



## **April 2024 Ordinary Meeting**

### **Item 6.1 DRAFT 2024-2025 Operational Plan**

**Attachments: DRAFT 2024-2025:**

- 1. Budget**
- 2. Fees & Charges**
- 3. Revenue Policy**

## 1. Draft Budget documents

# CONSOLIDATED SUMMARY BY FUNCTION

	2023-2024 Budget	2024-2025 Proposed Budget
<b>GENERAL FUND</b>	\$	\$
<b>INCOME</b>		
Administration	165,334	233,866
Public Order and Safety	115,477	113,012
Health	1,200	1,200
Environment	1,135,988	1,225,032
Community Services and Education	1,487,057	1,772,605
Housing and Community Amenities	188,400	162,000
Recreation and Culture	157,520	172,720
Mining, Manufacturing and Construction	20,379	47,512
Transport and Communication	4,653,750	4,033,692
Economic Affairs	235,762	207,762
Capital Grants and Contributions	19,938,155	12,511,153
General Purpose Revenues	8,420,752	9,139,889
<b>General Fund Income</b>	<b>36,519,774</b>	<b>29,620,444</b>
<b>EXPENDITURE</b>		
Administration	3,056,663	3,443,050
Public Order and Safety	481,362	490,407
Health	15,900	15,900
Environment	1,269,253	1,223,834
Community Services and Education	1,491,316	1,805,601
Housing and Community Amenities	571,603	481,257
Recreation and Culture	1,155,643	1,206,694
Mining, Manufacturing and Construction	245,822	148,311
Transport and Communication	7,815,312	7,643,162
Economic Affairs	441,881	450,013
<b>General Fund Expenditure</b>	<b>16,544,756</b>	<b>16,908,229</b>
<b>GENERAL FUND OPERATING RESULT</b>	<b>19,975,018</b>	<b>12,712,215</b>
Less: Capital Grants and Contributions	19,938,155	12,511,153
<b>GENERAL FUND OPERATING RESULT excl CAPITAL</b>	<b>36,863</b>	<b>201,062</b>
<b>CASH MOVEMENT</b>		
Add: Book Value of Assets Sold	365,403	303,790
Add: Provision for Depreciation	4,283,448	4,283,162
Add: Lease Amortisation	26,543	26,783
Add: Loan Repayments (WF internal)	10,659	10,659
Add: New Loan Proceeds	380,000	0
Add: Unwind PV and Discounting	68,000	68,000
Add: Decrease Restricted Assets	1,348,000	3,327,732
	<b>6,482,053</b>	<b>8,020,126</b>
Less: Purchase of Fixed Assets	24,465,287	18,632,794
Less: Expenditure on Loans	226,900	194,500
Less: Increase Restricted Assets	1,876,350	1,898,117
	<b>26,568,537</b>	<b>20,725,411</b>
<b>Surplus/(Defecit)</b>	<b>(111,467)</b>	<b>6,930</b>

**CAPITAL WORKS**

Administration	146,820	114,693
Public Order & Safety	0	0
Health	0	0
Environment	0	260,000
Community Services & Education	0	123,000
Housing & Community Amenities	0	0
Recreation & Culture	2,549,068	2,178,199
Transport & Communication	24,440,287	15,956,902
Mining, Manufacturing & Construction	0	0
Economic Affairs	25,000	0
<b>General Fund Capital Works</b>	<b>27,161,175</b>	<b>18,632,794</b>

Function	2023-2024 Proposed Budget	2024-2025 Proposed Budget
<b>WATER SERVICES</b>	<b>\$</b>	<b>\$</b>
Water Income	4,660,007	1,965,491
Water Expenditure	1,111,549	1,199,086
<b>WATER OPERATING RESULT</b>	<b>3,548,458</b>	<b>766,405</b>
Less: Capital Grants and Contributions	3,545,000	750,000
<b>WATER SERVICES OPERATING RESULT excl CAPITAL GRANTS</b>	<b>3,458</b>	<b>16,405</b>

**CASH MOVEMENT**

Add: Provision for Depreciation	454,871	497,398
Add: New Loan Proceeds		
	<b>454,871</b>	<b>497,398</b>
Less: Purchase of Fixed Assets	3,545,000	1,210,600
Less: Expenditure on Loans (Internal GF)	10,659	10,659
Less: Increase Restricted Assets	430,000	0
	<b>3,985,659</b>	<b>1,221,259</b>
<b>Surplus</b>	<b>17,669</b>	<b>42,544</b>
Water Fund Capital Works	3,545,000	1,210,600

<b>SEWERAGE SERVICES</b>	<b>\$</b>	<b>\$</b>
Sewerage Income	576,947	636,990
Sewerage Expenditure	552,061	611,163
<b>SEWER OPERATING RESULT</b>	<b>24,886</b>	<b>25,827</b>
Less: Capital Grants and Contributions	0	0
<b>SEWERAGE SERVICES OPERATING RESULT excl CAPITAL GRANTS</b>	<b>24,886</b>	<b>25,827</b>

**CASH MOVEMENT**

Add: Provision for Depreciation	153,709	165,210
Add: New Loan Proceeds	0	0
Add: Decrease Restricted Assets	30,000	0
	<b>183,709</b>	<b>165,210</b>
Less: Purchase of Fixed Assets	200,000	62,400
Less: Expenditure on Loans	0	0
Less: Increase Restricted Assets		
	<b>200,000</b>	<b>62,400</b>
<b>Surplus</b>	<b>8,595</b>	<b>128,636</b>

Function	2023-2024 Proposed Budget	2024-2025 Proposed Budget
<b>CONSOLIDATED</b>	<b>\$</b>	<b>\$</b>
Consolidated Income	41,756,728	32,222,924
Consolidated Expenditure	18,208,366	18,718,478
<b>CONSOLIDATED OPERATING RESULT</b>	<b>23,548,361</b>	<b>13,504,446</b>
Less: Capital Grants and Contributions	23,483,155	13,261,153
Less: Roads to Recovery Funding	0	0
<b>CONSOLIDATED OPERATING RESULT</b>	<b>65,207</b>	<b>243,293</b>
Add: Book Value of Assets Sold	365,403	303,790
Add: Provision for Depreciation	4,892,027	4,945,769
Add: Lease Amortisation	26,543	26,783
Add: Loan Proceeds (internal)	10,659	10,659
Add: New Loan Proceeds	380,000	0
Add: Unwind PV and Discounting	68,000	68,000
Add: Decrease Restricted Assets	1,378,000	3,327,732
	<b>7,120,632</b>	<b>8,682,733</b>
Less: Purchase of Fixed Assets	28,210,287	19,905,794
Less: Expenditure on Loans	237,559	205,159
Less: Increase Restricted Assets	2,306,350	1,898,117
	30,754,196	22,009,070
<b>Surplus</b>	<b>(85,202)</b>	<b>178,110</b>
<b>CONSOLIDATED CAPITAL WORKS</b>	<b>28,210,287</b>	<b>19,905,794</b>

# Income Statement

	2023-2024 BUDGET				2024-2025 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	7,011,848	6,086,525	523,832	401,490	7,431,186	6,430,356	566,542	434,288
User Charges and Fees	5,150,677	4,389,946	587,175	173,557	3,450,911	2,607,161	642,949	200,801
Interest and Revenue	359,238	353,338	4,000	1,900	395,238	387,338	6,000	1,900
Other Revenues	246,205	246,205	0	0	361,220	361,220	0	0
Grants – Operating	5,418,998	5,418,998	0	0	7,236,977	7,236,977	0	0
Contributions – Operating	0	0	0	0	0	0	0	0
Grants – Capital	23,483,155	19,938,155	3,545,000	0	13,261,153	12,511,153	750,000	0
Contributions – Capital	0	0	0	0	0	0	0	0
Other Income	86,608	86,608	0	0	86,239	86,239	0	0
Net gains from disposal of assets	0	0	0	0	0	0	0	0
<b>Total Income from Continuing Operations</b>	<b>41,756,728</b>	<b>36,519,774</b>	<b>4,660,007</b>	<b>576,947</b>	<b>32,222,924</b>	<b>29,620,444</b>	<b>1,965,491</b>	<b>636,990</b>
<b>Expenses from Continuing Operations</b>								
Employee Benefits and Oncosts	6,251,310	5,918,310	204,000	129,000	6,955,703	6,585,703	236,000	134,000
Borrowing Costs	77,000	68,000	9,000	0	78,240	69,240	9,000	0
Materials and Contracts	6,552,960	5,839,929	443,679	269,352	6,284,504	5,515,863	456,688	311,953
Depreciation and Impairment	4,892,027	4,283,448	454,871	153,709	4,945,769	4,283,162	497,398	165,210
Other Expenses	435,068	435,068	0	0	454,262	454,262	0	0
Net losses from disposal of assets	0	0	0	0	0	0	0	0
<b>Total Expenses from Continuing Operations</b>	<b>18,208,366</b>	<b>16,544,756</b>	<b>1,111,549</b>	<b>552,061</b>	<b>18,718,478</b>	<b>16,908,229</b>	<b>1,199,086</b>	<b>611,163</b>
<b>Net Operating Result from Continuing Operations</b>	<b>23,548,362</b>	<b>19,975,018</b>	<b>3,548,458</b>	<b>24,886</b>	<b>13,504,446</b>	<b>12,712,215</b>	<b>766,405</b>	<b>25,827</b>
<b>Net Operating Result excluding Grants and Contributions for Capital Purposes</b>	<b>65,207</b>	<b>36,863</b>	<b>3,458</b>	<b>24,886</b>	<b>243,293</b>	<b>201,062</b>	<b>16,405</b>	<b>25,827</b>

