



# WALCHA COUNCIL DELIVERY PROGRAM 2022-2025

## 2022-2023 OPERATIONAL PLAN



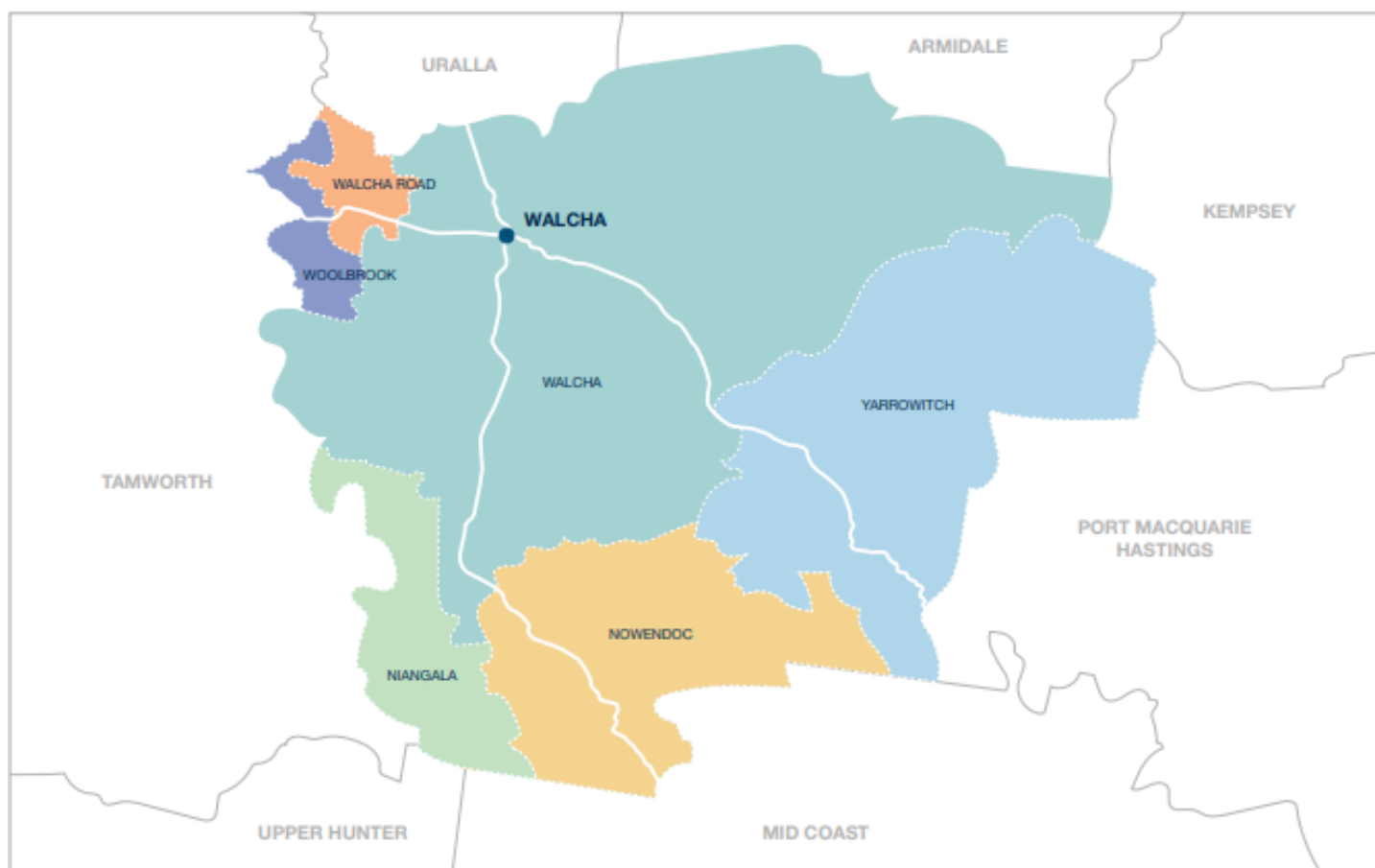
# OUR COMMUNITY

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

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

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

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



## OUR VISION

To create a vibrant and sustainable environment in which people want to live, work and play.

# CONTENTS

## OUR COUNCIL

MESSAGE FROM THE MAYOR .....	4
COUNCILLORS AND WARDS .....	5
INTEGRATED PLANNING & REPORTING.....	6

## OUR PLAN

OUR COMMUNITY STRATEGIC PLANS THEMES.....	8
FUNDING OVERVIEW .....	9
SUMMARY OF CAPITAL WORKS .....	10
DELIVERY PROGRAM AND OPERATIONAL PLANS.....	14
FINANCIAL SUSTAINABILITY REVIEW .....	26
HOW TO READ OUR PLANS .....	27
MEASURING OUR SUCCESS .....	28

## ATTACHMENTS

2022 - 2023 BUDGET .....	29
FEES AND CHARGES .....	46
REVENUE POLICY .....	72
SRV - FACT SHEET .....	79
SRV - INITIAL SURVEY .....	85
SRV - POST MEETING SURVEY .....	88

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## PUBLIC EXHIBITION AND ADOPTION

This Operational Plan was placed on public exhibition from 19 May 2022 to 22 June 2022.

The Plan was adopted by Council at its ordinary meeting on 29 June 2022

# MESSAGE FROM OUR MAYOR

My fellow Councillors and I are pleased to present our Delivery Program 2022-2025 with our Operational Plan 2022-2023. This document is developed from our Community Strategic Plan 2032. It is aimed at ensuring the continued financial sustainability and growth of the Council and services for our community.

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

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

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

While Council grapples with the impacts following droughts, bushfire, COVID-19 and floods to balance this budget, we are acutely aware of the impact these disasters are having on our ratepayers and residents. The plan has been developed by taking into account what you, the community, told us were your priorities, and also by taking into account Council's financial situation.

As a result, we have been careful in our budgeting for the upcoming year to consider all of these aspects and this budget focuses strongly on Council's core services, finishing the works we have commenced and building a strong platform for the future.

I commend Walcha Council's Delivery Program 2022 – 2025 with Operational Plan and Budget 2022 – 2023 to you.



**Clr Eric Noakes**  
Mayor

## ACKNOWLEDGEMENT OF COUNTRY

*We acknowledge the Dunghutti people as the traditional owners of the land that we meet on. We pay our respects to the Elders, past, present and emerging. We acknowledge and recognise their continuing connection to the land, water and community of which we are a part.*

# OUR COUNCILLORS

Walcha Council's governing body consists of eight Councillors.

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

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

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

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









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

## COUNCIL MEETINGS

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

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

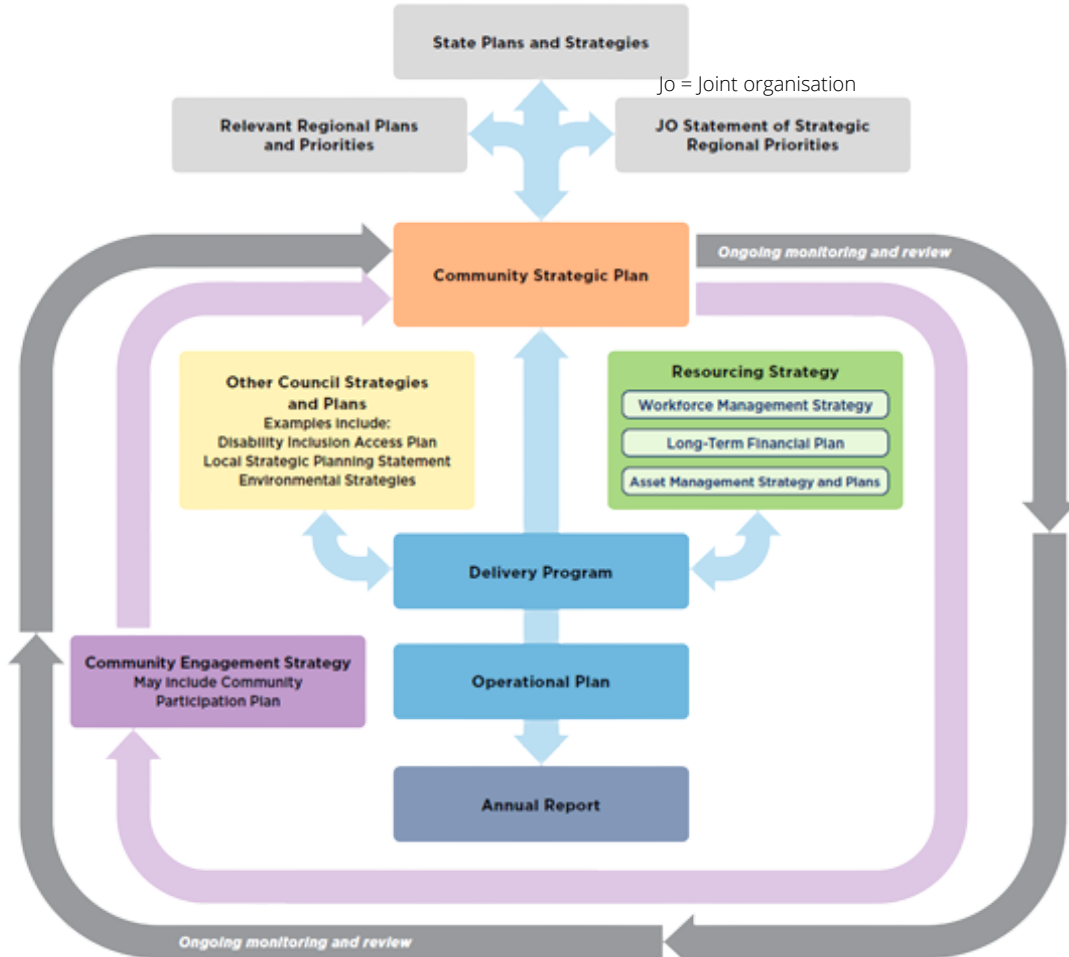
During the COVID-19 pandemic, community members are encouraged to access the audio files as an informative resource and advise Council in advance if there is need to attend any meeting in person. Any member of our community wanting to attend the Ordinary Meetings of Council will be safely accommodated.

W A R D	REPRESENTATIVE	REPRESENTATIVE
A	 Clr Mark Berry	 Clr Gregory Schaefer
B	 Clr Eric Noakes <b>Mayor</b>	 Clr Anne-Marie Pointing
C	 Clr Nena Hicks	 Clr Scott Kermode <b>Deputy Mayor</b>
D	 Clr Aurora Reilly	 Clr Kevin Ferrier

# INTEGRATED PLANNING & REPORTING

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

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



## COMMUNITY STRATEGIC PLAN

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

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

The Community Strategic Plan seeks to answer four key questions:

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

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

## RESOURCING STRATEGY

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

The Resourcing Strategy includes the following key components:

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

# INTEGRATED PLANNING & REPORTING

## DELIVERY PROGRAM (THIS DOCUMENT)

The Delivery Program outlines how Council will contribute to achieving the vision set out in the Community Strategic Plan and turns the strategic objectives contained in the Community Strategic Plan into actions.

All plans, projects, activities and funding allocations made by Council must be directly linked to the Delivery Program.

## OPERATIONAL PLAN AND BUDGET (THIS DOCUMENT)

Supporting the Delivery Program is an annual Operational Plan.

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

## MEASURING AND REPORTING OUR PROGRESS

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

**1. Delivery Program and Operational Plan Progress Reports:** submitted bi-annually to Council.

**2. Quarterly Budget Review Statements:** submitted quarterly to Council within two months of the end of each quarter.

**3. Annual Report:** reported annually within five months of the end of each financial year. This document is our report back to community on how we have gone delivering the Operational Plan each year. It includes certain information that is prescribed by the Local Government (General) Regulation 2005 and Government Information (Public Access) Act 2009.

**4. End of Term Report:** This is tabled at the last meeting of the outgoing Council. This provides an update on the Council's progress in implementing the Community Strategic Plan over the term of the Council, as well as the results and outcomes the implementation of the Community Strategic Plan has had for the Walcha community.



# OUR COMMUNITY STRATEGIC PLAN THEMES

THEME	OUTCOMES (GOALS)
TRANSPORT	CSP 1.1 Walcha will be serviced by an integrated and efficient transport network.
BUSINESS AND JOBS	CSP2.1 Commercial and tourist development will be promoted and encouraged to grow in harmony with the natural environment, to take maximum advantage of commercial opportunities and to increase local employment.
HEALTH	CSP3.1 Health services and facilities for public health and wellbeing of the community will be protected and enhanced and will be provided and where appropriate managed locally to meet the needs of the community.
EDUCATION AND TRAINING	CSP4.1 Education and training opportunities will be provided that deliver the skills and knowledge needed to advance the community.
STRONGER COMMUNITY	<p>CSP 5.1 Social services will be planned, maintained and coordinated so that they meet the current and future needs of all groups in the community.</p> <p>CSP 5.2 The existing strong community spirit and pride will be protected and promoted.</p> <p>CSP 5.3 Walcha's cultural identity will be enhanced.</p> <p>CSP 5.4 Walcha's Aboriginal communities will be supported and strengthened.</p> <p>CSP 5.5 Young people will be retained and supported to live in Walcha.</p> <p>CSP 5.6 People of all ages and abilities will be encouraged to participate in cultural, recreational and sporting activities.</p> <p>CSP 5.7 Our community will be more resilient and prepared for natural disasters.</p>
LOCAL ENVIRONMENT AND LIVEABLE COMMUNITIES	<p>CSP 6.1 Walcha's distinct and diverse natural and built environment will be protected and enhanced.</p> <p>CSP 6.2 Solid waste will be managed in a sustainable manner with a continuing reduction in waste generation and disposal to landfill.</p> <p>CSP 6.3 Water supply and sewerage services will be sustainable and environmentally sensitive.</p> <p>CSP 6.4 Walcha will increase the use and production of renewable energy.</p> <p>CSP 6.5 The character of Walcha and its surrounding villages will be maintained while protecting the productivity of our rural land.</p>
KEEPING PEOPLE SAFE	<p>CSP 7.1 Police services will be resourced appropriately to effectively control and reduce crime and antisocial behaviour and to keep our community safe.</p> <p>CSP 7.2 Emergency Services will be provided to ensure the safety of our community and visitors.</p>
BETTER GOVERNMENT	<p>CSP 8.1 Better Government will lead to a more efficient and effective service to our community that will exemplify good leadership, mutual respect and trust by being inclusive, ensuring open information and communication and encouraging active participation at all levels.</p> <p>CSP 8.2 Council rate funding for local government projects will be supplemented by income generated from other sources.</p> <p>CSP 8.3 The boundaries of the Walcha Local Government Area will be modified to reflect existing and developing communities of interest.</p>



# FUNDING OVERVIEW

## OPERATING PROGRAM

Council generates income to fund services and assets for our community mainly through rates on property, government grants, interest on investments, and user charges. These funds are used to deliver a wide range of services and to maintain and improve our community. The following tables show Councils forecast budget for the 2022 – 2023 financial year. A detailed breakdown by key functional area and Councils performance ratios can be seen in our budget papers.

## BUDGET FORECASTS BY FUND

	GENERAL FUND	WATER FUND	SEWERAGE FUND	CONSOLIDATED
Operating Expenditure	\$15,306,901	\$932,566	\$517,170	\$16,756,637
Operating Income	\$14,026,396	\$1,021,348	\$550,777	\$15,598,520
Operating Result before Capital	\$1,280,505	(\$88,782)	(\$33,607)	\$1,158,116
Capital Income	\$11,855,323	\$8,000,000	\$0	\$19,855,323
Operating Result (Surplus)	(\$10,574,818)	(\$8,088,782)	(\$33,606)	(\$18,697,206)
Less: Non Cash Expenses	\$5,005,052	\$392,270	\$166,529	\$5,563,851
Add: Non-Operating Cash Transactions	\$256,535	\$440,147	\$150,000	\$846,482
Add: Capital Expenditure	\$15,291,558	\$8,010,000	\$50,000	\$23,351,558
Cash Result (Surplus)	(\$31,777)	(\$30,905)	(\$136)	(\$62,817)

# SUMMARY OF CAPITAL WORKS

The following table is a summary of our proposed new capital works for 2022-2023.

Function and Description	Type	Amount	Grant Funding	Own Source Revenue	Funding Source
<b>Administration</b>					
Council Admin Building - Painting, blinds, carpets	Renewal	4,000		4,000	General Fund
Miscellaneous - renewals	Renewal	5,000		5,000	General Fund
IT - Laptop Replacement/Monitor replacement	Renewal	25,000		25,000	General Fund
Housing & Community Amenities					
Walcha Cemetery - Capital Upgrade	New	15,000		15,000	General Fund
<b>Recreation &amp; Culture</b>					
Library Building - repairs	Renewal	20,000	20,000		Funding to be sourced
Beautification capital works, Rose Garden	New	40,000	40,000		Funding to be sourced
Beautification capital works, Crocodile Bridge	New	10,000	10,000		Funding to be sourced
Levee Bank - solar lighting installation	New	106,722	106,722		SCCF-3
Lions Park Upgrade - BLER	Renewal	300,000	300,000		BLER
Walcha Pool Refurbishment - BLER	Renewal	920,000	920,000		BLER
Walcha Sporting Amenity Upgrades - Walcha Pool	Renewal	566,087	543,576	22,511	SCCF-4
Walcha Sporting Amenity Upgrades - John Oxley Oval	Renewal	130,420	130,420		SCCF-4
Skate Park Construction - BLER	New	700,000	700,000		BLER
<b>Mining, Manufacturing &amp; Construction</b>					
Quarries - Management Plans	Renewal	35,000		35,000	General Fund

# SUMMARY OF CAPITAL WORKS

The following table is a summary of our proposed new capital works for 2022-2023.

