_	
1	
	5

attachment 1 to Item 74

Draft Operational Plan 2014/2015

Part 1 - Estimated Income and Expenditure Part 2 - Fees and

Charges

date of meeting: 15 April 2014 location: council chambers time: 6:30 p.m.

I മ ≶ \mathbf{x} Φ S Р ury City Co C

DRAFT HAWKESBURY CITY COUNCIL OPERATIONAL 2014-2015 Part 1

Projects, Programs & Activities Estimated Income & Expenditure

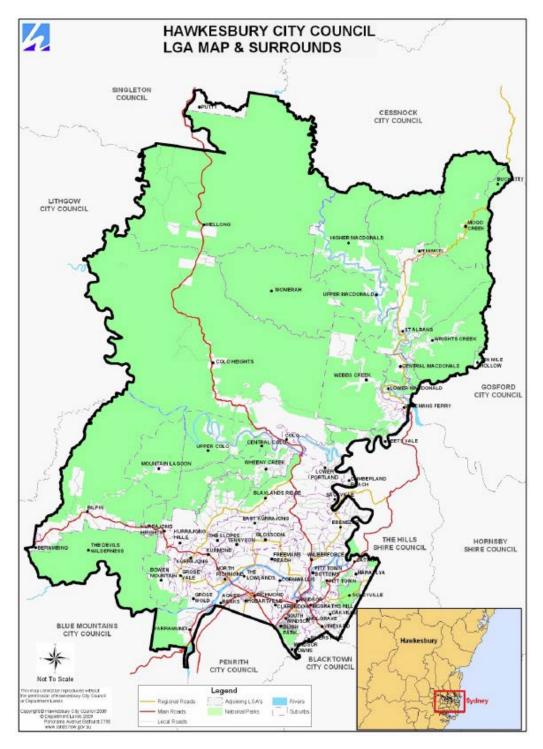








SHAPING OUR FUTURE



Hawkesbury City Council Address: 366 George Street

Address:	366 George Street
	WINDSOR NSW 2756
Mailing Address:	PO Box 146
	WINDSOR NSW 2756
Phone:	(02)4560 4444
Fax:	(02) 4587 7740
Email:	council@hawkesbury.nsw.gov.au
Office Hours:	Monday to Friday 8:30am – 5pm
Council Website:	www.hawkesbury.nsw.gov.au

Table of Contents

About this Operational Plan	ii
How will progress on this Plan be reported?	ii
How our Plans work together	iii
2014/2015 Highlights	iv
Projects, Programs and Activities for 2014/2015	1
2014/2015 Operational Plan Project Funding	21
2014/2015 Estimates of Income and Expenditure	25
2014/2015 Budgeted Income Statement	27
2014/2015 Summary of Income and Expenditure by CSP Theme	28
Looking After People and Place	29
Theme Summary	31
Service Summaries	33
Caring for Our Environment	59
Theme Summary	
Service Summaries	62
Linking the Hawkesbury	75
Theme Summary	77
Service Summaries	78
Supporting Businesses and Local Job	89
Theme Summary	91
Service Summaries	
Shaping Our Future Together	95
Theme Summary	
Service Summaries	98
Capital Works Program and Infrastructure Renewal Program 2014-2015	119
Capital Works Program 2014/2015	
Infrastructure Renewal Program	124

About this Operational Plan

The Operational Plan supports Council's Delivery Program 2013 - 2017. It identifies the individual projects, programs and activities that will be undertaken for 2014/2015 to achieve the commitments made in the Delivery Program.

The main elements of this Operational Plan are:

- 1. Projects, Programs and Activities to be undertaken by Council throughout 2014/2015.
- 2. Estimated Income and Expenditure
- 3. A Statement of Revenue Policy. The Statement includes:
 - Ordinary rates and special rates
 - Council's pricing methodology
 - Financial assistance given by Council
 - Borrowings
 - Fees and Charges

The Operational Plan is divided in two parts:

Part 1

- **2014/2015 Highlights**: a snapshot of works and contributions included in the 2014/2015 Operational Plan.
- **Projects, Programs and Activities**: a list of actions for 2014/2015.
- **2014/2015 Operational Plan Project Funding**: a list of funding allocated to projects that will be undertaken as part of the actions included in the 2014/2015 Operational Plan.
- Budgeted Income Statement: a high level summary of the projected net result of Council.
- **CSP Theme Budget Estimates**: provides both summary and detailed breakdowns of the budget estimates for each of the Themes identified in the 2013-2032 Community Strategic Plan.
- **Capital Works Program**: itemises the capital works to be undertaken by Council in 2014/2015.
- Infrastructure Renewal Program: itemises the works to be undertaken by Council in 2014/2015 that are funded by an approved Special Rate Variation aimed at funding the renewal of roads, buildings and parks.

Part 2

Contains the ordinary rates and special rates, pricing methodology, financial assistance given by Council, borrowings and fees and charges component of the Statement of Revenue Policy.

How will progress on this Plan be reported?

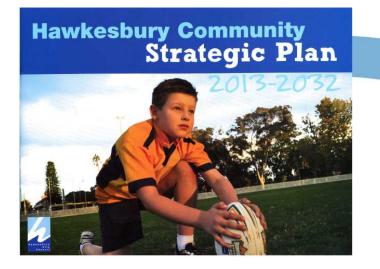
Reports will be prepared as follows:

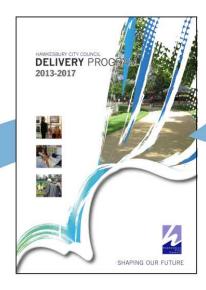
Every quarter: Budget Review Statements with respect to the Operational Plan will be reported to Council.

Every six months: Progress Reports with respect to the principle activities in the Delivery Program will be reported to Council. The projects, programs and activities of the relevant Operational Plan will be used as the basis of this report.

Annually: Annual Report on the achievements in implementing the Delivery Program and the Operational Plan regarding effectiveness of the principle activities undertaken in achieving the strategies in the Community Strategic Plan. Also includes copy of Council's audited financial reports. The Annual Report is provided to the Office of Local Government.

How our Plans work together







2014/2015 Highlights



Buildings - \$1,050,800

- Richmond Neighbourhood Centre Roof Replacement
- Richmond Park Amenities Upgrade
- Governor Phillip Boat Club Roof Replacement
- Maraylya Community Centre Security Lighting
- Security Camera Upgrades
- Oasis Aquatic and Leisure Centre Works including Upgrade of Change Rooms
- Stage Lighting Windsor Function Centre
- Hawkesbury Indoor Stadium Backboards

Road Improvements - \$2,058,868

- Ham Street, South Windsor
- Bullridge Road, East Kurrajong
- East Kurrajong Road, East Kurrajong
- Comleroy Road, Kurrajong
- Racecourse Road, Clarendon
- Unsealed roads



Stage One Bowen Mountain Evacuation Route - \$80,000

Energy Efficiency Program - \$200,000

Emergency Services - \$1,183,359



Bridges - \$2,405,000

- Stannix Park Road Bridge
- Upper Colo Bridge No. 8
- Upper Macdonald Bridge
- West Portland Road Bridge
- Wrights Creek Bridge

Footpaths - \$228,364

- Porpoise Crescent, Bligh Park
- Elizabeth Street, North Richmond
- Kurrajong Village
- Grose Vale Road, Kurrajong



Drainage - \$421,772

- Florence Avenue, Kurrajong
- •Comleroy Road, Kurrajong
- •Hermitage Road, Kurrajong
- Wallace Road and Level Crossing Road, Vineyard



Parks - \$591,000

- McQuade Park Upgrade
- Hobartville Footbridges
- Governor Phillip Reserve BBQ Replacement
- Hanna Park Pergola
- Richmond Park Lighting
- Bilpin Park Upgrade

Hawkesbury Sports Council - \$1,000,373

Wilberforce Cemetery Columbarium - \$25,000

Library Services - \$2,462,509

Town & Village Cleaning - \$864,994

- Street sweeping
- Footpath cleaning
- Litter pickup

- Sewer Works \$700,000
- Upgrade Pump Station C
- Sewer Pipe Relining Program
- Upgrade of South Windsor Treatment Plant

Road Reseals - \$1,600,000

- •Beraming
- Bilpin
- •Blaxland Ridge
- •Bowen Mountain
- Cattai
- Central Macdonald
- •Cornwallis
- •East Kurrajong
- •Ebenezer
- •Freemans Reach
- •Glossodia
- •Grose Vale
- •Grose Wold
- •Hobartville

- Kurmond
- Kurrajong Heights
- Maraylya
- McGraths Hill
- Mularave
- North Richmond
- Oakville
- Pitt Town
- Richmond
- •South Windsor
- Wilberforce
- Windsor
- Wisemans Ferry





Projects, Programs and Activities for 2014/2015



Looking after People and Place

Delivery Program Activity

1.	1. Prepare strategies for town centres and villages that also showcase our heritage and character		
Ope	rational Plan Action	Responsible Manager	Output Measure
1.1	Work with community event organisers to develop events that showcase and build on strengths of towns and villages.	Corporate Communication	Number of successful events
D. P.			

Delivery Program Activity

2.	Prepare and commence implementation of W	indsor and Richmond Mas	ster Plans	
Оре	Operational Plan Action Responsible Manager Output Measure			
2.1	Continue to prepare Hawkesbury Regional Revitalisation Strategy	Strategic Planning	Draft Strategy prepared	
2.2	Develop an integrated works program aligned with the priorities identified within Master Plans and Windsor Foreshore Parks Plan of Management.	All Reported by Strategic Planning	Integrated Works Program reported to Council for consideration following public exhibition.	

Delivery Program Activity

3.	Develop a program of events and model for o	conducting them successfu	ılly
Ope	rational Plan Action	Responsible Manager	Output Measure
3.1	Resource the planning of activities which celebrate community diversity in conjunction with inter-agency organising committees	Community Partnerships	Number of events supported
3.2	Prepare events OMS and procedure	Corporate Communication	Events OMS and Procedure developed
3.3	Develop a program including Flagship events	Corporate Communication	Community satisfaction with events

Delivery Program Activity

4. Implement the Hawkesbury Residential Land Strategy **Output Measure Operational Plan Action Responsible Manager** 4.1 Complete Social Impact Assessments for **Community Partnerships** Social Impact Assessments relevant Planning Proposals to identify social completed for relevant infrastructure requirements based on Planning Proposals. benchmarks within the Hawkesbury Residential Strategy 4.2 Investigate, prepare and assess planning Strategic Planning Investigations and planning proposals in accordance with recommendations proposals consistent with the of the Hawkesbury Residential Land Strategy Hawkesbury Residential Land Strategy

Deliv	very Program Activity		
5.		ommunity boucing provid	loro
	Establish partnerships with developers and co rational Plan Action	Responsible Manager	Output Measure
5.1	Explore Council and private land with potential for development for community housing in partnership with Wentworth Community Housing and developers	Community Partnerships	Investigations undertaken and reported to Council.
Deliv	very Program Activity		
6.	Develop and implement a Rural and Resource	Lands Strategy	
Ope	rational Plan Action	Responsible Manager	Output Measure
6.1	Funding to develop a Rural and Resource Land Strategy	Strategic Planning	Funding for Rural and Resource Land Strategy developed obtained and work commenced.
Deliv	very Program Activity		
7.	Review and implement the Heritage Strategy		
Ope	rational Plan Action	Responsible Manager	Output Measure
7.1	Implement agreed priority actions within the Heritage Strategy in partnership with Heritage Advisory Committee	Development Services	Priority actions of the Heritage Strategy implemented
7.2	Prepare heritage inventory sheets and a planning proposal to facilitate the listing of additional heritage items in the Hawkesbury Local Environmental Plan	Strategic Planning	Planning proposal reported to Council
Deliv	very Program Activity		
•	Develop and implement strategies to deliver s	ustainable convises and f	
8. One	rational Plan Action	Responsible Manager	Output Measure
8.1	Continuing assessment and monitor existing building services and facilities against industry standard	Building Services	Assessments undertaken. Monitor and record actions for improvements
8.2	Identify and seek resources to fund identified service levels and to meet total life cycle costs for infrastructure maintenance and renewal for Waste Management	Waste Management	Services provided as funding allows
8.3	Demonstrate leadership by implementing sustainability principles	Waste Management	Reduction in ecological footprint of Waste Management Branch
8.4	Develop library services strategically and in response to social, economic and environmental changes, and in accordance with State Library NSW benchmarks	Cultural Services	Implement 2014/2015 strategies in Library Action Plan
8.5	Identify benchmarks for the provision of community services and facilities for population catchments in partnership with the Human Services Advisory Committee (HSAC)	Strategic Planning	Benchmarks identified.

Deliv	very Program Activity		
8.	Develop and implement strategies to deliver s	ustainable services and f	acilities
Oper	ational Plan Action	Responsible Manager	Output Measure
8.6	Prepare asset management strategies and plans to deliver sustainable services and facilities	Strategic Planning	Strategies and plans prepared
8.7	Promote Sustainable Events Policy	Corporate Communication	Review Sustainable Events Policy and Guidelines
Deliv	very Program Activity		
9.	Implement the Hawkesbury Floodplain Risk M	anagement Plan	
Oper	ational Plan Action	Responsible Manager	Output Measure
9.1	Implement agreed priority actions of the Hawkesbury Floodplain Risk Management Plan in partnership with the Floodplain Risk Management Advisory Committee.	Strategic Planning	Commencement of priority actions of the Hawkesbury Floodplain Risk Management Plan.
Deliv	very Program Activity		
10.	Implement the Road Safety Action Plan		
Oper	rational Plan Action	Responsible Manager	Output Measure
10.1	Implement priority activities and campaigns in the Road Safety Action Plan as negotiated with Roads and Maritime Services	Community Partnerships	Annual action plan developed and implemented
Deliv	very Program Activity Implement the Crime Prevention Strategy for N	Windsor and Richmond C	BDs
	rational Plan Action	Responsible Manager	Output Measure
11.1	Integrate Crime Prevention through Environmental Design (CPTED) Principles in urban renewal works linked to Windsor and Richmond Master Plans	Community Partnerships	CPTED Principles incorporated into works program.
Deliv	very Program Activity		
12.	Implement the Natural Hazards Resilience Stu	dy	
Oper	ational Plan Action	Responsible Manager	Output Measure
12.1	Develop responses to risks identified in the Natural Hazards Resilience Study	Strategic Planning	Analysis undertaken and reported
Deliv	very Program Activity		
13.	Participate with other authorities in the planni	ng and implementation of	f their safety plans
	rational Plan Action	Responsible Manager	Output Measure
13.1	Work with Rural Fire Service to develop and implement yearly hazard reduction programs on community managed land	Parks and Recreation	Program developed and implemented
13.2	Convene Local Emergency Management Committee meetings in accordance with statutory requirements	Director Infrastructure Services	LEMC meetings held and secretariat support provided

Caring for Our Environment

Delivery Program Activity

14.	Lobby for improved environmental flows		
Oper	ational Plan Action	Responsible Manager	Output Measure
14.1	Undertake lobbying action as a result of Council resolutions dealing with these issues	General Manager	Lobbying undertaken

Delivery Program Activity

15. Lobby and take action to improve water quality

	Lobby and take dotion to improve water quain	·	
Oper	ational Plan Action	Responsible Manager	Output Measure
15.1	Provide pump out services to limit nutrients and pollutants from onsite sewerage management systems entering waterways	Waste Management	Pump out service provided within agreed timeframes
15.2	Provide a trade waste service to commercial and industrial premises	Waste Management	Trade waste service provided in accordance with service standards and levels
15.3	Continued operation and maintenance of sewage treatment plants and major pump stations to service the community	Waste Management	Sewage treatment plants and major pump stations alarms responded to within one hour
15.4	Continued operation and maintenance of minor pump stations to service the community	Waste Management	Minor pump stations alarms responded to within four hours
15.5	Sewage treatment plants, pump stations, and reticulation systems to transport and treat sewage	Waste Management	EPA license conditions met
15.6	Implement the Upper Hawkesbury River Estuary Study and Management Plan	All Coordinated by Strategic Planning	Priority actions determined and costed and funding sought.
15.7	Reduce gross pollutants entering waterways through the provision of Gross Pollutant Traps	Construction and Maintenance	Gross pollutants captured, measured and reported

Delivery Program Activity

16. Lobby and take action to improve river management actions, including elimination of wakeboard boats to minimise bank erosion

Oper	ational Plan Action	Responsible Manager	Output Measure
16.1	Participate in the Hawkesbury Nepean Local Government Advisory Group	Strategic Planning	Meetings attended as required
16.2	Undertake lobbying action as a result of council resolutions dealing with these issues	General Manager	Lobbying undertaken
16.3	Undertake studies and investigations as a result of council resolution on River dredging licence application	Strategic Planning	Investigation and relevant studies completed and reported to Council
16.4	Prepare relevant application(s)/permits to authorities for River dredging (subject to Council resolution)	Strategic Planning	Relevant application(s) for River dredging activity submitted to relevant authorities

Deliv	very Program Activity		
17.	Review and implement the Waste Education F	Program	
Oper	ational Plan Action	Responsible Manager	Output Measure
17.1	Implement the Waste Education Program	Strategic Planning	Waste Education Program implemented
Deliv	very Program Activity		
18.	Showcase a range of initiatives to reduce env resource materials	ironmental footprint by us	se of recycled/renewable
Oper	ational Plan Action	Responsible Manager	Output Measure
18.1	Commence implementation of Master Plan for Hawkesbury City Waste Management Facility	Waste Management	Implementation commenced
18.2	Coordinate projects identified in the Waste Sustainability Improvement Program (WaSIP)	Strategic Planning	Convene internal working group meetings and complete required reports to Office of Environment and Heritage
18.3	Recycling incorporated in building works projects undertaken by Council	Building Services	Levels of recycling reported on project basis
18.4	Where appropriate, utilise recycled road-base material in order to reduce our dependency on non-renewable resources	Construction and Maintenance	Amount of recycled road- base used
	very Program Activity		
19. Oper	Explore business opportunities in waste man		Output Mossuro
•	rational Plan Action	Responsible Manager	Output Measure
19.1	Expand the operation of recycled water system at South Windsor Sewage Treatment Plant	Waste Management	Number of customers connected to recycled water system Volume of recycled water used
19.2	Provide domestic and commercial waste and recycling collection services to the community	Environment and Regulatory Services	Services provided to the community in accordance with customer service standards
Deliv	very Program Activity		
20.	Review and implement the Water and Energy	Saving Action Plans	
Oper	ational Plan Action	Responsible Manager	Output Measure
20.1	Compare and monitor top 10 water and energy use sites to benchmarks and set new goals	Building Services	Reduce energy and water use to projected goals
20.2	Implement Water Savings Action Plan	Building Services	Budgeted works undertaken

Deliv	ery Program Activity					
21.	Encourage a sustainable built environment					
Oper	ational Plan Action	Responsible Manager	Output Measure			
21.1	Develop and adopt sustainability indicators	Strategic Planning	Sustainability indicators adopted			
Deliv	Delivery Program Activity					
22.	Develop and implement environmental education	tion programs				
Oper	ational Plan Action	Responsible Manager	Output Measure			
22.1	Provide information for tenants of Council leased buildings on caring for their environment and implementing sustainable practices	Corporate Services and Governance	Information provided as required			
22.2	Develop and implement education programs covering Environmental Health, Public Health, Waste Management and Development Compliance	Environment and Regulatory Services	Programs developed and actions implemented			
22.3	Implement a program to work with local business to promote sustainable business practices through improvements in environmental health, pollution prevention and advice of other statutory requirements	Environment and Regulatory Services	Program delivered			
22.4	Develop community awareness on environment and bush care values, threatened and endangered species	Parks and Recreation	Workshops and educational opportunities provided			

23. Demonstrate ecologically sustainable development by example

Oper	ational Plan Action	Responsible Manager	Output Measure
23.1	Continued operation of recycled water systems at South Windsor and McGraths Hill Sewage Treatment Plants	Waste Management	Reduction of potable water used through increase in use of recycled water
23.2	Provided assistance to Cleanup Australia Day volunteers	Environment and Regulatory Services	Assistance provided to Cleanup Australia Day volunteers
23.3	Continued operation of Hawkesbury City Waste Management Facility	Waste Management	Facility open to the public every day except for Public Holidays in order to meet community's expectation of waste management and recycling services.
23.4	Improve sustainable building practices	Building Services	Standardised and innovative specifications improved
23.5	Rate council facilities using NABERS	Building Services	Compare to base year standard established

Linking the Hawkesbury

Delivery Program Activity

Deliv			
24.	Develop an Integrated Land-use and Transport	rt Strategy with partners a	and providers
Oper	ational Plan Action	Responsible Manager	Output Measure
24.1	Seek funding and partnerships for the preparation of Transport Strategy for the Hawkesbury	Strategic Planning	Funding and partnerships sought
Deliv	ery Program Activity		
25.	Engage with WSROC and other regional bodic regional level	es to improve public trans	sport services at a local and
Oper	ational Plan Action	Responsible Manager	Output Measure
25.1	Provide secretariat support to the Local Traffic Committee	Design and Mapping	Support provided
25.2	Coordinate the implementation of the Hawkesbury Mobility Plan	Community Partnerships	Plan implemented
25.3	Deliver community transport services in accordance with contracted outputs as negotiated with funding bodies	Community Partnerships	Contracted outputs achieved
Deliv	ery Program Activity		
26.	Complete data collection and set service leve	Is for different categories	of road
Oper	ational Plan Action	Responsible Manager	Output Measure
26.1	Use road data to assist in determining service levels based on funding available	Construction and Maintenance	Draft service levels prepared
Deliv	ery Program Activity		
27.	Explore best practice models for road mainte	nanco	
	ational Plan Action	Responsible Manager	Output Measure
27.1	Implement best practice models for road maintenance	Construction and Maintenance	Implement best practice models
Deliv	ery Program Activity		
28.	Undertake operational programs associated v		
Oper	ational Plan Action	Responsible Manager	Output Measure
28.1	Provide a town and village cleaning service	Construction and Maintenance	Street sweeping carried out in accordance with schedule road list
28.2	Undertake road and footpath maintenance renewal programs and report their condition	Construction and Maintenance	Maintenance and renewal programs implemented
28.3	Construct, maintain and rehabilitate road related assets including road pavements and shoulders	Construction and Maintenance	Works completed on time and within budget
28.4	Maintain the bridge network in accordance with	Construction and	Works completed on time and

Oper	rational Plan Action	Responsible Manager	Output Measure
28.5	Construct, maintain and reconstruct kerb and gutter and foot paving	Construction and Maintenance	Works completed on time and within budget
28.6	Erect and maintain street names and line marking	Construction and Maintenance	Works completed on time and within budget
28.7	Undertake road and footpath inspections and report on their condition	Construction and Maintenance	Inspections undertaken and reported
28.8	Maintain car parking areas	Construction and Maintenance	Works completed on time and within budget
Deliv	very Program Activity		
29.	With providers and users, identify any telecc	ommunication service shor	tfalls
23.			- · · · · ·
	rational Plan Action	Responsible Manager	Output Measure

Delivery Program Activity

Oper	Operational Plan Action Responsible Manager Output Measure				
30.1	Lobby NBN Co to fast track roll out of NBN to remaining parts of the Hawkesbury	Strategic Activities	Lobbying undertaken as appropriate		
30.2	Lobby other providers to improve range of services coverage	Strategic Activities	Lobbying undertaken as appropriate		

31.	Investigate telecommunications directions,	, in particular the digital era,	and report
Operational Plan Action Responsible Manager Output Measure			
31.1	Monitor telecommunication trends and indicators	Strategic Activities	Monitored and reported

Supporting Business and Local Jobs

Deliv	very Program Activity		
32.	Define local and regional markets		
Oper	ational Plan Action	Responsible Manager	Output Measure
32.1	Monitor markets and trends	Strategic Activities	Investigations undertaken and reported
Deliv	very Program Activity		
33.	Implement a Tourism Strategy		
Oper	ational Plan Action	Responsible Manager	Output Measure
33.1	Prioritise actions from the tourism strategy	Strategic Activities	Actions prioritised by Counci
33.2	Seek funding sources for priority projects	Strategic Activities	Funding applications submitted
Deliv	very Program Activity		
34.	Develop a new brand for the "Hawkesbury"		
Oper	ational Plan Action	Responsible Manager	Output Measure
34.1	Complete Hawkesbury Brand Strategy	Strategic Activities/Corporate Communication	Strategy adopted
34.2	Prioritise actions from the Hawkesbury Brand Strategy. Seek funding sources for priority projects	Strategic Activities/Corporate Communication	Actions prioritised and funding sought
Deliv	very Program Activity		
35.	Operate the Hawkesbury Visitor Information C Centre	entre as an accredited Le	evel 2 Visitor Information
Oper	ational Plan Action	Responsible Manager	Output Measure
35.1	Operating hours, signage, training and other relevant criteria complied with to maintain Level 2 accreditation	Cultural Services	Accreditation maintained
Deliv	very Program Activity		
36.	Monitor local economy and investigate high e	nd jobs	
• ••••	rational Plan Action	Responsible Manager	Output Measure
Oper			
-	Investigate the nature of high end jobs and in the local area context.	Strategic Activities	Investigations undertaken and reported
36.1		Strategic Activities	
36.1 Deliv	the local area context.		and reported
36.1 Deliv 37.	the local area context. very Program Activity Investigate innovation in local economy, inclu		and reported

Deliv	Delivery Program Activity			
38.	Support training of workforce to address job	skills needs		
Oper	ational Plan Action	Responsible Manager	Output Measure	
38.1	Identify and meet corporate and individual training needs	Human Resources	Learning opportunities including technical, personal and professional development that supports Council's objectives provided	
38.2	Undertake UWS Scholarship to support	Strategic Activities	Scholarship funded by	

employment

39. Support training, networking and development of business community to address business skills and job creation and retention

Oper	ational Plan Action	Responsible Manager	Output Measure
39.1	Continue to support traineeship, apprenticeship and work experience opportunities within Council	Human Resources	Successful liaison and support of opportunities to offer traineeships, apprenticeships and work experience to the community
39.2	Continue a program to employ two school based trainees and/or apprentices on an ongoing basis	Human Resources	Successful employment of two school based trainees and/or apprentices
39.3	Undertake a Small Business Week Event, as a learning and networking opportunity for business	Strategic Activities	Event undertaken
39.4	Recognise business leaderships and successful business	Strategic Activities	Business awards programs sponsored
39.5	Promote and support business development and assist activities of State and Federal Governments; and make representation on local business and economy issue	Strategic Activities	Details provided on website Attend meetings that address local business and economy issues Make submissions to public consultation items

Delivery Program Activity

Implement the Hawkesbury Employment Lands Strategy 40. **Operational Plan Action Responsible Manager Output Measure** Investigate, prepare and assess planning Strategic Planning Investigations and planning 40.1 proposals in accordance with the proposals consistent with recommendations of the Hawkesbury Employment Land Strategy **Employment Land Strategy** 40.2 Promote key aspects of the Hawkesbury Strategic Activities / Promotional activities Corporate undertaken Employment Land Communication

Council and program

managed by staff

Deliv	ery Program Activity		
41.	Develop and implement an Economic Develo	pment Strategy	
Oper	ational Plan Action	Responsible Manager	Output Measure
41.1	Engage consultant	Strategic Activities	Consultant engaged.
Deliv	ery Program Activity		
42.	Continue to lobby for retention of RAAF Base	Richmond	
Oper	ational Plan Action	Responsible Manager	Output Measure
42.1	Prepare submissions in response to Federal and State Government processes involving RAAF Base	Strategic Activities	Submissions made as required
42.2	Facilitate the involvement of the community in Federal and State Governments processes involving RAAF Base	Strategic Activities	Advise the community of Federal and State Governments consultation processes
Deliv	ery Program Activity		
43.	Review future options for retaining RAAF Bas	se Richmond and use of fa	acilities
Oper	ational Plan Action	Responsible Manager	Output Measure
43.1	Investigate options for using RAAF Base for Defence and aviation related industries	Strategic Activities	Investigations undertaken and reported
Deliv	ery Program Activity		
44.	Investigate Defence and Aviation industry se	ctors contribution to the lo	ocal economy
Oper	ational Plan Action	Responsible Manager	Output Measure
44.1	Investigate RAAF Base, Defence and aviation industry's role in local economy	Strategic Activities	Trends and aviation indicators reported

Shaping our Future Together

Delivery Program Activity

45.	Identify and seek feasible alternate income st	reams		
Operational Plan Action Responsible Manager Output Measu				
45.1	Review Council's revenue generating activities annually as part of the budget process	ALL Reported by Chief Financial Officer	Revenue generating activities and associated fees and charges sustained	
45.2	Promote and foster business process review during the annual budget process, and where appropriate implement outcomes of the review	Chief Financial Officer	Processes reviewed and implemented where appropriate	
45.3	Prepare and submit applications to funding authorities	ALL Reported by Corporate Services and Governance	Number of applications submitted	
45.4	Provide rental income from Council owned properties under lease	Corporate Services and Governance	Rental income received by Council as budgeted	
45.5	Prepare development contributions plans and Voluntary Planning Agreements as required	Strategic Planning	Plans prepared as required.	
45.6	Ensure optimal utilisation and return on Council's funds	Chief Financial Officer	Council's funds invested in line with legislative requirements and Council's Investment Policy	

Delivery Program Activity

46.	6. Balanced budget that sustains our provision of services and assets				
Oper	Operational Plan Action Responsible Manager Output Measure				
46.1	Prepare asset management plans and long term funding need projections for sustainable asset service provision	Coordinated by Strategic Planning	Asset management plans for key infrastructure assets prepared		
46.2	Determine revenue base required to sustain established service levels	Chief Financial Officer	Financial modelling undertaken and reported. Funding gap identified		
46.3	Align Council's provision of services and assets with available funding to maintain a balanced budget	Chief Financial Officer	Balanced budget presented for 2015/2016		
46.4	Review Long Term Financial Plan to ensure Council's financial sustainability	Chief Financial Officer	Long Term Financial Plan reviewed		
46.5	Review and develop ten year operational and financial plans for Waste Management	Waste Management	Long Term Financial Plan reviewed		

47.	Support the contribution to the community by	volunteers	
Oper	ational Plan Action	Responsible Manager	Output Measure
47.1	Promote the Cultural Services volunteer program	Cultural Services	Cultural Services volunteers supported and valued through training and recognition programs. Number of volunteers
47.2	Support the community and volunteers with Adopt-a-Road program	Design and Mapping	Number of active groups supported
47.3	Support community management of community facilities (halls and community centres)	Community Partnerships	Community halls and community centres maintained to required standard
47.4	Maintain the Community Volunteer Program at the Companion Animal Shelter	Environment and Regulatory Services	Program maintained. Value of works-in-kind reported
47.5	Manage, support, encourage and develop volunteer Bush Care groups for bushland sites	Parks and Recreation	Number of active Bush Care groups supported
47.6	Support Rural Fire Service and State Emergency Service activities through works and funding contributions	Director Infrastructure Services	Funding provided

Delivery Program Activity

48. Provide sustainable support for community groups

	to a rotac sustainable support of community groups			
Oper	ational Plan Action	Responsible Manager	Output Measure	
48.1	Manage Deerubbin Centre community rooms for use by community groups	Cultural Services	Community rooms made available to community groups	
48.2	Provide financial support to assist community groups to build social capital through sponsorship of community programs and events	Community Partnerships	Financial support in accordance with Community Sponsorship Program and club Grants provided	
48.3	Undertake Sister Cities and City Country- Alliance Program in conjunction with Hawkesbury Sister City Association	Strategic Activities	Working relationship maintained and reported to Council	

Delivery Program Activity

49. Lobby other levels of government to deliver the services and infrastructure for which they are responsible

Oper	ational Plan Action	Responsible Manager	Output Measure
49.1	Participate on local, regional and state planning forums to advocate for human services needs of the Hawkesbury	Community Partnerships	Meetings attended as required
49.2	Respond to planning documentation/proposals developed by State and Federal governments in relation to services and infrastructure strategies	General Manager	Comments provided as required

49. Lobby other levels of government to deliver the services and infrastructure for which they are responsible

Oper	ational Plan Action	Responsible Manager	Output Measure
49.3	As appropriate, lobby for the provision and/or improvement of government services and infrastructure for the area	General Manager	Lobbying undertaken as appropriate

Delivery Program Activity

50.	Develop and maintain partnerships that facilit	ate management of resou	rces and funding
Oper	ational Plan Action	Responsible Manager	Output Measure
50.1	Maintain and develop Council's participation in Westpool and UIP to enhance Council's various insurances	Risk Management	Participation maintained and satisfactory results for various insurances received
50.2	Manage the Agreement for the operation and management of the Hawkesbury Leisure Centres	Director Support Services	Formal meetings of representatives of the Contractor and relevant Council staff held every three months Reports and other documentation provided by the Contractor as required under the Agreement
50.3	Provide corporate governance and financial services to delegated managing agents for Council's externally funded community services (Peppercorn Services Inc.)	Community Partnerships	Funding and statutory requirements, as negotiated with funding bodies, achieved
50.4	Provide financial support to the Hawkesbury River County Council	Parks and Recreation	Support provided
50.5	Provide Animal Shelter services to the community including housing and management of straying and surrendered companion animals, administration of legislative requirements and working with other animal welfare organisation to maintain a high rehoming rate of companion animals in Council's care	Environment and Regulatory Services	Animal Shelter is managed to accommodate the community's needs, with a rehoming rates of 80% or above for dogs and 23% or above for cats per month
50.6	Support Hawkesbury Sports Council activities through planning and funding contributions	Parks and Recreation	Funding provided
50.7	Adopt the Hawkesbury Homeless Action Plan (HHAP) in conjunction with the Hawkesbury Housing Forum (HHF) and Council's Human Services Advisory Committee (HSAC)	Strategic Planning	HHAP reported to Council for adoption
50.8	Review all Council event partnerships to ensure that efficient use of funding and resources is achieved	Corporate Communication	Review undertaken

