



WALCHA COUNCIL DELIVERY PROGRAM 2022-2025

2024-2025 OPERATIONAL PLAN

DRAFT



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.

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PUBLIC EXHIBITION AND ADOPTION

This Operational Plan will be placed on public exhibition from 30 April to 7 June 2024.

The Plan with any variations will be presented to Council for adoption on 26 June 2024

MESSAGE FROM OUR MAYOR



My fellow Councillors and I are pleased to present our Delivery Program 2022-2025 with our 2024-2025 Operational Plan. 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.

Moving into the 2024-2025 year Walcha Council will continue to focus on a sustainable future. Last year we went to you, the community, to present a pathway forward that not only involved a Special Rate Variation (SRV) but a commitment that we would continue to streamline our services and be financially responsible in their delivery. While SRVs are becoming commonplace as Councils grapple with rising costs on a fixed income it is still a difficult conversation for us and we appreciate greatly the understanding that was shown.

We have built a strong, committed and skilled team that will deliver in the vicinity of \$20M in capital projects to this community in the ensuing year. These projects will set the standard for smaller councils to provide the essential services they deserve.

Great places don't just happen they are built on a shared community vision. I therefore commend Walcha Council's 2024-2025 Operational Plan to you. We have worked hard not only to make it relevant but to complement Council's 2022-2025 Delivery Plan.

Clr Eric Noakes
Mayor

MESSAGE FROM THE GENERAL MANAGER



Walcha Council continues to deliver cost effective service delivery for the community with this, the 2024-2025 Operational Plan. Council have been committed to improving our operational practices across the business, with the ultimate goal being that we maintain our position as a productive and financially sustainable Council. A workplace culture of continuous improvement, accountability and commitment to excellence is what will ensure we achieve that goal. The community and the Councillors provide the vision - and the staff at Walcha Council both share in that vision and are committed to its delivery.

The local government sector faces ever mounting pressures, and it is vital that as a Council we can adapt and grow. A host of internal improvements have already been made, some that may not be obvious or fully realised for years to come. For example, this could be the way we train and develop our staff, the way we respond to and manage workplace risk and safety, or how we develop and implement operational improvements.

The benchmark for our service delivery is high, but more importantly it is not going to be compromised by our small capacity or financial constraints. It is our goal that the Walcha Community experience a level of service from their local Council that is comparable with our larger neighbours - and hopefully exceeds them in many ways too! I look forward to delivering on our significant capital program, but also on continuing to work with our staff to improve service outcomes for the community - better responsiveness to enquiries, a consultative approach to major works, and improved communication regarding our operations.

Thankyou for continuing to support your local Council, and thankyou for taking the time to read the 2024-2025 Operational Plan.

Phillip Hood
General Manager

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.

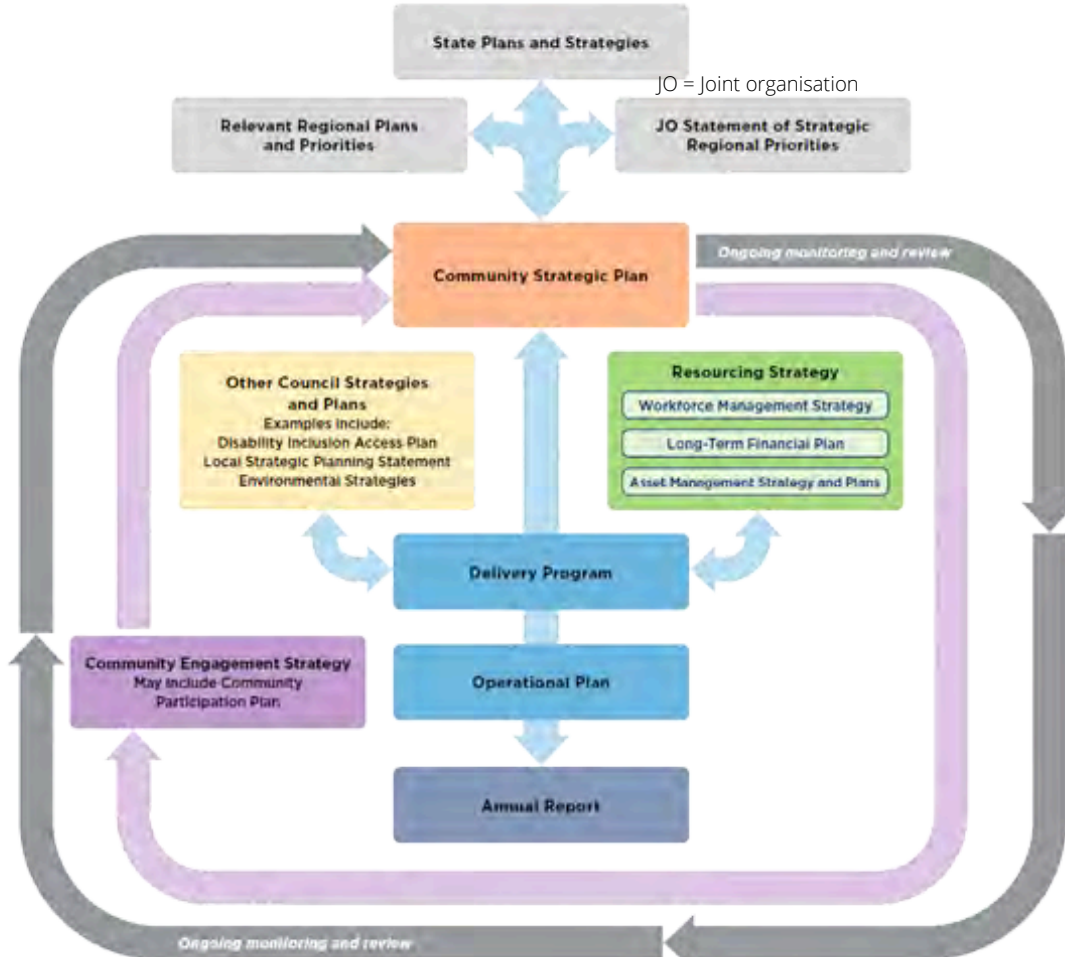
All Council Meetings are held in the Council Chambers, 2W Hamilton Street, Walcha on the last Wednesday of the month, commencing at 3.00pm. All Council meetings are audio recorded and audio files are accessible from our website for 12 months. Members of the public and media are welcome to attend Council Meetings and view from the public gallery.