Function and Description	Type	Amount	Grant Funding	Own Source Revenue	Funding Source
<b>Transport &amp; Communication</b>					
Bridges Rural Sealed - Niangala Road Timber Bridge - AM 5632	Renewal	470,000	446,500	23,500	Fixing Country Bridges 95% / General Fund 5%
Bridges Local Rural Unsealed - Winterbourne Road Timber Bridge - AM 6214 Winterbourne	New	590,000	560,500	29,500	Fixing Country Bridges 95% / General Fund 5%
Bridges Local Rural Unsealed - Tia Diggings Road Timber Bridge - AM 5852 (Bridge 1) Camerons	New	310,000	294,500	15,500	Fixing Country Bridges 95% / General Fund 5%
Bridges Local Rural Unsealed - Niangala Road Timber Bridge - AM 5601 Keatons (Army)	New	1,955,000	1,857,250	97,750	Fixing Country Bridges 95% / General Fund 5%
Bridges Local Rural Unsealed - Mooraback Road Timber Bridge - AM 5414 Oldfields	New	480,000	456,000	24,000	Fixing Country Bridges 95% / General Fund 5%
Bridges Local Rural Unsealed - Tia Diggings Road Timber Bridge - AM 10811 (Bridge 2)	New	290,000	275,500	14,500	Fixing Country Bridges 95% / General Fund 5%
Urban Roads Local - Heavy Patching	Renewal	75,000	75,000		R2R
Urban Roads Local - Reseals	Renewal	75,000	75,000		R2R
Urban Roads Local - Middle Street Rehabilitation - FLR200031	Renewal	475,000	475,000		Fixing Local Roads \$351,250 R2R \$123,750
Urban Roads Local - Footpath Renewals	Renewal	45,000		45,000	General Fund
Urban Roads Local - Footpath Extensions	New	74,250		74,250	General Fund
Urban Roads Local - Kerb & Gutter Renewals	Renewal	77,000		77,000	General Fund
Urban Roads Local - Kerb & Gutter Extensions	New	269,250		269,250	General Fund
Urban Roads Local - Shared Pathways	New	1,777,810	1,777,810		Priority Cycleways
Urban Roads Local - Walsh Street Rehabilitation - FLR200033	Renewal	312,750	312,750		Fixing Local Roads

# SUMMARY OF CAPITAL WORKS

The following table is a summary of our proposed new capital works for 2022-2023.

Function and Description	Type	Amount	Grant Funding	Own Source Revenue	Funding Source
<b>Transport &amp; Communication</b>					
Regional Sealed Roads - TBW - Resealing	Renewal	200,000	200,000		Repair Grant \$144,685 Block Grant \$55,315
Regional Sealed Roads - Heavy Patching	Renewal	156,340	156,340		Block Grant
Sealed Local Rural Roads - Heavy Patching, Aberbaldie Road	Renewal	150,000	150,000		LRCI
Sealed Local Rural Roads - Heavy Patching - R2R	Renewal	75,000	75,000		R2R
Sealed Local Rural Roads - Road rehabilitation - Moona Plains Road	Renewal	150,000	145,500	4,500	Fixing Local Roads 97% General Fund 3%
Sealed Local Rural Roads - Road rehabilitation - Glen Morrison Road	Renewal	250,000	225,000	25,000	Fixing Local Roads 90% General Fund 10%
Sealed Local Rural Roads - Aberbaldie Road - 1.9km section rehab & widening (FLR300122)	Renewal	680,000	680,000		Fixing Local Roads 100%
Unsealed Local Rural Roads - Gravel Resheeting	Renewal	480,000		480,000	General Fund
Unsealed Local Rural Roads - Culvert Renewals	Renewal	115,000		115,000	General Fund
Unsealed Local Rural Roads - Culvert Renewals - R2R	Renewal	115,000	115,000		R2R (na)
Unsealed Local Rural Roads - Dust Suppression	Renewal	15,000		15,000	General Fund
Unsealed Local Rural Roads - Lakes Road Resheeting	Renewal	821,700	821,700		Remote Roads Pilot \$657,360 R2R \$164,340
Unsealed Local Rural Roads - Forest Way Road sealing (FLR300282)	Renewal	800,000	800,000		Fixing Local Roads 100%
Plant replacement	New	1,030,229		1,030,229	General Fund (external loan)
Works Depot - Renewal Works	Renewal	50,000		50,000	General Fund
Works Depot - Master Plan - Safety upgrades	Renewal	50,000		50,000	General Fund
<b>TOTAL GENERAL FUND</b>		<b>\$15,291,558</b>	<b>\$12,745,068</b>	<b>\$2,546,490</b>	

# SUMMARY OF CAPITAL WORKS

The following table is a summary of our proposed new capital works for 2022-2023.

Function and Description	Type	Amount	Grant Funding	Own Source Revenue	Funding Source
<b>WATER FUND</b>					
Off Stream Storage Project	New	8,000,000	8,000,000		DPIE
Water Meter Renewals	Renewal	10,000		10,000	Water
<b>TOTAL WATER FUND</b>		<b>8,010,000</b>	<b>8,000,000</b>	<b>10,000</b>	
<b>SEWER FUND</b>					
Sewer relining	Renewal	50,000		50,000	Sewer
<b>TOTAL SEWER FUND</b>		<b>50,000</b>	<b>-</b>	<b>50,000</b>	
<b>GRAND TOTAL</b>		<b>23,351,558</b>	<b>20,745,068</b>	<b>2,606,490</b>	



# Delivery Program and Operational Plan

## TRANSPORT

#	THEME	#	GOAL	#	STRATEGY	Action #	Action	Area of Responsibility
1	TRANSPORT	1.1	Walcha will be serviced by an integrated and efficient transport network	1.1.1	Develop and maintain a safe and efficient local road and bridge network.	1.1.1.1	Maintain a safe and efficient sealed road network	Infrastructure
						1.1.1.2	Maintain a safe and efficient unsealed road network	Infrastructure
						1.1.1.3	Maintain safe and effective bridges	Infrastructure
				1.1.2	Lead the maintenance, safety and efficiency of regional road links and facilitate the same on state road networks to, from and through the Walcha Local Government Area	1.1.2.1	Work with State and Federal agencies to deliver and maintain a strong regional transport network of local, regional and state roads	Infrastructure
				1.1.3	Improve community and public transport	1.1.3.1	Advocate for improved community and public transport for the Walcha community	Office of the General Manager
				1.1.4	Provide and maintain facilities for the safe movement of pedestrian and cycle traffic.	1.1.4.1	Provide and maintain facilities for the safe movement of pedestrian and cycle traffic.	Infrastructure
						1.1.4.2	Seek additional funding to implement plans	Infrastructure
						1.1.4.3	Review and update the Streetscape Upgrade Program	Infrastructure

# Delivery Program and Operational Plan

## BUSINESS AND JOBS

#	THEME	#	GOAL	#	STRATEGY	Action #	Action	Area of Responsibility
2	BUSINESS AND JOBS	2.1	Commercial and tourist development will be promoted and encouraged to grow in harmony with the natural environment, to take maximum advantage of commercial opportunities and to increase local employment.	2.1.1	Maintain and improve the appearance of the Walcha Local Government Area to increase tourist and commercial activity	2.1.1.1	Maintain streetscapes and street trees as per the Management Plan	Infrastructure
				2.1.2	Develop and market tourism products targeting identified markets	2.1.2.1	Operate and maintain the Visitor Information Centre and tourism services.	Community and Tourism
				2.1.3	Develop activities that encourage increased visitation frequency and stay length.	2.1.3.1	Develop the Tourism Management Plan	Community and Tourism
						2.1.3.2	Investigate methods and utilise events to encourage tourists to spend longer in Walcha	Community and Tourism
				2.1.4	Assist, support and encourage the establishment and / or expansion of local businesses	2.1.4.1	Support local businesses as opportunities arise	Community and Tourism
						2.1.4.2	Support new businesses seeking to establish in the Walcha LGA (within the guidelines of competitive neutrality)	Office of the General Manager
						2.1.4.3	Advocate for Long Day Care facilities to facilitate increased opportunities for employment and social benefits	Office of the General Manager
				2.1.5	Promote Walcha's suitability for the aged care community and associated industries	2.1.5.1	Advocate and support the process to attract appropriate medical and allied health workers to work in Walcha	Community and Tourism
				2.1.6	Promote business and employment opportunities within the Walcha region.	2.1.6.1	Advocate for increased telecommunication services	Office of the General Manager
				2.1.7	Promote the services that appeal to "young" workers e.g. childcare, medical, housing, sporting facilities and parks.	2.1.7.1	Advertise the facilities that are available including the facilitation of after school and vocational care services	Community and Tourism
				2.1.8	Encourage the development of additional rental accommodation in Walcha	2.1.8.1	Promote the existing low costs of development and permissible land uses and their benefits	Environment and Development

# Delivery Program and Operational Plan

## HEALTH

#	THEME	#	GOAL	#	STRATEGY	Action #	Action	Area of Responsibility
3	HEALTH	3.1	Health services and facilities for public health and wellbeing of the community will be protected and enhanced and will be provided and where appropriate managed locally to meet the needs of the community.	3.1.1	Advocate for the retention of a viable, state-of-the-art Multi Purpose Service in Walcha	3.1.1.1	Support the Local Health Committee and ensure that Walcha is well represented on the Committee by both local government and community representation	Office of the General Manager
				3.1.2	Advocate for the retention of a pathology service along with the provision of general practitioners and allied health workers commensurate with our community's needs	3.1.2.1	Support the Local Health Committee and ensure that Walcha is well represented on the Committee by both local government and community representation	Office of the General Manager
				3.1.3	Advocate for adequate transport is provided for community members to access local, regional and State services	3.1.3.1	Provide transport to access health services and advocate for regional health transport	Community and Tourism
						3.1.3.2	Advocate for enhanced community transport for health services	Office of the General Manager
		3.2	The public health and wellbeing of the community will be protected and enhanced	3.2.1	Support preventative health systems and activities that promote physical, mental and social health	3.2.1.1	Work with the schools and other interested community organisations to deliver mental and other health programs	Environment and Development
				3.2.2	Maintain the availability and quality of water use in rural areas	3.2.2.1	Safeguard public health	Environment and Development
						3.2.2.2	Inspect sites where activities may have an adverse impact on public health	Environment and Development
						3.2.2.3	Impose appropriate and relevant development conditions	Environment and Development
						3.2.2.4	Administer government regulations relating to on-site sewage management systems	Environment and Development
				3.2.3	Maintain cemeteries in accordance with the community's needs and expectations	3.2.3.1	Develop a Cemeteries Management Plan	Infrastructure



# Delivery Program and Operational Plan

## EDUCATION AND TRAINING

#	THEME	#	GOAL	#	STRATEGY	Action #	Action	Area of Responsibility
4	EDUCATION AND TRAINING	4.1	Education and training opportunities will be provided that deliver the skills and knowledge needed to advance the community	4.1.1	Provide quality and accessible preschool and early intervention facilities for children in a safe and supportive environment.	4.1.1.1	Operate and maintain the Walcha Preschool as per the Preschool Management Plan	Community and Tourism
							Operate and maintain the Early Intervention Centre	Community and Tourism
				4.1.2	Support access to education for all children in outlying villages.	4.1.2.1	Advocate for school bus routes that encourage attendance at small schools	Community and Tourism
				4.1.3	Support education, training and employment programs for trainees and apprentices and adult education.	4.1.3.1	Support employment programs for trainees and apprentices and adult education	Office of the General Manager
				4.1.4	Provide financial incentives for local children who study and work locally in an area of identified skill shortage for an agreed number of years	4.1.4.1	Update Councils donations policy to incorporate financial incentives for local children on an agreed set of criteria	Community and Tourism
				4.1.5	Promote Council as a viable and rewarding career choice	4.1.5.1	Support employment programs for trainees and apprentices and adult education	Office of the General Manager
				4.1.6	Ensure that Aboriginal children have access to early childhood education and early intervention services.	4.1.6.1	Work with the Local Aboriginal groups to provide access to early childhood education and early intervention services	Community and Tourism

# Delivery Program and Operational Plan

## STRONGER COMMUNITY

#	THEME	#	GOAL	#	STRATEGY	Action #	Action	Area of Responsibility
5	STRONGER COMMUNITY	5.1	Social services will be planned, maintained and coordinated so that they meet the current and future needs of groups in the community.	5.1.1	Provide and support Community Care and Meals on Wheels programs so that they reach the appropriate clientele	5.1.1.1	Provide Walcha Council Community Care	Community and Tourism
						5.1.1.2	Support the Meals on Wheels Program	Community and Tourism
						5.1.1.3	Provide eligible community services appropriate for the community	Community and Tourism
				5.1.2	Support current volunteer efforts and encourage volunteer participation	5.1.2.1	Maintain volunteer participation including meeting all associated costs with relative compulsory requirements for Council related volunteering	Community and Tourism
						5.1.2.2	Providing in-kind support to community events and organisations	Community and Tourism
		5.2	The existing strong community spirit and pride will be protected and promoted	5.2.1	Support and promote participation in community events	5.2.1.1	Promote existing Council community events	Community and Tourism
						5.2.1.2	Stage new community events especially those suitable for young people.	Community and Tourism
				5.2.2	Encourage and support outlying communities to have their own identity through the development of community infrastructure	5.2.2.1	Encourage and support outlying communities to have their own identity through the development of community infrastructure	Office of the General Manager
				5.2.3	Support service, sporting and other community groups	5.2.3.1	Subsidise public halls as per Council's Donations Policy	Community and Tourism
						5.2.3.2	Provide rate relief as per Council's Donations Policy	Community and Tourism
						5.2.3.3	Actively seek grant funding opportunities for community	Community and Tourism

# Delivery Program and Operational Plan

## STRONGER COMMUNITY

#	THEME	#	GOAL	#	STRATEGY	Action #	Action	Area of Responsibility
5	STRONGER COMMUNITY	5.3	Walcha's cultural identity will be enhanced.	5.3.1	Promote and support Walcha as the premier agricultural area of New England	5.3.1.1	Promote and support Walcha as the premier agricultural area of New England	Community and Tourism
				5.3.2	Make the "Open Air Gallery" theme an integral part of the development of the Walcha Local Government Area	5.3.2.1	Maintain public art as per the Public Art Asset Management Plan	Infrastructure
						5.3.2.2	Encourage more public art across the Walcha region	Community and Tourism
						5.3.2.3	Increase access and promotion of the "Open Air Gallery	Community and Tourism
				5.3.3	Support the activities of cultural organisations	5.3.3.1	Actively seek grant funding opportunities for cultural organisations	Community and Tourism
				5.3.4	Preserve, support and promote the history of Walcha.	5.3.4.1	Preserve historical assets.	Environment and Development
						5.3.4.2	Apply Council's Local Environmental Plan and planning controls	Environment and Development
				5.3.5	Promote the natural beauty of the Walcha area as a desirable lifestyle.	5.3.5.1	Promote the natural beauty of the Walcha area as a desirable lifestyle.	Community and Tourism
		5.4	Walcha's Aboriginal communities will be supported and strengthened.	5.4.1	Increase effective partnerships with, and develop the capacity of, Aboriginal communities	5.4.1.1	Advocate for improvements in the quality, availability and suitability of Aboriginal housing	Environment and Development
						5.4.1.2	Maintain the water and sewerage systems at Summervale Village in accordance with the Agreement	Infrastructure
						5.4.1.3	Work with the Local Aboriginal groups to provide access to early childhood education and early intervention services	Community and Tourism
				5.4.2	Increase and support meaningful, long term and equal opportunities for Aboriginal employment	5.4.2.1	Identify and acknowledge employment opportunities for Aboriginal and Torres Strait Islander people	Office of the General Manager
				5.4.3	Develop a Reconciliation Action Plan	5.4.3.1	Develop a Reconciliation Action Plan	Office of the General Manager
		5.5	Young people will be retained and supported to live in Walcha	5.5.1	Seek, monitor and respond to requests from the youth population.	5.5.1.1	Support the Youth Advisory Committee	Community and Tourism
						5.5.1.2	Facilitate structured activities for young people	Community and Tourism

# Delivery Program and Operational Plan

## STRONGER COMMUNITY

#	THEME	#	GOAL	#	STRATEGY	Action #	Action	Area of Responsibility
5	STRONGER COMMUNITY	5.6	People of all ages and abilities will be encouraged to participate in cultural, recreational and sporting activities.	5.6.1	Maintain and improve library, sporting and recreational facilities.	5.6.1.1	Provide an accessible and appropriate range of library and information resources	Community and Tourism
						5.6.1.2	Manage sporting facilities	Infrastructure
						5.6.1.3	Support grant funding applications by local sporting	Office of the General Manager
				5.6.2	Strengthen organisations and groups providing cultural, recreational and sporting activities	5.6.2.1	Support community members and activities that have the capacity to improve people's quality of life	Office of the General Manager
		5.7	Our community will be more resilient and prepared for natural disasters.	5.7.1	Encourage and support community members to attend resilient and disaster management training.	5.7.1.1	Facilitate opportunities and training to improve community resilience	Community and Tourism
				5.7.2	Maintain and improve existing state funded disaster resilience position(s)	5.7.2.1	Seek grant funding to deliver resilience assistance to the community	Community and Tourism

# Delivery Program and Operational Plan

## LOCAL ENVIRONMENT AND LIVEABLE COMMUNITIES

#	THEME	#	GOAL	#	STRATEGY	Action #	Action	Area of Responsibility
6	Local Environment & Liveable Communities	6.1	Walcha's distinct and diverse natural and built environment will be protected and enhanced.	6.1.1	Maintain and strengthen partnerships with organisations responsible for natural resource management.	6.1.1.1	Partner with organisations like LLS authorities and Landcare groups to improve natural resource management	Environment and Development
				6.1.2	Promote sustainable development and protection of our natural resources through the planning system.	6.1.2.1	Apply Council's Local Environmental Plan and planning controls to undertake town planning services	Environment and Development
				6.1.3	Protect and enhance biodiversity, native vegetation, river and soil health.	6.1.3.1	Carryout Biodiversity Conservation through compliance with the Biodiversity Conservation Act 2016	Environment and Development
						6.1.3.2	Maintain the Walcha stormwater system in accordance with the Walcha Stormwater Management Plan	Infrastructure
				6.1.4	Engage and support the community to undertake sustainable natural resource management and protect Walcha's natural environment.	6.1.4.1	Support all Government agencies and community groups in natural resource management activities	Environment and Development
				6.1.5	Provide the framework for improvements in efficiency and liveability of a range of compatible land uses and development types	6.1.5.1	Support the New England Weeds Authority Business Activity Strategic Plan (BASP).	Office of the General Manager
						6.1.5.2	Ensure all development is assessed within the aims of the Walcha LEP 2012	Environment and Development
						6.1.5.3	Conduct a review of the Walcha LEP 2012 as required	Environment and Development
	Local Environment & Liveable Communities	6.2	Solid waste will be managed in a sustainable manner with a continuing reduction in waste generation and disposal to landfill.	6.2.1	Develop and promote programs that increase the participation of the community in recycling	6.2.1.1	Advertise options for recycling	Infrastructure
						6.2.1.2	Educate residents on ways to recycle	Infrastructure
						6.2.1.3	Participate in container deposit scheme	Infrastructure
				6.2.2	Implement alternate and affordable processes that reduce waste going to landfill.	6.2.2.1	Identify and investigate process options to reduce waste going to landfill	Infrastructure
				6.2.3	Monitor and oppose any move to apply the Waste and Environment Levy on the Walcha Local Government Area.	6.2.3.1	Monitor the decisions of the NSW State Government relating to the Levy and advocate accordingly	Infrastructure