51.	Develop best practice processes and reportin	g measures	
Oper	ational Plan Action	Responsible Manager	Output Measure
51.1	Provide support to the Audit Committee	Internal Auditor	Support provided
51.2	Conduct audits in accordance with Council's plan	Internal Auditor	Audits completed and recommendations implemented
51.3	Provide reliable and responsive customer services	ALL Reported by Customer Services	Service delivered meets advertised Customer Contact and Customer Service Standards
51.4	Maintain and test the Information Technology Disaster Recovery Plan	Information Services	Information Technology Disaster Recovery Plan up to date with alternative site maintained and testing schedule in place.
51.5	Maintain and update Council's information technology infrastructure and corporate applications	Information Services	Council's information technology infrastructure and corporate applications maintained and upgraded as required
51.6	Maintain currency of the Business Continuity Plan	Information Services	Business Continuity Plan is current
51.7	Develop and implement best practice procurement processes throughout Council	Chief Financial Officer	Processes compliant and implemented
51.8	Deliver telephone enquiry and front counter services to Council's customers in accordance with performance indicators	Customer Services	Performance benchmarks achieved
51.9	Investigate customer service complaints in accordance with process and timeframes within Complaints Policy	Customer Services	Number of complaints finalised within required timeframes
51.10	Complete external reaccreditation process against the International Customer Service Standard	Community Partnerships	Council achieves ICSS re- accreditation

Delivery Program Activity

52. Comply with all statutory planning and reporting requirements

Oper	ational Plan Action	Responsible Manager	Output Measure
52.1	Implement and review Human Resources/Industrial Relations policies, procedures and delegations to meet legislative requirements	Human Resources	All Human Resources / Industrial Relations policies procedures meet legislative requirements
52.2	Prepare annual licence, National Pollution Inventory, NSW Office of Water Performance reports for McGraths Hill and South Windsor Sewage treatment Facilities. Prepare monthly, quarterly, annual licence reports for the Hawkesbury City Waste Management facility	Waste Management	All reports submitted to relevant authorities within required timeframes

11

52.	Comply with all statutory planning and reportion	<u> </u>	Output Manager	
Oper 52.3	ational Plan Action Review and monitor Council's Work Health and	Responsible Manager Risk Management	Output Measure Registers current and	
52.5	Safety Strategy and Plan	Kisk Management	maintained Successful completion of Workcover audit Emergency management plans developed	
52.4	Provide animal shelter reporting in line with legislative requirements issued by the Division of Local Government	Environment and Regulatory Services	Animal shelter reports submitted to the relevant authority within the required deadline	
52.5	Report Public Interest Disclosure (PIDs) in accordance with legislative requirements	Corporate Services and Governance	Reports provided to the NSW Ombudsman	
52.6	Forward privacy complains immediately to the Office of the Privacy Commissioner	Corporate Services and Governance	Complaints forwarded as required	
52.7	Complete and report Pecuniary Interest Returns in accordance with legislative requirements	Corporate Services and Governance	Pecuniary Interest Returns completed and reported to Council	
52.8	Review the Policy of the Payment Expenses and Provision of Facilities to Councillors	Corporate Services and Governance	Policy reviewed, adopted and submitted to the Office of Local Government	
52.9	Review Council's Publication Guide in accordance with legislative requirements	Corporate Services and Governance	Publication Guide reviewed and submitted to the Office of Information Commission	
52.10	Provide financial reporting in line with legislative requirements and Guidelines issued by the Office of Local Government	ALL Reported by Chief Financial Officer	Financial reports submitted to the relevant authority within the required deadline	
52.11	Ensure sound administration of rates and charges across the Local Government area in line with legislative requirements	ALL Reported by Chief Financial Officer	Rating categorisation, Rates Levy and charges determined in line with legislative requirements	
52.12	Maintain financial information in line with legislative requirements	ALL Reported by Chief Financial Officer	Accounting records maintained in line with applicable legislation and Accounting Standards	
52.13	Prepare Quarterly Budget Review Statements	ALL Reported by Chief Financial Officer	Quarterly Budget Review Statements submitted to Council	
52.14	Prepare Resourcing Strategy	Coordinated by Strategic Planning	Resourcing Strategy prepared and submitted to Office of Local Government	
52.15	Prepare Council's Annual Report	Strategic Planning and Chief Financial Officer	Report prepared and published	
52.16	Manage onsite sewage management systems effectively through the "septic safe " program	Environment and Regulatory Services	Onsite sewage management systems are managed based on risk through the "septic safe" program	

52.	Comply with all statutory planning and reporti	ng requirements	
Oper	ational Plan Action	Responsible Manager	Output Measure
52.17	Investigate complaints of unauthorised development and development not complying with conditions of consent	Environment and Regulatory Services	Action taken to correct breaches in accordance with legislative requirements Number and type of development complaints recorded and completed
52.18	Prepare Council's 2015/2016 Operational Plan	ALL Reported by Strategic Planning	Operational Plan prepared and adopted by Council
52.19	Prepare 2013-2017 Delivery Program progress reports	Strategic Planning	Progress reports reported to Council
52.20) Statutory statistical reports are provided to relevant State agencies on development activity	Development Services	Statistical reports are provided to relevant State agencies
52.21	Prepare and forward all relevant statutory reports for Crown lands	Parks and Recreation	Statutory reports submitted on time
52.22	Prepare and forward all relevant statutory reports for roads and associated infrastructure	Construction and Maintenance	Statutory reports submitted on time
52.23	Coordinate the implementation of asset management in accordance with the Office of Local Government's Integrated Planning Reporting Framework	ALL Reported by Strategic Planning	Office of Local Government requirement for Asset Planning met

Delivery Program Activity

53. Develop and implement a communication strategy to increase community understanding of council responsibilities and operations

Oper	rational Plan Action	Responsible Manager	Output Measure
53.1	Implement communication tools to increase community understanding of Council's responsibilities and operations	Corporate Communication	Increased satisfaction in Community Survey

Delivery Program Activity

54. Undertake community engagement and have dialogue with the community in setting affordable and sustainable service levels and standards

Oper	ational Plan Action	Responsible Manager	Output Measure
54.1	Commence planning for the 2015 Community Survey	Strategic Planning	Planning and preparation completed
54.2	Establish service levels to be delivered based on community's expectations	ALL Reported by Strategic Planning	Appropriate and affordable service levels established
54.3	Develop the Hawkesbury Cultural Plan Resourcing Strategy	Cultural Services	Hawkesbury Cultural Plan Resourcing Strategy prepared
54.4	Develop Community Engagement Strategy to assist in setting affordable and sustainable levels of service	Corporate Communication/ Strategic Planning	Service levels established

55. Demonstrate decisions made are transparent, fair, balanced and equitable and supported by appropriate resource allocations

	appropriate resource anocations			
Oper	ational Plan Action	Responsible Manager	Output Measure	
55.1	Implement communication tools to demonstrate transparency and accountability	Corporate Communication	Increased satisfaction in Community Survey	
55.2	Council meeting cycle meets legislative requirements	General Manager	At least 10 Council meetings held each year, in different months	
55.3	Review committees and membership annually	General Manager	Review undertaken and reported to Council	
55.4	Provide community access to Council information	Corporate Services and Governance	Government Information Public Access (GIPA) Act complied with	
55.5	Compile Business Papers for Council meetings	Corporate Services and Governance	All business papers are accurately compiled in accordance with relevant legislation and Council procedures	
55.6	In conjunction with service providers and young people plan and stage Hawkesbury Youth Summit 2014.	Community Partnerships	2014 Youth Summit held	
55.7	Maintain and monitor online access to development application information consistent with statutory requirements	Development Services	DA Tracker Information maintained and monitored consistent with statutory requirements	
55.8	Maintain Fines and Orders Appeal Assessment Panel of Council	Environment and Regulatory Services	Panel meets policy requirements	
55.9	Coordinate implementation of Hawkesbury Cultural Plan actions	Cultural Services	Annual action plan developed and implemented in accordance with resourcing strategy	
	Provide legal services to Council	Director Support Services	Urgent legal advice provided to Council within 24 hours and other legal advice provided within agreed timeframes Monthly reports received from Council's Solicitors outlining outstanding legal matters	
55.11	Provide survey, design and Spatial Information System services and support	Design and Mapping	Service and support provided	

2014/2015 Operational Plan Project Funding

The following funds have been allocated to projects that will be undertaken as part of the operational plan actions identified in the 'Projects, Programs and Activities for 2014/2015' section.

Looking after People and Place

Operational Plan Action/s	Service	Projects	Budget (\$)
1.1, 3.3	168	Civic and Community Events	71,270
2.1	143	Hawkesbury Regional Revitalisation Strategy	60,000
3.1	112	Youth Programs, NAIDOC Week, Harmony Day, Refugee Week, Seniors Week, International Disability Day	23,493
6.1	143	Rural and Resource Land Strategy	60,000
8.1	159	Buildings Asset Condition Audits and Asbestos Register	125,000
10.1	144	Road Safety Initiatives	75,067



Caring for Our Environment

Operational Plan Action/s	Services	Projects	Budget (\$)
15.1	134	Sullage collection services	1,323,016
15.3,15.4, 15.5, 23.1	780	Provision of sewerage services	7,848,935
15.7	148	Maintenance of Gross Pollutants Traps	101,000
17.1	189, 881	Waste Education Program	86,639
19.2	189, 881	Domestic waste and commercial waste services	11,350,407
20.3	159	Energy Efficiency Program	200,000
22.4	150	Bush-care Officer Program	102,363
23.3	189	Operation of Hawkesbury Waste Management Facility	6,276,884

Linking the Hawkesbury

Operational Plan Action/s	Services	Projects	Budget (\$)
28.1	163, 881	Town and Village Cleaning Program	864,994
28.4	163	Bridge Maintenance	128,500
28.1-28.3 28.5-28.7	152, 153 154, 163	Roads, Footpaths, Kerbs, Guttering and Drainage	7,505,554
28.8	155	Maintenance of car parking	121,143



Supporting Businesses and Local Jobs

Operational Plan Action/s	Services	Projects	Budget (\$)
33.1, 33.2	140	Tourism Activities	20,500
34.1, 34.2	140	Branding Strategy Actions	10,000
35.1	190	Hawkesbury Visitor Information Centre	257,905
38.2	140	UWS Scholarship	15,000
39.1	110, 111, 115, 119, 191, 780	Trainee and graduate positions	182,787
41.1	140	Economic Development Strategy	50,500



Shaping our Future Together

Operational Plan Action/s	Services	Projects	Budget (\$)
47.6	167, 666	Emergency Services	1,183,359
48.2	112	Community Sponsorship Program	70,039
50.3	112	Peppercorn Services	99,903
50.4	150	Hawkesbury River County Council	162,103
50.5	138	Hawkesbury Companion Animal Shelter	893,008
50.6	150, 195	Hawkesbury Sports Council	1,003,373
51.4, 51.6	110	Business Continuity Testing and Disaster Recovery Software	15,000
51.5	110	Technology improvement and development	284,770
52.16	133	Onsite sewerage management systems	307,421
55.1	168	Online Community Consultation Platform	27,300





2014/2015 Estimates of Income and Expenditure



2014/2015 Budgeted Income Statement

(\$'000)	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
Income from Continuing Operations			
Revenue:			
Rates and Annual Charges	(42,525)	(43,148)	(45,132)
User Charges and Fees	(4,586)	(4,652)	(4,869)
Interest and Investment Revenue	(1,382)	(1,585)	(1,266)
Other Revenues	(3,374)	(3,638)	(3,717)
Grants and Contributions provided for Operating Purposes	(6,687)	(6,043)	(6,988)
Grants and Contributions provided for Capital Purposes	(490)	(3,715)	(375)
Total Income from Continuing Operations	(59,044)	(62,781)	(62,347)
Expenses from Continuing Operations			
Employee Benefits and On-Costs	18,639	21,375	24,332
Borrowing Costs	759	795	570
Materials and Contracts	19,176	21,138	18,073
Depreciation and Amortisation	19,051	14,522	14,516
Other Expenses	11,872	11,977	11,231
Total Expenses from Continuing Operations	69,496	69,808	68,723
Net Operating Deficit for the Year	10,453	7,027	6,376
Net Operating Deficit for the year before Grants and Contributions provided for Capital Purposes	10,943	10,743	6,751
Source of capital funding (excluding reserves)			
Proceeds from the sale of capital assets	(872)	(1,073)	(1,004)
Depreciation	(19,051)	(14,522)	(14,516)
Grants and Contributions - Capital	(490)	(3,715)	(375)
	(20,413)	(19,311)	(15,895)
Application of Capital Funding			
Non-current capital assets:			
Land and Land Improvements	1,644	418	1,400
Buildings	1,082	3,900	744
Infrastructure	5,613	8,691	6,149
Plant and Equipment	2,810	5,670	2,864
Other	1,602	3,031	8,745
	12,751	21,709	19,901
Net Capital Expenditure	(7,661)	2,399	4,007
Retained (surplus)/deficit from prior years			
Transfer from Reserves	(31,982)	(45,039)	(39,419)
Transfer (to) Reserves	28,700	31,898	28,661
	(3,281)	(13,141)	(10,758)
Retained (surplus)/deficit available for general funding purposes	-	-	-

2014/2015 Summary of Income and Expenditure by CSP Theme

(\$'000)	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
Income from Continuing Operations			
Looking After People and Place	(3,786)	(5,709)	(4,459)
Caring for Our Environment	(18,182)	(18,903)	(20,110)
Linking the Hawkesbury	(3,154)	(5,470)	(3,122)
Supporting Businesses and Local Jobs	(8)	(9)	(16)
Shaping Our Future Together	(34,341)	(33,257)	(35,164)
Total Income from Continuing Operations	(59,471)	(63,347)	(62,871)
Expenses from Continuing Operations			
Looking After People and Place	24,712	26,504	25,187
Caring for Our Environment	19,409	19,227	20,306
Linking the Hawkesbury	18,609	17,146	16,034
Supporting Businesses and Local Jobs	574	660	646
Shaping Our Future Together	6,619	6,837	7,073
Total Expenses from Continuing Operations	69,923	70,375	69,247
Net Operating Deficit	10,453	7,027	6,376

Looking After People and Place

The	me Summary	. 31
Se	ervice Summaries	. 33
	Community Administration	. 33
	Library Services	. 34
	Insurance Risk Management	. 35
	Workers Compensation	. 36
	Heritage	. 36
	Building Control	. 37
	Development Control	. 38
	Regulation and Enforcement	. 39
	Animal Control	. 40
	Regional Gallery	. 41
	City Planning	. 42
	Community Safety Programs	. 43
	Parking Patrol	. 44
	Parks - Operational	. 45
	Recreation	. 46
	Council and Community Buildings	. 47
	Works Depot	. 49
	State Emergency Services	.50
	Section 94 Funding	.51
	Pagianal Musaum	.52
	Section 94A Funding	.53
	Section 94A Funding Parks Capital (Excluding Plant and Grants) Cemeteries Hawkesbury Leisure Centre Fire Control	.54
	Cemeteries	.55
	Hawkesbury Leisure Centre	.56
	Fire Control	.57

Theme Summary

(\$'000)	Original Budget	Amended Budget	Budget Estimates
	2013/2014	2013/2014	2014/2015
Income from Continuing Operations			
Community Administration	(207)	(201)	(202)
Library Services	(208)	(209)	(214)
Insurance Risk Management	-	(78)	-
Workers Compensation	-	-	-
Heritage	(10)	(10)	(10)
Building Control	(399)	(361)	(446)
Development Control	(856)	(863)	(948)
Regulation and Enforcement	(72)	(72)	(103)
Animal Control	(549)	(550)	(692)
Regional Gallery	(68)	(59)	(58)
City Planning	(51)	(155)	(48)
Community Safety Programs	(43)	(54)	(46)
Parking Patrol	(400)	(485)	(630)
Parks - Operational	(92)	(390)	(104)
Recreation	(162)	(162)	(177)
Council and Community Buildings	25	(4)	34
Works Depot	(10)	(13)	(13)
State Emergency Services	-	(21)	-
Section 94 Funding	_	(1,044)	-
Regional Museum	(70)	(51)	(52)
Section 94A Funding	-	(233)	-
Parks - Capital	_	-	-
Cemeteries	(181)	(182)	(188)
Hawkesbury Leisure Centre	3	3	4
Fire Control	(436)	(514)	(568)
Total Income from Continuing Operations	(3,786)	(5,709)	(4,459)
Expenses from Continuing Operations			
Community Administration	824	825	840
Library Services	2,891	2,694	2,592
Insurance Risk Management	15	46	(31)
Workers Compensation	15	144	(28)
Heritage	112	112	63
Building Control	984	923	970
Development Control	1,733	1,716	1,781
Regulation and Enforcement	396	409	426
Animal Control	835	847	893
Regional Gallery	639	651	606
City Planning	126	879	205
Community Safety Programs	108	138	121
Parking Patrol	247	339	363
Parks - Operational	4,451	7,045	6,644
Recreation	2,463	505	518
Council and Community Buildings	4,769	5,163	5,184
Works Depot	(54)		
State Emergency Services	(54)	(32)	(24)
	300	291 120	269
Section 94 Funding	-	120	-
Regional Museum	412	499	381

(\$'000)	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
Section 94A Funding	4	9	-
Parks - Capital	843	237	244
Cemeteries	154	183	178
Hawkesbury Leisure Centre	658	987	1,051
Fire Control	1,782	1,774	1,939
Total Expenses from Continuing Operations	24,712	26,504	25,187

Service Summaries

Service: Responsible Manager / Director: Operational Plan Activities: 112Community AdministrationExecutive Manager Community Partnerships3.1, 4.1, 5.1, 20.3, 25.2, 25.3, 45.1, 45.3, 47.3, 48.2, 49.1, 50.3,51.3, 52.10, 52.12, 52.13, 52.18, 54.2 and 55.6

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Aged and Disability Officer-DoHA	-	-	(34,530)	(27,165)
Aged and Disabled Officer-ADHC	(50,381)	(51,130)	(16,600)	(12,957)
Community Worker-Salaries Subsidy Grants	(16,970)	(17,300)	-	-
Rental, Lease and fees Income	(121,138)	(124,256)	(118,510)	(129,806)
Sundry Income	(1,970)	-	-	-
Youth Week Grant-Cabinet Office	(1,845)	(1,845)	(1,845)	(1,845)
Yth Worker-Salary Subsidy-FaCS CBNepean950	(18,053)	(17,300)	(34,600)	(35,465)
Total Operating Income	(210,357)	(211,831)	(206,085)	(207,238)
OPERATING EXPENSES				
Employee Costs	430,373	394,460	396,874	409,354
Cleaning	45,840	49,845	43,460	51,685
Comty Services Program Expenses	90,300	93,010	93,010	96,000
Consultancy Fees	5,623	-	-	-
Contractors	39,529	40,715	40,715	41,870
Deerubbin Centre Electricity Internal	18,128	20,750	20,750	18,500
Electricity	1,811	-	-	-
Grant Funded Consultancy Fees	5,540	-	6,684	-
Grant Funded Operational Exp	502	-	413	
HCC Garbage Rates	1,928	2,063	2,314	2,463
HCC Land Rates - Business	2,725	2,817	2,446	2,503
HCC Sewer Rates	664	697	681	698
Maintenance - Buildings	803	-	-	-
Mowing	3,123	3,775	3,586	4,911
Overheads	106,025	109,206	109,206	112,537
Plant On Costs	-	-	47	, _
Postage and Freight	-	-	67	-
Section 356 Expenditure	65,379	68,131	68,131	70,039
Sundry Expenses	15,437	20,638	18,837	15,569
Sustenance	245	-	161	-
Telephone Expenses	2,046	3,500	3,500	-
Youth Worker Programs	15,949	15,279	15,218	14,655
Depreciation Expense	3,581	3,840	3,725	4,500
Total Operating Expenses	855,550	828,726	829,825	845,284
NET OPERATING RESULT	645,194	616,895	623,740	638,046
CAPITAL EXPENDITURE	,	010,000		,
PPE Equipment	_	_	8,000	_
	-	-	8,000	_
CAPITAL FUNDING		_	0,000	
Depreciation	(3,581)	(3,840)	(3,725)	(4,500)
TOTAL CAPITAL FUNDING	(3,581)	(3,840)	(3,725)	(4,500)
NET CAPITAL EXPENDITURE	(3,581)	(3,840)	4,275	(4,500)
NET RESERVE TRANSFERS		(3,040)		(4,500)
	1,958	-	(15,097)	- 600 E40
PROGRAM (SURPLUS) / DEFICIT	643,570	613,055	612,918	633,546

Service: Responsible Manager / Director: Operational Plan Activities:

115 Library Services
Manager Cultural Services
2.3, 8.4, 20.3, 45.1, 45.3, 47.1, 48.1, 51.3, 52.10, 52.12, 52.13, 52.18, 54.2 and 55.9

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Donations	(500)	(500)	(500)	-
Lib L/ Priority Proj Grant-State Lib	(25,000)	(15,208)	(15,559)	(15,700)
Library Charges and Fees	(43,771)	(37,800)	(37,902)	(42,255)
Library Per Capita Sub-State Lib of NSW	(145,736)	(155,208)	(155,517)	(156,300)
Total Operating Income	(215,007)	(208,716)	(209,478)	(214,255)
OPERATING EXPENSES				
Employee Costs	1,226,767	1,197,852	1,210,257	1,275,601
Activity Expenses	25	100	-	-
Consultancy Fees	6,400	1,500	1,500	1,500
Courier Costs	9,269	9,300	9,300	-
Database Subscriptions and Memberships	13,563	14,800	14,800	19,510
Deerubbin Centre Electricity Internal	142,144	187,000	187,000	112,500
Deerubbin Centre Hot and Cold Water Internal	62,158	123,856	123,856	79,000
HCC Garbage Rates	482	516	578	616
Insurance	2,875	2,107	2,278	-
Lib Local Priority Projects Oper Grants Projects	689	15,208	45,653	15,700
Library Oth Recurrent Exp	36,722	31,800	28,039	26,554
Loss on Sale of Assets	7,748	-	-	-
Mtce Gardens and Grounds	2,882	7,500	7,500	-
Overheads	763,465	786,369	786,369	810,353
Print Machine Rental	4,790	6,523	6,523	6,700
Printing and Stationery Costs	13,183	11,500	11,219	13,700
Promotion Expenditure	3,759	5,200	46,950	12,530
Sundry Expenses	109	-	-	-
Sustenance	-	-	11	-
Telephone Expenses	305	-	-	-
Depreciation Expense	464,037	489,930	213,103	218,000
Total Operating Expenses	2,761,372	2,891,061	2,694,935	2,592,264
NET OPERATING RESULT	2,546,365	2,682,345	2,485,457	2,378,009
CAPITAL EXPENDITURE				
PPE Library Books	255,005	276,500	321,996	291,500
PPE Furniture and Fittings	-	-	31,577	11,000
PPE Office Equipment	6,673	57,252	57,252	-
TOTAL CAPITAL EXPENDITURE	261,678	333,752	410,825	302,500
CAPITAL FUNDING				
Depreciation	(464,037)	(489,930)	(213,103)	(218,000)
TOTAL CAPITAL FUNDING	(464,037)	(489,930)	(213,103)	(218,000)
NET CAPITAL EXPENDITURE	(202,359)	(156,178)	197,722	84,500
NET RESERVE TRANSFERS	42,263	-	(153,877)	-
PROGRAM (SURPLUS) / DEFICIT	2,386,270	2,526,167	2,529,302	2,462,509

Service:
Responsible Manager / Director:
Operational Plan Activities:

116 Insurance Risk ManagementManager Risk Management20.3, 50.1, 51.3, 52.10, 52.12, 52.13, 52.18, and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Reimburse Legal Expenses	(485)	-	-	-
Sundry Income	(42,000)	-	(78,000)	-
Total Operating Income	(42,485)	-	(78,000)	-
OPERATING EXPENSES				
Employee Costs	254,753	182,142	182,143	188,479
Claims for Damages	-	-	3,265	-
Excess on Insurance Claims	5,000	-	-	-
Insurance	989,223	908,600	942,600	1,017,000
Insurance - Public Liability Claims	86,929	50,000	78,000	50,000
Insurance Contra	(389,000)	(305,000)	(339,000)	(440,000)
Overheads	(798,359)	(822,310)	(822,310)	(847,390)
Sundry Expenses	1,014	1,200	1,200	800
Total Operating Expenses	149,559	14,632	45,898	(31,111)
NET OPERATING RESULT	107,074	14,632	(32,102)	(31,111)
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
Insurance Settlement - Buildings	(16,730)	-	-	-
TOTAL CAPITAL FUNDING	(16,730)	-	-	-
NET CAPITAL EXPENDITURE	(16,730)	-	-	-
NET RESERVE TRANSFERS	60,626	-	-	-
PROGRAM (SURPLUS) / DEFICIT	150,970	14,632	(32,102)	(31,111)

Service:
Responsible Manager / Director:
Operational Plan Activities:

117 Workers CompensationManager Risk Management20.3, 51.3, 52.3, 52.10, 52.12, 52.13, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Total Operating Income	-	-	-	-
OPERATING EXPENSES				
Employee Costs	(146,983)	698,598	731,464	597,822
Annual Support and Maintenance	-	9,300	11,233	9,700
Consultancy Fees	92,147	29,000	98,553	85,100
Contractors Charges	22,500	-	25,000	26,000
General Computer Expenses	8,838	-	-	-
General Office Expenditure	-	150	309	600
Licences, Subscriptions and Memberships	12,349	10,000	10,000	13,400
Overheads	(710,985)	(732,315)	(732,315)	(760,651)
Plant On Costs	-	-	170	-
Total Operating Expenses	(722,134)	14,733	144,414	(28,029)
NET OPERATING RESULT	(722,134)	14,733	144,414	(28,029)
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	266,731	-	(52,589)	-
PROGRAM (SURPLUS) / DEFICIT	(455,403)	14,733	91,825	(28,029)

Service:	130 Heritage
Responsible Manager / Director:	Manager Development Services
Operational Plan Activities:	7.1, 20.3, 45.1, 45.3, 51.3, 52.10, 52.12, 52.13, 52.18, 54.2 and
	55.7

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Heritage Assistance Fund-Heritage Grant	(6,886)	(9,500)	(9,500)	(9,500)
Total Operating Income	(6,886)	(9,500)	(9,500)	(9,500)
OPERATING EXPENSES				
Consultancy Fees	27,109	90,000	90,000	40,000
Overheads	21,844	22,499	22,499	23,185
Total Operating Expenses	48,953	112,499	112,499	63,185
NET OPERATING RESULT	42,067	102,999	102,999	53,685
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	-	(50,000)	(50,000)	-
PROGRAM (SURPLUS) / DEFICIT	42,067	52,999	52,999	53,685

Service:
Responsible Manager / Director:
Operational Plan Activities:

Building ControlManager Development Services20.3, 45.1, 51.3, 52.10, 52.12, 52.13, 52.18, 54.2 and 55.7

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Advertising Signs Licence	(446)	(200)	(200)	-
Construction Certificates	(246,714)	(250,700)	(251,672)	(290,500)
Inspection Fees	-	(79,808)	(39,808)	(79,808)
Licences and Fees	(83)	(100)	(100)	-
Long Service Leave Commission	(3,654)	(4,600)	(4,600)	(4,000)
S149D Certificates	(45,448)	(46,500)	(46,500)	(52,500)
Sale of Drainage Diagram	(7,076)	(9,500)	(9,500)	(9,500)
Sundry Building Control Income DIV81	(1,128)	(1,000)	(1,000)	(1,200)
Sundry Income	(5,418)	(6,200)	(8,073)	(8,000)
Total Operating Income	(309,967)	(398,608)	(361,453)	(445,508)
OPERATING EXPENSES				
Employee Costs	386,414	511,153	450,956	483,246
Consultancy Fees	2,700	-	-	-
Employment Agencies	21,227	-	-	-
Overheads	458,718	472,480	472,480	486,891
Sundry Expenses	418	-	-	-
Total Operating Expenses	869,476	983,633	923,436	970,137
NET OPERATING RESULT	559,509	585,025	561,983	524,629
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	-	-	-	-
PROGRAM (SURPLUS) / DEFICIT	559,509	585,025	561,983	524,629

Service:
Responsible Manager / Director:
Operational Plan Activities:

132 Development ControlManager Development Services20.3, 45.1, 51.3, 52.10, 52.12, 52.13, 52.18, 52.20, 54.2 and 55.7

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Agricultural Fees	(12,726)	(12,500)	(12,500)	(12,500)
Development Application	(403,162)	(449,000)	(449,000)	(451,500)
Development Control Income	-	-	(510)	(520)
Inspection Fees	-	(84,757)	(44,757)	(85,000)
Sect 149 Certificates	(140,771)	(136,300)	(136,353)	(164,000)
Subdivision Fees	(138,035)	(171,000)	(214,958)	(230,000)
Sundry Develop Income	(983)	(1,000)	(1,000)	(1,000)
Sundry Income	(1,109)	(1,300)	(3,740)	(3,500)
Total Operating Income	(696,785)	(855,857)	(862,818)	(948,020)
OPERATING EXPENSES				
Employee Costs	757,656	782,011	743,370	833,047
Consultancy Fees	2,500	16,000	16,000	-
Contribution to outside bodies	72,992	75,180	73,117	74,000
Employment Agencies	-	-	30,398	-
General Office Expenditure	398	-	-	-
Overheads	819,139	843,713	843,713	869,446
Plant On Costs	-	-	2,159	4,100
Sundry Expenses	14	-	1,329	-
Sustenance	58	-	-	-
Tree Planting Maintenance	580	-	-	-
Tree Preservation Order Works	16,835	16,000	5,478	-
Total Operating Expenses	1,670,172	1,732,904	1,715,564	1,780,593
NET OPERATING RESULT	973,387	877,047	852,746	832,573
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	-	-	-	-
PROGRAM (SURPLUS) / DEFICIT	973,387	877,047	852,746	832,573

Service:
Responsible Manager / Director:
Operational Plan Activities:

137 Regulation and Enforcement
Manager Environment and Regulatory Services
20.3, 22.2, 22.3, 45.1, 51.3, 52.10, 52.12, 52.13, 52.17, 52.18, 54.2 and 55.8

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Administration Fee Income	(2,763)	(1,030)	(1,030)	(1,398)
Disposal of Derelict Vehicles Income	(97)	(206)	(206)	(206)
Fines and Penalties	(52,168)	(70,000)	(70,000)	(100,000)
Profit on Sale of Assets	(18,290)	-	-	-
Sign Registration	(2,302)	(760)	(760)	(1,100)
Total Operating Income	(75,620)	(71,996)	(71,996)	(102,704)
OPERATING EXPENSES				
Employee Costs	324,982	320,088	339,378	358,847
Consumables	-	900	886	-
Disposal of Derelict Vehicles	984	560	800	1,000
On Line Title Searches	-	100	100	100
Overheads	32,765	33,748	33,748	34,777
Plant - Running Costs	14,834	18,000	18,000	16,200
Police Fines and Processing	4,043	2,230	2,230	2,200
Printing and Stationery Costs	-	700	700	700
Stores Items	-	2,000	1,760	1,500
Sundry Expenses	3,122	-	-	-
Sustenance	-	-	14	-
Depreciation Expense	11,791	17,749	10,954	11,000
Total Operating Expenses	392,521	396,075	408,570	426,324
NET OPERATING RESULT	316,901	324,079	336,574	323,620
CAPITAL EXPENDITURE				
PPE Plant	-	31,000	31,000	-
TOTAL CAPITAL EXPENDITURE	-	31,000	31,000	-
CAPITAL FUNDING				
Sale of Plant	(28,545)	(16,000)	(16,000)	-
Adjust Sale Proceeds	28,545	-	-	-
Depreciation	(11,791)	(17,749)	(10,954)	(11,000)
TOTAL CAPITAL FUNDING	(11,791)	(33,749)	(26,954)	(11,000)
NET CAPITAL EXPENDITURE	(11,791)	(2,749)	4,046	(11,000)
NET RESERVE TRANSFERS	-	-	-	-
PROGRAM (SURPLUS) / DEFICIT	305,110	321,330	340,620	312,620

Service: Responsible Manager / Director: Operational Plan Activities:

