evenings 5pm - midnight	-	130.00	NC/CB	Y
Sunday				
8am - 12 noon	-	110.00	NC/CB	Y
12 noon - 5pm	-	110.00	NC/CB	Y
Morning & Afternoon (9am-5pm)	-	140.00	NC/CB	Y
Evenings 5pm - midnight	-	140.00	NC/CB	Y
Staff				
At least one staff member must be on duty at all times that any part of the Art Gallery is occupied. Two staff members are required if patron numbers over 60 are expected.				
Monday - Friday (2 hours minimum)				
Staff - RSA Holder	-	37.00/hour	NC/CB	Y
Saturday (2 hours minimum)				
Staff - RSA Holder	-	45.00/hour	NC/CB	Y
Sunday (2hr minimum)				
Staff - RSA Holder	-	50.00/hour	NC/CB	Y
* Public Holiday Fees and charges apply; contact Art Gallery for Public Holiday schedule				
Bar Facilities				
Please discuss your bar requirements with the Art Gallery Coordinator. If you wish to sell alcohol or purchased alcohol is included in the ticket price a one off licence will be required and can be obtained from OLGR (Office of Liquor Gaming and Racing).				
Hire Equipment				
TV	-	30.00	NC/CB	Y
Data Projector	-	50.00	NC/CB	Y
Tablecloths (each)	-	5.00	NC/CB	Y
Urn, cups and saucers (20 available)	-	30.00	NC/CB	Y
Confirmation of hire				
Hiring the Art Gallery must be confirmed by return of the confirmation of hire and a deposit of \$50 being paid to the Art Gallery	-	50.00	NC/CB	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
08 RECREATION & CULTURE
Other Cultural Services

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
GRIFFITH REGIONAL THEATRE				
COMMERCIAL				
Performance Only:				
\$750 or 11.5% of Gross Box Office (whichever is greater).	750.00	750.00	CB	Y
Second Show (within same booking)	575.00	575.00	CB	Y
Booking Fee:				
Per ticket including complimentary	2.50	2.50	CB	Y
Credit card / EFTPOS Handling Fee	3.85%	1.99%	CB	Y
Online Booking Fee	1.50	3.00	CR	Y
Confirmation of hire - \$550.00 deposit to confirm hire.	550.00	550.00	CB	N
COMMUNITY				
Community Performance (Auditorium):				
Base rent of \$400 or	400.00	400.00	CR	Y
Second Show (within same booking)	200.00	200.00	CB	Y
\$2.00/seat whichever is greater.	2.00	2.00	CR	Y
Community Performance (Foyer):				
In conjunction with a community booking, one FREE one hour rehearsal on a day to be agreed with by the Theatre Manager.				
Rehearsal beyond this:				
Monday - Friday (4 hours)	-	50.00 (ex Staff)	NF/CR	Y
Saturday (4 hours)	-	70.00 (ex Staff)	NF/CR	Y
Sunday (4 Hours)	-	90.00 (ex Staff)	NF/CR	Y
Community Rehearsals:				
In conjunction with a community booking, one FREE four hour rehearsal on a day to be agreed with by the Theatre Manager.				
Rehearsal beyond this:				
Monday - Friday	75.00/hour (ex Staff)	65.00/hour (ex Staff)	CR	Y
Saturday	75.00/hour (ex Staff)	80.00/hour (ex Staff)	CR	Y
Sunday	75.00/hour (ex Staff)	90.00/hour (ex Staff)	CR	Y
Community Booking Fee:				
Per ticket	2.00	2.00	CR	Y
Complimentary	2.00	2.00	CR	Y
Credit Card / EFTPOS	3.85%	N/C		
Online Booking Fee	1.50	2.50	CR	Y
Confirmation of Community hire - \$250.00 deposit to confirm hire.	250.00	250.00	CB	N

NB: These COMMUNITY rates include use of dressing rooms. Additional cleaning and breakage at cost.

Where date of booking being made is beyond current financial year, receipt of deposit will enable quote from current financial year to be applied to future financial year.

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2014/2015
 08 RECREATION & CULTURE
 Other Cultural Services

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL THEATRE (Continued)				
CONFERENCES/PUBLIC MEETINGS/COMMERCIAL				
Guidelines:				
Set up days & times are chargeable				
Rental:				
Full Day (3 sessions of 4 hours each)	750.00	750.00	CB	Y
Morning/Afternoon per session (4 hours) 8-12pm 1-5pm	325.00	325.00	CB	Y
Evening (4 hours) 6-10pm	325.00	325.00	CB	Y
Each additional hour (or part thereof)	160.00	160.00	CB	Y
Foyer (in conjunction with auditorium) per day when utilised for trade shows/displays	110.00	110.00	CB	Y
FOYER ONLY (Monday to Friday)				
Trade Display / Reception				
Rental:				
Per day	220.00	220.00	CR	Y
Per five day week	800.00	800.00	CR	Y

NB: Where date of booking being made is beyond current financial year, receipt of deposit will enable quote from current financial year to be applied to future financial year.

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
08 RECREATION & CULTURE
Other Cultural Services

Draft				
DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL THEATRE (Continued)				
BURLEY GRIFFIN ROOM RATES				
Functions:				
Hire of Room				
Evening 6.30pm - 12am	140.00	140.00	CB	Y
Full Day up to 8 hours, 9am - 5pm	140.00	140.00	CB	Y
Half Day up to 4 hours, 9am-1pm or 1pm - 5pm	90.00	90.00	CB	Y
Full Day 9am - 11.30 pm, Mon - Fri	280.00	280.00	CB	Y
Each additional hour or part thereof:	50.00	50.00	CB	Y
Rehearsals and/or Set ups	45.00/hour	45.00/hour	CB	Y
Use of kitchen used "cold" kitchen 9-5pm	100 Flat	100 Flat	CB	Y
In conjunction use of "hot" kitchen 9-5pm	100 Flat	100 Flat	CB	Y
Use of kitchen after 5pm	100 Flat	100 Flat	CB	Y
With BGR, plus crockery & cutlery	50.00	50.00	CB	Y
Morning/afternoon tea per person - Instant Coffee	3.50/person	3.50/person	CB	Y
Morning/afternoon tea per person - Percolated Coffee	5.00/person	5.00/person	CB	Y
Catering arranged by BGR	Per Agreement	Per Agreement	FS	Y
Corkage Charges				
Wine - per person	5.00	5.00	CB	Y
Tablecloths - each	5.00	5.00	CB	Y
Use of TV/Video	30.00	30.00	CB	Y
Use of OHP	20.00	20.00	CB	Y
Use of Piano	50.00	50.00	CB	Y
Data Projector	100.00	100.00	CB	Y
Laptop	55.00	55.00	CB	Y
Lighting Desk and Lights (per session)	110.00	110.00	CB	Y
PA System (with sound desk)	110.00	110.00	CB	Y
CONFIRMATION OF HIRE				
Hiring of the Burley Griffin Room must be confirmed by return of the confirmation of hire and a deposit of \$100.00 being paid to the Theatre.	100.00	100.00	CB	N

NB: Where date of booking being made is beyond current financial year, receipt of deposit will enable quote from current financial year to be applied to future financial year

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2014/2015
 08 RECREATION & CULTURE
 Other Cultural Services

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
GRIFFITH REGIONAL THEATRE (Continued)				
Staff				
At least one staff member must be on duty at all times when any part of the Theatre is occupied.				
Staff (Technical)				
*Manager (week day)	45.00	55.00	CB	Y
*Manager (Saturday)	50.00	60.00	CB	Y
*Manager (Sunday)	55.00	65.00	CB	Y
*Lighting/Stagehand (week day)	35.00	40.00	CB	Y
*Lighting/Stagehand (Saturday)	45.00	55.00	CB	Y
*Lighting/Stagehand (Sunday)	50.00	60.00	CB	Y
*Bump-in/out (week day)	35.00	40.00	CB	Y
*Bump-in/out (Saturday)	45.00	55.00	CB	Y
*Bump-in/out (Sunday)	55.00	60.00		
*Public Holiday	POA	POA	CB	Y
Staff (FOH)				
*FOH Manager (week day)	40.00	45.00	CB	Y
*FOH Manager (Saturday)	47.00	55.00	CB	Y
*FOH Manager (Sunday)	57.00	65.00	CB	Y
*Usher (week day)	37.00	40.00	CB	Y
*Usher (Saturday)	45.00	50.00	CB	Y
*Usher (Sunday)	50.00	60.00	CB	Y
*Public Holiday	POA	POA	CB	Y
Contractors	POA	POA	CB	Y
Notes				
Contract staff in addition to above subject to separate negotiation.				

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
08 RECREATION & CULTURE
Other Cultural Services

Draft				
DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC
GRIFFITH REGIONAL THEATRE (Continued)				
EXTRA CLEANING Hirers are responsible for ensuring the facility is left in a clean & tidy condition. Fees will be charged if extra cleaning is required.	70ph	70ph	CB	Y
Miscellaneous Fees				
Piano Where tuning is requested prior to function.	200.00	200.00	CR	Y
Where used for a School function hire	Cost + 25%	Cost + 25%	FS	Y
Tuning (Including charges) may still be required.	100.00	100.00	FS	Y
Cinema screen/Movie Projector Hire (per 4hr session)	250.00	250.00	CB	Y
Catwalk - centre only	200.00	200.00	CB	Y
Portable Stage	200.00	200.00	CB	Y
Sculptured Curtain Viewing (per person)	3.00	3.00	CB	Y
(Includes Postcard)				
Dance Floor	100.00	100.00	CB	Y
Merchandising Levy (10% of gross sales)	10%	10%	CB	Y
Set of Tickets	150.00 + \$80.00 Set Up	150.00 + \$80.00 Set Up	CR	Y
Detailed Quote Preparation	35.00/hour	35.00/hour	CR	Y
Advertising Commission	Per Agreement	Per Agreement	FS	Y
Promotional Service Charges	200.00	200.00	CR	Y
Promotional Mailouts	1.35/unit	1.35/unit	FS	Y
Exclusive Promotional Mailouts	1.50/unit	1.50/unit	FS	Y
Poster/Flyer Delivery	1.35/outlet	1.35/outlet	FS	Y
Additional Marketing Support	65.00/hour	65.00/hour	CR	Y
Test & Tag (if required)	16.50/unit	16.50/unit	CB	Y
Ticket handling fee - returns/exchanges up to five tickets per ticket	2.50	2.50	CR	Y
Ticket handling fee - returns/exchanges over six tickets flat fee	15.00	15.00	CR	Y
Theatre Membership (per annum)				
Adult	25.00	25.00	AN	Y
Concession/Student	20.00	20.00	AN	Y
COMMUNITY JOINT VENTURE GUIDELINES				
* Fees and charges are negotiable but must at least cover Theatre costs.				
* To be negotiated by the Theatre Manager				
* Compliance criteria:				
- Must be a local group				
- Must be a community orientated group, ie service club or school				
- Must have potential to increase/broaden current or potential Theatre usage				
- Must not be a commercial venture				
- Sample programmes could include:				
Drama classes in school holidays, theatre sports, debating contests, resident theatre company, technical classes.				
* Must be compliant in terms of				
- insurance				
- child protection screening				
- in all other matters which would otherwise put the Griffith City Council at undue risk				

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
08 RECREATION & CULTURE
Swimming Facilities

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
AQUATIC LEISURE CENTRE				
Adults	5.50	5.50	FS	Y
Children	4.50	4.50	FS	Y
Schools	3.50	3.50	FS	Y
Family	17.00	18.00	FS	Y
Pensioners (Also Seniors Card)	4.50	4.50	FS	Y
Private Lessons - Weekends per hour	82.00	86.00	FS	Y
Private Lessons - Weekdays per hour	62.00	66.00	FS	Y
Sunday Family	17.00	17.00	FS	Y
Multipass Pool Tickets (Valid for 3 years):				
Adults - 30 tickets	123.00	125.00	FS	Y
Student - 30 tickets	94.00	95.00	FS	Y
Pensioner - 30 tickets	94.00	95.00	FS	Y
Membership (Includes Aerobic, Aquarobics, Gym and Pool use)				
Full year - Adults	730.00	730.00	FS	Y
Half year - Adults	400.00	400.00	FS	Y
Quarterly - Adults	225.00	225.00	FS	Y
Monthly - Adults	90.00	90.00	FS	Y
Weekly - Adults	25.00	26.00	FS	Y
Weekly - Students	18.00	19.00	FS	Y
Weekly - Pensioners	18.00	19.00	FS	Y
Full year - Students & Pensioners	425.00	430.00	FS	Y
Half year - Students & Pensioners	240.00	245.00	FS	Y
Quarterly year - Students & Pensioners	150.00	155.00	FS	Y
Monthly - Students & Pensioners	65.00	70.00	FS	Y
Corporate Full Year - (Min 10 employees)	680.00	685.00	FS	Y
Corporate Half Year - (Min 10 employees)	370.00	375.00	FS	Y
Corporate Quarterly - (Min 10 employees)	205.00	210.00	FS	Y
Corporate Monthly - (Min 10 employees)	85.00	90.00	FS	Y
Pool Only Membership (Quarterly)	130.00	135.00	FS	Y
Pool Only Membership (Annual)	405.00	410.00	FS	Y
Family Membership Gold - per month (2 Adults + 2 Children)	170.00	175.00	FS	Y
Family Membership Silver - per month (2 Adults + 2 Children)	150.00	155.00	FS	Y
Family Membership Bronze - per month (2 Adults + 2 Children)	90.00	95.00	FS	Y
Family Membership Additional Children - per month	25.00	30.00	FS	Y
Direct Debit Membership - Adult	740.00	754.00	FS	Y
Direct Debit Membership - Adult (per fortnight)	-	29.00	NF/FS	Y
Direct Debit Membership (Corporate) - Adult (per fortnight)	-	25.00	NF/FS	Y
Direct Debit Membership - Student/Pensioner	430.00	442.00	FS	Y
Direct Debit Membership - Student/Pensioner (per fortnight)	-	17.00	NF/FS	Y
Gym (casual)				
Adults (Includes Aerobic, Aquarobics, Gym and Pool use)	11.50	11.50	FS	Y
Students (Entitles both use of pool & gym)	7.50	7.50	FS	Y
Pensioner (Entitles both use of pool & gym)	7.50	5.50	FS	Y
Gymnasium Multivisit Pass (30) - Pool, Gym, Aerobics, Aquarobics (Valid for 3 years)				
Adults	240.00	245.00	FS	Y
Students/Pensioners	160.00	165.00	FS	Y
Gymnasium Multivisit Pass (20) - (Valid for 3 years)				
Adults	165.00	170.00	FS	Y
Students/Pensioners	107.00	112.00	FS	Y
Gymnasium Multivisit Pass (10) - (Valid for 3 years)				
Adults	85.00	90.00	FS	Y
Students/Pensioners	55.00	60.00	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
08 RECREATION & CULTURE
Swimming Facilities

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Programmes				
Schools - per student/session	3.50	4.00	FS	Y
Swim Schools - per session	11.50	12.00	FS	Y
Aqua Therapy session (casual)	14.00	15.00	FS	N
Compensable Aqua Therapy - per session	30.00	35.00	FS	Y
Aqua Private Therapy session (per hour)	95.00	100.00	FS	Y
Toddler Time - per session (includes instruction) Baby Play	11.00	11.50	FS	Y
Learn To Swim - Special Needs (one on one)	16.50	17.00	FS	Y
Weekend Learn To Swim - (1st child)	12.50	13.00	FS	Y
Weekend Learn To Swim - (baby)	11.50	12.00	FS	Y
Bronze Squad - Multivisit Pass (30)	205.00	210.00	FS	Y
Silver Squad - Multivisit Pass (30)	235.00	240.00	FS	Y
Gold Squad - Multivisit Pass (30)	265.00	270.00	FS	Y
Bronze Squad - per month	90.00	95.00	FS	Y
Silver Squad - per month	105.00	110.00	FS	Y
Gold Squad - per month	115.00	120.00	FS	Y
Squad Membership (per month)	-	100.00	NF/FS	Y
Squad Membership (3 years)	-	220.00	NF/FS	Y
Age Gracefully Exercise	3.50	3.50	FS	Y
Training Courses				
Senior First Aid Course (SFA) RLSSA	140.00	140.00	CB	Y
Pool Lifeguard Certificate (PLG) RLSSA	265.00	265.00	CB	Y
Update Pool Lifeguard Certificate RLSSA	125.00	125.00	CB	Y
Bronze Medallion Certificate RLSSA	115.00	115.00	CB	Y
Update Bronze Medallion Certificate RLSSA	80.00	80.00	CB	Y
Course Package Bronze, PLG, SFA	435.00	435.00	CB	Y
Resuscitation (Full)	60.00	60.00	CB	Y
Resuscitation (Update)	30.00	30.00	CB	Y
NSW Police Recruitment Assessment	-	10.00	NC/CB	Y
Austswim - Teacher of Swimming and Water Safety	350.00	350.00	CB	Y
Austswim - Teacher of Infant and Preschool Aquatics	230.00	230.00	CB	Y
Austswim - Disabilities Extension	230.00	230.00	CB	Y
Austswim - Competitive Stroke Extension	175.00	175.00	CB	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
08 RECREATION & CULTURE
Swimming Facilities

DESCRIPTION	Draft		FEE JUSTIF.	GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Personal Training/ Multi Session Packages				
30 minute session	38.00	40.00	FS	Y
60 minute session	58.00	60.00	FS	Y
5x 30 minute session	165.00	170.00	FS	Y
10x 30 minute session	310.00	315.00	FS	Y
5x 60 minute session	265.00	270.00	FS	Y
10x 60 minute session	500.00	505.00	FS	Y
Spectators				
Casual	1.00	1.00	FS	Y
Department of Sport/Rec - Student Entry	4.00	4.00	FS	Y
Swim School	2 Free, Rest Pay	2 Free, Rest Pay	FS	Y
Winter Swim Multipass - (valid for 3 years)	50.00	52.00	FS	Y
Other Charges				
Crèche	5.00	6.00	FS	Y
Crèche Multipass (30 visits) - (valid for 3 years)	115.00	130.00	FS	Y
Junior Karate (per session)	7.00	7.00	FS	Y
Junior Karate Multipass (10 visits) - (valid for 3 years)	40.00	40.00	FS	Y
Swimming Carnivals - student/competitor	3.50	4.00	FS	Y
Carnival School Program Pool Hire (per hour) - whole pool	67.00	100.00	FS	Y
Schools - Gym & Aqua classes	6.00	6.00	FS	Y
Race Club Meets	Normal Charges	Normal Charges	FS	Y
Lane Hire School Carnival - (per hour)	12.00	15.00	FS	Y
Lane Hire - Private use outside of session times (per hour)	45.00	50.00	FS	Y
Weekend Lane Hire (per hour)	54.00	60.00	FS	Y
Late Squad Fees	11.00	14.00	CR	Y
Children Under 5 years of Age - with paying adult	Free	Free		
School with our instructor	6.00	6.20	FS	Y
Schools requiring additional instructors	8.00	8.50	FS	Y
Lockers	2.00	2.00	FS	Y
Private Hire of Centre (per hour)	190.00	200.00	FS	Y
Room Hire (per hour)	35.00	40.00	FS	Y
School Carnival Booking Fee	57.00	60.00	CR	Y
Towel Hire	N/C	1.00	CR	Y
Non-Member Gymnasium Program	35.00	35.00	FS	Y
Reprint of Membership Cards	-	3.00	NC/CR	Y
Administration Fee - Receipts (per term)	-	3.00	NC/CR	Y
Administration Fee for Cancellations	11.00	35.00	CR	Y
Administration Fee for Membership (Direct Debit Cancellations) - 12 Months	100.00	100.00	CR	Y
Administration Fee for Membership (Direct Debit Cancellations) - 6 Months	50.00	50.00	CR	Y
Miscellaneous or Introductory Programs	As Advertised	As Advertised	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
08 RECREATION & CULTURE
Swimming Facilities

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2012/13 FEE (\$) Includes GST (If Applic.)	2012/13 FEE (\$) Includes GST (If Applic.)		
Personal Training				
Buddy Packages (2 people) - per session/person (min 60 minutes)	37.00	39.00	FS	Y
5 x 60 minute sessions (per person)	160.00	165.00	FS	Y
10 x 60 minute sessions (per person)	275.00	280.00	FS	Y
Group Sessions - 60 minutes only				
3 people (per person)	24.00	26.00	FS	Y
3 people - 10 session block (per person)	220.00	225.00	FS	Y
4 people (per person)	22.00	24.00	FS	Y
4 people - 10 session block (per person)	200.00	205.00	FS	Y
5 people (per person)	20.00	22.00	FS	Y
5 people - 10 session block (per person)	180.00	185.00	FS	Y
6 people - maximum (per person)	18.00	20.00	FS	Y
6 people - 10 session block (per person)	160.00	165.00	FS	Y
Aerobics Classes				
Adults	11.50	11.50	FS	Y
Student	7.50	7.50	FS	Y
Pensioner	7.50	5.50	FS	Y
Lunch Classes	9.50	9.50	FS	Y
Specialised Classes For Members (per term)	6.00	7.00	FS	Y
School Groups	-	6.00	NF/FS	Y
Fitkids (kids classes)	-	5.00	NF/FS	Y
Pilates Classes				
Non Member (casual)	13.50	13.50	FS	Y
Non Member Multiple Purchase	-	11.50	NF/FS	Y
Member (casual)	-	7.50	NF/FS	Y
Member Multiple Purchase	-	5.50	NF/FS	Y
Staff Pilates/Bootcamp (per block)	55.00	60.00	FS	Y
Aquarobics Classes				
Adults	11.50	11.50	FS	Y
Student	7.50	7.50	FS	Y
Pensioner	5.50	5.50	FS	Y
GRALC Staff Membership for Fitness Training (per year)	Free	Free		
Challenges	-	100.00	NF/FS	Y
Direct Debit Membership - Corporate	-	650.00	NF/FS	Y
Direct Debit Membership - Corporate (Fortnight)	-	25.00	NF/FS	Y
Direct Debit Administration Joining Fee	20.00	20.00	FS	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2014/2015
 08 RECREATION & CULTURE
 Parks and Gardens

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Line Marking of Sporting Fields	95.00/field	98.00/field	FS	Y
Touch Football, Hockey, Soccer & Rugby Union Fields-Including labour	42.00/court	44.00/court	FS	Y
Netball Courts-including labour				
Clean Up Sporting Fields After Use	55.00	57.00	CR	Y
Per Employee/hr				
Tokens for Sports Ground Lighting	3.00	3.30	CR	Y
Bond & Key Deposit for Power Box at Memorial Park Griffith (Refundable on return of key)	40.00	40.00	CR	N
Goal Post Removal for Soccer & Rugby League at Wade Park Yenda	140.00	145.00	CR	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2014/2015
 08 RECREATION & CULTURE
 Other Sport & Recreation

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
SPORTS STADIUM				
ADMISSION CHARGES				
School Competitions: (All school bookings - student/booking)	3.50	3.70	FS	Y
COURT HIRE				
Junior Sports				
Basketball, Netball, Soccer				
Player/hour - Casual	3.50	3.70	FS	Y
Court/hour - Casual (Maximum)	30.00	30.00	FS	Y
- Competition	30.00	30.00	FS	Y
Stadium/hour - Casual	56.00	60.00	FS	Y
- Competition	56.00	60.00	FS	Y
Stadium/day (9-5) - Casual	360.00	370.00	FS	Y
- Competition	360.00	370.00	FS	Y
Badminton (Junior)				
Court/hour - Casual	9.00	9.50	FS	Y
- Competition	9.00	9.50	FS	Y
Stadium/hour - Casual	60.00	60.00	FS	Y
- Competition	60.00	60.00	FS	Y
Stadium/2 hours - Casual	105.00	110.00	FS	Y
- Competition	105.00	110.00	FS	Y
Stadium/day (9-5) - Casual	360.00	370.00	FS	Y
- Competition	360.00	370.00	FS	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2014/2015
 08 RECREATION & CULTURE
 Other Sport & Recreation

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
SPORTS STADIUM (Continued)				
COURT HIRE				
Junior Sports (Continued)				
Volleyball (Junior)				
Player/hour - Casual	3.50	3.70	FS	Y
Court/hour - Casual	30.00	30.00	FS	Y
- Competition	30.00	30.00	FS	Y
Stadium/hour - Casual	56.00	60.00	FS	Y
- Competition	56.00	60.00	FS	Y
Stadium/day (9-5) - Casual	360.00	370.00	FS	Y
- Competition (2 courts)	360.00	370.00	FS	Y
- Competition (3 courts)	480.00	480.00	FS	Y
Senior Sports				
Senior Basketball, Netball, Soccer, Lifeball				
Stadium/Hour				
Player/hour - Casual	3.50	3.70	FS	Y
- Competition	3.50	3.70	FS	Y
Court/hour - Casual (Maximum)	45.00	46.00	FS	Y
- Competition	45.00	46.00	FS	Y
Stadium/hour - Casual	87.00	88.00	FS	Y
- Competition	87.00	88.00	FS	Y
Stadium/day (9-5) - Casual	460.00	475.00	FS	Y
- Competition	460.00	475.00	FS	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2014/2015
 08 RECREATION & CULTURE
 Other Sport & Recreation