# GENERAL FUND

	2023-2024 Budget	2024-2025 Proposed Budget
	\$	\$
<b>INCOME</b>		
Administration	165,334	233,866
Public Order and Safety	115,477	113,012
Health	1,200	1,200
<b>Environment</b>		
Waste Management Services	1,135,988	1,225,032
Other Environment	-	-
<b>Community Services and Education</b>		
Preschool	825,117	995,765
Early Intervention	77,400	75,000
WCCC	449,140	590,340
Other Community Services and Education	15,400	35,500
Community Recovery Officer	120,000	76,000
<b>Housing and Community Amenities</b>		
Cemetery	84,000	57,600
Council Housing	33,600	33,600
Town Planning	70,800	70,800
<b>Recreation and Culture</b>		
Parks and Reserves	14,000	14,000
Other Sport Ground and Recreation Facilities	-	-
Other Sport and Recreation	1,500	1,500
Libraries	70,200	72,000
Swimming Pool	32,220	34,020
Walcha Gym	39,600	50,000
Halls and Community Centres	-	-
Australia Day	-	1,200
<b>Mining, Manufacturing and Construction</b>		
Quarries and Pits	-	-
Building Control	20,379	47,512
<b>Transport and Communication</b>		
Bridges - Rural Sealed Roads	-	-
Bridges - Rural Unsealed Roads	-	-
Urban Roads	123,750	333,592
Regional Sealed Roads	786,000	810,000
Sealed Rural Roads	-	850,000
Unsealed Rural Roads	-	-
State Roads	3,710,000	2,000,000
RTA Inspection Bay	3,500	3,600
Street Lighting	11,000	11,000
Aerodrome	13,500	13,500
Profit on Sale of Plant	-	-
Depot	6,000	12,000
<b>Economic Affairs</b>		
Private Works	85,000	60,000
Tourism Development	120,000	117,000
Truck Wash Bay	24,000	24,000
Other Land and Property	6,762	6,762
<b>Capital Grants and Contributions</b>		
Recreation and Culture	2,526,557	2,147,728
Bridges – Rural Sealed and Unsealed	5,005,668	767,268
Footpaths	3,537,174	3,390,000
Urban Roads	382,294	368,157
Regional Sealed Roads	6,445,591	5,838,000
Sealed Rural Roads	211,015	-
Unsealed Rural Roads	541,856	-
Other Transport	1,288,000	-
Economic Affairs	-	-
<b>General Purpose Revenues</b>		
Rates Revenue	5,033,393	5,335,159
Investment Interest	350,000	384,000
FAGs – general purpose	1,852,789	2,193,974
FAGs – roads	1,184,570	1,226,757
<b>General Fund Income</b>	<b>36,519,774</b>	<b>29,620,444</b>
<b>Excl capital grants</b>	<b>19,938,155</b>	<b>12,511,153</b>

	2023-2024 Budget	2024-2025 Proposed Budget
	\$	\$
<b>EXPENDITURE</b>		
<b>Administration</b>		
Elected Members	248,172	271,412
Administration Operating	2,089,438	2,298,298
Human Resources	304,416	411,064
Workplace Health and Safety	113,360	157,000
Engineering and Works Support	185,120	183,120
Purchasing and Supply	116,156	122,156
<b>Public Order and Safety</b>		
Animal Control	58,000	60,000
Rural Fire Services	373,983	354,944
State Emergency Services	14,380	26,000
Emergency Services Support	-	14,464
Urban Fire Brigade	35,000	35,000
<b>Health</b>	15,900	15,900
<b>Environment</b>		
Noxious Plants, Insect and Vermin Control	95,000	95,000
Stormwater Drainage	163,833	143,310
Waste Management Services	1,010,420	985,524
<b>Community Services and Education</b>		
Youth Services	21,660	58,500
Preschool	825,117	995,761
Early Intervention	77,400	75,000
WCCC	447,140	600,340
Community Recovery Officer	120,000	76,000
<b>Housing and Community Amenities</b>		
Street Tree Maintenance	37,500	32,500
Streetscape Maintenance	50,616	38,616
Public Amenities	94,307	97,501
Cemetery	129,125	114,793
Council Housing	42,155	49,947
Town Planning	217,900	147,900
<b>Recreation and Culture</b>		
Parks and Reserves	279,537	326,413
Other Sport Ground and Recreation Facilities	148,778	164,190
Other Sport and Recreation	64,180	50,192
Libraries	185,602	196,268
Swimming Pool	329,991	328,917
Walcha Gym	85,011	82,502
Halls and Community Centres	5,500	2,000
Australia Day	500	2,400
Regional Arts Development	4,600	4,600
Junior Sports Development	5,000	-
Public Art Maintenance	44,017	46,211
Other Cultural Service	2,927	3,000
<b>Mining, Manufacturing and Construction</b>		
Quarries and Pits	225,222	91,711
Building Control	20,600	56,600
<b>Transport and Communication</b>		
Bridges – Urban Roads	-	1,000
Bridges – Rural Sealed Roads	237,200	241,166
Bridges – Rural Unsealed Roads	310,993	318,242
Bridges – Regional Sealed Roads	240,389	250,573
Bus Shelters	19,000	23,000
Footpaths and Bike Tracks	37,335	42,414
Kerb and Gutter	57,486	87,217
Urban Roads	358,156	459,645
Regional Sealed Roads	1,153,044	1,353,935
Sealed Rural Roads	875,315	1,274,971
Unsealed Rural Roads	1,390,337	1,258,506
State Roads	2,832,469	2,000,000
Road Safety	18,761	20,000
Other Transport	18,718	97,059
Street Lighting	26,000	30,000
Aerodrome	23,728	43,747
Works Depot	216,380	141,689
<b>Economic Affairs</b>		
Private Works	50,000	58,000
Concrete Batching Plant	1,978	2,027
Tourism Operation	153,216	149,016
Tourism Development	134,000	136,000
Truck Wash Bay	70,846	71,783
Other Land and Property	31,842	33,186
Economic Development	-	-
<b>Internal Plant</b>	-	0
<b>General Fund Expenditure</b>	<b>16,544,756</b>	<b>16,908,229</b>
<b>GENERAL FUND OPERATING RESULT</b>	<b>19,975,018</b>	12,712,215
Less: Capital Grants and Contributions	19,938,155	12,511,153
<b>GENERAL FUND OPERATING RESULT excl CAPITAL</b>	<b>36,863</b>	<b>201,062</b>

# WASTE, WATER AND SEWER SUMMARY

	2023-2024 Budget	2024-2025 Proposed Budget
<b>WASTE MANAGEMENT SERVICES</b>	<b>\$</b>	<b>\$</b>
<b>Operating Income</b>		
Domestic Waste Income	592,762	616,774
Other Waste Income	543,226	608,258
<b>Total Income</b>	<b>1,135,988</b>	<b>1,225,032</b>
<b>Operating Expenses</b>		
Domestic waste collections	166,000	174,000
Domestic waste other costs	4,080	4,080
Domestic waste depreciation	26,155	27,349
Drummuster / Chem Collect / Asbestos clean up	1,000	4,000
Materials Recovery Facility (MRF)	81,073	83,856
Walcha tip operations	191,558	189,540
Woolbrook tip operations	26,044	35,030
Nowendoc tip operations	29,015	38,477
Yarrowitch and Kangaroo Flat Road Waste	19,076	24,076
Commercial Roadside Garbage Collection	23,600	30,928
Annual Compliance Survey	-	-
Waste Engineering and Supervision	16,024	34,889
Community Recycling Centre Expenses	65,629	82,549
Waste Management Consultancy Remediation and Strategy		
Other waste collections	70,827	72,000
Waste transfer to Tamworth	-	-
Walcha WTS Gate	42,425	52,425
Other waste depreciation	194,915	79,326
Admin Overheads	53,000	53,000
<b>Total Expenses</b>	<b>1,010,420</b>	<b>985,524</b>
<b>Operating Result</b>	<b>125,568</b>	<b>239,508</b>
<b>WATER FUND</b>	<b>\$</b>	<b>\$</b>
<b>Operating Income</b>		
Rates and Charges	527,832	572,542
User Charges	572,175	617,949
Other Income	15,000	25,000
Operating Grants	-	-
Capital Grants	3,545,000	750,000
<b>Total Income</b>	<b>4,660,007</b>	<b>1,965,491</b>
<b>Excl Capital Grants</b>	<b>1,115,007</b>	<b>1,215,491</b>
<b>Operating Expenses</b>		
Engineering and Supervision	37,758	63,882
Off Creek Storage, operations and maintenance	59,129	48,814
Water Mains, operations and maintenance	74,553	77,792
Water Reservoirs, operations and maintenance	17,319	12,319
Pumping Station, operations and maintenance	107,461	96,288
Water Treatment, operations and maintenance	255,559	277,593
Private Works	36,000	35,000
Depreciation	454,871	497,398
Admin Overheads	68,900	90,000
<b>Total Expenses</b>	<b>1,111,549</b>	<b>1,199,086</b>
<b>Operating Result</b>	<b>3,458</b>	<b>16,405</b>