1

138 Animal Control

Manager Environment and Regulatory Services 2.3, 20.3, 22.2, 22.3, 45.1, 45.3, 47.4, 50.5, 51.3, 52.4, 52.10, 52.12, 52.13, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Animal Impounding Income	-	(255,350)	(237,102)	(240,900)
Animal Sales Income	-	(79,000)	(96,601)	(181,300)
Donations	(1,964)	-	-	-
Pound Income	(568,595)	(214,832)	(217,741)	(270,200)
Profit on Sale of Assets	(8,272)	-	-	-
Total Operating Income	(578,831)	(549,182)	(551,444)	(692,400)
OPERATING EXPENSES				
Employee Costs	475,150	480,578	481,540	496,748
Advertising	-	750	750	-
Bank Charges	-	5,500	3,896	4,100
Cleaning	963	-	-	-
Consumables	-	7,052	19,052	22,900
Councillor's Travelling Allowances	95	-	-	-
Impound and Control Expense	141,553	-	-	-
Infringement Processing Expenses	-	15,000	15,000	12,900
Insurance	720	527	602	-
Maintenance - Plant and Equipment	236	-	-	-
Network Administration	-	-	905	-
Other Waste Disposal Expenses - Internal	-	-	1,613	3,020
Overheads	163,828	168,743	168,743	173,890
Plant - Running Costs	14,059	10,000	10,000	7,100
Plant On Costs	15	-	-	-
Printing and Stationery Costs	-	750	1,253	850
Stock Pound Expenses	23,811	27,000	26,671	31,000
Stores Items	-	4,500	4,500	3,400
Telephone Expenses	149	-	-	-
Vehicle Expenses-Lease Back	16	-	-	-
Veterinary Expenses	-	95,000	94,200	114,600
Depreciation Expense	21,145	19,160	19,699	22,500
Total Operating Expenses	841,741	834,560	848,424	893,008
NET OPERATING RESULT	262,910	285,378	296,980	200,608
CAPITAL EXPENDITURE				
PPE Equipment	635	-	-	-
PPE Plant	36,214	-	1,500	-
TOTAL CAPITAL EXPENDITURE	36,849	-	1,500	-
CAPITAL FUNDING				
Sale of Plant	(8,272)	-	(5,571)	-
Adjust Sale Proceeds	8,272	-	-	-
Depreciation	(21,145)	(19,160)	(19,699)	(22,500)
TOTAL CAPITAL FUNDING	(21,145)	(19,160)	(25,270)	(22,500)
NET CAPITAL EXPENDITURE	15,703	(19,160)	(23,770)	(22,500)
NET RESERVE TRANSFERS	(6,356)	-	-	-
PROGRAM (SURPLUS) / DEFICIT	272,258	266,218	273,210	178,108

Service:
Responsible Manager / Director:
Operational Plan Activities:

139 Regional GalleryManager Cultural Services2.3, 20.3, 45.1, 45.3, 47.1, 51.3, 52.10, 52.12, 52.13, 52.18, 54.2and 55.9

Description	Actual 2012/2013	Original Budget	Amended Budget	Budget Estimates
OPERATING INCOME		2013/2014	2013/2014	2014/2015
	(52,007)	(52,700)	(52,700)	(52.010)
Arts Funding Program	(53,907)	(53,796)	(53,796)	(53,916)
Dot Dot Dot Travel-GordonDarlingFound-Gr 186E 1314	-	-	(2,259)	-
Gallery Income	(23,085)	(16,240)	(4,740)	(6,000)
Museum Income	(282)	-	-	-
Room Hire	-	-	(390)	-
Total Operating Income	(77,274)	(70,036)	(61,185)	(59,916)
OPERATING EXPENSES				
Employee Costs	297,082	258,780	268,754	273,540
Art Gallery Expenses	128,213	119,600	106,414	105,700
Consultancy Fees	16,000	-	-	-
Deerubbin Centre Electricity Internal	9,955	11,130	11,130	10,000
Deerubbin Centre Hot and Cold Water Internal	81,478	84,205	84,205	64,500
Grant Funded Operational Exp	-	11,076	46,682	12,734
HCC Land Rates - Business	2,295	2,373	1,795	1,837
HCC Sewer Rates	332	348	340	349
Insurance	28,451	21,100	-	-
Overheads	108,154	111,399	111,399	114,797
Print Machine Rental	1,526	2,020	2,020	2,080
Sustenance	1,250	-	511	1,000
Depreciation Expense	19,564	19,841	19,841	21,000
Total Operating Expenses	694,300	641,872	653,090	607,537
NET OPERATING RESULT	617,026	571,836	591,905	547,621
CAPITAL EXPENDITURE				
PPE Office Equipment	1,820	-	-	-
TOTAL CAPITAL EXPENDITURE	1,820	-	-	-
CAPITAL FUNDING				
Depreciation	(19,564)	(19,841)	(19,841)	(21,000)
TOTAL CAPITAL FUNDING	(19,564)	(19,841)	(19,841)	(21,000)
NET CAPITAL EXPENDITURE	(17,744)	(19,841)	(19,841)	(21,000)
NET RESERVE TRANSFERS	(62)	-	(42,145)	-
PROGRAM (SURPLUS) / DEFICIT	599,220	551,995	529,920	526,621

Service:
Responsible Manager / Director:
Operational Plan Activities:

143City PlanningDirector City Planning2.1, 2.2, 4.2, 6.1, 7.2, 8.5, 8.6, 9.1, 12.1, 15.6, 16.1, 16.3, 16.4,17.1, 18.2, 20.3, 21.1, 24.1, 40.1, 45.1, 45.3, 45.5, 46.1, 50.7,51.3, 52.10, 52.12, 52.13, 52.14, 52.15, 52.18, 52.19, 52.23, 54.1,54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
CommStrategicPlannerSubsidy-FaCS- CBMetroWest004	(11,390)	(11,370)	(8,684)	-
Flood Mgmt Prg-Hby River Risk Study-DCCE	(46,478)	-	-	-
Hbury River Dredging Inv-OffEnvandHeritage Gr 188F 12/13	(32,500)	-	-	-
Hbury River Estuary Mgt Study- OfficeEnvandHeritage	(33,586)	(10,000)	(91,414)	-
Plant Surplus -PW Hire Earned	-	-	(7,615)	-
Sundry Income	(127,530)	(30,000)	(55,030)	(47,880)
Waste Performance Improvement (WaSIP) Funding	(394,375)	-	-	-
Total Operating Income	(645,860)	(51,370)	(162,743)	(47,880)
OPERATING EXPENSES				
Employee Costs	579,040	508,115	704,598	622,431
Advertising	-	-	933	-
Consultancy Fees	117,921	156,000	229,837	171,000
Contribution to outside bodies	6,000	6,000	6,000	6,000
Councillor's Travelling Allowances	10,229	-	-	-
General Office Expenditure	1,896	-	-	-
Grant Funded Consultancy Fees	112,564	-	91,414	-
Licences, Subscriptions and Memberships	36,200	35,210	35,210	41,360
Overheads	(603,897)	(622,014)	(622,014)	(640,985)
Plant - Running Costs	-	-	3,392	-
Plant On Costs	-	-	3,032	-
Printing and Stationery Costs	7,357	-	2,172	-
Social Planning	10,362	35,000	35,000	3,000
State of the Environment Report	-	5,000	19,983	-
Stores Items	-	-	2	-
Sundry Expenses	398	3,000	1,970	1,500
Sustenance	-	-	1,083	1,000
Waste Sustainability Improvement Prog	94,617	-	371,791	-
Total Operating Expenses	372,686	126,311	884,403	205,306
NET OPERATING RESULT	(273,173)	74,941	721,660	157,426
CAPITAL EXPENDITURE				
PPE Buildings	144,651	-	11,088	-
TOTAL CAPITAL EXPENDITURE	144,651	-	11,088	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	144,651	-	11,088	-
NET RESERVE TRANSFERS	131,175	-	(693,551)	-
PROGRAM (SURPLUS) / DEFICIT	2,653	74,941	39,197	157,426

Service:
Responsible Manager / Director:
Operational Plan Activities:

144 Community Safety ProgramsExecutive Manager Community Partnerships2.3, 10.1, 11.1, 20.3, 45.1, 45.3, 48.2, 51.3, 52.10, 52.12, 52.13, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Bike Safety-Keep Your Lid On-NRMA-GR 187W 1213	(4,545)	-	-	-
H'bury Child Restrains Proj-RTA Gr	(3,000)	-	(2,600)	-
NSW Bike Week-RMS Grant	-	-	(2,700)	-
Road Safety LG Funding Programs-RMS Grants	(8,000)	-	(5,953)	-
Road Safety Officer Salary Cost-RMS Grant	(39,869)	(42,947)	(42,947)	(46,375)
Total Operating Income	(55,414)	(42,947)	(54,200)	(46,375)
OPERATING EXPENSES				
Employee Costs	89,927	84,008	87,564	92,750
Gas	181	-	-	-
Overheads	13,107	13,500	13,500	13,912
Road Safety Grant Programs Expenditure	8,525	-	13,592	-
Road Safety Officer Programs	5,063	10,000	23,142	14,780
Stores Items	48	-	-	-
Total Operating Expenses	116,851	107,508	137,798	121,442
NET OPERATING RESULT	61,437	64,561	83,599	75,067
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	11,527	-	(19,038)	-
PROGRAM (SURPLUS) / DEFICIT	72,964	64,561	64,561	75,067

Service:
Responsible Manager / Director:
Operational Plan Activities:

149 Parking Patrol

Manager Environment and Regulatory Services 2.3, 20.3, 22.2, 22.3, 45.1, 51.3, 52.10, 52.12, 52.13, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Income-Infringements	(316,218)	(400,000)	(482,500)	(620,000)
Sundry Income	-	-	(2,502)	(9,600)
Total Operating Income	(316,218)	(400,000)	(485,002)	(629,600)
OPERATING EXPENSES				
Employee Costs	157,079	156,024	157,728	175,105
Consumables	-	500	426	-
Employment Agencies	10,268	-	44,924	54,000
Infringement Processing Expenses	49,609	45,000	90,000	86,800
Overheads	43,687	44,998	44,998	46,370
Plant On Costs	-	-	79	-
Printing and Stationery Costs	-	-	772	-
Stores Items	-	-	-	700
Sundry Expenses	33	-	22	-
Depreciation Expense	199	214	214	500
Total Operating Expenses	260,875	246,736	339,163	363,475
NET OPERATING RESULT	(55,343)	(153,264)	(145,839)	(266,125)
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
Depreciation	(199)	(214)	(214)	(500)
TOTAL CAPITAL FUNDING	(199)	(214)	(214)	(500)
NET CAPITAL EXPENDITURE	(199)	(214)	(214)	(500)
NET RESERVE TRANSFERS	7,424	-	(7,424)	-
PROGRAM (SURPLUS) / DEFICIT	(48,118)	(153,478)	(153,477)	(266,625)

Service:
Responsible Manager / Director:
Operational Plan Activities:

150Parks - OperationalManager Parks and Recreation2.3, 13.1, 20.3, 22.4, 45.1, 45.3, 46.1, 47.5, 50.4, 50.6, 51.3,52.10, 52.12, 52.13, 52.18, 52.21, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Contributions Trees	(330)	-	(375)	-
Governor Phillip Park Income	(5,335)	(8,446)	(8,446)	(8,390)
Nursery Income	(26,852)	(12,000)	(12,014)	(18,500)
Other Revenue	(1,000)	(600)	(600)	-
Parks' Bookings	(39,859)	(22,000)	(22,051)	(22,000)
Rental, Lease and fees Income	(63,173)	(53,173)	(53,173)	(60,000)
Sundry Income	(3,425)	(3,164)	(4,573)	(3,043)
Total Operating Income	(139,975)	(99,383)	(101,232)	(111,933)
OPERATING EXPENSES				
Employee Costs	863,815	706,143	1,312,305	1,829,345
Bushcare Officer Program	25,761	26,650	26,650	27,400
Cleaning	496,609	500,000	500,000	30,000
Consultancy Fees	33,944	60,000	96,838	30,000
Contract Mowing	55,770	65,265	65,265	67,000
Contribution to HSC and HLC	685,965	706,542	839,834	726,325
Contribution to outside bodies	29,271	187,653	187,653	192,160
Excess on Insurance Claims	5,000	-	-	-
HCC Garbage Rates	5,410	5,789	6,373	6,786
HCC Land Rates - Residential	973	1,392	1,383	1,414
HCC Sewer Rates	3,318	3,485	3,405	3,490
Insurance	37,948	27,679	29,088	-
Internal Recycled Water Expense	158	-	91	-
Land Management Bushcare	212,738	206,000	206,000	211,800
Licences, Subscriptions and Memberships	392	556	556	573
Mowing	20,189	20,600	20,600	20,000
Other Waste Disposal Expenses - Internal	-	-	42,632	76,007
Overheads	655,311	674,970	674,970	672,395
Parks - MandR	885,505	967,825	207,957	130,000
Plant On Costs	-	-	199,725	356,214
Security	30,561	30,900	30,900	30,827
Stores Items	-	-	95	45,000
Sustenance	41	-	1,607	-
Tree Planting Maintenance	290,054	266,649	176,471	65,000
Depreciation Expense	590,199	648,622	2,123,807	2,143,500
Total Operating Expenses	4,928,933	5,106,720	6,754,205	6,665,236
NET OPERATING RESULT	4,788,958	5,007,337	6,652,973	6,553,303
TOTAL CAPITAL EXPENDITURE	-	-	-	-
	/		/	
Depreciation	(590,199)	(648,622)	(2,123,807)	(2,143,500)
	(590,199)	(648,622)	(2,123,807)	(2,143,500)
NET CAPITAL EXPENDITURE	(590,199)	(648,622)	(2,123,807)	(2,143,500)
NET RESERVE TRANSFERS	(87,200)	(20,000)	(56,920)	-
PROGRAM (SURPLUS) / DEFICIT	4,111,559	4,338,715	4,472,246	4,409,803

Service:
Responsible Manager / Director:
Operational Plan Activities:

151 RecreationManager Parks and Recreation2.3, 20.3, 45.1, 45.3, 46.1, 51.3, 52.10, 52.12, 52.13, 52.18, 52.23and 54.2

Description	Actual 2012/2013	Original Budget	Amended Budget	Budget Estimates
		2013/2014	2013/2014	2014/2015
	(44,400)		(40,000)	(4.0.000)
Learn to Swim	(11,180)	-	(16,823)	(18,000)
Richmond Pool Income	(175,551)	(162,162)	(145,339)	(159,290)
Sundry Income	(6,465)	-	(75)	-
Total Operating Income	(193,196)	(162,162)	(162,237)	(177,290)
OPERATING EXPENSES	007.000	000.004	010.010	000.004
Employee Costs	227,963	203,331	213,946	236,024
Bank Charges	-	-	780	-
Buildings Works Program	-	7,000	7,000	-
Cost of Goods Sold	35,859	31,000	31,000	32,000
HCC Sewer Rates	664	697	681	698
Insurance	3,686	2,702	2,991	-
Insurance Claimable Expenses (Operating)	39	-	-	-
Loss on Sale of Assets	19,922	-	-	-
Other Waste Disposal Expenses - Internal	-	-	297	306
Overheads	87,374	89,995	89,995	92,740
Plant On Costs	-	-	1,643	-
Pool Chemicals	17,652	18,000	18,000	18,540
Pool M and R	19,898	33,550	27,335	25,000
Pool Services	150	-	-	-
Street Sweeping Program	116	-	-	-
Vandalism Repairs	491	-	-	-
Depreciation Expense	2,142,464	2,050,279	111,518	113,000
Total Operating Expenses	2,556,278	2,436,554	505,186	518,308
NET OPERATING RESULT	2,363,082	2,274,392	342,949	341,018
CAPITAL EXPENDITURE				
PPE Other Structures	15,210	-	-	-
TOTAL CAPITAL EXPENDITURE	15,210	-	-	-
CAPITAL FUNDING				
Depreciation	(2,142,464)	(2,050,279)	(111,518)	(113,000)
TOTAL CAPITAL FUNDING	(2,142,464)	(2,050,279)	(111,518)	(113,000)
NET CAPITAL EXPENDITURE	(2,127,254)	(2,050,279)	(111,518)	(113,000)
NET RESERVE TRANSFERS	(17,141)	-	-	-
PROGRAM (SURPLUS) / DEFICIT	218,687	224,113	231,431	228,018

Service:
Responsible Manager / Director:
Operational Plan Activities:

159 Council and Community Buildings
Manager Building Services
2.3, 8.1, 18.3, 20.1, 20.2, 20.3, 23.4, 23.5, 45.3, 46.1, 51.3, 52.10, 52.12, 52.13, 52.18, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Contribution to Private Mobile Calls	(9,530)	(6,000)	(6,000)	-
Nat Disaster Relief Assist-Storms Grant	(19,168)	-	-	-
Plant Surplus -PW Hire Earned	-	-	(40,000)	(41,000)
Total Operating Income	(28,698)	(6,000)	(46,000)	(41,000)
OPERATING EXPENSES				
Employee Costs	74,694	206,328	427,059	778,860
Air Conditioning	62,009	95,023	95,023	85,000
Buildings Works Program	45,685	411,450	429,349	410,720
Cleaning	113,006	94,800	94,800	97,000
Contractors	7,295	50,000	50,000	125,000
Electricity	274,317	314,256	314,256	250,000
Gas	6,450	6,800	6,800	7,100
HCC Garbage Rates	-	25,355	28,218	30,043
HCC Land Rates - Business	4,979	5,149	3,830	3,918
HCC Sewer Rates	3,327	6,978	6,815	6,985
Insurance	23,581	52,426	81,275	173,994
Loss on Sale of Assets	10,000	-	-	-
Maintenance - Buildings	600,213	832,840	502,612	277,845
Maintenance - Furniture and Fittings	3,293	20,600	31,484	-
Maintenance - Plant and Equipment	57,393	-	35,007	73,000
Overheads	(335,939)	385,201	385,201	396,950
Plant - Running Costs	-	-	25,000	21,000
Plant On Costs	-	-	25,371	45,000
Security	35,444	47,926	47,926	41,000
Stores Items	3,166	-	7,705	16,000
Telephone Expenses	155,728	195,500	195,500	-
Vandalism Repairs	105,780	102,258	102,258	57,000
Water	112,787	142,854	142,854	165,000
Depreciation Expense	401,922	1,803,511	2,196,700	2,198,000
Total Operating Expenses	1,765,133	4,799,255	5,235,043	5,259,415
	1,736,434	4,793,255	5,189,043	5,218,415
	405 740	405 700	4 007 740	245 200
PPE Buildings	195,713	465,700	1,397,749	345,300
PPE Equipment	105,636	-	14,536	200,000
PPE Footpaths	-	-	7,820	-
PPE Furniture and Fittings	10,452	-	6,994	12,000
PPE Other Structures	3,000	-	12,735	30,000
Investment Properties at fair value	29,256	-	40,392	35,000
	344,057	465,700	1,480,226	622,300
CAPITAL FUNDING			(40.007)	
Sale of Plant	-	-	(12,327)	-
Heat Pump Hot Water-LGEnergyEffProg-Dept R,EandTourism	-	-	(30,000)	-

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
Comm Building P'ship Prog-Dp PremandCab Gr 3895	(33,000)	-	-	-
Install CCTV and Light-W/Mall- AttorneyGeneralsDept-Gr 38RJ	(10,000)	-	-	-
Depreciation	(401,922)	(1,803,511)	(2,196,700)	(2,198,000)
TOTAL CAPITAL FUNDING	(444,922)	(1,803,511)	(2,239,027)	(2,198,000)
NET CAPITAL EXPENDITURE	(100,866)	(1,337,811)	(758,801)	(1,575,700)
NET RESERVE TRANSFERS	277,193	(191,475)	(1,093,338)	(275,000)
PROGRAM (SURPLUS) / DEFICIT	1,912,761	3,263,969	3,336,903	3,367,715

Service:
Responsible Manager / Director:
Operational Plan Activities:

161 Works Depot

Manager Construction and Maintenance

20.3, 45.1, 46.1, 51.3, 52.10, 52.12, 52.13, 52.18, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Sundry Income	-	-	(3,000)	-
Vehicle Inspections	(14,008)	(12,135)	(12,135)	(15,096)
Vehicle Inspections Internal vehilces only	(1,197)	-	-	-
Total Operating Income	(15,204)	(12,135)	(15,135)	(15,096)
OPERATING EXPENSES				
Employee Costs	1,089	-	8,974	15,925
Consumables	-	9,000	6,451	6,000
Depot Expenses	87,885	-	-	-
External Plant Hire	-	1,000	1,000	-
Food and Beverages subject to FBT (entertainment)	-	-	2,445	-
General Office Expenditure	-	1,000	3,794	5,295
HCC Garbage Rates	295	316	354	377
HCC Land Rates - Business	1,752	1,811	1,849	1,892
Inspections	-	10,900	6,350	550
Insurance	4,583	3,358	3,677	-
Maintenance - Buildings	1,341	-	-	-
Maintenance - Plant and Equipment	498	-	-	120
Other Waste Disposal Expenses - Internal	-	-	210	350
Overheads	(174,750)	(179,993)	(179,993)	(185,483)
Plant and Equipment	2,435	500	500	900
Plant On Costs	-	-	234	440
Roadworks Maint Heavy Patching	-	-	-	15,000
Telephone Expenses	245	-	-	1,000
Valuation Expenses	4,482	-	-	-
Depreciation Expense	94,446	99,966	114,496	115,500
Total Operating Expenses	24,300	(52,142)	(29,659)	(22,134)
NET OPERATING RESULT	9,096	(64,277)	(44,794)	(37,230)
CAPITAL EXPENDITURE				
PPE Equipment	3,495	10,000	14,505	7,500
TOTAL CAPITAL EXPENDITURE	3,495	10,000	14,505	7,500
CAPITAL FUNDING				
Depreciation	(94,446)	(99,966)	(114,496)	(115,500)
TOTAL CAPITAL FUNDING	(94,446)	(99,966)	(114,496)	(115,500)
NET CAPITAL EXPENDITURE	(90,951)	(89,966)	(99,991)	(108,000)
NET RESERVE TRANSFERS	4,505	-	(4,505)	-
PROGRAM (SURPLUS) / DEFICIT	(77,350)	(154,243)	(149,290)	(145,230)

Service:
Responsible Manager / Director:
Operational Plan Activities:

167 State Emergency ServicesDirector Infrastructure Services13.2, 20.3, 45.3, 47.6, 51.3, 52.10, 52.12, 52.13, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
GST Fuel Rebate	(494)	-	-	-
Profit on Sale of Assets	(57,541)	-	-	-
Reimbursements	-	-	(20,994)	-
Total Operating Income	(58,035)	-	(20,994)	-
OPERATING EXPENSES				
Contribution Emergency Mgt SES	84,107	86,520	87,897	90,336
Electricity	119	-	-	-
Insurance	1,811	1,327	1,465	-
Overheads	16,383	16,874	16,874	17,389
Plant - Running Costs	34,702	33,000	14,831	-
SES Operating Expenses	16,401	16,400	5,849	-
Telephone Expenses	374	-	314	-
Water	-	-	(145)	-
Depreciation Expense	152,906	151,476	163,541	161,500
Total Operating Expenses	306,803	305,597	290,626	269,225
NET OPERATING RESULT	248,768	305,597	269,632	269,225
CAPITAL EXPENDITURE				
PPE Plant	180,398	139,000	139,000	-
TOTAL CAPITAL EXPENDITURE	180,398	139,000	139,000	-
CAPITAL FUNDING				
Sale of Plant	(26,470)	(49,000)	(49,000)	-
Sale of Leaseback Vehicles	(42,162)	-	-	-
Adjust Sale Proceeds	68,633	-	-	-
Depreciation	(152,906)	(151,476)	(163,541)	(161,500)
TOTAL CAPITAL FUNDING	(152,906)	(200,476)	(212,541)	(161,500)
NET CAPITAL EXPENDITURE	27,492	(61,476)	(73,541)	(161,500)
NET RESERVE TRANSFERS	(134,036)	-	-	-
PROGRAM (SURPLUS) / DEFICIT	142,223	244,121	196,091	107,725

Service:
Responsible Manager / Director:
Operational Plan Activities:

174 Section 94 FundingExecutive Manager Community Partnerships2.3, 20.3, 45.1, 52.10, 52.12, 52.13, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Total Operating Income	-	-	-	-
OPERATING EXPENSES				
Bush Fire Mitigation Works	8,044	-	24,696	-
Consultancy Fees	5,320	-	95,680	-
OP S94 Roadworks Contr Developer Payments	87,490	-	-	-
Total Operating Expenses	100,854	-	120,376	-
NET OPERATING RESULT	100,854	-	120,376	-
CAPITAL EXPENDITURE				
Land Improvement Non Depreciable	15,191	-	31,248	-
PPE Buildings	9,650	150,000	1,168,940	-
PPE Other Assets/Park Asset	7,320	361,000	798,489	-
TOTAL CAPITAL EXPENDITURE	32,161	511,000	1,998,677	-
CAPITAL FUNDING				
S94 Contrib Catch 1 Community Facilities	-	-	(10,494)	-
S94 Contrib Catch 2 Community Facilities	3,517	-	-	-
S94 Contributions Catch3 Com Facilities	(967)	-	-	-
S94 Contribution District Com Facilities	1,983	-	(8,950)	-
S94 Contributions Catch 1 Park Imp Prog	-	-	(4,356)	-
S94 Contributions Catch 2 Park Imp Prog	1,377	-	-	-
S94 Contributions Catch 3 PIP	(425)	-	-	-
S94 Contributions Dist Fac PIP	949	-	(3,003)	-
S94 Contributions Catch 1 Rec Building	-	-	(4,585)	-
S94 Contributions C2 Rec Buildings	1,565	-	-	-
S94 Contributions Catch 3 Rec Buildings	(612)	-	-	-
S94 Contributions Dist Fac Rec Building	263	-	(1,801)	-
S94 Contribution-P/Twn C5-Com Facilities	(171,392)	-	(168,021)	-
S94 Contribution-P/Twn C5-Land Acquisition	(87,198)	-	(84,051)	-
S94 Contribution-P/Twn C5-Park Imp	(163,229)	-	(160,139)	-
S94 Contribution-P/Twn C5-Planning Studies	(1,665)	-	(2,468)	-
S94 Contribution-P/Twn C5-Rec Facilities	(70,005)	-	(68,747)	-
S94 Contribution-P/Twn C5-Roadworks	(537,523)	-	(526,954)	-
TOTAL CAPITAL FUNDING	(1,023,363)	-	(1,043,569)	-
NET CAPITAL EXPENDITURE	(991,202)	511,000	955,108	-
NET RESERVE TRANSFERS	890,347	(511,000)	(1,075,484)	-
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Service:
Responsible Manager / Director:
Operational Plan Activities:

179 Regional MuseumManager Cultural Services2.3, 20.3, 45.1, 45.3, 47.1, 51.3, 52.10, 52.12, 52.13, 52.18, 54.2and 55.9

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME		2010/2014	2010/2014	2014/2010
Arts Funding Program	(50,438)	(50,438)	(50,438)	(50,438)
Museum Income	(13,967)	(20,420)	(1,804)	(2,310)
Total Operating Income	(64,405)	(70,858)	(52,242)	(52,748)
OPERATING EXPENSES				
Employee Costs	243,225	248,636	254,543	263,561
Activity Expenses	11,144	13,490	12,097	11,250
Consultancy Fees	4,300	-	74,400	-
Electricity	2,069	-	-	-
Grant Funded Operational Exp	-	3,788	32,599	5,756
HCC Garbage Rates	964	1,031	1,157	1,232
HCC Sewer Rates	664	697	681	698
Insurance	4,638	3,399	3,742	-
Mtce Gardens and Grounds	3,615	3,400	1,409	-
Museum Program Expenses	90,631	92,912	73,767	51,915
Overheads	32,765	33,748	33,748	34,777
Plant On Costs	-	-	169	550
Print Machine Rental	1,787	1,788	1,788	1,840
Sustenance	1,000	-	387	630
Telephone Expenses	305	-	-	-
Depreciation Expense	9,382	10,115	9,174	10,500
Total Operating Expenses	406,489	413,004	499,661	382,709
NET OPERATING RESULT	342,084	342,146	447,419	329,961
CAPITAL EXPENDITURE				
PPE Furniture and Fittings	8,647	-	-	-
PPE Other Assets/Park Asset	-	-	2,465	-
WIP - Heritage	1,527	-	-	-
TOTAL CAPITAL EXPENDITURE	10,174	-	2,465	-
CAPITAL FUNDING				
Depreciation	(9,382)	(10,115)	(9,174)	(10,500)
TOTAL CAPITAL FUNDING	(9,382)	(10,115)	(9,174)	(10,500)
NET CAPITAL EXPENDITURE	792	(10,115)	(6,709)	(10,500)
NET RESERVE TRANSFERS	3,753	-	(108,225)	-
PROGRAM (SURPLUS) / DEFICIT	346,629	332,031	332,485	319,461

Service:
Responsible Manager / Director:
Operational Plan Activities:

194 Section 94A FundingExecutive Manager Community Partnerships2.3, 20.3, 45.1, 52.10, 52.12, 52.13, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Total Operating Income	-	-	-	-
OPERATING EXPENSES				
Consultancy Fees	8,920	-	8,517	-
Depreciation Expense	9,049	4,340	-	-
Total Operating Expenses	17,969	4,340	8,517	-
NET OPERATING RESULT	17,969	4,340	8,517	-
CAPITAL EXPENDITURE				
PPE Buildings	1,196	200,000	697,254	-
PPE Footpaths	4,414	-	-	-
PPE Other Assets/Park Asset	18,400	324,000	328,657	-
TOTAL CAPITAL EXPENDITURE	24,010	524,000	1,025,911	-
CAPITAL FUNDING				
S94A Contributions	(528,119)	-	(233,282)	-
Depreciation	(9,049)	(4,340)	-	-
TOTAL CAPITAL FUNDING	(537,168)	(4,340)	(233,282)	-
NET CAPITAL EXPENDITURE	(513,158)	519,660	792,629	-
NET RESERVE TRANSFERS	495,190	(524,000)	(801,146)	-
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Service:
Responsible Manager / Director:
Operational Plan Activities:

195 Parks Capital (Excluding Plant and Grants)
Manager Parks and Recreation
2.3, 20.3, 45.3, 46.1, 50.6, 52.10, 52.12, 52.13, 52.18, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Total Operating Income	-	-	-	-
OPERATING EXPENSES				
Overheads	217,961	224,500	224,500	231,347
Total Operating Expenses	217,961	224,500	224,500	231,347
NET OPERATING RESULT	217,961	224,500	224,500	231,347
CAPITAL EXPENDITURE				
Land Improvement Non Depreciable	102,882	134,000	184,000	-
PPE Buildings	-	-	-	100,000
PPE Bridges	-	30,000	30,000	-
PPE Footpaths	4,778	-	47,575	-
PPE Land Improvements - Depreciable	23,119	-	-	-
PPE Other Structures	42,042	50,000	111,692	-
PPE Other Assets/Park Asset	566,053	578,584	827,641	715,048
PPE Infrastructure Roads	-	-	33,000	50,000
TOTAL CAPITAL EXPENDITURE	738,874	792,584	1,233,908	865,048
CAPITAL FUNDING				
Insurance Settlement - Park asset (0ther Asset)	(13,063)	-	-	-
TOTAL CAPITAL FUNDING	(13,063)	-	-	-
NET CAPITAL EXPENDITURE	725,812	792,584	1,233,908	865,048
NET RESERVE TRANSFERS	81,952	(200,000)	(741,616)	-
PROGRAM (SURPLUS) / DEFICIT	1,025,725	817,084	716,792	1,096,395

Service:
Responsible Manager / Director:
Operational Plan Activities:

197 CemeteriesManager Parks and Recreation2.3, 20.3, 45.1, 45.3, 46.1, 51.3, 52.10, 52.12, 52.13, 52.18, 52.23and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
CoGen Electrical Network Income External	14	-	-	-
Public Cemeteries Sundry Income	(159,554)	(180,764)	(182,077)	(188,000)
Public Cemetries Sundry Income DIV81	(880)	-	(486)	-
Total Operating Income	(160,420)	(180,764)	(182,563)	(188,000)
OPERATING EXPENSES				
Employee Costs	6,586	-	40,717	87,750
Air Conditioning	45	-	-	-
Consultancy Fees	-	-	28,403	-
Electricity	231	-	-	-
Grant Funded Operational Exp	2,273	-	-	-
HCC Land Rates - Residential	114	-	-	-
Insurance	123	90	99	-
Maintenance - Plant and Equipment	117	-	-	-
Other Waste Disposal Expenses - Internal	-	-	194	-
Overheads	-	-	-	23,162
Parks - MandR	118,752	153,652	101,283	43,010
Plant On Costs	-	-	12,512	23,902
Printing and Stationery Costs	38	-	-	-
Security	300	-	-	-
Vandalism Repairs	-	-	45	-
Water	2,260	-	2	-
Total Operating Expenses	130,839	153,742	183,255	177,824
NET OPERATING RESULT	(29,581)	(27,022)	692	(10,176)
CAPITAL EXPENDITURE				
Land Improvement Non Depreciable	8,500	10,000	52,603	-
PPE Buildings	1,855	-	-	-
PPE Office Equipment	3,415	-	1,856	-
PPE Other Structures	-	-	-	25,000
TOTAL CAPITAL EXPENDITURE	13,769	10,000	54,459	25,000
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	13,769	10,000	54,459	25,000
NET RESERVE TRANSFERS	(23,376)	-	(71,006)	-
PROGRAM (SURPLUS) / DEFICIT	(39,188)	(17,022)	(15,855)	14,824