W A R D	REPRESENTATIVE	REPRESENTATIVE
A	 Clr Mark Berry	This position is Vacant
B	 Clr Eric Noakes Mayor	 Clr Anne-Marie Pointing Deputy Mayor
C	 Clr Nena Hicks	 Clr Scott Kermode
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 which includes the BUDGET (THIS DOCUMENT)

Supporting the Delivery Program is the annual Operational Plan.

Adopted by Council each year, 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.

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.

DELIVERY PROGRAM & OPERATIONAL PLAN

THEME 1: TRANSPORT

GOAL 1.1: Walcha will be serviced by an integrated and efficient transport network

#	STRATEGY	Action #	Action	Area of Responsibility
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

THEME 2: BUSINESS AND JOBS

GOAL 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.

#	STRATEGY	Action #	Action	Area of Responsibility
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 and support 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 accomodation in Walcha	2.1.8.1	Promote the existing low costs of development and permissible land uses and their benefits	Environment and Development

THEME 3: HEALTH

GOAL 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.

#	STRATEGY	Action #	Action	Area of Responsibility
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 strategies to attract and retain medical and other health care workers commensurate with our community's needs.	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

GOAL 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

THEME 4: EDUCATION AND TRAINING

GOAL 4.1: Education and training opportunities will be provided that deliver the skills and knowledge needed to advance the community

#	STRATEGY	Action #	Action	Area of Responsibility
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

THEME 5: STRONGER COMMUNITIES

GOAL 5.1: Social services will be planned, maintained and coordinated so that they meet the current and future needs of groups in the community

#	STRATEGY	Action #	Action	Area of Responsibility
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

GOAL 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

GOAL 5.3: Walcha's cultural identity will be enhanced

#	STRATEGY	Action #	Action	Area of Responsibility
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

GOAL 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

GOAL 5.5: Young people will be retained and supported to live in Walcha

#	STRATEGY	Action #	Action	Area of Responsibility
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

GOAL 5.6: People of all ages and abilities will be encouraged to participate in cultural, recreational and sporting activities

#	STRATEGY	Action #	Action	Area of Responsibility
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

GOAL 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

THEME 6: LOCAL ENVIRONMENT & LIVEABLE COMMUNITIES

GOAL 6.1: Walcha's distinct and diverse natural and built environment will be protected and enhanced.