	2023-2024 Budget	2024-2025 Proposed Budget
<b>SEWER FUND</b>	<b>\$</b>	<b>\$</b>
<b>Operating Income</b>		
Rates and Charges	402,990	435,788
User Charges	158,957	171,201
Other Income	15,000	30,000
Operating Grants	-	-
<b>Total Income</b>	<b>576,947</b>	<b>636,990</b>
<b>Operating Expenses</b>		
Engineering and Supervision	20,725	52,670
Mains, operations and maintenance	174,446	182,547
Pumping Station, operations and maintenance	40,445	40,586
Sewer Treatment, operations and maintenance	90,836	87,150
Private Works	3,000	3,000
Depreciation	153,709	165,210
Admin Overheads	68,900	80,000
<b>Total Expenses</b>	<b>552,061</b>	<b>611,163</b>
<b>Operating Result</b>	<b>24,886</b>	<b>25,827</b>

# RESTRICTIONS SUMMARY

## WALCHA COUNCIL

Internal Restrictions	June 2024 Forecast	Budget Transfers IN	Budget Transfers OUT	June 2025
Plant and Vehicle Replacement	558,350	773,117	1,314,500	16,967
ELE	692,000	45,000		737,000
Tip Site Remediation	325,926	30,000		355,926
Quarries Remediation	301,431			301,431
Infrastructure Replacement	2,994,280	1,050,000		4,044,280
Project Development	65,000			65,000
<b>Total Internal</b>	<b>4,936,987</b>	<b>1,898,117</b>	<b>1,314,500</b>	<b>5,520,604</b>

# WALCHA COUNCIL - CAPITAL WORKS

						PROPOSED BUDGET				
	Recurring Carry Over New Project	Asset Class	New / Renewal	Source of Funding	Directorate	Grant Funding	Internal Restriction	External Restriction	Own Funding	2024-2025 Budget
<b>Administration Capital Works</b>										
Council facilities - various buildings									81,600	81,600
IT - Laptop Replacement/Monitor replacment/Phone upgrade									33,093	33,093
<b>Administration Capital Works Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>114,693</b>	<b>114,693</b>
<b>Public Order &amp; Safety</b>										
<b>Environment Capital Works</b>										
Levee Bank Restoration & Improvements - Rock Flume Bed Control								260,000		260,000
<b>Environment Capital Works Total</b>						<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>
<b>Community Services Capital Works</b>										
Preschool - softfall								30,000		30,000
Preschool - upgrade sandpit								27,000		27,000
Preschool - new footpath								31,000		31,000
Preschool - install outdoor toilet								35,000		35,000
<b>Community Services Capital Works Total</b>						<b>0</b>	<b>0</b>	<b>123,000</b>	<b>0</b>	<b>123,000</b>
<b>Recreation &amp; Culture Capital Works</b>										
Library Building - upgrade works						123,524			5,692	129,216
Library - indoor/outdoor furniture						32,480			1,497	33,977
Library - PAC, microfiche						16,724			771	17,495
Walcha Swimming Pool Upgrade - BLER						830,000				830,000
Skate Park Construction - BLER						480,000				480,000
Walcha Skate Park Stage 2						100,000			22,511	122,511
To be detirmined - LRCI						500,000				500,000
Shirley Davison Bridge Art						50,000				50,000
Hospital Wall Mural						15,000				15,000
<b>Recreation &amp; Culture Capital Works Total</b>						<b>2,147,728</b>	<b>0</b>	<b>0</b>	<b>30,471</b>	<b>2,178,199</b>
<b>Bridges Local Rural Unsealed</b>										
AM 6214 - Winterbourne Road Bridge						424,081		126,919	29,000	580,000
AM 5414 - Mooraback Road						343,187		103,313	23,500	470,000
<b>Bridges Local Rural Unsealed Total</b>						<b>767,268</b>	<b>0</b>	<b>230,232</b>	<b>52,500</b>	<b>1,050,000</b>

	Recurring Carry Over New Project	Asset Class	New / Renewal	Source of Funding	Directorate	Grant Funding	Internal Restriction	External Restriction	Own Funding	2024-2025 Budget
<b>Footpaths</b>										
Get Active NSW - Darjeeling Road	Carry Over	Roads	New	Get Active NSW	Infrastructure & Planning	1,220,000				1,220,000
Get Active NSW - Various Linking Walkways	Carry Over	Roads	New	Get Active NSW	Infrastructure & Planning	520,000				520,000
Get Active NSW - Summervale Walking Track	Carry Over	Roads	New	Get Active NSW	Infrastructure & Planning	1,650,000				1,650,000
<b>Footpaths Total</b>						<b>3,390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,390,000</b>
<b>Urban Roads Local</b>										
RERRF funded resealing	Recurring	Roads	Renewal	RERRF / Council	Infrastructure & Planning			50,000	50,000	100,000
RERRF funded heavy patching	Recurring	Roads	Renewal	RERRF	Infrastructure & Planning			200,000		200,000
R2R - Churchill Street Rehab	New Project	Roads	Renewal	R2R	Infrastructure & Planning	333,592				333,592
Urban Roads Rehab - TBD	New Project	Roads	Renewal	LRCI	Infrastructure & Planning	368,157				368,157
<b>Urban Roads Local Total</b>						<b>701,749</b>	<b>0</b>	<b>250,000</b>	<b>50,000</b>	<b>1,001,749</b>
<b>Regional Sealed Roads</b>										
Derby Street Upgrade (HVSPF Funding)	Carry Over	Roads	Renewal	HVSPF \$4,224,000 / FCR \$1,614,000 / Block Grant \$162,000	Infrastructure & Planning	6,000,000				6,000,000
TBW - heavy patching RERRF	New Project	Roads	Renewal	RERRF	Infrastructure & Planning			200,000		200,000
TBW - resealing RERRF / Block	New Project	Roads	Renewal	RERRF \$100,000 / Block Grant \$200,000	Infrastructure & Planning	200,000		200,000		400,000
<b>Regional Sealed Roads Total</b>						<b>6,200,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>6,600,000</b>
<b>Sealed Local Rural Roads</b>										
Roads Resealing	Recurring	Roads	Renewal	RERRF / Council	Infrastructure & Planning			150,000	150,000	300,000
R2R - Aberbaldie Road Rehab - Vet Supplies to 900m past recent rehab - PART 1 (Part 2 in 2025-26)	New Project	Roads	Renewal	R2R	Infrastructure & Planning	850,000				850,000
<b>Sealed Local Rural Roads Total</b>						<b>850,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>1,150,000</b>
<b>Unsealed Local Rural Roads</b>										
Gravel resheeting	Recurring	Roads	Renewal	Council	Infrastructure & Planning				625,153	625,153
Culvert renewals	Recurring	Roads	Renewal	Council	Infrastructure & Planning				115,000	115,000
Local Causeways - Hazeldean, Old Brookmount Road	New Project	Roads	Renewal	Severe Weather & Flood	Infrastructure & Planning			600,000		600,000
<b>Unsealed Local Rural Roads Total</b>						<b>0</b>	<b>0</b>	<b>600,000</b>	<b>740,153</b>	<b>1,340,153</b>
<b>Other Transport</b>										
Plant Purchases (per plant replacement programme)	Recurring	Plant	Renewal	Council	Corporate & Community		1,120,000			1,120,000
						<b>0</b>	<b>1,120,000</b>	<b>0</b>	<b>0</b>	<b>1,120,000</b>
<b>Works Depot</b>										
Buildings - Renewal Works	Recurring	Buildings	Renewal	Council	Corporate & Community				200,000	200,000
Mater Plan - Fuel tank compliance upgrade	Carry Over	Other Assets	Renewal	Council	Corporate & Community				40,000	40,000
Master Plan - Security Fence	Carry Over	Other Assets	Renewal	Council	Corporate & Community				40,000	40,000
Master Plan - Building and facility Compliance	Carry Over	Other Assets	Renewal	Council	Corporate & Community				25,000	25,000
<b>Works Depot Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>
<b>Transport &amp; Communication Capital Works Total</b>						<b>11,909,017</b>	<b>1,120,000</b>	<b>1,630,232</b>	<b>1,297,653</b>	<b>15,956,902</b>
<b>Economic Development</b>										
6W Hamilton Street (Carlec) - electrical upgrade	Carry Over	Buildings	Renewal	Council	Corporate & Community				0	0
						<b>0</b>			<b>0</b>	<b>0</b>
<b>TOTAL GENERAL FUND</b>						<b>14,056,745</b>	<b>1,120,000</b>	<b>2,013,232</b>	<b>1,442,817</b>	<b>18,632,794</b>