Service:
Responsible Manager / Director:
Operational Plan Activities:

551 Hawkesbury Leisure Centre
Manager Parks and Recreation
2.3, 20.3, 45.1, 45.3, 46.1, 50.2, 51.3, 52.10, 52.12, 52.13, 52.18, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Insurance Settlement	(11,468)	-	-	-
Total Operating Income	(11,468)	-	-	-
OPERATING EXPENSES				
Employee Costs	2,991	-	13,287	27,685
Air Conditioning	1,826	-	1,732	-
Buildings Works Program	11,127	66,800	25,400	82,580
Consultancy Fees	5,000	-	-	-
Contractors	10,900	-	120	-
Contribution to HSC and HLC	72,032	50,000	58,543	50,000
Excess on Insurance Claims	5,000	-	-	-
HCC Garbage Rates	2,892	3,095	3,470	3,695
HCC Sewer Rates	6,654	6,986	6,820	6,990
Insurance	28,897	21,139	22,809	31,704
Insurance Claimable Expenses (Operating)	11,338	-	-	-
Maintenance - Buildings	74,967	80,000	82,563	79,000
Maintenance - Furniture and Fittings	-	-	1,357	-
Maintenance - Plant and Equipment	1,098	-	7,853	16,000
Other Waste Disposal Expenses - Internal	-	-	37	-
Plant On Costs	-	-	793	1,500
Pool M and R	126	-	-	-
Security	1,085	-	-	-
Stores Items	-	-	7	-
Vandalism Repairs	2,708	-	980	2,000
Water	-	-	1,200	-
Depreciation Expense	204,143	433,235	763,113	754,000
Total Operating Expenses	442,784	661,255	990,084	1,055,154
NET OPERATING RESULT	431,316	661,255	990,084	1,055,154
CAPITAL EXPENDITURE				
Land Improvement Non Depreciable	-	-	29,800	-
PPE Buildings	254,855	221,000	384,080	264,000
PPE Furniture and Fittings	-	-		60,000
PPE Other Structures	-	50,000	124,891	-
PPE Infrastructure Roads	-	-	17,000	-
TOTAL CAPITAL EXPENDITURE	254,855	271,000	555,771	324,000
CAPITAL FUNDING				
Comm Building P'ship Prog-Dp PremandCab Gr 3895	(22,500)	-	-	-
Depreciation	(204,143)	(433,235)	(763,113)	(754,000)
TOTAL CAPITAL FUNDING	(226,643)	(433,235)	(763,113)	(754,000)
NET CAPITAL EXPENDITURE	28,213	(162,235)	(207,342)	(430,000)
NET RESERVE TRANSFERS	(19,003)	-	(272,405)	(111,560)
PROGRAM (SURPLUS) / DEFICIT	440,525	499,020	510,337	513,594

Service:	
Responsible Manager / Director:	
Operational Plan Activities:	

666 Fire Control
Manager Fire Control
13.2, 20.3, 45.1, 45.3, 47.6, 51.3, 52.10, 52.12, 52.13, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Bush Fire Prevention Fund-RFS Grant	(223,000)	(233,000)	(228,352)	(341,000)
Donations	(5,001)	-	-	-
GST Fuel Rebate	(3,643)	(2,860)	(2,860)	-
NSW Rural Fire Serv Reimbursement	(184,648)	(211,153)	(181,545)	(234,000)
Profit on Sale of Assets	(102,784)	-	-	-
Total Operating Income	(519,076)	(447,013)	(412,757)	(575,000)
OPERATING EXPENSES				
Employee Costs	20,750	13,236	22,819	13,697
Cleaning	5,411	2,000	2,000	2,000
Contribution Board Fire Commission	136,358	141,131	139,333	146,070
Contribution Bush Fire Fight Fund	497,338	535,271	524,836	636,248
Electricity	64,967	65,799	65,799	60,000
Employment Agencies	38,452	46,764	46,764	51,303
Fire Control Operating Ex	172,400	213,000	192,927	229,000
HCC Garbage Rates	3,277	11,006	3,888	7,500
HCC Sewer Rates	3,327	3,560	3,410	5,000
Insurance	7,835	6,172	6,919	10,000
Maintenance - Buildings	3,116	-	5,060	-
Overheads	273,047	281,238	281,238	289,816
Plant - Running Costs	122,441	93,000	93,000	125,000
Plant On Costs	-	-	406	-
Sect 44 Emergency Expenditure	7,742	-	-	-
Sustenance	5,395	-	11,075	-
Telephone Expenses	13,344	34,000	34,253	25,000
Water	3,945	5,000	5,000	5,000
Depreciation Expense	309,924	342,311	338,894	340,500
Total Operating Expenses	1,689,070	1,793,488	1,777,621	1,946,134
NET OPERATING RESULT	1,169,994	1,346,475	1,364,864	1,371,134
CAPITAL EXPENDITURE				
PPE Buildings	23,672	-	105,500	-
PPE Equipment	5,843	-	-	-
PPE Plant	196,876	42,500	42,500	65,000
TOTAL CAPITAL EXPENDITURE	226,391	42,500	148,000	65,000
CAPITAL FUNDING				
Sale of Plant	(52,364)	(20,000)	(20,000)	(20,000)
Adjust Sale Proceeds	111,455	-	-	-
Insurance Settlement - Plant	(440)	-	-	-
Capital Contribution	-	-	(105,500)	-
Depreciation	(309,924)	(342,311)	(338,894)	(340,500)
TOTAL CAPITAL FUNDING	(251,273)	(362,311)	(464,394)	(360,500)
NET CAPITAL EXPENDITURE	(24,882)	(319,811)	(316,394)	(295,500)
NET RESERVE TRANSFERS	(146,237)	-		-
PROGRAM (SURPLUS) / DEFICIT	998,876	1,026,664	1,048,470	1,075,634

Caring for Our Environment

Theme Summary	61
Service Summaries	62
Sewerage Management Facilities	62
Sullage Disposal	63
Health Services	64
Environmental Management Project	65
Deerubbin Centre Plant	66
Waste Management Facility	67
Sewerage Schemes	69
Sewerage Scheme-Capital	71
South Windsor Effluent Reuse Scheme	72
S64 Sewer Works	72
Domestic Waste Management	73

Theme Summary

(\$'000)	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
Income from Continuing Operations			
Sewerage Management Facilities	(265)	(265)	(319)
Sullage Disposal	(1,245)	(1,151)	(1,251)
Health Services	(121)	(123)	(132)
Environmental Management Project	-	-	-
Deerubbin Centre Plant	(498)	(498)	(329)
Waste Management Facility	(6,528)	(6,624)	(6,931)
Sewerage Schemes	(5,255)	(5,344)	(5,472)
Sewerage Schemes - Capital	(229)	(174)	(152)
South Windsor Effluent Reuse Scheme	(6)	(35)	(30)
Section 64 Sewer Works	(100)	(100)	(100)
Domestic Waste Management	(3,936)	(4,589)	(5,393)
Total Income from Continuing Operations	(18,182)	(18,903)	(20,110)
Expenses from Continuing Operations			
Sewerage Management Facilities	302	302	307
Sullage Disposal	1,265	1,265	1,238
Health Services	381	391	390
Environmental Management Project	65	65	124
Deerubbin Centre Plant	515	630	478
Waste Management Facility	5,894	5,881	6,559
Sewerage Schemes	6,716	5,633	5,744
Sewerage Schemes - Capital	-	-	-
South Windsor Effluent Reuse Scheme	149	150	127
Section 64 Sewer Works	54	35	35
Domestic Waste Management	4,068	4,876	5,304
Total Expenses from Continuing Operations	19,409	19,227	20,306

Service Summaries

Service: Responsible Manager / Director: Operational Plan Activities: 133 Sewerage Management FacilitiesManager Environment and Regulatory Services20.3, 22.2, 22.3, 45.1, 51.3, 52.10, 52.12, 52.13, 52.16, 52.18 and54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Inspection Fees	(157,502)	(177,550)	(177,550)	(197,200)
Re-inspection Fees	-	(150)	(150)	-
Septic Tank Permits	(89,902)	(75,740)	(75,740)	(110,000)
Sewer Magement Facility Income	(11,184)	(11,500)	(11,650)	(11,650)
Total Operating Income	(258,589)	(264,940)	(265,090)	(318,850)
OPERATING EXPENSES				
Employee Costs	228,956	243,414	243,548	248,658
Consumables	-	400	400	200
Overheads	54,609	56,247	56,247	57,963
Printing and Stationery Costs	139	700	566	200
Stores Items	-	1,400	1,400	400
Sundry Expenses	1,384	-	-	-
Total Operating Expenses	285,088	302,161	302,161	307,421
NET OPERATING RESULT	26,499	37,221	37,071	(11,429)
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	-	-	-	-
PROGRAM (SURPLUS) / DEFICIT	26,499	37,221	37,071	(11,429)

Service:
Responsible Manager / Director:
Operational Plan Activities:

134 Sullage Disposal
Manager Waste Management
8.2, 8.3, 15.1, 15.2, 20.3, 45.1, 46.1, 46.5, 51.3, 52.10, 52.11, 52.12, 52.13, 52.18, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Extra Charges	(18,807)	(18,411)	(18,411)	(15,517)
Inside Sullage Coll Annual Residenti	(74,006)	(96,654)	(64,807)	-
Inside Sullage Coll Comm Fees and Service	(62,373)	(1,828)	(22,352)	-
Inside Sullage Coll Extra Service-Residenti	(315)	(641)	(641)	-
Inside Sullage Coll Inc Pensioner Rebate	5,946	4,315	4,315	-
Inside Sullage Emergency Services	-	(403)	(403)	-
Outside Sullage Coll Annual Residenti	(1,003,286)	(1,156,888)	(1,126,736)	(1,265,675)
Outside Sullage Coll Comm Fees and Service	(299,788)	(130,302)	(80,302)	(108,781)
Outside Sullage Coll Extra Service-Residenti	(6,456)	(8,486)	(8,486)	(9,145)
Outside Sullage Coll Inc Pensioner Rebate	53,426	59,082	61,920	69,140
Outside Sullage Emergency Services	-	(5,393)	(5,393)	(5,676)
Tender Documents	(91)	-	-	-
Total Operating Income	(1,405,751)	(1,355,609)	(1,261,296)	(1,335,654)
OPERATING EXPENSES				
Contractors	1,355,110	1,163,667	1,163,667	1,134,043
Disposal of Sullage	107,388	110,225	110,225	84,639
Overheads	98,318	101,246	101,246	104,334
Total Operating Expenses	1,560,816	1,375,138	1,375,138	1,323,016
NET OPERATING RESULT	155,065	19,529	113,842	(12,638)
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	(155,065)	(19,529)	(113,842)	12,638
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Service:
Responsible Manager / Director:
Operational Plan Activities:

Health Services
Manager Environment and Regulatory Services
20.3, 22.2, 22.3, 45.1, 51.3, 52.10, 52.12, 52.13, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Income-Infringements	(13,939)	(3,500)	(3,500)	(2,200)
Licences and Fees	(128,946)	(105,222)	(107,087)	(120,590)
Licences and Fees DIV81	(12,192)	(12,000)	(12,000)	(8,500)
Sundry Income	(837)	(380)	(671)	(1,200)
Total Operating Income	(155,913)	(121,102)	(123,258)	(132,490)
OPERATING EXPENSES				
Employee Costs	304,272	294,619	294,982	301,673
Consultancy Fees	-	-	7,600	2,000
Consumables	-	1,450	1,020	1,200
Equipment Hire	-	-	2,000	2,000
Infringement Processing Expenses	377	200	200	200
Overheads	54,609	78,746	78,746	81,148
Printing and Stationery Costs	-	400	237	-
Roadworks Maint - Maintenance Grading	492	-	-	-
Stores Items	-	650	650	650
Sundry Expenses	4,338	3,400	3,782	-
Sustenance	468	-	-	-
Depreciation Expense	193	1,208	863	1,000
Total Operating Expenses	364,749	380,673	390,080	389,871
NET OPERATING RESULT	208,836	259,571	266,822	257,381
CAPITAL EXPENDITURE				
PPE Equipment	-	2,000	-	-
TOTAL CAPITAL EXPENDITURE	-	2,000	-	-
CAPITAL FUNDING				
Depreciation	(193)	(1,208)	(863)	(1,000)
TOTAL CAPITAL FUNDING	(193)	(1,208)	(863)	(1,000)
NET CAPITAL EXPENDITURE	(193)	792	(863)	(1,000)
NET RESERVE TRANSFERS	-	-	-	-
PROGRAM (SURPLUS) / DEFICIT	208,643	260,363	265,959	256,381

Service:
Responsible Manager / Director:
Operational Plan Activities:

148 Environmental Management Project
Manager Waste Management
8.3, 15.7, 20.3, 46.1, 46.5, 52.10, 52.12, 52.13, 52.18, 52.23 and
54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Total Operating Income	-	-	-	-
OPERATING EXPENSES				
Employee Costs	-	-	764	-
Op Exp-EMP-Gross Pollutant Traps Mainten	95,807	42,500	41,736	101,000
Op Exp-EMP-Stormwater	3,145	-	-	-
Overheads	21,844	22,499	22,499	23,185
Street Sweeping Program	78,000	-	-	-
Total Operating Expenses	198,796	64,999	64,999	124,185
NET OPERATING RESULT	198,796	64,999	64,999	124,185
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	(198,796)	(64,999)	(64,999)	(124,185)
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Service:
Responsible Manager / Director:
Operational Plan Activities:

188 Deerubbin Centre Plant
Manager Building Services
2.3, 18.3, 20.1, 20.3, 23.4, 23.5, 45.1, 45.3, 46.1, 51.3, 52.10, 52.12, 52.13, 52.18, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Deerubbin Centre Air Conditioning Income External	(7,613)	(21,917)	(21,917)	(11,500)
Deerubbin Centre Electricity Income Internal	(170,905)	(218,880)	(218,880)	(141,000)
Deerubbin Centre Gas Income External	(1,014)	(980)	(980)	(1,100)
Deerubbin Centre Hot and Chilled Water Inc Internal	(143,718)	(208,061)	(208,061)	(143,500)
Derrubbin Centre Electricity Income External	(27,315)	(47,927)	(47,927)	(32,000)
Total Operating Income	(350,565)	(497,765)	(497,765)	(329,100)
OPERATING EXPENSES				
Employee Costs	144	-	514	-
Buildings Works Program	1,840	-	81,247	-
Consultancy Fees	2,850	-	-	-
Electricity	230,581	251,102	251,102	190,000
Gas	30,759	40,704	40,704	43,000
Insurance	4,711	3,452	3,820	5,310
Maintenance - Buildings	1,092	5,000	4,486	-
Maintenance - Plant and Equipment	49,121	51,098	51,098	42,000
Overheads	10,645	10,964	10,964	11,298
Telephone Expenses	511	-	-	-
Depreciation Expense	143,142	153,135	186,322	186,500
Total Operating Expenses	475,395	515,455	630,257	478,108
NET OPERATING RESULT	124,831	17,690	132,492	149,008
CAPITAL EXPENDITURE				
PPE Buildings	4,485	45,000	45,000	-
TOTAL CAPITAL EXPENDITURE	4,485	45,000	45,000	-
CAPITAL FUNDING				
Depreciation	(143,142)	(153,135)	(186,322)	(186,500)
TOTAL CAPITAL FUNDING	(143,142)	(153,135)	(186,322)	(186,500)
NET CAPITAL EXPENDITURE	(138,657)	(108,135)	(141,322)	(186,500)
NET RESERVE TRANSFERS	52,930	-	(81,247)	-
PROGRAM (SURPLUS) / DEFICIT	39,103	(90,445)	(90,077)	(37,492)

Service:
Responsible Manager / Director:
Operational Plan Activities:

189 Waste Management Facility
Manager Waste Management
2.3, 8.2, 8.3, 18.1, 20.3, 23.2, 23.3, 45.1, 45.3, 46.1, 46.5, 51.3, 52.2, 52.10, 52.11, 52.12, 52.13, 52.18, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Disposal Fees (Gate Takings)	(819,461)	(781,308)	(700,000)	(677,387)
Domestic Waste Disposal Income	(4,568,943)	(5,331,835)	(5,300,000)	(5,509,641)
Garbage Serv Chrg Business	(859,770)	(1,036,660)	(1,038,359)	(1,091,176)
Interest Non Domestic Waste	(2,201)	(2,859)	(2,859)	(2,500)
Other Waste Disposal Income - Internal	-	-	(190,176)	(289,370)
Plant Income - Leaseback	(161)	-	(3,750)	(3,545)
Recycling Income	(100,181)	(77,717)	(91,646)	(88,900)
Sundry Income	(228)	-	-	-
Total Operating Income	(6,350,945)	(7,230,379)	(7,326,790)	(7,662,519)
OPERATING EXPENSES				
Employee Costs	826,388	870,781	952,657	1,062,643
Bank Charges	-	-	5,065	12,500
Borrowing Costs	(117,888)	200,000	200,000	100,000
Commercial Waste Pick-Up Expenses	137,148	702,747	702,747	731,654
Consultancy Fees	114,688	106,819	106,819	186,734
Contractors Charges	437,486	252,188	268,209	192,008
Contribution to outside bodies	2,081,021	2,637,224	2,637,224	2,927,520
Electricity	7,941	9,838	9,838	9,808
External Plant Hire	-	289,928	289,928	398,048
Insurance	1,216	891	965	1,282
Licences, Subscriptions and Memberships	-	-	6,920	7,200
Maintenance - Buildings	232	-	2,626	-
Overheads	131,062	517,477	517,477	599,260
Plant - Running Costs	5,770	6,600	6,600	6,000
Plant On Costs	-	-	10,449	18,700
Property Leases	85,586	185,824	185,824	185,000
Remediation Costs	-	200,000	200,000	134,000
Telephone Expenses	3,839	3,480	3,480	3,635
Vehicle Expenses-Lease Back	613	-	7,200	5,500
Waste Depot Work Expenditure	193,570	70,333	120,687	160,220
Water	2,355	1,413	4,000	1,965
Depreciation Expense	512,988	540,990	344,999	346,500
Total Operating Expenses	4,424,015	6,596,533	6,583,714	7,090,177
NET OPERATING RESULT	(1,926,931)	(633,846)	(743,076)	(572,342)
CAPITAL EXPENDITURE				
PPE Buildings	16,312	-	-	-
PPE Land Improvements - Depreciable	-	1,500,000	100,000	1,400,000
PPE Office Equipment	22,953	-	4,100	-
PPE Other Assets/Park Asset	26,698	12,000	522,000	7,625,000
PPE Plant	29,181	-	64,193	-
TOTAL CAPITAL EXPENDITURE	95,145	1,512,000	690,293	9,025,000
CAPITAL FUNDING				
Sale of Plant	-	-	(5,000)	-
Depreciation	(512,988)	(540,990)	(344,999)	(346,500)

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
TOTAL CAPITAL FUNDING	(512,988)	(540,990)	(349,999)	(346,500)
NET CAPITAL EXPENDITURE	(417,844)	971,010	340,294	8,678,500
NET RESERVE TRANSFERS	2,344,774	(337,164)	402,782	(8,106,158)
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Service:
Responsible Manager / Director:
Operational Plan Activities:

780 Sewerage Schemes
Manager Waste Management
2.3, 8.2, 8.3, 15.3, 15.4, 15.5, 20.3, 23.1, 45.1, 45.3, 46.1, 46.5, 51.3, 52.2, 52.10, 52.11, 52.12, 52.13, 52.18, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME		2013/2014	2013/2014	2014/2013
GST Fuel Rebate	(2,342)	_	(229)	(655)
Interest Income	(17,449)	204,648	166,429	134,939
Investment Premiums on Financial Instruments	75,303	300,000	300,000	200,000
Other Rents and Leases	(250)	(250)	(250)	(250)
Pasture Improvement Income	(3,859)	(2,583)	(2,583)	(2,500)
Pensioner Rebate Subsidy Cnl Rebate	155,724	161,449	165,984	172,298
Pensioner Rebate Subsidy Rebate	69,078	67,638	71,055	71,138
Pensioner Rebate Subsidy Subsidy	(37,850)	(37,201)	(39,622)	(39,126)
Plant Income - Leaseback	(8,517)	(8,600)	(8,600)	(8,838)
Plant Surplus -PW Hire Earned	(268,287)	(275,228)	(350,000)	(345,500)
Profit on Sale of Assets	(1,155)	-	-	-
Recoverable Maintenance	-	_	(42,528)	-
Rental, Lease and fees Income	(16,538)	(26,907)	(26,907)	(17,545)
Sewer Connections	(2,353)	-	(2,820)	-
Sewer Rates Business Connected	(892,295)	(913,432)	(913,432)	(927,220)
Sewer Rates Business Unconnected	(22,950)	(23,524)	(23,524)	(23,156)
Sewer Rates Extra Charges	(16,086)	(16,826)	(16,826)	(17,008)
Sewer Rates Extra Chgs Business	(3,015)	(3,550)	(3,550)	(2,783)
Sewer Rates Residential Connected	(3,897,932)	(3,995,686)	(4,007,269)	(4,094,874)
Sewer Rates Residential Unconnected	(22,405)	(22,956)	(22,956)	(20,760)
Sullage Disposal Fee	(107,388)	(110,225)	(110,225)	(84,639)
Tender Documents	-	(350)	(350)	(350)
Trade Waste Income	(485,932)	(526,288)	(526,288)	(611,112)
Total Operating Income	(5,506,500)	(5,229,871)	(5,394,491)	(5,617,941)
OPERATING EXPENSES				• • • •
Employee Costs	657,019	646,272	1,058,793	1,669,583
Corporate Systems	16,183	10,000	10,000	10,000
Desludge Lagoon	192,853	275,000	220,766	503,813
Effluent Testing	53,544	55,521	55,521	61,341
Electricity	431,384	451,555	452,710	442,695
Insurance	60,762	57,288	53,262	65,138
Loss on Sale of Assets	53,810	-	-	-
Mapping Expense	291	500	500	500
Mobile Phone Expenses	312	1,627	1,794	70
OHandS Labour time	25,561	19,620	19,620	-
Overheads	873,748	517,477	517,477	533,260
Plant - Running Costs	71,032	82,135	82,135	99,971
Plant On Costs	-	-	191,112	347,920
Pumping Stations MandR	331,153	296,254	230,065	73,123
Sewer M and R	160,215	149,688	121,993	57,788
Spray Irrigation Costs	15,771	5,000	295	5,000
Telephone Expenses	3,319	2,641	3,616	2,900
Trade Waste Inspection	1,977	515	515	515
Treatment Works Operating Expenditure	1,618,739	1,297,676	1,210,210	261,255

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
Valuation Expenses	-	-	-	8,500
Vehicle Expenses-Lease Back	16,554	14,473	14,473	13,500
Wastewater Chemicals	-	-	-	499,924
Water	16,079	13,975	14,891	9,200
Depreciation Expense	1,438,075	2,793,772	1,422,771	1,424,000
Total Operating Expenses	6,038,381	6,690,989	5,682,519	6,089,996
NET OPERATING RESULT	531,881	1,461,118	288,028	472,055
CAPITAL EXPENDITURE				
PPE Plant	91,190	-	-	-
PPE Sewer Network	3,457,368	-	-	-
TOTAL CAPITAL EXPENDITURE	3,548,559	-	-	-
CAPITAL FUNDING				
Sale of Plant	(303)	-	-	-
Sale of Leaseback Vehicles	(31,114)	-	-	-
Adjust Sale Proceeds	31,387	-	-	-
Depreciation	(1,438,075)	-	-	-
TOTAL CAPITAL FUNDING	(1,438,105)	-	-	-
NET CAPITAL EXPENDITURE	2,110,453	-	-	-
NET RESERVE TRANSFERS	(2,642,334)	(1,461,119)	(288,028)	(472,055)
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Service:
Responsible Manager / Director:
Operational Plan Activities:

781 Sewerage Scheme-Capital
Manager Waste Management
2.3, 8.2, 8.3, 15.3, 15.4, 15.5, 20.3, 23.1, 45.1, 45.3, 46.1, 46.5, 52.10, 52.12, 52.13, 52.18, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Interest Income	-	(228,770)	(173,605)	(152,117)
Total Operating Income	-	(228,770)	(173,605)	(152,117)
OPERATING EXPENSES				
Total Operating Expenses	-	-	-	-
NET OPERATING RESULT	-	(228,770)	(173,605)	(152,117)
CAPITAL EXPENDITURE				
PPE Equipment	-	4,000	4,000	-
PPE Office Equipment	-	-	545	4,000
PPE Other Structures	-	-	8,475	-
PPE Plant	-	378,991	990,223	42,057
PPE Sewer Network	-	200,000	852,312	700,000
TOTAL CAPITAL EXPENDITURE	-	582,991	1,855,555	746,057
CAPITAL FUNDING				
Sale of Plant	-	(57,122)	(119,548)	(740)
Sale of Leaseback Vehicles	-	-	(17,500)	(17,500)
Insurance Settlement - Sewer	-	-	(16,001)	-
Depreciation	-	(2,793,772)	(1,422,771)	(1,424,000)
TOTAL CAPITAL FUNDING	-	(2,850,894)	(1,575,820)	(1,442,240)
NET CAPITAL EXPENDITURE	-	(2,267,903)	279,735	(696,183)
NET RESERVE TRANSFERS	-	2,496,673	(106,130)	848,300
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Service:

Responsible Manager / Director: Operational Plan Activities: 796 South Windsor Effluent Reuse Scheme
Manager Waste Management
2.3, 8.2, 8.3, 19.1, 20.3, 23.1, 45.1, 45.3, 46.1, 46.5, 51.3, 52.10, 52.12, 52.13, 52.18, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
External Recycled Water Income	(11,269)	-	(28,800)	(21,000)
Interest Income	-	(6,115)	(6,115)	(8,639)
Internal Recycled Water Income	(194)	(28,800)	-	(7,500)
Total Operating Income	(11,463)	(34,915)	(34,915)	(37,139)
OPERATING EXPENSES				
Employee Costs	-	-	-	-
Maintenance - Plant and Equipment	364	15,870	15,870	-
Overheads	5,000	5,150	5,150	5,307
Depreciation Expense	74,562	127,149	129,009	129,500
Total Operating Expenses	79,926	148,169	150,029	134,807
NET OPERATING RESULT	68,464	113,254	115,114	97,668
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
Capital Contribution	(50,000)	-	-	-
Depreciation	(74,562)	(127,149)	(129,009)	(129,500)
TOTAL CAPITAL FUNDING	(124,562)	(127,149)	(129,009)	(129,500)
NET CAPITAL EXPENDITURE	(124,562)	(127,149)	(129,009)	(129,500)
NET RESERVE TRANSFERS	56,099	13,895	13,895	31,832
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Service: Responsible Manager / Director: Operational Plan Activities: 797 S64 Sewer WorksManager Waste Management2.3, 8.3, 20.3, 46.5, 52.10, 52.12, 52.13, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Total Operating Income	-	-	-	-
OPERATING EXPENSES				
Depreciation Expense	34,293	54,238	34,500	34,500
Total Operating Expenses	34,293	54,238	34,500	34,500
NET OPERATING RESULT	34,293	54,238	34,500	34,500
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
Contributions-Sewer S64 - Other	(327,638)	(100,000)	(100,000)	(100,000)
Depreciation	(34,293)	(54,238)	(34,500)	(34,500)
TOTAL CAPITAL FUNDING	(361,931)	(154,238)	(134,500)	(134,500)
NET CAPITAL EXPENDITURE	(361,931)	(154,238)	(134,500)	(134,500)
NET RESERVE TRANSFERS	327,638	100,000	100,000	100,000
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Service:
Responsible Manager / Director:
Operational Plan Activities:

881 Domestic Waste Management
Manager Environment and Regulatory Services
2.3, 19.2, 20.3, 22.2, 22.3, 23.2, 45.1, 45.3, 46.1, 51.3, 52.10, 52.11, 52.12, 52.13, 52.18, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Collection of Waste	(23,121)	(14,900)	(14,900)	(5,500)
Commercial Waste Pick-Up Income	(137,148)	(702,747)	(702,747)	(731,654)
Domestic Waste Charges	(7,722,309)	(8,411,879)	(9,031,369)	(10,075,217)
Govt Pensioner Rebate	207,692	203,125	222,405	224,000
GST Fuel Rebate	(45,245)	(35,472)	(35,472)	(50,000)
Interest Domestic Waste	(34,782)	(20,000)	(21,045)	(35,000)
Interest Income	(17,863)	(16,930)	(16,930)	(15,000)
Pensioner Subsidy	(115,195)	(101,563)	(124,170)	(123,200)
Plant Income - Leaseback	(7,000)	(8,639)	(8,639)	(8,800)
Profit on Sale of Assets	(18,855)	-	-	-
Residential Availability Charge	(104,649)	(118,689)	(122,917)	(132,338)
Sundry Income	(2,618)	(40,000)	(40,000)	-
Total Operating Income	(8,021,093)	(9,267,694)	(9,895,784)	(10,952,709)
OPERATING EXPENSES				
Employee Costs	759,741	832,460	907,851	1,037,860
Cleaning	-	1,110	1,110	1,200
Consultancy Fees	-	35,000	35,000	-
Contractors Charges	-	-	770,000	928,000
Domestic Waste Disposal Expenses	4,573,531	5,331,835	5,300,000	5,509,641
Kerbside bulk waste collection Expense	410,194	413,500	447,273	425,000
Legal Expenses-City Planning	2,543	-	12,439	-
Licences, Subscriptions and Memberships	959	6,100	6,100	-
Other Waste Disposal Expenses - Internal	-	-	6,817	50,000
Overheads	502,405	517,477	517,477	533,260
Plant - Running Costs	534,687	520,000	520,000	640,070
Plant On Costs	-	-	12,532	47,000
Recycling Program	1,185,760	1,176,420	1,176,420	1,253,450
Stores Items	-	-	-	70,300
Sundry Collection Expense	192,187	149,500	86,412	35,000
Vehicle Expenses-Lease Back	9,395	9,970	9,970	10,000
Waste Education Expenses	1,631	7,000	6,824	5,000
Depreciation Expense	390,992	399,215	366,805	317,500
Total Operating Expenses	8,564,026	9,399,587	10,183,030	10,863,281
NET OPERATING RESULT	542,932	131,893	287,246	(89,428)
CAPITAL EXPENDITURE				
PPE Office Equipment	454	-	726	-
PPE Other Assets/Park Asset	57,101	50,000	50,000	-
PPE Plant	410,305	436,000	806,755	140,520
TOTAL CAPITAL EXPENDITURE	467,860	486,000	857,481	140,520
CAPITAL FUNDING				
Sale of Plant	(36,364)	(55,000)	(123,182)	-
Sale of Leaseback Vehicles	(33,590)	-	-	(35,000)
Adjust Sale Proceeds	53,272	-	-	-
Sale of Equipment	-	(500)	(500)	-

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
Depreciation	(390,992)	(399,215)	(366,805)	(317,500)
TOTAL CAPITAL FUNDING	(407,673)	(454,715)	(490,487)	(352,500)
NET CAPITAL EXPENDITURE	60,187	31,285	366,994	(211,980)
NET RESERVE TRANSFERS	(603,120)	(163,179)	(654,240)	301,408
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Linking the Hawkesbury

Theme Summary	77
Service Summaries	78
Roads to Recovery Grants	78
RMS Grant Funded Projects	79
Roadworks Maintenance	80
Roadworks Construction	81
Kerb, Guttering and Drainage	82
Car Parking	83
Bligh Park	
Design, Survey and Mapping Services	
Ancillary Facilities	
Ferry Operations	

Theme Summary

(\$'000)	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
Income from Continuing Operations			
Roads to Recovery Program	-	(118)	-
RMS Grant Funded Projects	(936)	(902)	(902)
Roadworks Maintenance	(583)	(1,203)	(586)
Roadworks Construction	(1,137)	(741)	(1,128)
Kerb, Guttering and Drainage	(27)	(19)	(28)
Car Parking	2	4	4
Bligh Park	-	-	-
Design, Survey and Mapping Services	(3)	(23)	(3)
Ancilliary Facilities	(249)	(1,918)	(200)
Ferry Operations	(222)	(550)	(279)
Total Income from Continuing Operations	(3,154)	(5,470)	(3,122)
Expenses from Continuing Operations			
Roads to Recovery Program	-	-	-
RMS Grant Funded Projects	686	710	702
Roadworks Maintenance	5,631	6,629	5,742
Roadworks Construction	4,869	3,242	3,249
Kerb, Guttering and Drainage	2,712	1,993	1,937
Car Parking	119	119	122
Bligh Park	50	50	-
Design, Survey and Mapping Services	684	678	707
Ancilliary Facilities	3,229	3,020	2,820
Ferry Operations	630	705	754
Total Expenses from Continuing Operations	18,609	17,146	16,034