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
SPORTS STADIUM (Continued)				
COURT HIRE				
Senior Sports (Continued)				
Badminton (Senior)				
Court/hour - Casual	9.00	9.50	FS	Y
- Competition	13.00	13.50	FS	Y
Stadium/hour - Casual	95.00	97.00	FS	Y
- Competition	95.00	97.00	FS	Y
Stadium/2 hours - Casual	165.00	170.00	FS	Y
- Competition	165.00	170.00	FS	Y
Stadium/3 hours - Casual	240.00	245.00	FS	Y
- Competition	240.00	245.00	FS	Y
Stadium/day (9-5) - Casual	500.00	500.00	FS	Y
- Competition	500.00	500.00	FS	Y
Volleyball (Senior)				
Player/hour - Casual	3.50	3.70	FS	Y
Court/hour - Casual (Maximum)	45.00	46.00	FS	Y
- Competition	45.00	46.00	FS	Y
Stadium/hour - Casual				
- Competition	125.00	127.00	FS	Y
Stadium/day (9-5) - Casual	480.00	480.00	FS	Y
- Competition (2 courts)	480.00	480.00	FS	Y
- Competition (3 courts)	480.00	480.00	FS	Y
Parties, Churches & Charities				
Birthday Parties - Stadium/hour	70.00	75.00	FS	Y
Church/Charity Groups - Stadium/hour	70.00	75.00	FS	Y
Basketball Committee				
Hire Of Meeting Room/week	12.00	12.00	FS	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2014/2015
 08 RECREATION & CULTURE
 Other Sport & Recreation

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
DALTON PARK				
Lease Fee	As Below	As Below	AN	Y
From July 1, 2000 lease is to apply on a per lot basis for all new lease arrangements (Crown Reserves)				
- Community Organisations	501.00	516.00	FS	Y
- Private Lease	538.00	554.00	FS	Y
Race Meeting - Special Event/Day	800.00	824.00	FS	Y
Rental Income				
Bond & Key Deposits (refundable upon the grounds or facilities being left in a clean and tidy condition).	290.00	300.00	CR	N
Bond & Key Deposits for 18th & 21st Birthday Parties (refundable upon the grounds or facilities being left in a clean and tidy condition).	430.00	500.00	CR	N
- Grounds / Amenities / Dining Room (Day or Night Hire Rate)	130.00	200.00	FS	Y
Note: Public Liability Insurance. A cover note will be made available to Council fourteen days prior to the event.				
Stable Hire (per stable cubicle per week)	110.00	115.00	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
10 MINING, MANUFACTURING & CONSTRUCTION
Quarries & Pits

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Engineering Works:				
Royalties on Gravel	2.90/tonne	2.90/tonne	FS	Y
Sale of 5/7 mm Aggregate (/m ³)	118.00	122.00	CR	Y
Reseals and New Seals (7mm) (plus plant and labour)	6.20/m ²	6.35/m ²	CR	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
11 TRANSPORT & COMMUNICATION
Urban Roads/Sealed Rural Roads/
Unsealed Rural Roads

DESCRIPTION	Draft			
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Engineering Works:				
Road Opening Fees (per sq m)				
(i) Asphaltic concrete (max 75mm thick)	381.00	381.00	CR	N
(ii) Cement concrete (max 100mm thick)	381.00	381.00	CR	N
(iii) Tar & bituminous surface	108.00	108.00	CR	N
(iv) Unsealed pavement (This fee covers the reinstatement of the road seal upon completion of works)	Nil	Nil		
Application Approval Fee (Fee can be waived at discretion of Director of Infrastructure & Operations)	77.00	85.00	CR	N
Road Opening/Boring final inspection fee Note: Additional fee charged for additional inspections (Fee can be waived at discretion of Director of Infrastructure & Operations)	185.00	191.00	CR	N
Road Opening/Boring refundable bond Bond to be calculated at 5% of the value of the works impacting on the Road Reserve.	-	500.00 min 10,000.00 max	NC/CR NC/CR	N N
Bond is to be released after six months if final inspection reveals works were completed to the specified standard (Fee can be waived at discretion of Director of Infrastructure & Operations)				
Traffic Control Plans				
Basic Plan	210.00/Plan	217.00/Plan	FS	N
Complex Plans (Road closures, detours, etc)	118.00/hour (min 210.00)	122.00/hour (min 217.00)	FS	N
Road Closures				
Advertising Cost	146.00 per ad per week	150.00 per ad per week	CR	N
Admin Staff Fee for Applications Works Within Road Reserves (Per hour)	77.00 (min 1 hour)	80.00 (min 1 hour)	CR	N
Replacement Rates Of Traffic Facilities To Non-Profit Organisations				
Barrier Board (1 Complete Set)	92.00	100.00	CR	Y
Signs & Legs	138.00	142.00	CR	Y
Witches Hats	24.00	26.00	CR	Y
Flashing Lights	35.00	36.00	CR	Y
Other Items	Price On Application	Price On Application	CR	Y
Administration Staff Fee (Per hour) - Non refundable	77.00	80.00	CR	Y
Hire Rates Of Traffic Facilities To Private Works				
Per Day/Sign	12.00	12.00	CR	Y
Per Week/Sign	46.00	46.00	CR	Y
Hire of Traffic Lights (per day)	-	160.00	NC/CR	Y
Service Charges for Public Authorities				
Per service call out plus	84.00	87.00	CR	N
Per quarter hour	41.00	43.00	CR	N
Speed Zone Authorization (Application to RMS)	72.00	74.00	CR	N
Contribution to Kerb and Gutter				
Total Cost (per lin metre)	134.00	138.00	CR	N
Frontage (per lin metre)	67.00	69.00	CR	N
Sideage (per lin metre)	33.50	34.50	CR	N

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2014/2015
11 TRANSPORT & COMMUNICATION
Bridges

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Engineering Works:				
1. Access Culvert/Driveway Levels - Inspections	300.00	300.00	CR	N
2. Footpath Levels	300.00	300.00	CR	N
3. Flood levels:				
(a) Primary Application	120.00	120.00	CR	N
(b) Amended/Reviewed	62.00	62.00	CR	N

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
11 TRANSPORT & COMMUNICATION
Aerodromes

FEES

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
RPT Fee (Sydney or Melbourne Passengers):				
Per Passenger	9.90	11.00	FS	Y
Other Aircraft per take off and or landing	11.00	11.50	FS	Y

CHARGES

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Lease Fees:				
Lease Area:				
< 1000 sq metres - Landside	2.73/sq metre	2.80/sq metre	CB	Y
< 1000 sq metres - Airside	1.37/sq metre	1.40/sq metre	CB	Y
1000-4000 sq metres - Landside	2.16/sq metre	2.21/sq metre	CB	Y
1000-4000 sq metres - Airside	1.08/sq metre	1.11/sq metre	CB	Y
4001-10000 sq metres - Landside	1.24/sq metre	1.27/sq metre	CB	Y
4001-10000 sq metres - Airside	0.63/sq metre	0.65/sq metre	CB	Y
10001-15000 sq metres - Landside	0.87/sq metre	0.89/sq metre	CB	Y
10001-15000 sq metres - Airside	0.44/sq metre	0.45/sq metre	CB	Y
> 15000 sq metres - Landside	0.57/sq metre	0.58/sq metre	CB	Y
> 15000 sq metres - Airside	0.28/sq metre	0.29/sq metre	CB	Y
Terminal Lease Fee				
- Small operation Air Charter (use of toilets etc)	7.40/head	7.65/head	FS	Y
- Car hire stall per year	336.00	345.00	AN	Y
- Vending Machine (per machine)	180.00/machine	200.00/machine	AN	Y
Annual Advertising Fee-Terminal				
- Electronic Advertising (per annum)	1,150.00	1,185.00	CB	Y
Car Rental & Hire Car Firms Operating From Aerodrome				
- cost per vehicle per space (per annum) (for spaces along fence or first row near terminal)	650.00	670.00	AN	Y
- cost per vehicle per space (per annum) (all other spaces)	330.00	340.00	AN	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
11 TRANSPORT & COMMUNICATION
Aerodromes

CHARGES (Cont.)

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Landing Charge (Annual)				
- Commercial Aircraft based at Aerodrome - Code A (each/annum)	830.00	850.00	AN	Y
- Commercial Aircraft based at Aerodrome - Code B (each/annum)	970.00	1,000.00	AN	Y
- Private Aircraft based at Aerodrome (each/annum)	320.00	330.00	AN	Y
(Stat dec required for proof of private use and that no tax deduction is claimed)				
- Helicopter (Commercial)	355.00	365.00	AN	Y
- Helicopter (Private use)	210.00	215.00	AN	Y
(Stat dec required for proof of private use and that no tax deduction is claimed)				
Aircraft Parking				
- First week	Free	Free		
- 1 week to 1 month (per night)	10.50	10.80	CB	Y
- 1 month to 1 year (per night)	8.50	8.75	CB	Y
- 1 year	2,300.00	2,370.00	AN	Y
Aerodrome Lease Administration Fee				
- Renewals/alterations/legal assistance/advertising re execution of documents	359.00	370.00	FS	Y
Lawn Maintenance for Airservices Australia				
- Navigational Area (per month)	380.00	392.00	FS	Y

DESCRIPTION:
 PRINCIPAL ACTIVITY:
 SUB-CATEGORY:

Fees for 2014/2015
 12 ECONOMIC AFFAIRS
 Tourism & Area Promotion

Draft				
DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Visitors' Centre:				
Promotional Signage of Griffith Entrances (per week/banner)	35.00	35.00	FS	N
Commission on Bookings	10% of Room Rate	10% of Room Rate	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
12 ECONOMIC AFFAIRS
Saleyards & Markets

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Sheep:				
- Producer	0.55	0.56	CB	Y
- Agent	0.23	0.23	CB	Y
	0.78	0.79		
Cattle:				
- Producer	4.80	4.80	CB	Y
- Agent	2.10	2.10	CB	Y
	6.90	6.90		
Minimum charge per agent when yard dues do not exceed this amount (sheep & cattle)	96.00	96.00	CB	Y
Licence fee per agent per year	26.00	26.00	AN	Y
Private Weighing per head	5.10	5.15	CB	Y
Plus handling fee	60.00	60.00	CB	Y
Paddock Sales	60.00	60.00	CR	Y
Removal & Destruction of Stock				
- Sheep (per head) *	40.00	41.50	CR	Y
- Cattle (per head) *	150.00	155.00	CR	Y
Storage of Trailer (after 24hrs) per night	20.00	20.00	CR	Y
Truck Wash				
- Sale of Keys (to access Truck Wash)	39.00	40.00	CR	Y
- Fee for Truck Wash (per minute)	0.32	0.34	CR	Y
	(Min \$4.00)	(Min \$5.00)		
Holding Charges if not removed within 24 hrs.				
- Cattle (per head per day)	1.73	1.75	CR	Y
- Sheep (per head per day)	0.30	0.30	CR	Y
Agistment Charge				
- Sheep (per head per day)	0.55	0.56	CR	Y
Scanning Fee				
- Store Cattle Sales (per head)	1.08	1.08	CB	Y
- NLIS Mob-Based Sheep Scanning System Fee (per head)	0.17	0.18	CB	Y

* Note that fee does not include a callout charge of minimum 4 hours if required

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
12 ECONOMIC AFFAIRS
Other Business Undertakings

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
PLANT HIRE RATES & CONDITIONS (Per hour)				
1. Graders:				
a) Cat 12H & Volvo G930	160.00	160.00	CB	Y
b) Cat 120M AWD & Volvo G940	180.00	180.00	CB	Y
2. Backhoe - 38-51kW	120.00	130.00	CB	Y
4. Tractors:				
a) 75kW and above	90.00	100.00	CB	Y
b) Tractor & Slasher (Parks)	90.00	100.00	CB	Y
5. Tractor Attachments:				
a) Drawn Rubber Roller	44.00	44.00	CB	Y
b) Drawn Combination Roller	71.00	71.00	CB	Y
c) Broom	80.00	80.00	CB	Y
6. Forklift				
a) 2 Tonne	70.00	70.00	CB	Y
b) 3 Tonne	75.00	75.00	CB	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
12 ECONOMIC AFFAIRS
Other Business Undertakings

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
PLANT HIRE RATES & CONDITIONS (Continued) - Per Hour				
7. Rollers:				
a) Self-Propelled (Pneumatic)	140.00	140.00	CB	Y
b) Self-Propelled (Vibrating - 18 tonne)	160.00	160.00	CB	Y
8. Trucks:				
a) 1 tonne - 2 tonne	50.00	50.00	CB	Y
b) 5 tonne & above	78.00	78.00	CB	Y
c) Water cart (12000 litres)	120.00	120.00	CB	Y
d) Utilities (various)/Sedans/hour	45.00	45.00	CB	Y
e) Truck with Crane	120.00	120.00	CB	Y
f) Patchmobile	180.00	180.00	CB	Y
- Patching/sealing per hour, plus consumables and operators				
9. Streetsweeper	180.00	180.00	CB	Y
10. Air Compressor:				
a) With operator + hammer	240.00	250.00	CB	Y
12. Labourer/Plant Operator	70.00	70.00	CB	Y
13. Mechanics, Supervisors, Overseers	120.00	125.00	CB	Y
14. Engineers/Managers	200.00	220.00	CB	Y
15. Mini Dingo and Attachments	80.00	90.00	CB	Y
16. Mini Excavator (3 tonne)	80.00	80.00	CB	Y
17. Mini Excavator (5 tonne)	-	90.00	NC/CB	Y

Note: 1. Plant numbers not applicable for any of the above.
2. Work outside normal hours will be subject to penalty rates.

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
12 ECONOMIC AFFAIRS
Other Business Undertakings

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
PLANT HIRE RATES & CONDITIONS (Continued)				
18. Travelling Charges: For plant travelling by low loader:	cost + 40%	cost + 40%	CB	Y
19. Large Sewer Jetter	100.00	100.00	CB	Y
20. Skid Steer Loader	80.00	80.00	CB	Y
21. Water Disinfection Unit - min. Charge (½ day)	165.00	165.00	CB	Y
Water Disinfection Unit - (Full day)	275.00	275.00	CB	Y
22. Large Skid Mounted Sykes 8" Pump (per day with hoses) Freight and set up not included	1,000.00	1,000.00	CB	Y
23. Hydro Excavation Unit (per hour)	150.00	150.00	CB	Y
24. Sale Of Used Cutting Edges (each) When Available	4.00	4.50	CB	Y
25. Miscellaneous Store Items	Cost + Minimum 50%	Cost + Minimum 50%	CB	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
12 ECONOMIC AFFAIRS
Other Business Undertakings

PLANT HIRE RATES & CONDITIONS
(Continued)

CONDITIONS OF PLANT HIRE:

The private hire of Council's plant will be subject to the following conditions:

- (a) Work will be carried out at a time to suit Council's Works Programme and is subject to change without notice.
- (b) Payment for the estimated hire period is to be made before work is commenced.
- (c) Minimum hire period is of one (1) hour.
- (d) Council will make a refund if hire period is less than estimated period.
(Subject to (c) above).
- (e) If requested, additional hire will be carried out. Payment for this additional work is to be made within seven (7) days of this work being completed.
- (f) Hire rates are for total time on the site excluding lunch break.
- (g) Details of work to be carried out must be given to the operator by the hirer unless special arrangements have been made.
- (h) It is the hirer's responsibility to check and mark the location of any services or public utilities. Council will not accept liability for any damages to unmarked services, etc.
- (i) Plant requiring an operator will only be hired with an operator supplied by Council.
- (j) All plant items, other than implements or those on daily or plant only rates, will be charged \$20.00 per hour for time worked outside normal hours.
- (k) Plant hire rates do not include operator cost of \$70/hour

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
12 ECONOMIC AFFAIRS
Other Business Undertakings

FEES

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Property Rentals, Leases, Licences & Charges				
Use of Council Chambers for public hearings, Court hearings etc				
- Daily fee	460.00	475.00	CB	Y
- Half day	310.00	322.00	CB	Y
Morning/afternoon tea at Council Chambers (per head) plus cost of snacks/food	3.50	3.50	CB	Y
Meeting Room at Council offices (including Mayor's Office & Training Room)				
- Daily fee	220.00	228.00	CB	Y
- Half day	125.00	130.00	CB	Y
Use of Council's ceremonial curtain & easel				
- Bond (refunded if returned in a clean and undamaged condition)	-	50.00	NC/CR	N
Banna Avenue Kiosk, daily hire fee				
- Charities, Non Profit Organisations, Schools etc	N/C	N/C		
- Commercial Organisations - daily hire fee	140.00	145.00	CR	Y
- half day hire fee (9am to 1pm or 1pm to 5pm)	75.00	77.00	CR	Y
Use of Council Land				
Annual fee where approved on-street car parking on the footpath verge is endorsed (per car space) + Council Rates & Water Charges **	47.00 per car space + rates & charges	48.00 per car space + rates & charges	AN	Y
Commercial ventures not associated with Griffith City Council community sponsored events. For the use of Council land and facilities (per day) *	334.00	342.00	CB	Y
Use of Council Land to Access Business Property ie. Charge for using car park for entrance to business (per square metre)	37.00	37.90	AN	Y

* Plus a bond if considered appropriate by the General Manager or Administration Manager

** New rent is calculated from base date 30 June 2013. Rent for previous year plus increase thereof increased by the percentage increase in the Consumer Price Index (all groups) Sydney for the 12 month period ending on the 30 June for that particular year.

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
12 ECONOMIC AFFAIRS
Other Business Undertakings

Draft

DESCRIPTION	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)	FEE JUSTIF.	REVISED GST APPLIC.
Property Rentals, Leases, Licences & Charges				
(a) Advertising structure on the public footpath				
(i) Licence agreement	136.00	139.00	FS	N
(ii) Annual fee	126.00	129.00	CB	N
Note: No DA fees will be applicable for sandwich boards. That advertising sandwich board signs of a temporary nature set up by Real Estate Agents for the purpose s of advertising an open home or auction be exempt from the above fee.				
(b) Outdoor Eating Area on the Public Footpath				
(i) Licence agreement	136.00	139.00	FS	N
(ii) Annual fee (per square metre) - Griffith CBD	48.00	49.00	CB	N
(iii) Annual fee (per chair) - Village	26.00	27.00	CB	N
(iv) Bond to be held by Council	500.00	500.00	CR	N
(c) Goods on the Public Footpath				
(i) Licence agreement	136.00	139.00	FS	N
(ii) Annual fee	126.00	129.00	FS	N
(d) Disabled Access Facility on the Public Footpath (eg: ramp)				
(i) Licence agreement (no annual fee-renew licence agreement every 3 years)	172.00	176.00	FS	Y

DESCRIPTION:
PRINCIPAL ACTIVITY:
SUB-CATEGORY:

Fees for 2014/2015
12 ECONOMIC AFFAIRS
Other Business Undertakings

CHARGES

DESCRIPTION	Draft		FEE JUSTIF.	REVISED GST APPLIC.
	2013/14 FEE (\$) Includes GST (If Applic.)	2014/15 FEE (\$) Includes GST (If Applic.)		
Property Rentals, Leases, Licences & Charges				
(a) Lease of road reserves for grazing purposes (fee per hectare or part thereof)	116.00 (minimum)	119.00 (minimum)	AN	Y
(b) Occupation of road reserve for underground piping (fee per kilometre per year) Note: minimum amount to be charged is for 1 kilometre	557.00	570.00	AN	N
(c) Lease of road reserves, drainage reserves etc, for business purposes:				
(i) Where the lease forms an integral part of business, including provision of car parking: and Note: minimum amount to be charged is \$500 per annum	5% of current land plus rates (min \$500)	5% of current land plus rates (min \$500)	AN	Y
(ii) Where the lease is used for landscaping and similar works to enhance the appearance of the area *	119.00	122.00	AN	Y
(d) Leasing of advertising space on bus shelters - per shelter/annum	1,251.00	1,281.00	AN	N
(e) Lease of Council car park area for sales of market type produce (fish vans, fruit & veg etc) Annual Charge *	2,564.00	2,625.00	AN	N
Daily Charge *	256.00	262.00	CB	N
(f) Leases of Crown Reserves & Council owned Reserves to Non Profit Organisations eg. Scouts etc *	501.00	516.00	AN	Y
(g) Leases of Canteens - Ted Scobie Oval/Lake Wyangan (per week) - non charity groups	63.00	64.00	CB	Y
Licence Agreement	136.00	139.00	FS	Y

* New rent is calculated from base date 30 June 2013. Rent for previous year plus increase thereof increased by the percentage increase in the Consumer Price Index (all groups) Sydney for the 12 month period ending on the 30 June for that particular year.

FEE JUSTIFICATION BASIS

Abbreviations Used:

AN: Annual Charges

FS: Fee for Service (User Pays)

CR: Cost Recovery Basis

CB: Commercial Basis

NF: New Fee

NC: New Charge

SL: Statute Limited

Griffith City Council
Years Ending 30 June 2017
INCOME STATEMENT - CONSOLIDATED

	Actuals 2012/13 \$	Revised Budget 2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$
Income from Continuing Operations					
Revenue:					
Rates & Annual Charges	26,212,000	26,976,715	27,715,186	28,516,668	29,405,449
User Charges & Fees	12,677,000	13,271,243	13,423,315	13,782,735	14,241,821
Interest & Investment Revenue	1,866,000	1,346,664	1,257,202	1,259,190	1,253,290
Other Revenues	1,182,000	930,787	973,611	994,044	822,557
Grants & Contributions provided for Operating Purposes	8,159,000	7,863,931	9,688,265	7,690,884	8,072,030
Grants & Contributions provided for Capital Purposes	11,599,000	5,413,155	4,261,539	633,007	722,342
Other Income:					
Net gains from the disposal of assets	722,000	-	80,000	-	-
Total Income from Continuing Operations	62,417,000	55,802,495	57,399,118	52,876,528	54,517,489
Expenses from Continuing Operations					
Employee Benefits & On-Costs	19,467,000	21,208,294	21,886,210	21,895,395	22,601,613
Borrowing Costs	1,934,000	1,823,690	1,677,102	1,654,745	1,687,839
Materials & Contracts	9,867,000	10,904,069	12,571,473	10,928,280	11,382,660
Depreciation & Amortisation	9,622,000	9,724,756	9,751,719	9,946,754	10,145,689
Other Expenses	4,710,000	4,999,086	5,922,934	4,922,414	5,084,053
Total Expenses from Continuing Operations	45,600,000	48,659,895	51,809,438	49,347,588	50,901,854
Net Operating Result for the Year	16,817,000	7,142,600	5,589,680	3,528,940	3,615,635
Net Operating Result before Grants and Contributions provided for Capital Purposes	5,218,000	1,729,445	1,328,141	2,895,933	2,893,293

Griffith City Council
Years Ending 30 June 2017
INCOME STATEMENT - GENERAL FUND

	Actuals 2012/13 \$	Revised Budget 2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$
Income from Continuing Operations					
Revenue:					
Rates & Annual Charges	17,904,000	18,469,311	18,971,029	19,507,193	20,122,706
User Charges & Fees	6,008,000	6,604,223	6,519,395	6,671,697	6,917,452
Interest & Investment Revenue	795,000	561,830	561,246	568,584	567,925
Other Revenues	1,130,000	869,332	907,091	926,194	753,350
Grants & Contributions provided for Operating Purposes	7,935,000	7,692,441	9,532,665	7,533,256	7,912,313
Grants & Contributions provided for Capital Purposes	11,116,000	5,297,155	4,076,059	447,527	536,862
Other Income:					
Net gains from the disposal of assets	695,000	-	80,000	-	-
Total Income from Continuing Operations	45,583,000	39,494,292	40,647,485	35,654,451	36,810,608
Expenses from Continuing Operations					
Employee Benefits & On-Costs	16,330,000	17,862,010	18,544,557	18,455,964	19,051,802
Borrowing Costs	288,000	258,456	187,719	219,269	315,598
Materials & Contracts	4,950,000	5,724,068	7,239,156	5,440,172	5,777,734
Depreciation & Amortisation	6,134,000	6,336,260	6,263,428	6,388,697	6,516,471
Other Expenses	3,068,000	3,301,768	3,681,642	3,367,959	3,459,435
Total Expenses from Continuing Operations	30,770,000	33,482,562	35,916,502	33,872,061	35,121,040
Net Operating Result for the Year	14,813,000	6,011,730	4,730,983	1,782,390	1,689,568
Net Operating Result before Grants and Contributions provided for Capital Purposes	3,697,000	714,575	654,924	1,334,863	1,152,706