#	STRATEGY	Action #	Action	Area of Responsibility
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

GOAL 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

#	STRATEGY	Action #	Action	Area of Responsibility
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

GOAL 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

GOAL 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

GOAL 6.5: The character of Walcha and its surrounding villages will be maintained while protecting the productivity of our rural land

#	STRATEGY	ACTION #	ACTION	Area of Responsibility
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 & 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

THEME 7: KEEPING PEOPLE SAFE

GOAL 7.1: Police services will be resourced appropriately to effectively control and reduce crime and antisocial behaviour and to keep our community safe

#	STRATEGY	Action #	Action	Area of Responsibility
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

GOAL 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
7.3	Promote Community Resilience	7.2.3.1	Facilitate opportunities and training to improve community resilience	Community & Tourism

THEME 8: BETTER GOVERNMENT

GOAL 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

#	STRATEGY	Action #	Action	Area of Responsibility
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

GOAL 8.2: Council rate funding for local government projects will be supplemented by income generated from other sources

#	STRATEGY	Action #	Action	Area of Responsibility
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

GOAL 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
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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 2024 – 2025 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 Income	\$29,685,444	\$1,965,491	\$637,396	\$32,288,330
Operating Expenditure	\$16,908,229	\$1,199,086	\$611,163	\$18,718,478
Operating Result before Capital	\$12,777,215	\$766,405	\$26,232	\$13,569,852
Capital Income	\$12,576,153	\$750,000	-	\$13,326,153
Operating Result Surplus	\$201,062	\$16,405	\$26,232	\$243,699
Add: Non Cash Expenses	\$4,351,162	\$497,398	\$165,210	5,013,769
Movement in Non-Operating Cash Transactions	\$1,576,347	-\$10,659	-	1,565,688
Add: Capital Expenditure	\$18,575,283	\$1,210,600	\$62,400	\$19,848,285
Cash Result Surplus	\$129,441	\$42,544	\$129,042	\$301,027

SUMMARY OF CAPITAL WORKS

The following table is a summary of our proposed new capital works for 2024-2025. A more detailed breakdown by funding source can be found in the Budget section.

Function	Description	Type	Amount
Administration	Office Equipment	Renewal	33,093
	Buildings	Renewal	81,600
		Total:	114,693
Environmental	Levee Bank Restoration - Rock Flume Bed	New	260,000
		Total:	260,000
Community Services	Preschool Softfall	Renewal	30,000
	Preschool Upgrade Sandpit	Renewal	27,000
	Preschool New Footpath	New	31,000
	Preschool Install Outdoor Toilet	New	35,000
		Total:	123,000
Recreation & Culture	Library Buidling Upgrade works	Renewal	129,216
	Library Indoor/Outdoor Furniture	New	33,977
	Library PAC, microfiche	New	17,495
	Walcha Swimming Pool Upgrade - BLER	Renewal	830,000
	Skate Park Construction - BLER	Renewal	480,000
	To be Determined - LRCI	Renewal	591,796
	Shirley Davison Bridge Artwork	New	50,000
	Hospital Wall Mural	New	15,000
		Total:	2,147,484
	Transport & Communication		
Bridges Local Rural Unsealed	AM 6214 - Winterbourne Road Bridge		580,000
	AM 5414 - Mooraback Road		470,000
		Total:	1,050,000
Footpaths	Summervale Walking Track	New	1,650,000
	Darjeeling Road	New	1,220,000
	Various Linking Walkways	New	520,000
		Total:	3,390,000

SUMMARY OF CAPITAL WORKS CONTINUED

Function	Description	Type	Amount
Urban Roads Local	RERRF Funded Resealing	Renewal	100,000
	RERRF Funded Heavy Patching	Renewal	200,000
	R2R - Churchill Street Rehabilitation	Renewal	333,592
	Urban Roads Rehabilitation - LRCI - TBD	Renewal	341,361
		Total:	974,953
Regional Sealed Roads	Derby Street upgrade	Renewal	6,000,000
	TBW - Reseal Program - Block Grant	Renewal	400,000
	TBW - Heavy Patching - RERRF	Renewal	200,000
		Total:	6,600,000
Sealed Local Rural Roads	Roads Resealing	Renewal	300,000
	Aberbaldie Road Rehabilitation - Part 1	Renewal	850,000
		Total:	1,150,000
Unsealed Local Rural Roads	Gravel Resheeting	Renewal	625,153
	Culvert Renewals	Renewal	115,000
	Local Causeways - Hazeldean, Old Brookmount	Renewal	600,000
		Total:	1,340,153
Other Transport	Plant Replacement	Renewal	1,120,000
		Total:	2,936,000
Works Depot	Buildings - Renewal Works	Renewal	200,000
	Master Plan - Fuel tank compliance upgrade	Renewal	40,000
	Master Plan - Security Fence	Renewal	40,000
	Master Plan - Building & Facility Compliance	Renewal	25,000
		Total:	305,000
Total Transport & Communication TOTAL:			15,930,106
Economic Development	6W Hamilton Street - Electrical Upgrade	Renewal	0
		Total:	0
TOTAL GENERAL FUND			18,575,283