Service Summaries

Service: Responsible Manager / Director: Operational Plan Activities: 146 Roads to Recovery GrantsManager Construction and Maintenance2.3, 18.4, 20.3, 28.3, 45.3, 46.1, 52.10, 52.12, 52.13, 52.18, 52.22, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Total Operating Income	-	-	-	-
OPERATING EXPENSES				
Total Operating Expenses	-	-	-	-
NET OPERATING RESULT	-	-	-	-
CAPITAL EXPENDITURE				
PPE Infrastructure Roads	16,075	-	201,594	-
TOTAL CAPITAL EXPENDITURE	16,075	-	201,594	-
CAPITAL FUNDING				
Roads to Recovery Prog-Cap Grant - DOTARS	(100,001)	-	(117,668)	-
TOTAL CAPITAL FUNDING	(100,001)	-	(117,668)	-
NET CAPITAL EXPENDITURE	(83,926)	-	83,926	-
NET RESERVE TRANSFERS	83,926	-	(83,926)	-
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Service:
Responsible Manager / Director:
Operational Plan Activities:

147 RMS Grant Funded Projects
Manager Construction and Maintenance
2.3, 18.4, 20.3, 27.1, 28.2, 28.3, 28.6, 28.7, 45.1, 45.3, 46.1, 52.10, 52.12, 52.13, 52.18, 52.22, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Contributions	(671)	-	-	-
Reg Roads-Ex 3x3 Block RTA Grant	(13,000)	(28,000)	(28,000)	-
Reg Roads-Traffic Facilities Block RTA G	(290,000)	(310,000)	(297,000)	(300,300)
Regional Roads-Roads Block RTA Grants	(368,000)	(348,000)	(377,000)	(401,700)
Total Operating Income	(671,671)	(686,000)	(702,000)	(702,000)
OPERATING EXPENSES				
Employee Costs	993	-	54,219	78,275
Consultancy Fees	е	-	13,750	-
Plant On Costs	-	-	5,534	7,040
Road Line and Signs Maintenance	331,377	290,000	226,646	211,685
Roadworks Maint - Maintenance Grading	39,208	30,000	16,250	38,000
Roadworks Maint Ancillary Road Items	22,589	15,000	33,805	6,500
Roadworks Maint Clear Draige Structure	-	-	-	3,000
Roadworks Maint Gravel Sheet Pavement	1,255	25,000	21,538	25,000
Roadworks Maint Guidepost Maintenance	252	-	-	-
Roadworks Maint Hand Patch Flex Pavement	25,428	66,000	62,042	72,500
Roadworks Maint Heavy Patching	48,248	137,000	153,559	146,000
Roadworks Maintenance Shoulder Grading	164,100	118,000	118,000	110,000
Roadworks Maintenance Edge Patch	30,946	5,000	5,000	4,000
Roadworks Maintenance Emergency Patching	48,975	-	-	-
Total Operating Expenses	713,369	686,000	710,343	702,000
NET OPERATING RESULT	41,698	-	8,343	-
CAPITAL EXPENDITURE				
PPE Footpaths	77,889	100,000	9,316	50,000
PPE Kerb and Guttering	8,000	-	-	-
PPE Infrastructure Roads	330,314	200,000	200,000	200,000
PPE Infrastructure Storm Water Drainage	25,707	-	-	-
TOTAL CAPITAL EXPENDITURE	441,910	300,000	209,316	250,000
CAPITAL FUNDING				
Cycleways-RTA Grant	(50,000)	(50,000)	-	-
Reg Roads-3x3 Block RTA Supp Rd Component	(115,000)	(200,000)	(100,000)	(100,000)
Reg Roads-Repair Rehab Prog-RTA Gr	(204,980)	-	(100,000)	(100,000)
PAMP-RMS Grant	(8,000)	-	-	-
TOTAL CAPITAL FUNDING	(377,980)	(250,000)	(200,000)	(200,000)
NET CAPITAL EXPENDITURE	63,930	50,000	9,316	50,000
NET RESERVE TRANSFERS	(91,377)	(50,000)	(17,659)	(50,000)
PROGRAM (SURPLUS) / DEFICIT	14,251	-	-	-

Service:
Responsible Manager / Director:
Operational Plan Activities:

152 Roadworks Maintenance
Manager Construction and Maintenance
2.3, 18.4, 20.3, 26.1, 27.1, 28.2, 28.3, 28.6, 28.7, 45.1, 45.3, 46.1, 51.3, 52.10, 52.12, 52.13, 52.18, 52.22, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Bus Route-Weight Tax Subsidy-RTA Grant	(7,760)	(8,121)	(9,643)	(9,932)
Contributions	(6,000)	(30,000)	(30,000)	-
Financial Assistance Gr-L/Gvt Grants Com	(547,212)	(545,053)	(286,359)	(576,052)
Natural Disaster Claim	(1,340,191)	-	(877,285)	-
Tender Documents	(73)	-	-	-
Total Operating Income	(1,901,235)	(583,174)	(1,203,287)	(585,984)
OPERATING EXPENSES				
Employee Costs	134,899	54,478	682,535	1,199,193
Contribution to outside bodies	67,880	-	-	80,000
HCC Garbage Rates	111	119	121	-
Other Waste Disposal Expenses - Internal	-	-	450	600
Overheads	928,357	956,208	956,208	985,372
Plant On Costs	-	-	215,873	375,000
Road Reseals Program	1,637,605	1,600,000	1,594,278	1,600,000
Roadworks Maint - Maintenance Grading	723,110	-	242,201	378,615
Roadworks Maint Ancillary Road Items	309,050	_	74,982	156,796
Roadworks Maint Clear Draige Structure	408,114	_	163,959	194,435
Roadworks Maint Gravel Sheet Pavement	368,906	_	108,265	286,888
Roadworks Maint Guidepost Maintenance	18,458	_	6,817	22,000
Roadworks Maint Hand Patch Flex Pavement	5,223	_	554	6,000
Roadworks Maint Heavy Patching	302,477	_	116,262	180,000
Roadworks Maintenance - BUO	-	2,910,630	1,315,685	-
Roadworks Maintenance Shoulder Grading	585,067	_,0.0,000	252,076	215,000
Roadworks Maintenance-Unsealed Roads	2,305	_	-	-
Roadworks Maintenance Bridge Maintenance	420	_	_	-
Roadworks Maintenance Edge Patch	26,776	_	1,587	6,000
Roadworks Maintenance Emergency Patching	177,953	_	4,088	6,000
Roadworks Maintenance-General	-	110,000	140,081	50,000
Stores Items	_	-	2	-
Storm Damage Repairs	1,340,191	_	753,454	_
Total Operating Expenses	7,036,903	5,631,435	6,629,478	5,741,899
NET OPERATING RESULT	5,135,668	5,048,261	5,426,191	5,155,915
	0,100,000	0,010,201	0,120,101	0,100,010
Land Under Road	8,825,762	_	_	_
PPE Footpaths	14,932	_	_	_
PPE Infrastructure Roads	1,022,409	_	_	_
TOTAL CAPITAL EXPENDITURE	9,863,103	_	_	_
CAPITAL FUNDING	5,000,100			
Dedicated Asset Contributions (Non Cash)	(9,913,103)	_	_	
TOTAL CAPITAL FUNDING	(9,913,103)	-	-	
NET CAPITAL EXPENDITURE		-	-	-
	(50,000)	-		-
	(79,542)	(181,955)	(471,647)	-
PROGRAM (SURPLUS) / DEFICIT	5,006,126	4,866,306	4,954,544	5,155,915

Service:
Responsible Manager / Director:
Operational Plan Activities:

153 Roadworks Construction
Manager Construction and Maintenance
2.3, 18.4, 20.3, 28.3, 28.5, 45.1, 45.3, 46.1, 52.10, 52.12, 52.13, 52.18, 52.22, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Financial Assistance Gr-L/Gvt Grants Com	(1,000,621)	(996,673)	(523,633)	(1,053,359)
Tender Documents	(77)	-	-	-
Total Operating Income	(1,000,698)	(996,673)	(523,633)	(1,053,359)
OPERATING EXPENSES				
Employee Costs	425,145	372,517	373,614	377,990
Annual Support and Maintenance	7,805	8,040	7,532	8,000
Consultancy Fees	84,174	-	14,800	-
HCC Garbage Rates	111	119	121	129
Overheads	546,092	562,475	562,475	579,630
Depreciation Expense	2,260,020	3,926,380	2,283,162	2,283,500
Total Operating Expenses	3,323,348	4,869,531	3,241,704	3,249,249
NET OPERATING RESULT	2,322,650	3,872,858	2,718,071	2,195,890
CAPITAL EXPENDITURE				
Land Improvement Non Depreciable	10,017	-	-	-
Land Under Road	10,553	-	5,233	-
PPE Footpaths	9,897	-	-	-
PPE Kerb and Guttering	79,972	-	12,500	-
PPE Infrastructure Roads	2,056,134	1,763,089	2,135,445	1,938,868
PPE Infrastructure Storm Water Drainage	46,332	-	-	-
TOTAL CAPITAL EXPENDITURE	2,212,905	1,763,089	2,153,178	1,938,868
CAPITAL FUNDING				
Capital Contribution	(4,268)	-	-	-
Natural Disaster Claims-Capital	(355,975)	-	(142,324)	-
S94 Extractive Industries Contribution	224,871	(140,000)	(75,000)	(75,000)
Depreciation	(2,260,020)	(3,926,380)	(2,283,162)	(2,283,500)
TOTAL CAPITAL FUNDING	(2,395,393)	(4,066,380)	(2,500,486)	(2,358,500)
NET CAPITAL EXPENDITURE	(182,488)	(2,303,291)	(347,308)	(419,632)
NET RESERVE TRANSFERS	(564,822)	140,000	(717,091)	(262,348)
PROGRAM (SURPLUS) / DEFICIT	1,575,340	1,709,567	1,653,672	1,513,910

Service:
Responsible Manager / Director:
Operational Plan Activities:

154 Kerb, Guttering and Drainage
Manager Construction and Maintenance
2.3, 18.4, 20.3, 27.1, 28.2, 28.3, 28.5, 45.1, 45.3, 46.1, 51.3, 52.10, 52.12, 52.13, 52.18, 52.22, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Financial Assistance Gr-L/Gvt Grants Com	(15,632)	(15,571)	(8,181)	(16,457)
Floodplain Manag-Flood Mitigation-DIPNR	(11,200)	(11,200)	(11,200)	(11,200)
Tender Documents	(68)	-	-	-
Total Operating Income	(26,901)	(26,771)	(19,381)	(27,657)
OPERATING EXPENSES				
Employee Costs	98	-	5,921	14,700
Flood Mitigation Programs	22,770	22,400	22,400	22,400
General Maintenance Drainage Structures	42,613	125,000	124,184	47,955
Kerb and Gutter Maintenance	13,819	25,000	19,844	25,700
Other Waste Disposal Expenses - Internal	-	-	16	30
Overheads	163,828	168,743	168,743	173,890
Parks - MandR	325	-	-	-
Stores Items	-	-	35	100
Depreciation Expense	1,635,981	2,370,506	1,652,158	1,652,500
Total Operating Expenses	1,879,434	2,711,649	1,993,301	1,937,275
NET OPERATING RESULT	1,852,534	2,684,878	1,973,920	1,909,618
CAPITAL EXPENDITURE				
PPE Kerb and Guttering	611,534	235,094	230,809	202,782
PPE Infrastructure Roads	48,075	-	-	-
PPE Infrastructure Storm Water Drainage	2,152,648	200,170	336,298	238,990
TOTAL CAPITAL EXPENDITURE	2,812,257	435,264	567,107	441,772
CAPITAL FUNDING				
Capital Contribution	(7,000)	-	-	-
Dedicated Asset Contributions (Non Cash)	(1,473,620)	-	-	-
Natural Disaster Claims-Capital	(10,954)	-	-	-
Depreciation	(1,635,981)	(2,370,506)	(1,652,158)	(1,652,500)
TOTAL CAPITAL FUNDING	(3,127,556)	(2,370,506)	(1,652,158)	(1,652,500)
NET CAPITAL EXPENDITURE	(315,299)	(1,935,242)	(1,085,051)	(1,210,728)
NET RESERVE TRANSFERS	(540,843)	(50,000)	(225,856)	-
PROGRAM (SURPLUS) / DEFICIT	996,392	699,636	663,013	698,890

Service:
Responsible Manager / Director:
Operational Plan Activities:

155 Car Parking

Manager Construction and Maintenance 2.3, 18.4, 20.3, 27.1, 28.2, 28.3, 28.8, 45.3, 46.1, 51.3, 52.10, 52.12, 52.13, 52.18, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Total Operating Income	-	-	-	-
OPERATING EXPENSES				
Employee Costs	91	-	4,606	7,950
Car Parking MandR	41,074	50,000	44,482	42,400
Consultancy Fees	1,403	-	-	-
HCC Garbage Rates	964	1,031	1,157	1,232
HCC Land Rates - Business	1,398	1,446	2,910	2,978
HCC Sewer Rates	1,046	1,099	1,073	1,100
Legal Expenses-City Planning	7,711	-	-	-
Other Waste Disposal Expenses - Internal	-	-	134	137
Overheads	65,531	67,497	67,497	69,556
Parks - MandR	13	-	-	-
Plant On Costs	-	-	778	1,100
Total Operating Expenses	119,232	121,073	122,637	126,453
NET OPERATING RESULT	119,232	121,073	122,637	126,453
CAPITAL EXPENDITURE				
PPE Infrastructure Roads	-	-	2,102	60,500
TOTAL CAPITAL EXPENDITURE	-	-	2,102	60,500
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	2,102	60,500
NET RESERVE TRANSFERS	(9,207)	-	(2,102)	-
PROGRAM (SURPLUS) / DEFICIT	110,025	121,073	122,637	186,953

Service:
Responsible Manager / Director:
Operational Plan Activities:

156 Bligh Park

Manager Construction and Maintenance

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Total Operating Income	-	-	-	-
OPERATING EXPENSES				
Tree Planting Maintenance	-	50,000	50,000	-
Total Operating Expenses	-	50,000	50,000	-
NET OPERATING RESULT	-	50,000	50,000	-
CAPITAL EXPENDITURE				
PPE Footpaths	-	-	-	50,000
TOTAL CAPITAL EXPENDITURE	-	-	-	50,000
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	50,000
NET RESERVE TRANSFERS	-	(50,000)	(50,000)	(50,000)
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

2.3, 18.4, 20.3, 28.2, 28.3, 28.5, 52.10, 52.12, 52.13, 52.18, 52.23 and 54.2

Service:
Responsible Manager / Director:
Operational Plan Activities:

157 Design, Survey and Mapping Services
Manager Design and Mapping
2.3, 20.3, 25.1, 45.1, 45.3, 46.1, 47.2, 51.3, 52.10, 52.12, 52.13, 52.18, 52.23, 54.2 and 55.11

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
GIS Map Sales	(2,331)	(2,400)	(2,400)	(2,400)
Sundry Income	(1,623)	(418)	(418)	(500)
Total Operating Income	(3,954)	(2,818)	(2,818)	(2,900)
OPERATING EXPENSES				
Employee Costs	610,879	597,630	603,306	639,194
Buildings Works Program	39	-	-	-
Equipment Maintenance	886	2,100	1,912	2,100
GIS Map Production Expenses	116	250	250	250
Overheads	54,609	56,247	56,247	57,963
Plant - Running Costs	6,975	7,350	-	-
Plant On Costs	-	-	7,350	7,570
Sundry Expenses	21,718	20,000	9,116	400
Sundry Survey Works	5,832	-	-	-
Total Operating Expenses	701,055	683,577	678,181	707,477
NET OPERATING RESULT	697,101	680,759	675,363	704,577
CAPITAL EXPENDITURE				
PPE Other Assets/Park Asset	-	-	60,000	30,000
PPE Infrastructure Roads	106,338	-	30,253	-
TOTAL CAPITAL EXPENDITURE	106,338	-	90,253	30,000
CAPITAL FUNDING				
Flood Mg Prog-Hbury Overland Study DCCE	(70,885)	-	(20,176)	-
TOTAL CAPITAL FUNDING	(70,885)	-	(20,176)	-
NET CAPITAL EXPENDITURE	35,453	-	70,077	30,000
NET RESERVE TRANSFERS	23,096	-	(79,192)	-
PROGRAM (SURPLUS) / DEFICIT	755,650	680,759	666,248	734,577

Service:

Responsible Manager / Director: Operational Plan Activities:

1

163 Ancillary Facilities

Manager Construction and Maintenance 2.3, 15.7, 18.4, 20.3, 27.1, 28.1, 28.2, 28.3, 28.4, 28.5, 28.6, 28.7, 45.1, 45.3, 46.1, 51.3, 52.10, 52.12, 52.13, 52.18, 52.22, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Other Works Contributions	(14,813)	(14,900)	(14,900)	(15,500)
Profit on Sale of Assets	(10,528)	-	-	-
Road Opening Permits	(5,181)	(5,000)	(5,000)	(6,500)
Road Reinstatement Fees	(260,731)	(136,000)	(324,298)	(81,000)
Street Lighting Subsidy-RTA	(93,000)	(92,700)	(92,700)	(95,481)
Sundry Income	(4,841)	(600)	(1,368)	(1,390)
Total Operating Income	(389,093)	(249,200)	(438,266)	(199,871)
OPERATING EXPENSES				
Employee Costs	164,778	131,663	255,305	321,630
Bridge Maintenance	121,058	125,000	114,686	111,005
Bus Shelter Maintenance	3,494	10,300	9,873	9,470
HCC Garbage Rates	167	178	182	193
Inspections	12,340	-	-	-
Insurance	1,285	942	1,394	-
Loss on Sale of Assets	167,220	-	-	-
Other Waste Disposal Expenses - Internal	-	-	95,030	158,900
Overheads	382,265	393,733	393,733	405,742
Plant On Costs	-	-	90,922	155,320
Road Line and Signs Maintenance	88,118	111,525	52,529	54,033
Road Restorations	242,994	136,000	360,768	40,338
Standpipes Mtce and Repair	2,359	28,672	28,672	17,000
Stores Items	-	-	110	200
Street Lighting Expenditure	723,373	734,000	734,000	730,000
Street Sweeping Program	229,468	244,600	76,204	15,000
Sundry Survey Works	10,182	20,000	-	2,000
Unpaved Footpaths Maintenance	8,771	15,928	15,843	8,500
Vehicular Crossings	9,883	11,341	2,190	-
Water	2,072	-	-	-
Depreciation Expense	807,445	1,265,093	789,024	790,500
Total Operating Expenses	2,977,272	3,228,975	3,020,465	2,819,831
NET OPERATING RESULT	2,588,178	2,979,775	2,582,199	2,619,960
CAPITAL EXPENDITURE				
PPE Bridges	318,994	2,650,000	3,682,562	2,405,000
PPE Footpaths	83,493	135,000	185,596	158,409
PPE Kerb and Guttering	-	-	19,411	19,955
PPE Other Structures	57,865	-	5,324	-
PPE Infrastructure Roads	13,505	-	147,506	19,000
TOTAL CAPITAL EXPENDITURE	473,857	2,785,000	4,040,399	2,602,364
CAPITAL FUNDING				
Adjust Sale Proceeds	36,275	-	-	-
Insurance Settlement - Other Structures	(15,000)	-	-	-
Natural Disaster Claims-Capital	(119,932)	-	(1,480,068)	-
Depreciation	(807,445)	(1,265,093)	(789,024)	(790,500)

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
TOTAL CAPITAL FUNDING	(906,101)	(1,265,093)	(2,269,092)	(790,500)
NET CAPITAL EXPENDITURE	(432,244)	1,519,907	1,771,307	1,811,864
NET RESERVE TRANSFERS	(384,511)	(2,178,295)	(2,020,485)	(2,530,500)
PROGRAM (SURPLUS) / DEFICIT	1,771,423	2,321,387	2,333,021	1,901,324

Service:
Responsible Manager / Director:
Operational Plan Activities:

164 Ferry Operations

Manager Construction and Maintenance 20.3, 45.1, 45.3, 46.1, 51.3, 52.10, 52.12, 52.13, 52.18, 52.22, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Ferry Cont Baulkham Hills/Lw Portlan	(309,524)	(223,517)	(551,227)	(280,943)
Total Operating Income	(309,524)	(223,517)	(551,227)	(280,943)
OPERATING EXPENSES				
Employee Costs	1,105	-	35,767	26,435
HCC Garbage Rates	385	411	419	446
HCC Land Rates - Residential	973	1,006	1,084	1,109
Insurance	436	320	-	-
Lower Portland Ferry	562,771	448,891	473,282	528,465
Other Waste Disposal Expenses - Internal	-	-	14	20
Overheads	163,828	168,743	168,743	173,890
Plant On Costs	-	-	7,247	5,000
Sundry Expenses	77	-	-	-
Depreciation Expense	11,029	11,825	19,762	20,500
Total Operating Expenses	740,604	631,196	706,318	755,865
NET OPERATING RESULT	431,080	407,679	155,092	474,922
CAPITAL EXPENDITURE				
PPE Plant	-	-	588,909	-
TOTAL CAPITAL EXPENDITURE	-	-	588,909	-
CAPITAL FUNDING				
Sale of Plant	(4,545)	-	-	-
Depreciation	(11,029)	(11,825)	(19,762)	(20,500)
TOTAL CAPITAL FUNDING	(15,574)	(11,825)	(19,762)	(20,500)
NET CAPITAL EXPENDITURE	(15,574)	(11,825)	569,147	(20,500)
NET RESERVE TRANSFERS	-	-	(320,192)	-
PROGRAM (SURPLUS) / DEFICIT	415,505	395,854	404,047	454,422



Supporting Businesses and Local Job

Theme Summary	91
Service Summaries	92
Strategic Activities	92
Visitor Information Centre	93

Theme Summary

(\$'000)	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
Income from Continuing Operations			
Strategic Activities	(2)	(2)	(1)
Visitor Information Centre	(6)	(7)	(15)
Total Income from Continuing Operations	(8)	(9)	(16)
Expenses from Continuing Operations			
Strategic Activities	346	430	371
Visitor Information Centre	228	230	275
Total Expenses from Continuing Operations	574	660	646

Service Summaries

Service: Responsible Manager / Director: Operational Plan Activities:

140 Strategic Activities

Strategic Activities Executive

 $\begin{array}{l} 2.3,\,20.3,\,29.1,\,30.1,\,30.2,\,31.1,\,32.1,\,33.1,\,33.2,\,36.1,\,37.1,\,38.2,\\ 40.2,\,41.1,\,42.1,\,42.2,\,43.1,\,44.1,\,45.1,\,45.3,\,48.3,\,51.3,\,52.10,\\ 52.12,\,52.13,\,52.18 \text{ and } 54.2 \end{array}$

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Digital L/Govt-DepBroad,CommsandDigEc-Gr 189M 1213	(310,158)	-	-	-
Online Learning Services Income	-	(1,500)	(1,500)	-
Sundry Income	(1,557)	(600)	(611)	(700)
Total Operating Income	(311,715)	(2,100)	(2,111)	(700)
OPERATING EXPENSES				
Employee Costs	119,362	116,317	119,099	120,336
Contribution to outside bodies	20,288	24,000	22,445	20,700
Grant Funded Operational Exp	8,509	-	61,467	-
Licences, Subscriptions and Memberships	11,145	19,000	19,485	19,000
Local Economic Development Program	56,506	88,500	112,395	113,500
Overheads	54,609	56,247	56,247	57,963
Printing and Stationery Costs	275	-	-	-
Promotion Expenditure	187	-	-	-
Section 356 Expenditure	21,000	21,000	21,000	21,000
Sponsorship	15,111	17,500	17,400	17,500
Sundry Expenses	68	150	100	150
Depreciation Expense	2,055	3,137	206	500
Total Operating Expenses	309,115	345,851	429,845	370,649
NET OPERATING RESULT	(2,600)	343,751	427,734	369,949
CAPITAL EXPENDITURE				
PPE Buildings	10,954	-	-	-
PPE Office Equipment	3,527	-	228,947	-
TOTAL CAPITAL EXPENDITURE	14,481	-	228,947	-
CAPITAL FUNDING				
Depreciation	(2,055)	(3,137)	(206)	(500)
TOTAL CAPITAL FUNDING	(2,055)	(3,137)	(206)	(500)
NET CAPITAL EXPENDITURE	12,426	(3,137)	228,741	(500)
NET RESERVE TRANSFERS	270,436	-	(315,418)	-
PROGRAM (SURPLUS) / DEFICIT	280,263	340,614	341,057	369,449

Service:
Responsible Manager / Director:
Operational Plan Activities:

190 Visitor Information Centre
Manager Cultural Services
2.3, 20.3, 35.1, 45.1, 45.3, 47.1, 51.3, 52.10, 52.12, 52.13, 52.18, 54.2 and 55.9

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Sundry Income	(4,495)	(5,500)	(6,500)	(15,350)
Total Operating Income	(4,495)	(5,500)	(6,500)	(15,350)
OPERATING EXPENSES				
Employee Costs	188,828	188,331	188,834	209,256
Activity Expenses	7,000	-	-	-
Advertising	5,348	8,200	8,200	18,430
Insurance	548	402	66	-
Licences, Subscriptions and Memberships	832	2,000	2,000	2,600
Overheads	15,968	16,447	16,447	16,949
Print Machine Maintenance	-	-	-	800
Print Machine Rental	-	-	-	2,080
Printing and Stationery Costs	5,739	6,000	7,258	17,890
Promotion Expenditure	3,031	2,500	3,780	5,000
Sundry Expenses	560	500	220	250
Uniforms	-	750	750	-
Depreciation Expense	3,123	3,348	2,535	2,000
Total Operating Expenses	230,976	228,478	230,090	275,255
NET OPERATING RESULT	226,481	222,978	223,590	259,905
CAPITAL EXPENDITURE				
PPE Furniture and Fittings	-	-	9,300	-
TOTAL CAPITAL EXPENDITURE	-	-	9,300	-
CAPITAL FUNDING				
Depreciation	(3,123)	(3,348)	(2,535)	(2,000)
TOTAL CAPITAL FUNDING	(3,123)	(3,348)	(2,535)	(2,000)
NET CAPITAL EXPENDITURE	(3,123)	(3,348)	6,765	(2,000)
NET RESERVE TRANSFERS	3,832	-	(11,061)	-
PROGRAM (SURPLUS) / DEFICIT	227,190	219,630	219,294	257,905

Shaping Our Future Together

Ther	ne Summary	97
Se	ervice Summaries	98
	Information Services	98
	Records	99
	Financial Planning	100
	Accounting Services	101
	Rating Services	102
	Investments	103
	Administrative Services	104
	Word Processing	105
	Purchasing and Stores	106
	Property Development	107
	Land Acquisition	108
	Fleet Management	109
	Internal Audit	110
	Legal Services	110
	Printing and Signwriting	111
	Operations Management	112
	Personnel	113
	Corporate Communication	114
	Elected Members	115
	Elected Members Executive Management Customer Service Parks Plant	116
	Customer Service	117
	Parks Plant	118

Theme Summary

(\$'000)	Original	Amended	Budget
	Budget 2013/2014	Budget 2013/2014	Estimates 2014/2015
Income from Continuing Operations			
Information Services	-	(1)	(3)
Records	(23)	(23)	(31)
Financial Planning	-	-	-
Accounting Services	(2,741)	(1,404)	(2,878)
Rating Services	(28,235)	(28,293)	(29,058)
Investments	(1,350)	(1,574)	(1,194)
Administrative Services	(43)	(43)	(47)
Word Processing	-	-	- `´
Purchasing and Stores	(2)	(2)	(2)
Property Development	(1,635)	(1,554)	(1,652)
Land Acquisition	-	-	-
Fleet Management	(216)	(216)	(217)
Internal Audit	-	-	-
Legal Services	-	(40)	_
Printing and Signwriting	(15)	(15)	(21)
Operations Management	(73)	(73)	(55)
Personnel	(9)	(20)	(8)
Corporate Communication	- (0)	- (20)	-
Elected Members	_	_	_
Executive Management	_	_	
Customer Service	-	_	
Parks Plant	-	_	
Total Income from Continuing Operations	(34,341)	(00.057)	(0 - (0))
		(33.25/)	(35 164)
	(34,341)	(33,257)	(35,164)
Expenses from Continuing Operations			
Expenses from Continuing Operations Information Services	(82)	(60)	145
Expenses from Continuing Operations Information Services Records	(82) 39	(60) 34	145 21
Expenses from Continuing Operations Information Services Records Financial Planning	(82) 39 (97)	(60) 34 (92)	145 21 (44)
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services	(82) 39 (97) 748	(60) 34 (92) 749	145 21 (44) 814
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services Rating Services	(82) 39 (97) 748 1,295	(60) 34 (92) 749 1,306	145 21 (44) 814 1,334
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services Rating Services Investments	(82) 39 (97) 748 1,295 276	(60) 34 (92) 749 1,306 312	145 21 (44) 814 1,334 287
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services Rating Services Investments Administrative Services	(82) 39 (97) 748 1,295 276 (142)	(60) 34 (92) 749 1,306 312 (137)	145 21 (44) 814 1,334 287 (138)
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services Rating Services Investments Administrative Services Word Processing	(82) 39 (97) 748 1,295 276 (142) 20	(60) 34 (92) 749 1,306 312 (137) 20	145 21 (44) 814 1,334 287 (138) 22
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services Rating Services Investments Administrative Services Word Processing Purchasing and Stores	(82) 39 (97) 748 1,295 276 (142) 20 79	(60) 34 (92) 749 1,306 312 (137) 20 99	145 21 (44) 814 1,334 287 (138) 22 124
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services Rating Services Investments Administrative Services Word Processing Purchasing and Stores Property Development	(82) 39 (97) 748 1,295 276 (142) 20	(60) 34 (92) 749 1,306 312 (137) 20	145 21 (44) 814 1,334 287 (138) 22
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services Rating Services Investments Administrative Services Word Processing Purchasing and Stores Property Development Land Acquisition	(82) 39 (97) 748 1,295 276 (142) 20 79 764	(60) 34 (92) 749 1,306 312 (137) 20 99 788	145 21 (44) 814 1,334 287 (138) 22 124 812
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services Rating Services Investments Administrative Services Word Processing Purchasing and Stores Property Development Land Acquisition Fleet Management	(82) 39 (97) 748 1,295 276 (142) 20 79 764 - 824	(60) 34 (92) 749 1,306 312 (137) 20 99 788 - 751	145 21 (44) 814 1,334 287 (138) 22 124 812 - 732
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services Rating Services Investments Administrative Services Word Processing Purchasing and Stores Property Development Land Acquisition Fleet Management Internal Audit	(82) 39 (97) 748 1,295 276 (142) 20 79 764 - 824 131	(60) 34 (92) 749 1,306 312 (137) 20 99 788 - 751 153	145 21 (44) 814 1,334 287 (138) 22 124 812 - 732 (5)
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services Rating Services Investments Administrative Services Word Processing Purchasing and Stores Property Development Land Acquisition Fleet Management Internal Audit Legal Services	(82) 39 (97) 748 1,295 276 (142) 20 79 764 - 824 131 (165)	(60) 34 (92) 749 1,306 312 (137) 20 99 788 - 751 153 (125)	145 21 (44) 814 1,334 287 (138) 22 124 812 - 732 (5) (164)
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services Rating Services Investments Administrative Services Word Processing Purchasing and Stores Property Development Land Acquisition Fleet Management Internal Audit Legal Services Printing and Signwriting	(82) 39 (97) 748 1,295 276 (142) 20 79 764 - 824 131 (165) 394	(60) 34 (92) 749 1,306 312 (137) 20 99 788 - 751 153 (125) 404	145 21 (44) 814 1,334 287 (138) 22 124 812 - 732 (5) (164) 421
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services Rating Services Investments Administrative Services Word Processing Purchasing and Stores Property Development Land Acquisition Fleet Management Internal Audit Legal Services Printing and Signwriting Operations Management	(82) 39 (97) 748 1,295 276 (142) 20 79 764 - 824 131 (165) 394 82	(60) 34 (92) 749 1,306 312 (137) 20 99 788 - 751 153 (125) 404 109	145 21 (44) 814 1,334 287 (138) 22 124 812 - 732 (5) (164) 421 62
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services Rating Services Investments Administrative Services Word Processing Purchasing and Stores Property Development Land Acquisition Fleet Management Internal Audit Legal Services Printing and Signwriting Operations Management Personnel	(82) 39 (97) 748 1,295 276 (142) 20 79 764 - 824 131 (165) 394 82 160	(60) 34 (92) 749 1,306 312 (137) 20 99 788 - 751 153 (125) 404 109 189	145 21 (44) 814 1,334 287 (138) 22 124 812 - 732 (5) (164) 421 62 150
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services Rating Services Investments Administrative Services Word Processing Purchasing and Stores Property Development Land Acquisition Fleet Management Internal Audit Legal Services Printing and Signwriting Operations Management Personnel Corporate Communication	(82) 39 (97) 748 1,295 276 (142) 20 79 764 - 824 131 (165) 394 82 160 529	(60) 34 (92) 749 1,306 312 (137) 20 99 788 - 751 153 (125) 404 109 189 534	145 21 (44) 814 1,334 287 (138) 22 124 812 - 732 (5) (164) 421 62 150 642
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services Rating Services Investments Administrative Services Word Processing Purchasing and Stores Property Development Land Acquisition Fleet Management Internal Audit Legal Services Printing and Signwriting Operations Management Personnel Corporate Communication Elected Members	(82) 39 (97) 748 1,295 276 (142) 20 79 764 - 824 131 (165) 394 82 160 529 757	(60) 34 (92) 749 1,306 312 (137) 20 99 788 - 751 153 (125) 404 109 189 534 760	145 21 (44) 814 1,334 287 (138) 22 124 812 - 732 (5) (164) 421 62 150 642 794
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services Rating Services Investments Administrative Services Word Processing Purchasing and Stores Property Development Land Acquisition Fleet Management Internal Audit Legal Services Printing and Signwriting Operations Management Personnel Corporate Communication Elected Members Executive Management	(82) 39 (97) 748 1,295 276 (142) 20 79 764 - 824 131 (165) 394 82 160 529 757 76	(60) 34 (92) 749 1,306 312 (137) 20 99 788 - 751 153 (125) 404 109 189 534 760 61	145 21 (44) 814 1,334 287 (138) 22 124 812 - 732 (5) (164) 421 62 150 642 794 66
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services Rating Services Investments Administrative Services Word Processing Purchasing and Stores Property Development Land Acquisition Fleet Management Internal Audit Legal Services Printing and Signwriting Operations Management Personnel Corporate Communication Elected Members Executive Management Customer Service	(82) 39 (97) 748 1,295 276 (142) 20 79 764 - 824 131 (165) 394 82 160 529 757 76 788	(60) 34 (92) 749 1,306 312 (137) 20 99 788 - 751 153 (125) 404 109 189 534 760 61 841	145 21 (44) 814 1,334 287 (138) 22 124 812 - 732 (5) (164) 421 62 150 642 794 66 948
Expenses from Continuing Operations Information Services Records Financial Planning Accounting Services Rating Services Investments Administrative Services Word Processing Purchasing and Stores Property Development Land Acquisition Fleet Management Internal Audit Legal Services Printing and Signwriting Operations Management Personnel Corporate Communication Elected Members Executive Management	(82) 39 (97) 748 1,295 276 (142) 20 79 764 - 824 131 (165) 394 82 160 529 757 76	(60) 34 (92) 749 1,306 312 (137) 20 99 788 - 751 153 (125) 404 109 189 534 760 61	145 21 (44) 814 1,334 287 (138) 22 124 812 - 732 (5) (164) 421 62 150 642 794 66