	Recurring Carry Over New Project	Asset Class	New / Renewal	Source of Funding	Directorate	Grant Funding	Internal Restriction	External Restriction	Own Funding	2024-2025 Budget
<b>WATER FUND</b>										
WTP - Filter Refurbishment	New Project	Water Infrastructure	Renewal	Water Fund	Infrastructure & Planning				0	0
WTP - Safety Upgrade	New Project	Water Infrastructure	Renewal	Water Fund	Infrastructure & Planning				100,000	100,000
WTP - PAC Dosing Upgrade	New Project	Water Infrastructure	Renewal	Water Fund	Infrastructure & Planning	500,000				500,000
WTP - OCS Trunion Arm	New Project	Water Infrastructure	Renewal	Water Fund	Infrastructure & Planning	250,000				250,000
OCS1 & 2 - Aeration	New Project	Water Infrastructure	Renewal	Water Fund	Infrastructure & Planning				250,000	250,000
Water Meter Renewals	New Project	Water Infrastructure	Renewal	Water Fund	Infrastructure & Planning				10,600	10,600
Water main renewals	New Project	Water Infrastructure	Renewal	Water Fund	Infrastructure & Planning				100,000	100,000
<b>TOTAL WATER FUND</b>						<b>750,000</b>	<b>0</b>	<b>0</b>	<b>460,600</b>	<b>1,210,600</b>
<b>SEWER FUND</b>										
Wastewater Treatment Plant - Inflow Infiltration Remediation	New Project	Sewerage Infrastructure	Renewal	Sewer Fund	Infrastructure & Planning				62,400	62,400
Wastewater Treatment Plant - Sludge Lagoon Refurb	New Project	Sewerage Infrastructure	Renewal	Sewer Fund	Infrastructure & Planning				0	0
Wastewater Treatment Plant - Welfare Facilities Upgrade	New Project	Sewerage Infrastructure	Renewal	Sewer Fund	Infrastructure & Planning				0	0
<b>TOTAL SEWER FUND</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>62,400</b>	<b>62,400</b>
<b>GRAND TOTAL</b>						<b>14,806,745</b>	<b>1,120,000</b>	<b>2,013,232</b>	<b>1,965,817</b>	<b>19,905,794</b>

## 2. Draft Fees & Charges



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# WALCHA COUNCIL FEES & CHARGES 2024 - 2025

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WALCHA COUNCIL  
2W HAMILTON STREET/ PO BOX 2 WALCHA 2354

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DRAFT

## 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.

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Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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## Walcha Council

### Community Services & Tourism

#### Early Intervention

Early Intervention – Therapy Supports	D	N	\$85.00	\$85.00	0.00%
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#### Preschool Fees

Full day Preschool Room	B	N	\$35.00	\$35.00	0.00%
Late Fee	C	N	\$28.00	\$30.00	7.14%
Enrolment Fee – Annual	B	N	\$0.00	\$0.00	0.00%
Full day Transition Room	B	N	\$35.00	\$35.00	0.00%
Health Care Cardholder per day per child	B	N	\$5.00	\$5.00	0.00%
ATSI per day per child	B	N	\$5.00	\$5.00	0.00%
Extended Hours – per half hour	B	N	\$6.00	\$6.00	0.00%
3rd or 4th day	B	N	\$35.00	\$35.00	0.00%

#### Walcha Library

Interlibrary loan - Rush - ILRS Code	C	N	\$55.00	\$55.00	0.00%
Interlibrary loan - Rush electronic copy up to 25 pages - ILRS Code	C	N	\$39.00	\$39.00	0.00%
Interlibrary loan - Standard - ILRS Code	B	N	\$30.00	\$30.00	0.00%
Interlibrary loan - Standard Electronic Copy up to 25 pages - ILRS Code	B	N	\$20.00	\$20.00	0.00%
Library Photocopying - A3 B&W - double sided	D	Y	\$0.50	\$0.50	0.00%
Library Photocopying - A3 B&W - single sided	D	Y	\$0.40	\$0.40	0.00%
Library Photocopying - A3 colour - double sided	D	Y	\$2.40	\$2.40	0.00%
Library Photocopying - A3 colour - single sided	D	Y	\$1.60	\$1.60	0.00%
Library Photocopying - A4 B&W - double sided	D	Y	\$0.30	\$0.30	0.00%
Library Photocopying - A4 B&W - single sided	D	Y	\$0.20	\$0.20	0.00%
Library Photocopying - A4 colour - double sided	D	Y	\$1.20	\$1.20	0.00%
Library Photocopying - A4 colour - single sided	D	Y	\$0.80	\$0.80	0.00%

#### WCCC - Walcha Council Community Care

##### Meals on Wheels

Meals on Wheels – Hot meal	D	N	\$9.00	\$9.00	0.00%
Meals on Wheels – Hot meal – Aged Package Processing Fee weekly	D	N	\$34.00	\$36.00	5.88%
For clients in receipt of an Aged Care Package only					
Meals on Wheels – Frozen meal	B	N	\$9.00	\$9.00	0.00%
Meals on Wheels – Frozen meal – Aged Package Processing Fee weekly	D	N	\$17.00	\$18.00	5.88%
For clients in receipt of an Aged Care Package only					
Meals on Wheels – Dessert	B	N	\$2.50	\$2.50	0.00%
Meals on Wheels – Soup	D	N	\$2.50	\$2.50	0.00%

Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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## Transport

Uralla Bus - Return	B	N	\$11.00	\$15.00	36.36%
Tamworth bus – return	B	N	\$25.00	\$25.00	0.00%
Tamworth bus – each way	B	N	\$13.00	\$13.00	0.00%
Car to Tamworth or Armidale	B	N	\$30.00	\$30.00	0.00%
Walcha access bus – each way	B	N	\$5.00	\$5.00	0.00%
Volunteer drivers – Walcha	B	N	\$15.00	\$15.00	0.00%
Armidale bus – return	B	N	\$20.00	\$20.00	0.00%
Armidale bus – each way	B	N	\$10.00	\$10.00	0.00%

## Group Activities

Group Outing (inc morning tea and bus)	B	N	Negotiated rate based on destination		
Group Morning tea (in centre)	B	N	\$8.00	\$8.00	0.00%

## WCCC Other Services

CHSP Wheelie Bin Service - per week	B	Y	\$0.00	\$11.00	∞
Movie Screen Hire	A	N	\$100.00	\$100.00	0.00%
WCCC - Office Hire - half day	B	Y	\$55.00	\$55.00	0.00%
WCCC Meeting Room Hire - Catering per person	D	Y	\$10.00	\$10.00	0.00%
WCCC Meeting Room Hire - Full Day	E	Y	\$100.00	\$100.00	0.00%
WCCC Meeting Room Hire - Half Day	E	Y	\$75.00	\$75.00	0.00%
WCCC Individual Social Support Client Contribution (per hour)	B	Y	\$15.00	\$15.00	0.00%

## Tourism

### Motorcycle Rally

Drinks at Bar - bottled water		N	\$2.00	\$2.00	0.00%
Drinks at Bar - craft beer		Y	\$9.00	\$9.00	0.00%
Drinks at Bar - mid beer		Y	\$6.00	\$6.00	0.00%
Drinks at Bar - soft drink		Y	\$2.00	\$2.00	0.00%
Drinks at Bar - spirits		Y	\$6.00	\$5.00	-16.67%
Drinks at Bar - wine		Y	\$6.00	\$5.00	-16.67%
Event Registration (a)		Y	\$2.00	\$2.00	0.00%
Event Registration (b)		Y	\$5.00	\$5.00	0.00%
Event Registration (c)		Y	\$10.00	\$10.00	0.00%
Event Registration (d)		Y	\$15.00	\$15.00	0.00%
Event Registration (e)		Y	\$20.00	\$20.00	0.00%
Event Registration (f)		Y	\$25.00	\$25.00	0.00%
Event Registration (g)		Y	\$50.00	\$50.00	0.00%
Event Registration (h)		Y	\$55.00	\$55.00	0.00%
Event Registration (i)		Y	\$60.00	\$60.00	0.00%
Merchandise (a)		Y	\$2.00	\$2.00	0.00%
Merchandise (b)		Y	\$5.00	\$5.00	0.00%
Merchandise (c)		Y	\$10.00	\$10.00	0.00%

Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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## Motorcycle Rally [continued]

Merchandise (d)		Y	\$15.00	\$15.00	0.00%
Merchandise (e)		Y	\$20.00	\$20.00	0.00%
Merchandise (f)		Y	\$25.00	\$25.00	0.00%
Merchandise (g)		Y	\$30.00	\$30.00	0.00%
Merchandise (h)		Y	\$35.00	\$35.00	0.00%
Merchandise (i)		Y	\$40.00	\$40.00	0.00%
Merchandise (j)		Y	\$45.00	\$45.00	0.00%
Merchandise (k)		Y	\$50.00	\$50.00	0.00%
Merchandise (l)	D	Y	\$0.00	\$55.00	∞
Merchandise (m)	D	Y	\$0.00	\$60.00	∞
Merchandise Pack (a)		Y	\$50.00	\$70.00	40.00%
Merchandise Pack (b)		Y	\$55.00	\$55.00	0.00%
Merchandise Pack (c)		Y	\$60.00	\$60.00	0.00%
Stallholder Fee - (Extra large site)		Y	\$400.00	\$385.00	-3.75%
Stallholder Fee - (per 3m x 3m site)		Y	\$150.00	\$165.00	10.00%
Stallholder Fee - (per 3m x 6m site)		Y	\$200.00	\$220.00	10.00%
Stallholder Fee - (Powered Site additional)		Y	\$10.00	\$11.00	10.00%
Ticket - 2 Day Rally Pass		Y	\$65.00	\$65.00	0.00%
Ticket - 2 Day Rally Pass (Early Bird)	B	Y	\$60.00	\$60.00	0.00%
Ticket - Camping Fee		Y	\$30.00	\$30.00	0.00%
Ticket - Family Day	C	Y	\$0.00	\$40.00	∞
Ticket - Local Pass		Y	\$15.00	\$15.00	0.00%
Ticket - Single Day Pass		Y	\$35.00	\$35.00	0.00%