Griffith City Council
Years Ending 30 June 2017
INCOME STATEMENT - WATER FUND

	Actuals	Revised Budget			
	2012/13	2013/14	2014/15	2015/16	2016/17
	\$	\$	\$	\$	\$
Income from Continuing Operations					
Revenue:					
Rates & Annual Charges	1,768,000	1,802,592	1,835,994	1,890,801	1,947,244
User Charges & Fees	5,963,000	6,039,970	6,255,320	6,442,980	6,636,269
Interest & Investment Revenue	675,000	504,834	437,956	432,606	427,365
Other Revenues	38,000	45,400	47,400	48,348	49,315
Grants & Contributions provided for Operating Purposes	170,000	112,500	97,600	99,628	101,717
Grants & Contributions provided for Capital Purposes	330,000	60,525	103,160	103,160	103,160
Other Income:					
Net gains from the disposal of assets	20,000	-	-	-	-
Total Income from Continuing Operations	8,964,000	8,565,821	8,777,430	9,017,523	9,265,070
Expenses from Continuing Operations					
Employee Benefits & On-Costs	1,659,000	1,717,185	1,695,657	1,746,527	1,802,564
Borrowing Costs	-	-	-	-	-
Materials & Contracts	3,186,000	3,372,386	3,489,402	3,589,305	3,675,700
Depreciation & Amortisation	1,937,000	1,909,176	1,936,988	1,975,728	2,015,242
Other Expenses	933,000	927,077	1,357,099	892,845	933,987
Total Expenses from Continuing Operations	7,715,000	7,925,824	8,479,146	8,204,405	8,427,493
Net Operating Result for the Year	1,249,000	639,997	298,284	813,118	837,577
Net Operating Result before Grants and Contributions provided for Capital Purposes	919,000	579,472	195,124	709,958	734,417

Griffith City Council
Years Ending 30 June 2017
INCOME STATEMENT - SEWER FUND

	Actuals 2012/13 \$	Revised Budget 2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$
Income from Continuing Operations					
Revenue:					
Rates & Annual Charges	6,540,000	6,704,812	6,908,163	7,118,674	7,335,499
User Charges & Fees	706,000	627,050	648,600	668,058	688,100
Interest & Investment Revenue	396,000	280,000	258,000	258,000	258,000
Other Revenues	14,000	16,055	19,120	19,502	19,892
Grants & Contributions provided for Operating Purposes	54,000	58,990	58,000	58,000	58,000
Grants & Contributions provided for Capital Purposes	153,000	55,475	82,320	82,320	82,320
Other Income:					
Net gains from the disposal of assets	7,000	-	-	-	-
Total Income from Continuing Operations	7,870,000	7,742,382	7,974,203	8,204,554	8,441,811
Expenses from Continuing Operations					
Employee Benefits & On-Costs	1,478,000	1,629,099	1,645,996	1,692,904	1,747,247
Borrowing Costs	1,646,000	1,565,234	1,489,383	1,435,476	1,372,241
Materials & Contracts	1,731,000	1,807,615	1,842,915	1,898,803	1,929,226
Depreciation & Amortisation	1,551,000	1,479,320	1,551,303	1,582,329	1,613,976
Other Expenses	709,000	770,241	884,193	661,610	690,631
Total Expenses from Continuing Operations	7,115,000	7,251,509	7,413,790	7,271,122	7,353,321
Net Operating Result for the Year	755,000	490,873	560,413	933,432	1,088,490
Net Operating Result before Grants and Contributions provided for Capital Purposes	602,000	435,398	478,093	851,112	1,006,170

Griffith City Council
Years Ending 30 June 2017
BALANCE SHEET - CONSOLIDATED

	Actuals 2012/13 \$	Revised Budget 2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$
ASSETS					
Current Assets					
Cash & Cash Equivalents	13,508,000	13,980,935	14,274,798	16,917,911	19,734,830
Investments	9,820,000	9,820,000	7,102,000	4,384,000	4,384,000
Receivables	7,711,000	8,095,645	8,422,306	8,039,030	8,147,925
Inventories	1,280,000	1,361,127	1,435,118	1,365,651	1,389,522
Other	40,000	270,503	324,311	262,750	275,347
Total Current Assets	32,359,000	33,528,210	31,558,533	30,969,342	33,931,625
Non-Current Assets					
Receivables	458,000	788,848	612,457	450,190	450,190
Inventories	4,782,000	4,623,745	5,220,875	4,486,191	4,624,047
Infrastructure, Property, Plant & Equipment	552,720,000	557,383,732	561,770,046	563,388,992	563,118,653
Total Non-Current Assets	557,960,000	562,796,325	567,603,378	568,325,372	568,192,890
TOTAL ASSETS	590,319,000	596,324,535	599,161,911	599,294,714	602,124,515
LIABILITIES					
Current Liabilities					
Payables	5,919,000	7,108,092	8,156,299	7,006,679	7,263,964
Borrowings	3,102,000	912,851	779,551	715,475	765,923
Provisions	5,487,000	5,457,952	5,457,952	5,457,952	5,457,952
Total Current Liabilities	14,508,000	13,478,895	14,393,802	13,180,106	13,487,839
Non-Current Liabilities					
Payables	7,000	8,429	9,238	8,528	8,851
Borrowings	23,524,000	23,556,147	22,541,966	23,162,768	21,868,597
Provisions	152,000	181,048	181,048	181,048	181,048
Total Non-Current Liabilities	23,683,000	23,745,625	22,732,251	23,352,344	22,058,497
TOTAL LIABILITIES	38,191,000	37,224,520	37,126,053	36,532,450	35,546,335
Net Assets	552,128,000	559,100,016	562,035,857	562,762,264	566,578,180
EQUITY					
Retained Earnings	363,292,000	370,264,016	373,199,857	373,926,264	377,742,180
Revaluation Reserves	188,836,000	188,836,000	188,836,000	188,836,000	188,836,000
Council Equity Interest	552,128,000	559,100,016	562,035,857	562,762,264	566,578,180
Minority Equity Interest	-	-	-	-	-
Total Equity	552,128,000	559,100,016	562,035,857	562,762,264	566,578,180

Griffith City Council
Years Ending 30 June 2017
BALANCE SHEET - GENERAL FUND

	Actuals 2012/13 \$	Revised Budget 2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$
ASSETS					
Current Assets					
Cash & Cash Equivalents	3,639,000	3,534,393	2,559,340	3,637,677	4,502,147
Investments	9,820,000	9,820,000	7,102,000	4,384,000	4,384,000
Receivables	2,846,000	3,138,896	3,309,553	2,767,841	2,867,534
Inventories	985,000	1,010,651	1,075,481	995,717	1,010,684
Other	40,000	261,877	314,933	254,008	266,381
Total Current Assets	17,330,000	17,765,817	14,361,307	12,039,243	13,030,746
Non-Current Assets					
Receivables	38,000	43,652	12,143	-	-
Inventories	2,549,000	2,390,745	2,987,875	2,253,191	2,391,047
Infrastructure, Property, Plant & Equipment	299,677,000	305,202,940	310,766,070	312,837,910	313,159,305
Total Non-Current Assets	302,264,000	307,637,337	313,766,088	315,091,102	315,550,352
TOTAL ASSETS	319,594,000	325,403,154	328,127,395	327,130,344	328,581,098
LIABILITIES					
Current Liabilities					
Payables	5,919,000	7,048,805	8,092,206	6,946,848	7,202,626
Borrowings	1,864,000	-	-	-	-
Provisions	5,487,000	5,457,952	5,457,952	5,457,952	5,457,952
Total Current Liabilities	13,270,000	12,506,756	13,550,158	12,404,800	12,660,577
Non-Current Liabilities					
Payables	7,000	8,429	9,238	8,528	8,851
Borrowings	2,692,000	3,636,871	3,402,241	4,738,519	4,210,271
Provisions	152,000	181,048	181,048	181,048	181,048
Total Non-Current Liabilities	2,851,000	3,826,348	3,592,527	4,928,095	4,400,170
TOTAL LIABILITIES	16,121,000	16,333,105	17,142,685	17,332,894	17,060,747
Net Assets	303,473,000	309,070,049	310,984,710	309,797,450	311,520,351
EQUITY					
Retained Earnings	221,344,000	226,941,049	228,855,710	227,668,450	229,391,351
Revaluation Reserves	82,129,000	82,129,000	82,129,000	82,129,000	82,129,000
Council Equity Interest	303,473,000	309,070,049	310,984,710	309,797,450	311,520,351
Minority Equity Interest	-	-	-	-	-
Total Equity	303,473,000	309,070,049	310,984,710	309,797,450	311,520,351

Griffith City Council
Years Ending 30 June 2017
BALANCE SHEET - WATER FUND

	Actuals 2012/13 \$	Revised Budget 2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$
ASSETS					
Current Assets					
Cash & Cash Equivalents	7,113,000	7,768,215	8,619,424	9,577,945	10,692,916
Receivables	2,563,000	2,667,150	2,750,957	2,834,361	2,764,742
Inventories	295,000	350,476	359,637	369,934	378,838
Other	-	3,958	4,446	4,111	4,228
Total Current Assets	9,971,000	10,789,798	11,734,464	12,786,351	13,840,725
Non-Current Assets					
Receivables	420,000	745,196	600,314	450,190	450,190
Inventories	2,233,000	2,233,000	2,233,000	2,233,000	2,233,000
Infrastructure, Property, Plant & Equipment	123,293,000	123,065,323	122,658,652	122,658,131	122,530,861
Total Non-Current Assets	125,946,000	126,043,519	125,491,966	125,341,321	125,214,051
TOTAL ASSETS	135,917,000	136,833,317	137,226,430	138,127,672	139,054,775
LIABILITIES					
Current Liabilities					
Payables	-	21,787	24,474	22,634	23,278
Borrowings	-	-	-	-	-
Provisions	-	-	-	-	-
Total Current Liabilities	-	21,787	24,474	22,634	23,278
Non-Current Liabilities					
Payables	-	-	-	-	-
Borrowings	-	-	-	-	-
Provisions	-	-	-	-	-
Total Non-Current Liabilities	-	-	-	-	-
TOTAL LIABILITIES	-	21,787	24,474	22,634	23,278
Net Assets	135,917,000	136,811,530	137,201,956	138,105,038	139,031,497
EQUITY					
Retained Earnings	79,884,000	80,778,530	81,168,956	82,072,038	82,998,497
Revaluation Reserves	56,033,000	56,033,000	56,033,000	56,033,000	56,033,000
Council Equity Interest	135,917,000	136,811,530	137,201,956	138,105,038	139,031,497
Minority Equity Interest	-	-	-	-	-
Total Equity	135,917,000	136,811,530	137,201,956	138,105,038	139,031,497

Griffith City Council
Years Ending 30 June 2017
BALANCE SHEET - SEWER FUND

	Actuals 2012/13 \$	Revised Budget 2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$
ASSETS					
Current Assets					
Cash & Cash Equivalents	2,756,000	2,678,327	3,096,034	3,702,289	4,539,767
Receivables	2,302,000	2,289,600	2,361,796	2,436,829	2,515,649
Inventories	-	-	-	-	-
Other	-	4,669	4,932	4,631	4,738
Total Current Assets	5,058,000	4,972,595	5,462,762	6,143,749	7,060,154
Non-Current Assets					
Receivables	-	-	-	-	-
Inventories	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	129,750,000	129,115,469	128,345,324	127,892,950	127,428,487
Total Non-Current Assets	129,750,000	129,115,469	128,345,324	127,892,950	127,428,487
TOTAL ASSETS	134,808,000	134,088,064	133,808,086	134,036,699	134,488,642
LIABILITIES					
Current Liabilities					
Payables	-	37,500	39,619	37,197	38,061
Borrowings	1,238,000	912,851	779,551	715,475	765,923
Provisions	-	-	-	-	-
Total Current Liabilities	1,238,000	950,352	819,170	752,673	803,983
Non-Current Liabilities					
Payables	-	-	-	-	-
Borrowings	20,832,000	19,919,276	19,139,725	18,424,249	17,658,327
Provisions	-	-	-	-	-
Total Non-Current Liabilities	20,832,000	19,919,276	19,139,725	18,424,249	17,658,327
TOTAL LIABILITIES	22,070,000	20,869,628	19,958,895	19,176,922	18,462,310
Net Assets	112,738,000	113,218,436	113,849,191	114,859,777	116,026,332
EQUITY					
Retained Earnings	62,064,000	62,544,436	63,175,191	64,185,777	65,352,332
Revaluation Reserves	50,674,000	50,674,000	50,674,000	50,674,000	50,674,000
Council Equity Interest	112,738,000	113,218,436	113,849,191	114,859,777	116,026,332
Minority Equity Interest	-	-	-	-	-
Total Equity	112,738,000	113,218,436	113,849,191	114,859,777	116,026,332

Griffith City Council
Years Ending 30 June 2017

CASH FLOW STATEMENT - CONSOLIDATED

	Actual 2012/13 \$	Revised Budget 2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	26,212,000	26,976,715	27,715,186	28,516,668	29,405,449	30,321,853	31,266,737	32,240,991	33,245,527	34,281,287	35,349,243	36,450,396
User Charges & Fees	12,677,000	13,271,243	13,423,315	13,782,735	14,241,821	14,626,595	15,108,174	15,518,140	16,027,290	16,464,832	17,002,382	17,469,178
Interest & Investment Revenue Received	1,866,000	1,346,664	1,257,202	1,259,190	1,253,290	1,249,247	1,248,548	1,247,828	1,247,086	1,246,322	1,245,535	1,244,724
Grants & Contributions	19,758,000	13,277,086	13,949,804	8,323,891	8,794,372	9,089,921	9,500,474	9,964,973	10,572,563	10,987,838	11,550,542	12,150,570
Other	1,182,000	930,787	1,053,611	994,044	822,557	837,798	853,344	869,201	885,375	901,873	918,700	935,863
Payments:												
Employee Benefits & On-Costs	(19,467,000)	(21,208,294)	(21,886,210)	(21,895,395)	(22,601,613)	(23,334,482)	(24,088,832)	(24,871,617)	(25,737,212)	(26,637,216)	(27,567,564)	(28,415,328)
Materials & Contracts	(9,867,000)	(10,904,069)	(12,571,473)	(10,928,280)	(11,382,660)	(11,451,678)	(11,805,631)	(12,084,809)	(12,714,523)	(12,977,090)	(13,270,831)	(13,598,237)
Borrowing Costs	(1,934,000)	(1,823,690)	(1,677,102)	(1,654,745)	(1,687,839)	(1,589,097)	(1,568,606)	(1,465,474)	(1,354,050)	(1,239,738)	(1,129,640)	(1,016,393)
Other	(4,710,000)	(4,999,086)	(5,922,934)	(4,922,414)	(5,084,053)	(5,269,210)	(5,465,831)	(5,671,315)	(5,889,449)	(6,110,913)	(6,345,538)	(6,590,803)
Net Cash provided (or used in) Operating Activities	25,717,000	16,867,356	15,341,399	13,475,694	13,761,324	14,480,947	15,048,377	15,747,918	16,282,607	16,917,195	17,752,829	18,629,970
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	10,189,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	2,503,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	601,000	750,879	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	2,000	236,156	157,978	176,391	174,667	25,222	25,921	26,641	27,382	28,147	28,934	27,645
Payments:												
Purchase of Investment Securities	(9,978,000)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	(2,718,000)	(2,718,000)	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(17,238,000)	(14,580,836)	(14,058,033)	(11,565,699)	(9,875,350)	(12,174,443)	(11,797,852)	(12,271,847)	(12,094,342)	(12,689,791)	(12,371,265)	(11,282,647)
Deferred Debtors & Advances Made	-	(491,882)	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(13,921,000)	(14,085,683)	(16,618,055)	(14,107,308)	(9,700,682)	(12,149,221)	(11,771,932)	(12,245,206)	(12,066,960)	(12,661,645)	(12,342,332)	(11,255,002)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	923,000	991,882	1,000,000	2,250,000	200,000	1,550,000	200,000	200,000	-	-	-	-
Other Financing Activity Receipts	280,000	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	(2,633,000)	(3,300,620)	(2,147,481)	(1,693,273)	(1,443,723)	(1,368,525)	(1,539,129)	(1,630,783)	(1,550,621)	(1,591,613)	(1,627,075)	(1,740,322)
Repayment of Finance Lease Liabilities	(69,000)	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	(1,499,000)	(2,308,738)	(1,147,481)	556,727	(1,243,723)	181,475	(1,339,129)	(1,430,783)	(1,550,621)	(1,591,613)	(1,627,075)	(1,740,322)
Net Increase/(Decrease) in Cash & Cash Equivalents	10,297,000	472,935	(2,424,137)	(74,887)	2,816,918	2,513,201	1,937,316	2,071,929	2,665,026	2,663,938	3,783,423	5,634,646
plus: Cash, Cash Equivalents & Investments - beginning of year	13,031,000	23,328,000	23,800,935	21,376,798	21,301,911	24,118,830	26,632,031	28,569,346	30,641,275	33,306,301	35,970,239	39,753,661
Cash & Cash Equivalents - end of the year	23,328,000	23,800,935	21,376,798	21,301,911	24,118,830	26,632,031	28,569,346	30,641,275	33,306,301	35,970,239	39,753,661	45,388,307
Debt Service Ratio	0.09	0.10	0.07	0.06	0.06	0.05	0.05	0.05	0.05	0.04	0.04	0.04
Less Depreciation & Amortisation	9,622,000	9,724,756	9,751,719	9,946,754	10,145,689	10,348,602	10,555,574	10,766,686	10,982,019	11,201,660	11,425,693	11,654,207
Net Gains/Losses from the Disposal of Assets	722,000	-	80,000	-	-	-	-	-	-	-	-	-
Net Cash Operating Result for the Year	16,817,000	7,142,600	5,669,680	3,528,940	3,615,635	4,132,345	4,492,803	4,981,232	5,300,588	5,715,535	6,327,136	6,975,763
Actual & Budgeted S94/S94A/S64 (actual cash received from developer)	Actual	Revised Budget										
Section 94 & 94A Contribution Plan	227,871	125,677	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Section 64 Drainage Development Charges	7,672	4,000	20,000	40,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Section 64 Water Development Charges	226,877	110,525	103,160	103,160	103,160	103,160	103,160	103,160	103,160	103,160	103,160	103,160
Section 64 Sewer Development Charges	130,259	47,475	72,320	72,320	72,320	72,320	72,320	72,320	72,320	72,320	72,320	72,320
Total Budgeted S94/S94A/S64	592,679	287,677	345,480	365,480	345,480	345,480	345,480	345,480	345,480	345,480	345,480	345,480

Griffith City Council
Years Ending 30 June 2017

CASH FLOW STATEMENT - GENERAL FUND

	Actual 2012/13 \$	Revised Budget 2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$
Cash Flows from Operating Activities					
Receipts:					
Rates & Annual Charges	17,904,000	18,469,311	18,971,029	19,507,193	20,122,706
User Charges & Fees	6,008,000	6,604,223	6,519,395	6,671,697	6,917,452
Interest & Investment Revenue Received	795,000	561,830	561,246	568,584	567,925
Grants & Contributions	19,051,000	12,989,596	13,608,724	7,980,783	8,449,175
Other	1,130,000	869,332	987,091	926,194	753,350
Payments:					
Employee Benefits & On-Costs	(16,330,000)	(17,862,010)	(18,544,557)	(18,455,964)	(19,051,802)
Materials & Contracts	(4,950,000)	(5,724,068)	(7,239,156)	(5,440,172)	(5,777,734)
Borrowing Costs	(288,000)	(258,456)	(187,719)	(219,269)	(315,598)
Other	(3,068,000)	(3,301,768)	(3,681,642)	(3,367,959)	(3,459,435)
Net Cash provided (or used in) Operating Activities	20,252,000	12,347,990	10,994,411	8,171,087	8,206,039
Cash Flows from Investing Activities					
Receipts:					
Sale of Investment Securities	10,189,000	-	-	-	-
Sale of Real Estate Assets	2,503,000	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	475,000	585,635	-	-	-
Deferred Debtors Receipts	2,000	11,724	11,724	31,509	24,543
Payments:					
Purchase of Investment Securities	(9,978,000)	-	-	-	-
Purchase of Investment Property	-	-	(2,718,000)	(2,718,000)	-
Purchase of Infrastructure, Property, Plant & Equipment	(13,812,000)	(11,979,091)	(11,746,558)	(8,460,537)	(6,837,865)
Deferred Debtors & Advances Made	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(10,621,000)	(11,381,732)	(14,452,834)	(11,147,028)	(6,813,321)
Cash Flows from Financing Activities					
Receipts:					
Proceeds from Borrowings & Advances	923,000	991,882	1,000,000	2,250,000	200,000
Other Financing Activity Receipts	280,000	-	-	-	-
Payments:					
Repayment of Borrowings & Advances	(1,475,000)	(2,062,747)	(1,234,630)	(913,722)	(728,248)
Repayment of Finance Lease Liabilities	(69,000)	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	(341,000)	(1,070,865)	(234,630)	1,336,278	(528,248)
Net Increase/(Decrease) in Cash & Cash Equivalents	9,290,000	(104,607)	(3,693,053)	(1,639,663)	864,469
plus: Cash, Cash Equivalents & Investments - beginning of year	4,169,000	13,459,000	13,354,393	9,661,340	8,021,677
Cash & Cash Equivalents - end of the year	13,459,000	13,354,393	9,661,340	8,021,677	8,886,147
Balance of Unspent Loans	-	-	-	-	-
Balance of Unspent Grants	2,448,000	-	-	-	-
Balance of Roads Restricted Assets (Own Source Exp R2R)	-	-	997,500	2,044,857	1,533,638
Balance of Sec 94 Community Facilities	12,000	12,000	12,000	12,000	12,000
Balance of Sec 64 Drainage	469,000	447,125	413,565	398,131	360,757
Balance of Sec 94 Roads & Traffic Management	63,000	63,000	63,000	63,000	63,000
Balance of Sec 94A	361,000	486,677	531,366	610,796	703,420
Balance of ELE Reserve	1,750,000	1,750,000	1,750,000	1,750,000	2,000,000
Balance of Stormwater Reserve	682,000	674,400	674,800	680,612	691,998
Balance of Plant & Vehicle Reserve	500,000	500,000	750,000	750,000	1,250,000
Balance of Waste Reserve	500,000	500,000	1,000,000	1,250,000	1,500,000
Balance of Building Reserve	-	-	100,000	100,000	200,000
Balance of Facilities Reserve	-	-	100,000	100,000	200,000
Balance of Parks & Ovals Reserve	-	-	-	-	200,000
Balance of Roads Reserve	-	-	-	-	-
Balance of Griffith Health Facilities Ltd	5,436,000	5,436,000	2,718,000	-	-
Balance of Unrestricted Cash	1,238,000	3,485,191	551,109	262,281	171,334
Debt Service Ratio	0.05	0.07	0.04	0.03	0.03
Less Depreciation & Amortisation	6,134,000	6,336,260	6,263,428	6,388,697	6,516,471
Net Gains/Losses from the Disposal of Assets	695,000	-	80,000	-	-
Net Operating Result for the Year	14,813,000	6,011,730	4,810,983	1,782,390	1,689,568

Griffith City Council
Years Ending 30 June 2017

CASH FLOW STATEMENT - WATER FUND

	Actual 2012/13 \$	Revised Budget 2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$
Cash Flows from Operating Activities					
Receipts:					
Rates & Annual Charges	1,768,000	1,802,592	1,835,994	1,890,801	1,947,244
User Charges & Fees	5,963,000	6,039,970	6,255,320	6,442,980	6,636,269
Interest & Investment Revenue Received	675,000	504,834	437,956	432,606	427,365
Grants & Contributions	500,000	173,025	200,760	202,788	204,877
Other	38,000	45,400	47,400	48,348	49,315
Payments:					
Employee Benefits & On-Costs	(1,659,000)	(1,717,185)	(1,695,657)	(1,746,527)	(1,802,564)
Materials & Contracts	(3,186,000)	(3,372,386)	(3,489,402)	(3,589,305)	(3,675,700)
Borrowing Costs	-	-	-	-	-
Other	(933,000)	(927,077)	(1,357,099)	(892,845)	(933,987)
Net Cash provided (or used in) Operating Activities	3,166,000	2,549,173	2,235,272	2,788,846	2,852,819
Cash Flows from Investing Activities					
Receipts:					
Sale of Infrastructure, Property, Plant & Equipment	75,000	94,039	-	-	-
Deferred Debtors Receipts	-	224,432	146,254	144,882	150,124
Payments:					
Purchase of Infrastructure, Property, Plant & Equipment	(1,508,000)	(1,720,547)	(1,530,317)	(1,975,207)	(1,887,972)
Deferred Debtors & Advances Made	-	(491,882)	-	-	-
Net Cash provided (or used in) Investing Activities	(1,433,000)	(1,893,958)	(1,384,063)	(1,830,325)	(1,737,848)
Cash Flows from Financing Activities					
Receipts:					
Proceeds from Borrowings & Advances	-	-	-	-	-
Payments:					
Repayment of Borrowings & Advances	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	1,733,000	655,215	851,209	958,521	1,114,971
plus: Cash, Cash Equivalents & Investments - beginning of year	5,380,000	7,113,000	7,768,215	8,619,424	9,577,945
Cash & Cash Equivalents - end of the year	7,113,000	7,768,215	8,619,424	9,577,945	10,692,916
Less Depreciation & Amortisation	1,937,000	1,909,176	1,936,988	1,975,728	2,015,242
Net Gains from the Disposal of Assets	20,000	-	-	-	-
Net Operating Result for the Year	1,249,000	639,997	298,284	813,118	837,577