# Delivery Program and Operational Plan

## LOCAL ENVIRONMENT AND LIVEABLE COMMUNITIES

#	THEME	#	GOAL	#	STRATEGY	Action #	Action	Area of Responsibility
6	Local Environment & Liveable Communities	6.2	Solid waste will be managed in a sustainable manner with a continuing reduction in waste generation and disposal to landfill.	6.2.4	Manage solid waste in an efficient, affordable and an efficient, affordable and sustainable manner.	6.2.4.1	Review and update Councils Waste management strategy.	Infrastructure
						6.2.4.2	Maintain and operate waste services as per the Waste Management Plan	Infrastructure
						6.2.4.3	Participate in the Northern Inland Regional Waste Group	Infrastructure
		6.3	Water supply and sewerage services will be sustainable and environmentally sensitive.	6.3.1	Update the Integrated Water Cycle Management Strategy and other water and sewer management plans	6.3.1.1	Update the recommendations of the Integrated Water Cycle Management Strategy in line with industry best practice	Infrastructure
						6.3.1.2	Review the drought management plan	Infrastructure
						6.3.1.3	Review the drinking water quality management plan	Infrastructure
				6.3.2	Provide additional off creek storage capacity to drought proof Walcha.	6.3.2.1	Complete and commission the off creek storage project	Infrastructure
				6.3.3	Ensure our Water and Wastewater Business is sustainable.	6.3.3.1	Maintain the water supply system as per the Water Asset Management Plan.	Infrastructure
						6.3.3.2	Maintain the sewerage system as per the Sewerage Asset Management Plan	Infrastructure
						6.3.3.3	Manage the water supply service in accordance with the Water Strategic Business Plan.	Infrastructure
						6.3.3.4	Manage the sewerage service in accordance with the Sewer Strategic Business Plan.	Infrastructure
		6.4	Walcha will increase the use and production of renewable energy	6.4.1	Establish alternate renewable energy supplies that will meet our energy needs	6.4.1.1	Review and support Councils use of renewable energy opportunities.	Office of the General Manager
						6.4.1.2	undertake further consultation regarding renewable energy for the Walcha Local Government Area	Office of the General Manager
		6.5	The character of Walcha and its surrounding villages will be maintained while protecting the productivity of our rural land	6.5.1	Maintain the character of the Walcha Local Government Area through orderly development of the natural and built environment.	6.5.1.1	Apply Council's Local Environmental Plan and Planning controls to ensure development complies with codes, regulations and policies	Environment and Development
				6.5.2	Ensure that sufficient land is available to meet the demand for appropriate land uses	6.5.2.1	Undertake review of NENW Housing & Land Monitor Report to assess housing and employment land availability and demand	Environment and Development
				6.5.3	Enhance the Walcha Local Government Area so that it continues to be an attractive place to live, work and visit	6.5.3.1	Maintain parks as per the Parks Asset Management Plan	Infrastructure
						6.5.3.3	Control activities that impact on residential amenity	Environment and Development

# Delivery Program and Operational Plan

## KEEPING PEOPLE SAFE

#	THEME	#	GOAL	#	STRATEGY	Action #	Action	Area of Responsibility
7	KEEPING PEOPLE SAFE	7.1	Police services will be resourced appropriately to effectively control and reduce crime and antisocial behaviour and to keep our community safe.	7.1.1	Lobby to ensure appropriate staffing to minimise crime and antisocial behaviour.	7.1.1.1	Advocate to ensure 24/7 local police availability	Office of the General Manager
						7.1.1.2	Implement and deliver programs and actions that support Police efforts to reduce crime and antisocial behaviour	Office of the General Manager
						7.1.1.3	Utilise the Crime Prevention through Environmental Design (CPTED) Strategy to reduce preventable risk before development is approved	Environment and Development
		7.2	Emergency services will be provided to ensure the safety of our community and visitors.	7.2.1	Advocate for viable and state-of-the-art emergency services in Walcha capable of adequately dealing with local needs.	7.2.1.1	Provide support for local emergency services, such as SES, and develop efficient and well equipped rural fire brigades	Infrastructure
						7.2.1.2	Help rural landholders identify their properties	Infrastructure
						7.2.1.3	Provide local emergency management	Infrastructure
				7.2.2	Develop and promote responsible ownership of animals	7.2.2.1	Administer the companion animal legislation	Environment and Development
						7.2.2.2	Promote the desexing of domestic animals not used for breeding purposes	Environment and Development
						7.2.2.3	Review and update the Companion Animal Management Plan	Environment and Development
						7.2.2.4	Operate and maintain the Walcha Council Pound	Environment and Development
				7.2.3	Promote Community Resilience	7.2.3.1	Facilitate opportunities and training to improve community resilience	Community and Tourism

# Delivery Program and Operational Plan

## BETTER GOVERNMENT

#	THEME	#	GOAL	#	STRATEGY	Action #	Action	Area of Responsibility
8	BETTER GOVERNMENT	8.1	Walcha Council will exemplify good leadership, mutual respect and trust by being inclusive, ensuring open information and communication and encouraging active participation at all levels.	8.1.1	Councillors will exhibit leadership on Council and regional committees as well as in community organisation.	8.1.1.1	Provide the opportunity for the community to have input via Council committees	Office of the General Manager
						8.1.1.2	Review and update Councils Council's Community Engagement Strategy and Resourcing Strategy	Office of the General Manager
						8.1.1.3	Investigate all avenues to ensure Councils long term financial sustainability including a potential Special Rate Variation	Office of the General Manager
						8.1.1.4	Actively participate in the activities of the Namoi Joint Organisation of Councils	Office of the General Manager
				8.1.2	Provide a framework for the efficient and effective administration of Council.	8.1.2.1	Provide high quality support and assistance to Council and Councillors	Office of the General Manager
						8.1.2.2	Ensure Council's operations are compliant with legislation	Office of the General Manager
				8.1.3	Walcha Council will adopt and implement Asset management Plans that ensure the communities assets are efficiently operated and maintained for the duration of their life cycle.	8.1.3.1	Update and adopt revised asset management plans to proactively manage Councils assets now and into the future	Infrastructure
				8.1.4	Walcha Council as an organisation will periodically review its structure to ensure best fit with the changing external environment and will at all times endeavour to deliver services efficiently and effectively	8.1.4.1	Review the organisations structure and implement changes to deliver optimised services to the community	Office of the General Manager
				8.1.5	Walcha Council will ensure systems and processes are implemented that facilitate the delivery of the Community Strategic Plan	8.1.5.1	Undertake service reviews and continuous improvement to facilitate the implementation of the Community Strategic Plan	Office of the General Manager
				8.1.6	Walcha Council will ensure a values led culture that enables all staff and its contractors to deliver efficient and effective services to our community	8.1.6.1	Undertake a cultural change program to deliver optimised services to the community	Office of the General Manager
				8.1.7	Maintain rail and freight services	8.1.7.1	Advocate to ensure rail and air-freight services available to the Walcha community are maintained	Office of the General Manager
				8.1.8	Maintain and improve the standard and competitiveness of our regional air services	8.1.8.1	Advocate to ensure the air services available to the Walcha community are maintained and where possible, improved	Office of the General Manager



# Delivery Program and Operational Plan

## BETTER GOVERNMENT

#	THEME	#	GOAL	#	STRATEGY	Action #	Action	Area of Responsibility
8	BETTER GOVERNMENT	8.2	Council rate funding for local government projects will be supplemented by income generated from other sources.	8.2.1	Maintain a stable and secure financial structure for Council	8.2.1.1	Ensure Council's financial practises comply with statutory and industry standards	Office of the General Manager
				8.2.2	Encourage and support entrepreneurial activities	8.2.2.1	Facilitate opportunities and training to support increased revenue and commercial opportunities	Office of the General Manager
				8.2.3	Identify surplus Council owned assets for development or possible sale and reinvestment	8.2.3.1	Review Councils assets in a commercial manner to take advantage of development and investment opportunities	Office of the General Manager
				8.2.4	Involve the community in the identification of infrastructure projects.	8.2.4.1	Provide the opportunity for the community to have input via Council committees	Infrastructure
		8.3	The boundaries of the Walcha Local Government Area will be modified to reflect existing and developing communities of interest.	8.3.1	Modify the boundaries of the Walcha Local Government Area to reflect existing and developing communities of interest.	8.3.1.1	Review and progress discussions with neighbouring councils to modify the boundaries of the Walcha LGA to reflect existing and developing communities of interest	Office of the General Manager

# FINANCIAL SUSTAINABILITY REVIEW

Walcha Council is currently facing an operating environment which is causing significant challenges to the continuation of current Council service levels. The main source of Council's own source income, land rates, are increasing at a lower rate than Council expenditure with the 2022/23 rate increase (rate peg) being 0.7%, the lowest increase ever as set by Independent Pricing And Regulatory Tribunal (IPART). Inflation has been far higher with the September 2022 quarter reported at 7.3%. Operating costs are currently outgrowing the increase in rating and general revenue with continued deficits and strain on cashflows being reported in the annual audited financial statements. Through July 2022 to October 2022 Walcha Council commissioned an independent financial sustainability review conducted by a leading local government expert, Professor Joseph Drew. In the conduct of the review Professor Drew engaged two additional local government experts to complete various econometric modelling as contained in the required reports presented as part of the community consultation and IPART requirements. The findings were clear. Walcha Council is not financially sustainable and measures must be put in place to address this with a proposed Special Rate Variation.

In conducting the Financial Sustainability Review the following reports were completed by the independent expert and are hyperlinked to the reports displayed on the Walcha Council website.

Financial Sustainability Report

<https://www.walcha.nsw.gov.au/f.ashx/Item-6.2-Attachment-1-Walcha-Financial-Sustainability-Report-22092022.pdf>

Efficiency Report

<https://www.walcha.nsw.gov.au/f.ashx/Item-6.2-Attachment-2-Walcha-Efficiency-Report-22092022.pdf>

Capacity to Pay Report

<https://www.walcha.nsw.gov.au/f.ashx/Item-6.2-Attachment-3-Walcha-Capacity-to-Pay-Report-22092022.pdf>

Debt Capacity Report

<https://www.walcha.nsw.gov.au/f.ashx/Item-6.2-Attachment-3-Walcha-Capacity-to-Pay-Report-22092022.pdf>

These reports have been compiled using various publicly available data including population and demographic data, historical financial information as contained in the audited financial statements and other independent sources.

Other supporting information has been provided as part of the review and consultation including videos explaining the issues and why, brochures providing additional information and examples to provide the community with all the information needed to form a full and informed understanding of the challenges being addressed.

As part the community consultation process, IPART required that a fact sheet and survey be distributed to rate payers for their information and completion. Additionally, a survey was distributed to all community members that attended the community consultation sessions. For information purposes the fact sheet and two surveys are attached in the appendix of this report.

Readers are also reminded that Walcha Council maintains a hardship policy for any rate payers who are experiencing financial hardship. The policy provides for several means by which Council can afford an applicant varying levels of assistance such as a reduction or write off of interest accrued on outstanding rates. This is subject to the assessment of the hardship application. Click on this link [Walcha Council Hardship Policy](#) to view the hardship policy.

<https://www.walcha.nsw.gov.au/f.ashx/Administration-Policies-Hardship-Policy-Adopted-April-2020.pdf>

Follow the link below to see the section dedicated to the Financial Sustainability Review contained on the Walcha Council website.

Financial Sustainability Review

<https://www.walcha.nsw.gov.au/council/financial-sustainability-review.aspx>

The Long Term Financial Plan contains two scenarios with the first scenario being the base case if no Special Rate Variation occurs and the second scenario forecasting the proposed special rate variation and the financial impact on Walcha Council if the variation is approved.

# HOW TO READ OUR PLANS

To make our plans meaningful and easier to read they are broken down into the Themes, Goals, Strategies and Actions that will be used to drive Council's service delivery.

The Community Strategic Plan (CSP) outlines the themes, goals and strategies that are the community's vision and are outlined below.

This document, the Delivery Program (DP) and Operational Plan (OP) reinforces the themes, goals and strategies and provides the service area that will deliver that service (DP). This document also outlines actions that will be undertaken this financial year by Council to deliver services to the community (OP).

To simplify the reading of this document, the high level combination of themes and goals from the CSP used to drive the development of this plan are shown in the below table.

THEME	OUTCOMES (GOALS)
TRANSPORT	CSP 1.1 Walcha will be serviced by an integrated and efficient transport network.
BUSINESS AND JOBS	CSP2.1 Commercial and tourist development will be promoted and encouraged to grow in harmony with the natural environment, to take maximum advantage of commercial opportunities and to increase local employment.
HEALTH	CSP3.1 Health services and facilities for public health and wellbeing of the community will be protected and enhanced and will be provided and where appropriate managed locally to meet the needs of the community.
EDUCATION AND TRAINING	CSP4.1 Education and training opportunities will be provided that deliver the skills and knowledge needed to advance the community.
STRONGER COMMUNITY	CSP 5.1 Social services will be planned, maintained and coordinated so that they meet the current and future needs of all groups in the community. CSP 5.2 The existing strong community spirit and pride will be protected and promoted. CSP 5.3 Walcha's cultural identity will be enhanced. CSP 5.4 Walcha's Aboriginal communities will be supported and strengthened. CSP 5.5 Young people will be retained and supported to live in Walcha. CSP 5.6 People of all ages and abilities will be encouraged to participate in cultural, recreational and sporting activities. CSP 5.7 Our community will be more resilient and prepared for natural disasters.
LOCAL ENVIRONMENT AND LIVEABLE COMMUNITIES	CSP 6.1 Walcha's distinct and diverse natural and built environment will be protected and enhanced. CSP 6.2 Solid waste will be managed in a sustainable manner with a continuing reduction in waste generation and disposal to landfill. CSP 6.3 Water supply and sewerage services will be sustainable and environmentally sensitive. CSP 6.4 Walcha will increase the use and production of renewable energy. CSP 6.5 The character of Walcha and its surrounding villages will be maintained while protecting the productivity of our rural land.
KEEPING PEOPLE SAFE	CSP 7.1 Police services will be resourced appropriately to effectively control and reduce crime and antisocial behaviour and to keep our community safe. CSP 7.2 Emergency Services will be provided to ensure the safety of our community and visitors.
BETTER GOVERNMENT	CSP 8.1 Better Government will lead to a more efficient and effective service to our community that will exemplify good leadership, mutual respect and trust by being inclusive, ensuring open information and communication and encouraging active participation at all levels. CSP 8.2 Council rate funding for local government projects will be supplemented by income generated from other sources. CSP 8.3 The boundaries of the Walcha Local Government Area will be modified to reflect existing and developing communities of interest.

# MEASURING OUR SUCCESS

It is important we measure how successful we are in delivering our services. Council uses reporting mechanisms to track and report progress on our plans.

These include:

- Detailed operations report presented to Council each month at its Ordinary Council Meeting.
- Delivery Program and Operational Plan Progress Reports submitted bi-annually to Council.
- Quarterly Budget Review Statements, submitted quarterly to Council within two months of the end of each quarter.
- The Annual Report, reported within five months of the end of each financial year. This document reports to the community how we have delivered the Operational Plan each year (including information prescribed under legislation),
- The End of Term Report. This report is tabled at the last meeting of the outgoing Council. It provides an update on the Council's progress in implementing the Community Strategic Plan over the term of the Council, as well as the results and outcomes the implementation of the Community Strategic Plan has had for the Walcha community.
- Online updates via Council's website.
- Information and community engagement sessions.

Internal management reporting tools are also used to ensure operations are on track and delivering good services to the community.