Service Summaries

Service: Responsible Manager / Director: Operational Plan Activities: 110 Information Services
Manager Information Services
20.3, 45.1, 45.3, 51.3, 51.4, 51.5, 51.6, 52.10, 52.12, 52.13, 52.18, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Contribution to Private Mobile Calls	-	-	-	(2,500)
Sundry Income	(6,951)	-	(545)	-
Total Operating Income	(6,951)	-	(545)	(2,500)
OPERATING EXPENSES				
Employee Costs	874,722	860,148	870,674	953,282
Annual Support and Maintenance	-	2,000	2,000	2,000
Consultancy Fees	-	-	-	30,000
Corporate Systems	671,990	765,000	761,191	785,000
Councillor's Travelling Allowances	14	-	-	-
General Computer Expenses	17,424	17,000	16,610	16,000
Impound and Control Expense	2,618	-	-	-
Insurance	1,004	736	581	807
Network Administration	426,982	578,300	629,250	663,100
Overheads	(2,524,555)	(2,600,292)	(2,600,292)	(2,695,601)
Sustenance	-	-	209	-
Telephone Expenses	-	-	-	130,000
Depreciation Expense	269,764	294,704	259,772	260,000
Total Operating Expenses	(260,037)	(82,404)	(60,005)	144,588
NET OPERATING RESULT	(266,988)	(82,404)	(60,550)	142,088
CAPITAL EXPENDITURE				
PPE Equipment	-	8,000	8,000	8,000
PPE Office Equipment	259,090	171,700	1,162,601	208,670
TOTAL CAPITAL EXPENDITURE	259,090	179,700	1,170,601	216,670
CAPITAL FUNDING				
Depreciation	(269,764)	(294,704)	(259,772)	(260,000)
TOTAL CAPITAL FUNDING	(269,764)	(294,704)	(259,772)	(260,000)
NET CAPITAL EXPENDITURE	(10,674)	(115,004)	910,829	(43,330)
NET RESERVE TRANSFERS	297,222	-	(1,047,488)	(60,000)
PROGRAM (SURPLUS) / DEFICIT	19,560	(197,408)	(197,209)	38,758

Service:
Responsible Manager / Director:
Operational Plan Activities:

111 Records Manager Corporate Services and Governance

20.3, 45.1, 45.3, 51.3, 52.10, 52.12, 52.13, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Sundry Income	(26,825)	(23,000)	(23,000)	(31,000)
Sundry Income DIV81	(215)	(100)	(242)	(250)
Total Operating Income	(27,040)	(23,100)	(23,242)	(31,250)
OPERATING EXPENSES				
Employee Costs	463,935	474,931	474,953	489,653
Consultancy Fees	4,440	18,200	20,500	-
General Office Expenditure	537	-	500	-
Licences, Subscriptions and Memberships	900	880	900	900
Overheads	(600,701)	(618,722)	(618,722)	(641,593)
Postage and Freight	82,623	87,000	87,000	91,000
Records Expenditure	77,335	60,000	59,957	71,000
Depreciation Expense	8,921	16,313	8,978	10,000
Total Operating Expenses	37,991	38,602	34,066	20,960
NET OPERATING RESULT	10,952	15,502	10,824	(10,290)
CAPITAL EXPENDITURE				
PPE Office Equipment	-	-	2,620	-
TOTAL CAPITAL EXPENDITURE	-	-	2,620	-
CAPITAL FUNDING				
Depreciation	(8,921)	(16,313)	(8,978)	(10,000)
TOTAL CAPITAL FUNDING	(8,921)	(16,313)	(8,978)	(10,000)
NET CAPITAL EXPENDITURE	(8,921)	(16,313)	(6,358)	(10,000)
NET RESERVE TRANSFERS	1,813	_	(7,622)	_
PROGRAM (SURPLUS) / DEFICIT	3,844	(811)	(3,156)	(20,290)

Service:
Responsible Manager / Director:
Operational Plan Activities:

118Financial PlanningChief Financial Officer20.3, 45.1, 45.2, 45.3, 46.1, 46.2, 46.3, 46.4, 46.5, 51.3, 52.10,52.12, 52.13, 52.14, 52.15, 52.18, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Total Operating Income	-	-	-	-
OPERATING EXPENSES				
Employee Costs	450,159	422,534	427,673	442,408
Overheads	(504,258)	(519,384)	(519,384)	(486,558)
Total Operating Expenses	(54,099)	(96,850)	(91,711)	(44,150)
NET OPERATING RESULT	(54,099)	(96,850)	(91,711)	(44,150)
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	-	-	-	-
PROGRAM (SURPLUS) / DEFICIT	(54,099)	(96,850)	(91,711)	(44,150)

Service:
Responsible Manager / Director:
Operational Plan Activities:

119 Accounting ServicesChief Financial Officer20.3, 45.1, 45.3, 51.3, 52.10, 52.12, 52.13, 52.15, 52.18, 52.23and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Bad Debts Recocered	(42)	-	-	-
Financial Assistance Gr-L/Gvt Grants Com	(2,686,312)	(2,729,641)	(1,385,823)	(2,827,719)
Land Clearing Admin Charge	(320)	(320)	(320)	(320)
Sundry Income	(27,593)	(10,620)	(18,235)	(50,000)
Total Operating Income	(2,714,267)	(2,740,581)	(1,404,378)	(2,878,039)
OPERATING EXPENSES				
Employee Costs	1,119,845	1,097,877	1,088,831	1,121,461
Audit Fees	52,650	55,620	55,620	57,300
Bad and Doubtful Debts	6,404	5,000	5,000	5,000
Contribution to outside bodies	63,580	65,500	75,170	67,000
General Office Expenditure	984	-	-	-
Licences, Subscriptions and Memberships	5,695	4,900	4,900	5,490
Overheads	(472,377)	(486,548)	(486,548)	(442,722)
Sundry Expenses	509	200	1,240	-
Valuation Expenses	18,000	5,000	5,000	-
Total Operating Expenses	795,291	747,549	749,213	813,529
NET OPERATING RESULT	(1,918,976)	(1,993,032)	(655,165)	(2,064,510)
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	290,983	-	(1,441,896)	(60,000)
PROGRAM (SURPLUS) / DEFICIT	(1,627,993)	(1,993,032)	(2,097,061)	(2,124,510)

Service:	
Responsible Manager / Director:	
Operational Plan Activities:	

120 Rating Services
Chief Financial Officer
20.3, 45.1, 51.3, 52.10, 52.11, 52.12, 52.13, 52.15, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Abandonments	10,747	10,000	10,000	10,000
Business Rates Income	(2,641,319)	(2,800,524)	(2,794,507)	(2,878,069)
Charges and Fees Recovery Legal Costs	(159,457)	(320,000)	(321,726)	(303,000)
Extra Charges	(131,136)	(120,000)	(120,000)	(135,000)
Farmland Rates Income	(1,400,504)	(1,400,262)	(1,376,809)	(1,439,035)
Pensioner Rebate	568,836	625,000	597,707	592,000
Pensioner Subsidy	(314,805)	(343,750)	(316,457)	(325,600)
Residential Rates Income	(15,432,229)	(18,203,408)	(18,269,161)	(18,707,456)
Rural Residential Rates Income	(7,526,722)	(5,601,049)	(5,619,780)	(5,756,140)
Section 603 Certificate Income	(84,964)	(79,500)	(79,745)	(113,000)
Sundry Income	(2,762)	(2,000)	(2,363)	(2,500)
Total Operating Income	(27,114,315)	(28,235,493)	(28,292,841)	(29,057,800)
OPERATING EXPENSES				
Employee Costs	271,261	259,461	267,044	279,634
Bank Charges	155,438	167,000	167,000	172,707
Debt Recovery Expenses	163,436	320,000	320,000	300,000
On Line Title Seaches	164	400	400	200
Overheads	327,656	337,486	337,486	347,779
Postage and Freight	45,739	43,850	43,850	63,430
Printing and Stationery Costs	24,654	28,200	28,200	25,000
Rates Property Revaluation	134,481	138,515	141,657	145,650
Rounding Expenses	9	-	-	-
Sundry Expenses	76	-	-	-
Total Operating Expenses	1,122,913	1,294,912	1,305,637	1,334,400
NET OPERATING RESULT	(25,991,402)	(26,940,581)	(26,987,204)	(27,723,401)
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	-	-	-	-
PROGRAM (SURPLUS) / DEFICIT	(25,991,402)	(26,940,581)	(26,987,204)	(27,723,401)

Service:
Responsible Manager / Director:
Operational Plan Activities:

121 InvestmentsChief Financial Officer20.3, 45.1, 45.6, 52.10, 52.12, 52.13, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Interest Income	(1,910,022)	(1,152,833)	(1,375,806)	(1,017,166)
Local Infrastructure Renewal Scheme Interest Subsidy	(50,685)	(197,345)	(198,052)	(176,532)
Total Operating Income	(1,960,707)	(1,350,178)	(1,573,858)	(1,193,698)
OPERATING EXPENSES				
Employee Costs	-	-	-	-
Consultancy Fees	16,000	17,000	17,000	16,800
General Office Expenditure	14	-	-	-
Interest on Loans	77,581	258,640	295,081	270,210
Road Safety Grant Programs Expenditure	115	-	-	-
Total Operating Expenses	93,710	275,640	312,081	287,010
NET OPERATING RESULT	(1,866,997)	(1,074,538)	(1,261,777)	(906,688)
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	226,838	80,280	303,253	158,863
PROGRAM (SURPLUS) / DEFICIT	(1,640,159)	(994,258)	(958,524)	(747,825)

Service:
Responsible Manager / Director:
Operational Plan Activities:

122 Administrative Services

Manager Corporate Services and Governance 20.3, 45.1, 45.3, 51.3, 52.5, 52.6, 52.7, 52.9, 52.10, 52.12, 52.13, 52.18, 54.2 and 55.4

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Rental, Lease and fees Income	(34,585)	(35,000)	(35,000)	(37,700)
Sundry Income	(124)	-	(5)	-
Sundry Income DIV81	(7,172)	(7,500)	(7,500)	(9,400)
Total Operating Income	(41,881)	(42,500)	(42,505)	(47,100)
OPERATING EXPENSES				
Employee Costs	149,057	141,773	142,101	147,558
Advertising	40,806	34,000	39,000	43,000
Communication and Stakeholder Pgm Expenses	26	-	-	-
Licences, Subscriptions and Memberships	48,106	47,886	48,861	50,235
Overheads	(363,563)	(374,522)	(374,522)	(385,945)
Parks - MandR	(166)	-	-	-
Sundry Expenses	16,844	9,100	8,043	6,765
Depreciation Expense	58	63	-	-
Total Operating Expenses	(108,833)	(141,700)	(136,517)	(138,387)
NET OPERATING RESULT	(150,714)	(184,200)	(179,022)	(185,487)
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
Depreciation	(58)	(63)	-	-
TOTAL CAPITAL FUNDING	(58)	(63)	-	-
NET CAPITAL EXPENDITURE	(58)	(63)	-	-
NET RESERVE TRANSFERS	-	-	-	-
PROGRAM (SURPLUS) / DEFICIT	(150,771)	(184,263)	(179,022)	(185,487)

Service:
Responsible Manager / Director:
Operational Plan Activities:

123 Word ProcessingManager Corporate Services and Governance20.3, 51.3, 52.10, 52.12, 52.13, 52.18, 54.2 and 55.5

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Total Operating Income	-	-	-	-
OPERATING EXPENSES				
Employee Costs	148,178	156,012	156,012	162,349
Overheads	(132,127)	(136,091)	(136,091)	(140,242)
Total Operating Expenses	16,051	19,921	19,921	22,107
NET OPERATING RESULT	16,051	19,921	19,921	22,107
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	-	-	-	-
PROGRAM (SURPLUS) / DEFICIT	16,051	19,921	19,921	22,107

Service:
Responsible Manager / Director:
Operational Plan Activities:

124 Purchasing and Stores
Chief Financial Officer
20.3, 45.1, 45.3, 51.3, 51.7, 52.10, 52.12, 52.13, 52.15, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Local Gvt Procurement Rebate	(2,208)	(1,500)	(1,500)	(2,000)
WSROC Rebates	(691)	-	-	-
Total Operating Income	(2,899)	(1,500)	(1,500)	(2,000)
OPERATING EXPENSES				
Employee Costs	290,064	280,271	296,760	319,730
Consumables	-	11,000	11,000	11,000
General Office Expenditure	30,207	35,000	37,989	40,000
Licences, Subscriptions and Memberships	2,785	2,500	2,500	2,950
Overheads	(251,202)	(258,738)	(258,738)	(266,630)
Plant - Running Costs	9,630	9,000	-	-
Plant On Costs	-	-	9,000	9,600
Purchase Software	-	-	-	7,050
Stock Write Off	(786)	-	-	-
Sundry Expenses	12	-	-	-
Unallocated Purchase Card Expense	1,609	-	-	-
Depreciation Expense	181	194	194	500
Total Operating Expenses	82,499	79,227	98,705	124,200
NET OPERATING RESULT	79,600	77,727	97,205	122,200
CAPITAL EXPENDITURE				
PPE Equipment	-	-	4,800	-
TOTAL CAPITAL EXPENDITURE	-	-	4,800	-
CAPITAL FUNDING				
Depreciation	(181)	(194)	(194)	(500)
TOTAL CAPITAL FUNDING	(181)	(194)	(194)	(500)
NET CAPITAL EXPENDITURE	(181)	(194)	4,606	(500)
NET RESERVE TRANSFERS	-	-	-	-
PROGRAM (SURPLUS) / DEFICIT	79,419	77,533	101,811	121,700

Service:
Responsible Manager / Director:
Operational Plan Activities:

125 Property Development

Manager Corporate Services and Governance 2.3, 20.3, 22.1, 45.1, 45.4, 51.3, 52.10, 52.12, 52.13, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Council Rates and Annual Charges Recoveries	(3,327)	(3,361)	(3,410)	-
Extra Charges	(8,333)	_	4,064	-
Footpath - Dining and Trading	(9,111)	(10,000)	(10,000)	(13,000)
Other Rents and Leases	(153,004)	(151,899)	(153,024)	(161,463)
Rental, Lease and fees Income	(146,534)	(144,780)	(144,780)	(146,508)
Revaluation Increase	(1,692,741)	-	-	-
Section 611 Gas Mains	(16,719)	(16,100)	(16,100)	(16,000)
Shops and Offices - Rental Income	(1,286,161)	(1,387,831)	(1,317,363)	(1,401,155)
Total Operating Income	(3,315,929)	(1,713,971)	(1,640,613)	(1,738,126)
OPERATING EXPENSES				
Employee Costs	248,209	226,316	226,412	234,219
Air Conditioning	60	-	-	-
Contribution to outside bodies	24,045	10,000	15,059	10,000
HCC Garbage Rates	26,908	30,754	38,162	40,631
HCC Land Rates - Business	35,133	36,329	35,001	35,870
HCC Land Rates - Residential	7,886	8,155	9,586	9,807
HCC Sewer Rates	30,808	32,351	26,298	26,955
Insurance	40,907	29,866	32,177	44,727
Legal Expenses	6,227	20,000	20,000	20,000
Overheads	240,280	247,488	247,488	255,036
Penrith CC Land Rates Payable	17,825	18,432	19,495	19,943
Property Leases	1,837	7,552	7,552	7,440
Property Management Fees	-	-	7,340	7,860
Security	3,486	3,100	3,100	3,500
Shops and Offices - Ground Maintenance	34,390	31,240	31,144	31,240
Sundry Expenses	3,587	20,000	20,000	20,000
Valuation Expenses	33,615	12,000	12,000	7,500
Depreciation Expense	106,258	108,918	123,328	124,000
Total Operating Expenses	861,460	842,501	874,142	898,729
NET OPERATING RESULT	(2,454,469)	(871,470)	(766,471)	(839,397)
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
Depreciation	(106,258)	(108,918)	(123,328)	(124,000)
TOTAL CAPITAL FUNDING	(106,258)	(108,918)	(123,328)	(124,000)
NET CAPITAL EXPENDITURE	(106,258)	(108,918)	(123,328)	(124,000)
NET RESERVE TRANSFERS	1,655,442	(40,000)	(45,059)	(40,000)
PROGRAM (SURPLUS) / DEFICIT	(905,285)	(1,020,388)	(934,858)	(1,003,397)

Service:
Responsible Manager / Director:
Operational Plan Activities:

Land AcquisitionManager Corporate Services and Governance2.3, 20.3, 52.10, 52.12, 52.13, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Total Operating Income	-	-	-	-
OPERATING EXPENSES				
Total Operating Expenses	-	-	-	-
NET OPERATING RESULT	-	-	-	-
CAPITAL EXPENDITURE				
PPE Buildings	-	-	50,000	-
TOTAL CAPITAL EXPENDITURE	-	-	50,000	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	50,000	-
NET RESERVE TRANSFERS	-	-	(50,000)	-
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Service:
Responsible Manager / Director:
Operational Plan Activities:

129 Fleet ManagementChief Financial Officer20.3, 45.1, 51.3, 52.10, 52.12, 52.13, 52.18, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Internal sales income	(17,000)	-	-	-
Plant Income - Leaseback	(213,126)	(216,000)	(216,000)	(216,592)
Profit on Sale of Assets	(40,357)	-	-	-
Total Operating Income	(270,483)	(216,000)	(216,000)	(216,592)
OPERATING EXPENSES				
Employee Costs	72,971	132,500	132,500	122,800
Loss on Sale of Assets	101,464	-	-	-
Overheads	13,107	13,500	13,500	13,912
Vehicle Expenses-Lease Back	360,989	400,000	385,000	375,000
Depreciation Expense	241,454	277,609	220,375	220,500
Total Operating Expenses	789,985	823,609	751,375	732,212
NET OPERATING RESULT	519,502	607,609	535,375	515,620
CAPITAL EXPENDITURE				
PPE Plant	1,180,036	1,082,240	989,105	1,304,360
TOTAL CAPITAL EXPENDITURE	1,180,036	1,082,240	989,105	1,304,360
CAPITAL FUNDING				
Sale of Leaseback Vehicles	(697,596)	(603,500)	(543,700)	(736,500)
Adjust Sale Proceeds	744,902	-	-	-
Insurance Settlement - Plant	(32,064)	-	-	-
Depreciation	(241,454)	(277,609)	(220,375)	(220,500)
TOTAL CAPITAL FUNDING	(226,213)	(881,109)	(764,075)	(957,000)
NET CAPITAL EXPENDITURE	953,823	201,131	225,030	347,360
NET RESERVE TRANSFERS	(158,000)	-	-	-
PROGRAM (SURPLUS) / DEFICIT	1,315,325	808,740	760,405	862,980

Service:
Responsible Manager / Director:
Operational Plan Activities:

141 Internal AuditInternal Auditor20.3, 51.1, 51.2, 51.3, 52.10, 52.12, 52.13, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Total Operating Income	-	-	-	-
OPERATING EXPENSES				
Employee Costs	123,326	118,458	118,458	122,595
Audit Fees	24,759	12,500	34,506	-
Overheads	-	-	-	(127,334)
Total Operating Expenses	148,084	130,958	152,964	(4,739)
NET OPERATING RESULT	148,084	130,958	152,964	(4,739)
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	(24,759)	-	(22,006)	-
PROGRAM (SURPLUS) / DEFICIT	123,325	130,958	130,958	(4,739)

Service:	142 Legal Services
Responsible Manager / Director:	Director Support Services
Operational Plan Activities:	20.3, 51.3, 52.10, 52.12, 52.13, 52.18, 54.2 and 55.10

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Charges and Fees Recovery Legal Costs	(15,833)	-	(40,000)	-
Total Operating Income	(15,833)	-	(40,000)	-
OPERATING EXPENSES				
Legal Expenses - General Managers Office	28,055	55,000	40,000	50,000
Legal Expenses - Support Services	76,170	60,000	50,000	40,000
Legal Expenses-City Planning	167,760	165,000	227,000	205,000
Legal Expenses-Infrastructure Services	-	5,000	8,000	5,000
Overheads	(436,873)	(449,979)	(449,979)	(463,703)
Total Operating Expenses	(164,887)	(164,979)	(124,979)	(163,703)
NET OPERATING RESULT	(180,720)	(164,979)	(164,979)	(163,703)
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	28,847	-	-	(38,847)
PROGRAM (SURPLUS) / DEFICIT	(151,873)	(164,979)	(164,979)	(202,550)

Service:
Responsible Manager / Director:
Operational Plan Activities:

158 Printing and SignwritingManager Corporate Services and Governance20.3, 45.1, 51.3, 52.10, 52.12, 52.13, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Private Works Print and Signwriting Income	(14,648)	(15,000)	(15,000)	(21,000)
Total Operating Income	(14,648)	(15,000)	(15,000)	(21,000)
OPERATING EXPENSES				
Employee Costs	40,533	23,149	61,232	96,288
General Office Expenditure	10	-	-	-
Overheads	196,593	202,491	202,491	208,667
Print Machine Maintenance	46,983	47,426	57,875	59,241
Print Machine Rental	40,968	39,677	32,677	32,827
Printing and Stationery Costs	59,056	63,900	30,221	6,890
Private Works Print and Signwriting Expend	11,303	10,000	6,333	3,173
Rental	199	-	-	-
Depreciation Expense	6,287	7,008	13,653	14,000
Total Operating Expenses	401,932	393,651	404,482	421,086
NET OPERATING RESULT	387,284	378,651	389,482	400,086
CAPITAL EXPENDITURE				
PPE Office Equipment	48,532	-	-	17,530
TOTAL CAPITAL EXPENDITURE	48,532	-	-	17,530
CAPITAL FUNDING				
Depreciation	(6,287)	(7,008)	(13,653)	(14,000)
TOTAL CAPITAL FUNDING	(6,287)	(7,008)	(13,653)	(14,000)
NET CAPITAL EXPENDITURE	42,245	(7,008)	(13,653)	3,530
NET RESERVE TRANSFERS	(48,532)	-	-	-
PROGRAM (SURPLUS) / DEFICIT	380,997	371,643	375,829	403,616

Service:
Responsible Manager / Director:
Operational Plan Activities:

162 Operations Management

Manager Construction and Maintenance

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
GST Fuel Rebate	(38,260)	(27,766)	(27,766)	(35,000)
On-Costs Council	(1,578)	(5,000)	(5,000)	-
On-Costs RTA	(35,160)	(40,000)	(40,000)	(20,000)
Plant Surplus -PW Hire Earned	(803,340)	(781,300)	(741,300)	(775,000)
Profit on Sale of Assets	(128,328)	-	-	-
Tender Documents	(73)	-	-	-
Total Operating Income	(1,006,739)	(854,066)	(814,066)	(830,000)
OPERATING EXPENSES				
Employee Costs	449,113	342,290	396,016	362,321
Insurance	251	184	179	-
Licences, Subscriptions and Memberships	3,979	5,000	5,000	-
Loss on Sale of Assets	176	-	-	-
Overheads	(546,092)	(562,475)	(562,475)	(579,630)
Plant and Equipment	-	-	3,484	5,000
Plant - Running Costs	627,179	638,500	568,736	600,000
Printing and Stationery Costs	233	-	-	-
Depreciation Expense	427,433	439,753	439,825	449,000
Total Operating Expenses	962,271	863,252	850,765	836,691
NET OPERATING RESULT	(44,468)	9,186	36,699	6,691
CAPITAL EXPENDITURE				
PPE Equipment	-	-	1,631	-
PPE Plant	710,787	107,500	102,518	469,144
TOTAL CAPITAL EXPENDITURE	710,787	107,500	104,149	469,144
CAPITAL FUNDING				
Sale of Plant	(113,355)	(26,500)	(61,843)	(120,000)
Adjust Sale Proceeds	128,328	-	-	-
Depreciation	(427,433)	(439,753)	(439,825)	(449,000)
TOTAL CAPITAL FUNDING	(412,460)	(466,253)	(501,668)	(569,000)
NET CAPITAL EXPENDITURE	298,328	(358,753)	(397,519)	(99,856)
NET RESERVE TRANSFERS	(450,000)	-	-	(80,000)
PROGRAM (SURPLUS) / DEFICIT	(196,140)	(349,567)	(360,820)	(173,166)

20.3, 45.1, 45.3, 46.1, 51.3, 52.10, 52.12, 52.13, 52.18, 52.23 and 54.2 $\,$

Service:
Responsible Manager / Director:
Operational Plan Activities:

165 Personnel
Manager Human Resources
20.3, 38.1, 39.1, 39.2, 39.3, 39.4, 39.5, 45.1, 45.3, 51.3, 52.1, 52.10, 52.12, 52.13, 52.14, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Sundry Income	(6,507)	(9,000)	(19,500)	(7,500)
Total Operating Income	(6,507)	(9,000)	(19,500)	(7,500)
OPERATING EXPENSES				
Employee Costs	329,700	390,242	410,712	406,478
Advertising	33,240	70,000	68,000	55,000
Food and Beverages subject to FBT (entertainment)	-	-	694	-
Licences, Subscriptions and Memberships	-	6,500	6,500	12,000
Overheads	(328,720)	(338,582)	(338,582)	(353,909)
Sundry Expenses	22,122	14,000	23,139	15,000
Sustenance	82	-	227	-
Treatment Works Operating Expenditure	1,412	-	-	-
Uniforms	13,520	18,000	18,000	15,000
Total Operating Expenses	71,357	160,160	188,690	149,569
NET OPERATING RESULT	64,850	151,160	169,190	142,069
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	(9,343)	-	-	-
PROGRAM (SURPLUS) / DEFICIT	55,507	151,160	169,190	142,069

Service: Responsible Manager / Director: Operational Plan Activities:

1

168 Corporate Communication

Manager Communications 1.1, 3.2, 3.3, 8.7, 20.3, 34.1, 34.2, 40.2, 45.3, 50.8, 51.3, 52.10, 52.12, 52.13, 52.18, 53.1, 54.2, 54.4 and 55.1

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Total Operating Income	-	-	-	-
OPERATING EXPENSES				
Employee Costs	189,924	262,580	269,180	344,844
Communication and Stakeholder Pgm Expenses	72,970	111,125	102,290	161,883
Donation Payments	-	-	5,000	-
Food and Beverages subject to FBT (entertainment)	-	-	7	-
Licences, Subscriptions and Memberships	-	5,525	5,525	1,500
Overheads	109,219	112,496	112,496	115,927
Plant On Costs	-	-	91	-
Printing and Stationery Costs	23,550	37,600	35,708	18,000
Sustenance	-	-	4,028	-
Total Operating Expenses	395,663	529,326	534,325	642,154
NET OPERATING RESULT	395,663	529,326	534,325	642,154
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	-	-	-	-
PROGRAM (SURPLUS) / DEFICIT	395,663	529,326	534,325	642,154

Service:
Responsible Manager / Director:
Operational Plan Activities:

169 Elected Members
General Manager
14.1, 16.2, 20.3, 49.2, 49.3, 51.3, 52.8, 52.10, 52.12, 52.13, 52.18, 54.2, 55.2 and 55.3

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Sundry Income	(250)	-	-	-
Total Operating Income	(250)	-	-	-
OPERATING EXPENSES				
Councillor's Travelling Allowances	20,166	36,533	18,292	22,900
Delegates Expenses	37,141	57,500	57,500	70,500
Election Expenses	296,011	-	-	-
Food and Beverages (client - entertainment) not subject to FBT	-	-	1,385	-
General Office Expenditure	421	-	-	-
Members Fees Section 29A	237,506	249,813	248,040	254,985
Overheads	382,265	393,733	393,733	405,742
Security	-	-	5,000	5,500
Sundry Expenses	1,095	2,000	2,000	1,500
Sustenance	6,901	-	16,856	14,630
Telephone Expenses	14,967	15,100	15,100	15,265
Depreciation Expense	2,103	2,255	2,255	2,500
Total Operating Expenses	998,576	756,934	760,161	793,522
NET OPERATING RESULT	998,326	756,934	760,161	793,522
CAPITAL EXPENDITURE				
PPE Other Assets/Park Asset	-	-	15,000	-
TOTAL CAPITAL EXPENDITURE	-	-	15,000	-
CAPITAL FUNDING				
Depreciation	(2,103)	(2,255)	(2,255)	(2,500)
TOTAL CAPITAL FUNDING	(2,103)	(2,255)	(2,255)	(2,500)
NET CAPITAL EXPENDITURE	(2,103)	(2,255)	12,745	(2,500)
NET RESERVE TRANSFERS	(181,011)	75,000	60,000	50,000
PROGRAM (SURPLUS) / DEFICIT	815,212	829,679	832,906	841,022

Service:
Responsible Manager / Director:
Operational Plan Activities:

170 Executive Management
General Manager
14.1, 16.2, 20.3, 49.2, 49.3, 51.3, 52.10, 52.12, 52.13, 52.18, 54.2, 55.2 and 55.3

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Total Operating Income	-	-	-	-
OPERATING EXPENSES				
Employee Costs	1,208,435	1,173,226	1,175,464	1,214,890
Consultancy Fees	35,300	-	1,800	-
Contribution to outside bodies	16,617	8,308	(16,617)	-
Councillor's Travelling Allowances	199	500	500	-
Employment Agencies	8,918	-	-	-
Licences, Subscriptions and Memberships	4,914	2,000	7,186	7,380
Overheads	(1,075,525)	(1,107,791)	(1,107,791)	(1,156,579)
Postage and Freight	173	-	166	-
Total Operating Expenses	199,031	76,243	60,708	65,691
NET OPERATING RESULT	199,031	76,243	60,708	65,691
CAPITAL EXPENDITURE				
TOTAL CAPITAL EXPENDITURE	-	-	-	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	-	-	-	-
PROGRAM (SURPLUS) / DEFICIT	199,031	76,243	60,708	65,691

Service:
Responsible Manager / Director:
Operational Plan Activities:

191 Customer ServiceExecutive Manager Community Partnerships20.3, 51.3, 51.8, 51.9, 51.10, 52.10, 52.12, 52.13, 52.18 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
Total Operating Income	-	-	-	-
OPERATING EXPENSES				
Employee Costs	982,314	977,395	1,030,231	1,136,174
Licences, Subscriptions and Memberships	10,318	6,155	6,155	14,000
Maintenance - Buildings	41	-	-	-
Overheads	(191,008)	(196,738)	(196,738)	(202,739)
Sundry Expenses	4,234	780	1,419	560
Total Operating Expenses	805,899	787,592	841,066	947,995
NET OPERATING RESULT	805,899	787,592	841,066	947,995
CAPITAL EXPENDITURE				
PPE Other Structures	-	-	9,919	-
TOTAL CAPITAL EXPENDITURE	-	-	9,919	-
CAPITAL FUNDING				
TOTAL CAPITAL FUNDING	-	-	-	-
NET CAPITAL EXPENDITURE	-	-	9,919	-
NET RESERVE TRANSFERS	(5,000)	-	(9,919)	-
PROGRAM (SURPLUS) / DEFICIT	800,899	787,592	841,066	947,995