Griffith City Council
Years Ending 30 June 2017

CASH FLOW STATEMENT - SEWER FUND

	Actual 2012/13 \$	Revised Budget 2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$
Cash Flows from Operating Activities					
Receipts:					
Rates & Annual Charges	6,540,000	6,704,812	6,908,163	7,118,674	7,335,499
User Charges & Fees	706,000	627,050	648,600	668,058	688,100
Interest & Investment Revenue Received	396,000	280,000	258,000	258,000	258,000
Grants & Contributions	207,000	114,465	140,320	140,320	140,320
Other	14,000	16,055	19,120	19,502	19,892
Payments:					
Employee Benefits & On-Costs	(1,478,000)	(1,629,099)	(1,645,996)	(1,692,904)	(1,747,247)
Materials & Contracts	(1,731,000)	(1,807,615)	(1,842,915)	(1,898,803)	(1,929,226)
Borrowing Costs	(1,646,000)	(1,565,234)	(1,489,383)	(1,435,476)	(1,372,241)
Other	(709,000)	(770,241)	(884,193)	(661,610)	(690,631)
Net Cash provided (or used in) Operating Activities	2,299,000	1,970,193	2,111,716	2,515,761	2,702,466
Cash Flows from Investing Activities					
Receipts:					
Sale of Infrastructure, Property, Plant & Equipment	51,000	71,205	-	-	-
Payments:					
Purchase of Infrastructure, Property, Plant & Equipment	(1,918,000)	(881,198)	(781,158)	(1,129,955)	(1,149,513)
Deferred Debtors & Advances Made					
Net Cash provided (or used in) Investing Activities	(1,867,000)	(809,993)	(781,158)	(1,129,955)	(1,149,513)
Cash Flows from Financing Activities					
Receipts:					
Proceeds from Borrowings & Advances			-	-	-
Payments:					
Repayment of Borrowings & Advances	(1,158,000)	(1,237,873)	(912,851)	(779,551)	(715,475)
Net Cash Flow provided (used in) Financing Activities	(1,158,000)	(1,237,873)	(912,851)	(779,551)	(715,475)
Net Increase/(Decrease) in Cash & Cash Equivalents	(726,000)	(77,673)	417,707	606,255	837,478
plus: Cash, Cash Equivalents & Investments - beginning of year	3,482,000	2,756,000	2,678,327	3,096,034	3,702,289
Cash & Cash Equivalents - end of the year	2,756,000	2,678,327	3,096,034	3,702,289	4,539,767
Debt Service Ratio	0.36	0.36	0.30	0.27	0.25
Less Depreciation & Amortisation	1,551,000	1,479,320	1,551,303	1,582,329	1,613,976
Net Gains from the Disposal of Assets	7,000	-	-	-	-
Net Operating Result for the Year	755,000	490,873	560,413	933,432	1,088,490

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2024
FINANCIAL PERFORMANCE INDICATORS

	Past Years			Current Year	Projected Years									
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
DLG Ratios														
Unrestricted Current Ratio	1.12	1.18	1.88	2.34	1.97	2.38	2.42	2.50	2.53	2.40	2.37	2.54	2.69	3.19
Debt Service Ratio	5.77%	8.81%	9.67%	10.40%	7.83%	6.66%	6.05%	5.53%	5.61%	5.41%	4.91%	4.63%	4.35%	4.21%
Rates & Annual Charges Coverage Ratio	52.29%	48.68%	41.99%	49.10%	48.29%	53.93%	53.94%	54.03%	53.93%	53.88%	53.64%	53.66%	53.51%	53.41%
Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	8.59%	10.27%	9.59%	9.36%	9.41%	9.42%	9.41%	9.41%	9.40%	9.40%	9.39%	9.39%	9.38%	9.38%
Building & Infrastructure Renewals Ratio	359.43%	103.07%	194.56%	201.81%	194.57%	160.08%	136.68%	168.50%	163.29%	169.85%	167.39%	175.63%	171.22%	156.16%

Section 7

Capital Works Program

Capital Works Program - General Fund

Capital Works Program - Waste Fund

Capital Works Program - Water Fund

Capital Works Program - Sewer Fund

Griffith City Council - Long Term Infrastructure Plan											
CAPITAL WORKS PROGRAMME											
							1	2	3		
Ranking/ Priority	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				2014/15	2015/16	2016/17
					Rates/ Charges/ Fees	Grants/ Contributions	Reserves	Loans			
1	Governance	D5.3 & L3.3	Private Hospital / MTLCO Development	Committed expenditure, fund from rates & charges	300,000				300,000	300,000	0
1	Public Cemeteries	D6.2	Lawn Beams - Blumer Ave site	Unavoidable, as expenditure required to enable continued service provision, fund from fees and charges generated	10,712				10,712	6,652	6,885
1	Public Cemeteries	D6.2	Vault Construction - Blumer Ave site	Unavoidable, as expenditure required to enable continued service provision, fund from fees and charges generated	15,000				15,000	64,306	0
1	Public Cemeteries	D6.2	New Cemetery - Stage 1 Rifle Range Road	Funded from rates & charges. Expenditure unavoidable to provide capacity for this essential service to the community	10,000				10,000	10,000	10,000
1	Fleet	L2.2 & C5.1	Staged Depot Development	Expenditure required to enable continued service provision & mitigate OH&S concerns raised, fund from rates & charges + contribution from Water, Sewer & Waste Funds	0				0	0	250,000
1	Fleet	L2.2 & C5.1	New Workshop	Expenditure required to enable continued service provision & mitigate OH&S concerns raised, fund from rates & charges + contribution from Water, Sewer & Waste Funds	1,155,000	945,000			2,100,000	0	0
1	Fleet	L2.2 & C5.1	Fuel System	Expenditure required to enable continued service provision & mitigate OH&S concerns raised, fund from rates & charges + contribution from Water, Sewer & Waste Funds	142,315	116,435			258,750	0	0
1	Fleet	L2.2 & C5.1	Demolition Existing Workshop/Associated Civil Works	Expenditure required to enable continued service provision & mitigate OH&S concerns raised, fund from rates & charges + contribution from Water, Sewer & Waste Funds	87,212	71,350			158,562	0	0
1	Roads & Bridges	D4.1	Repayment Plan Research Station Road	Committed, funded by existing rates & charges	0						
1	Roads & Bridges	L2.4	Natural Disaster Restoration Works - Local Roads	Funded from RMS	0	2,500,000			2,500,000	0	0
1	Roads & Bridges	D4.1 & L2.2	Sikh Temple Roadworks	Funded from R2R	0	250,000			250,000	0	0
2	Aquatic Facilities	L4.2 & L5.1	GRALC Redevelopment	Needed to improve service level, fund from rates & charges/external loan	25,000	25,000		100,000	150,000	1,450,000	200,000
2	Animal Control	C5.2	Pound Expansion/Redevelopment	Future expansion required, fund from rates & charges	50,000				50,000	500,000	0
2	Fleet	L2.2 & C5.1	Plant Replacement Program - General	Needed to maintain service level, fund from rates & charges	900,346				900,346	701,950	809,959
2	Parks & Gardens	L1.3 & L4.2	Playground Equipment Replacement Only - General	Needed to maintain service level, fund from Section 94A	0		53,561		53,561	55,436	57,376
2	Parks & Gardens	L1.3 & L4.2	Playground Equipment Replacement - Yenda	Needed to maintain service level, fund from S94A & Grant given in 2013/14	0		101,750		101,750	0	0
2	Parks & Gardens	L1.3 & L4.2	Playground Equipment Replacement - City Park	Needed to maintain service level, fund from Section 94A	0				0	0	0
2	Parks & Gardens	L4.2 & L4.3	Nericon Park Irrigation System	Needed to maintain service level, fund from Section 94A	0				0	15,134	0
2	Parks & Gardens	L4.2 & L4.3	Halse Park Irrigation System	Needed to maintain service level, fund from Section 94A	0				0	0	0
2	Parks & Gardens	L4.2 & L4.3	Irrigation System Installation - Replacements/Upgrades	Needed to maintain service level, fund from rates & charges	32,137				32,137	0	0
2	Parks & Gardens	L4.2 & L4.3	Irrigation System Installation - Upgrade Ted Scobie Oval	Needed to maintain service level, fund from rates & charges	0				0	332,615	0
2	Parks & Gardens	L4.2 & L4.3	Replace Toilet Block at Lake Picnic Area	Needed to maintain service level, fund from rates & charges & Grant given in 2013/14	40,999		39,343		80,342	0	0
2	Parks & Gardens	C5.1	Upgrade Equipment Wash Area - P & G Depot	Needed to maintain service level, fund from rates & charges	0						
2	Parks & Gardens	L4.2 & L4.3	Upgrade Toilet Blocks - General	Needed to maintain service level, fund from rates & charges	0				0	88,697	0
2	Parks & Gardens	L4.2 & L4.3	Signs as Remote Supervision	Needed to maintain service level, fund from rates & charges	10,712				10,712	11,087	11,475
2	Parks & Gardens	L4.2 & L4.3	Refurbish Sporting Ovals	Needed to maintain service level, fund from rates & charges	32,137				32,137	0	34,426
2	Parks & Gardens	L4.2 & L4.3	Park Lighting Renewals/Upgrades	Needed to maintain service level, fund from rates & charges	0				0	0	74,589
2	Roads & Bridges	D4.1 & L2.2	Blackspot Works- 1:1 RMS	50% funded from RMS, priority safety projects with 50% contribution from R2R	0	315,000			315,000	315,000	315,000
2	Roads & Bridges	D4.1 & L2.2	Rural Unsealed - Specified Maintenance	Funded from FAGS grant road component	0					1,610,963	1,665,950
2	Roads & Bridges	D4.1 & L2.2	Reseals Urban	Funded from FAGS grant road component	369,338				369,338	387,804	407,195
2	Roads & Bridges	D4.1 & L2.2	Reseals Rural	Funded from FAGS grant road component	746,393				746,393	783,712	822,898
2	Roads & Bridges	D4.1 & L2.2	Traffic Safety Projects - RMS	RMS funded (50%) + GCC (50%)	27,562	27,562			55,124	57,880	60,774
2	Works Management	D4.1 & L2.2	Miscellaneous Capital Works Replacement Items	Needed to maintain service level, fund from rates & charges	10,712				10,712	11,087	11,4

3	Aquatic Facilities	L2.2,L4.3,L5.1	Aquatic Facility Asset Maintenance (Capital)	Needed to maintain service level, fund from rates & charges	38,564				38,564	39,914	41,311
3	Saleyards	D6.4	Concrete Construction - Yard & Pavement Areas	Expenditure required to enable continued service provision, fund from fees and charges generated	22,000				22,000	32,137	33,262
3	Saleyards	D6.4	Shade Structures / Yard Improvements / Signs / Misc	Expenditure required to enable continued service provision & mitigate OH&S concerns raised, fund from fees and charges generated	11,000				11,000	11,783	2,217
3	Saleyards	D6.4	Refurbish Sheep Loading Ramps	Needed to maintain service level, fund from rates & charges	8,000				8,000	0	0
3	Saleyards	D6.4	Airconditioning Upgrade - Amenities Building	Needed to maintain service level, fund from rates & charges	8,000				8,000	0	0
3	Theatre	L2.2 & L5.1	Seating and Carpet in Auditorium	Needed to maintain service level, fund from rates & charges	321,368				321,368	0	0
3	Theatre	L2.2 & L5.1	Theatre Asset Maintenance (Capital)	Needed to maintain service level, fund from rates & charges	10,712				10,712	11,087	11,475
3	Fleet	L2.2	Fleet Buildings Asset Maintenance (Capital)	Needed to maintain service level, fund from rates & charges	10,712				10,712	11,087	11,475
3	Stadium	L2.2	Stadium Building Asset Maintenance (Capital)	Needed to maintain service level, fund from rates & charges	8,570				8,570	8,870	9,180
3	Aerodrome	L2.2	Terminal Building Asset Maintenance (Capital)	Needed to maintain service level, fund from rates & charges	0				0	0	0
3	Footpaths & Cycleways	D4.1,D4.3,D4.4 & E9.1	Pamps	Needed to maintain or improve accessibility service level, fund 50% from rates & charges / 50% RMS	10,712	10,712			21,424	22,174	22,950
3	Visitors Centre	L2.2 & L5.1	Visitors Centre Building Asset Maintenance (Capital)	Needed to maintain service level, fund from rates & charges	1,071				1,071	1,109	1,148
4	Roads & Bridges	D4.1 & L2.2	Construct Jones Road	Funded from R2R, seen as a priority road construction	0				0	542,500	0
4	Roads & Bridges	D4.1 & L2.2	Construct Lakes Road	Funded from R2R, seen as a priority road construction	0				0	0	542,500
4	Roads & Bridges	D4.1 & L2.2	Beelbanger Rd Rehabilitation	Funded from RMS, seen as a priority road construction	0						
4	Roads & Bridges	D4.1 & L2.2	Road Rehabilitations	Funded from R2R, seen as a priority road maintenance issue	0				0		
4	Roads & Bridges	D4.1 & L2.2	Road Resealing Program	Funded from R2R and rates & charges , seen as a priority road maintenance issue	250,000	292,500			542,500	0	0
5	Aerodrome	D3.2 & D8.2	Runway Pavement Requirement Assessment	Needed to maintain service level, fund from rates & charges	10,000				10,000	0	0
5	Aerodrome	D3.2 & D8.2	Runway Enrichment/Overlay/Shoulders/Drainage	Needed to maintain service level, fund from rates & charges & external loan (2017/18 year)	40,000				40,000	0	0
5	Visitors Centre	L2.2 & L5.1	Replace - Floor Coverings	Lower priority but necessary in medium / longer term, fund from rates and charges	0				0	0	0
5	Visitors Centre	L2.2 & L5.1	Repaint Coach Terminal & Visitors Centre	Lower priority but necessary in medium / longer term, fund from rates and charges	0				0	0	0
5	Visitors Centre	L2.2 & L5.1	Interpretive Centre - Redevelopment (includes Lighting)	Lower priority but necessary in medium / longer term, fund from rates and charges	0				0	0	0
5	City Strategy	E6.2	Section 149/603 Certificates (Online & Electronic)	Lower priority but necessary in medium / longer term, fund from rates and charges	0				0	0	0
5	City Strategy	D4.1	New Traffic Counters	Lower priority but necessary in medium / longer term, fund from rates and charges	12,855				12,855	0	0
5	Roads & Bridges	D4.2	Kerb & Gutter Renewal (New Expenditure)	Lower priority but necessary in medium / longer term, fund from rates and charges	0				0	88,697	0
5	Roads & Bridges	D4.1	Reseal Carparks (New Expenditure)	Lower priority but necessary in medium / longer term, fund from rates and charges	42,849				42,849	0	45,901
5	Footpaths & Cycleways	D4.1, D4.3 & D4.4	Cycleways (Reseals & New Paths)	Lower priority but necessary in medium / longer term, fund from rates and charges (50%) & RMS (50%)	52,500	52,500			105,000	120,000	110,000
5	Footpaths & Cycleways	D4.1	CBD Paving Replacement	Lower priority but necessary in medium / longer term, fund from rates and charges	42,849				42,849	0	45,901
5	Fire Protection (RFS)	C5.1	Kooba Brigade Station	Funded by RFS through grant funding	0						
5	Urban Stormwater	L2.2	Drainage Improvements / Replacements	Priority to be determined but necessary in medium / longer term, partly fund from Section 64 Drainage, remainder from rates & charges	26,780		26,780		53,560	55,434	57,374
5	Urban Stormwater	L2.2	Urban Drainage Problems Yenda Stage 1B	Priority to be determined but necessary in medium / longer term, fund from rates and charges	0						
6	Roads & Bridges	D4.1	Rural Unsealed - Specified Maintenance (Gap)	Needed to maintain service level, fund from rates & charges	0				0	0	0
6	Roads & Bridges	D4.1	Reseals Urban -Gap (Catchup)	Needed to maintain service level, fund from rates & charges	0				0	0	0
6	Roads & Bridges	D4.1	Reseals Urban -Gap (Growth)	Needed to maintain service level, fund from rates & charges	0				0	0	0
6	Roads & Bridges	D4.1	Reseals Rural -Gap (Catchup)	Needed to maintain service level, fund from rates & charges	0				0	0	0
6	Roads & Bridges	D4.1	Reseals Rural -Gap (Growth)	Needed to maintain service level, fund from rates & charges	0				0	0	0
6	Roads & Bridges	D4.1	Road Heavy Patching (new expenditure)	Needed to maintain service level, fund from rates & charges	0				0	0	0
6	Roads & Bridges	D4.1	Traffic Facilities Upgrade- Signage and Line Marking	Needed to maintain service level, fund from rates & charges	0				0	0	0
6	General	D4.1	Term Contract Design Position (2014/15 only)	Needed to maintain service level, fund from rates & charges	80,000				80,000	0	0
6	General	D4.1	Allocation of Wages/Salaries to Capital Works	Allocation of current staff to capital projects	79,890				79,890	82,287	84,961
					5,243,265	4,606,059	221,434	100,000			

Total Capital	10,170,758	7,873,537	6,124,865
Infrastructure Backlog	711,458	197,067	137,089
Improved LOS	535,454	2,006,487	264,143
Growth Works	88,212	140,958	71,885
Asset Renewals	8,835,634	5,529,026	5,651,747
Total	10,170,758	7,873,537	6,124,865

10 Year Capital Works Program
Waste Fund

			Type of Works			Year 1 Funding				1	2	3
Item	Project	Link to Community Plan	Improved LOS	Growth Works	Asset Renewal	Rates / Charges/Fees	Grants/Contributions	Reserves	Loans	2014/15	2015/16	2016/17
	Plant Replacement Program - Waste	L2.2 & E12.1			100%	330,000				330,000	17,000	418,000
	Griffith											
1	Construction of Transfer Station	L2.2 & E12.1	100%			-			900,000	900,000	100,000	0
2	Power Supply Upgrade	L2.2 & E12.1	50%	50%		135,000				135,000	0	0
3	Weighbridge Load Cell Repacement	L2.2 & E12.1			100%	20,000				20,000	0	0
4	Preparation Landfill Cell Floor	L2.2 & E12.1		100%		-				0	200,000	0
5	Existing Landfill Restoration	L2.2 & E12.1		100%						0	100,000	250,000
6	Open Quarry Pit 101	L2.2 & E12.1		100%						0	0	0
7	Establish Green Waste Disposal Area	L2.2 & E12.1	50%	50%		100000				100000	100,000	0
8	New Landfill Cell Construction	L2.2 & E12.1		100%						0	0	0
9	Construct Outbound Weighbridge	L2.2 & E12.1	100%							0	0	0
10	Bin Replacements	L2.2 & E12.1		10%	90%	77,000				77,000	35,000	35,000
11	Misc Capital	L2.2 & E12.1	40%		60%	13,800				13,800	10,000	10,000
	Yenda											
20	Fencing	L2.2 & E12.1	20%		80%					0	25,000	0
21	Transfer Station	L2.2 & E12.1	100%							0	0	0
Total						675,800	-	-	900,000	1,575,800	587,000	713,000

10 Year Capital Works Programme Water Fund

Item	Project	Link to Community Plan	Type of Works			1	2	3
			Improved LOS	Growth Works	Asset Renewals	2014/15	2015/16	2016/17
	Griffith WTP							
1	Upgrade (Elec/Mech/civil) Griffith W.T.P	E1.2,E3.2,,E6.1,L2.2	40%		60%	110,000	200,000	150,000
2	Upgrade Capacity Griffith W.T.P (15MI)	E1.2,E3.2,,E6.1,L2.2		100%				
	Griffith Reservoirs							
10	Refurbish Reservoir 30MI (1986)	E1.2,E3.2,,E6.1,L2.2			100%	35,000		
11	Refurbish Reservoir 14MI (1977)	E1.2,E3.2,,E6.1,L2.2			100%	309,000		106,000
12	Refurbish Reservoir 9MI (1949)	E1.2,E3.2,,E6.1,L2.2			100%			
13	Refurb Reservoir (Scenic Hill) -Raw Water	E1.2,E3.2,,E6.1,L2.2	50%		50%			
14	New 15 ML Storage (Scenic Hill)	E1.2,E3.2,,E6.1,L2.2		100%				
	Yenda							
20	Upgrade (Elec/Mech) Yenda W.T.P	E1.2,E3.2,,E6.1,L2.2	25%	25%	50%			20,000
21	Repaint/ Refurb Storage Reservoirs x 2	E1.2,E3.2,,E6.1,L2.2			100%			
22	Membrane Replacement	E1.2,E3.2,,E6.1,L2.2			100%			
23	Pressure Boosting	E1.2,E3.2,,E6.1,L2.2	100%				40,000	
	Reticulation Renewals							
25	Potable Reticulation Mains Renewals	E1.2,E3.2,,E6.1,L2.2			100%	261,450	406,100	135,600
26	Potable Trunk Mains Renewal	E1.2,E3.2,,E6.1,L2.2			100%	207,300	187,000	
27	Raw Mains Renewals	E1.2,E3.2,,E6.1,L2.2			100%	129,600	206,500	130,000
28	Raw Water Pump Stns	E1.2,E3.2,,E6.1,L2.2			100%		20,000	
	Water Meter Renewals							
30	Water Meter Etc Renewals Program	E1.2,E3.2,,E6.1,L2.2			100%	55,000	65,000	70,000
31	New Water Meters/ RPZ's (purchase)	E1.2,E3.2,,E6.1,L2.2	50%	50%		40,000	40,000	40,000
32	New Water Meters/ RPZ's (install)	E1.2,E3.2,,E6.1,L2.2	50%	50%		35,000	35,000	40,000
	Mains Extensions - Potable							
35	New Reticulation Mains (Potable)	E1.2,E3.2,,E6.1,L2.2		100%		76,650		156,400
36	Miscellaneous New/ Replacement Mains	E1.2,E3.2,,E6.1,L2.2	100%			20,000	20,000	20,000
	New Trunk Mains							
40	New Trunk Mains (Potable)	E1.2,E3.2,,E6.1,L2.2		100%			501,500	622,200
	Mains Extensions - Raw							
42	New Mains (Raw)	E1.2,E3.2,,E6.1,L2.2	50%	50%				
	Miscellaneous							
45	Replace Elec/ Mech Equip P/Stations	E1.2,E3.2,,E6.1,L2.2	40%		60%			
46	Scada/Telemetry System	E1.2,E3.2,,E6.1,L2.2	40%	30%	30%	13,200	10,000	10,000
47	Capital Salaries	E1.2,E3.2,,E6.1,L2.2	20%	50%	30%	64,667	66,607	68,772
48	Plant and Equipment (NETT)	E1.2,E3.2,,E6.1,L2.2			100%	151,950	125,500	267,000
49	Sundry Tools	E1.2,E3.2,,E6.1,L2.2	50%		50%	11,500	12,000	12,000
50	Miscellaneous	E1.2,E3.2,,E6.1,L2.2	20%	30%	50%	0	30,000	30,000
51	Investigation & Forward Planning	E1.2,E3.2,,E6.1,L2.2	50%		50%	10,000	10,000	10,000
Total						1,530,317	1,975,207	1,887,972

**10 Year Capital Works Programme
Sewer Fund**

Item	Project	Link to Community Plan	Type of Works			1	2	3
			Improved LOS	Growth Works	Asset Renewals	2014/15	2015/16	2016/17
	Griffith							
1	Griffith WRP Construction - Stage 2	E2.2,E6.1,L2.2		100%				
2	Griffith WRP Membrane Replacement	E2.2,E6.1,L2.2			100%			
3	Replacement of GWRP Elec /Mech Equipment	E2.2,E6.1,L2.2			100%	10,000	10,000	25,000
4	GWRP Effluent Reuse Project	E2.2,E6.1,L2.2	100%			100,000	20,000	
5	Griffith WRP - Various	E2.2,E6.1,L2.2	50%		50%	18,000	10,000	10,000
6	Griffith WRP - Chlorine Dosing System	E2.2,E6.1,L2.2	100%			25,000		
7	Upgrade of Pump Stations (civil & electrical)	E2.2,E6.1,L2.2			100%	121,000	40,000	30,000
	New Pump Stations							
10	Pump Station G21 (Murrumb Av)	E2.2,E6.1,L2.2		100%			350,000	
11	Pump Station G27 (Farm 9 Collina)	E2.2,E6.1,L2.2		100%			10,000	420,000
12	Pump Station (Farm 12 Collina)	E2.2,E6.1,L2.2		100%				
13	Pump Station G31 (E of TWG)	E2.2,E6.1,L2.2		100%				
14	Pump Station G32 (S of GWRP)	E2.2,E6.1,L2.2		100%				
15	Pump Station G40 (S of Gronn Rd)	E2.2,E6.1,L2.2		100%				
16	Pump Station G41 (W of TWG)	E2.2,E6.1,L2.2		100%				
	Bilbul							
20	Pump Station PSBI2	E2.2,E6.1,L2.2		100%				
	Yenda							
21	Upgrade of Yenda S.T.P equipment	E2.2,E6.1,L2.2			100%			
22	Pump Station YE4	E2.2,E6.1,L2.2		100%				
	Lake Wyangan							
25	Sewerage for Lake Wyangan	E2.2,E6.1,L2.2	100%					10,000
26	Sewerage for Nericon	E2.2,E6.1,L2.2	100%					
27	New Rising Main (G7 To GWRP)	E2.2,E6.1,L2.2		100%				
28	Pump Station (LW1, LW2)	E2.2,E6.1,L2.2		100%				
29	Trunk Reticulation	E2.2,E6.1,L2.2		100%				
	Tharbogang							
30	Sewerage for Tharbogang village	E2.2,E6.1,L2.2		100%				
	Hanwood							
35	Pump Station HA7	E2.2,E6.1,L2.2		100%				
	Sewer Renewals & New Sewers							
38	Renewals of gravity sewers	E2.2,E6.1,L2.2			100%	235,000	300,000	300,000
39	Renewals of rising mains	E2.2,E6.1,L2.2			100%	163,000	150,000	150,000
40	New Mains	E2.2,E6.1,L2.2		100%				
	Miscellaneous							
45	Upgrade SCADA & Telemetry Systems	E2.2,E6.1,L2.2	80%		20%	5,000	10,000	10,000
46	Plant & Equipment (nett)	E2.2,E6.1,L2.2			100%	47,000	117,000	70,000
47	Miscellaneous - Capital	E2.2,E6.1,L2.2	80%		20%	0	45,000	50,000
48	Capital Salaries	E2.2,E6.1,L2.2	20%	60%	20%	46,558	47,955	49,513
49	Sundry Tools	E2.2,E6.1,L2.2	40%	20%	40%	10,600	10,000	15,000
50	Investigation & Forward Planning	E2.2,E6.1,L2.2	50%		50%	0	10,000	10,000
Total						781,158	1,129,955	1,149,513

Draft Ten Year Long Term Financial Plan 2014/15 to 2023/24

Integrated Planning and Reporting Framework (IPRF)

**ANNUAL
REVIEW**



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INTRODUCTION

The Department of Local Government has implemented a new Integrated Planning and Reporting Framework with the objective of improving delivery of services to the community by councils.