# WALCHA COUNCIL

BUDGET  
2022-2023



# CONSOLIDATED SUMMARY BY FUNCTION

FUNCTION	2021-2022 Budget	2022-2023 Proposed Budget
<b>GENERAL FUND</b>		
	\$	\$
<b>INCOME</b>		
Administration	123,100	121,708
Public Order and Safety	80,800	80,928
Health	2,000	1,200
Environment	988,600	1,000,616
Community Services and Education	938,300	1,224,600
Housing and Community Amenities	104,000	195,481
Recreation and Culture	136,800	130,500
Mining, Manufacturing and Construction	52,000	16,920
Transport and Communication	1,565,900	4,348,090
Economic Affairs	229,300	343,562
Capital Grants and Contributions	3,657,200	11,855,323
General Purpose Revenues	6,173,000	6,562,791
<b>General Fund Income</b>	<b>14,051,000</b>	<b>25,881,719</b>
<b>EXPENDITURE</b>		
Administration	2,975,800	2,873,601
Public Order and Safety	292,500	283,540
Health	37,500	30,300
Environment	1,183,100	1,152,563
Community Services and Education	998,300	1,239,700
Housing and Community Amenities	439,100	480,091
Recreation and Culture	1,053,600	1,140,741
Mining, Manufacturing and Construction	49,600	110,764
Transport and Communication	4,682,100	7,301,864
Economic Affairs	437,400	693,739
<b>General Fund Expenditure</b>	<b>12,149,000</b>	<b>15,306,901</b>
<b>GENERAL FUND OPERATING RESULT</b>	<b>1,902,000</b>	<b>10,574,818</b>
Less: Capital Grants and Contributions	3,657,200	11,855,323
<b>GENERAL FUND OPERATING RESULT excl CAPITAL</b>	<b>-1,755,200</b>	<b>-1,280,505</b>

<b>FUNCTION</b>	<b>2021-2022 Budget</b>	<b>2022-2023 Proposed Budget</b>
<b>CASH MOVEMENT</b>		
	\$	\$
Add: Book Value of Assets Sold	150,400	229,015
Add: Provision for Depreciation	3,320,400	3,652,276
Add: Lease Amortisation	41,900	17,400
Add: Loan Repayments (WF internal)	65,700	10,147
Add: New Loan Proceeds	0	780,000
Add: Unwind PV and Discounting	33,000	65,985
Add: Decrease Restricted Assets	520,600	250,229
	<b>4,132,000</b>	<b>5,005,052</b>
Less: Purchase of Fixed Assets	5,936,300	15,291,558
Less: Expenditure on Loans	88,800	256,535
Less: Increase Restricted Assets	0	0
	<b>6,025,100</b>	<b>15,548,093</b>
Surplus	<b>8,900</b>	<b>31,777</b>
<b>CAPITAL WORKS</b>		
Administration	10,000	34,000
Public Order & Safety	-	0
Health	-	0
Environment	-	0
Community Services & Education	-	0
Housing & Community Amenities	10,000	50,000
Recreation & Culture	71,000	2,793,229
Transport & Communication	5,755,300	12,414,329
Mining, Manufacturing & Construction	90,000	35,000
Economic Affairs	-	0
<b>General Fund Capital Works</b>	<b>5,936,300</b>	<b>15,291,558</b>

FUNCTION	2021-2022 Budget	2022-2023 Proposed Budget
<b>WATER SERVICES</b>	<b>\$</b>	<b>\$</b>
Water Income	8,971,600	9,021,348
Water Expenditure	965,100	932,566
<b>WATER OPERATING RESULT</b>	<b>8,006,500</b>	<b>8,088,782</b>
Less: Capital Grants and Contributions	8,145,000	8,000,000
<b>WATER SERVICES OPERATING RESULT excl CAPITAL GRANTS</b>	<b>-138,500</b>	<b>88,782</b>
<b>CASH MOVEMENT</b>		
Add: Provision for Depreciation	346,500	392,270
Add: New Loan Proceeds	1,430,000	
	<b>1,776,500</b>	<b>392,270</b>
Less: Purchase of Fixed Assets	9,575,000	8,010,000
Less: Expenditure on Loans (Internal GF)	65,700	10,147
Less: Increase Restricted Assets	150,000	430,000
	<b>9,790,700</b>	<b>8,450,147</b>
<b>Surplus</b>	<b>-7,700</b>	<b>30,905</b>
Water Fund Capital Works	9,575,000	8,010,000
<b>SEWERAGE SERVICES</b>	<b>\$</b>	<b>\$</b>
Sewerage Income	470,000	550,777
Sewerage Expenditure	497,400	517,170
<b>SEWER OPERATING RESULT</b>	<b>-27,400</b>	<b>33,606</b>
Less: Capital Grants and Contributions	<b>0</b>	<b>0</b>
<b>SEWERAGE SERVICES OPERATING RESULT excl CAPITAL GRANTS</b>	<b>-27,400</b>	<b>33,606</b>
<b>CASH MOVEMENT</b>		
Add: Provision for Depreciation	134,100	166,529
Add: New Loan Proceeds	200,000	0
Add: Decrease Restricted Assets		
	<b>334,100</b>	<b>166,529</b>
Less: Purchase of Fixed Assets	200,000	50,000
Less: Expenditure on Loans	8,000	0
Less: Increase Restricted Assets	100,000	150,000
	<b>308,000</b>	<b>200,000</b>
<b>Surplus</b>	<b>-1,300</b>	<b>136</b>



<b>FUNCTION</b>	<b>2021-2022 Budget</b>	<b>2022-2023 Proposed Budget</b>
<b>CONSOLIDATED</b>	<b>\$</b>	<b>\$</b>
Consolidated Income	23,492,600	35,453,843
Consolidated Expenditure	13,611,500	16,756,637
<b>CONSOLIDATED OPERATING RESULT</b>	<b>9,881,100</b>	<b>18,697,206</b>
Less: Capital Grants and Contributions	11,802,200	19,855,323
Less: Roads to Recovery Funding	0	0
<b>CONSOLIDATED OPERATING RESULT</b>	<b>-1,921,100</b>	<b>-1,158,117</b>
Add: Book Value of Assets Sold	150,400	229,015
Add: Provision for Depreciation	3,801,000	4,211,075
Add: Lease Amortisation	41,900	17,400
Add: Loan Proceeds (internal)	65,700	10,147
Add: New Loan Proceeds	1,630,000	780,000
Add: Unwind PV and Discounting	33,000	65,985
Add: Decrease Restricted Assets	520,600	250,229
	<b>6,242,600</b>	<b>5,563,851</b>
Less: Purchase of Fixed Assets	15,711,300	23,351,558
Less: Expenditure on Loans	162,500	266,683
Less: Increase Restricted Assets	250,000	580,000
	<b>16,123,800</b>	<b>24,198,241</b>
<b>Surplus</b>	<b>-100</b>	62,817
<b>CONSOLIDATED CAPITAL WORKS</b>	<b>15,711,300</b>	<b>23,351,558</b>

# GENERAL FUND

FUNCTION	2021-2022 Budget	2022-2023 Proposed Budget
<b>INCOME</b>	<b>\$</b>	<b>\$</b>
Administration	123,100	121,708
Public Order and Safety	80,800	80,928
Health	2,000	1,200
<b>Environment</b>		
Waste Management Services	988,600	1,000,616
Other Environment	-	-
<b>Community Services and Education</b>		
Preschool	503,400	733,800
Early Intervention	40,000	60,000
WCCC	392,500	430,400
Other Community Services and Education	2,400	400
<b>Housing and Community Amenities</b>		
Cemetery	35,000	114,554
Council Housing	28,600	22,344
Town Planning	40,400	58,583
<b>Recreation and Culture</b>		
Other Sport Ground and Recreation Facilities	-	-
Other Sport and Recreation	3,300	1,500
Libraries	68,500	69,000
Swimming Pool	40,000	28,000
Walcha Gym	-	32,000
Halls and Community Centres	25,000	-
Australia Day	-	-
<b>Mining, Manufacturing and Construction</b>		
Quarries and Pits	40,000	-
Building Control	12,000	16,920
<b>Transport and Communication</b>		
Bridges - Rural Sealed Roads	-	-
Bridges - Rural Unsealed Roads	-	-
Urban Roads	5,200	273,750
Regional Sealed Roads	771,000	771,000
Sealed Rural Roads	-	150,000
Unsealed Rural Roads	232,500	279,340
State Roads	580,000	2,840,000
RTA Inspection Bay	3,000	3,500
Street Lighting	11,000	11,000
Aerodrome	11,500	13,500
Profit on Sale of Plant	-48,300	-
34 Depot	-	6,000

# GENERAL FUND

FUNCTION	2021-2022 Budget	2022-2023 Proposed Budget
<b>INCOME</b>	\$	\$
<b>Economic Affairs</b>		
Private Works	100,000	185,000
Tourism Development	100,000	120,000
Truck Wash Bay	20,000	31,800
Other Land and Property	9,300	6,762
<b>Capital Grants and Contributions</b>		
Recreation and Culture	-	2,720,718
Bridges – Rural Sealed and Unsealed	-	3,890,250
Urban Roads	-	2,441,810
Regional Sealed Roads	3,657,200	144,685
Sealed Rural Roads	-	1,200,500
Unsealed Rural Roads	-	1,457,360
Other Transport	-	-
Economic Affairs	-	-
<b>General Purpose Revenues</b>		
Rates Revenue	3,650,300	3,697,358
Investment Interest	13,500	-
FAGs – general purpose	1,528,000	1,747,914
FAGs – roads	981,200	1,117,519
<b>General Fund Income</b>	<b>14,051,000</b>	<b>25,881,719</b>
<b>Excl capital grants</b>	<b>10,393,800</b>	<b>11,855,323</b>
<b>EXPENDITURE</b>		
<b>Administration</b>		
Elected Members	242,500	239,899
Administration Operating	1,722,100	2,020,929
Human Resources	424,800	301,459
Workplace Health and Safety	147,600	136,792
Engineering and Works Support	297,300	68,420
Purchasing and Supply	101,000	106,102
<b>Public Order and Safety</b>		
Animal Control	63,900	60,024
Rural Fire Services	200,900	202,116
State Emergency Services	11,000	5,400
Emergency Services Support	1,000	-
Urban Fire Brigade	15,700	16,000
Health	37,500	30,300

# GENERAL FUND

FUNCTION	2021-2022 Budget	2022-2023 Proposed Budget
<b>EXPENDITURE</b>	\$	\$
<b>Environment</b>		
Noxious Plants, Insect and Vermin Control	85,300	95,000
Stormwater Drainage	110,100	129,443
Waste Management Services	987,700	928,120
<b>Community Services and Education</b>		
Youth Services	25,400	22,600
Preschool	594,700	733,800
Early Intervention	39,600	60,000
WCCC	338,600	423,300
<b>Housing and Community Amenities</b>		
Street Tree Maintenance	45,000	37,200
Streetscape Maintenance	55,800	40,513
Public Amenities	84,600	82,812
Cemetery	78,200	99,261
Council Housing	44,100	38,806
Town Planning	131,400	181,497
<b>Recreation and Culture</b>		
Parks and Reserves	284,000	316,084
Other Sport Ground and Recreation Facilities	168,600	154,346
Other Sport and Recreation	70,000	45,427
Libraries	192,600	171,476
Swimming Pool	278,700	324,245
Walcha Gym	-	67,195
Halls and Community Centres	35,000	5,620
Australia Day	500	500
Regional Arts Development	4,600	4,600
Junior Sports Development	5,000	5,000
Public Art Maintenance	12,200	43,574
Other Cultural Service	2,400	2,674
<b>Mining, Manufacturing and Construction</b>		
Quarries and Pits	18,600	62,436
Building Control	31,000	48,328

# GENERAL FUND

FUNCTION	2021-2022 Budget	2022-2023 Proposed Budget
<b>EXPENDITURE</b>	<b>\$</b>	<b>\$</b>
<b>Transport and Communication</b>		
Bridges – Urban Roads	10,200	6,107
Bridges – Rural Sealed Roads	228,600	218,939
Bridges – Rural Unsealed Roads	282,300	286,847
Bridges – Regional Sealed Roads	218,000	217,954
Bus Shelters	15,000	11,600
Footpaths and Bike Tracks	53,800	69,211
Kerb and Gutter	53,700	46,627
Urban Roads	264,300	359,454
Regional Sealed Roads	907,200	1,029,549
Sealed Rural Roads	675,800	670,053
Unsealed Rural Roads	1,127,700	1,273,051
State Roads	580,000	2,840,000
Road Safety	19,000	20,000
Other Transport	82,000	88,574
Street Lighting	49,800	40,000
Aerodrome	26,100	21,177
Minor Plant Purchases	-	-
Works Depot	88,600	102,719
<b>Economic Affairs</b>		
Private Works	85,600	148,700
Concrete Batching Plant	2,600	2,132
Tourism Operation	144,200	148,170
Tourism Development	143,000	287,200
Truck Wash Bay	34,700	79,160
Other Land and Property	26,600	27,695
Economic Development	700	682
Internal Plant	-	0
<b>General Fund Expenditure</b>	<b>12,108,500</b>	<b>15,306,901</b>
<b>GENERAL FUND OPERATING RESULT</b>	<b>1,902,000</b>	<b>10,574,817</b>
Less: Capital Grants and Contributions	3,657,200	11,855,323
<b>GENERAL FUND OPERATING RESULT excl CAPITAL</b>	<b>-1,755,200</b>	<b>-1,280,506</b>

# WASTE, WATER AND SEWER SUMMARY

FUNCTION	2021-2022 Budget	2022-2023 Proposed Budget
<b>WASTE MANAGEMENT SERVICES</b>	\$	\$
<b>Operating Income</b>		
Domestic Waste Income	519,900	519,761
Other Waste Income	468,700	480,855
<b>Total Income</b>	<b>988,600</b>	<b>1,000,616</b>
<b>Operating Expenses</b>		
Domestic waste collections	142,600	154,400
Domestic waste other costs	4,700	3,448
Domestic waste depreciation	24,000	24,732
Drummuster / Chem Collect / Asbestos clean up	2,800	6,500
Materials Recovery Facility (MRF)	117,800	90,108
Walcha tip operations	183,300	144,713
Woolbrook tip operations	33,000	30,000
Nowendoc tip operations	31,000	32,720
Yarrowitch and Kangaroo Flat Road Waste	18,200	19,380
Commercial Roadside Garbage Collection	19,600	19,560
Annual Compliance Survey	13,000	13,000
Waste Engineering and Supervision	48,000	24,720
Community Recycling Centre Expenses	50,000	32,000
Waste Management Consultancy Remediation and Strategy	-	
<b>Other waste collections</b>	36,600	68,800
Waste transfer to Tamworth	22,000	22,000
Walcha WTS Gate	96,300	96,400
Other waste depreciation	64,300	95,639
Admin Overheads	50,000	50,000
<b>Total Expenses</b>	<b>957,200</b>	<b>928,120</b>
<b>Operating Result</b>	<b>31,400</b>	<b>72,496</b>

# WASTE, WATER AND SEWER SUMMARY

FUNCTION	2021-2022 Budget	2022-2023 Proposed Budget
<b>WATER FUND</b>	\$	\$
<b>Operating Income</b>		
Rates and Charges	393,300	466,693
User Charges	433,300	526,996
Other Income		15,000
Operating Grants	0	-
Capital Grants	0	8,000,000
<b>Total Income</b>	<b>826,600</b>	<b>9,021,348</b>
<b>Excl Capital Grants</b>	<b>826,600</b>	<b>1,021,348</b>
<b>Operating Expenses</b>		
Engineering and Supervision	66,900	38,400
Off Creek Storage, operations and maintenance	29,600	47,780
Water Mains, operations and maintenance	49,800	59,516
Water Reservoirs, operations and maintenance	6,800	3,860
Pumping Station, operations and maintenance	104,800	70,400
Water Treatment, operations and maintenance	289,700	248,880
Private Works	6,000	6,460
Depreciation	346,500	392,270
Admin Overheads	65,000	65,000
<b>Total Expenses</b>	<b>965,100</b>	<b>932,566</b>
<b>Operating Result</b>	<b>-138,500</b>	<b>88,782</b>

# WASTE, WATER AND SEWER SUMMARY

FUNCTION	2021-2022 Budget	2022-2023 Proposed Budget
<b>SEWER FUND</b>	\$	\$
<b>Operating Income</b>		
Rates and Charges	319,800	385,762
User Charges	150,200	150,015
Other Income	0	15,000
Operating Grants	-	-
<b>Total Income</b>	<b>470,000</b>	<b>550,777</b>
<b>Operating Expenses</b>		
Engineering and Supervision	66,000	25,800
Mains, operations and maintenance	33,600	195,769
Pumping Station, operations and maintenance	40,100	36,303
Sewer Treatment, operations and maintenance	153,100	25,290
Private Works	5,500	2,480
Depreciation	134,100	166,529
Admin Overheads	65,000	65,000
<b>Total Expenses</b>	<b>497,400</b>	<b>517,170</b>
<b>Operating Result</b>	<b>-27,400</b>	<b>33,606</b>

## RESTRICTIONS SUMMARY WALCHA COUNCIL

Internal Restrictions	June 2022 Forecast	Budget Transfers IN	Budget Transfers OUT	June 2023
Plant and Vehicle Replacement	1,181,848		250,229	931,619
ELE	647,000			647,000
Tip Site Remediation	295,926			295,926
Quarries Remediation	301,431			301,431
Infrastructure Replacement	2,044,280			2,044,280
Project Development	65,000			65,000
<b>Total Internal</b>	<b>4,535,485</b>	<b>0</b>	<b>250,229</b>	<b>4,285,256</b>

Note:

1. Opening balance taken from 2021-2022 Q3 QBRs
2. Transfer in of Plant depreciation is removed given insufficient cash generated in 2023



# INCOME STATEMENT

	2021-2022 BUDGET				2022-2023 PROPOSED BUDGET			
	Consolidated	General Fund	Water Fund	Sewer Fund	Consolidated	General Fund	Water Fund	Sewer Fund
<b>Income from Continuing Operations</b>								
Rates and Annual Charges	5,263,100	4,535,700	400,200	327,200	5,466,364	4,619,410	462,693	384,262
User Charges and Fees	1,653,900	1,088,500	424,300	141,100	4,240,825	3,521,555	554,655	164,615
Interest and Revenue	30,000	26,200	2,100	1,700	9,238	3,338	4,000	1,900
Other Revenues	1,821,100	1,821,100	0	0	336,145	336,145	0	0
Grants – Operating	2,858,600	2,858,600	0	0	5,477,223	5,477,223	0	0
Contributions – Operating	112,000	112,000	0	0	0	0	0	0
Grants – Capital	11,802,200	3,657,200	8,145,000	0	19,855,323	11,855,323	8,000,000	0
Contributions – Capital	0	0	0	0	0	0	0	0
Other Income	0	0	0	0	68,726	68,726	0	0
Net gains from disposal of assets	-48,300	-48,300	0	0	0	0	0	0
<b>Total Income from Continuing Operations</b>	<b>23,492,600</b>	<b>14,051,000</b>	<b>8,971,600</b>	<b>470,000</b>	<b>35,453,843</b>	<b>25,881,719</b>	<b>9,021,348</b>	<b>550,777</b>
<b>Expenses from Continuing Operations</b>								
Employee Benefits and Oncosts	5,811,350	5,470,650	180,000	160,700	5,914,872	5,620,473	157,200	137,200
Borrowing Costs	113,100	69,900	38,200	5,000	85,240	73,240	12,000	0
Materials and Contracts	2,344,450	1,933,050	251,500	159,900	6,233,250	5,648,713	371,096	213,441
Depreciation and Impairment	3,843,500	3,362,300	347,100	134,100	4,211,075	3,652,276	392,270	166,529
Other Expenses	1,499,100	1,313,100	148,300	37,700	312,200	312,200	0	0
Net losses from disposal of assets	0		0	0	0	0	0	0
<b>Total Expenses from Continuing Operations</b>	<b>13,611,500</b>	<b>12,149,000</b>	<b>965,100</b>	<b>497,400</b>	<b>16,756,637</b>	<b>15,306,901</b>	<b>932,566</b>	<b>517,170</b>
<b>Net Operating Result from Continuing Operations</b>	<b>9,881,100</b>	<b>1,902,000</b>	<b>8,006,500</b>	<b>-27,400</b>	<b>18,739,518</b>	<b>10,617,129</b>	<b>8,088,782</b>	<b>33,606</b>
<b>Net Operating Result excluding Grants and Contributions for Capital Purposes</b>	<b>-1,921,100</b>	<b>-1,755,200</b>	<b>-138,500</b>	<b>-27,400</b>	<b>-1,158,117</b>	<b>-1,280,506</b>	<b>88,782</b>	<b>33,606</b>