SUMMARY OF CAPITAL WORKS CONTINUED

Function	Description	Type	Amount
Water Fund	WTP Filter Refurbishment	Renewal	0
	WTP Safety Upgrade	Renewal	100,000
	WTP PAC Dosing Upgrade	Renewal	500,000
	WTP OCS Trunion Arm	Renewal	250,000
	OCS1 & 2 - Aeration	Renewal	250,000
	Water Meter Renewals	Renewal	10,600
	Water Mains Renewals	Renewal	100,000
		TOTAL:	1,210,600
SEWER FUND	Wastewater Treatment Plant (WTP) - Inflow Infiltration Remediation	Renewal	62,400
	WTP - Sludge Lagoon Refurbishment	Renewal	
	WTP - Welfare Facilities Upgrade	Renewal	
		Total:	62,400
GRAND TOTAL OF CAPITAL WORKS			19,848,283



WALCHA COUNCIL

2024-2025 BUDGET

DRAFT



CONSOLIDATED SUMMARY BY FUNCTION

FUNCTION	2023-2024 Budget	2024-2025 Proposed Budget
GENERAL FUND	\$	\$
INCOME		
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	12,576,153
General Purpose Revenues	8,420,752	9,139,889
General Fund Income	36,519,774	29,685,444
EXPENDITURE		
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	571,6031	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
General Fund Expenditure	16,544,756	16,908,229
GENERAL FUND OPERATING RESULT	19,975,018	12,777,215
Less: Capital Grants and Contributions	19,938,155	12,576,153
GENERAL FUND OPERATING RESULT excl CAPITAL	36,863	201,062

FUNCTION	2023-2024 Budget	2024-2025 Proposed Budget
CASH MOVEMENT	\$	\$
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
	6,482,053	8,020,126
Less: Purchase of Fixed Assets	24,465,287	18,575,283
Less: Expenditure on Loans	226,900	194,500
Less: Increase Restricted Assets	1,876,350	1,898,117
	26,568,537	20,667,900
Surplus (Deficit)	(111,467)	129,441
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	2,147,484
Transport & Communication	24,440,287	15,930,106
Mining, Manufacturing & Construction	0	0
Economic Affairs	25,000	0
General Fund Capital Works	27,161,175	18,575,283

FUNCTION	2023-2024 Budget	2024-2025 Proposed Budget
WATER SERVICES	\$	\$
Water Income	4,660,007	1,965,491
Water Expenditure	1,111,549	1,199,086
WATER OPERATING RESULT	3,548,458	766,405
Less: Capital Grants and Contributions	3,545,000	750,000
WATER SERVICES OPERATING RESULT excl CAPITAL GRANTS	3,458	16,405
CASH MOVEMENT		
Add: Provision for Depreciation	454,871	497,398
Add: New Loan Proceeds		
	454,871	497,398
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
	3,985,659	1,221,259
Surplus	17,669	42,544
Water Fund Capital Works	3,545,000	1,210,600
SEWERAGE SERVICES	\$	\$
Sewerage Income	576,647	637,396
Sewerage Expenditure	552,061	611,163
SEWER OPERATING RESULT	24,886	26,232
Less: Capital Grants and Contributions	0	0
SEWERAGE SERVICES OPERATING RESULT excl CAPITAL GRANTS	24,886	26,232
CASH MOVEMENT		
Add: Provision for Depreciation	153,709	165,210
Add: Decrease Restricted Assets	30,000	0
	183,709	165,210
Less: Purchase of Fixed Assets	200,000	62,400
Less: Expenditure on Loans	0	0
	200,000	62,400
Surplus	8,595	129,042

FUNCTION	2023-2024 Budget	2024-2025 Proposed Budget
CONSOLIDATED	\$	\$
Consolidated Income	41,756,728	32,288,330
Consolidated Expenditure	18,208,366	18,718,478
CONSOLIDATED OPERATING RESULT	23,483,361	13,569,852
Less: Capital Grants and Contributions	23,483,155	13,326,153
Less: Roads to Recovery Funding	0	0
CONSOLIDATED OPERATING RESULT	65,207	243,699
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
	7,120,632	8,682,733
Less: Purchase of Fixed Assets	28,210,287	19,848,283
Less: Expenditure on Loans	237,559	205,159
Less: Increase Restricted Assets	2,306,350	1,898,117
	30,754,196	21,951,559
Surplus	(85,202)	301,026
CONSOLIDATED CAPITAL WORKS	23,369,868	19,848,283