The framework requires councils to integrate all of their plans together with the objective of delivering services for the community through streamlining council operations and ensuring optimal use of resources. Under the guidelines every council is required to prepare the following documents;

- Community Strategic Plan for at least the next ten years
- Delivery Program for four years
- Operational Plan annually
- Workforce management Plan
- Long Term Financial Plan for at least ten years
- Asset Management Plan

According to the Local Government Integrated Reporting and Planning Guidelines for New South Wales, the following is required:

- The Long Term Financial Plan must be updated at least annually as part of the development of the Operational Plan.
- The Long Term Financial Plan must be reviewed in detail as part of the four yearly review of the Community Strategic Plan.

This is the annual review as part of the development of the Operational Plan. For the full Long Term Financial Plan please refer to the 2012/2013- 2021/2022 Long Term Financial Plan which was adopted on 12th June 2012 and is available on the Council website.

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2024
FINANCIAL PERFORMANCE INDICATORS

	Past Years			Current Year	Projected Years									
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
DLG Ratios														
Unrestricted Current Ratio	1.12	1.18	1.88	2.34	1.97	2.38	2.42	2.50	2.53	2.40	2.37	2.54	2.69	3.19
Debt Service Ratio	5.77%	8.81%	9.67%	10.40%	7.83%	6.66%	6.05%	5.53%	5.61%	5.41%	4.91%	4.63%	4.35%	4.21%
Rates & Annual Charges Coverage Ratio	52.29%	48.68%	41.99%	49.10%	48.29%	53.93%	53.94%	54.03%	53.93%	53.88%	53.64%	53.66%	53.51%	53.41%
Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	8.59%	10.27%	9.59%	9.36%	9.41%	9.42%	9.41%	9.41%	9.40%	9.40%	9.39%	9.39%	9.38%	9.38%
Building & Infrastructure Renewals Ratio	359.43%	103.07%	194.56%	201.81%	194.57%	160.08%	136.68%	168.50%	163.29%	169.85%	167.39%	175.63%	171.22%	156.16%

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2024
INCOME STATEMENT - CONSOLIDATED

	Actuals 2012/13	Revised Budget 2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	26,212,000	26,976,715	27,715,186	28,516,668	29,405,449	30,321,853	31,266,737	32,240,991	33,245,527	34,281,287	35,349,243	36,450,396
User Charges & Fees	12,677,000	13,271,243	13,423,315	13,782,735	14,241,821	14,626,595	15,108,174	15,518,140	16,027,290	16,464,832	17,002,382	17,469,178
Interest & Investment Revenue	1,866,000	1,346,664	1,257,202	1,259,190	1,253,290	1,249,247	1,248,548	1,247,828	1,247,086	1,246,322	1,245,535	1,244,724
Other Revenues	1,182,000	930,787	973,611	994,044	822,557	837,798	853,344	869,201	885,375	901,873	918,700	935,863
Grants & Contributions provided for Operating Purposes	8,159,000	7,863,931	9,688,265	7,690,884	8,072,030	8,478,157	8,910,968	9,372,286	9,864,058	10,388,374	10,947,468	11,543,732
Grants & Contributions provided for Capital Purposes	11,599,000	5,413,155	4,261,539	633,007	722,342	611,764	589,506	592,687	708,505	599,464	603,074	606,838
Other Income:												
Net gains from the disposal of assets	722,000	-	80,000	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	62,417,000	55,802,495	57,399,118	52,876,528	54,517,489	56,125,414	57,977,277	59,841,133	61,977,841	63,882,152	66,066,402	68,250,731
Expenses from Continuing Operations												
Employee Benefits & On-Costs	19,467,000	21,208,294	21,886,210	21,895,395	22,601,613	23,334,482	24,088,832	24,871,617	25,737,212	26,637,216	27,567,564	28,415,328
Borrowing Costs	1,934,000	1,823,690	1,677,102	1,654,745	1,687,839	1,589,097	1,568,606	1,465,474	1,354,050	1,239,738	1,129,640	1,016,393
Materials & Contracts	9,867,000	10,904,069	12,571,473	10,928,280	11,382,660	11,451,678	11,805,631	12,084,809	12,714,523	12,977,090	13,270,831	13,598,237
Depreciation & Amortisation	9,622,000	9,724,756	9,751,719	9,946,754	10,145,689	10,348,602	10,555,574	10,766,686	10,982,019	11,201,660	11,425,693	11,654,207
Other Expenses	4,710,000	4,999,086	5,922,934	4,922,414	5,084,053	5,269,210	5,465,831	5,671,315	5,889,449	6,110,913	6,345,538	6,590,803
Total Expenses from Continuing Operations	45,600,000	48,659,895	51,809,438	49,347,588	50,901,854	51,993,069	53,484,474	54,859,901	56,677,253	58,166,617	59,739,266	61,274,968
Net Operating Result for the Year	16,817,000	7,142,600	5,589,680	3,528,940	3,615,635	4,132,345	4,492,803	4,981,232	5,300,588	5,715,535	6,327,136	6,975,763
Net Operating Result before Grants and Contributions provided for Capital Purposes												
	5,218,000	1,729,445	1,328,141	2,895,933	2,893,293	3,520,581	3,903,297	4,388,545	4,592,083	5,116,071	5,724,062	6,368,925

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2024
INCOME STATEMENT - GENERAL FUND

	Actuals 2012/13	Revised Budget 2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	17,904,000	18,469,311	18,971,029	19,507,193	20,122,706	20,757,653	21,412,649	22,088,328	22,785,342	23,504,367	24,246,097	25,011,250
User Charges & Fees	6,008,000	6,604,223	6,519,395	6,671,697	6,917,452	7,082,495	7,337,751	7,514,605	7,783,649	7,973,881	8,256,703	8,461,128
Interest & Investment Revenue	795,000	561,830	561,246	568,584	567,925	567,247	566,548	565,828	565,086	564,322	563,535	562,724
Other Revenues	1,130,000	869,332	907,091	926,194	753,350	767,207	781,341	795,758	810,463	825,462	840,761	856,366
Grants & Contributions provided for Operating Purposes	7,935,000	7,692,441	9,532,665	7,533,256	7,912,313	8,316,289	8,746,884	9,205,919	9,695,340	10,217,235	10,773,834	11,367,529
Grants & Contributions provided for Capital Purposes	11,116,000	5,297,155	4,076,059	447,527	536,862	426,284	404,026	407,207	523,025	413,984	417,594	421,358
Other Income:												
Net gains from the disposal of assets	695,000	-	80,000	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	45,583,000	39,494,292	40,647,485	35,654,451	36,810,608	37,917,175	39,249,199	40,577,645	42,162,905	43,499,251	45,098,525	46,680,356
Expenses from Continuing Operations												
Employee Benefits & On-Costs	16,330,000	17,862,010	18,544,557	18,455,964	19,051,802	19,669,714	20,306,413	20,966,703	21,697,582	22,457,114	23,242,101	23,939,445
Borrowing Costs	288,000	258,456	187,719	219,269	315,598	265,667	304,906	259,940	211,952	174,679	141,696	108,345
Materials & Contracts	4,950,000	5,724,068	7,239,156	5,440,172	5,777,734	5,744,633	5,933,361	6,038,051	6,419,676	6,460,165	6,662,081	6,788,707
Depreciation & Amortisation	6,134,000	6,336,260	6,263,428	6,388,697	6,516,471	6,646,800	6,779,736	6,915,331	7,053,637	7,194,710	7,338,604	7,485,376
Other Expenses	3,068,000	3,301,768	3,681,642	3,367,959	3,459,435	3,570,954	3,690,292	3,814,662	3,947,665	4,079,779	4,220,626	4,367,463
Total Expenses from Continuing Operations	30,770,000	33,482,562	35,916,502	33,872,061	35,121,040	35,897,768	37,014,708	37,994,685	39,330,512	40,366,446	41,605,108	42,689,337
Net Operating Result for the Year	14,813,000	6,011,730	4,730,983	1,782,390	1,689,568	2,019,407	2,234,491	2,582,959	2,832,393	3,132,804	3,493,416	3,991,019
Net Operating Result before Grants and Contributions provided for Capital Purposes	3,697,000	714,575	654,924	1,334,863	1,152,706	1,593,123	1,830,465	2,175,752	2,309,368	2,718,820	3,075,822	3,569,661

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2024
INCOME STATEMENT - WATER FUND

	Actuals 2012/13 \$	Revised Budget 2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	1,768,000	1,802,592	1,835,994	1,890,801	1,947,244	2,005,372	2,065,233	2,126,881	2,190,369	2,255,751	2,323,084	2,392,426
User Charges & Fees	5,963,000	6,039,970	6,255,320	6,442,980	6,636,269	6,835,357	7,040,418	7,251,630	7,469,179	7,693,255	7,924,052	8,161,774
Interest & Investment Revenue	675,000	504,834	437,956	432,606	427,365	424,000	424,000	424,000	424,000	424,000	424,000	424,000
Other Revenues	38,000	45,400	47,400	48,348	49,315	50,301	51,307	52,333	53,380	54,448	55,537	56,647
Grants & Contributions provided for Operating Purposes	170,000	112,500	97,600	99,628	101,717	103,868	106,084	108,367	110,718	113,139	115,634	118,203
Grants & Contributions provided for Capital Purposes	330,000	60,525	103,160	103,160	103,160	103,160	103,160	103,160	103,160	103,160	103,160	103,160
Other Income:												
Net gains from the disposal of assets	20,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	8,964,000	8,565,821	8,777,430	9,017,523	9,265,070	9,522,058	9,790,202	10,066,371	10,350,806	10,643,753	10,945,467	11,256,210
Expenses from Continuing Operations												
Employee Benefits & On-Costs	1,659,000	1,717,185	1,695,657	1,746,527	1,802,564	1,860,916	1,920,643	1,982,820	2,051,186	2,122,463	2,196,766	2,273,104
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	3,186,000	3,372,386	3,489,402	3,589,305	3,675,700	3,748,919	3,857,496	3,972,201	4,134,258	4,265,590	4,341,702	4,473,732
Depreciation & Amortisation	1,937,000	1,909,176	1,936,988	1,975,728	2,015,242	2,055,547	2,096,658	2,138,591	2,181,363	2,224,990	2,269,490	2,314,880
Other Expenses	933,000	927,077	1,357,099	892,845	933,987	977,162	1,022,469	1,070,016	1,119,913	1,172,276	1,227,229	1,284,900
Total Expenses from Continuing Operations	7,715,000	7,925,824	8,479,146	8,204,405	8,427,493	8,642,544	8,897,266	9,163,628	9,486,720	9,785,319	10,035,187	10,346,616
Net Operating Result for the Year	1,249,000	639,997	298,284	813,118	837,577	879,514	892,936	902,743	864,086	858,434	910,280	909,594
Net Operating Result before Grants and Contributions provided for Capital Purposes	919,000	579,472	195,124	709,958	734,417	776,354	789,776	799,583	760,926	755,274	807,120	806,434

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2024
INCOME STATEMENT - SEWER FUND

	Actuals 2012/13 \$	Revised Budget 2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	6,540,000	6,704,812	6,908,163	7,118,674	7,335,499	7,558,828	7,788,855	8,025,782	8,269,816	8,521,169	8,780,062	9,046,720
User Charges & Fees	706,000	627,050	648,600	668,058	688,100	708,743	730,005	751,905	774,462	797,696	821,627	846,276
Interest & Investment Revenue	396,000	280,000	258,000	258,000	258,000	258,000	258,000	258,000	258,000	258,000	258,000	258,000
Other Revenues	14,000	16,055	19,120	19,502	19,892	20,290	20,696	21,110	21,532	21,963	22,402	22,850
Grants & Contributions provided for Operating Purposes	54,000	58,990	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000
Grants & Contributions provided for Capital Purposes	153,000	55,475	82,320	82,320	82,320	82,320	82,320	82,320	82,320	82,320	82,320	82,320
Other Income:												
Net gains from the disposal of assets	7,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	7,870,000	7,742,382	7,974,203	8,204,554	8,441,811	8,686,181	8,937,876	9,197,117	9,464,130	9,739,148	10,022,411	10,314,166
Expenses from Continuing Operations												
Employee Benefits & On-Costs	1,478,000	1,629,099	1,645,996	1,692,904	1,747,247	1,803,852	1,861,776	1,922,094	1,988,444	2,057,639	2,128,697	2,202,779
Borrowing Costs	1,646,000	1,565,234	1,489,383	1,435,476	1,372,241	1,323,430	1,263,700	1,205,534	1,142,098	1,065,059	987,944	908,048
Materials & Contracts	1,731,000	1,807,615	1,842,915	1,898,803	1,929,226	1,958,126	2,014,774	2,074,558	2,160,589	2,251,335	2,267,048	2,335,798
Depreciation & Amortisation	1,551,000	1,479,320	1,551,303	1,582,329	1,613,976	1,646,255	1,679,180	1,712,764	1,747,019	1,781,960	1,817,599	1,853,951
Other Expenses	709,000	770,241	884,193	661,610	690,631	721,094	753,070	786,637	821,871	858,858	897,683	938,440
Total Expenses from Continuing Operations	7,115,000	7,251,509	7,413,790	7,271,122	7,353,321	7,452,757	7,572,500	7,701,587	7,860,021	8,014,851	8,098,971	8,239,016
Net Operating Result for the Year	755,000	490,873	560,413	933,432	1,088,490	1,233,424	1,365,376	1,495,530	1,604,109	1,724,297	1,923,440	2,075,150
Net Operating Result before Grants and Contributions provided for Capital Purposes	602,000	435,398	478,093	851,112	1,006,170	1,151,104	1,283,056	1,413,210	1,521,789	1,641,977	1,841,120	1,992,830

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2024

	Actual	Revised Budget										
CASH FLOW STATEMENT - CONSOLIDATED	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	26,212,000	26,976,715	27,715,186	28,516,668	29,405,449	30,321,853	31,266,737	32,240,991	33,245,527	34,281,287	35,349,243	36,450,396
User Charges & Fees	12,677,000	13,271,243	13,423,315	13,782,735	14,241,821	14,626,595	15,108,174	15,518,140	16,027,290	16,464,832	17,002,382	17,469,178
Interest & Investment Revenue Received	1,866,000	1,346,664	1,257,202	1,259,190	1,253,290	1,249,247	1,248,548	1,247,828	1,247,086	1,246,322	1,245,535	1,244,724
Grants & Contributions	19,758,000	13,277,086	13,949,804	8,323,891	8,794,372	9,089,921	9,500,474	9,964,973	10,572,563	10,987,838	11,550,542	12,150,570
Other	1,182,000	930,787	1,053,611	994,044	822,557	837,798	853,344	869,201	885,375	901,873	918,700	935,863
Payments:												
Employee Benefits & On-Costs	(19,467,000)	(21,208,294)	(21,886,210)	(21,895,395)	(22,601,613)	(23,334,482)	(24,088,832)	(24,871,617)	(25,737,212)	(26,637,216)	(27,567,564)	(28,415,328)
Materials & Contracts	(9,867,000)	(10,904,069)	(12,571,473)	(10,928,280)	(11,382,660)	(11,451,678)	(11,805,631)	(12,084,809)	(12,714,523)	(12,977,090)	(13,270,831)	(13,598,237)
Borrowing Costs	(1,934,000)	(1,823,690)	(1,677,102)	(1,654,745)	(1,687,839)	(1,589,097)	(1,568,606)	(1,465,474)	(1,354,050)	(1,239,738)	(1,129,640)	(1,016,393)
Other	(4,710,000)	(4,999,086)	(5,922,934)	(4,922,414)	(5,084,053)	(5,269,210)	(5,465,831)	(5,671,315)	(5,889,449)	(6,110,913)	(6,345,538)	(6,590,803)
Net Cash provided (or used in) Operating Activities	25,717,000	16,867,356	15,341,399	13,475,694	13,761,324	14,480,947	15,048,377	15,747,918	16,282,607	16,917,195	17,752,829	18,629,970
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	10,189,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	2,503,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	601,000	750,879	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	2,000	236,156	157,978	176,391	174,667	25,222	25,921	26,641	27,382	28,147	28,934	27,645
Payments:												
Purchase of Investment Securities	(9,978,000)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	(2,718,000)	(2,718,000)	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(17,238,000)	(14,580,836)	(14,058,033)	(11,565,699)	(9,875,350)	(12,174,443)	(11,797,852)	(12,271,847)	(12,094,342)	(12,689,791)	(12,371,265)	(11,282,647)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	(491,882)	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(13,921,000)	(14,085,683)	(16,618,055)	(14,107,308)	(9,700,682)	(12,149,221)	(11,771,932)	(12,245,206)	(12,066,960)	(12,661,645)	(12,342,332)	(11,255,002)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	923,000	991,882	1,000,000	2,250,000	200,000	1,550,000	200,000	200,000	-	-	-	-
Other Financing Activity Receipts	280,000	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	(2,633,000)	(3,300,620)	(2,147,481)	(1,693,273)	(1,443,723)	(1,368,525)	(1,539,129)	(1,630,783)	(1,550,621)	(1,591,613)	(1,627,075)	(1,740,322)
Repayment of Finance Lease Liabilities	(69,000)	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	(1,499,000)	(2,308,738)	(1,147,481)	556,727	(1,243,723)	181,475	(1,339,129)	(1,430,783)	(1,550,621)	(1,591,613)	(1,627,075)	(1,740,322)
Net Increase/(Decrease) in Cash & Cash Equivalents	10,297,000	472,935	(2,424,137)	(74,887)	2,816,918	2,513,201	1,937,316	2,071,929	2,665,026	2,663,938	3,783,423	5,634,646
plus: Cash, Cash Equivalents & Investments - beginning of year	13,031,000	23,328,000	23,800,935	21,376,798	21,301,911	24,118,830	26,632,031	28,569,346	30,641,275	33,306,301	35,970,239	39,753,661
Cash & Cash Equivalents - end of the year	23,328,000	23,800,935	21,376,798	21,301,911	24,118,830	26,632,031	28,569,346	30,641,275	33,306,301	35,970,239	39,753,661	45,388,307
Debt Service Ratio	0.09	0.10	0.07	0.06	0.06	0.05	0.05	0.05	0.05	0.04	0.04	0.04
Less Depreciation & Amortisation	9,622,000	9,724,756	9,751,719	9,946,754	10,145,689	10,348,602	10,555,574	10,766,686	10,982,019	11,201,660	11,425,693	11,654,207
Net Gains/Losses from the Disposal of Assets	722,000	-	80,000	-	-	-	-	-	-	-	-	-
Net Cash Operating Result for the Year	16,817,000	7,142,600	5,669,680	3,528,940	3,615,635	4,132,345	4,492,803	4,981,232	5,300,588	5,715,535	6,327,136	6,975,763

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2024

CASH FLOW STATEMENT - GENERAL FUND	Actual	Revised Budget										
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	17,904,000	18,469,311	18,971,029	19,507,193	20,122,706	20,757,653	21,412,649	22,088,328	22,785,342	23,504,367	24,246,097	25,011,250
User Charges & Fees	6,008,000	6,604,223	6,519,395	6,671,697	6,917,452	7,082,495	7,337,751	7,514,605	7,783,649	7,973,881	8,256,703	8,461,128
Interest & Investment Revenue Received	795,000	561,830	561,246	568,584	567,925	567,247	566,548	565,828	565,086	564,322	563,535	562,724
Grants & Contributions	19,051,000	12,989,596	13,608,724	7,980,783	8,449,175	8,742,573	9,150,910	9,613,126	10,218,365	10,631,219	11,191,428	11,788,887
Other	1,130,000	869,332	987,091	926,194	753,350	767,207	781,341	795,758	810,463	825,464	840,761	856,366
Payments:												
Employee Benefits & On-Costs	(16,330,000)	(17,862,010)	(18,544,557)	(18,455,964)	(19,051,802)	(19,669,714)	(20,306,413)	(20,966,703)	(21,697,582)	(22,457,114)	(23,242,101)	(23,939,445)
Materials & Contracts	(4,950,000)	(5,724,068)	(7,239,156)	(5,440,172)	(5,777,734)	(5,744,633)	(5,933,361)	(6,038,050)	(6,419,676)	(6,460,165)	(6,662,081)	(6,788,707)
Borrowing Costs	(288,000)	(258,456)	(187,719)	(219,269)	(315,598)	(265,667)	(304,906)	(259,940)	(211,952)	(174,679)	(141,696)	(108,345)
Other	(3,068,000)	(3,301,768)	(3,681,642)	(3,367,959)	(3,459,435)	(3,570,954)	(3,690,292)	(3,814,662)	(3,947,665)	(4,079,779)	(4,220,626)	(4,367,463)
Net Cash provided (or used in) Operating Activities	20,252,000	12,347,990	10,994,411	8,171,087	8,206,039	8,666,207	9,014,227	9,498,290	9,886,030	10,327,514	10,832,020	11,476,395
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	10,189,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	2,503,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	475,000	585,635	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	2,000	11,724	11,724	31,509	24,543	25,222	25,921	26,641	27,382	28,147	28,934	27,645
Payments:												
Purchase of Investment Securities	(9,978,000)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	(2,718,000)	(2,718,000)	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(13,812,000)	(11,979,091)	(11,746,558)	(8,460,537)	(6,837,865)	(8,966,214)	(7,843,653)	(8,225,000)	(9,112,308)	(8,121,321)	(8,469,596)	(7,653,243)
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(10,621,000)	(11,381,732)	(14,452,834)	(11,147,028)	(6,813,321)	(8,940,992)	(7,817,733)	(8,198,359)	(9,084,926)	(8,093,175)	(8,440,663)	(7,625,598)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	923,000	991,882	1,000,000	2,250,000	200,000	1,550,000	200,000	200,000	-	-	-	-
Other Financing Activity Receipts	280,000	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	(1,475,000)	(2,062,747)	(1,234,630)	(913,722)	(728,248)	(602,602)	(716,780)	(750,239)	(605,871)	(566,525)	(522,887)	(556,238)
Repayment of Finance Lease Liabilities	(69,000)	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	(341,000)	(1,070,865)	(234,630)	1,336,278	(528,248)	947,398	(516,780)	(550,239)	(605,871)	(566,525)	(522,887)	(556,238)
Net Increase/(Decrease) in Cash & Cash Equivalents	9,290,000	(104,607)	(3,693,053)	(1,639,663)	864,469	672,613	679,714	749,692	195,233	1,667,815	1,868,471	3,294,559
plus: Cash, Cash Equivalents & Investments - beginning of year	4,169,000	13,459,000	13,354,393	9,661,340	8,021,677	8,886,147	9,558,760	10,238,473	10,988,165	11,183,398	12,851,213	14,719,683
Cash & Cash Equivalents - end of the year	13,459,000	13,354,393	9,661,340	8,021,677	8,886,147	9,558,760	10,238,473	10,988,165	11,183,398	12,851,213	14,719,683	18,014,242
Balance of Unspent Loans	-	-	-	-	-	-	-	-	-	-	-	-
Balance of Unspent Grants	2,448,000	-	-	-	-	-	-	-	-	-	-	-
Balance of Roads Restricted Assets (Own Source Exp R2R)	-	-	997,500	2,044,857	1,533,638	1,022,419	511,200	-	-	-	-	-
Balance of Sec 94 Community Facilities	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Balance of Sec 64 Drainage	469,000	447,125	413,565	398,131	360,757	321,375	279,915	236,303	190,465	142,323	91,795	38,797
Balance of Sec 94 Roads & Traffic Management	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000
Balance of Sec 94A	361,000	486,677	531,366	610,796	703,420	774,083	862,621	949,007	901,486	983,341	1,062,811	1,139,813
Balance of ELE Reserve	1,750,000	1,750,000	1,750,000	1,750,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Balance of Stormwater Reserve	682,000	674,400	674,800	680,612	691,998	709,126	732,168	761,301	976,708	1,198,577	1,427,102	1,662,483
Balance of Plant & Vehicle Reserve	500,000	500,000	750,000	750,000	1,250,000	1,500,000	1,500,000	1,750,000	1,750,000	2,000,000	2,000,000	2,000,000
Balance of Waste Reserve	500,000	500,000	1,000,000	1,250,000	1,500,000	2,000,000	2,500,000	2,750,000	3,000,000	3,250,000	4,000,000	4,500,000
Balance of Building Reserve	-	-	100,000	100,000	200,000	400,000	500,000	600,000	600,000	750,000	1,000,000	1,500,000
Balance of Facilities Reserve	-	-	100,000	100,000	200,000	400,000	500,000	600,000	600,000	750,000	1,000,000	1,500,000
Balance of Parks & Ovals Reserve	-	-	-	-	200,000	300,000	400,000	600,000	600,000	750,000	1,000,000	1,500,000
Balance of Roads Reserve	-	-	-	-	-	100,000	200,000	250,000	250,000	500,000	750,000	1,000,000
Balance of Griffith Health Facilities Ltd	5,436,000	5,436,000	2,718,000	-	-	-	-	-	-	-	-	-
Balance of Unrestricted Cash	1,238,000	3,485,191	551,109	262,281	171,334	206,757	177,569	416,554	239,739	701,972	312,975	1,098,149
Debt Service Ratio	0.05	0.07	0.04	0.03	0.03	0.02	0.03	0.03	0.02	0.02	0.01	0.01
Less Depreciation & Amortisation	6,134,000	6,336,260	6,263,428	6,388,697	6,516,471	6,646,800	6,779,736	6,915,331	7,053,637	7,194,710	7,338,604	7,485,376
Net Gains/Losses from the Disposal of Assets	695,000	-	80,000	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	14,813,000	6,011,730	4,810,983	1,782,390	1,689,568	2,019,407	2,234,491	2,582,959	2,832,393	3,132,804	3,493,416	3,991,019