## Corporate Services

### Maps and Plan Printing

Hard copy or digital maps – prices are per map

#### Standard Map

A3	C	N	\$18.00	\$19.00	5.56%
A4	C	N	\$12.30	\$13.04	6.02%

#### Aerial Photo Map

A3	C	N	\$21.50	\$23.00	6.98%
A4	C	N	\$16.00	\$17.00	6.25%

## GIPA (Government Info Public Access Act)

Formal Application	F	N	\$30.00	\$30.00	0.00%
Per Hour Processing Fee	F	N	\$30.00	\$30.00	0.00%

## Notices of Sale

Copies of Transfers – monthly (emailed)	A	N		\$21.00 per 15 minutes	
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Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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## Notices of Sale [continued]

Copies of Transfers – monthly (printed & mailed)	C	Y	\$211.50	\$224.50	6.15%
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## Laminating

Laminating – A4 Sheet	C	Y	\$3.30	\$3.50	6.06%
Laminating – A3 Sheet	C	Y	\$4.60	\$5.00	8.70%

## Photocopying – Sales and Service

Photocopy – A4 black & white (per single side)	D	Y	\$0.60	\$0.60	0.00%
Photocopy – A3 black & white (per single side)	D	Y	\$1.25	\$1.25	0.00%
Photocopy – A4 colour (per single side)	D	Y	\$1.25	\$1.25	0.00%
Photocopy – A3 colour (per single side)	D	Y	\$2.50	\$2.50	0.00%
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	\$0.20	0.00%
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	\$13.60	\$88.00	547.06%
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## Staff Time – Administration Cost

Admin Staff – Per 15 minutes	C	Y	\$21.00	\$22.00	4.76%
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## Environment & Development

### Animal Control

#### Companion Animal Control

Annual Permit / Registration Late Fee	F	N	\$18.00	\$18.00	0.00%
Annual Permit Fee - Cat not desexed by four months of age	F	N	\$81.00	\$81.00	0.00%
Annual Permit Fee - Dangerous & Restricted Dog	F	N	\$197.00	\$197.00	0.00%
Animal Surrender to Council	D	N	\$84.00	\$89.00	5.95%
Impounding First Release	C	N	\$51.00	\$54.00	5.88%
Subsequent release (within 12 months)	C	N	\$102.00	\$109.00	6.86%
Daily Charge, Sustenance	C	Y	\$16.85	\$18.00	6.82%
Microchipping Fee	D	Y			At cost
Sale of Dog	C	Y	\$293.00	\$311.00	6.14%
Sale of Cat	C	Y	\$275.00	\$291.00	5.82%

Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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## Companion Animal Lifetime Registration – Companion Animals Regulations 2008 CI.17

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

## Animal Control

Trap Hire fee for trap – per day	C	Y	\$7.00	\$7.50	7.14%
Refundable deposit	C	N	\$35.00	\$35.00	0.00%

## Stock Control

Impounding Costs – per hour	D	N	\$108.50	\$115.50	6.45%
Sustenance: Sheep / Goat (per head per day)	D	Y	\$7.80	\$9.00	15.38%
Sustenance: Other animals (per head per day)	D	N	\$16.85	\$18.00	6.82%
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	\$4,385.00	\$4,385.00	0.00%
Extra depth	D	Y	\$4,880.00	\$4,880.00	0.00%

##### Saturdays and Public Holidays

General Interment	D	Y	\$7,530.00	\$7,530.00	0.00%
Extra depth	D	Y	\$7,985.00	\$7,985.00	0.00%

#### Nowendoc Columbarium

Reservation Fee	A	N			No charge
Interment Fee	D	Y	\$682.00	\$723.00	6.01%
Plaque and engraving	D	Y	At cost plus 10% administration fee		

Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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### Nowendoc Columbarium [continued]

Interment of ashes into existing grave	D	Y	\$682.00	\$723.00	6.01%
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### Private Burials

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

#### Interment Fees

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

#### Saturdays and Public Holidays

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

### Woolbrook Cemetery

Niche Garden Interment Fee	D	Y	\$1,030.00	\$1,090.00	5.83%
Niche Garden Reservation Fee	D	N	\$1,295.00	\$1,370.00	5.79%

#### Interment Fees

General Interment	D	Y	\$3,615.00	\$3,615.00	0.00%
Extra depth	D	Y	\$4,150.00	\$4,150.00	0.00%

#### Saturdays and Public Holidays

General Interment	D	Y	\$5,600.00	\$5,600.00	0.00%
Extra depth	D	Y	\$6,075.00	\$6,075.00	0.00%

### Walcha Cemetery, Columbarium & Niche Garden

#### Ground Niche Garden

Reservation Fee	D	N	\$1,215.00	\$1,285.00	5.76%
Interment Fee	D	Y	\$733.00	\$777.00	6.00%
Double Interment Fee	D	Y	\$1,215.00	\$1,285.00	5.76%
Weekend Surcharge – Saturday	D	Y	\$124.00	\$131.00	5.65%
Weekend Surcharge – Sunday	D	Y	\$246.00	\$261.00	6.10%
Blue Pearl Niche Panel	D	Y	At cost plus 10% administration fee		
Blue Pearl Niche Panel with hole	D	Y	At cost plus 10% administration fee		
Blue Pearl Niche Panel with hole/with vase	D	Y	At cost plus 10% administration fee		
Plaque and engraving	D	Y	At cost plus 10% administration fee		

#### Walcha Cemetery Fees

Sale of reservation of land (all cemeteries)	D	N	\$1,465.00	\$1,555.00	6.14%
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Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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### Interment Fees

General Interment	D	Y	\$1,875.00	\$1,990.00	6.13%
General Interment – Extra depth	D	Y	\$2,380.00	\$2,525.00	6.09%
Saturdays & Public Holidays	D	Y	\$2,265.00	\$2,400.00	5.96%
Saturdays & Public Holidays – Extra depth	D	Y	\$2,765.00	\$2,935.00	6.15%

### Infant Burials under 12 months

Interment	A	N			No Charge
Land for Grave (1.2m x 2.4m)	D	Y	\$940.00	\$997.00	6.06%
Fee for erection of a Monument	D	Y	\$148.00	\$157.00	6.08%
Interment of Ashes into existing grave	D	Y	\$487.00	\$516.00	5.95%

### Walcha Columbarium

Reservation Fee	D	N	\$487.00	\$516.00	5.95%
Interment Fee	D	Y	\$487.00	\$516.00	5.95%
Plaque and engraving	D	Y			At cost plus 10% administration fee

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

Per Certificate	C	N	\$34.00	\$36.00	5.88%
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### Certificates (Planning)

Section 10.7 (2) and/or (5) urgent provision additional fee	D	Y	\$110.00	\$110.00	0.00%
Section 603 Certificate	F	N	\$95.00	\$95.00	0.00%
Section 603 Certificate – Refund Processing	B	N	\$21.00	\$22.50	7.14%
Section 10.7(2) Planning Certificate	F	N	\$62.00	\$62.00	0.00%
Section 10.7 (2) & (5) Planning Certificate	F	N	\$156.00	\$156.00	0.00%
Section 735A LGA Certificate as to Outstanding Notices and Orders (includes Schedule 5 EPAA)	F	N	\$100.00	\$100.00	0.00%
Copy of Sewer Service Diagram or Approval to operate OSSM System	D	N	\$35.00	\$35.00	0.00%

### Certificates (Building)

Building Certificate – Class 1 (including dual occupancy) or 10 building only per EPAA and Regulation	F	N	\$250.00	\$250.00	0.00%
Building Certificate – Building less than 200m <sup>2</sup>	F	N	\$250.00	\$250.00	0.00%
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	\$250.00	0.00%
Building Certificate – Additional Inspections	F	N	\$90.00	\$90.00	0.00%

Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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## Certificates (Building) [continued]

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	\$13.00	0.00%

## Development and Planning Fees

Development Application Administration Fee	D	Y	\$120.00	\$127.00	5.83%
Dwelling Entitlement Confirmation Fee	F	N	\$110.00	\$110.00	0.00%
Event Camping Fee (per person, per event)	B	Y	\$5.00	\$5.00	0.00%
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	\$190.00	0.00%

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

Less than \$5,000	F	N	\$129.00	\$129.00	0.00%
\$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		
Strata Subdivision	F	N	\$386.00 plus \$65 per additional lot created		
Subdivision Certificate / Title Plan Processing Fee	D	N	\$115.00	\$115.00	0.00%

## Development Applications – Other

Bushfire Attack Level Assessment & Inspection (up to BAL19)	D	Y	\$201.50	\$213.50	5.96%
Bushfire Attack Level Certificate	D	Y	\$90.00	\$90.00	0.00%
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	\$33.70	\$35.72	5.99%
Development Application – not involving building work, subdivision or demolition (e.g. change of use)	F	N	\$333.00	\$333.00	0.00%

Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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## Development Applications – Other [continued]