# CAPTIAL WORKS BUDGETS 2022-2023

				PROPOSED BUDGET			
	Asset Class	New / Renewal	Source of Funding	Grant Funding	Infrastructure Reserve	Own Funding	2022-2023 Budget
<b>Administration Capital Works</b>							
Council Admin Building - Painting, blinds, carpets	Building	Renewal	Council			4,000	4,000
Miscellaneous admin capital	Other Assets	Renewal	Council			5,000	5,000
IT - Laptop Replacement/Monitor replacement/Website	Office Equipment	Renewal	Council			25,000	25,000
<b>Administration Capital Works Total</b>				<b>0</b>	<b>0</b>	<b>34,000</b>	<b>34,000</b>
<b>Housing &amp; Community Amenities Capital Works</b>							
Walcha Cemetery - Capital Upgrade	Other Assets	New	Council			15,000	15,000
Croudace Street House - Install carport	Other Structures	New	Council				
<b>Housing &amp; Community Amenities Capital Works Total</b>				<b>0</b>		<b>15,000</b>	<b>15,000</b>
<b>Recreation &amp; Culture Capital Works</b>							
Library Building - repairs	Building	Renewal	Funding to be sourced	20,000			20,000
<b>Parks &amp; Reserves</b>							
Beautification capital works, Rose Garden	Other Assets	New	Funding to be sourced	40,000			40,000
Beautification capital works, Crocodile Bridge	Other Assets	New	Funding to be sourced	10,000			10,000
Levee Bank - solar lighting installation	Other Assets	New	SCCF-3	106,722			106,722
Lions Park Upgrade - BLER	Other Assets	Renewal	BLER	300,000			300,000
<b>Sport grounds &amp; recreation facilities</b>							
Walcha Pool Refurbishment - BLER	Other Assets	Renewal	BLER	920,000			920,000
Walcha Sporting Amenity Upgrades - Walcha Pool	Building	Renewal	SCCF-4	543,576		22,511	566,087
Walcha Sporting Amenity Upgrades - John Oxley Oval	Building	Renewal	SCCF-4	130,420			130,420
Skate Park Construction - BLER	Other Assets	New	BLER	700,000			700,000
<b>Public Art</b>							
Public Art	Other Assets	New	Council				
<b>Recreation &amp; Culture Capital Works Total</b>				<b>2,770,718</b>	<b>0</b>	<b>22,511</b>	<b>2,793,229</b>

# CAPTIAL WORKS BUDGETS 2022-2023

				PROPOSED BUDGET			
	Asset Class	New / Renewal	Source of Funding	Grant Funding	Infrastructure Reserve	Own Funding	2022-2023 Budget
<b>Mining, Manufacturing &amp; Construction</b>							
Quarries - Management Plans	Other Assets	Renewal	Council			35,000	35,000
<b>Mining, Manufacturing &amp; Construction Total</b>				<b>0</b>		<b>35,000</b>	<b>35,000</b>
<b>Transport &amp; Communication Capital Works</b>							
<b>Bridges Rural Sealed</b>							
Niangala Road Timber Bridge - AM 5632 Dennis Walls	Bridges	Renewal	Fixing Country Bridges 95% / Council 5%	446,500		23,500	470,000
<b>Bridges Rural Sealed Total</b>				<b>446,500</b>		<b>23,500</b>	<b>470,000</b>
<b>Bridges Local Rural Unsealed</b>							
Winterbourne Road Timber Bridge - AM 6214 Winterbourne	Bridges	New	Fixing Country Bridges 95% / Council 5%	560,500		29,500	590,000
Tia Diggings Road Timber Bridge - AM 5852 (Bridge 1) Camerons	Bridges	New	Fixing Country Bridges 95% / Council 5%	294,500		15,500	310,000
Niangala Road Timber Bridge - AM 5601 Keatons (Army)	Bridges	New	Fixing Country Bridges 95% / Council 5%	1,857,250		97,750	1,955,000
Mooraback Road Timber Bridge - AM 5414 Oldfields	Bridges	New	Fixing Country Bridges 95% / Council 5%	456,000		24,000	480,000
Tia Diggings Road Timber Bridge - AM 10811 (Bridge 2)	Bridges	New	Fixing Country Bridges 95% / Council 5%	275,500		14,500	290,000
<b>Bridges Local Rural Unsealed Total</b>				<b>3,443,750</b>	<b>0</b>	<b>181,250</b>	<b>3,625,000</b>
<b>Urban Roads Local</b>							
Heavy Patching	Roads	Renewal	R2R	75,000			75,000
Reseals	Roads	Renewal	R2R	75,000			75,000
Middle Street Rehabilitation - FLR200031	Roads	Renewal	Fixing Local Roads \$351,250 R2R (na) \$123,750	475,000			475,000
Footpath Renewals	Roads	Renewal	Council			45,000	45,000
Footpath Extensions	Roads	New	Council			74,250	74,250
Kerb & Gutter Renewals	Roads	Renewal	Council			77,000	77,000
Kerb & Gutter Extensions	Roads	New	Council			269,250	269,250
Shared Pathways	Roads	New	Priority Cycleways	1,777,810			1,777,810
Walsh Street Rehabilitation - FLR200033	Roads	Renewal	Fixing Local Roads	312,750			312,750
<b>Urban Roads Local Total</b>				<b>2,715,560</b>	<b>0</b>	<b>465,500</b>	<b>3,181,060</b>

# CAPTIAL WORKS BUDGETS 2022-2023

				PROPOSED BUDGET			
	Asset Class	New / Renewal	Source of Funding	Grant Funding	Infrastructure Reserve	Own Funding	2022-2023 Budget
<b>Regional Sealed Roads</b>							
TBW - Resealing	Roads	Renewal	Repair Grant \$144,685 Block Grant \$55,315	200,000			200,000
Heavy Patching	Roads	Renewal	Block Grant	156,340			156,340
<b>Regional Sealed Roads Total</b>				<b>356,340</b>		<b>0</b>	<b>356,340</b>
<b>Sealed Local Rural Roads</b>							
Heavy Patching, Aberbaldie Road	Roads	Renewal	LRCI	150,000			150,000
Heavy Patching - R2R	Roads	Renewal	R2R (na)	75,000			75,000
Road rehabilitation - Moona Plains Road	Roads	Renewal	Fixing Local Roads 97% /Council 3%	145,500		4,500	150,000
Road rehabilitation - Glen Morrison Road	Roads	Renewal	Fixing Local Roads 90% / Council 10%	225,000		25,000	250,000
Aberbaldie Road - 1.9km section rehab & widening (FLR300122)	Roads	Renewal	Fixing Local Roads 100%	680,000			680,000
<b>Sealed Local Rural Roads Total</b>				<b>1,275,500</b>	<b>0</b>	<b>29,500</b>	<b>1,305,000</b>
<b>Unsealed Local Rural Roads</b>							
Gravel Resheeting	Roads	Renewal	Council		280,000	200,000	480,000
Culvert Renewals	Roads	Renewal	Council			115,000	115,000
Culvert Renewals - R2R	Roads	Renewal	R2R (na)	115,000			115,000
Dust Suppression	Roads	Renewal	Council			15,000	15,000
Lakes Road Resheeting	Roads	Renewal	Remote Roads Pilot \$657,360 R2R \$164,340	821,700			821,700
Forest Way Road sealing (FLR300282)	Roads	Renewal	Fixing Local Roads 100%	800,000			800,000
<b>Unsealed Local Rural Roads Total</b>				<b>1,736,700</b>	<b>280,000</b>	<b>330,000</b>	<b>2,346,700</b>
<b>Other Transport</b>							
Plant replacement	Plant & Equip	New	Council (external loan)			1,030,229	1,030,229
<b>Works Depot</b>							
Renewal Works	Other Assets	Renewal	Council			50,000	50,000
Master Plan - Safety upgrades	Building	Renewal	Council			50,000	50,000
<b>Works Depot Total</b>				<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Transport &amp; Communication Capital Works Total</b>				<b>9,974,350</b>	<b>280,000</b>	<b>2,159,979</b>	<b>12,414,329</b>
<b>TOTAL GENERAL FUND</b>				<b>12,745,068</b>	<b>280,000</b>	<b>2,266,490</b>	<b>15,291,558</b>

# CAPTIAL WORKS BUDGETS 2022-2023

				PROPOSED BUDGET			
	Asset Class	New / Renewal	Source of Funding	Grant Funding	Infrastructure Reserve	Own Funding	2022-2023 Budget
<b>WATER FUND</b>							
Off Stream Storage Project	Water Supply	New	DPIE	8,000,000			8,000,000
Water Meter Renewals	Water Supply	Renewal	Water			10,000	10,000
Water Mains Renewals	Water Supply	Renewal	Water			0	0
<b>TOTAL WATER FUND</b>				<b>8,000,000</b>	<b>0</b>	<b>10,000</b>	<b>8,010,000</b>
<b>SEWER FUND</b>							
Sewer relining	Sewer Network	Renewal	Sewer			50,000	50,000
<b>TOTAL SEWER FUND</b>				<b>0</b>		<b>50,000</b>	<b>50,000</b>
<b>GRAND TOTAL</b>				<b>20,745,068</b>	<b>280,000</b>	<b>2,326,490</b>	<b>23,351,558</b>



# WALCHA COUNCIL

## FEES AND CHARGES 2022-2023



# Table Of Contents

<b>Walcha Council</b> .....	<b>6</b>
<b>Community Services &amp; Tourism</b> .....	<b>6</b>
Early Intervention .....	6
Preschool Fees.....	6
Walcha Library.....	6
<b>WCCC - Walcha Council Community Care</b> .....	<b>6</b>
Meals on Wheels .....	6
Transport.....	6
Group Activities.....	7
WCCC Other Services.....	7
<b>Corporate Services</b> .....	<b>7</b>
<b>Maps and Plan Printing</b> .....	<b>7</b>
Standard Map.....	7
Aerial Photo Map .....	7
Plan Printing .....	7
<b>GIPA (Government Info Public Access Act)</b> .....	<b>7</b>
Notices of Sale.....	8
Laminating .....	8
Photocopying – Sales and Service.....	8
Shredder Usage Fees.....	8
Staff Time – Administration Cost.....	8
<b>Environment &amp; Development</b> .....	<b>8</b>
<b>Animal Control</b> .....	<b>8</b>
Companion Animal Control.....	8
Companion Animal Lifetime Registration – Companion Animals Regulations 2008 Cl.17.....	9
Animal Control.....	9
Stock Control .....	9
<b>Cemeteries</b> .....	<b>9</b>
<b>Nowendoc Cemetery &amp; Columbarium</b> .....	<b>9</b>
Nowendoc Cemetery.....	9
Nowendoc Columbarium .....	10
Private Burials .....	10
<b>Tia Cemetery</b> .....	<b>10</b>
Interment Fees .....	10
Saturdays and Public Holidays.....	10
<b>Woolbrook Cemetery</b> .....	<b>10</b>
Interment Fees.....	11
Saturdays and Public Holidays.....	11
<b>Walcha Cemetery, Columbarium &amp; Niche Garden</b> .....	<b>11</b>
Ground Niche Garden .....	11
Walcha Cemetery Fees .....	11
Walcha Columbarium.....	12
<b>Certificate of Classification – Community / Operational Land S54 LGA</b> .....	<b>12</b>
<b>Certificates (Planning)</b> .....	<b>12</b>

# Table Of Contents [continued]

<b>Certificates (Building)</b> .....	<b>12</b>
<b>Development and Planning Fees</b> .....	<b>13</b>
Development Applications for Building / Works (based on cost of work).....	13
Development Applications for Subdivisions .....	13
Development Applications – Other.....	14
Development Application Site Compatibility / Site Verification Certificate .....	14
Development Application Advertising .....	15
Review of Determination .....	15
All other development work .....	15
Review of Decision to Reject .....	16
Modification of Consent .....	16
4.55(2) or 4.56(1) – not of minimal environmental impact/other .....	16
All other development work .....	16
Complying Development Certificates.....	17
Construction Certificates .....	17
Building Inspections .....	17
Certificate Submitted by Accredited Certifiers.....	18
Local Approvals (S68 Application Fees including inspections).....	18
Review of Modified Application .....	18
<b>Public Health - Inspection Fees</b> .....	<b>18</b>
<b>Infrastructure</b> .....	<b>19</b>
<b>Aerodrome Charge (for RAAF)</b> .....	<b>19</b>
<b>Council Depot</b> .....	<b>19</b>
Grader Blades .....	19
Gravel .....	19
Water Standpipe Charges.....	20
Wheelie Bins .....	20
<b>Road Closure Application</b> .....	<b>20</b>
<b>Rural Address Sign</b> .....	<b>20</b>
<b>Sewerage Charges</b> .....	<b>21</b>
Commercial Charges .....	21
ResidentialCharges.....	21
Septic Waste .....	21
Trade Waste .....	21
<b>Sport &amp; Recreation</b> .....	<b>22</b>
Walcha Council Gym.....	22
Gymnasium Charges .....	22
Sauna Usage Fees.....	22
Squash Court Charges .....	22
Swimming Pool.....	22
Sporting Fields .....	23
<b>Truck Wash Bay Charges</b> .....	<b>23</b>
<b>Waste Management Fees</b> .....	<b>23</b>
Annual Charges.....	23
Other Collections .....	23



# Table Of Contents [continued]

Recycling - Cardboard and Paper only - Collection.....	23
Walcha Landfill Gate Fees .....	24
Waste Transfer Station Fees .....	24
<b>Water Charges .....</b>	<b>24</b>
Access Charges - Residential .....	24
Access Charges - Non Residential .....	25
Usage Charges .....	25
Residential .....	25
Non Residential .....	25
<b>Water Meter Reading – Special .....</b>	<b>25</b>
<b>Water Meter Testing Charges .....</b>	<b>25</b>
<b>Water &amp; Sewer – Mains and Extensions .....</b>	<b>26</b>

## **FEE TYPE DESCRIPTIONS**

A – Nil Cost Recovery – there is no charge for these types of goods and services. All costs associated with this good/service are met from either general revenues, grants, contributions or various combinations of same.

B – Minimal Cost Recovery – The price for these items is set to meet a small contribution towards the cost of the item. The majority of the cost of this item is met from either general revenues, grants, contributions or various combinations of same.

C – Majority Cost Recovery – The price for these items is set to make a substantial contribution towards the cost of service.

D – Full Operating Cost Recovery – The price for these items have been set to cover the operating cost of providing the item.

E – Full Cost and Partial Capital Cost Recovery – The price of these items is set to recover annual operating costs and to make a contribution to the cost of replacement of the infrastructure assets utilised in providing the item.

F – Regulatory Fees – The price charged for these items is a statutory charge set by legislation and may change without notice.

Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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## Walcha Council

### Community Services & Tourism

#### Early Intervention

Early Intervention – Therapy Supports	D	N	\$80.00
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#### Preschool Fees

Full day Preschool Room	B	N	\$23.00
Late Fee	C	N	\$26.50
Enrolment Fee – Annual	B	N	\$0.00
Full day Transition Room	B	N	\$15.00
Health Care Cardholder per day per child	B	N	\$5.00
ATSI per day per child	B	N	\$5.00
Extended Hours – per half hour	B	N	\$6.00
3rd or 4th day	B	N	\$34.00

#### Walcha Library

Interlibrary loan - Rush - ILRS Code	C	N	\$55.00
Interlibrary loan - Rush electronic copy up to 25 pages - ILRS Code	C	N	\$39.00
Interlibrary loan - Standard - ILRS Code	B	N	\$30.00
Interlibrary loan - Standard Electronic Copy up to 25 pages - ILRS Code	B	N	\$19.40

### WCCC - Walcha Council Community Care

#### Meals on Wheels

Meals on Wheels – Hot meal	D	N	\$8.50
Meals on Wheels – Hot meal – Aged Package Processing Fee weekly	D	N	\$32.50
For clients in receipt of an Aged Care Package only			

Meals on Wheels – Frozen meal	B	N	\$8.50
Meals on Wheels – Frozen meal – Aged Package Processing Fee weekly	D	N	\$16.40
For clients in receipt of an Aged Care Package only			

Meals on Wheels – Dessert	B	N	\$2.10
Meals on Wheels – Soup	D	N	\$2.10

#### Transport

Uralla Bus - Return	B	N	\$11.00
Tamworth bus – return	B	N	\$21.00
Tamworth bus – each way	B	N	\$10.60
Car to Tamworth or Armidale	B	N	\$29.50

Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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## Transport [continued]

Walcha access bus – each way	B	N	\$4.20
Volunteer drivers – Walcha	B	N	\$13.60
Armidale bus – return	B	N	\$18.00
Armidale bus – each way	B	N	\$9.00

## Group Activities

Group Outing (inc morning tea and bus)	B	N	Negotiated rate based on destination
Group Morning tea (in centre)	B	N	\$6.80

## WCCC Other Services

Movie Screen Hire	A	N	\$98.00
WCCC Individual Social Support Client Contribution (per hour)	B	Y	\$13.60

## Corporate Services

### Maps and Plan Printing

Hard copy or digital maps – prices are per map

#### Standard Map

A3	C	N	\$17.00
A4	C	N	\$11.60

#### Aerial Photo Map

A3	C	N	\$20.50
A4	C	N	\$15.20

#### Plan Printing

A0	C	N	\$35.00
A1	C	N	\$29.50
A2	C	N	\$23.50
Customised printing – per hour (minimum charge is half hour) plus sheet cost	C	N	\$99.00

### GIPA (Government Info Public Access Act)

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

Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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## Notices of Sale

Copies of Transfers – monthly (emailed)	A	N	No Charge
Copies of Transfers – monthly (printed & mailed)	C	Y	\$199.50

## Laminating

Laminating – A4 Sheet	C	Y	\$3.20
Laminating – A3 Sheet	C	Y	\$4.40

## Photocopying – Sales and Service

Photocopy – A4 black & white (per single side)	D	Y	\$0.60
Photocopy – A3 black & white (per single side)	D	Y	\$1.25
Photocopy – A4 colour (per single side)	D	Y	\$1.25
Photocopy – A3 colour (per single side)	D	Y	\$2.50
Photocopy – Per 100 copies	D	Y	Negotiated rate
Photocopy – All service and sporting clubs for club related activities (except bowling and golf clubs)	B	Y	\$0.20
Photocopy – Bulk copies by arrangement	B	Y	Negotiated rate
Photocopy – no charge for copies that are of community benefit for assistance to Council	A	N	No charge
Photocopy – Walcha Council Community Care Committee	A	N	No charge

## Shredder Usage Fees

Shredding – Provide own garbage bags (per hour)	C	Y	\$12.95
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## Staff Time – Administration Cost

Admin Staff – Per 15 minutes	C	Y	\$19.72
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## Environment & Development

### Animal Control

#### Companion Animal Control

Annual Permit / Registration Late Fee	F	N	\$18.00
Annual Permit Fee - Cat not desexed by four months of age	F	N	\$81.00
Annual Permit Fee - Dangerous & Restricted Dog	F	N	\$197.00
Animal Surrender to Council	D	N	\$79.50
Impounding First Release	C	N	\$47.70
Subsequent release (within 12 months)	C	N	\$95.93
Daily Charge, Sustenance	C	N	\$15.90
Microchipping Fee	D	Y	At cost

Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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## Companion Animal Control [continued]

Sale of Dog	C	Y	\$275.60
Sale of Cat	C	Y	\$258.64

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

Dog - Not Desexed (after relevant age)	F	N	\$234.00
Dog - Desexed	F	N	\$69.00
Cat - desexed or undesexed	F	N	\$59.00
Cat or Dog - Desexed (eligible pensioner)	F	N	\$29.00
Dog - Not Desexed (Recognised Breeder)	F	N	\$69.00
Dog or Cat - Desexed (sold by pound)	F	N	\$0.00
Assistance Animal	F	N	\$0.00
Dog - Working	F	N	\$0.00
Greyhound (registered for racing)	F	N	\$0.00
Dangerous/Restricted Dog Inspection Fee (compliance cert)	F	N	\$206.00

## Animal Control

Trap Hire fee for trap – 1 week free, then per day	C	Y	\$6.35
Refundable deposit	C	N	\$26.50

## Stock Control

Impounding Costs – per hour	D	N	\$102.00
Sustenance: Sheep / Goat (per head per day)	D	N	\$7.40
Sustenance: Other animals (per head per day)	D	N	\$15.90
Damages to garden or growing crop	D	N	At cost
Fee for Veterinary Care	D	N	At cost
Fee for Advertising	D	N	At cost
Fee for Sale of Animals	D	N	At cost
Fee for Serving Notices	D	N	At cost
Truck / Float Hire	D	N	At cost

## Cemeteries

### Nowendoc Cemetery & Columbarium

#### Nowendoc Cemetery

#### Interment Fees

General Interment	D	Y	\$4,135.00
Extra depth	D	Y	\$4,600.00

Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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### Saturdays and Public Holidays

General Interment	D	Y	\$7,102.00
Extra depth	D	Y	\$7,535.00

### Nowendoc Columbarium

Reservation Fee	A	N	No charge
Interment Fee	D	Y	\$643.00
Plaque and engraving	D	Y	At cost plus 10% administratio n fee
Interment of ashes into existing grave	D	Y	\$643.00

### Private Burials

Interment Fee	D	Y	At cost plus 10% administratio n fee
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### Tia Cemetery

#### Interment Fees

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

### Saturdays and Public Holidays

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

### Woolbrook Cemetery

Niche Garden Interment Fee	D	Y	\$974.00
Niche Garden Reservation Fee	D	N	\$1,219.00

Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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### Interment Fees

General Interment	D	Y	\$3,410.00
Extra depth	D	Y	\$3,915.00

### Saturdays and Public Holidays

General Interment	D	Y	\$5,280.00
Extra depth	D	Y	\$5,730.00

## Walcha Cemetery, Columbarium & Niche Garden

### Ground Niche Garden

Reservation Fee	D	N	\$1,150.00
Interment Fee	D	Y	\$691.00
Double Interment Fee	D	Y	\$1,150.00
Weekend Surcharge – Saturday	D	Y	\$117.00
Weekend Surcharge – Sunday	D	Y	\$232.00
Blue Pearl Niche Panel	D	Y	At cost plus 10% administratio n fee
Blue Pearl Niche Panel with hole	D	Y	At cost plus 10% administratio n fee
Blue Pearl Niche Panel with hole/with vase	D	Y	At cost plus 10% administratio n fee
Plaque and engraving	D	Y	At cost plus 10% administratio n fee

### Walcha Cemetery Fees

Sale of reservation of land (all cemeteries)	D	N	\$1,380.00
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### Interment Fees

General Interment	D	Y	\$1,765.00
General Interment – Extra depth	D	Y	\$2,245.00
Saturdays & Public Holidays	D	Y	\$2,140.00
Saturdays & Public Holidays – Extra depth	D	Y	\$2,605.00

### Infant Burials under 12 months

Interment	A	N	No Charge
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Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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### Infant Burials under 12 months [continued]

Land for Grave (1.2m x 2.4m)	D	Y	\$886.00
Fee for erection of a Monument	D	Y	\$139.50
Interment of Ashes into existing grave	D	Y	\$460.00

### Walcha Columbarium

Reservation Fee	D	N	\$460.00
Interment Fee	D	Y	\$460.00
Plaque and engraving	D	Y	At cost plus 10% administration fee

### Certificate of Classification – Community / Operational Land S54 LGA

Per Certificate	C	N	\$32.50
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### Certificates (Planning)

Section 10.7 (2) and/or (5) urgent provision additional fee	D	Y	\$110.00
Section 603 Certificate	F	N	\$90.00
Section 603 Certificate – Refund Processing	B	N	\$10.60
Section 10.7(2) Planning Certificate	F	N	\$62.00
Section 10.7 (5) Planning Certificate	F	N	\$94.00
Section 735A LGA Certificate as to Outstanding Notices and Orders (includes Schedule 5 EPAA)	F	N	\$100.00
Copy of Sewer Service Diagram or Approval to operate OSSM System	D	N	\$30.00

### Certificates (Building)

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

Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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## Development and Planning Fees

Development Application Administration Fee	D	Y	\$100.00
Dwelling Entitlement Confirmation Fee	F	N	\$110.00
Event Camping Fee (per person, per event)	B	Y	\$5.00
Planning Proposal (subject to \$4,500 deposit)	F	N	At cost
Preliminary Development Professional Officer Advice (per hour / minimum half hour)	D	Y	\$190.00

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

Less than \$5,000	F	N	\$129.00
\$5,001 to \$50,000	F	N	\$198 plus \$3.00 for each \$1,000 (or part of \$1,000) above \$5,000
\$50,001 to \$250,000	F	N	\$380 plus \$3.00 for each \$1,000 (or part of \$1,000) above \$50,000
\$250,001 to \$500,000	F	N	\$1,196 plus \$1.70 for each \$1,000 (or part of \$1,000) above \$250,000
\$500,001 to \$1,000,000	F	N	\$1,721 plus \$1.00 for each \$1,000 (or part of \$1,000) above \$500,000
\$1,000,001 to \$10,000,000	F	N	\$2,418 plus \$0.80 for each \$1,000 (or part of \$1,000) above \$1,000,000
More than \$10,000,001	F	N	\$12,165 plus \$0.55 for each \$1,000 (or part of \$1,000) above \$10,000,000

## Development Applications for Subdivisions

New road to be created	F	N	\$777.00 plus \$65 per additional lot created
No new road to be created	F	N	\$386.00 plus \$53 per additional lot created

Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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## Development Applications for Subdivisions [continued]

Strata Subdivision	F	N	\$386.00 plus \$65 per additional lot created
Subdivision Certificate / Title Plan Processing Fee	D	N	\$115.00

## Development Applications – Other

Bushfire Attack Level Assessment & Inspection (up to BAL19)	D	Y	\$190.50
Bushfire Attack Level Certificate	D	Y	\$90.00
Development Application – Outdoor Advertising (5 year approval)	F	N	\$330.00 for first sign + \$93.00 / additional sign
Development Application – Sandwich Board (5 year approval)	C	N	\$31.80
Development Application – not involving building work, subdivision or demolition (e.g. change of use)	F	N	\$333.00
Development Application – erection of a dwelling costing less than \$100,000	F	N	\$532.00
Development Application – proposal for works to heritage items or properties in conservation area that would otherwise be exempt development	A	N	\$0.00
Temporary Dwelling (permission to occupy caravan / temporary premises for max. 12 months)	C	N	\$95.50
Application to extend a development consent	D	N	\$190.00
Withdrawal of Applications	D	N	50% of original application fee
Integrated Development Fee - fee payable to approval body	F	N	\$374.00
Integrated Development Fee – fee payable to consent authority	F	N	\$164.00
Concurrence Development - fee payable to concurrence authority	F	N	\$374.00
Concurrence Development - fee payable to consent authority	F	N	\$164.00
Development Application - referred to design review panel	F	N	\$3,508.00
Designated Development – additional fee to Council	F	N	\$1,076.00
Long Service Levy Fee (building & construction work costing \$25,000 & above)	F	N	0.35% cost of work
Planning Reform Fee (For cost of work more than \$50,000)	F	N	\$0.64 / \$1,000
Certified copy of a document, map or plan under s10.8(2) of the EP&A Act 1979	F	N	\$62.00

## Development Application Site Compatibility / Site Verification Certificate

Site compatibility certificate under SEPP (Housing) 2021	F	N	\$310.00 + \$42.00 per dwelling (to a maximum of \$626.00)
Site compatibility certificate under SEPP (Transport and Infrastructure) 2021	F	N	\$310.00 + \$265 per hectare of part thereof (to a maximum of \$626.00)
Site verification certificate under SEPP (Resources and Energy) 2021	F	N	\$4,375.00

Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
<b>Development Application Advertising</b>			
Giving of notice for designated development	F	N	\$2,596.00
Giving of notice of nominated integrated development, threatened species development, Class 1 aquaculture development, prohibited development, other development per CPP	F	N	\$1,292.00
<b>Review of Determination</b>			
Not involving building work	F	N	50% of original DA fee
Dwelling less than \$100,000	F	N	\$222.00
<b>All other development work</b>			
Up to \$5,000	F	N	\$64.00
\$5,001 to \$250,000	F	N	\$100.00 plus \$1.50 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$5,000
\$250,001 to \$500,000	F	N	\$585.00 plus \$0.85 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000
\$500,001 to \$1,000,000	F	N	\$833.00 plus \$0.50 for each \$1,000, or part \$1,000, by which estimated costs exceeds \$500,000
\$1,000,001 to \$10,000,000	F	N	\$1,154.00 plus \$0.40 for each \$1,000, or part of \$1,000, by which estimated costs exceeds \$1,000,000
More than \$10,000,000	F	N	\$5,540.00 plus \$0.27 for each \$1,000, or part of \$1,000, by which estimated cost exceeds \$10,000,000
Notice of application for review of a determination under section 8.3	F	N	\$725.00

Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
<b>Review of Decision to Reject</b>			
Fee for Application under S8.2(1)(c) - Estimated cost of Development \$100,001 to \$1,000,000	F	N	\$175.00
Fee for Application under S8.2(1)(c) - Estimated cost of Development over \$1,000,000	F	N	\$292.00
Fee for Application under S8.2(1)(c) - Estimated cost of Development under \$100,000	F	N	\$64.00
<b>Modification of Consent</b>			
4.55(1) – minor error / discrepancy	F	N	\$83.00
4.55(1A) + 4.56(1) – minimal environmental impact	F	N	\$754.00 or 50% original DA Fee, whichever is the lesser
<b>4.55(2) or 4.56(1) – not of minimal environmental impact/other</b>			
Original fee less than \$100.00	F	N	50% original DA fee
Original fee more than \$100.00 (No building or work involved)	F	N	50% original DA fee
Original fee more than \$100.00 (For dwelling house less than \$100,000)	F	N	\$222.00
<b>All other development work</b>			
Additional fee for modification application referred to Design Review Panel	D	N	\$3,508.00
Up to \$5,000	F	N	\$64.00
\$5,001 to \$250,000	F	N	\$99.00 plus \$1.50 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$5,000
\$250,001 to \$500,000	F	N	\$585.00 plus \$0.85 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000
\$500,001 to \$1,000,000	F	N	\$833.00 plus \$0.50 for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000

Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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### All other development work [continued]

\$1,000,001 to \$10,000,000	F	N	\$1,154.00 plus \$0.40 for each \$1,000, or part \$1,000, by which estimated costs exceeds \$1,000,000
More than \$10,000,001	F	N	\$5,540.00 plus \$0.27 for each \$1,000, or part \$1,000, by which estimated costs exceeds \$10,000,000
Modification to consent requiring advertisement per 4.55(2) 4.56(1) EP&A Act	F	N	\$778.00
Additional fee for modification application accompanied by statement of qualified designer	F	N	\$889.00

### Complying Development Certificates

Change of use	D	Y	\$318.00
Commercial / Industrial / Other Construction Work	D	Y	\$450.00 + \$3.00 per \$1,000 value
Demolition	D	Y	\$318.00
Modification to Complying Development Certificate	F	N	50% of the original application fee
Residential construction work	D	Y	\$450.00 + \$2.00 / \$1,000 value

### Construction Certificates

Assessment of performance solutions under the Building Code of Australia	F	Y	\$385.00
Modification to Construction Certificate	F	N	50% of the original application fee
Residential Construction Work	D	Y	\$250.00 + \$2.00 / \$1,000 value
Commercial / Industrial / Other Construction Work	D	Y	\$250.00 + \$3.00 / \$1,000 value

### Building Inspections

Each Additional Commercial / Industrial / Other Inspection	D	Y	\$148.40
New Dwelling - 7 inspections (\$135.00/inspection)	D	Y	\$667.00
Alterations/Additions to dwelling - 6 inspections (\$135.00/inspection)	D	Y	\$572.00
Garage/Shed - 3 inspections (\$135.00/inspection)	D	Y	\$286.00

Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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## Building Inspections [continued]

Private Swimming Pool - 3 inspections (\$135.00/inspection)	D	Y	\$286.00
Commercial - 10 inspections (\$250.00/inspection)	D	Y	\$1,485.00
Alterations / Additions to Commercial - 5 inspections (\$250.00/inspection)	D	Y	\$742.00
Industrial - 8 inspections (\$250.00/inspection)	D	Y	\$1,190.00
Alterations / Additions to Industrial - 4 inspections (\$250.00/inspection)	D	Y	\$594.00
Each additional residential inspection	D	Y	\$95.50
Dwelling relocation	D	Y	\$135.00 / hr + bond

## Certificate Submitted by Accredited Certifiers

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

## Local Approvals (S68 Application Fees including inspections)

Part B Draw water from Council standpipe for purpose of carting drinking water	F	N	\$135.00
Part C Install/Alter/Operate On-site sewage management system	D	N	\$285.00
Part B Sewer Supply Work	D	N	\$286.20
Part B Water Supply Work	D	N	\$190.80
Part B Stormwater Drainage Work	D	N	\$190.80
Part A Install a manufactured home, moveable dwelling or associated structure	D	N	\$487.60
Part C Management of Waste	D	N	\$95.40
Part D Community Land	D	N	\$291.50
Part E Public Roads	D	N	\$95.40
Part F Caravan Park / Manufactured Home Estate / Camping Ground (5 Year Approval)	D	N	\$286.20
Part F Amusement Device	D	N	\$26.50
Part F Domestic oil or solid fuel heating appliance, other than a portable appliance	D	N	\$190.80
Part F Use a standing vehicle or any article for the purpose of selling any article in a public place	D	N	\$286.20

## Review of Modified Application

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

Food Premises Annual Administration Fee	F	N	\$135.00
Food Premises Annual Administration fee (not-for-profit)	F	N	No Charge
Food Premises Improvement Notice	F	N	\$330.00

Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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## Public Health - Inspection Fees [continued]

Private Swimming Pool Registration	F	N	\$10.00
Microbial Control Registration (air handling and warm water systems) – initial fee for registration only	D	N	\$38.16
Essential Services (Fire Safety) Certificate Registration	D	N	\$38.16
Food Premises Inspection	D	N	\$106.00
Food Premises Subsequent Inspection	D	Y	\$95.40
Skin Penetration Premises Inspection	D	N	\$95.40
On-site Sewage Management System Inspection	D	N	\$190.80
Private Swimming Pool Primary Inspection (includes Compliance Certificate)	D	N	\$159.00
Private Swimming Pool Subsequent Inspection	D	Y	\$106.00
Advertisement / Advertising Structure Inspection	B	N	\$95.40
Sandwich Board Inspection	B	N	\$26.50

## Infrastructure

### Aerodrome Charge (for RAAF)

Annual Charge	B	Y	\$13,780.00
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## Council Depot

### Grader Blades

Grader Blade Used (each)	B	Y	\$12.00
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### Gravel

Bitumen - Cold Mix (per tonne)	D	N	Price list available at Council Administration office and will be updated on a quarterly basis.
Course Sand (per tonne)	D	N	Price list available at Council Administration office and will be updated on a quarterly basis.
Depot loading fee	D	Y	\$15.00



Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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## Gravel [continued]

Road base		N	Price list available at Council Administration office and will be updated on a quarterly basis.
Stone - 10mm (per tonne)	D	N	Price list available at Council Administration office and will be updated on a quarterly basis.
Stone - 20mm (per tonne)		N	Price list available at Council Administration office and will be updated on a quarterly basis.