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2024

	Actual 2012/13 \$	Revised Budget 2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$
CASH FLOW STATEMENT - WATER FUND												
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	1,768,000	1,802,592	1,835,994	1,890,801	1,947,244	2,005,372	2,065,233	2,126,881	2,190,369	2,255,751	2,323,084	2,392,426
User Charges & Fees	5,963,000	6,039,970	6,255,320	6,442,980	6,636,269	6,835,357	7,040,418	7,251,630	7,469,179	7,693,255	7,924,052	8,161,774
Interest & Investment Revenue Received	675,000	504,834	437,956	432,606	427,365	424,000	424,000	424,000	424,000	424,000	424,000	424,000
Grants & Contributions	500,000	173,025	200,760	202,788	204,877	207,028	209,244	211,527	213,878	216,299	218,794	221,363
Other	38,000	45,400	47,400	48,348	49,315	50,301	51,307	52,333	53,380	54,448	55,537	56,647
Payments:												
Employee Benefits & On-Costs	(1,659,000)	(1,717,185)	(1,695,657)	(1,746,527)	(1,802,564)	(1,860,916)	(1,920,643)	(1,982,820)	(2,051,186)	(2,122,463)	(2,196,766)	(2,273,104)
Materials & Contracts	(3,186,000)	(3,372,386)	(3,489,402)	(3,589,305)	(3,675,700)	(3,748,919)	(3,857,496)	(3,972,201)	(4,134,258)	(4,265,590)	(4,341,702)	(4,473,732)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Other	(933,000)	(927,077)	(1,357,099)	(892,845)	(933,987)	(977,162)	(1,022,469)	(1,070,016)	(1,119,913)	(1,172,276)	(1,227,229)	(1,284,900)
Net Cash provided (or used in) Operating Activities	3,166,000	2,549,173	2,235,272	2,788,846	2,852,819	2,935,061	2,989,594	3,041,334	3,045,449	3,083,424	3,179,770	3,224,474
Cash Flows from Investing Activities												
Receipts:												
Sale of Infrastructure, Property, Plant & Equipment	75,000	94,039	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	224,432	146,254	144,882	150,124	-	-	-	-	-	-	-
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment	(1,508,000)	(1,720,547)	(1,530,317)	(1,975,207)	(1,887,972)	(1,778,107)	(2,012,415)	(2,046,348)	(1,584,127)	(1,934,089)	(1,905,927)	(2,072,365)
Deferred Debtors & Advances Made	-	(491,882)	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(1,433,000)	(1,893,958)	(1,384,063)	(1,830,325)	(1,737,848)	(1,778,107)	(2,012,415)	(2,046,348)	(1,584,127)	(1,934,089)	(1,905,927)	(2,072,365)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	-	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	1,733,000	655,215	851,209	958,521	1,114,971	1,156,954	977,179	994,986	1,461,322	1,149,335	1,273,843	1,152,109
plus: Cash, Cash Equivalents & Investments - beginning of year	5,380,000	7,113,000	7,768,215	8,619,424	9,577,945	10,692,916	11,849,870	12,827,049	13,822,035	15,283,357	16,432,692	17,706,535
Cash & Cash Equivalents - end of the year	7,113,000	7,768,215	8,619,424	9,577,945	10,692,916	11,849,870	12,827,049	13,822,035	15,283,357	16,432,692	17,706,535	18,858,644
Less Depreciation & Amortisation	1,937,000	1,909,176	1,936,988	1,975,728	2,015,242	2,055,547	2,096,658	2,138,591	2,181,363	2,224,990	2,269,490	2,314,880
Net Gains from the Disposal of Assets	20,000	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	1,249,000	639,997	298,284	813,118	837,577	879,514	892,936	902,743	864,086	858,434	910,280	909,594

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2024

	Actual 2012/13	Revised Budget 2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
CASH FLOW STATEMENT - SEWER FUND												
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	6,540,000	6,704,812	6,908,163	7,118,674	7,335,499	7,558,828	7,788,855	8,025,782	8,269,816	8,521,169	8,780,062	9,046,720
User Charges & Fees	706,000	627,050	648,600	668,058	688,100	708,743	730,005	751,905	774,462	797,696	821,627	846,276
Interest & Investment Revenue Received	396,000	280,000	258,000	258,000	258,000	258,000	258,000	258,000	258,000	258,000	258,000	258,000
Grants & Contributions	207,000	114,465	140,320	140,320	140,320	140,320	140,320	140,320	140,320	140,320	140,320	140,320
Other	14,000	16,055	19,120	19,502	19,892	20,290	20,696	21,110	21,532	21,963	22,402	22,850
Payments:												
Employee Benefits & On-Costs	(1,478,000)	(1,629,099)	(1,645,996)	(1,692,904)	(1,747,247)	(1,803,852)	(1,861,776)	(1,922,094)	(1,988,444)	(2,057,639)	(2,128,697)	(2,202,779)
Materials & Contracts	(1,731,000)	(1,807,615)	(1,842,915)	(1,898,803)	(1,929,226)	(1,958,126)	(2,014,774)	(2,074,558)	(2,160,589)	(2,251,335)	(2,267,048)	(2,335,798)
Borrowing Costs	(1,646,000)	(1,565,234)	(1,489,383)	(1,435,476)	(1,372,241)	(1,323,430)	(1,263,700)	(1,205,534)	(1,142,098)	(1,065,059)	(987,944)	(908,048)
Other	(709,000)	(770,241)	(884,193)	(661,610)	(690,631)	(721,094)	(753,070)	(786,637)	(821,871)	(858,858)	(897,683)	(938,440)
Net Cash provided (or used in) Operating Activities	2,299,000	1,970,193	2,111,716	2,515,761	2,702,466	2,879,679	3,044,556	3,208,294	3,351,128	3,506,257	3,741,039	3,929,101
Cash Flows from Investing Activities												
Receipts:												
Sale of Infrastructure, Property, Plant & Equipment	51,000	71,205	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment	(1,918,000)	(881,198)	(781,158)	(1,129,955)	(1,149,513)	(1,430,122)	(1,941,784)	(2,000,499)	(1,397,907)	(2,634,381)	(1,995,742)	(1,557,039)
Deferred Debtors & Advances Made												
Net Cash provided (or used in) Investing Activities	(1,867,000)	(809,993)	(781,158)	(1,129,955)	(1,149,513)	(1,430,122)	(1,941,784)	(2,000,499)	(1,397,907)	(2,634,381)	(1,995,742)	(1,557,039)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances			-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	(1,158,000)	(1,237,873)	(912,851)	(779,551)	(715,475)	(765,923)	(822,349)	(880,544)	(944,750)	(1,025,088)	(1,104,188)	(1,184,084)
Net Cash Flow provided (used in) Financing Activities	(1,158,000)	(1,237,873)	(912,851)	(779,551)	(715,475)	(765,923)	(822,349)	(880,544)	(944,750)	(1,025,088)	(1,104,188)	(1,184,084)
Net Increase/(Decrease) in Cash & Cash Equivalents	(726,000)	(77,673)	417,707	606,255	837,478	683,634	280,423	327,251	1,008,471	(153,212)	641,109	1,187,978
plus: Cash, Cash Equivalents & Investments - beginning of year	3,482,000	2,756,000	2,678,327	3,096,034	3,702,289	4,539,767	5,223,401	5,503,824	5,831,075	6,839,546	6,686,334	7,327,443
Cash & Cash Equivalents - end of the year	2,756,000	2,678,327	3,096,034	3,702,289	4,539,767	5,223,401	5,503,824	5,831,075	6,839,546	6,686,334	7,327,443	8,515,421
Debt Service Ratio	0.36	0.36	0.30	0.27	0.25	0.24	0.24	0.23	0.22	0.22	0.21	0.20
Less Depreciation & Amortisation	1,551,000	1,479,320	1,551,303	1,582,329	1,613,976	1,646,255	1,679,180	1,712,764	1,747,019	1,781,960	1,817,599	1,853,951
Net Gains from the Disposal of Assets	7,000	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	755,000	490,873	560,413	933,432	1,088,490	1,233,424	1,365,376	1,495,530	1,604,109	1,724,297	1,923,440	2,075,150

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2024
BALANCE SHEET - CONSOLIDATED

	Actuals 2012/13 \$	Revised Budget 2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$
ASSETS												
Current Assets												
Cash & Cash Equivalents	13,508,000	13,980,935	14,274,798	16,917,911	19,734,830	22,248,031	24,185,346	26,257,275	28,922,301	31,586,239	35,369,661	41,004,307
Investments	9,820,000	9,820,000	7,102,000	4,384,000	4,384,000	4,384,000	4,384,000	4,384,000	4,384,000	4,384,000	4,384,000	4,384,000
Receivables	7,711,000	8,095,645	8,422,306	8,039,030	8,147,925	8,373,289	8,628,597	8,881,860	9,165,653	9,439,031	9,758,156	10,104,147
Inventories	1,280,000	1,361,127	1,435,118	1,365,651	1,389,522	1,395,601	1,415,159	1,431,623	1,465,246	1,480,577	1,497,375	1,516,597
Other	40,000	270,503	324,311	262,750	275,347	277,823	287,008	293,932	309,186	314,563	324,667	332,925
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	32,359,000	33,528,210	31,558,533	30,969,342	33,931,625	36,678,744	38,900,111	41,248,690	44,246,387	47,204,411	51,333,858	57,341,976
Non-Current Assets												
Receivables	458,000	788,848	612,457	450,190	450,190	450,190	450,190	450,190	450,190	450,190	450,190	450,190
Inventories	4,782,000	4,623,745	5,220,875	4,486,191	4,624,047	4,610,529	4,687,604	4,730,358	4,886,209	4,902,744	4,985,204	5,036,917
Infrastructure, Property, Plant & Equipment	552,720,000	557,383,732	561,770,046	563,388,992	563,118,653	564,944,494	566,186,772	567,691,933	568,804,255	570,292,387	571,237,959	570,866,399
Total Non-Current Assets	557,960,000	562,796,325	567,603,378	568,325,372	568,192,890	570,005,213	571,324,565	572,872,480	574,140,654	575,645,320	576,673,353	576,353,505
TOTAL ASSETS	590,319,000	596,324,535	599,161,911	599,294,714	602,124,515	606,683,957	610,224,675	614,121,170	618,387,041	622,849,732	628,007,211	633,695,481
LIABILITIES												
Current Liabilities												
Payables	5,919,000	7,108,092	8,156,299	7,006,679	7,263,964	7,338,997	7,539,186	7,697,349	8,011,066	8,143,603	8,368,232	8,555,842
Borrowings	3,102,000	912,851	779,551	715,475	765,923	822,349	880,544	1,550,621	1,591,613	1,627,075	1,740,322	-
Provisions	5,487,000	5,457,952	5,457,952	5,457,952	5,457,952	5,457,952	5,457,952	5,457,952	5,457,952	5,457,952	5,457,952	5,457,952
Total Current Liabilities	14,508,000	13,478,895	14,393,802	13,180,106	13,487,839	13,619,297	13,877,682	14,705,921	15,060,630	15,228,630	15,566,505	14,013,794
Non-Current Liabilities												
Payables	7,000	8,429	9,238	8,528	8,851	9,068	9,366	9,645	10,038	10,331	10,686	10,990
Borrowings	23,524,000	23,556,147	22,541,966	23,162,768	21,868,597	21,993,647	20,596,323	18,495,464	16,903,851	15,276,776	13,536,453	13,536,453
Provisions	152,000	181,048	181,048	181,048	181,048	181,048	181,048	181,048	181,048	181,048	181,048	181,048
Total Non-Current Liabilities	23,683,000	23,745,625	22,732,251	23,352,344	22,058,497	22,183,764	20,786,737	18,686,157	17,094,938	15,468,154	13,728,188	13,728,492
TOTAL LIABILITIES	38,191,000	37,224,520	37,126,053	36,532,450	35,546,335	35,803,061	34,664,419	33,392,078	32,155,568	30,696,785	29,294,693	27,742,286
Net Assets	552,128,000	559,100,016	562,035,857	562,762,264	566,578,180	570,880,896	575,560,256	580,729,092	586,231,473	592,152,947	598,712,518	605,953,196
EQUITY												
Retained Earnings	363,292,000	370,264,016	373,199,857	373,926,264	377,742,180	382,044,896	386,724,256	391,893,092	397,395,473	403,316,947	409,876,518	417,117,196
Revaluation Reserves	188,836,000	188,836,000	188,836,000	188,836,000	188,836,000	188,836,000	188,836,000	188,836,000	188,836,000	188,836,000	188,836,000	188,836,000
Council Equity Interest	552,128,000	559,100,016	562,035,857	562,762,264	566,578,180	570,880,896	575,560,256	580,729,092	586,231,473	592,152,947	598,712,518	605,953,196
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	552,128,000	559,100,016	562,035,857	562,762,264	566,578,180	570,880,896	575,560,256	580,729,092	586,231,473	592,152,947	598,712,518	605,953,196

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2024
BALANCE SHEET - GENERAL FUND

	Actuals 2012/13 \$	Revised Budget 2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$
ASSETS												
Current Assets												
Cash & Cash Equivalents	3,639,000	3,534,393	2,559,340	3,637,677	4,502,147	5,174,760	5,854,473	6,604,165	6,799,398	8,467,213	10,335,683	13,630,242
Investments	9,820,000	9,820,000	7,102,000	4,384,000	4,384,000	4,384,000	4,384,000	4,384,000	4,384,000	4,384,000	4,384,000	4,384,000
Receivables	2,846,000	3,138,896	3,309,553	2,767,841	2,867,534	2,930,081	3,020,702	3,104,041	3,208,024	3,304,736	3,436,143	3,585,057
Inventories	985,000	1,010,651	1,075,481	995,717	1,010,684	1,009,216	1,017,584	1,022,226	1,039,147	1,040,942	1,049,894	1,055,509
Other	40,000	261,877	314,933	254,008	266,381	268,642	277,526	284,132	298,972	303,950	313,835	321,721
Total Current Assets	17,330,000	17,765,817	14,361,307	12,039,243	13,030,746	13,766,700	14,554,285	15,398,564	15,729,540	17,500,841	19,519,555	22,976,528
Non-Current Assets												
Receivables	38,000	43,652	12,143	-	-	-	-	-	-	-	-	-
Inventories	2,549,000	2,390,745	2,987,875	2,253,191	2,391,047	2,377,529	2,454,604	2,497,358	2,653,209	2,669,744	2,752,204	2,803,917
Infrastructure, Property, Plant & Equipment	299,677,000	305,202,940	310,766,070	312,837,910	313,159,305	315,478,719	316,542,636	317,852,306	319,910,976	320,837,587	321,968,579	322,136,446
Total Non-Current Assets	302,264,000	307,637,337	313,766,088	315,091,102	315,550,352	317,856,248	318,997,240	320,349,663	322,564,185	323,507,331	324,720,784	324,940,363
TOTAL ASSETS	319,594,000	325,403,154	328,127,395	327,130,344	328,581,098	331,622,948	333,551,525	335,748,227	338,293,726	341,008,172	344,240,339	347,916,891
LIABILITIES												
Current Liabilities												
Payables	5,919,000	7,048,805	8,092,206	6,946,848	7,202,626	7,276,208	7,474,333	7,630,320	7,941,205	8,070,959	8,294,133	8,479,194
Borrowings	1,864,000	-	-	-	-	-	-	605,871	566,525	522,887	556,238	-
Provisions	5,487,000	5,457,952	5,457,952	5,457,952	5,457,952	5,457,952	5,457,952	5,457,952	5,457,952	5,457,952	5,457,952	5,457,952
Total Current Liabilities	13,270,000	12,506,756	13,550,158	12,404,800	12,660,577	12,734,160	12,932,284	13,694,143	13,965,681	14,051,797	14,308,323	13,937,146
Non-Current Liabilities												
Payables	7,000	8,429	9,238	8,528	8,851	9,068	9,366	9,645	10,038	10,331	10,686	10,990
Borrowings	2,692,000	3,636,871	3,402,241	4,738,519	4,210,271	5,157,669	4,640,889	3,484,779	2,918,254	2,395,367	1,839,129	1,839,129
Provisions	152,000	181,048	181,048	181,048	181,048	181,048	181,048	181,048	181,048	181,048	181,048	181,048
Total Non-Current Liabilities	2,851,000	3,826,348	3,592,527	4,928,095	4,400,170	5,347,786	4,831,303	3,675,472	3,109,340	2,586,746	2,030,863	2,031,167
TOTAL LIABILITIES	16,121,000	16,333,105	17,142,685	17,332,894	17,060,747	18,081,945	17,763,587	17,369,615	17,075,022	16,638,543	16,339,186	15,968,314
Net Assets	303,473,000	309,070,049	310,984,710	309,797,450	311,520,351	313,541,003	315,787,937	318,378,612	321,218,704	324,369,629	327,901,153	331,948,577
EQUITY												
Retained Earnings	221,344,000	226,941,049	228,855,710	227,668,450	229,391,351	231,412,003	233,658,937	236,249,612	239,089,704	242,240,629	245,772,153	249,819,577
Revaluation Reserves	82,129,000	82,129,000	82,129,000	82,129,000	82,129,000	82,129,000	82,129,000	82,129,000	82,129,000	82,129,000	82,129,000	82,129,000
Council Equity Interest	303,473,000	309,070,049	310,984,710	309,797,450	311,520,351	313,541,003	315,787,937	318,378,612	321,218,704	324,369,629	327,901,153	331,948,577
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	303,473,000	309,070,049	310,984,710	309,797,450	311,520,351	313,541,003	315,787,937	318,378,612	321,218,704	324,369,629	327,901,153	331,948,577

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2024
BALANCE SHEET - WATER FUND

	Actuals 2012/13 \$	Revised Budget 2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$
ASSETS												
Current Assets												
Cash & Cash Equivalents	7,113,000	7,768,215	8,619,424	9,577,945	10,692,916	11,849,870	12,827,049	13,822,035	15,283,357	16,432,692	17,706,535	18,858,644
Receivables	2,563,000	2,667,150	2,750,957	2,834,361	2,764,742	2,847,662	2,933,069	3,021,038	3,111,645	3,204,969	3,301,093	3,400,099
Inventories	295,000	350,476	359,637	369,934	378,838	386,385	397,575	409,397	426,100	439,636	447,480	461,088
Other	-	3,958	4,446	4,111	4,228	4,335	4,476	4,625	4,819	4,988	5,108	5,282
Total Current Assets	9,971,000	10,789,798	11,734,464	12,786,351	13,840,725	15,088,252	16,162,170	17,257,096	18,825,921	20,082,285	21,460,216	22,725,113
Non-Current Assets												
Receivables	420,000	745,196	600,314	450,190	450,190	450,190	450,190	450,190	450,190	450,190	450,190	450,190
Inventories	2,233,000	2,233,000	2,233,000	2,233,000	2,233,000	2,233,000	2,233,000	2,233,000	2,233,000	2,233,000	2,233,000	2,233,000
Infrastructure, Property, Plant & Equipment	123,293,000	123,065,323	122,658,652	122,658,131	122,530,861	122,253,421	122,169,178	122,076,934	121,479,698	121,188,797	120,825,234	120,582,719
Total Non-Current Assets	125,946,000	126,043,519	125,491,966	125,341,321	125,214,051	124,936,610	124,852,367	124,760,124	124,162,888	123,871,987	123,508,423	123,265,908
TOTAL ASSETS	135,917,000	136,833,317	137,226,430	138,127,672	139,054,775	140,024,863	141,014,537	142,017,220	142,988,809	143,954,272	144,968,640	145,991,022
LIABILITIES												
Current Liabilities												
Payables	-	21,787	24,474	22,634	23,278	23,866	24,643	25,462	26,532	27,460	28,122	29,080
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	-	21,787	24,474	22,634	23,278	23,866	24,643	25,462	26,532	27,460	28,122	29,080
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LIABILITIES	-	21,787	24,474	22,634	23,278	23,866	24,643	25,462	26,532	27,460	28,122	29,080
Net Assets	135,917,000	136,811,530	137,201,956	138,105,038	139,031,497	140,000,997	140,989,895	141,991,758	142,962,277	143,926,812	144,940,518	145,961,942
EQUITY												
Retained Earnings	79,884,000	80,778,530	81,168,956	82,072,038	82,998,497	83,967,997	84,956,895	85,958,758	86,929,277	87,893,812	88,907,518	89,928,942
Revaluation Reserves	56,033,000	56,033,000	56,033,000	56,033,000	56,033,000	56,033,000	56,033,000	56,033,000	56,033,000	56,033,000	56,033,000	56,033,000
Council Equity Interest	135,917,000	136,811,530	137,201,956	138,105,038	139,031,497	140,000,997	140,989,895	141,991,758	142,962,277	143,926,812	144,940,518	145,961,942
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	135,917,000	136,811,530	137,201,956	138,105,038	139,031,497	140,000,997	140,989,895	141,991,758	142,962,277	143,926,812	144,940,518	145,961,942

Griffith City Council
10 Year Financial Plan for the Years ending 30 June 2024
BALANCE SHEET - SEWER FUND