GENERAL FUND

FUNCTION	2023-2024 Budget	2024-2025 Proposed Budget
INCOME	\$	\$
Administration	165,334	233,866
Public Order and Safety	115,477	113,012
Health	1,200	1,200
Environment		
Waste Management Services	1,135,988	1,225,032
Other Environment	-	-
Community Services and Education		
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
Housing and Community Amenities		
Cemetery	84,000	57,600
Council Housing	33,600	33,600
Town Planning	70,800	70,800
Recreation and Culture		
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
Mining, Manufacturing and Construction		
Quarries and Pits	-	-
Building Control	20,379	47,512
Transport and Communication		
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

GENERAL FUND

FUNCTION	2023-2024 Budget	2024-2025 Proposed Budget
INCOME	\$	\$
Economic Affairs		
Private Works	85,000	60,000
Tourism Development	120,000	117,000
Truck Wash Bay	24,800	24,000
Other Land and Property	6,762	6,762
Capital Grants and Contributions		
Recreation and Culture	2,526,557	2,239,524
Bridges - Rural Sealed and Unsealed	5,005,668	767,268
Footpaths	3,537,174	3,390,000
Urban Roads	382,294	341,361
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	-	-
General Purpose Revenues		
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
General Fund Income	36,519,774	29,685,444
Excl capital grants	19,938,155	12,576,153
EXPENDITURE		
Administration		
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
Public Order and Safety		
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
Health	15,900	15,900

GENERAL FUND

FUNCTION	2023-2024 Budget	2024-2025 Proposed Budget
EXPENDITURE	\$	\$
Environment		
Noxious Plants, Insect and Vermin Control	95,000	95,000
Stormwater Drainage	163,833	143,310
Waste Management Services	1,010,420	985,524
Community Services and Education		
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
Housing and Community Amenities		
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
Recreation and Culture		
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
Mining, Manufacturing and Construction		
Quarries and Pits	225,222	91,711
Building Control	20,600	56,600

GENERAL FUND

FUNCTION	2023-2024 Budget	2024-2025 Proposed Budget
EXPENDITURE	\$	\$
Transport and Communication		
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
Economic Affairs		
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	-	-
Internal Plant	0	0
General Fund Expenditure	16,544,756	16,908,229
GENERAL FUND OPERATING RESULT	19,975,018	12,777,215
Less: Capital Grants and Contributions	19,938,155	12,576,153
GENERAL FUND OPERATING RESULT excl CAPITAL	36,863	201,062

WASTE, WATER AND SEWER SUMMARY

FUNCTION	2023-2024 Budget	2024-2025 Proposed Budget
WASTE MANAGEMENT SERVICES	\$	\$
Operating Income		
Domestic Waste Income	592,762	616,774
Other Waste Income	543,226	608,258
Total Income	1,135,988	1,225,032
Operating Expenses		
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
Total Expenses	1,010,420	985,524
Operating Result	125,568	239,508

WASTE, WATER AND SEWER SUMMARY

FUNCTION	2023-2024 Budget	2024-2025 Proposed Budget
WATER FUND	\$	\$
Operating Income		
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
Total Income	4,660,007	1,965,491
Excl Capital Grants	1,115,007	1,215,491
Operating Expenses		
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
Total Expenses	1,111,549	1,199,086
Operating Result	3,458	16,405

WASTE, WATER AND SEWER SUMMARY

FUNCTION	2023-2024 Budget	2024-2025 Proposed Budget
SEWER FUND	\$	\$
Operating Income		
Rates and Charges	402,990	435,788
User Charges	158,957	171,607
Other Income	15,000	30,000
Operating Grants	0	-
Total Income	576,947	637,396
Operating Expenses		
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
Total Expenses	552,061	611,163
Operating Result	24,886	26,232

RESTRICTIONS SUMMARY

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
Total Internal	4,936,987	1,898,117	1,314,500	5,520,604



WALCHA COUNCIL

2024-2025 FEES AND CHARGES

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.

REGULATORY DISCLAIMER

The Fee Unit amount is determined under the Environmental Planning and Assessment Regulation 2021 (the Regulation). The Regulation provides for an annual increase of the Fee Unit in accordance with movements in the Consumer Price Index (CPI) for the Quarter ending 31 March in each year from 2023.

(Refer to the Environmental Planning and Assessment Regulation 2021 Schedule 4 for any other Statutory fees and charges not listed in this schedule).

Note: In the event of any inconsistency between the fee shown in this Policy and the Regulation, the fee in the Regulation prevails.