Development Application – erection of a dwelling costing less than \$100,000	F	N	\$532.00	\$532.00	0.00%
Development Application – proposal for works to heritage items or properties in conservation area that would otherwise be exempt development	A	N	\$0.00	\$0.00	0.00%
Temporary Dwelling (permission to occupy caravan / temporary premises for max. 12 months)	C	N	\$101.50	\$108.00	6.40%
Application to extend a development consent	D	N	\$190.00	\$190.00	0.00%
Withdrawal of Applications	D	N	50% of original application fee		
Integrated Development Fee - fee payable to approval body	F	N	\$374.00	\$374.00	0.00%
Integrated Development Fee – fee payable to consent authority	F	N	\$164.00	\$164.00	0.00%
Concurrence Development - fee payable to concurrence authority	F	N	\$374.00	\$374.00	0.00%
Concurrence Development - fee payable to consent authority	F	N	\$164.00	\$164.00	0.00%
Development Application - referred to design review panel	F	N	\$3,508.00	\$3,508.00	0.00%
Designated Development – additional fee to Council	F	N	\$1,076.00	\$1,076.00	0.00%
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	\$62.00	0.00%

## 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	\$4,375.00	0.00%

## Development Application Advertising

Giving of notice for designated development	F	N	\$2,596.00	\$2,596.00	0.00%
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	\$1,292.00	0.00%

## Review of Determination

Not involving building work	F	N	50% of original DA fee		
Dwelling less than \$100,000	F	N	\$222.00	\$222.00	0.00%

Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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### All other development work

Up to \$5,000	F	N	\$64.00	\$64.00	0.00%
\$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	\$725.00	0.00%

### Review of Decision to Reject

Fee for Application under S8.2(1)(c) - Estimated cost of Development \$100,001 to \$1,000,000	F	N	\$175.00	\$175.00	0.00%
Fee for Application under S8.2(1)(c) - Estimated cost of Development over \$1,000,000	F	N	\$292.00	\$292.00	0.00%
Fee for Application under S8.2(1)(c) - Estimated cost of Development under \$100,000	F	N	\$64.00	\$64.00	0.00%

### Modification of Consent

4.55(1) – minor error / discrepancy	F	N	\$83.00	\$83.00	0.00%
4.55(1A) + 4.56(1) – minimal environmental impact	F	N	\$754.00 or 50% original DA Fee, whichever is the lesser		

### 4.55(2) or 4.56(1) – not of minimal environmental impact/other

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	\$222.00	0.00%

### All other development work

Additional fee for modification application referred to Design Review Panel	D	N	\$3,508.00	\$3,508.00	0.00%
Up to \$5,000	F	N	\$64.00	\$64.00	0.00%
\$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		

Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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### All other development work [continued]

\$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		
\$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	\$778.00	0.00%
Additional fee for modification application accompanied by statement of qualified designer	F	N	\$889.00	\$889.00	0.00%

### Complying Development Certificates

Administration Fee	D	Y	\$120.00	\$127.00	5.83%
Change of use	D	Y	\$500.00	\$530.00	6.00%
Construction Work	D	Y	\$500.00 + \$5.00 per \$1,000 value		
Demolition	D	Y	\$500.00	\$531.00	6.20%
Modification to Complying Development Certificate	F	N	50% of the original application fee		

### Construction Certificates

Administration Fee	D	Y	\$120.00	\$127.00	5.83%
Assessment of performance solutions under the Building Code of Australia (Per solution)	F	Y	\$500.00	\$500.00	0.00%
Modification to Construction Certificate	F	N	50% of the original application fee		
Construction Work	D	Y	\$500.00 + \$5.00 / \$1,000 value		

### Inspections

Each Inspection	D	Y	\$165.00	\$175.00	6.06%
Urgent Inspection	D	Y	\$300.00	\$300.00	0.00%
Dwelling relocation Whereby Travel Is Required Outside of Walcha LGA	D	Y	By Quotation		

### Certificate Submitted by Accredited Certifiers

Complying Development Certificate - Fee Now Collected via NSW Planning Portal as Legislated	F	N	\$41.00	\$41.00	0.00%
Construction Certificate - Fee Now Collected via NSW Planning Portal as Legislated	F	N	\$41.00	\$41.00	0.00%
Occupation Certificate - Fee Now Collected via NSW Planning Portal as Legislated	F	N	\$41.00	\$41.00	0.00%
Subdivision Works Certificate - Fee Now Collected via NSW Planning Portal as Legislated	F	N	\$41.00	\$41.00	0.00%
Subdivision Certificate - Fee Now Collected via NSW Planning Portal as Legislated	F	N	\$41.00	\$41.00	0.00%

Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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## Local Approvals (S68 Application Fees including inspections)

Inspection Fee	D	Y	\$165.00	\$175.00	6.06%
Part B Draw water from Council standpipe for purpose of carting drinking water	F	N	\$135.00	\$135.00	0.00%
Part C Install/Alter/Operate On-site sewage management system	D	N	\$200.00	\$200.00	0.00%
Part B Sewer Supply Work	D	N	\$130.00	\$138.00	6.15%
Part B Water Supply Work	D	N	\$130.00	\$138.00	6.15%
Part B Stormwater Drainage Work	D	N	\$120.00	\$128.00	6.67%
Part A Install a manufactured home, moveable dwelling or associated structure	D	N	\$500.00	\$530.00	6.00%
Part C Management of Waste	D	N	\$101.00	\$107.00	5.94%
Part D Community Land	D	N	\$309.00	\$328.00	6.15%
Part E Public Roads	D	N	\$101.00	\$107.00	5.94%
Part F Caravan Park / Manufactured Home Estate / Camping Ground (5 Year Approval)	D	N	\$303.00	\$322.00	6.27%
Part F Amusement Device	D	N	\$28.00	\$30.00	7.14%
Part F Domestic oil or solid fuel heating appliance, other than a portable appliance	D	N	\$202.25	\$214.00	5.81%
Part F Use a standing vehicle or any article for the purpose of selling any article in a public place	D	N	\$303.00	\$322.00	6.27%

## 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	\$135.00	0.00%
Food Premises Annual Administration fee (not-for-profit)	F	N	No Charge		
Food Premises Improvement Notice	F	N	\$330.00	\$330.00	0.00%
Private Swimming Pool Registration	F	N	\$10.00	\$10.00	0.00%
Microbial Control Registration (air handling and warm water systems) – initial fee for registration only	D	N	\$40.45	\$42.88	6.01%
Essential Services (Fire Safety) Certificate Registration	D	N	\$40.45	\$42.88	6.01%
Food Premises Inspection	D	N	\$165.00	\$174.90	6.00%
Food Premises Subsequent Inspection	D	Y	\$165.00	\$175.00	6.06%
Skin Penetration Premises Inspection	D	N	\$165.00	\$174.90	6.00%
On-site Sewage Management System Inspection	D	N	\$165.00	\$174.90	6.00%
Private Swimming Pool Primary Inspection (includes Compliance Certificate)	D	N	\$150.00	\$159.00	6.00%
Private Swimming Pool Subsequent Inspection	D	Y	\$100.00	\$106.00	6.00%

Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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## Infrastructure

### Aerodrome Charge (for RAAF)

Annual Charge	B	Y	\$14,610.00	\$15,490.00	6.02%
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## Council Depot

### Grader Blades

Grader Blade Used (each)	B	Y	\$12.00	\$13.00	8.33%
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### Water Standpipe Charges

Per Kilolitre	D	N	\$5.90	\$6.20	5.08%
Minimum Charge	D	N	\$22.50	\$24.00	6.67%

## Wheelie Bins

Purchase of Wheelie Bin – 240 litre	D	Y	\$115.30	\$122.50	6.24%
Purchase of Wheelie Bin – 140 litre	D	Y	\$145.00	\$153.50	5.86%

## Road Closure Application

Lodgement Fee	D	N	\$184.50	\$196.00	6.23%
Compiled Plan Fee	D	N	\$111.50	\$118.50	6.28%
Advertising Fee	D	N	\$340.00	\$361.00	6.18%
Processing Fee	D	N	\$675.00	\$716.00	6.07%
Ministerial Approval Fee	D	N	\$588.00	\$624.00	6.12%

## Rural Address Sign

Section 138 Application	F	N	\$120.00	\$120.00	0.00%
Section 138 Inspection	D	N	\$165.00	\$165.00	0.00%
Supply and install rural address sign	B	Y	\$366.00	\$388.00	6.01%

## Sewerage Charges

### Commercial Charges

Sewer Access, Non Residential – 100mm	D	N	\$14,350.00	\$15,500.00	8.01%
Sewer Access, Non Residential – 25mm	D	N	\$897.00	\$969.00	8.03%
Sewer Access, Non Residential – 32mm	D	N	\$1,475.00	\$1,587.00	7.59%
Sewer Access, Non Residential – 38mm	D	N	\$2,072.00	\$2,238.00	8.01%
Sewer Access, Non Residential – 50mm	D	N	\$3,588.00	\$3,875.00	8.00%
Sewer Access, Non Residential – 75mm	D	N	\$8,080.00	\$8,719.00	7.91%
Sewer Access, Non Residential – 20mm	D	N	\$574.00	\$620.00	8.01%

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	\$1.26	\$1.36	7.94%
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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 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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## Commercial Charges [continued]

Sewer Access, Non Residential – Vacant	D	N	\$281.00	\$303.00	7.83%
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## Residential Charges

Sewer Access Residential – occupied	E	N	\$573.00	\$619.00	8.03%
Sewer Access Residential – vacant	D	N	\$293.00	\$316.00	7.85%