Service:
Responsible Manager / Director:
Operational Plan Activities:

193Parks PlantManager Parks and Recreation20.3, 45.1, 46.1, 51.3, 52.10, 52.12, 52.13, 52.18, 52.23 and 54.2

Description	Actual 2012/2013	Original Budget 2013/2014	Amended Budget 2013/2014	Budget Estimates 2014/2015
OPERATING INCOME				
GST Fuel Rebate	(3,888)	-	-	-
Plant Surplus -PW Hire Earned	(374,329)	(325,506)	(330,628)	(400,000)
Profit on Sale of Assets	(5,357)	-	-	-
Total Operating Income	(383,573)	(325,506)	(330,628)	(400,000)
OPERATING EXPENSES				
Loss on Sale of Assets	4,070	-	-	-
Overheads	109,219	112,496	112,496	115,927
Plant - Running Costs	225,239	225,000	225,000	202,500
Depreciation Expense	122,769	132,926	132,926	132,500
Total Operating Expenses	461,297	470,422	470,422	450,927
NET OPERATING RESULT	77,724	144,916	139,794	50,927
CAPITAL EXPENDITURE				
PPE Plant	118,702	339,925	399,884	397,250
TOTAL CAPITAL EXPENDITURE	118,702	339,925	399,884	397,250
CAPITAL FUNDING				
Sale of Plant	(35,053)	(43,992)	(82,817)	(74,016)
Adjust Sale Proceeds	34,825	-	-	-
Depreciation	(122,769)	(132,926)	(132,926)	(132,500)
TOTAL CAPITAL FUNDING	(122,996)	(176,918)	(215,743)	(206,516)
NET CAPITAL EXPENDITURE	(4,294)	163,007	184,141	190,734
NET RESERVE TRANSFERS	12,512	(94,228)	(190,307)	-
PROGRAM (SURPLUS) / DEFICIT	85,942	213,695	133,628	241,661



Capital Works Program and Infrastructure Renewal Program 2014-2015



Capital Works Program 2014/2015

Project	Project Description	Budget Estimates 2014/15
159 - Council an	d Community Buildings	532,300
003514	Chair Replacement - WHS Compliance	10,000
003515	Lighting Control Switchboards	20,000
003516	Replace Decking - Thompson Square	30,000
003517	Install RCDs to Tennancies - Stage 2	100,000
003518	Connection to Sewer - Wilberforce Depot	100,000
003519	Security Light - Maraylya Community Hall	1,500
003521	Heat Pump Systems - Windsor Function Centre	15,000
003522	Stage Lighting Connections - Windsor Function Centre	20,000
003527	Treatment Room Shelving - Companion Animal Shelter	1,800
003530	Ventilation Improvements - McGrath Hill Nursery	5,000
003531	Security Camera Upgrade - Gallery and Museum	27,000
003534	Energy Efficency Program	200,000
003543	Gallery Plinths Conversion	2,000
	Funded Projects	250,000
001737	Cycleways	50,000
003092	Scheyville Road Rehabilitation	200,000
153 - Roadworks		1,276,348
002045	Road Rehabilitation-Various Locations	640,000
003508	Ham St, South Windsor - road rehabilitation	40,000
003509	Bull Ridge Road, East Kurrajong - road rehabilitation	99,000
003510	East Kurrajong Road, East Kurrajong - road rehabilitation	198,348
003535	Bowen Mountain Evacuation Route - Phase One	80,000
003536	Causeway Approaches - Comleroy Road, Kurrajong	25,000
003537	Racecourse Road, Clarendon - road rehabilitation	194,000
	ering and Drainage	285,904
001958	Various Locations Kerb, Gutter and Drainage	117,904
001985	Road Easement/ Acquisition costs	20,000
003538	Construct Piped Drainage System - 10 Florence Ave, Kurrajong	58,000
003539	Construct new Culverts - Unsealed portion of Comleroy Road,	35,000
003541	Construct Piped Drainage System - 142 Hermitage Road, Kurraj	55,000
155 - Car Parkin		15,500
003461	Ivy Avenue, McGraths Hill	15,500
156 - Bligh Park	•	50,000
003542	Reconstruct Failed Footpaths - Porpoise Crescent, Bligh Park	50,000
161 - Works Dep	· · ·	7,500
001789	Council Depot Wilberforce	7,500
162 - Operations	Management	349,144
001531	P/W Plant 110 - Ranger 8 tonne Tipper (net)	73,769
001533	P/W Plant 112 (net)	74,000
001535	P/W Plant 0114 - Table Top (net)	60,000
001538	P/W Plant 117-Mitsubishi Canter 4T Crew Cab (net)	61,375
003498	P/W Plant 908-Multifunction Suction Sweeper	70,000
003503	P/W Plant 909 - Trailer for Plant 908	10,000
163 - Ancillary F		2,529,840
001995	Footpaths-Various Locations	30,840
002000	Guard rail installations-various locations	19,000
002038	Reconstruct failed footpaving-various locations	20,000

Project	Project Description	Budget Estimates 2014/15
002296	Stannix Park Road Bridge Replacement	500,000
002299	Upper Colo Bridge No.8	350,000
002300	Upper Macdonald Bridge-7m Timber Bridge	480,000
002301	West Portland Road Bridge	800,000
002302	Wrights Creek Bridge	275,000
003463	Elizabeth Street North Richmond	37,000
003465	Kurrajong Village	18,000
158 - Printing an	nd Signwriting	17,530
003512	Purchase of Mail Inserter	17,530
115 - Library Se	rvices	302,500
001745	Digital Media	20,000
001746	Children and Young Adults Books	40,000
001747	Large Books	30,000
001748	Talking Books	30,000
001749	Non-Fiction Books	49,000
001750	Fiction Books	49,000
001751	DVDs	16,000
001752	Suggest to Buy	22,500
001753	Music CD's	6,000
001754	Periodicals	13,000
001755	Local Studies	16,000
002044	Additional Library resources	5,000
002881	Chairs for Community Rooms	6,000
	irvey and Mapping Services	30,000
001732	Aerial Photography-Hawkesbury LGA	30,000
666 - Fire Contro	· · ·	45,000
002698	Plant 9804-Toyota Hilux AY82CZ Fire Control (net)	45,000
129 - Fleet Mana		567,860
	Net cost of Fleet Management	567,860
110 - Informatio	n Services	216,670
001724	Pinforce System	7,000
001873	Management Planning	30,000
002003	ESRI and Mapping Installations	6,670
002005	PDA Moblie Work, Telework, Instant Messaging	10,000
002011	Data Works Management System Enhancements	50,000
002012	Tech One Finance, Human Resources and Payroll Enhance	20,000
002017	Network Infrastructure Upgrade	70,000
002018	Business Continuity and Disaster Recovery Plan	15,000
002959	Mobile Devices - Purchases	8,000
193 - Parks Plan		323,234
001508	P/W Plant 59 - Table Top	35,280
001526	P/W Plant 103 - Tipper (net)	62,273
001557	Plant 148 - Bushcare Officer Vehicle (net)	15,733
001566	P/W Plant 167 - 4StrokePump	771
001567	P/W Plant 168 - Blower (net)	301
001575	P/W Plant 401 - New Holland TL90 Tractor (net)	57,475
001576	P/W Plant 402 - New Holland TL90 Tractor (net)	57,525
001578	P/W Plant 404 - Mule (net)	18,057
001597	P/W Plant 513 - Woodchipper (net)	58,000
001001		50,000

Project	Project Description	Budget Estimates 2014/15
001640	P/W Plant 718-Blower/Vaccum (net)	2,527
001642	P/W Plant 721-Blower/Vaccum (net)	3,640
001651	P/W Plant 731-Rover Super Ute (net)	621
001654	P/W Plant 736-Cutter (net)	552
001655	P/W Plant 737-Blower/Vaccum	375
001669	P/W Plant 776-Edgers (net)	500
001680	P/W Plant 920 - Chainsaw (net)	617
001681	P/W Plant 921 - Chainsaw (net)	2,101
001685	P/W Plant 925 - Chainsaw (net)	609
001690	P/W Plant 931-Chainsaw (net)	1,283
001692	P/W Plant 933-Chainsaw Stihl MS250 - P&G (net)	836
001693	P/W Plant 937-Chainsaw (net)	1,283
002087	P/W Plant 744-Cutter (net)	529
003466	P/W Plant 906-Pole Saw Hedger	900
003467	P/W 18 Volt Hedge Trimmer	300
	al (Excluding Plant and Grants)	385,048
002042	Sports Council Capital Contribution	274,048
003456	Richmond Park Lighting	111,000
197 - Cemeteries		25,000
003469	Columbarium-Wilberforce Cemetery	25,000
551 - Hawkesbury	·	253,000
003524	Upgrade Fire Systems - Hawkesbury Oasis	24,000
003525	Install RCDs - Hawkesbury Oasis	14,000
003526	Statutory Upgrade to Main Pool Plant Room - Hawkesbury Oasis	40,000
003528	Replace Switchboard - Indoor Stadium	40,000
003533	Change room Upgrade - Hawkesbury Oasis	75,000
0035522	Replacement of Backboards	60,000
881 - Domestic W	aste Management	105,520
001459	Leaseback - Plant 6 (net)	12,760
001497	Leaseback - Plant 47 (net)	12,760
003552	P/W Plant 908-Multifunction Suction Sweeper	80,000
189 - Waste Mana	gement Facility	9,025,000
002022	Provision for Cell Construction	1,400,000
002290	No Project - S.189 (Capex)	7,625,000
781 - Sewerage S	cheme-Capital	727,817
003010	Leaseback - Plant 120 (net)	12,760
003035	P/W Plant 723-Dolmar Brushcutter (net)	664
003036	P/W Plant 726-Dolmar Brushcutter (net)	687
003037	P/W Plant 727-MTD Yardman Lawn Edger (net)	389
003038	P/W Plant 728-Dolmar Blower MHTW (net)	361
003041	P/W Plant 739-Dolmar Brushcutter (net)	687
003052	P/W Plant 986-Flextool Subm/Pump (net)	1,284
003054	P/W Plant 991-Aussie Pump (net)	5,808
003055	P/W Plant 995-Honda 3.4KVA Generator (net)	1,177
003060	Sewer Pump Station 'C'	100,000
003084	Sewer pipe relining program	200,000
003086	Treatment Works - South Windsor	400,000
003401	Various Equipment Purchases - Small	4,000
	PROGRAM 2014/2015 (Net of Capital Proceeds)	17,260,715

Infrastructure Renewal Program

Project	Project Description	Budget Estimates 2014/15
159 - Council ar	nd Community Buildings	90,000
003520	Amenities Upgrade - Richmond Park	45,000
003529	Roof Replacement - Governor Phillip Boat Club	20,000
003532	Roof Replacement - Richmond Neighbourhood Centre	25,000
153 - Roadwork	s Construction	662,520
001963	Essential Grading-Unsealed Roads	100,000
001964	Resheeting-Unsealed Roads	100,000
002045	Road Rehabilitation-Various Locations	370,000
002046	Road shoulder renewal-IRP	92,520
154 - Kerb, Gutt	ering and Drainage	155,868
001958	Various Locations Kerb, Gutter and Drainage	68,975
001994	Clear drainage structures/channels, pipes and pits	64,393
003540	Reconstruct Drainage System - Wallace Road X Level Crossing Road	22,500
155 - Car Parkin	g	45,000
003462	Old Sackville Road Wilberforce	45,000
163 - Ancillary F	acilities	72,524
002038	Reconstruct failed foot paving-various locations	52,569
003192	Grose Vale Footpath Improvement (in the vicinity of Kurrajong P.S.)	19,955
195 - Parks Cap	ital (Excluding Plant and Grants)	480,000
001898	McQuade Park	130,000
002020	Bins/Furniture replacement in parks	50,000
003470	Amenities-Bilpin Park	100,000
003471	Shelters-Bilpin Park	20,000
003472	Playground-Bilpin Park	50,000
003473	Car Park-Bilpin Park	50,000
003474	Foot Bridges - Hobartville	30,000
003475	BBQ Replacement - Gov Phillip Reserve	20,000
003476	Pergola - Hanna Park	30,000
551 - Hawkesbu	ry Leisure Centre	71,000
003523	Replace Ceiling Tiles - Hawkesbury Oasis	25,000
003524	Upgrade Fire Systems - Hawkesbury Oasis	21,000
003533	Change room Upgrade - Hawkesbury Oasis	25,000
INFRASTRUCT	RE RENEWAL PROGRAM 2014/2015	1,576,912



DRAFT HAWKESBURY CITY COUNCIL OPERATIONAL 2014-2015 Part 2

Rates Pricing Methodology Borrowings Fees & Charges

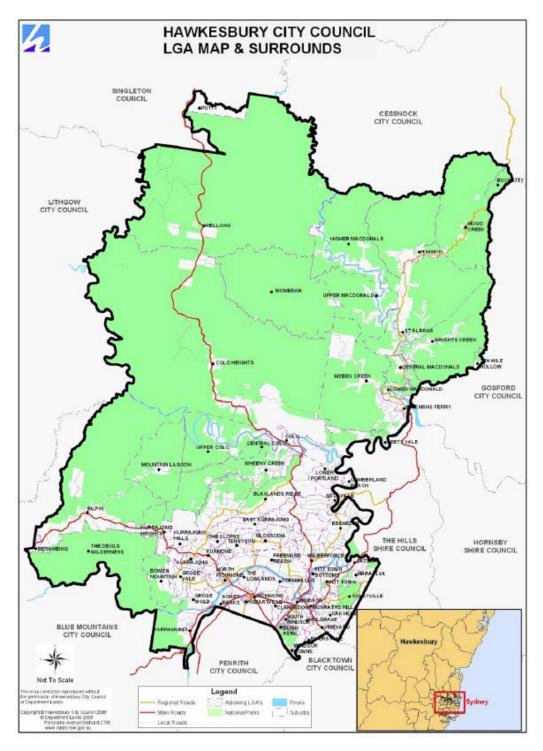








SHAPING OUR FUTURE



Hawkesbury City Council Address: 366 George Street

Address:	366 George Street
	WINDSOR NSW 2756
Mailing Address:	PO Box 146
	WINDSOR NSW 2756
Phone:	(02)4560 4444
Fax:	(02) 4587 7740
Email:	council@hawkesbury.nsw.gov.au
Office Hours:	Monday to Friday 8:30am – 5:00pm
Council Website:	www.hawkesbury.nsw.gov.au

Table of Contents

About this Operational Planii
How will progress on this Plan be reported?ii
How our Plans work togetheriii
Revenue Policy, Rates and Charges, Fees and Charges and Proposed Borrowings 1
Statement of Revenue Policy
Types of Revenue3
Rates and Charges – 2014/20154
Revenue Policy – Rating4
Ordinary Rates 2014/20156
Special Rates7
Annual Charges
Pensioner Concessions11
Fees and Charges
Fee Pricing Policy12
Community Rooms – Deerubbin Centre13
Financial Assistance given by Council14
Goods and Services Tax (GST)15
Kerbing and Guttering Contributions by Adjoining Owners
Interest on Overdue Rates15
Interest on Overdue Sundry Debts 15
Legal Charges
Payment of Interest on Securities
Review of Development Contribution Rates16
Proposed Borrowings16
Fees and Charges17

About this Operational Plan

The Operational Plan supports Council's Delivery Program 2013 - 2017. It identifies the individual projects, programs and activities that will be undertaken for 2014/2015 to achieve the commitments made in the Delivery Program.

The main elements of this Operational Plan are:

- 1. Projects, Programs and Activities to be undertaken by Council throughout 2014/2015.
- 2. Estimated Income and Expenditure
- 3. A Statement of Revenue Policy. The Statement includes:
 - Ordinary rates and special rates
 - Council's pricing methodology
 - Financial assistance given by Council
 - Borrowings
 - Fees and Charges

The Operational Plan is divided in two parts:

Part 1

- **2014/2015 Highlights**: a snapshot of works and contributions included in the 2014/2015 Operational Plan.
- **Projects, Programs and Activities**: a list of actions for 2014/2015.
- **2014/2015 Operational Plan Project Funding**: a list of funding allocated to projects that will be undertaken as part of the actions included in the 2014/2015 Operational Plan.
- Budgeted Income Statement: a high level summary of the projected net result of Council.
- **CSP Theme Budget Estimates**: provides both summary and detailed breakdowns of the budget estimates for each of the Themes identified in the 2013-2032 Community Strategic Plan.
- **Capital Works Program**: itemises the capital works to be undertaken by Council in 2014/2015.
- Infrastructure Renewal Program: itemises the works to be undertaken by Council in 2014/2015 that are funded by an approved Special Rate Variation aimed at funding the renewal of roads, buildings and parks.

Part 2

Contains the ordinary rates and special rates, pricing methodology, financial assistance given by Council, borrowings and fees and charges component of the Statement of Revenue Policy.

How will progress on this Plan be reported?

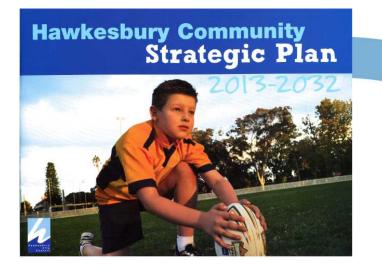
Reports will be prepared as follows:

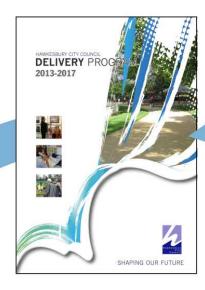
Every quarter: Budget Review Statements with respect to the Operational Plan will be reported to Council.

Every six months: Progress Reports with respect to the principle activities in the Delivery Program will be reported to Council. The projects, programs and activities of the relevant Operational Plan will be used as the basis of this report.

Annually: Annual Report on the achievements in implementing the Delivery Program and the Operational Plan regarding effectiveness of the principle activities undertaken in achieving the strategies in the Community Strategic Plan. Also includes copy of Council's audited financial reports. The Annual Report is provided to the Office of Local Government.

How our Plans work together









Revenue Policy, Rates and Charges, Fees and Charges and Proposed Borrowings



Statement of Revenue Policy

Local Government is the tier of Government which is closest to the people. Hawkesbury City Council exists to provide a wide range of services for the benefit of its local community. Council has to operate in a complex, legislative, economic and social framework. With participation of the community, services and facilities are provided in an efficient, effective and a businesslike manner.

The businesslike approach in the provision of these services and facilities, takes into consideration the following:

- A large part of Council's revenue comes from ratepayers who expect a certain level and quality of service for their contribution by rates.
- Council's pricing policies and budgets are developed by representatives of the community.
- Council receives grants from other spheres of Government, which may prescribe policies and pricing practices.
- Commonwealth and State legislation is often prescriptive in relation to certain areas of the power of Local Government.

The traditional role of councils to provide physical and property based services has evolved into a far more complex one, which involves the provision of a wide range of physical, social and recreational services and facilities. Communities are demanding both a wider range and higher quality of service. Operating in an economic environment of tight fiscal and financial constraint, the availability of additional funds from other levels of government has been restricted.

It is within this context that the Statement of Revenue Policy has been developed for the 2014/2015 Financial Year.

Types of Revenue

The sources of funds to enable Council to carry out its works and services and provision of facilities are from the following revenue categories:

- Rates;
- Annual charges for services;
- Fees for services;
- Federal and State Government grants;
- Borrowings; and
- Earnings from investments and entrepreneurial activities.

Critical to the development of the Statement of Revenue Policy is that the principles of efficiency, effectiveness and equity are demonstrated.

Efficiency ensures that resources are devoted to the most valuable ends as determined by Council, whilst using as few resources as possible. It relates to the cost at which services and facilities as desired by the community are delivered or provided.

Effectiveness relates to the satisfaction of stated objectives so that outcomes of decisions and the needs and demands of consumers are taken into consideration. Effectiveness is clearly demonstrated by the relative service standards or qualities to the satisfaction of a particular group's needs.

Equity ensures that services are provided to those who need them, even though they may be unable to pay for the particular service.

This document provides pricing policies for rates, annual charges for services and fees for specific services provided by Council.

Rates and Charges – 2014/2015

Revenue Policy - Rating

Rate Pegging

The NSW Government introduced rate pegging in 1987. Rate pegging limits the amount that Council can increase its rate revenue from one year to the next by a nominated percentage.

The Independent Pricing and Regulatory Tribunal has determined the rate pegging amount for 2014/2015 is 2.3%. Revenue figures quoted for general rates are prepared on the basis of this percentage increase plus an allowable increase to recover abandonments in line with the relevant provisions of the Act.

General income comprises income from ordinary rates and special rates, if applicable. It does not include income from Waste Management service charges, Windsor Sewer Scheme service charges or Sullage service charges.

Valuations

Rates are assessed on a rate in the dollar as a product of the land value supplied by the Valuer General. The Valuation of Land Act requires the Council to assess the rates on the most recent values provided by the Valuer General. A re-valuation of the Hawkesbury Local Government Area (LGA) took place in 2011. These valuations were used for the first time for rating purposes in 2012/2013, were used in 2013/2014 and will be used again in 2014/2015. The rates levied in the 2014/2015 year will be based on land values totalling \$8,209,495,968 as at 1 July 2014, as determined by the NSW Valuer General.

Rating Categories

In accordance with Section 514 of the Local Government Act 1993 (Act), each parcel of land within the LGA has been categorised for rating purposes and owners are notified on their annual rate notice.

Under Section 554 of the Act all land is rateable unless it is exempt from rating. Sections 555 and 556 of the Act define the categories under which a parcel of land must fall in order to be eligible for exemption from rating. Ratepayers that are eligible under these sections may apply to Council for exemption from rating.

The Act also provides for all rateable properties to be categorised into one of four categories of ordinary rates as follows:

- Farmland Category
- Mining Category
- Residential Category
- Business Category

For 2014/2015, Council will levy rates on the following categories and sub-categories:

Farmland Category

This Category includes any parcel of rateable land valued as one assessment and the dominant use of the land is for farming. The farming activity must have a significant and substantial commercial purpose or character and must be engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made). Properties which meet these criteria are categorised as "Farmland".

Residential Category

This Category includes any rateable parcel of land valued as one assessment and the dominant use is for residential accommodation; or if vacant land is zoned or otherwise designated for use for residential purposes under an environmental planning instrument; or is rural residential land.

Rural Residential Sub - Category

Council has established a Sub-Category within its Residential Category to incorporate land which can be classified as Rural Residential in accordance with the provisions of the Act. This Sub-Category includes land that:

- a) is the site of a dwelling, and
- b) is not less than 2 hectares and not more than 40 hectares in area, and
- c) is either:
 - (i) not zoned or otherwise designated for use under an environmental planning instrument, or
 - (ii) zoned or otherwise designated for use under such an instrument for non-urban purposes, and
- d) does not have a significant and substantial commercial purpose or character.

Residential land falling outside the definition of Rural Residential land is classified as Residential.

Business Category

This Category includes rateable land that cannot be classified as farmland, residential or mining. Council has three sub-categories established within the Business Category as follows:

• **Business Area 1** – Business rated properties within defined areas in Richmond, Windsor, Vineyard and Mulgrave.

The defined area for Richmond is the area is bounded by Lennox Street, Bourke Street, Windsor Street, Hobart Street, Pitt Street, Francis Street, March Street and Castlereagh Road.

The defined area for Windsor is the area bounded by the Railway Line, Rickaby's Creek, Hawkesbury River, Bridge Street and South Creek.

The defined area for Vineyard and Mulgrave is the area is bounded by Windsor Road, South Creek, Railway Road South and Bandon Road.

• **Business Area 2** – Business rated properties within defined areas in North Richmond and South Windsor.

The defined area for North Richmond is the area is bounded by a Radius of 650m from the Centre Point of the intersection of Bells Line of Road, Beaumont Avenue and Grose Vale Road.

The defined area for South Windsor is the area bounded by Macquarie Street, Woods Road, South Creek and the Railway Line.

• **Business Area Other** – All other business rated properties not falling within any of the defined areas in Richmond, Windsor, Vineyard, Mulgrave, North Richmond and South Windsor.

Rating Method

Council determines by way of a resolution whether an ordinary rate that it levies in respect of any category or sub-category is subject to a minimum rate or whether it incorporates a base amount. A minimum rate or base amount is applied across all the relevant category or sub-category. Council may have a minimum rate for some categories or sub-categories, and a base amount for other categories or sub-categories.

Minimum Rate

If Council has resolved that a Minimum Rate applies to a category or sub-category, the minimum rate is applied to each respective property where the ordinary rates resulting from applying the ad valorem amount (rate in the dollar) to the land value of the property falls below a specified level, this being the Minimum Rate. In these cases, the Minimum Rate would be payable.

Base Amount

Council may levy up to 50% of its rating income (notional yield) within a category or sub-category by way of a Base Amount. If Council has resolved that a Base Amount applies to a category or sub-category, the applicable base amount is applied equally to all properties within the category or sub-category. After applying the Base Amount to a property, the remainder of ordinary rate applicable to that property is levied through the application of the relevant ad valorem rate (rate in the dollar) to the land value of that property.

A Base Amount is used to more equitably levy the total amount of rates across ratepayers where land values vary greatly within categories of ratepayers or there are disproportionate variations in valuations arising from a new valuation. Essentially the application of a Base Amount reduces the effect of land valuations on the rates payable.

Where a Base Amount is applied, it does not impact on the total overall rating income levied from that category or sub-category but merely results in a redistribution of the rates burden within that category or sub-category.

Section 536 of the Act stipulates the criteria that are relevant in determining the Base Amount. In determining the proportion of rating income to be levied through a Base Amount for the respective relevant categories and sub-categories, Council has had regard to the extent to which projected ad valorem rates on individual properties do not reflect the cost of providing necessary services and facilities and the degree of congruity and homogeneity between the values of properties that would be subject to the rate and their spread throughout the area. For the relevant categories and sub-categories, a rate that is wholly an ad valorem rate would result in an uneven distribution of the rate burden because a comparatively high proportion of assessments would bear a comparatively low share of the total rate burden.

Taking into account these factors, rates from the Residential and Business categories, and Rural Residential sub-category are levied on the basis of the highest proportion of the rating income (notional yield) allowed to be levied through a Base Amount, this being approximately 50%, applicable to the respective category or sub-category.

Ordinary Rates 2014/2015

For 2014/2015, Council will collect its rating revenue from determined categories and sub-categories thereof predominantly through an ad valorem rate in the dollar, with a minimum rate or base rate being applicable as shown in Table 1.

Table 1

Rate Category / Sub - Category	No. of Properties	Rateable Land Value	% Land Value	Notional Yield	% of Notional Yield	Ad valorem Rate in \$	Minimum Rate	Base Amount	Base Amount % of Yield
Residential	18,542	\$4,671,709,377	57%	\$18,707,456	65%	0.201991	-	\$500	49.56%
Residential- Rural Residential	4,278	\$2,288,697,000	29%	\$5,756,140	20%	0.127202	-	\$665	49.42%
Business Area 1	754	\$356,176,731	4%	\$1,431,224	5%	0.206014	-	\$925	48.73%
Business Area 2	328	\$161,954,401	2%	\$637,049	2%	0.206014	-	\$925	47.63%
Business Area Other	436	\$197,314,759	2%	\$809,796	3%	0.206014	-	\$925	49.80%
Farmland	624	\$533,643,700	6%	\$1,439,035	5%	0.272314	\$512	-	
Total	24,962	\$8,209,495,968	100%	\$28,780,700	100%				

Notes:

Variations will occur throughout the budget year between the estimated rate revenue indicated above and the actual income received. Reasons for variations between estimated income and actual income received include:

- Previously non-rateable properties becoming rateable during the year.
- Properties being withheld from rating, pending revised valuation particulars from the Valuer General's Office. This occurs when properties are subdivided and new valuation particulars are requested for the newly created lots. This usually results in an increase in the valuation base for the following year.
- Properties being rated for previous years upon receipt of new valuation particulars. There is a time delay associated with requesting new valuation particulars. This may result in some properties not being rated for a particular year until subsequent rating periods. This artificially inflates the rating revenue received for the year the rates are actually levied.
- Properties that are subdivided will have the new valuations used for rating from 1 July the following year from when the Plan was registered. This is also the case when part of a property is sold whereby the new valuations are to be used from 1 July the following year from when the sale took place.
- Any change in rating category is to take effect from the following quarter from when the application was received, should that application be successful.

Special Rates

In addition to the Ordinary Rates, the Act makes provision for a Special Rate. Special rates may be considered by Council if it wished to finance a project that will benefit either the whole of the City or part of the City. A project may be comprised of works, services, facilities or activities.

A special rate can be levied on any rateable land, which in the Council's opinion, benefits or will benefit from the project in question; or contributes to the need for the project; or has access to the project. Council may levy different special rates for various projects, or for similar projects in different parts of its area.

Council is not proposing any special rates for 2014/2015.

Annual Charges

In accordance with Section 501 of the Act, in addition to ordinary rates and special rates, Council may levy an annual charge for any of the following services:

- Waste management services
- Sewerage services;
- Water supply services
- Drainage services;
- Any services prescribed by the regulations.

Waste Management Services

Waste Management services for which an annual charge may be charged under Section 501 includes trade waste and commercial waste. Annual charges for Domestic Waste Management services are charged under Section 504 of the Act.

For 2014/2015, the Office of Environment and Heritage has increased the Section 88 Waste Levy from \$107.80 to \$120.69 per tonne, representing an increase of \$12.89 per tonne or 11.95%. This increase has been incorporated into the determination of various relevant Waste Management charges for 2014/2015.

Domestic Waste Management

Domestic Waste Management (DWM) Services generally means waste of a kind and quantity ordinarily generated on domestic premises and includes waste that may be recycled and garden organics.

In accordance with Section 504 of the Act, income obtained from charges for domestic waste management has been calculated so as to not exceed the reasonable cost to the council of providing the service. Council separately accounts for income raised through an annual charge for the provision of the DWM service and applies this revenue towards the cost of providing the service.

The DWM service for 2014/2015 includes the applicable bin service, the recycling bin service, the garden organics waste bin service and the kerbside collection service. Council is required to levy a DWM service availability charge on properties that do not utilise the service but are located within the service area, to reflect the cost of the availability of the service to those properties.

Table 2 illustrates the Waste Management charges for 2014/2015.

Table 2

Charge 2013/2014	Description	Charge 2014/2015	% Increase	
DOMESTIC				
Without Garden Organics Service				
\$419.11	240 litre bin - Weekly	\$446.19	6.46%	
\$265.11	140 litre bin - Weekly	\$282.24	6.46%	
\$265.11	240 litre bin - Fortnightly	\$282.24	6.46%	
\$186.15	140 litre bin – Fortnightly	\$198.18	6.46%	
With Garden Orga	nics Service			
\$464.11*	240 litre bin - Weekly	\$510.06	6.46%	
\$310.11*	140 litre bin - Weekly	\$346.11	6.46%	
\$121.14	Availability - Weekly	\$128.97	6.46%	
\$60.57	Availability - Fortnightly	\$64.48	6.46%	
\$70.31	240 litre additional garden organics bin	\$74.85	6.46%	
\$70.31	240 litre additional recycling bin	\$74.85	6.46%	
POA	Multiple waste collection service	POA		
BUSINESS				
\$578.40	240 litre bin - Weekly	\$615.77	6.46%	
\$353.94	140 litre bin - Weekly	\$376.81	6.46%	
\$70.31	240 litre additional garden organics bin	\$74.85	6.46%	
\$70.31	240 litre additional recycling bin	\$74.85	6.46%	
POA	Multiple waste collection service	POA		

* The Garden Organics Service full year component applicable to 2013/2014 was \$60. Due to the service starting in September 2013, the full charge for 2013/2014 was a pro-rate amount of \$45.

Sewerage Service

Council provides reticulated sewerage services to the areas of:

- Bligh Park;
- Clarendon;
- McGraths Hill and Mulgrave Industrial Area;
- Pitt Town;
- South Windsor and South Windsor Industrial Area;
- Windsor;
- Windsor Downs; and
- Other minor extensions

Residential Sewerage Charge

Council levies an annual charge for sewerage services provided to residential premises, whether by way of mixed development, single dwelling, dual occupancy, strata or non-strata units/flats. The residential sewer rate is calculated on the basis that revenue raised is sufficient to fund the cost of providing the service, the ongoing sewerage network maintenance and renewal, and major capital works planned for future years.

Business Sewerage Charge

Businesses pay a sewerage charge rate based on usage. Five categories have been derived for volume discharges ranging from less than 1,000 litres per day (Category 1) to greater than 20,000 litres per day (Category 5).

Additionally, a Trade Waste Excess Volume Charge applies to the Category 5 discharges. Those businesses with volumes exceeding 20,000 litres per day (Category 5) will attract the excess volume charge for each kilolitre in excess of 20KL per day.

In addition to the excess volume charge, a trade waste mass loading charge may be levied, based on the strength of pollutants in the waste stream in Categories 2, 3, 4 and 5. The mass load will be calculated on the entire volume discharge, not just the excess, and charged according to predetermined rates. Mass loading content may include Biochemical Oxygen Demand (BOD); Suspended Solids, Total Grease and Oil and other pollutant groups.