The Fee Unit Amount for 2024 Financial Year is \$107.28

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 Cl.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	\$176.00	60.00%
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	\$67.00	8.06%
Section 10.7 (2) & (5) Planning Certificate	F	N	\$156.00	\$167.00	7.05%
Section 735A LGA Certificate as to Outstanding Notices and Orders (includes Schedule 5 EPAA)	F	N	\$100.00	\$160.00	60.00%
Copy of Sewer Service Diagram	D	N	\$35.00	\$65.00	85.71%

Certificates (Building)

Building Certificate – Class 1 (including dual occupancy) or 10 building only per EPAA and Regulation	F	N	\$250.00	\$265.00	6.00%
Building Certificate – Building less than 200m ²	F	N	\$250.00	\$265.00	6.00%
Building Certificate – Building more than 200m ² and less than 2,000m ²	F	N		\$265.00 + \$0.50/m ² greater than 200	
Building Certificate – Building more than 2,000m ²	F	N		\$1,235.00 + \$0.08/m ² greater than 2,000	
Building Certificate – Part building / external wall / no floor area	F	N	\$250.00	\$265.00	6.00%
Building Certificate – Additional Inspections	F	N	\$90.00	\$150.00	66.67%
Copy of Building Certificate	F	Y	\$13.00	\$15.00	15.38%

Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Development and Planning Fees

Development Application Administration Fee	D	Y	\$120.00	\$127.00	5.83%
Dwelling Entitlement Search Fee	F	N	\$110.00	\$150.00	36.36%
Event Camping Fee (per person, per event)	B	Y	\$5.00	\$5.40	8.00%
Planning Proposal (subject to \$5,000 deposit)	F	N			At cost
Preliminary Development Professional Officer Advice (per hour / minimum half hour)	D	Y	\$190.00	\$200.00	5.26%

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

Up to \$5,000	F	N	\$129.00	\$138.00	6.98%
\$5,001 to \$50,000	F	N	\$212 plus \$3.00 for each \$1,000 (or part of \$1,000) above \$5,000		
\$50,001 to \$250,000	F	N	\$442 plus \$3.00 for each \$1,000 (or part of \$1,000) above \$50,000		
\$250,001 to \$500,000	F	N	\$1,455 plus \$1.70 for each \$1,000 (or part of \$1,000) above \$250,000		
\$500,001 to \$1,000,000	F	N	\$2,190 plus \$1.00 for each \$1,000 (or part of \$1,000) above \$500,000		
\$1,000,001 to \$10,000,000	F	N	\$3,281 plus \$0.80 for each \$1,000 (or part of \$1,000) above \$1,000,000		
More than \$10,000,001	F	N	\$19,917 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	\$834.00 plus \$65 per additional lot created		
No new road to be created	F	N	\$414.00 plus \$53 per additional lot created		
Strata Subdivision	F	N	\$414.00 plus \$65 per additional lot created		
Subdivision Certificate / Title Plan Processing Fee	D	N	\$115.00	\$150.00	30.43%

Development Applications – Other

Development Application – Outdoor Advertising (5 year approval)	F	N	\$357.00 for first sign + \$93.00 / additional sign		
Development Application – not involving building work, subdivision or demolition (e.g. change of use)	F	N	\$333.00	\$357.00	7.21%
Development Application – erection of a dwelling costing less than \$100,000	F	N	\$532.00	\$571.00	7.33%
Withdrawal of Applications	D	N	Percentage of original application fee refunded at Council's discretion. - 86% if written notice received before assessment, - 77% if written notice received after initial correspondence/referrals, - 50% if written notice received after assessment commenced, - 27% if written notice received and assessment substantially complete, and - 10% if written notice received and assessment is complete.		
Integrated Development Fee - fee payable to approval body	F	N	\$374.00	\$401.00	7.22%

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]

Integrated Development Fee – fee payable to consent authority	F	N	\$164.00	\$176.00	7.32%
Concurrence Development - fee payable to concurrence authority	F	N	\$374.00	\$401.00	7.22%
Concurrence Development - fee payable to consent authority	F	N	\$164.00	\$176.00	7.32%
Development Application - referred to design review panel	F	N	\$3,508.00	\$3,763.00	7.27%
Designated Development – additional fee to Council	F	N	\$1,076.00	\$1,154.00	7.25%
Certified copy of a document, map or plan under s10.8(2) of the EP&A Act 1979	F	N	\$62.00	\$67.00	8.06%

Development Application Site Compatibility / Site Verification Certificate

Site compatibility certificate under SEPP (Housing) 2021	F	N	\$333.00 + \$42.00 per dwelling (to a maximum of \$626.00)		
Site compatibility certificate under SEPP (Transport and Infrastructure) 2021	F	N	\$333.00 + \$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	\$4,694.00	7.29%

Development Application Advertising

Giving of notice for designated development	F	N	\$2,596.00	\$2,785.00	7.28%
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	\$1,386.00	7.28%

Review of Determination

Not involving building work	F	N		50% of original DA fee	
Dwelling less than \$100,000	F	N	\$222.00	\$238.00	7.21%