## Septic Waste

Portable Toilet Waste Disposal per kL	D	N	\$20.00	\$22.00	10.00%
Septic Waste – Normal (combined effluent and sludge)/Effluent per kL	D	N	\$3.00	\$3.24	8.00%
Septic Waste – Sludge only per kL	D	N	\$29.00	\$31.00	6.90%

## Trade Waste

Trade Waste Application Fee – Based on category A	D	N	\$216.00	\$233.00	7.87%
Trade Waste Annual Fee – Class A	D	N	\$106.00	\$114.00	7.55%
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	\$211.00	\$228.00	8.06%
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		
Trade Waste Reinspection Fee	D	N	\$101.00	\$109.00	7.92%
Trade Waste Usage with appropriate pre-treatment per kL	D	N	\$1.91	\$2.07	8.38%
Used with Sewer Discharge Factors to calculate the commercial sewerage bill and trade waste usage charges. See Revenue Policy for further details					
Trade Waste Usage without appropriate pre-treatment per kL	D	N	\$17.69	\$19.10	7.97%
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	\$34.00	\$37.00	8.82%

## Sport & Recreation

### Walcha Council Gym

#### Gymnasium Charges

Access Fob Bond	A	N	\$45.00	\$45.00	0.00%
Group Fitness Room - Booking Fee / Per Hour	B	Y	\$17.00	\$18.00	5.88%
Membership Fee - 12 Month Subscription	B	Y	\$394.00	\$418.00	6.09%
Membership Fee - 6 Month Subscription	B	Y	\$281.00	\$298.00	6.05%
Membership Fee - Monthly Subscription	B	Y	\$67.00	\$71.00	5.97%
Membership Fee - Pay as you go (PAYG)	B	Y	\$11.40	\$12.20	7.02%
Membership Fee - School Student - School Based Program (PAYG)	B	Y	\$5.60	\$5.90	5.36%



Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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### Gymnasium Charges [continued]

Membership Fee - Weekly Subscription	B	Y	\$28.00	\$29.50	5.36%
Personal Trainer Annual Registration	B	Y	\$168.50	\$178.50	5.93%
Storage Cupboard Annual Hire	B	Y	\$56.00	\$59.00	5.36%
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	\$224.00	\$237.50	6.03%
Access Fob Bond	E	N	\$45.00	\$45.00	0.00%
Per hour for the first hour	E	Y	\$6.70	\$7.10	5.97%
Per hour or part thereof subsequent	E	Y	\$4.50	\$4.80	6.67%

### Squash Court Charges

Casual Hire Fees – per half hour	E	Y	\$9.00	\$9.50	5.56%
Squash Club Monthly Rental	E	Y	\$144.00	\$153.00	6.25%

### Swimming Pool

Swimming Pool - Daily Admission, Adult Spectator		Y	\$2.50	\$2.50	0.00%
Swimming Pool - Daily Admission, Child 3-18	B	Y	\$4.00	\$4.00	0.00%
Swimming Pool - Daily Admission, Child Under 2		N			Free
Swimming Pool - Daily Admission, Disabled Caregiver	B	N			Free
Swimming Pool - Out of Hours Hire		N			By Agreement - Conditions Apply
Swimming Pool – Daily Admission, Adult	B	Y	\$5.00	\$5.00	0.00%
Swimming Pool – Family Day Ticket	B	Y	\$17.00	\$17.00	0.00%
Swimming Pool – Daily Admission, Pensioner	B	Y	\$4.00	\$4.00	0.00%
Swimming Pool – Season Ticket, Individual	B	Y	\$84.00	\$84.00	0.00%
Swimming Pool – Season Ticket, Family	B	Y	\$168.00	\$168.00	0.00%
Swimming Pool – Daily Admission, Student (School Event, Classes or Club)	B	Y	\$4.00	\$4.00	0.00%

### Sporting Fields

Erect/Remove goal posts (per call out)	D	Y	\$200.00	\$212.00	6.00%
Event septic tank pumping (per call out)		Y	\$440.00	\$467.00	6.14%
Use of oval lights per hour	E	N	\$16.85	\$18.00	6.82%

### Truck Wash Bay Charges

Minimum Usage Charge		Y	\$10.60	\$11.40	7.55%
Usage charge per minute	E	Y	\$1.10	\$1.20	9.09%

Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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## Waste Management Fees

### Annual Charges

Annual Domestic Waste Management Charge (DWM)	D	N	\$737.00	\$766.00	3.93%
Annual Commercial Waste Management Charge (CWM)	D	N	\$759.00	\$789.00	3.95%
Annual Commercial Charge – Lessee	D	N	\$759.00	\$789.00	3.95%
Annual Waste Management Charge – Unoccupied Town	D	N	\$226.00	\$235.00	3.98%
Annual Waste Management Charge – Rural	D	N	\$284.00	\$295.00	3.87%
DWM – Annual Additional 140L General Waste Charge	D	N	\$258.00	\$268.00	3.88%
CWM – Annual Additional 240L General Waste Charge	D	N	\$387.00	\$402.00	3.88%
DWM – Annual Additional 240L Recycling Waste Charge	D	N	\$195.00	\$203.00	4.10%
CWM – Annual Additional 240L Recycling Waste Charge	D	N	\$195.00	\$203.00	4.10%
Annual CWM 240L Green Waste Charge	D	N	\$76.00	\$79.00	3.95%

### Other Collections

Event Waste Bin Hire - Damaged/lost bin replacement (140L)	D	Y	\$145.00	\$154.00	6.21%
Event Waste Bin Hire - Damaged/lost bin replacement (240L)	D	Y	\$122.24	\$130.00	6.35%
Event Waste Bin Hire (per bin) + relevant bin empty rate - min 6 bins charged	D	N	\$7.50	\$8.00	6.67%
Event Waste Collection (per bin on kerbside collection day min quantity charged 6)		N	\$7.02	\$7.50	6.84%
Event Waste Collection (per bin outside kerbside collection day min quantity charged 6)	D	N	\$29.13	\$31.00	6.42%

### Recycling - Cardboard and Paper only - Collection

Commercial Cardboard & Paper Recycling – 240 Litre Bin	D	N	\$9.60	\$10.00	4.17%
Commercial Cardboard & Paper Recycling – Woolpack	D	N	\$19.20	\$20.00	4.17%

### Walcha Landfill Gate Fees

Asbestos (Per cubic meter)	B	Y	\$393.00	\$416.00	5.85%
Dead Animal Disposal - Medium (goats, sheep, pigs etc) (Per animal)	B	Y	\$39.50	\$42.00	6.33%
Dead Animal Disposal - Small Domestic (Per animal)	B	Y	\$16.80	\$17.80	5.95%
Domestic bag of rubbish	D	Y	\$1.00	\$1.10	10.00%
Electrical - Fridges / Freezers / Airconditioning Units (Each)	B	Y	\$18.40	\$19.40	5.43%
Electrical - Other	A	N			No Charge
Electrical - Televisions / Computer Monitors	A	N			No Charge

Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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## Walcha Landfill Gate Fees [continued]

Garden / Green Waste - Bulk Waste (per cubic meter)		Y	\$20.00	\$21.00	5.00%
Lounge - 2-3 seater (Per Lounge)	B	Y	\$17.00	\$18.00	5.88%
Mattresses - all sizes (Per Mattress)	B	Y	\$17.00	\$18.00	5.88%
Open Walcha Waste Depot outside standard operating hours between 8am and 8pm for 2 hours (must pre book 28 days in advance only) + gate fees	D	Y	\$115.14	\$122.50	6.39%
Scrap Metal	A	N	No Charge		
Sorted Waste/Recycling - all vehicles	E	N	No Charge for sorted or recyclable		
Topsoil - Per 20KG Bag	D	Y	\$8.00	\$8.50	6.25%
Topsoil - Per Bulk Bag	D	Y	\$80.00	\$85.00	6.25%
Unsorted Waste (Per cubic meter)	B	Y	\$19.80	\$21.00	6.06%
Asbestos - Bag + Disposal (Per bag)	D	Y	\$22.50	\$24.00	6.67%

## Waste Transfer Station Fees

Waste Transfer Station Key Replacement, Woolbrook/Nowendoc	D	Y	\$100.00	\$100.00	0.00%
Security Deposit/Access Fob Bond for Key to access Waste Transfer Station (One per Property)	E	N	\$40.00	\$45.00	12.50%

## Water Charges

### Access Charges - Residential

Water Access Residential – Vacant	D	N	\$447.00	\$483.00	8.05%
Water Access Residential – 20 mm	D	N	\$447.00	\$483.00	8.05%
Water Access Residential – 25 mm	D	N	\$699.00	\$755.00	8.01%
Water Access Residential – 32 mm	D	N	\$1,145.00	\$1,237.00	8.03%
Water Access Residential – 38 mm	D	N	\$1,615.00	\$1,744.00	7.99%
Water Access Residential – 50 mm	D	N	\$2,796.00	\$3,019.00	7.98%
Water Access Residential – 75 mm	D	N	\$6,290.00	\$6,794.00	8.01%
Water Access Residential – 100 mm	D	N	\$11,183.00	\$12,078.00	8.00%