	Actuals 2012/13 \$	Revised Budget 2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$	2017/18 \$	2018/19 \$	2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$
ASSETS												
Current Assets												
Cash & Cash Equivalents	2,756,000	2,678,327	3,096,034	3,702,289	4,539,767	5,223,401	5,503,824	5,831,075	6,839,546	6,686,334	7,327,443	8,515,421
Receivables	2,302,000	2,289,600	2,361,796	2,436,829	2,515,649	2,595,545	2,674,826	2,756,781	2,845,985	2,929,325	3,020,920	3,118,992
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	4,669	4,932	4,631	4,738	4,846	5,006	5,175	5,394	5,625	5,724	5,922
Total Current Assets	5,058,000	4,972,595	5,462,762	6,143,749	7,060,154	7,823,792	8,183,656	8,593,031	9,690,925	9,621,284	10,354,087	11,640,335
Non-Current Assets												
Receivables	-	-	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	129,750,000	129,115,469	128,345,324	127,892,950	127,428,487	127,212,354	127,474,958	127,762,693	127,413,581	128,266,002	128,444,146	128,147,234
Total Non-Current Assets	129,750,000	129,115,469	128,345,324	127,892,950	127,428,487	127,212,354	127,474,958	127,762,693	127,413,581	128,266,002	128,444,146	128,147,234
TOTAL ASSETS	134,808,000	134,088,064	133,808,086	134,036,699	134,488,642	135,036,146	135,658,614	136,355,724	137,104,506	137,887,287	138,798,233	139,787,569
LIABILITIES												
Current Liabilities												
Payables	-	37,500	39,619	37,197	38,061	38,923	40,211	41,567	43,329	45,184	45,977	47,568
Borrowings	1,238,000	912,851	779,551	715,475	765,923	822,349	880,544	944,750	1,025,088	1,104,188	1,184,084	-
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	1,238,000	950,352	819,170	752,673	803,983	861,272	920,754	986,317	1,068,416	1,149,373	1,230,061	47,568
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	20,832,000	19,919,276	19,139,725	18,424,249	17,658,327	16,835,978	15,955,434	15,010,685	13,985,597	12,881,409	11,697,325	11,697,325
Provisions	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	20,832,000	19,919,276	19,139,725	18,424,249	17,658,327	16,835,978	15,955,434	15,010,685	13,985,597	12,881,409	11,697,325	11,697,325
TOTAL LIABILITIES	22,070,000	20,869,628	19,958,895	19,176,922	18,462,310	17,697,250	16,876,189	15,997,001	15,054,014	14,030,782	12,927,386	11,744,892
Net Assets	112,738,000	113,218,436	113,849,191	114,859,777	116,026,332	117,338,896	118,782,425	120,358,722	122,050,492	123,856,505	125,870,847	128,042,676
EQUITY												
Retained Earnings	62,064,000	62,544,436	63,175,191	64,185,777	65,352,332	66,664,896	68,108,425	69,684,722	71,376,492	73,182,505	75,196,847	77,368,676
Revaluation Reserves	50,674,000	50,674,000	50,674,000	50,674,000	50,674,000	50,674,000	50,674,000	50,674,000	50,674,000	50,674,000	50,674,000	50,674,000
Council Equity Interest	112,738,000	113,218,436	113,849,191	114,859,777	116,026,332	117,338,896	118,782,425	120,358,722	122,050,492	123,856,505	125,870,847	128,042,676
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	112,738,000	113,218,436	113,849,191	114,859,777	116,026,332	117,338,896	118,782,425	120,358,722	122,050,492	123,856,505	125,870,847	128,042,676

Griffith City Council - Long Term Infrastructure Plan																						
CAPITAL WORKS PROGRAMME																						
Revised Budget																						
Ranking/ Priority	Department	Linkage to Delivery Program/ Community Strategic Plan	Project	Comments	Year 1 Funding				Project Total													
					Rates/ Charges/ Fees	Grants/ Contributions	Reserves	Loans		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24			
1	Governance	D5.3 & L3.3	Private Hospital / MTLIC Development	Committed expenditure, fund from rates & charges	300,000				600,000	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
1	Public Cemeteries	D6.2	Lawn Beams - Blumer Ave site	Unavoidable, as expenditure required to enable continued service provision, fund from fees and charges generated	10,712				79,687	10,712	6,652	6,885	7,126	7,376	7,634	7,901	8,177	8,464	8,760			
1	Public Cemeteries	D6.2	Vault Construction - Blumer Ave site	Unavoidable, as expenditure required to enable continued service provision, fund from fees and charges generated	15,000				365,108	15,000	64,306	0	86,701	0	0	96,127	0	102,974				
1	Public Cemeteries	D6.2	New Cemetery - Stage 1 Rifle Range Road	Funded from rates & charges. Expenditure unavoidable to provide capacity for this essential service to the community	10,000				1,170,055	10,000	10,000	10,000	10,000	10,000	10,000	263,362	272,579	282,120	291,994			
1	Fleet	L2.2 & C5.1	Staged Depot Development	Expenditure required to enable continued service provision & mitigate OH&S concerns raised, fund from rates & charges + contribution from Water, Sewer & Waste Funds	0				500,000	0	0	250,000	0	0	0	250,000	0	0	0			
1	Fleet	L2.2 & C5.1	New Workshop	Expenditure required to enable continued service provision & mitigate OH&S concerns raised, fund from rates & charges + contribution from Water, Sewer & Waste Funds	1,155,000	945,000			2,100,000	2,100,000	0	0	0	0	0	0	0	0	0			
1	Fleet	L2.2 & C5.1	Fuel System	Expenditure required to enable continued service provision & mitigate OH&S concerns raised, fund from rates & charges + contribution from Water, Sewer & Waste Funds	142,315	116,435			258,750	258,750	0	0	0	0	0	0	0	0	0			
1	Fleet	L2.2 & C5.1	Demolition Existing Workshop/Associated Civil Works	Expenditure required to enable continued service provision & mitigate OH&S concerns raised, fund from rates & charges + contribution from Water, Sewer & Waste Funds	87,212	71,350			158,562	158,562	0	0	0	0	0	0	0	0	0			
1	Roads & Bridges	D4.1	Repayment Plan Research Station Road	Committed, funded by existing rates & charges	0				0													
1	Roads & Bridges	L2.4	Natural Disaster Restoration Works - Local Roads	Funded from RMS	0	2,500,000			2,500,000	2,500,000	0	0	0	0	0	0	0	0	0			
1	Roads & Bridges	D4.1 & L2.2	Sikh Temple Roadworks	Funded from R2R	0	250,000			250,000	250,000	0	0	0	0	0	0	0	0	0			
2	Aquatic Facilities	L4.2 & L5.1	GRALC Redevelopment	Needed to improve service level, fund from rates & charges/external loan	25,000	25,000		100,000	1,950,000	150,000	1,450,000	200,000	150,000	0	0	0	0	0	0			
2	Animal Control	C5.2	Pound Expansion/Redevelopment	Future expansion required, fund from rates & charges	50,000				550,000	50,000	500,000	0	0	0	0	0	0	0	0			
2	Fleet	L2.2 & C5.1	Plant Replacement Program - General	Needed to maintain service level, fund from rates & charges	900,346				10,839,344	900,346	701,950	809,959	1,348,279	669,108	1,531,322	1,597,722	1,167,019	1,303,218	810,421			
2	Parks & Gardens	L1.3 & L4.2	Playground Equipment Replacement Only - General	Needed to maintain service level, fund from Section 94A	0		53,561		628,345	53,561	55,436	57,376	59,384	61,462	63,614	65,640	68,145	70,530	72,998			
2	Parks & Gardens	L1.3 & L4.2	Playground Equipment Replacement - Yenda	Needed to maintain service level, fund from S94A & Grant given in 2013/14	0		101,750		101,750	101,750	0	0	0	0	0	0	0	0	0			
2	Parks & Gardens	L1.3 & L4.2	Playground Equipment Replacement - City Park	Needed to maintain service level, fund from Section 94A	0				131,681	0	0	0	0	0	0	131,681	0	0	0			
2	Parks & Gardens	L4.2 & L4.3	Nericon Park. Irrigation System	Needed to maintain service level, fund from Section 94A	0				15,134	0	15,134	0	0	0	0	0	0	0	0			
2	Parks & Gardens	L4.2 & L4.3	Halse Park Irrigation System	Needed to maintain service level, fund from Section 94A	0				19,953	0	0	0	19,953	0	0	0	0	0	0			
2	Parks & Gardens	L4.2 & L4.3	Irrigation System Installation - Replacements/Upgrades	Needed to maintain service level, fund from rates & charges	32,137				132,257	32,137	0	0	23,754	24,585	25,446	26,336	0	0	0			
2	Parks & Gardens	L4.2 & L4.3	Irrigation System Installation - Upgrade Ted Scobie Oval	Needed to maintain service level, fund from rates & charges	0				332,615	0	332,615	0	0	0	0	0	0	0	0			
2	Parks & Gardens	L4.2 & L4.3	Replace Toilet Block at Lake Picnic Area	Needed to maintain service level, fund from rates & charges & Grant given in 2013/14	40,999		39,343		80,342	80,342	0	0	0	0	0	0	0	0	0			
2	Parks & Gardens	C5.1	Upgrade Equipment Wash Area - P & G Depot	Needed to maintain service level, fund from rates & charges	0				0													
2	Parks & Gardens	L4.2 & L4.3	Upgrade Toilet Blocks - General	Needed to maintain service level, fund from rates & charges	0				194,042	0	88,697	0	0	0	105,345	0	0	0	0			
2	Parks & Gardens	L4.2 & L4.3	Signs as Remote Supervision	Needed to maintain service level, fund from rates & charges	10,712				33,275	10,712	11,087	11,475	0	0	0	0	0	0	0			
2	Parks & Gardens	L4.2 & L4.3	Refurbish Sporting Ovals	Needed to maintain service level, fund from rates & charges	32,137				227,580	32,137	0	34,426	0	36,678	0	39,504		42,318	42,318			
2	Parks & Gardens	L4.2 & L4.3	Park Lighting Renewals/Upgrades	Needed to maintain service level, fund from rates & charges	0				74,589	0	74,589	0	0	0	0	0	0	0	0			
2	Roads & Bridges	D4.1 & L2.2	Blackspot Works- 1:1 RMS	50% funded from RMS, priority safety projects with 50% contribution from R2R	0	315,000			3,150,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000			
2	Roads & Bridges	D4.1 & L2.2	Rural Unsealed - Specified Maintenance	Funded from FAGS grant road component	0				14,171,270		1,610,963	1,665,950	1,723,686	1,784,309	1,336,745	1,403,583	1,473,762	1,547,450	1,624,822			
2	Roads & Bridges	D4.1 & L2.2	Reseals Urban	Funded from FAGS grant road component	369,338				4,645,487	369,338	387,804	407,195	427,554	448,932	471,379	494,948	519,695	545,680	572,964			
2	Roads & Bridges	D4.1 & L2.2	Reseals Rural	Funded from FAGS grant road component	746,393				9,388,045	746,393	783,712	822,898	864,043	907,245	952,607	1,000,237	1,050,249	1,102,762	1,157,900			
2	Roads & Bridges	D4.1 & L2.2	Traffic Safety Projects - RMS	RMS funded (50%) + GCC (50%)	27,562	27,562			693,341	55,124	57,880	60,774	63,814	67,004	70,354	73,670	77,564	81,442	85,514			
2	Works Management	D4.1 & L2.2	Miscellaneous Capital Works Replacement Items	Needed to maintain service level, fund from rates & charges	10,712				125,670	10,712	11,087	11,475	11,877	12,293	12,723	13,168	13,629	14,106	14,600			
3	Governance	L2.2	Governance Building Asset Maintenance (Capital)	Facilities still adequate (low priority). Funded by rates & charges	10,712				475,380	10,712	11,087	229,505	11,877	12,293	12,723	144,849	13,629	14,106	14,600			
3	Library	L2.2 & L5.1	Library Building Asset Maintenance (Capital)	Needed to maintain service level, fund from rates & charges	5,356				302,540	5,356	5,544	5,738	5,938	245,651	6,361	6,584	6,814	7,053	7,300			
3	Art Gallery	L2.2 & L5.1	Airconditioning/Heating Upgrade	Needed to maintain service level, fund from rates & charges	0				0													
3	IT Services	C5.1	Annual PC Replacement/Renewal Program	Needed to maintain service level, fund from rates & charges	107,123				1,256,696	107,123	110,872	114,752	118,769	122,926	127,228	131,681	136,290	141,060	145,997			
3	IT Services	C5.1	Servers & Network Upgrades	Needed to maintain service level, fund from rates & charges	16,068				188,504	16,068	16,631	17,213	17,815	18,439	19,084	19,752	20,443	21,159	21,900			
3	IT Services	C5.1	Phone Network Upgrade (Customer Service)	Needed to maintain service level, fund from rates & charges	0				0													
3	IT Services	C5.1	Upgrade to TRIM-Authority (Microsoft)	Needed to maintain service level, fund from rates & charges	0				0													
3	IT Services	L2.1	Replace CCTV Cameras - CBD	Needed to maintain service level, fund from rates & charges	50,000				113,614	50,000	0	0	0	0	0	0	63,614	0	0			
3	Aquatic Facilities	L2.2,L4.3,L5.1	Aquatic Facility Asset Maintenance (Capital)	Needed to maintain service level, fund from rates & charges	38,564				452,411	38,564	39,914	41,311	42,757	44,253	45,802	47,405	49,064	50,782	52,559			
3	Saleyards	D6.4	Concrete Construction - Yard & Pavement Areas	Expenditure required to enable continued service provision, fund from fees and charges generated	22,000				199,057	22,000	32,137	33,262	34,426	35,631	0	0	0	20,443	21,159			
3	Saleyards	D6.4	Shade Structures / Yard Improvements / Signs / Misc	Expenditure required to enable continued service provision & mitigate OH&S concerns raised, fund from fees and charges generated	11,000				126,859	11,000	11,783	2,217	2,295	2,375	29,502	30,535	31,603	2,726	2,821			
3	Saleyards	D6.4	Refurbish Sheep Loading Ramps	Needed to maintain service level, fund from rates & charges	8,000				18,178	8,000	0	0	0	0	0	0	10,178	0	0			
3	Saleyards	D6.4	Airconditioning Upgrade - Amenities Building	Needed to maintain service level, fund from rates & charges	8,000				8,000	8,000	0	0	0	0	0	0	0	0	0			
3	Theatre	L2.2 & L5.1	Seating and Carpet in Auditorium	Needed to maintain service level, fund from rates & charges	321,368				321,368	321,368	0	0	0	0	0	0	0	0	0			
3	Theatre	L2.2 & L5.1	Theatre Asset Maintenance (Capital)	Needed to maintain service level, fund from rates & charges	10,712				232,561	10,712	11,087	11,475	11,877	12,293	12,723	13,168	13,629	14,106	14,600			
3	Fleet	L2.2	Fleet Buildings Asset Maintenance (Capital)	Needed to maintain service level, fund from rates & charges	10,712				125,670	10,712	11,087	11,475	11,877	12,293	12,723	13,168	13,629	14,106	14,600			
3	Stadium	L2.2	Stadium Building Asset Maintenance (Capital)	Needed to maintain service level, fund from rates & charges	8,570				100,536	8,570	8,870	9,180	9,501	9,834	10,178	10,534	10,903	11,285	11,680			
3	Aerodrome	L2.2	Terminal Building Asset Maintenance (Capital)	Needed to maintain service level, fund from rates & charges	0				57,450	0	0	0	0	0	10,713	11,088	11,476	11,878	12,294			
3	Footpaths & Cycleways	D4.1,D4.3,D4.4 & E8.1	Pamps	Needed to maintain or improve accessibility service level, fund 50% from rates & charges / 50% RMS	10,712	10,712			251,340	21,424	22,174	22,950	23,754	24,586	25,446	26,336	27,258	28,212	29,200			
3	Visitors Centre	L2.2 & L5.1	Visitors Centre Building Asset Maintenance (Capital)	Needed to maintain service level, fund from rates & charges	1,071				12,567	1,071	1,109	1,148	1,188	1,229	1,272	1,317	1,363	1,411	1,460			
4	Roads & Bridges	D4.1 & L2.2	Construct Jones Road	Funded from R2R, seen as a priority road construction	0				542,500	0	542,500	0	0	0	0	0	0	0	0			
4	Roads & Bridges	D4.1 & L2.2	Construct Lakes Road	Funded from R2R, seen as a priority road construction	0				542,500	0	0	542,500	0	0	0	0	0	0	0			
4	Roads & Bridges	D4.1 & L2.2	Beelbanger Rd Rehabilitation	Funded from RMS, seen as a priority road construction	0				0													
4	Roads & Bridges	D4.1 & L2.2	Road Rehabilitations	Funded from R2R, seen as a priority road maintenance issue	0				3,797,500	0			542,500	542,500	542,500	542,500	542,500	542,500	542,500			

4	Roads & Bridges	D4.1 & L2.2	Road Resealing Program	Funded from R2R and rates & charges , seen as a priority road maintenance issue	250,000	292,500			542,500	542,500	0	0	0	0	0	0	0	0	0	0
5	Aerodrome	D3.2 & D8.2	Runway Pavement Requirement Assessment	Needed to maintain service level, fund from rates & charges	10,000				10,000	10,000	0	0	0	0	0	0	0	0	0	0
5	Aerodrome	D3.2 & D8.2	Runway Enrichment/Overlay/Shoulders/Drainage	Needed to maintain service level, fund from rates & charges & external loan (2017/18 year)	40,000				1,240,000	40,000	0	0	1,200,000	0	0	0	0	0	0	0
5	Visitors Centre	L2.2 & L5.1	Replace - Floor Coverings	Lower priority but necessary in medium / longer term, fund from rates and charges	0				13,168	0	0	0	0	0	0	13,168	0	0	0	0
5	Visitors Centre	L2.2 & L5.1	Repaint Coach Terminal & Visitors Centre	Lower priority but necessary in medium / longer term; fund from rates and charges	0				6,146	0	0	0	0	0	6,146	0	0	0	0	0
5	Visitors Centre	L2.2 & L5.1	Interpretive Centre - Redevelopment (includes Lighting)	Lower priority but necessary in medium / longer term, fund from rates and charges	0				36,878	0	0	0	0	0	36,878	0	0	0	0	0
5	City Strategy	E6.2	Section 149/603 Certificates (Online & Electronic)	Lower priority but necessary in medium / longer term, fund from rates and charges	0				0	0	0	0	0	0	0	0	0	0	0	0
5	City Strategy	D4.1	New Traffic Counters	Lower priority but necessary in medium / longer term, fund from rates and charges	12,855				26,626	12,855	0	0	0	13,771	0	0	0	0	0	0
5	Roads & Bridges	D4.2	Kerb & Gutter Renewal (New Expenditure)	Lower priority but necessary in medium / longer term, fund from rates and charges	0				394,526	0	88,697	0	95,015	0	101,782	0	109,032	0	0	0
5	Roads & Bridges	D4.1	Reseal Carparks (New Expenditure)	Lower priority but necessary in medium / longer term, fund from rates and charges	42,849				190,592	42,849	0	45,901	0	49,170	0	52,672	0	0	0	0
5	Footpaths & Cycleways	D4.1, D4.3 & D4.4	Cycleways (Reseals & New Paths)	Lower priority but necessary in medium / longer term, fund from rates and charges (50%) & RMS (50%)	52,500	52,500			847,601	105,000	120,000	110,000	110,000	61,463	63,615	65,842	68,147	70,533	73,001	
5	Footpaths & Cycleways	D4.1	CBD Paving Replacement	Lower priority but necessary in medium / longer term, fund from rates and charges	42,849				247,016	42,849	0	45,901	0	49,170	0	52,672	0	56,424		
5	Fire Protection (RFS)	CS.1	Kooba Brigade Station	Funded by RFS through grant funding	0				0											
5	Urban Stormwater	L2.2	Drainage Improvements / Replacements	Priority to be determined but necessary in medium / longer term, partly fund from Section 64 Drainage, remainder from rates & charges	26,780	26,780			628,328	53,560	55,434	57,374	59,382	61,460	63,612	65,838	68,142	70,528	72,998	
5	Urban Stormwater	L2.2	Urban Drainage Problems Yenda Stage 1B	Priority to be determined but necessary in medium / longer term, fund from rates and charges	0				0											
6	Roads & Bridges	D4.1	Rural Unsealed - Specified Maintenance (Gap)	Needed to maintain service level, fund from rates & charges	0				3,458,261	0	0	0	237,537	491,702	508,912	526,724	545,159	564,240	583,988	
6	Roads & Bridges	D4.1	Reseals Urban -Gap (Catchup)	Needed to maintain service level, fund from rates & charges	0				518,739	0	0	0	35,631	73,755	76,337	79,009	81,774	84,636	87,598	
6	Roads & Bridges	D4.1	Reseals Urban -Gap (Growth)	Needed to maintain service level, fund from rates & charges	0				518,739	0	0	0	35,631	73,755	76,337	79,009	81,774	84,636	87,598	
6	Roads & Bridges	D4.1	Reseals Rural -Gap (Catchup)	Needed to maintain service level, fund from rates & charges	0				1,037,478	0	0	0	71,261	147,511	152,674	158,017	163,548	169,272	175,196	
6	Roads & Bridges	D4.1	Reseals Rural -Gap (Growth)	Needed to maintain service level, fund from rates & charges	0				518,739	0	0	0	35,631	73,755	76,337	79,009	81,774	84,636	87,598	
6	Roads & Bridges	D4.1	Road Heavy Patching (new expenditure)	Needed to maintain service level, fund from rates & charges	0				864,565	0	0	0	59,384	122,926	127,228	131,681	136,290	141,060	145,997	
6	Roads & Bridges	D4.1	Traffic Facilities Upgrade- Signage and Line Marking	Needed to maintain service level, fund from rates & charges	0				864,565	0	0	0	59,384	122,926	127,228	131,681	136,290	141,060	145,997	
6	General	D4.1	Term Contract Design Position (2014/15 only)	Needed to maintain service level, fund from rates & charges	80,000				80,000	80,000	0	0	0	0	0	0	0	0	0	0
6	General	D4.1	Allocation of Wages/Salaries to Capital Works	Allocation of current staff to capital projects	79,890				926,915	79,890	82,287	84,961	87,722	90,573	93,517	96,790	100,178	103,684	107,313	
					5,243,265	4,606,059	221,434	100,000												

Total Capital	77,563,496	10,170,758	7,873,537	6,124,865	8,139,214	6,903,653	7,226,000	8,310,308	7,490,321	7,867,596	7,457,243
Infrastructure Backlog	6,887,501	711,458	197,067	137,089	528,520	792,870	831,333	922,930	890,545	921,714	953,974
Improved LOS	3,440,897	535,454	2,006,487	264,143	235,379	54,620	83,574	86,500	75,898	48,571	50,272
Growth Works	3,076,128	88,212	140,958	71,885	230,088	195,618	202,115	558,328	478,378	598,095	512,451
Asset Renewals	64,158,970	8,835,634	5,529,026	5,651,747	7,145,226	5,860,546	6,108,977	6,742,550	6,045,500	6,299,216	5,940,547
Total	77,563,496	10,170,758	7,873,537	6,124,865	8,139,214	6,903,653	7,226,000	8,310,308	7,490,321	7,867,596	7,457,243

Capital Items classified as Improved LOS or Growth

					R	G	R	L												
	Fleet	L4.2	Graffiti Trailer	Needed to maintain service level, fund from rates & charges	10,000				10,000	10,000	0	0	0	0	0	0	0	0	0	0
	Parks & Gardens	L2.2	Streetscape - Railway Street		100,000				100,000	100,000	0	0	0	0	0	0	0	0	0	0
	Parks & Gardens	E10.1	Replace Athel Pine Trees + New irrigation System - Kookora Street	Lower priority but necessary in medium / longer term, fund from rates and charges	11,655				11,655	11,655	0	0	0	0	0	0	0	0	0	0
	Human Resources		Purchase AED Defibrillators (4 of)		11,960				11,960	11,960	0	0	0	0	0	0	0	0	0	0
	Governance	L4.2	Installation of Automatic Sprinklers to Council Chambers	Lower priority but necessary in medium / longer term, fund from rates and charges	300,000				300,000	300,000	0	0	0	0	0	0	0	0	0	0
	Pioneer Park Museum	L5.1	Contribution to New Buiding to House the Todd Collection		50,000				50,000	50,000	0	0	0	0	0	0	0	0	0	0
	Senior Citizens Hall	L8.1	Extensions to Existing Building		15,000				15,000	15,000	0	0	0	0	0	0	0	0	0	0
3	Footpaths & Cycleways	D4.1,D4.3,D4.4 & E9.1	Pamps	Needed to maintain or improve accessibility service level, fund 50% from rates & charges	27,563	27,562			693,356	55,125	57,881	60,775	63,814	67,005	70,355	73,873	77,566	81,445	85,517	
3	Art Gallery	L2.2 & L5.1	Display cases x 6	Needed to maintain service level, fund from rates & charges	11,025				11,025	11,025	0	0	0	0	0	0	0	0	0	0
5	Pioneer Park Museum	L5.1	Sewer connection	Lower priority but necessary in medium / longer term, fund from fees and charges	0				231,525	0	231,525	0	0	0	0	0	0	0	0	0
5	Pioneer Park Museum	L5.1	Stormwater system upgrade	Lower priority but necessary in medium / longer term, fund from fees and charges	0				243,101	0	0	243,101	0	0	0	0	0	0	0	0
5	Urban Stormwater	L2.2	Urban drainage problems ("nuisance flooding")	Priority to be determined but necessary in medium / longer term, fund from rates and charges	330,750				1,176,395	330,750	347,288	243,101	255,256	0	0	0	0	0	0	0
5	Urban Stormwater	L2.2	Detention systems north of CBD	Priority to be determined but necessary in medium / longer term, fund from rates and charges	300				1,200	300	300	300	300	0	0	0	0	0	0	0
5	Roads & Bridges	D4.1 & D4.2	Kerb & Gutter Construction (new expenditure)	Lower priority but necessary in medium / longer term, fund from rates and charges	22,050				277,343	22,050	23,153	24,310	25,526	26,802	28,142	29,549	31,027	32,578	34,207	
6	Roads & Bridges	D4.1	Rural Unsealed - Specified Maintenance (Gap)	Can only be funded from rates and charges if available	220,500				695,126	220,500	231,525	243,101	0	0	0	0	0	0	0	0
6	Roads & Bridges	D4.1	Reseals Urban -Gap (Catchup)	Can only be funded from rates and charges if available	33,075				104,269	33,075	34,729	36,465	0	0	0	0	0	0	0	0
6	Roads & Bridges	D4.1	Reseals Urban -Gap (Growth)	Can only be funded from rates and charges if available	33,075				104,269	33,075	34,729	36,465	0	0	0	0	0	0	0	0
6	Roads & Bridges	D4.1	Reseals Rural -Gap (Catchup)	Can only be funded from rates and charges if available	66,150				208,538	66,150	69,458	72,930	0	0	0	0	0	0	0	0
6	Roads & Bridges	D4.1	Reseals Rural -Gap (Growth)	Can only be funded from rates and charges if available	66,150				208,538	66,150	69,458	72,930	0	0	0	0	0	0	0	0
6	Roads & Bridges	D4.1	Road Heavy Patching (new expenditure)	Can only be funded from rates and charges if available	55,125				173,782	55,125	57,881	60,775	0	0	0	0	0	0	0	0
6	Roads & Bridges	D4.1	Traffic Facilities Upgrade- Signage and Line Marking	Can only be funded from rates and charges if available	55,125				173,782	55,125	57,881	60,775	0	0	0	0	0	0	0	0
6	Governance	L2.2 & L8.1	Extension to Senior Citizens Centre	Facilities still adequate (low priority)	0				486,203	0	0	486,203	0	0	0	0	0	0	0	0
6	Customer Service	E6.2	Customer Service Kiosk (look up/fill out line in foyer)	Facilities still adequate (low priority). Fund by rates	4,410				4,410	4,410	0	0	0	0	0	0	0	0	0	0
6	Library	L2.2 & 5.1	Double storey extension - meeting rooms, offices	Facilities still adequate (low priority). Grant funded if available	1,102,500				1,102,500	1,102,500	0	0	0	0	0	0	0	0	0	0
6	Art Gallery	L2.2 & 5.1	New Gallery building- planning & consents	Depend on grant funding availability, completion of study	22,050				22,050	22,050	0	0	0	0	0	0	0	0	0	0
6	Art Gallery	L2.2 & 5.1	New Gallery - council contribution to building	Depend on grant funding availability, completion of study	0				7,941,580	0	0	6,259,857	446,699	335,024	0	0	0	0	0	0
6	Aerodrome	L2.2 & 5.1	Construction Aerodrome Rd - Rifle Range Rd	Priority rating yet to be determined (recommend low for now) R2R	0				1,477,455	0	0	0	0	0	0	1,477,455	0	0	0	0
6	Pioneer Park Museum	L2.2 & 5.1	Carpark redevelopment	Council to fund but depends on success of above item	330,750				330,750	330,750	0	0	0	0	0	0	0	0	0	0