All other development work

Up to \$5,000	F	N	\$64.00	\$68.00	6.25%
\$5,001 to \$250,000	F	N	\$107.00 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	\$628.00 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	\$893.00 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	\$1,238.00 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	\$5,943.00 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	\$778.00	7.31%

Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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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	\$188.00	7.43%
Fee for Application under S8.2(1)(c) - Estimated cost of Development over \$1,000,000	F	N	\$292.00	\$313.00	7.19%
Fee for Application under S8.2(1)(c) - Estimated cost of Development under \$100,000	F	N	\$64.00	\$69.00	7.81%

Modification of Consent

4.55(1) – minor error / discrepancy	F	N	\$83.00	\$89.00	7.23%
4.55(1A) + 4.56(1) – minimal environmental impact	F	N	\$808.00 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	\$238.00	7.21%

All other development work

Additional fee for modification application referred to Design Review Panel	D	N	\$3,508.00	\$3,763.00	7.27%
Up to \$5,000	F	N	\$64.00	\$69.00	7.81%
\$5,001 to \$250,000	F	N	\$106.00 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	\$628.00 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	\$894.00 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	\$1,238.00 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	\$5,943.00 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	\$835.00	7.33%
Additional fee for modification application accompanied by statement of qualified designer	F	N	\$889.00	\$954.00	7.31%

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	\$530.00 + \$5.30 per \$1,000 value		
Demolition	D	Y	\$500.00	\$530.00	6.00%
Modification to Complying Development Certificate	F	N	50% of the original application fee		

Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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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	\$530.00	6.00%
Modification to Construction Certificate	F	N	50% of the original application fee		
Construction Work	D	Y	\$530.00 + \$5.30 / \$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		

Local Approvals (S68 Application Fees including inspections)

Inspection Fee	D	Y	\$165.00	\$175.00	6.06%
Part C Install/Alter/Operate On-site sewage management system	D	N	\$200.00	\$250.00	25.00%
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	\$800.00	60.00%
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	\$390.00	188.89%
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	\$43.00	6.30%
Essential Services (Fire Safety) Certificate Registration	D	N	\$40.45	\$43.00	6.30%

Name	Fee Type	GST	Year 23/24 Last YR Fee (incl. GST)	Year 24/25 Fee (incl. GST)	Increase %
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Public Health - Inspection Fees [continued]

Food Premises Inspection	D	N	\$165.00	\$175.00	6.06%
Food Premises Subsequent Inspection	D	Y	\$165.00	\$175.00	6.06%
Skin Penetration Premises Inspection	D	N	\$165.00	\$175.00	6.06%
On-site Sewage Management System Inspection	D	N	\$165.00	\$250.00	51.52%
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	\$100.00	0.00%

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 Kilo litre	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%

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 – 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%
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	\$281.00	\$303.00	7.83%

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%

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

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%

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%
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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 Landfill Gate Fees [continued]

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 (Not Degassed) (Each)	D	Y	\$0.00	\$86.00	∞
Electrical - Fridges / Freezers / Airconditioning Units - Degassed Only (Each)	B	Y	\$18.40	\$19.40	5.43%
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	\$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	\$25.00	47.06%
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%
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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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Access Charges - Non Residential [continued]

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%
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.



WALCHA COUNCIL

2024-2025 REVENUE POLICY

DRAFT



Rates

Council proposes to levy four ordinary rates for the 2023-2024 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 ₂₀	=	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 above formula the following access charges are proposed for 2023-2024:

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:

$$B_R = (SDF \times SAC_{20}) + (SDF \times C_R \times UC) \cdot 1$$

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 (\$). Calculated to be \$620 for Walcha
C_R	=	Average annual residential water consumption (kl) for Walcha is 128kl
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 (4)
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 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 2024-2025 are:

- Application fee – fee based on category with a minimum charge of \$233.00
- Annual Trade Waste Fee:
 - o Classification A \$114.00
 - o Classification B \$228.00
 - o 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
 - o Normal (combined effluent and sludge) - \$3.24/kL.
 - o Effluent only - \$3.24/kL.
 - o 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 following table represents sewerage and trade waste discharge factors.