### Access Charges - Non Residential

Water Access Non Residential – 100mm	E	N	\$11,183.00	\$12,078.00	8.00%
Water Access Non Residential – 20mm	E	N	\$447.00	\$483.00	8.05%
Water Access Non Residential – 20mm Untreated	E	N	\$447.00	\$483.00	8.05%
Water Access Non Residential – 25mm	E	N	\$699.00	\$755.00	8.01%
Water Access Non Residential – 25mm Untreated	E	N	\$699.00	\$755.00	8.01%
Water Access Non Residential – 32mm	E	N	\$1,145.00	\$1,237.00	8.03%
Water Access Non Residential – 38mm	E	N	\$1,615.00	\$1,745.00	8.05%
Water Access Non Residential – 38mm Untreated	E	N	\$1,615.00	\$1,744.00	7.99%
Water Access Non Residential – 50mm	E	N	\$2,796.00	\$3,019.00	7.98%

Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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## Access Charges - Non Residential [continued]

Water Access Non Residential – 50mm Untreated	E	N	\$2,796.00	\$3,019.00	7.98%
Water Access Non Residential – 75mm	E	N	\$6,290.00	\$6,790.00	7.95%
Water Access Non Residential – Vacant	E	N	\$447.00	\$483.00	8.05%

## Usage Charges

### Residential

Water Usage, Treated – up to 200kL (per kL)	D	N	\$4.12	\$4.45	8.01%
Water Usage, Treated – over 200kL (per kL)	D	N	\$5.46	\$5.90	8.06%

### Non Residential

Water Usage, Non Residential – Treated (per kL)	D	N	\$4.11	\$4.45	8.27%
Water Usage, Non Residential – Untreated (per kL)	D	N	\$2.14	\$2.31	7.94%

## Water Meter Reading – Special

Each	C	N	\$32.50	\$34.50	6.15%
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## Water Meter Testing Charges

Council Required to Prune Vegetation for Meter Access	C	Y	\$81.00	\$86.00	6.17%
Council Required to Return to Property to Read Meter (e.g. Where Meter Access is Denied)	C	Y	\$47.00	\$50.00	6.38%
Water Meter Covers - Supply and Install	C	Y	\$52.00	\$55.50	6.73%
Water Meter Resizing Request		N		As quoted (cost plus GST)	
Water Restriction Device (Installed and/or Removed during Office Hours - 7:30am to 4pm)	C	Y	\$181.00	\$192.00	6.08%
Water Restriction Device (Installed and/or Removed Outside Office Hours - 7:30am to 4pm)	C	Y	\$242.00	\$257.00	6.20%
Test for faulty water meter	D	N	\$69.50	\$74.00	6.47%

Fee shall be charged where meter is required to be checked and found to be correct.

Fee to be paid prior to test.



**Rates**

Council proposes to levy four ordinary rates for the 2024-2025 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).

**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

# REVENUE POLICY 2024-2025



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 2024-2025:

Connection Size	Access Fee \$
20 mm	\$483.00
25 mm	\$755.00
32 mm	\$1,237.00
38 mm	\$1,744.00
50 mm	\$3,019.00
75 mm	\$6,794.00
100 mm	\$12,078.00

The usage charge for residential customers in 2024-2025 will comprise the following two steps:

0 – 200 kilolitres	-	\$4.45 per kilolitre
201 kilolitres and above		\$5.90 per kilolitre

The treated water usage charge for non-residential customers will be a flat \$4.45 per kilolitre. The usage charge for untreated water will be a flat \$2.31 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:

$$B_R = \text{Annual residential sewerage bill (\$)}$$



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- 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<sub>20</sub> = Annual Non Residential Sewer Access Charge service connection (\$). Calculated to be \$620.00 for Walcha.
- C<sub>R</sub> = Average annual residential water consumption (kl) for Walcha is 128 kl.
- UC = Sewer usage charge (\$/kL). Has been set at \$1.36/kL.

Based on the above formula the proposed sewerage charge for residential customers is \$619.00 per year. The unoccupied sewerage charge for residential customers is \$316.00 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 \$1.36/kL.

The SDF for non-residential customers varies according to the type of business. The non residential sewer access charge is set at \$620.00 per user, per annum. The vacant non-residential access charge is set at \$303.00.

## 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 2024-2025 are:

- ◆ Application fee – fee based on category with a minimum charge of \$233.00



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- ◆ Annual Trade Waste Fee:
  - Classification A \$114.00
  - Classification B \$228.00
  - 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 - \$109.00
- ◆ Trade Waste usage charge - \$2.07/kL with appropriate pre-treatment.
- ◆ Trade Waste usage charge - \$19.10/kL without appropriate pre-treatment.
- ◆ Food waste disposal charge - \$37.00/bed.
- ◆ Portable toilet - \$22.00/kL.
- ◆ Septic Waste
  - Normal (combined effluent and sludge) - \$3.24/kL.
  - Effluent only - \$3.24/kL.
  - Sludge only - \$31.00/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 \$2.07/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.



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The following table represents sewerage and trade waste discharge factors.

Business Description	Discharge Factor	
	Sewer	Trade Waste
Bakery	95	25
With a residence attached <sup>1</sup>	70	18
Bed and Breakfast/Guesthouse (max. 10 persons)	75	NA <sup>2</sup>
Butcher	95	90
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>
With residence attached	70	
Dental Surgery with X-ray	95	80
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.

# REVENUE POLICY 2024-2025



## **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 2024-2025 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 Infrastructure 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.

# REVENUE POLICY 2024-2025

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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**

There are no proposed borrowings for 2024-25.

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# REVENUE POLICY 2024-2025



## Proposed Rates to be Levied

RATING CATEGORY	NUMBER OF ASSESSMENTS	LAND VALUE	MINIMUM RATE	MINIMUM REVENUE	AD VALOREM RATE	AD VALOREM REVENUE	TOTAL REVENUE
Farmland	106	18,992,800	\$617	65,402	\$0.00150433	4,396,924	4,462,326
	670	2,922,838,000					
Residential	118	12,151,230	\$617	72,806	\$0.00260000	71,848	144,654
	78	27,634,000					
Residential – Walcha	276	17,136,480	\$617	162,271	\$0.00780000	405,082	567,353
	478	51,933,600					
Business	13	660,220	\$617	8,021	\$0.00340000	4,899	12,920
	3	1,441,000					
Business – Walcha Centre	20	670,970	\$617	12,340	\$0.01060000	104,799	117,139
	69	9,886,700					
Business – Walcha Industrial	7	292,600	\$617	3,702	\$0.00785000	41,464	45,166
	31	5,282,100					
Mining	0	-	\$617	-	\$0.01092694	-	-
	0	-					
<b>TOTALS:</b>	<b>1,869</b>	<b>3,068,919,700</b>		<b>\$324,542</b>		<b>\$5,025,017</b>	<b>\$5,349,558</b>



# REVENUE POLICY 2024-2025

<b>ANNUAL CHARGES</b>	<b>No. Services</b>	<b>Amount</b>	<b>Total</b>
		<b>\$</b>	<b>\$</b>
<b>Water Access</b>			
Residential (20mm) – Treated	707	483.00	341,481.00
Residential (25mm) - Treated	39	755.00	29,445.00
Residential (38mm) - Treated	3	1,744.00	5,232.00
Residential (50mm) - Treated	2	3,019.00	6,038.00
Residential (100mm) - Treated	1	12,078.00	12,078.00
Residential (Vacant) - Treated	28	483.00	13,524.00
Non-Residential (20mm) - Treated	118	483.00	56,994.00
Non-Residential (25mm) - Treated	22	755.00	16,610.00
Non-Residential (38mm) - Treated	9	1,744.00	15,696.00
Non-Residential (50mm) - Treated	5	3,019.00	15,095.00
Non-Residential (100mm) – Treated	4	12,078.00	48,312.00
Non-Residential (Vacant) – Treated	13	483.00	6,279.00
Untreated (20mm)	3	483.00	1,449.00
Untreated (25mm)	3	755.00	2,265.00
Untreated (38mm)	2	1,744.00	3,488.00
			<b>573,986.00</b>
<b>Sewer Access</b>			
Residential (Occupied)	697	619.00	431,443.00
Residential (Unoccupied)	32	316.00	10,112.00
Non-Residential (Occupied) – 20mm	96	620.00	59,520.00
Non-Residential (Occupied) – 25mm	14	969.00	13,566.00
Non-Residential (Occupied) – 38mm	5	2,238.00	11,190.00
Non-Residential (Occupied) – 50mm	3	3,875.00	11,625.00
Non-Residential (Occupied) – 100mm	1	15,500	15,500
Non-Residential (Unoccupied)	13	303.00	3,939.00
			<b>556,895.00</b>
<b>Waste Management</b>			
Annual Domestic Waste Management (DWM)	828	766.00	634,248
DWM – Annual Additional 140L General Waste	5	268.00	1,340
DWM – Annual Additional 240L Recycling Waste	2	203.00	406.00
Annual Commercial Waste Management (CWM)	246	789.00	194,094
CWM – Annual 240L Green Waste Charge	21	79.00	1,659
CWM – Annual Additional 240L General Waste	6	402.00	2,412
CWM – Annual Additional 240L Recycling Waste	8	203.00	1,624
Annual Waste Management– Rural	922	295.00	271,990
Annual Waste Management - Unoccupied Town	59	235.00	13,865
Commercial Recycling – Cardboard and Paper - Woolpack Collection Service	452	20.00	9,040
Commercial Recycling – Cardboard and Paper– 240L Bin Collection Service	76	10.00	760.00
			<b>1,131,438.00</b>

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

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