## Water Standpipe Charges

Per Kilolitre	D	N	\$5.60
Minimum Charge	D	N	\$21.20

## Wheelie Bins

Purchase of Wheelie Bin – 240 litre	D	Y	\$115.32
Purchase of Wheelie Bin – 140 litre	D	Y	\$137.00

## Road Closure Application

Lodgement Fee	D	N	\$174.00
Compiled Plan Fee	D	N	\$105.00
Advertising Fee	D	N	\$320.00
Processing Fee	D	N	\$636.00
Ministerial Approval Fee	D	N	\$554.00

## Rural Address Sign

Supply and install rural address sign	B	Y	\$345.00
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Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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## Sewerage Charges

### Commercial Charges

Sewer Access, Non Residential – 100mm	D	N	\$13,544.00
Sewer Access, Non Residential – 25mm	D	N	\$846.48
Sewer Access, Non Residential – 32mm	D	N	\$1,386.88
Sewer Access, Non Residential – 38mm	D	N	\$1,955.68
Sewer Access, Non Residential – 50mm	D	N	\$3,386.00
Sewer Access, Non Residential – 75mm	D	N	\$7,618.48
Sewer Access, Non Residential – 20mm	D	N	\$541.76

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

Sewer Usage, Non Residential – per kL	D	N	\$1.19
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Used with Sewer Discharge Factors to calculate the commercial sewerage bill and trade waste usage charges. See Revenue Policy for further details

Sewer Access, Non Residential – Vacant	D	N	\$264.88
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### Residential Charges

Sewer Access Residential – occupied	E	N	\$549.02
Sewer Access Residential – vacant	D	N	\$276.88

### Septic Waste

Portable Toilet Waste Disposal per kL	D	N	\$17.17
Septic Waste – Normal (combined effluent and sludge) per kL	D	N	\$2.85
Septic Waste – Effluent only per kL	D	N	\$2.37
Septic Waste – Sludge only per kL	D	N	\$24.63

### Trade Waste

Trade Waste Application Fee – Based on category A	D	N	\$186.38
Trade Waste Annual Fee – Class A	D	N	\$91.53

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

Trade Waste Annual Fee – Class B	D	N	\$181.97
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Used with Sewer Discharge Factors to calculate the commercial sewerage bill and trade waste usage charges. See Revenue Policy for further details

Trade Waste Annual Fee – Class C	D	N	Determined as required
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Trade Waste Reinspection Fee	D	N	\$87.12
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Trade Waste Usage with appropriate pre-treatment per kL	D	N	\$1.65
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Used with Sewer Discharge Factors to calculate the commercial sewerage bill and trade waste usage charges. See Revenue Policy for further details

Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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## Trade Waste [continued]

Trade Waste Usage without appropriate pre-treatment per kL	D	N	\$15.29
Used with Sewer Discharge Factors to calculate the commercial sewerage bill and trade waste usage charges. See Revenue Policy for further details			
Food Waste Disposal Charge per bed	D	N	\$29.14

## Sport & Recreation

### Walcha Council Gym

#### Gymnasium Charges

Access Fob Bond	A	N	\$42.40
Group Fitness Room - Booking Fee / Per Hour	B	Y	\$15.90
Membership Fee - 12 Month Subscription	B	Y	\$371.00
Membership Fee - 6 Month Subscription	B	Y	\$265.00
Membership Fee - Monthly Subscription	B	Y	\$63.50
Membership Fee - Pay as you go (PAYG)	B	Y	\$10.60
Membership Fee - School Student - School Based Program (PAYG)	B	Y	\$5.30
Membership Fee - Weekly Subscription	B	Y	\$26.50
Personal Trainer Annual Registration	B	Y	\$159.00
Storage Cupboard Annual Hire	B	Y	\$52.95
Student & Pensioner Concession Discount	B	Y	10% discount on presentation of current student or pensioner concession card

#### Sauna Usage Fees

Annual Access Fee	E	Y	\$211.00
Access Fob Bond	E	N	\$42.00
Per hour for the first hour	E	Y	\$6.35
Per hour or part thereof subsequent	E	Y	\$4.20

#### Squash Court Charges

Casual Hire Fees – per half hour	E	Y	\$8.50
Squash Club Monthly Rental	E	Y	\$135.50

#### Swimming Pool

Swimming Pool – Daily Admission, Adult	B	Y	\$5.00
Swimming Pool – Family Day Ticket	B	Y	\$16.00
Swimming Pool – Daily Admission, Pensioner	B	Y	\$3.20
Swimming Pool – Season Ticket, Individual	B	Y	\$79.50

Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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## Swimming Pool [continued]

Swimming Pool – Season Ticket, Family	B	Y	\$159.00
Swimming Pool – Out-of-hours Hire / Supervisor Fee (per hour)	B	Y	\$74.20
Swimming Pool – Daily Admission, Student (School Event, Classes or Club)	B	Y	\$3.10
Swimming Pool – Cancellation Fee (after hours bookings)	B	N	\$84.80

## Sporting Fields

Erect/Remove goal posts (per call out)	D	Y	\$200.00
Event septic tank pumping (per call out)		Y	\$440.00
Use of oval lights per hour	E	N	\$15.90

## Truck Wash Bay Charges

Minimum Usage Charge		Y	\$10.00
Usage charge per minute	E	Y	\$1.00

## Waste Management Fees

### Annual Charges

Annual Domestic Waste Management Charge (DWM)	D	N	\$695.00
Annual Commercial Waste Management Charge (CWM)	D	N	\$716.00
Annual Commercial Charge – Lessee	D	N	\$716.00
Annual Waste Management Charge –Unoccupied Town	D	N	\$213.50
Annual Waste Management Charge – Rural	D	N	\$267.50
DWM – Annual Additional 140L General Waste Charge	D	N	\$243.50
CWM – Annual Additional 240L General Waste Charge	D	N	\$365.00
DWM – Annual Additional 240L Recycling Waste Charge	D	N	\$183.50
CWM – Annual Additional 240L Recycling Waste Charge	D	N	\$183.50
Annual CWM 240L Green Waste Charge	D	N	\$71.50

### Other Collections

Event Waste Bin Hire - Damaged/lost bin replacement (140L)	D	Y	\$137.00
Event Waste Bin Hire - Damaged/lost bin replacement (240L)	D	Y	\$115.32
Event Waste Bin Hire (per bin) + relevant bin empty rate - min 6 bins charged	D	N	\$7.50
Event Waste Collection (per bin on kerbside collection day min quantity charged 6)		N	\$7.02
Event Waste Collection (per bin outside kerbside collection day min quantity charged 6)	D	N	\$27.48
Shredded paper collections per year	D	N	\$95.50

### Recycling - Cardboard and Paper only - Collection

Commercial Cardboard & Paper Recycling – 240 Litre Bin	D	N	\$9.06
Commercial Cardboard & Paper Recycling – Woolpack	D	N	\$18.20

Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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## Recycling - Cardboard and Paper only - Collection [continued]

Commercial Cardboard & Paper Recycling – Supermarket Bale (min 12 bale load)	D	N	\$227.00
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## Walcha Landfill Gate Fees

Asbestos - over 10m2	B	Y	\$371.00
Asbestos - up to 10m2	B	Y	\$127.50
Dead Animal Disposal - Medium (goats, sheep, pigs etc)	B	Y	\$37.10
Dead Animal Disposal - Small Domestic	B	Y	\$15.90
Electrical - Fridges / Freezers / Airconditioning Units	B	Y	\$17.45
Electrical - Other	A	N	No Charge
Electrical - Televisions / Computer Monitors	A	N	No Charge
Garden / Green Waste - Bulk Waste (per cubic meter)		Y	\$20.00
Garden / Green Waste - Sedan/Wagon (per load)	B	Y	\$5.00
Garden / Green Waste - Ute or Small Trailer (per load)	B	Y	\$20.00
Lounge - 2-3 seater	B	Y	\$16.00
Mattresses - all sizes	B	Y	\$16.00
Open Walcha Waste Depot outside standard operating hours between 8am and 8pm (must pre book 28 days in advance only) + gate fees	D	Y	\$115.14
Scrap Metal	A	N	No Charge
Sorted Waste or Recycling - all Vehicles	E	N	No Charge for sorted or recyclable
Unsorted Waste - Car/Sedan - Full load	B	Y	\$10.07
Unsorted Waste - Car/Sedan - Half load	E	Y	\$5.30
Unsorted Waste - Large Trailer/ Truck - half load	B	Y	\$201.50
Unsorted Waste - Large Trailer/ Truck- full load	B	Y	\$371.00
Unsorted Waste - Ute/ Trailer/ Wagon - full load	B	Y	\$18.60
Unsorted Waste - Ute/ Trailer/ Wagon - half load	B	Y	\$10.45
Asbestos - Bag + Disposal	D	Y	\$21.20

## Waste Transfer Station Fees

Waste Transfer Station Key Replacement, Woolbrook/Nowendoc	D	Y	\$100.00
Security Deposit/Access Fob Bond for Key to access Waste Transfer Station (One per Property)	E	N	\$40.00

## Water Charges

### Access Charges - Residential

Water Access Residential – Vacant	D	N	\$422.00
Water Access Residential – 20 mm	D	N	\$422.00
Water Access Residential – 25 mm	D	N	\$659.36
Water Access Residential – 32 mm	D	N	\$1,080.32
Water Access Residential – 38 mm	D	N	\$1,523.44
Water Access Residential – 50 mm	D	N	\$2,637.44

Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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## Access Charges - Residential [continued]

Water Access Residential – 75 mm	D	N	\$5,934.32
Water Access Residential – 100 mm	D	N	\$10,550.00

## Access Charges - Non Residential

Water Access Non Residential – 100mm	E	N	\$10,550.00
Water Access Non Residential – 20mm	E	N	\$422.00
Water Access Non Residential – 20mm Untreated	E	N	\$422.00
Water Access Non Residential – 25mm	E	N	\$659.36
Water Access Non Residential – 25mm Untreated	E	N	\$659.36
Water Access Non Residential – 32mm	E	N	\$1,080.32
Water Access Non Residential – 38mm	E	N	\$1,523.44
Water Access Non Residential – 38mm Untreated	E	N	\$1,523.44
Water Access Non Residential – 50mm	E	N	\$2,637.44
Water Access Non Residential – 50mm Untreated	E	N	\$2,637.44
Water Access Non Residential – 75mm	E	N	\$5,934.32
Water Access Non Residential – Vacant	E	N	\$422.00

## Usage Charges

### Residential

Water Usage, Treated – up to 250kL (per kL)	D	N	\$3.88
Water Usage, Treated – over 250kL (per kL)	D	N	\$5.15

### Non Residential

Water Usage, Non Residential – Treated (per kL)	D	N	\$3.88
Water Usage, Non Residential – Untreated (per kL)	D	N	\$1.95

## Water Meter Reading – Special

Each	C	N	\$30.50
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## Water Meter Testing Charges

Test for faulty water meter	D	N	\$65.50
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Fee shall be charged where meter is required to be checked and found to be correct.

Fee to be paid prior to test.

Name	Fee Type	GST	Year 22/23 Fee (incl. GST)
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## Water & Sewer – Mains and Extensions

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



# WALCHA COUNCIL

## REVENUE POLICY 2022-2023





## RATES

Council proposes to levy four ordinary rates for the 2022-2023 year - Farmland, Residential, Business and Mining. The Residential and Business categories have various sub-categories, a detailed list of the sub-categories appears in the Statement of Proposed Rates to be levied (as attached).

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

## INTEREST ON OVERDUE RATES AND CHARGES

Council will charge interest on overdue rates and charges in accordance with Section 566 (3) of the Local Government Act, 1993, using the maximum rate of interest as set by the Office of Local Government. The Minister for Local Government has announced the maximum interest rate applicable for 2022 – 2023 is 6%.

## CHARGES

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

## WATER

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

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

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

Where:

AC	=	Customer's Annual Access Charge (\$)
AC <sub>20</sub>	=	Annual Access Charge for a 20mm diameter water supply service connection (\$)
D	=	Diameter of customer's water supply service connection (mm)

The basis for this formula comes from fluid mechanics where in simple terms, the flow through a pipeline is directly proportional to the area of the pipeline. As the

area of a pipeline is equal to  $\pi \frac{D^2}{4}$  then the flow

through a pipeline is directly proportional to the diameter squared. Therefore if the diameter of a pipeline doubles the flow and therefore the access charge increase fourfold assuming everything else remains constant.

Using the abovementioned formula the following access charges are proposed for 2022-2023:

Connection Size	Access Fee \$
20 mm	\$422.00
25 mm	\$659.36
32 mm	\$1,080.32
38 mm	\$1,523.44
50 mm	\$2,637.44
75 mm	\$5,934.32
100 mm	\$10,550.00

The usage charge for residential customers in 2022-2023 will comprise the following two steps:

- 0 - 250 kilolitres - \$3.88 per kilolitre
- 251 and above - \$5.15 per kilolitre

The treated water usage charge for non residential customers will be a flat \$3.38 per kilolitre.

The usage charge for untreated water will be a flat \$1.95 per kilolitre.

## SEWERAGE

### Residential

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

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

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

Where:

$B_R$	=	Annual residential sewerage bill (\$)
SDF	=	Sewer Discharge Factor – the proportion of total residential water consumption that is discharged to the sewerage system. A typical value for NSW is SDF = 0.78
$SAC_{20}$	=	Annual Non Residential Sewer Access Charge service connection (\$). Calculated to be \$549.02 for Walcha.
$C_R$	=	Average annual residential water consumption (kl) for Walcha is 136 kl.
UC	=	Sewer usage charge (\$/kl). Has been set at \$1.19/kl.

Based on the above formula the proposed sewerage charge for residential customers is \$549.02 per year. The unoccupied sewerage charge for residential customers is \$276.88 per year.

### Non Residential

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

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

Where:

B	=	Annual non-residential sewerage bill (\$)
SDF	=	Sewer Discharge Factor – the proportion of total water consumption that is discharged to the sewerage system
SAC	=	Customers Annual Sewer Access Charge
		$SAC = SAC_{20} \times \frac{D^2}{400}$
C	=	Customer's annual water consumption (kl).
UC	=	Sewer usage charge (\$/kl). This has been set at \$1.19/kl.

The SDF for non-residential customers varies according to the type of business. The non residential sewer access charge is set at \$541.76 per user, per annum. The vacant non-residential access charge is set at \$264.88 per user, per annum.

## TRADE WASTE

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

Council's liquid trade waste recommended fees and charges in 2022-2023 are:

- Application fee – fee based on category with a minimum charge of \$186.38
- Annual Trade Waste Fee:
  - Classification A \$91.53
  - Classification B \$181.97
  - The annual fee for Classification C dischargers will be set on a case by case basis depending on the complexity of monitoring required (for charging purposes and other administrative requirements).
- Re-inspection fee - \$87.12
- Trade Waste usage charge - \$1.65/kl with appropriate pre-treatment.
- Trade Waste usage charge - \$15.29/kl without appropriate pre-treatment.
- Food waste disposal charge - \$29.14/bed.
- Portable toilet - \$17.19/kl.
- Septic Waste
  - Normal (combined effluent and sludge) - \$2.86/kl.
  - Effluent only - \$2.37/kl.
  - Sludge only - \$24.64/bed.

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

$$TW = A + I$$

Where:

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

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

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

Where:

TW	=	Total annual trade waste fees and charges (\$)
A	=	Annual trade waste fee (\$)
I	=	Re-inspection fee (\$) (where required)
C	=	Customer's annual water consumption (kl)
$UC_{TW}$	=	Trade waste usage charge (\$/kl) of \$1.65/kl
TWDF	=	Trade waste discharge factor

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

## SEWER AND TRADE WASTE DISCHARGE FACTORS

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

### Notes:

<sup>1</sup> If a residence is attached, that has garden watering, the residential SDF should be applied.

<sup>2</sup> A trade waste usage charge is not applicable for this Category 1 activity.

<sup>3</sup> Includes lawn mower repairers, equipment hire.

<sup>4</sup> Includes café, canteen, bistro, etc.

<sup>5</sup> A trade waste usage charge applies if appropriate pre-treatment has not been installed or has not been properly operated or maintained.

## **WASTE MANAGEMENT CHARGES**

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

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

## **FEES**

Council proposes to charge fees for the 2022-2023 financial year. Generally, Council will endeavour to ensure that all fees charges are raised equitably. A Statement with respect to each type of fee proposed to be charged and the amount of each charge is attached in the Statement of Fees and Charges.

## **PRIVATE WORKS**

Private works will only be performed by Council when the Director Infrastructure & Development so approves but shall not be carried out if such private work interferes with Council's works programme. Quotes will be provided by the Director and must be formally accepted by the customer prior to works commencing. The quote will be calculated on a per job basis and include charges for labour, plant hire, materials and any other costs relating to the private works. Payment in advance for work being carried out is not required except where:

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

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

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

## **GOODS AND SERVICES TAX (GST)**

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

## **PROPOSED BORROWINGS**

Council is in the process of assessing the potential for borrowing funds to replace critical infrastructure at the water treatment plant and also support an investment portfolio. The details and scale of these borrowings are not yet confirmed. Detailed submissions will be provided to Council for review and resolution prior to any borrowings being undertaken in 2022-2023.