Sewer and Trade Waste Discharge Factor

Business Description	Discharge Factor		Business Description	Discharge Factor	
	Sewer	Trade Waste		Sewer	Trade Waste
Bakery Bakery - With a residence attached ¹	95 70	25 18	Hotel	100	25
Bed and Breakfast/Guesthouse (max. 10 persons)	75	NA ²	Joinery	95	10
Butcher With residence attached ¹	95 70	90 65	Laundry	95	925
Cakes/Patisserie	95	50	Mechanical Workshop ³	95	70
Car Dealership	80	70	Mechanical Workshop with car yard	85	70
Car Detailing	95	90	Medical Centre	95	255
Caravan Park (with commercial kitchen)	75	25	Motel small (breakfast only, no hot food)	90	NA ²
Caravan Park (no commercial kitchen)	75	NA ²	Motel (other than breakfast only, no hot food)	90	20
Caravan Park + Laundry (no commercial kitchen)	75	50	Nursing Home	90	50
Club	95	30	Office Building	95	NA ²
Community Hall (minimum food only)	95	NA ²	Panel Beating/Spray Painting	95	70
Concrete Batching Plant	2	1	Primary School	95	105
Craft/Stonemason	95	80	Printer	95	85
Day Care Centre	95	NA ²	Restaurant ⁴	95	50
Delicatessen, mixed business (no hot food) With residence attached	95 70	NA ²	Self Storage	90	NA ²
Dental Surgery with X-ray With a residence attached ¹	95 70	80 60	Service Station	90	70
Hairdresser	95	NA ²	Supermarket	95	70
High School	95	255	Swimming Pool (commercial)	85	NA ²
Hospital	95	60	Take Away Food	95	50
			Veterinary (no X-ray), Kennels, Animal Wash	80	NA ²

Notes:

- 1 If a residence is attached, that has garden watering, the residential SDF should be applied.
- 2 A trade waste usage charge is not applicable for this Category 1 activity.
- 3 Includes lawn mower repairers, equipment hire.
- 4 Includes café, canteen, bistro, etc.
- 5 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 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. 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 2024-2025.

Proposed Rates to be Levied

RATING CATEGORY / NUMBER OF ASSESSMENTS	LAND VALUE	MINIMU M RATE	MINIMU M REVENUE	AD VALOREM RATE	AD VALOREM REVENUE	TOTAL REVENUE
Farmland 106 670	18,992,800 2,922,838,000	\$617	65,402	\$0.00150433	4,462,326	4,462,326
Residential 118 78	12,151,230 27,634,000	\$617	72,806	\$0.00260000	71,848	144,654
Residential - Walcha 276 478	17,136,480 51,933,600	\$617	162,271	\$0.00780000	405,082	567,353
Business 13 3	660,220 1,441,000	\$617	8,021	\$0.00340000	4,899	12,920
Business - Walcha Centre 20 69	670,970 9,886,700	\$617	12,340	\$0.00106000 0	104,799	117,139
Business - Walcha Industrial 7 31	292,600 5,282,100	\$617	3,702	\$0.00785000	41,464	45,166
Mining 0 0	- -	\$617	-	\$0.01092694	-	-
TOTALS:	3,068,919,700		324,542		5,025,017	5,349,558

Annual Charges

	No of Services	Amount	Total
Water Access		\$	\$
Residential (20mm) - Treated	707	483.00	341,481
Residential (25mm) - Treated	39	755.00	29,445
Residential (38mm) - Treated	3	1,744.00	5,232
Residential (50mm) - Treated	2	3,019.00	6,038
Residential (100mm) - Treated	1	12,078.00	12,078
Residential (Vacant) - Treated	28	483.00	13,524
Non-Residential (20mm) - Treated	118	483.00	56,994
Non-Residential (25mm) - Treated	22	755.00	16,610
Non-Residential (38mm) - Treated	9	1,744.00	15,696
Non-Residential (50mm) - Treated	5	3,019.00	15,095
Non-Residential (100mm) - Treated	4	12,078.00	48,312
Non-Residential (Vacant) - Treated	13	483.00	6,279
Untreated (20mm)	3	483.00	1,449
Untreated (25mm)	3	755.00	2,265
Untreated (38mm)	2	1,744.00	3,488
			576,986
Sewer Access		\$	\$
Residential (Occupied)	697	619.00	431,443
Residential (Unoccupied)	32	316.00	10,112
Non-Residential (Occupied) - 20mm	96	620.00	59,520
Non-Residential (Occupied) - 25mm	14	969.00	13,566
Non-Residential (Occupied) - 38mm	5	2,238.00	11,190
Non-Residential (Occupied) - 50mm	3	3,875.00	11,625
Non-Residential (Occupied) - 100mm	1	15,500.00	15,500
Non-Residential (Occupied)	13	303.00	3,939
			556,895
Waste Management		\$	\$
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
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 & Paper - Woolpack Collection Service	452	20.00	9,040
Commercial Recycling - Cardboard & Paper - 240l Bin Collection Service	76	10.00	760
			1,131,438
Notes:			
1. Average rate - actual charge depends on water usage			
2. Number of services varies depending on demand			