6	City Strategy	L4.2	Public Art	Facilities still adequate (low priority)	55,125				348,706	55,125	23,153	24,310	63,814	26,802	28,142	29,549	31,027	32,578	34,207	
6	Footpaths & Cycleways	D4.1,D4.3,D4.4 & E9.1	PAMP & Bicycle Plan Program	Priority yet to be determined (low at this stage)	271,215				2,781,733	271,215	171,329	629,632	234,836	88,446	759,834	378,229	248,213			
6	City Strategy	L4.2 & L4.3	General Park Redevelopments	Facilities still adequate (low priority)	1,874,250				4,560,220	1,874,250	254,678	267,411	1,403,910	167,512	147,746	103,422	341,292			
6	City Strategy	D9.6	CBD Improvement	Facilities still adequate (low priority)	220,500				13,442,915	220,500	3,472,875	243,101	255,256	4,020,287	281,420	295,491	4,653,985			
6	City Strategy	L4.3	Sportground Redevelopments	Facilities still adequate (low priority)	413,438				10,974,408	413,438	659,846	2,269,350	540,901	408,729	4,425,331	1,093,317	1,163,496			
6	Roads & Bridges	D4.1	Construction Carparks (Memorial Park)	Priority yet to be determined (low at this stage)	0				289,406	0	289,406	0	0	0	0	0	0	0	0	
					5,713,741		27,562	0	0											
Total Capital Items classified as Improved LOS or Growth										47,663,200	5,741,303	6,087,092	11,334,896	3,290,312	5,140,607	5,740,970	3,480,885	6,546,605	146,601	153,931

Legend	Priority
1. Project is not essential to providing a service or function	6
2. Projects are essential to keep existing resources engaged or service levels maintained in a key function or infrastructure area	2
3. Funding has already been secured to complete the project	4
4. Council is committed to the expenditure	1
5. Is necessary expenditure but maybe able to be deferred	5
6. Will be necessary to continue to provide the required level of service in the future	3

Summary		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Total Capital Expenditure	77,563,496	10,170,758	7,873,537	6,124,865	8,139,214	6,903,653	7,226,000	8,310,308	7,490,321	7,867,596	7,457,243
New Capital Grant/Contribution Income	13,353,926	4,606,059	957,527	1,066,862	956,284	934,026	937,207	1,053,025	943,984	947,594	951,358
New Loans	3,600,000	100,000	1,950,000	200,000	1,350,000						
Funded by Rates, Fees & Charges or FAGS	59,359,200	5,243,265	4,867,723	4,771,939	5,723,902	5,877,435	6,193,373	7,026,844	6,444,121	6,814,209	6,396,389
Funded by existing Grants/Loans already accounted for	0										
Funded from existing Reserves	1,250,370	221,434	98,287	86,063	109,028	92,192	95,419	230,440	102,216	105,794	109,497
Funded by Asset/Land Sales	0			0	0	0	0	0	0	0	0
Total Capital Spend Funded	77,563,496	10,170,758	7,873,537	6,124,865	8,139,214	6,903,653	7,226,000	8,310,308	7,490,321	7,867,596	7,457,243

Capital Items taken out due to lack of funding					R	G	R	L												
3	Theatre	L2.2 & L5.1	Lighting Rig, Theatre	Needed to maintain service level, fund from rates & charges	0				526,724	0	0	0	0	0	0	526,724	0	0	0	0
3	Art Gallery	L2.2 & L5.1	Upgrade Loading/Delivery Area Driveway	Needed to maintain service level, fund from rates & charges	5,513				5,513	5,513	0	0	0	0	0	0	0	0	0	0
5	Library	L2.2 & L5.1	Refurbish Workroom	Needed to maintain service level, fund from rates & charges	0				114,752	0	0	114,752	0	0	0	0	0	0	0	0
5	Visitors Centre	L2.2 & L5.1	Replace/Repair - Lighting (Interpretive Centre)	Lower priority but necessary in medium / longer term, fund from rates and charges	0				2,634	0	0	0	0	0	0	2,634	0	0	0	0
5	Roads & Bridges	D4.1 & D4.2	Kerb & Gutter Renewal (New Expenditure)	Lower priority but necessary in medium / longer term, fund from rates and charges	42,849				303,440	42,849		45,901		49,170		52,672		56,424	56,424	
5	Footpaths & Cycleways	D4.1,D4.3,D4.4 & E9.1	Cycleways (Reseals & New Paths)	Lower priority but necessary in medium / longer term, fund from rates and charges (50%) & RMS (50%)	0	53,561			628,348	53,561	55,436	57,376	59,384	61,463	63,614	65,840	68,145	70,530	72,998	
5	Footpaths & Cycleways	D4.1,D4.3,D4.4 & E9.1	CBD Paving Street Scape	Lower priority but necessary in medium / longer term, fund from rates and charges	64,274				455,164	64,274		68,852		73,756		79,009		84,637	84,637	
5	Urban Stormwater	L2.2	Urban Drainage Problems ("Nuisance Flooding")	Priority to be determined but necessary in medium / longer term, fund from rates and charges	0				1,610,362	0	0	0	0	245,851	254,456	263,362	272,579	282,120	291,994	
5	Urban Stormwater	L2.2	Detention Systems North of CBD	Priority to be determined but necessary in medium / longer term, fund from rates and charges	0				1,554,372	0	0	0	0	368,777	381,684	395,043	408,869	0	0	
5	Urban Stormwater	L2.2	Urban Drainage Problems Yenda Stage 2, 3A, 3B, 3C, 4, 5	Priority to be determined but necessary in medium / longer term, fund from rates and charges	293,000				2,996,000	293,000	305,000	613,000	633,000	776,000	376,000	0	0	0	0	
5	Urban Stormwater	L2.2	Urban Drainage Problems Yoogali Stage 2, 3, 4, 5, 6	Priority to be determined but necessary in medium / longer term, fund from rates and charges	421,000				749,000	421,000	328,000	0	0	0	0	0	0	0	0	
5	Aerodrome	D3.2 & D8.2	PAPI Navigation Aid	Needed to maintain service level, fund by external loan	0				221,744		221,744			0	0	0	0	0	0	
5	Aerodrome	D3.2 & D8.2	Passenger Security Screening	Needed to maintain service level, fund by external loan	0				1,219,590		1,219,590			0	0	0	0	0	0	
5	Urban Stormwater	L2.2	Additional Drainage Improvements / Replacements	Priority to be determined but necessary in medium / longer term, partly fund from Section 64 Drainage, remainder from rates & charges	0	53,561			628,348	53,561	55,436	57,376	59,384	61,463	63,614	65,840	68,145	70,530	72,998	
1	Fleet	L2.2 & C5.1	Depot Development Stage 3 - Store & Stage 4 & 5 - Sundry	Expenditure required to enable continued service provision & mitigate OH&S concerns raised, fund from Internal Loan + contribution from Water, Sewer & Waste Funds	0				1,250,000		0	0	0	0	0	0	590,000	330,000	330,000	
3	Theatre	L2.2 & L5.1	Airconditioning System Upgrade	Needed to maintain service level, fund from rates & charges	315,000				315,000	315,000	0	0	0	0	0	0	0	0	0	
3	Theatre	L2.2 & L5.1	Elevated Work Platform	Needed to maintain service level, fund from rates & charges	0				34,426	0	0	34,426	0	0	0	0	0	0	0	
3	Street Lighting	D4.5	Additional Lights - General	Priority to be determined but necessary in medium / longer term, fund from rates and charges	21,425				251,339	21,425	22,174	22,950	23,754	24,585	25,446	26,336	27,258	28,212	29,199	

**10 Year Capital Works Program
Waste Fund**

			Type of Works			Year 1 Funding					1		2		3		4		5		6		7		8		9		10	
Item	Project	Link to Community Plan	Improved LOS	Growth Works	Asset Renewal	Rates / Charges/Fees	Grants/Contributions	Reserves	Loans	Project Totals	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24										
	Plant Replacement Program - Waste	L2.2 & E12.1			100%	330,000				2,692,000	330,000	17,000	418,000	327,000	438,000	347,000	298,000	327,000	48,000	142,000										
	Griffith																													
1	Construction of Transfer Station	L2.2 & E12.1	100%			-			900,000	1,000,000	900,000	100,000	0	0	0	0	0	0	0	0	0									
2	Power Supply Upgrade	L2.2 & E12.1	50%	50%		135,000				135,000	135,000	0	0	0	0	0	0	0	0	0										
3	Weighbridge Load Cell Replacement	L2.2 & E12.1			100%	20,000				20,000	20,000	0	0	0	0	0	0	0	0	0										
4	Preparation Landfill Cell Floor	L2.2 & E12.1		100%		-				200,000	0	200,000	0	0	0	0	0	0	0	0										
5	Existing Landfill Restoration	L2.2 & E12.1		100%						1,850,000	0	100,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000											
6	Open Quarry Pit 101	L2.2 & E12.1		100%						200,000	0	0	0	200,000	0	0	0	0	0	0										
7	Establish Green Waste Disposal Area	L2.2 & E12.1	50%	50%		100000				200,000	100000	100,000	0	0	0	0	0	0	0	0										
8	New Landfill Cell Construction	L2.2 & E12.1		100%						600,000	0	0	0	0	200,000	200,000	200,000	0	0	0										
9	Construct Outbound Weighbridge	L2.2 & E12.1	100%							250,000	0	0	0	0	0	0	0	0	0	250,000										
10	Bin Replacements	L2.2 & E12.1		10%	90%	77,000				435,000	77,000	35,000	35,000	40,000	40,000	40,000	42,000	42,000	42,000	42,000										
11	Misc Capital	L2.2 & E12.1	40%		60%	13,800				115,800	13,800	10,000	10,000	10,000	12,000	12,000	12,000	12,000	12,000	12,000										
	Yenda																													
20	Fencing	L2.2 & E12.1	20%		80%					25,000	0	25,000	0	0	0	0	0	0	0	0										
21	Transfer Station	L2.2 & E12.1	100%							150,000	0	0	0	0	0	150,000	0	0	0	0										
						Total	675,800	-	-	900,000	7,872,800	1,575,800	587,000	713,000	827,000	940,000	999,000	802,000	631,000	602,000	196,000									

Improved LOS	1,618,820	1,023,020	159,000	4,000	4,000	4,800	154,800	4,800	4,800	254,800	4,800
Growth Works	3,061,000	125,200	353,500	253,500	454,000	454,000	454,000	454,200	254,200	254,200	4,200
Renewals	3,192,980	427,580	74,500	455,500	369,000	481,200	390,200	343,000	372,000	93,000	187,000
Total	7,872,800	1,575,800	587,000	713,000	827,000	940,000	999,000	802,000	631,000	602,000	196,000

Summary

Total Capital Expenditure	7,872,800	1,575,800	587,000	713,000	827,000	940,000	999,000	802,000	631,000	602,000	196,000
New Loans	1,800,000	900,000	300,000	0	200,000	200,000	200,000		0	0	0
Funded by Rates, Fees & Charges	6,072,800	675,800	287,000	713,000	627,000	740,000	799,000	802,000	631,000	602,000	196,000
Total Capital Spend funded	7,872,800	1,575,800	587,000	713,000	827,000	940,000	999,000	802,000	631,000	602,000	196,000

**10 Year Capital Works Programme
Water Fund**

Item	Project	Link to Community Plan	Type of Works			Project Totals	1	2	3	4	5	6	7	8	9	10
			Improved LOS	Growth Works	Asset Renewals		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Griffith WTP															
1	Upgrade (Elec/Mech/civil) Griffith W.T.P	E1.2,E3.2,,E6.1,L2.2	40%		60%	620,000	110,000	200,000	150,000	20,000	20,000	20,000	50,000	50,000		
2	Upgrade Capacity Griffith W.T.P (15MI)	E1.2,E3.2,,E6.1,L2.2		100%		100,000										100,000
	Griffith Reservoirs															
10	Refurbish Reservoir 30MI (1986)	E1.2,E3.2,,E6.1,L2.2			100%	212,000	35,000			177,000						
11	Refurbish Reservoir 14MI (1977)	E1.2,E3.2,,E6.1,L2.2			100%	415,000	309,000		106,000							
12	Refurbish Reservoir 9MI (1949)	E1.2,E3.2,,E6.1,L2.2			100%	332,000				97,000		235,000				
13	Refurb Reservoir (Scenic Hill) -Raw Water	E1.2,E3.2,,E6.1,L2.2	50%		50%	250,000					150,000	100,000				
14	New 15 ML Storage (Scenic Hill)	E1.2,E3.2,,E6.1,L2.2		100%		300,000										300,000
	Yenda															
20	Upgrade (Elec/Mech) Yenda W.T.P	E1.2,E3.2,,E6.1,L2.2	25%	25%	50%	120,000			20,000						100,000	
21	Repaint/ Refurb Storage Reservoirs x 2	E1.2,E3.2,,E6.1,L2.2			100%	0										
22	Membrane Replacement	E1.2,E3.2,,E6.1,L2.2			100%	100,000					100,000					
23	Pressure Boosting	E1.2,E3.2,,E6.1,L2.2	100%			40,000		40,000								
	Reticulation Renewals															
25	Potable Reticulation Mains Renewals	E1.2,E3.2,,E6.1,L2.2			100%	3,112,980	261,450	406,100	135,600	363,000	377,600	130,950	538,280	300,000	300,000	300,000
26	Potable Trunk Mains Renewal	E1.2,E3.2,,E6.1,L2.2			100%	2,137,500	207,300	187,000		260,000	263,500	211,200	408,500	200,000	200,000	200,000
27	Raw Mains Renewals	E1.2,E3.2,,E6.1,L2.2			100%	1,211,100	129,600	206,500	130,000	145,000	100,000	100,000	100,000	100,000	100,000	100,000
28	Raw Water Pump Stns	E1.2,E3.2,,E6.1,L2.2			100%	60,000		20,000				40,000				
	Water Meter Renewals															
30	Water Meter Etc Renewals Program	E1.2,E3.2,,E6.1,L2.2			100%	700,000	55,000	65,000	70,000	70,000	70,000	70,000	75,000	75,000	75,000	75,000
31	New Water Meters/ RPZ's (purchase)	E1.2,E3.2,,E6.1,L2.2	50%	50%		420,000	40,000	40,000	40,000	40,000	40,000	40,000	45,000	45,000	45,000	45,000
32	New Water Meters/ RPZ's (install)	E1.2,E3.2,,E6.1,L2.2	50%	50%		425,000	35,000	35,000	40,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
	Mains Extensions - Potable															
35	New Reticulation Mains (Potable)	E1.2,E3.2,,E6.1,L2.2		100%		873,150	76,650		156,400	165,100		235,000		80,000	80,000	80,000
36	Miscellaneous New/ Replacement Mains	E1.2,E3.2,,E6.1,L2.2	100%			180,000	20,000	20,000	20,000	20,000	20,000	20,000		20,000	20,000	20,000
	New Trunk Mains															
40	New Trunk Mains (Potable)	E1.2,E3.2,,E6.1,L2.2		100%		3,539,700		501,500	622,200		440,000	336,000		570,000	570,000	500,000
	Mains Extensions - Raw															
42	New Mains (Raw)	E1.2,E3.2,,E6.1,L2.2	50%	50%		0										
	Miscellaneous															
45	Replace Elec/ Mech Equip P/Stations	E1.2,E3.2,,E6.1,L2.2	40%		60%	65,000						65,000				
46	Scada/Telemetry System	E1.2,E3.2,,E6.1,L2.2	40%	30%	30%	123,200	13,200	10,000	10,000	10,000	10,000	10,000	30,000	10,000	10,000	10,000
47	Capital Salaries	E1.2,E3.2,,E6.1,L2.2	20%	50%	30%	750,294	64,667	66,607	68,772	71,007	73,315	75,698	78,347	81,089	83,927	86,865
48	Plant and Equipment (NETT)	E1.2,E3.2,,E6.1,L2.2			100%	2,002,450	151,950	125,500	267,000	231,000	239,000	238,500	139,000	183,000	297,000	130,500
49	Sundry Tools	E1.2,E3.2,,E6.1,L2.2	50%		50%	137,500	11,500	12,000	12,000	14,000	14,000	14,000	15,000	15,000	15,000	15,000
50	Miscellaneous	E1.2,E3.2,,E6.1,L2.2	20%	30%	50%	400,000	0	30,000	30,000	40,000	40,000	50,000	50,000	50,000	55,000	55,000
51	Investigation & Forward Planning	E1.2,E3.2,,E6.1,L2.2	50%		50%	100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total						18,726,874	1,530,317	1,975,207	1,887,972	1,778,107	2,012,415	2,046,348	1,584,127	1,934,089	1,905,927	2,072,365

Improved LOS	1,469,589	130,463	211,821	159,754	108,701	184,163	187,640	115,169	152,718	109,285	109,873
Growth Works	5,797,457	150,444	584,304	869,986	258,104	534,158	669,349	108,174	778,545	756,464	1,087,933
Renewals	11,459,828	1,249,410	1,179,082	858,232	1,411,302	1,294,095	1,189,359	1,360,784	1,002,827	1,040,178	874,560
Total	18,726,874	1,530,317	1,975,207	1,887,972	1,778,107	2,012,415	2,046,348	1,584,127	1,934,089	1,905,927	2,072,365

From 2014/15 year, all capital spend is funded by rates and charges.

**10 Year Capital Works Programme
Sewer Fund**

			Type of Works													
Item	Project	Link to Community Plan	Improved LOS	Growth Works	Asset Renewals	Project Totals	1	2	3	4	5	6	7	8	9	10
	Griffith															
1	Griffith WRP Construction - Stage 2	E2.2,E6.1,L2.2		100%		0										
2	Griffith WRP Membrane Replacement	E2.2,E6.1,L2.2			100%	1,900,000								1,900,000		
3	Replacement of GWRP Elec /Mech Equipment	E2.2,E6.1,L2.2			100%	250,000	10,000	10,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000	30000
4	GWRP Effluent Reuse Project	E2.2,E6.1,L2.2	100%			120,000	100,000	20,000								
5	Griffith WRP - Various	E2.2,E6.1,L2.2	50%		50%	153,000	18,000	10,000	10,000	10,000	15,000	15,000	15,000	20,000	20,000	20,000
6	Griffith WRP - Chlorine Dosing System	E2.2,E6.1,L2.2	100%			25,000	25,000									
7	Upgrade of Pump Stations (civil & electrical)	E2.2,E6.1,L2.2			100%	539,000	121,000	40,000	30,000	98,000	30,000	30,000	100,000	30,000	30,000	30,000
	New Pump Stations															
10	Pump Station G21 (Murrumb Av)	E2.2,E6.1,L2.2		100%		350,000		350,000								
11	Pump Station G27 (Farm 9 Collina)	E2.2,E6.1,L2.2		100%		430,000		10,000	420,000							
12	Pump Station (Farm 12 Collina)	E2.2,E6.1,L2.2		100%		450,000						450,000				
13	Pump Station G31 (E of TWG)	E2.2,E6.1,L2.2		100%		0										
14	Pump Station G32 (S of GWRP)	E2.2,E6.1,L2.2		100%		500,000									500,000	
15	Pump Station G40 (S of Gronn Rd)	E2.2,E6.1,L2.2		100%		0										
16	Pump Station G41 (W of TWG)	E2.2,E6.1,L2.2		100%		0										
	Bilbul															
20	Pump Station PSB12	E2.2,E6.1,L2.2		100%		0										
	Yenda															
21	Upgrade of Yenda S.T.P equipment	E2.2,E6.1,L2.2			100%	0										
22	Pump Station YE4	E2.2,E6.1,L2.2		100%		300,000					300,000					
	Lake Wyangan															
25	Sewerage for Lake Wyangan	E2.2,E6.1,L2.2	100%			1,010,000			10,000	500,000	500,000					
26	Sewerage for Nericon	E2.2,E6.1,L2.2	100%			0										
27	New Rising Main (G7 To GWRP)	E2.2,E6.1,L2.2		100%		900,000						900,000				
28	Pump Station (LW1, LW2)	E2.2,E6.1,L2.2		100%		440,000					40,000		400,000			
29	Trunk Reticulation	E2.2,E6.1,L2.2		100%		580,000			80,000	200,000			300,000			
	Tharbogang															
30	Sewerage for Tharbogang village	E2.2,E6.1,L2.2		100%		1,200,000									600,000	600000
	Hanwood															
35	Pump Station HA7	E2.2,E6.1,L2.2		100%		0										
	Sewer Renewals & New Sewers															
38	Renewals of gravity sewers	E2.2,E6.1,L2.2			100%	2,635,000	235,000	300,000	300,000	300,000	300,000	200,000	200,000	200,000	300,000	300,000
39	Renewals of rising mains	E2.2,E6.1,L2.2			100%	1,513,000	163,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
40	New Mains	E2.2,E6.1,L2.2		100%		0										
	Miscellaneous															
45	Upgrade SCADA & Telemetry Systems	E2.2,E6.1,L2.2	80%		20%	175,000	5,000	10,000	10,000	10,000	50,000	10,000	10,000	10,000	50,000	10,000
46	Plant & Equipment (nett)	E2.2,E6.1,L2.2			100%	1,332,500	47,000	117,000	70,000	131,000	199,000	86,000	61,500	166,000	185,500	269,500
47	Miscellaneous - Capital	E2.2,E6.1,L2.2	80%		20%	455,000	0	45,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	60,000
48	Capital Salaries	E2.2,E6.1,L2.2	20%	60%	20%	540,000	46,558	47,955	49,513	51,122	52,784	54,499	56,407	58,381	60,242	62,539
49	Sundry Tools	E2.2,E6.1,L2.2	40%	20%	40%	130,600	10,600	10,000	15,000	15,000	15,000	15,000	15,000	10,000	10,000	15,000
50	Investigation & Forward Planning	E2.2,E6.1,L2.2	50%		50%	90,000	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
					Total	16,018,100	781,158	1,129,955	1,149,513	1,430,122	1,941,784	2,000,499	1,397,907	2,634,381	1,995,742	1,557,039

Improved LOS	1,940,740	151,552	87,591	83,903	574,224	609,057	77,400	77,781	78,676	111,048	89,508
Growth Works	5,500,120	30,055	390,773	452,708	113,673	574,670	1,385,699	736,844	37,029	1,138,145	640,523
Renewals	8,577,240	599,552	651,591	612,903	742,224	758,057	537,400	583,281	2,518,676	746,548	827,008
Total	16,018,100	781,158	1,129,955	1,149,513	1,430,122	1,941,784	2,000,499	1,397,907	2,634,381	1,995,742	1,557,039

From 2014/15 year, all capital spend is funded by rates and charges.