**PROPOSED RATES TO BE LEVIED**

<b>RATING CATEGORY / NUMBER OF ASSESSMENTS</b>	<b>LAND VALUE</b>	<b>MINIMUM RATE</b>	<b>MINIMUM REVENUE</b>	<b>CENTS IN \$</b>	<b>AD VALOREM REVENUE</b>	<b>TOTAL REVENUE</b>
Farmland						
94	9,585,450	<b>\$479.50</b>	45,073.30			
651	1,276,961,560			\$0.00238165	\$3,041,271.95	3,086,345.25
Residential						
137	7,822,800	<b>\$479.50</b>	65,691.94			
60	11,701,000			\$0.00288337	33,738.37	99,430.31
Residential – Walcha						
463	19,297,250	<b>\$479.50</b>	222,009.98			
271	20,205,360			\$0.00861786	169,037.20	391,047.18
Business						
12	215,680	<b>\$479.50</b>	5,754.04			
2	555,000			\$0.00546281	3,031.86	8,785.90
Business – Walcha Centre						
24	564,984	<b>\$479.50</b>	11,508.08			
64	5,626,200			\$0.01229694	69,108.81	80,616.89
Business – Walcha Industrial						
13	458,899	<b>\$479.50</b>	6,233.54			
22	2,582,000			\$0.00964309	24,898.47	31,132.01
Mining						
0	-	<b>\$479.50</b>	-			
0	-			\$0.01092694	-	-
<b>TOTALS: 1803</b>	<b>1,354,979,383</b>		<b>\$356,270.87</b>		<b>\$3,341,086.66</b>	<b>\$3,697,357.53</b>

<b>ANNUAL CHARGES</b>			
	<b>Number of Services</b>	<b>Amount</b>	<b>Total</b>
<b>Water Access</b>		<b>\$</b>	<b>\$</b>
Residential (20mm) – Treated	704	422.00	297,088.00
Residential (25mm) - Treated	37	659.38	24,396.32
Residential (38mm) - Treated	3	1,523.44	4,570.32
Residential (50mm) - Treated	2	2,637.44	5,274.88
Residential (100mm) - Treated	1	10,550.00	10,550.00
Residential (Vacant) - Treated	29	422.00	12,238.00
Non-Residential (20mm) - Treated	104	422.00	43,888.00
Non-Residential (25mm) - Treated	17	659.36	11,209.12
Non-Residential (38mm) - Treated	7	1,523.44	10,664.08
Non-Residential (50mm) - Treated	3	2,637.44	7,912.32
Non-Residential (100mm) – Treated	3	10,550.00	31,650.00
Non-Residential (Vacant) – Treated	13	422.00	5,486.00
Untreated (20mm)	2	422.00	844.00
Untreated (25mm)	2	659.36	1,318.72
Untreated (38mm)	2	1,523.44	3,046.88
			<b>470,136.64</b>
<b>Sewer Access</b>		<b>\$</b>	<b>\$</b>
Residential (Occupied)	697	549.02	382,668.14
Residential (Unoccupied)	32	276.88	8,860.16
Non-Residential (Occupied) – 20mm	96	541.76	52,008.96
Non-Residential (Occupied) – 25mm	14	846.48	11,850.72
Non-Residential (Occupied) – 38mm	5	1,955.68	9,778.40
Non-Residential (Occupied) – 50mm	3	3,386.00	10,158.00
Non-Residential (Occupied) – 100mm	1	13,544.00	13,544.00
Non-Residential (Unoccupied)	13	264.88	3,443.46
			<b>492,311.84</b>
<b>Waste Management</b>		<b>\$</b>	<b>\$</b>
Annual Domestic Waste Management (DWM)	773	695.00	537,235
DWM – Annual Additional 140L General Waste	5	243.50	1,218.00
DWM – Annual Additional 240L Recycling Waste	2	183.50	367.00
Annual Commercial Waste Management (CWM)	218	716.00	156,088
CWM – Annual 240L Green Waste Charge	21	71.50	1,502.00
CWM – Annual Additional 240L General Waste	6	365.00	2,190.00
CWM – Annual Additional 240L Recycling Waste	8	183.50	1,468.00
Annual Waste Management– Rural	879	267.50	235,133.00
Annual Waste Management - Unoccupied Town	59	213.50	12,597.00
Commercial Recycling – Cardboard and Paper - Woolpack Collection Service	452	18.20	8,226.00
Commercial Recycling – Cardboard and Paper– 240L Bin Collection Service	76	9.10	692.00
			<b>\$956,714.00</b>

<sup>1</sup> – Average rate – actual charge depends on water usage

<sup>2</sup> - Number of services varies depending on demand



# WALCHA COUNCIL

## 2023/24 SRV APPLICATION

### FACT SHEET





# FACT SHEET: Application for a Special Rate Variation

30 September 2022

Dear Resident

Council is committed to delivering our vision to create a vibrant and sustainable environment in which people want to live, work and play over the next decade and beyond.

However, to realise this vision means we must take a pragmatic and honest view of ourselves and our financial ability to deliver against this vision. We can no longer 'kick the can down the road' and allow our children's children to pay for our inability to address the here and now. In fact this Council will not allow that to continue to happen. With significant external factors such as the seemingly ever-increasing escalation of goods and services, wage increases, inflation against two consecutive Council million-dollar budget deficits which include an existing reserve tightly balanced against any infrastructure or asset failure, the time for action is now.

A Financial Sustainability Review has recently been undertaken and completed by world leading local government professionals and the reality is - we are not financially sustainable.

Financial sustainability can be defined as the ability to meet the reasonable expectations of current residents in a way that does not put at risk the capacity of future generations to meet their own needs. Walcha Council is not financially sustainable and hasn't been so since at least 2013 when the NSW Treasury Corporation declared it as 'weak' with a 'negative' outlook. More recently a team of three international professors established that matters have deteriorated significantly and now require urgent redress.

Accordingly, Council has resolved that it will apply to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV) for the 2023-24 year. A special rate variation allows Council to increase rates by more than the annual IPART rate cap. Ratepayers can find more information about the SRV process at: <https://www.ipart.nsw.gov.au/Home/Industries/Local-Government/Special-Variations>

The purpose of the SRV *is to become financially sustainable, maintain service levels wherever possible, and be able to proceed with planned asset renewals despite a challenging operating environment.*

The cumulative impact of the Special Rate Variation is substantial and sits at 57.74 percent over three years, including the assumed rate peg. This will be a permanent increase to the rate base<sup>1</sup>. At the end of this Fact Sheet we provide tables to show the average impact (in both percent and dollar terms) for each of the three main rating categories – residential, farm, and business.

Prior to determining the size of the SRV requested of IPART, Council considered other options, which may have led to a reduction or elimination of some services Council provides. For the 2021/22 budget, Council did significant work to improve efficiency and along with the recent organisational restructure Council has improved its position from the previous year. However, against escalating external costs such as the provision of goods and services, fuel increases, rising staff costs and inflation - whatever internal efficiencies that may have been gained will fall well short of a sustainable future.

Other plans Council have in place is to (i) reduce the number of Councillors to just five, (ii) actively campaign for a fairer grants system, and (iii) take on debt to buy productive assets and thus save considerably on future rental expenditures

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<sup>1</sup> This means that after 2025-26 rates will not go down again, but instead be increased by the rate peg set by IPART which Councils are advised to assume to be 2.5% per annum.





# FACT SHEET: Application for a Special Rate Variation

The need for a SRV responds to a structural imbalance in the operating budget that has persisted for at least a decade. Quite simply, Council's required expenditure for staff, materials, and contracts exceeds its revenue in most years (see Table 5 below).

If we don't get the SRV approved then it is unlikely that Walcha Council can become financially sustainable. Indeed, to ensure sufficient sustainable cash flows it would be necessary to reduce expenditure by approximately \$2M, noting some service levels are dependent upon external grant funding. This '*managed decline*' may require Council to reduce or cut services which may include:

- Reducing road maintenance;
- Reducing level of service for parks, gardens, town maintenance and appearance;
- Closing some sporting fields;
- Reduce hours or close our library, swimming pool, gym;
- Reduce activity in our tourism area along with any economic development activation programs;
- Unable to bid for new assets through grants (due to lack of funds to match grants).

We believe that the community would not find the resulting significant decline in infrastructure and services acceptable.

Council is very conscious of the hardship that the Special Rate Variation might cause and is currently reviewing its Hardship Policy, which will soon be out for your feedback.

Accordingly, we have arranged for a number of different kinds of community engagement events:

1. The community is requested to fill in the attached survey and return it to Council in person or by mail to PO Box 2, Walcha, 2354.
2. Council will soon be posting short videos to its website to further elaborate on this Fact Sheet.
3. Council will hold seven (7) public meetings to present the case for an SRV and receive community feedback:
  - Europambela: Monday 10 October 2022 at 11.30 am;
  - Ingleba Hall: Monday 10 October 2022 at 2.30 pm;
  - Yarrowitch Hall: Wednesday 12 October 2022 at 9am;
  - Brockley Park Woolshed: Wednesday 12 October 2022 at 11.30am;
  - Nowendoc Hall: Wednesday 12 October 2022 at 2.30pm;
  - Woolbrook: Wednesday 12 October 2022 at 6pm;
  - Walcha Bowling Club: Wednesday 19 October 2022 at 4pm.
4. Council will conduct two listening posts at the Walcha Street Stall Booth:
  - Monday 17 October 2022 from 10am to 2pm, and
  - Tuesday 18 October 2022 from 10am to 2pm

## *How will the SRV Impact on Rates?*

The following tables outline the average annual changes for each rating category, as well as the overall impact for Council, in both percentage and dollar terms. Cumulative increase is presented for the five years in percentage and dollar terms (note figures are rounded to the nearest dollar).



# FACT SHEET: Application for a Special Rate Variation

**Table 1. Impact on Average Farmland Rate of an s508A Permanent Special Variation of 36.5% 8% 7%**

Proposed Rates	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative Increase
Financial Year	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	
<b>Farmland Category</b>							
Average rate under assumed rate peg	4142.75	4246.32	4352.48	4461.29	4572.82	4687.14	<b>544.39</b>
Annual increase under rate peg (%)		2.50	2.50	2.50	2.50	2.50	<b>13.14</b>
Average rate after proposed SRV	4142.75	5654.85	6107.24	6534.75	6698.12	6865.57	<b>2722.82</b>
Annual increase with SRV (%)		36.50	8.00	7.00	2.50	2.50	<b>65.72</b>
Cumulative impact of SRV above Base year levels		1512.10	1964.49	2392.00	2555.37	2722.82	
Difference between SRV and rate peg only scenarios		1408.54	1754.77	2073.46	2125.30	2178.43	

**Table 2. Impact on Average Residential Rate of a s508A Permanent Special Variation of 36.5% 8% 7%**

Proposed Rates	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative Increase
Financial Year	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	
<b>Residential Category</b>							
Average rate under assumed rate peg	526.83	540.00	553.50	567.34	581.52	596.06	69.23
Annual increase under rate peg (%)		2.50	2.50	2.50	2.50	2.50	13.14
Average rate after proposed SRV	526.83	719.12	776.65	831.02	851.79	873.09	346.26
Annual increase with SRV (%)		36.50	8.00	7.00	2.50	2.50	65.72
Cumulative impact of SRV above Base year levels		192.29	249.82	304.19	324.96	346.26	
Difference between SRV and rate peg only scenarios		179.12	223.15	263.68	270.27	277.03	



# FACT SHEET: Application for a Special Rate Variation

**Table 3. Impact on Average Business Rate of a s508A Permanent Special Variation of 36.5% 8% 7%**

Proposed Rates	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative Increase
Financial Year	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	
<b>Business Category</b>							
Average rate under assumed rate peg	879.82	901.82	924.36	947.47	971.16	995.44	115.62
Annual increase under rate peg (%)		2.50	2.50	2.50	2.50	2.50	13.14
Average rate after proposed SRV	879.82	1200.95	1297.03	1387.82	1422.52	1458.08	578.26
Annual increase with SRV (%)		36.50	8.00	7.00	2.50	2.50	65.72
Cumulative impact of SRV above Base year levels		321.13	417.21	508.00	542.70	578.26	
Difference between SRV and rate peg only scenarios		299.14	372.67	440.35	451.36	462.65	

**Table 4. Impact on Total Rate Revenue of a s508A Permanent Special Variation of 36.5% 8% 7%**

Proposed Rates	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative Increase
Financial Year	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	
<b>Baseline Scenario</b>							
Total Notional Rates Income (\$'000) under assumed rate peg (no SRV)	3697.00	3789.43	3884.16	3981.26	4080.80	4182.82	485.82
Annual Increase under rate peg (%)		2.50	2.50	2.50	2.50	2.50	13.14
<b>Proposed SRV</b>							
Total Notional Rate Income (\$'000) after proposed SRV	3697.00	5046.41	5450.12	5831.63	5977.42	6126.85	2429.85
Annual Increase with SRV (%)		36.50	8.00	7.00	2.50	2.50	65.72
Cumulative impact of SRV above Base Year levels		1349.41	1753.12	2134.63	2280.42	2429.85	
Difference between SRV and rate peg only scenarios		1256.98	1565.96	1850.36	1896.62	1944.04	



# FACT SHEET: Application for a Special Rate Variation

**Table 5. Walcha Council Operating Results (\$'000)**

<b>Financial Year</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Revenue	18,014	19,985	28,684	26,060
Expenses	16,691	17,441	20,047	19,535
Operating Result Including Capital Grants	1,323	2,544	8,637	6,525
Operating Result Excluding Capital Grants	-1,133	141	-1,100	-276
Unrestricted Cash	1,259	208	-2,459	-2,086
Rates and Annual Charges Revenue	4,660	4,924	5,184	5,279

A handwritten signature in cursive script that reads 'Eric H. Noakes'.

Mayor Eric Noakes



# WALCHA COUNCIL

2023/24 SRV APPLICATION

INITIAL SURVEY



# Special Rate Variation Survey

Please Return by Tuesday 28 October, 2022



Council intends to apply to the Independent Pricing and Regulatory Tribunal (IPART) for a special rates variation (SRV) which will result in a cumulative increase to rates of 57.74 percent over three years (please see tables in the Fact Sheet for details of the average increase to each category over this period).

The purpose of the SRV *is to become financially sustainable, maintain service levels wherever possible, and be able to proceed with planned asset renewals despite a challenging operating environment.*

Survey Questions – please tick  the most appropriate option

**1. How satisfied are you with the standard of maintenance of Council infrastructure (for example roads, footpaths, bridges, buildings, parks)?**

Very satisfied;  Satisfied;  Neutral;  Dissatisfied;  Very dissatisfied

**2. How satisfied are you with the standard of Council services (for example rubbish collection, nuisance animal control, customer service)?**

Very satisfied;  Satisfied;  Neutral;  Dissatisfied;  Very dissatisfied

Please read the appended Fact Sheet and then tick  the option you most agree with:

**3. Do you believe that it is acceptable to fund current consumption of local government goods and services through debt (which will be ultimately paid for by future generations of ratepayers)?**

Yes, if carefully applied to long-lived assets only

No, I don't agree that our children and grandchildren should be left with additional public debt.

**4. After reading the Fact Sheet are you now aware of the effect that the proposed special rate variation will have on the average rates paid by each category of ratepayer at Walcha over the five year period up to 2027-28?**

Yes, I am now aware of the proposed SRV and its effect on average rates.

No, I am not aware of the SRV and its effect on average rates.

**5. After reading the Fact Sheet are you now aware that the proposed special rate variation is needed so that Council can become financially sustainable?**

Yes, I am aware that the purpose of the SRV is to allow Council to fund current operations.

No, I am not aware that the proposed SRV is required to fund Council operations.

# Special Rate Variation Survey

Please Return by Tuesday 28 October, 2022



**6. Are you aware of the options available to obtain further information commencing October, 2022?**

- Yes, I am aware of meetings, videos, the professor's reports, and listening post options which I can use to obtain further information as outlined in the Fact Sheet.
- No, I am not aware of the options outlined in the Fact Sheet.

**7. Given the need for additional revenue to balance the budget and ensure financial sustainability – a proposition held by Professor Drew, Professor Miyazaki, and Professor Ferreira as well as TCorp (Treasury Corporation) and IPART (pre-2016) – which of the three options do you prefer?**

- I prefer the status quo and acknowledge that several external parties state that this will mean that Council will remain financially unsustainable. I understand that continued financial unsustainability may result in regulatory interventions.
- I would prefer to reduce staff by 10%, capital expenditure by 15% or a combination of the two. I acknowledge that cuts of this kind would result in a very significant decline to local government services and local employment.
- I accept the need for the proposed additional SRV.

**8. If you chose the proposed special rate variation above, are there any conditions regarding your willingness to pay?**

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.....

**9. Do you have any specific feedback that you would like Council or IPART to consider with respect to the proposed special rate variation?**

.....

.....

.....

Please note that the full SRV application will be posted to the Council's website, and that members of the public may also make submissions directly to IPART at:

<https://www.ipart.nsw.gov.au/Home/Industries/Local-Government/For-Councils/Apply-for-a-special-variation-or-minimum-rate-increase>



# WALCHA COUNCIL

2022023/24 SRV APPLICATION

POST MEETING SURVEY





## Survey for Community Meeting

1. Given the need for additional revenue to balance the budget and return to financial sustainability – a proposition held by TCorp (Treasury Corporation, 2013), Professor Drew, Professor Miyazaki, Professor Ferreira– which of the three options do you prefer?

I prefer the status quo and acknowledge that several external parties state that this will mean that Council will remain financially unsustainable. I understand that continued financial unsustainability may result in regulatory interventions.

I would prefer the status quo and to reduce staff by XX%, capital expenditure by YY% or a combination of the two. I acknowledge that cuts of this kind would result in a very significant decline to local government services and local employment.

I accept the need for the proposed additional SRV.

2. If you filled in the previous survey, is the above response the same as you made last time?

Yes

No

3. Do you have a preference for the timing of the SRV annual increases?

I prefer to have a larger increase up-front and a shorter duration (i.e. over less than 3 years),

I prefer to have a smaller increase up-front and a longer duration (i.e. over more than 3 years) even though this may make Council financially vulnerable.

What is proposed seems to be the best balance, given Council's needs.

4. Feedback to Council

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5. Feedback to IPART

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