Volumes of waste generated consistently above the initial assessed categorisation will result in a review of the nominated category. An appeal mechanism will also enable the category to be reviewed when a property owner feels the assessed volume is too high.

Where industrial or commercial premises contain strata or non-strata units constructed under current planning laws these units are self-contained and considered separate entities; that is each unit contains its own amenities (toilets, showers, sink, canteen etc.). In these cases, a sewerage rate is calculated based on volume discharged to the sewerage system and applied to each unit.

Where industrial or commercial premises contain non-strata units constructed under older planning laws and may not be self - contained, that is where several units share amenities; these units can be aggregated to a single annual charge based on a combined volume discharge to the sewerage system.

Council levies an Unconnected Annual Charge (availability charge) on properties that do not utilise the sewerage service but are located within the service area, to reflect the cost of the availability of the service to those properties.

Table 3 shows the Sewerage charges for 2014/2015.

Table 3

Charge 2013/2014	Type of Service	Charge 2014/2015	% Increase
	RESIDENTIAL		
\$584.25	Residential Connected	\$601.78	3%
\$389.09	Residential Unconnected	\$400.76	3%
	BUSINESS		
\$680.09	Category 1 (<1,000 litres per day)	\$700.49	3%
\$3,409.97	Category 2 (1,001 to 5,000 litres per day)	\$3,512.27	3%
\$6,792.83	Category 3 (5,001 to 10,000 litres per day)	\$6,996.62	3%
\$13,544.20	Category 4 (10,001 to 20,000 litres per day)	\$13,950.53	3%
\$13,544.20 (plus volumetric)	Category 5 (>20,000 litres per day)*	\$13,950.53 (plus volumetric)	3%
\$392.06	Business - Unconnected	\$403.82	3%

* Plus Trade Waste Excess Volume Charge of \$2.51 per kilolitre for Category 5 properties.

Service

Council provides a sullage pump-out service to properties that are not serviced by Sydney Water or the Windsor Sewer Scheme and do not have an on-site sewerage management facility. An annual charge is levied for the Sullage service.

In 2013/2014 Council introduced a differential pricing structure to encourage sewerage connection within the sewerage area. As the number of properties connected has now reached near capacity, there is no scope for continuing the differential pricing structure for 2014/2015.

Extra services and Emergency Services may be requested at any time during the financial year at an additional fee per service.

The sullage service charges are calculated on the basis that revenue raised is sufficient to fund the cost of providing the service and future rehabilitation works.

Table 4 shows the Sullage service charges for 2014/2015.

Charge 2013/2014			% Increase	
	RESIDENTIAL			
\$1,534.79 *	Fortnightly Residential	\$1,626.57	5.98%	
\$3,069.60 *	Weekly Residential	\$3,253.16	5.98%	
\$123.49 *	Emergency Service	\$130.87	5.98%	
\$98.34 *	Extra Service	\$104.22	5.98%	
	BUSINESS			
\$16.90 *	Commercial per 1000 litre (min volume 2500litre)	\$17.91	5.98%	

Table 4

* 2013/2014 Outside Sewerage Area Charge

Pensioner Concessions

Concession on the rates and charges levied are available to eligible pensioners. Council has in excess of 3,100 eligible pensioners who receive concessions on their annual rates and charges. Different concessions are available for the varying charges.

Council offers a number of rating concessions to pensioners over and above the mandatory concessions. No State Government subsidy is received against these additional concessions.

In September 2007, the Federal Government amended the asset requirements for pensioner applications which have resulted in an increase in the number of pensioners eligible for a pensioner rebate which in turn has increased the cost in this area to Council.

Pensioner Rebates are only available to eligible pensioners from 1 July in the rating year in which they apply (or from the applicable quarter in the same year).

Ordinary Rates and Domestic Waste Management Service Charge

The Act provides for pension rebates of up to 50% of the aggregated ordinary rates and domestic waste management service charges, to a maximum of \$250.

Under the State's mandatory Pensioner Concession Scheme, the State Government reimburses Council 55% (up to \$137.50 per property) of the rates and charges written off under the provisions of the Act. Council funds the remaining 45% (up to \$112.50).

Sewerage Service Charge

A concession is available to eligible pensioners who are subject to the residential connected charge under the Windsor Sewerage Scheme. The mandatory concession in respect to Sewerage charges is \$87.50 of which the State Government provides a reimbursement to Council of 55% (\$48.13). This amount has remained unchanged since 1989. The total concession provided has traditionally been in excess of this, being based on 50% of the applicable charge. The additional concession amount is fully funded by Council.

Council funds the difference between the total concession and the mandatory concession less the reimbursement, which for 2014/2015 will be \$252.76 per property.

Sullage Service Charge

Council provides eligible pensioners receiving a sullage pump-out service with a pensioner concession additional to that received for rates and garbage. This subsidy is not available to pensioners who have non-eligible adult residents living at their property.

This rebate is fully funded by Council and is based on 50% of the applicable charge. The State Government provides no assistance towards pensioners on the sullage service.

Fees and Charges

Fee Pricing Policy

Council provides a wide range of services to the community and applies fees and charges accordingly. Each fee has been based on the pricing policy relevant and applicable to the fee and in line with competitive neutrality principles.

Code	Pricing Policy	Description
S	Statutory Fee	Price set to comply with statutory legislation
E	External Cost	Price determined by external parties
N	Nil Cost Recovery	No fee charged
Р	Partial Cost Recovery	Price partially recovers costs
F	Full Cost Recovery	Price recovers costs attributable to good or service
R	Rate of Return	Price recovers all costs plus a set return
М	Market Rate	Price based on relevant market rate

Section 610E of the Local Government Act, 1993, allows Council to waive payment of, or reduce a fee in a particular case if is satisfied that the case falls within a category of hardship or any other category that Council has determined it may consider waiving payment, or reducing a fee for.

Council has determined the following categories:

Category	Description
Hardship	Where there is evidence that the payment of the fee or charge will impose unreasonable financial hardship on the applicant given their particular circumstances
Charity	Where the applicant is a registered charity and the fee is for a service that will enable the provision of charitable services
Not For Profit	Where the applicant is an organisation that holds "not for profit" status and the fee is for a service that will enable the achievement of their objectives and betterment for the Hawkesbury community
Commercial	To attract functions or activities to the Hawkesbury Local Government Area, where there is a longer term benefit to the Hawkesbury community

The following principles will be considered when applying any reduction or waiver of a fee or charge:

- Compliance with statutory requirements
- Fairness and consistency
- Integrity
- Equity
- Transparency

The Council will directly, or through delegated authority, assess and make determinations on requests for reduction or waiver of fees in accordance with the above Categories.

Community Rooms - Deerubbin Centre

The community rooms in the Deerubbin Centre are available for hire or for free use. Hirers/Users are categorised as follows:

Group Category	Description of Group/Individual	Subject to Hire Fee?
	Category A includes:	No
A	 Category A includes: 1. Local political party entities whose members are volunteers and which do not charge attendees any entry fee, and 2. Local Government Area (LGA) Community Groups. To be defined as an LGA or Local Community Group (for the purposes of Hawkesbury City Council's fees and charges), and therefore be eligible for free use of community rooms, all of the following six criteria must be met (supportive documentation may be required): a) An organised, volunteer, membership-based group whose objective is to support or engage in activities of public interest and; b) Operates on a non-profit basis and; c) Is located within the Hawkesbury Local Government Area (LGA) or can provide documented evidence that at least 50% of their membership base resides in the Hawkesbury LGA and; d) Provides community or cultural benefits to the residents of the Hawkesbury LGA and; e) Charges no entry fee when using the community room/s and; f) Charges no fees for services rendered when using the community 	No
	room/s.	
	Notes:	
	• Goods, which are hand made by the local community group members, such as art, craft and design and their associated publications, may be sold when Local Community Groups use community room/s.	
	 Not all non-profit organisations meet Category A criteria. Category A excludes: consortiums or organised groups of businesses where the primary purpose of coming together is to promote goods and services and develop for-profit activities. 	
В	Category B includes	Yes
	 Non LGA community groups that are organised, volunteer and membership- based and operate on a non-profit basis. Self-employed persons for the purpose of providing service to the community on a cost recovery basis only. Non-profit organisations with reasonable means, for example lease of own facilities, or ownership of assets including money and property. 	
С	Category C includes	Yes
	 Commercial, for profit businesses. Groups or organisations that distribute money that it makes to its members. Consortiums or organised groups of businesses where the primary purpose of coming together is to promote goods and services and develop for-profit activities, for example: product launches and demonstrations; luncheons; tradeshows; swap meets. 	

Group Category	Description of Group/Individual	Subject to Hire Fee?
	4. Self-employed persons for the purpose of providing services to the public for personal profit.	
	 State, Federal and Local Government (except Hawkesbury City Council) departments or agencies. 	
	6. Non-Government Organisations operating under State, Federal and Local government auspices or funding arrangements.	
	7. Non-profit organisations with substantial means, for example ownership of assets or paid staff.	

Category A hirers have free use of the community rooms within the Deerubbin Centre. Category B and C hirers are subject to hire fees as outlined in the Fees and Charges.

Financial Assistance given by Council

Council may seek to advance its strategic and operational objectives by providing financial and other support to individuals, community groups and business entities. In line with Section 356 of the Act, Council may by way of resolution, contribute money or otherwise grant financial assistance.

To facilitate the provision of financial assistance to individuals, community groups and business entities, Council has adopted a Sponsorship Policy and established a Community Sponsorship Program. The Program provides for the following categories of financial assistance:

- a) **3 Year Event Sponsorship** where community groups or business entities can apply for financial assistance to stage not-for-profit civic, community or cultural events which addresses a community need or objective identified in Council's adopted strategic and other plans;
- b) Access to Community Facilities where members of the public or community groups can apply for financial assistance to meet a portion of the costs of hiring a Council or community facility to conduct social, recreational, cultural or other not-for-profit activities;
- c) Program or Activity Seeding Grant where members of the public or community groups can apply for financial assistance to conduct community and cultural programs and activities; or to purchase community resources and complete minor capital works; or to undertake public education and awareness programs. To be eligible for funding under this category, the applicant's proposal must address a need or objective identified in Council's adopted strategic and other plans;
- d) Minor Assistance where individuals and community groups can apply for a donation or financial assistance for requests which may fall outside the scope of activities identified above. These requests can involve donations which deliver an "individual gain" to a member of the public – as outlined in Section 356 of the Act – where the donation enables an individual or community group to compete in a civic, cultural, philanthropic, or sporting events or competitions in a representative capacity.
- e) Accessibility Improvements where community agencies and business owners who operate retail or service outlets which are open to the public on a daily basis and have completed an access audit undertaken in conjunction with the Hawkesbury Access and Inclusion Advisory Committee. These requests are to fund specific accessibility improvements, which have been identified following the completion of an access audit. A maximum of \$3,000 provided on a 50:50 basis where the applicant provides a co-contribution of the same value as the amount applied for. Applicants would be required to provide two quotes for the proposed accessibility improvements.
- f) Council may provide funding to enable not-for-profit community groups to apply for a refund of Development Application fees for renovations or additions to Council owned buildings or facilities.

In addition to these categories of financial assistance, Council also sponsors the Hawkesbury Sister Cities Program and will provide financial assistance of up to \$500 as a contribution to the cost of individual students participating in the Sister City Student Exchange Program. Council also contributes funding towards the staging of the Hawkesbury City Eisteddfod.

Council provides a range of in kind services through the provision of staff and the use free of charge of community rooms and other Council owned buildings.

Goods and Services Tax (GST)

Hawkesbury City Council has registered for GST. The ABN of Council is 54 659 038 834.

The Federal Treasury announced within the 2010/2011 Commonwealth Budget that the Treasurer's Division 81 Determination (which listed the Treasurers' determinations on GST exempt items) would be replaced with a new 'principles based regime' from 1 July 2011. Effective 1 July 2013, Local Governments are required to assessing all (new and existing) their taxes, fees and charges for their GST status.

For the 2014/2015 rates, fees and charges Council has undertaken this assessment in line with class rulings issued by the Australian Taxation Office.

Kerbing and Guttering Contributions by Adjoining Owners

The Act provides that recovery from the adjoining owner of a property may be made for up to 50% of the costs of the construction of kerbing and guttering. This applies for all future works, upon completion, with 50% of costs recovered for the adjoining front boundary and 25% of the costs recovered for the side boundary constructions on corner blocks.

Interest on Overdue Rates

In accordance with Section 566 of the Local Government Act 1993, the interest rate charged on overdue rates and charges for 2014/2015 by Council, is 8.5%, being the maximum permitted by the Minister for Local Government.

Interest on Overdue Sundry Debts

Sundry Debts greater than 180 days incur interest charges at the same rate which is applicable to overdue rates.

Legal Charges

Legal fees charged on applicable outstanding Rates and Charges are levied in accordance with the Schedule provided by NSW Courts.

Payment of Interest on Securities

Upon application, interest is paid on security deposits due for refund. Interest payable is calculated at the equivalent rate achieved on investments less the administration charge.

Review of Development Contribution Rates

Contribution rates in Council's Development Contributions Plan made under Section 94 of the *Environmental Planning and Assessment Act 1979*, and *Section 64 Contribution Plan – Stormwater Infrastructure for Pitt Town – Bona Vista and Fernadell Precincts* will be periodically reviewed with reference to the following indexes.

- Australian Bureau of Statistics Consumer Price Index (All Groups Index) for Sydney for all contributions excluding those related to the acquisition of land
- Australian Bureau of Statistics Consumer Price Index (All Groups Index) for Sydney for contributions related to the preparation and administration of the plan
- Land Value Index, as published by Council on its website, for contributions related to the acquisition of land. The land to be acquired by Council is shown in the above mentioned plans and the Base Land Value index for land is 100.

The actual or estimated costs of studies and other preparatory plans and investigations, proposed works and proposed land acquisitions can be found in the above mentioned plans.

The above mentioned plans, relevant Base Indexes, Current Indexes and contribution rates can be found on Council's website.

Proposed Borrowings

In accordance with Section 405(2) of Act and Clause 201 of the Local Government (General) Regulation 2005, Council is required to provide a statement of:

- The amounts of any proposed borrowings (other than internal borrowing);
- The sources from which they are proposed to be borrowed; and
- The means by which they are proposed to be secured.

In March 2013, Council entered into a Loan Agreement with the Commonwealth Bank in relation to a loan in the amount of \$5,260,000.

The loan is secured by Council's income in accordance with Clause 23 of the Local Government Financial Management Regulation 2005 which requires that *"the repayment of money borrowed by a council (whether by way of overdraft or otherwise), and the payment of any interest on that money, is a charge on the income of the Council".*

The loan has been undertaken as part of Council's participation in the Local Infrastructure Renewal Scheme (LIRS) administered by the Office of Local Government. The LIRS provides for subsidised interest loans to be utilised for accelerated infrastructure works. The loan funds will be utilised to fund an accelerated timber bridge replacement program.

There are no additional borrowings proposed for 2014/2015, however Council may consider the opportunity to borrow funds where financially viable.



Fees and Charges



2014/2015 Fees and Charges

Table of Contents

Notes	22
Strategic Activities	23
Local Economic Development	23
Corporate Communications	23
Events Advertising and Promotion	
Community Services	26
Family Day Care (Peppercorn Services Inc) Long Day Child Care (Various Community Organisations) Occasional Child Care (Peppercorn Services Inc)	26 27
Pre-School Services (Peppercorn Services Inc) Community Facility Hire S377 Committees	27
Peppercorn Services Transport and Community Support Services Division	33
Home and Community Care	33
Environment and Regulatory Services	
Caravan Parks, Camping Grounds and Manufactures Home Estates Companion Animals Health Services Regulation and Enforcement	35 38
Sewerage Management Facilities Waste Collection Other	42 43
Development Services	44
Construction and Development Subdivision and Civil Works Additional Application Fees Modification and Review of Development Consent Certificates and Documents Miscellaneous Fees	49 52 52 54
Strategic Planning Services	57
Additional Application Fees Certificates and Documents Miscellaneous Fees	58
Construction and Maintenance	59
Construction and Maintenance	59

Irrigation Licence Fee	
Other Fees	
Design and Mapping	61
Sales	61
Deposited Plans	62
Special Events	
Road Naming - New Road	62
Parks and Recreation - Hawkesbury Sports Council	63
Player Fee	
Ground and Facility Fees	63
Bensons Sports Fields	63
Owen Earle Oval	63
Canteen Hire Fees	63
Call Out Fees	63
Floodlighting/Electricity Charges	63
Keys	63
Security/Cleaning Bond/Administration Fee	64
Tennis and Netball Court Hire	64
School Hirers	64
Event Bin Hire	64
Commercial Organisations - Hire Fees	64
Parks and Recreation - Mcmahons Park	64
Parks and Recreation - Mcmahons Park	64
Parks and Recreation - Mcmahons Park Player Fee	64 64
Parks and Recreation - Mcmahons Park Player Fee Ground and Facility Fees	64 64 65
Parks and Recreation - Mcmahons Park Player Fee Ground and Facility Fees Floodlighting/Electricity Charges Keys Call Outs	64 64 65 65
Parks and Recreation - Mcmahons Park Player Fee Ground and Facility Fees Floodlighting/Electricity Charges Keys	64 64 65 65
Parks and Recreation - Mcmahons Park Player Fee Ground and Facility Fees Floodlighting/Electricity Charges Keys Call Outs	64 65 65 65 65
Parks and Recreation - Mcmahons Park. Player Fee Ground and Facility Fees Floodlighting/Electricity Charges Keys Call Outs Security/Cleaning Bond	64 65 65 65 65 65
Parks and Recreation - Mcmahons Park. Player Fee Ground and Facility Fees Floodlighting/Electricity Charges Keys Call Outs Security/Cleaning Bond Casual School Hire	64 65 65 65 65 65
Parks and Recreation - Mcmahons Park. Player Fee Ground and Facility Fees Floodlighting/Electricity Charges Keys Call Outs Security/Cleaning Bond Casual School Hire School Athletics Carnivals	64 65 65 65 65 65 65
Parks and Recreation - Mcmahons Park. Player Fee Ground and Facility Fees Floodlighting/Electricity Charges Keys Call Outs Security/Cleaning Bond Casual School Hire School Athletics Carnivals Hawkesbury Outreach Community Services	64 65 65 65 65 65 65 65
Parks and Recreation - Mcmahons Park. Player Fee Ground and Facility Fees. Floodlighting/Electricity Charges. Keys Call Outs. Security/Cleaning Bond Casual School Hire. School Athletics Carnivals. Hawkesbury Outreach Community Services Parks and Recreation - Hawkesbury Leisure Centres	64 65 65 65 65 65 65 65 66
Parks and Recreation - Mcmahons Park Player Fee Ground and Facility Fees Floodlighting/Electricity Charges Keys Call Outs Security/Cleaning Bond Casual School Hire School Athletics Carnivals Hawkesbury Outreach Community Services Parks and Recreation - Hawkesbury Leisure Centres Aquatics	64 65 65 65 65 65 65 66 66 67
Parks and Recreation - Mcmahons Park Player Fee Ground and Facility Fees Floodlighting/Electricity Charges Keys Call Outs Security/Cleaning Bond Casual School Hire School Athletics Carnivals Hawkesbury Outreach Community Services Parks and Recreation - Hawkesbury Leisure Centres Aquatics Health and Fitness Membership	64 65 65 65 65 65 66 66 66 67
Parks and Recreation - Mcmahons Park Player Fee Ground and Facility Fees Floodlighting/Electricity Charges Keys Call Outs Security/Cleaning Bond Casual School Hire School Athletics Carnivals Hawkesbury Outreach Community Services Parks and Recreation - Hawkesbury Leisure Centres Aquatics Health and Fitness Membership Indoor Stadium	64 65 65 65 65 65 65 66 66 66 68
Parks and Recreation - Mcmahons Park Player Fee Ground and Facility Fees Floodlighting/Electricity Charges Keys Call Outs Security/Cleaning Bond Casual School Hire School Athletics Carnivals. Hawkesbury Outreach Community Services Parks and Recreation - Hawkesbury Leisure Centres Aquatics Health and Fitness Membership Indoor Stadium Kidz Moves	64 65 65 65 65 65 66 66 66 68 68
Parks and Recreation - Mcmahons Park Player Fee Ground and Facility Fees Floodlighting/Electricity Charges Keys	64 65 65 65 65 65 66 66 66 68 68 68 68
Parks and Recreation - Mcmahons Park Player Fee Ground and Facility Fees Floodlighting/Electricity Charges Keys Call Outs Security/Cleaning Bond Casual School Hire School Athletics Carnivals Hawkesbury Outreach Community Services Parks and Recreation - Hawkesbury Leisure Centres Aquatics Health and Fitness Membership Indoor Stadium Kidz Moves Vacation Care	64 65 65 65 65 65 65 66 66 66 68 68 68 69 69
Parks and Recreation - Mcmahons Park Player Fee Ground and Facility Fees Floodlighting/Electricity Charges Keys Call Outs Security/Cleaning Bond Casual School Hire School Athletics Carnivals Hawkesbury Outreach Community Services Parks and Recreation - Hawkesbury Leisure Centres Aquatics Health and Fitness Membership Indoor Stadium Kidz Moves Vacation Care Parks And Recreation – Recreation Park Bookings.	64 65 65 65 65 65 65 66 66 68 68 68 68 68 69 69 71

Miscellaneous	
Richmond Pool	
Tennis Court Hire Bowen Mountain Park Hall	
Waste Management - Sewer and Waste	
Council Sewer Catchments Area Charges	
S64 Pitt Town Development Area - Sewerage Infrastructure	
S64 Pitt Town Development Area - Stormwater Infrastructure Trade Waste Disposal In Council's Sewers	
Sewerage	
Sales	
Waste Management Facility	
Waste Management Sales	
Non-Potable Water Sales	82
Corporate Services And Governance	82
General	82
Access To Information	82
Windsor Mall Fees	83
Footpath Usage	
Printing and Signwriting Fees	
Sale of Documents	
Cultural Services - Gallery and Museum	86
Regional Gallery	
Regional Gallery Room Hire	87
Regional Museum	
Regional Museum Room Hire	
Cultural Services - Library Services	90
Library Sales	90
Library Activities	
Community Rooms Fees and Charges	92
Cultural Services - Visitor Information Centre	94
Merchandise Sales	94
Financial Services - Operations	95
Accounting Services	95
Rating Services	96
Information Services	96
Extraction and Collation of Information from Databases	96
Web Services - Related Organisations	96

Notes

Fees listed are inclusive of GST where applicable.

Conditions apply to 2013/2014 fees listed with an asterisk (*). Please refer to the 2013/2014 Operational Plan Part 1 for further details. This document is available on Council's website, <u>www.hawkesbury.nsw.gov.au</u>.

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
STRATEGIC	ACTIVITIES					
LOCAL ECC	NOMIC DEVELOPMENT					
SA.1	Professional and Administration Fees					
SA.1.1	Staff technical/professional project services-General Manager, Directors, Managers	Per hour or part thereof (min \$150.00)	\$125.00*	Μ	Y	\$150.00
SA.1.2	Staff technical/professional project services-General	Per hour or part thereof (min \$100.00)	\$95.00*	М	Y	\$100.00
SA.1.3	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (min \$75.00)	\$65.00*	Μ	Y	\$75.00
SA.2	Sale of Merchandise		POA	Р	Y	POA
SA.3	Signage Policy (Directional)					
SA.3.1	Signs - Adopt a sign		POA	Р	Y	POA
SA.3.2	Signs - Commercial on Public Land	Per sign	\$1,100.00	F	Y	\$1,100.00
SA.4	Business Development Promotions and Projects (incl. Marketing, Communication, Skills Development and Training)		POA	Μ	Y	POA
SA.5	Tourism Promotion and Projects (incl. Marketing, Communication)		POA	Μ	Y	ΡΟΑ
Proposed New Fee	Conference Room Hire			М	Y	ΡΟΑ
CORPORAT	E COMMUNICATIONS					
EVENTS						
Proposed New Fee	Event Application Fees					
Proposed New Fee	Application Fee			Ν		Free
Proposed New Fee	Late Application Fee (2 months or less)			Р	Х	\$100.00
Proposed New Fee	Traffic and Transport Management for Events					
Amended	Late Application Fee - Special Events - Traffic Management		\$115.00	Ρ	Х	\$115.00
CC.3	Non Exclusive use events					
CC.3.1	Administration/Booking Fee					

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
Amended	Events in Parks	Included but not limited to the following activities: Weddings, Events, Parties, Large gatherings, Markets or Activities involving temporary structures				
Amended	Small to Medium Events	Up to 200 people Excluding War Memorial Events	\$56.00	Ρ	Y	\$58.00
Proposed New Fee	Large Events	Over 200 people		F	Y	\$100.00
CC.3.5	Personal trainers/Boot camps	Per season Summer (September - March), Winter (April - August)	\$703.00*	F	Y	\$725.00
CC.3.6	Personal trainers/Boot camps/Other Commercial users	Casual hourly rate	\$21.00	F	Y	\$22.35
CC.3.7	Wedding at McQuade Park	Per hour (Maximum 2 hours), includes Booking Fee	\$104.00*	F	Y	\$110.00
CC.3.8	Refundable Bond					
CC.3.9	Sporting/Community event	Minimum Fee	\$200.00*	Р	Х	\$200.00
CC.3.10	Corporate/Business event	Minimum Fee	\$1,000.00*	Р	Х	\$1,000.00
CC.4	Exclusive use events	Exclusive use is where the activity/event takes over the whole or part of a park and restricts usage to that area				
CC.4.1	Administration/Booking Fee					
CC.4.2	Community organisation event (not for profit)	Where the event is no more than three consecutive days				
CC.4.3	Set up - Prior to Event	Per day	\$508.00	Р	Y	\$300.00
CC.4.4	Event days	Per day	\$1,017.50	Р	Y	\$800.00
CC.4.5	Removal/Clean up - Post Event	Per day	\$508.00	Р	Y	\$300.00
CC.4.6	Corporate/Business organisation event	Where the event is no more than 3 consecutive days				
CC.4.7	Set up - Prior to Event	Per day	\$824.00	F	Y	\$500.00
CC.4.8	Event days	Per day	\$1,648.00	F	Y	\$1,000.00
CC.4.9	Removal/Clean up - Post Event	Per day	\$824.00	F	Y	\$500.00
Amended	Community/Corporate/ Business organisation event	Where the event is more than 3 consecutive days	\$1,035.00	F	Y	POA
	Exclusive use events For areas less than 1000m2 a reduced fee of 50% applie		k,			
CC.4.11	Refundable Bond					
CC.4.12	Sporting/Community event	Minimum Fee	\$200.00*	Р	Х	\$200.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
CC.4.13	Corporate/business event	Minimum Fee	\$1,000.00*	Р	Х	\$1,000.00
CC.5	Events Services					
CC.5.1	Electricity					
CC.5.2	Corporate/business organisation	Per day	\$11.00	Ρ	Y	\$88.00
CC.5.3	Garbage Service					
CC.5.4	Delivery and Pick-up of bins					
CC.5.5	1 to 10 bins		\$150.00	F	Y	\$155.00
CC.5.6	11 to 25 bins		\$300.00	F	Y	\$310.00
CC.5.7	Emptying Fee	Per bin	\$14.00	F	Y	\$14.50
CC.5.8	Replacement bin due to vandalism or theft		\$95.00	F	Y	\$98.00
CC.5.9	Toilet cleaning	Prior to event	\$73.00	Р	Y	\$75.00
CC.6	Casual Use of Parks and Reserves					
CC.6.1	Park Access					
CC.6.2	Establishment fee for use of parks as compounds by Contractors		\$240.00	F	Х	\$250.00
CC.6.3	Rental per week for compound site	Per m ²	\$1.14	F	Х	\$1.20
CC.6.4	Parks access administration fee		\$56.00	F	Y	\$58.00
CC.6.5	Use of Parks and Reserves by Hot Air Balloons					
CC.6.6	Annual administration booking fee		\$56.00	Ρ	Y	\$56.00
CC.6.7	Fee per launch, landing or tether	For annual bookings	\$23.00	R	Y	\$23.00
CC.6.8	Casual hire fee	Per launch, landing or tether	\$107.00	R	Y	\$107.00
CC.6.9	Circuses/Fairs/Carnivals and other similar size events					
CC.6.10	Set up/Removal/Non-Show days	Per day	\$400.00	F	Y	\$400.00
CC.6.11	Show days		\$800.00	F	Y	\$800.00
CC.6.12	Markets and Fetes (Excluding Windsor Mall)	Rate per day				
Proposed New Fee	Application Fee - Community			F	Y	\$100.00
Proposed New Fee	Application Fee - Commercial			F	Y	\$500.00
Proposed New Fee	Markets	Per Stall, per day		F	Y	\$29.00
CC.6.16	Use of park to access private property for building/landscape works					
CC.6.17	Administration fee		\$50.91	Р	Х	\$58.00
CC.6.18	Inspection fee		\$109.91	F	Х	\$113.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees		
CC.6.19	Refundable Bond	Minimum	\$2,000*	Р	Х	\$2,000.00		
CC.7	Food Premises Registration and Inspection	Temporary and/or Mobile Food Vending Equipment						
CC.7.1	Temporary and/or mobile food vending equipment registration and inspection fee	Fee paid 30 days prior to event						
CC.7.2	Temporary Food Premises Category 1	Per annum (fee paid 30 days prior to event)	\$117.40*	Ρ	Х	\$122.00		
CC.7.3	Temporary Food Premises Category 2	Per annum (fee paid 30 days prior to event)	\$88.00*	Р	Х	\$90.50		
CC.7.4	Temporary Food Premises Category 3	Per annum (fee paid 30 days prior to event)	\$58.65*	Р	Х	\$60.50		
CC.7.5	Temporary and/or mobile food vending equipment registration and inspection fee							
CC.7.6	Temporary Food Premises Category 1	Per annum	\$152.65	Ρ	Х	\$158.00		
CC.7.7	Temporary Food Premises Category 2	Per annum	\$114.40	Ρ	Х	\$118.00		
CC.7.8	Temporary Food Premises Category 3	Per annum	\$76.30	Р	Х	\$79.00		
ADVERTISIN	G AND PROMOTION							
CC.8	Banner Pole Hire							
CC.8.1	Application Fee	Covers a period of 2 weeks	\$17.15	Ρ	Y	\$18.00		
CC.8.2	Removal of overdue banner		\$118.00	F	Y	\$122.00		
CC.8.3	Refundable key bond		\$30.00	Р	Х	\$30.00		
CC.8.4	Late return of key		\$10.91	Р	Х	\$12.00		
CC.9	Banner Production	External Organisations						
CC.9.1	Supply of completed banner	Per linear metre	\$100.00	Р	Y	\$103.00		
CC.10	Professional and Administration Fees							
CC.10.1	Staff technical/professional project services-General Manager, Directors, Managers	Per hour or part thereof (Min \$150.00)	\$125.00*	Μ	Y	\$150.00		
CC.10.2	Staff technical/professional project services-General	Per hour or part thereof (Min \$100.00)	\$95.00*	М	Y	\$100.00		
CC.10.3	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (Min \$75.00)	\$65.00*	Μ	Y	\$75.00		
CC.11	Sale of Promotional Items		POA	Р	Y	POA		
COMMUNITY	SERVICES							
FAMILY DAY	FAMILY DAY CARE (PEPPERCORN SERVICES INC)							
CS.1	As determined by Peppercorn Services Inc.							
LONG DAY CHILD CARE (VARIOUS COMMUNITY ORGANISATIONS)								
CS.2	As determined by Child Care Service							

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
OCCASIONA	L CHILD CARE (PEPPERCORN	I SERVICES INC)				
CS.3	As determined by Peppercorn Services Inc.					
PRE-SCHOO	L SERVICES (PEPPERCORN S	ERVICES INC)				
CS.4	As determined by Peppercorn Services Inc.					
COMMUNITY	FACILITY HIRE					
CS.5	Hall 3 Richmond Neighbourhood Centre (The Annex)	Per hour	\$11.00	Р	Y	\$11.00
CS.6	McGraths Hill Community Centre	Per hour	\$11.00	Р	Y	\$11.00
CS.7	Yarramundi Community Centre	Per hour	\$11.00	Р	Y	\$11.00
CS.8	Hire of hall for function		\$165.00	Р	Y	\$165.00
CS.9	Function bond		\$220.00	Р	Х	\$220.00
CS.10	Key bond - Hire of hall		\$50.00	Р	Х	\$50.00
S377 COMMI	TTEES					
CS.11	Bilpin District Hall					
CS.11.1	Corporate hire of main hall for functions		\$120.00	E	Y	\$300.00
CS.11.2	Hire of main hall for functions	Per day	\$180.00	E	Y	\$250.00
CS.11.3	Hire of main hall for meetings	Per hour	\$15.00	E	Y	\$15.00
CS.11.4	Corporate hire of main hall for meetings		\$18.00	E	Y	\$18.00
CS.11.5	Hire of meeting room	Per hour (Local)	\$15.00	E	Y	\$15.00
CS.11.6	Hire of meeting room	Per hour (Non-local)	\$18.00	E	Y	\$18.00
CS.11.7	Hire of chairs	Per chair	\$1.00	E	Y	\$1.00
CS.11.8	Hire of kitchen appliances for function	Per appliance Per hour	\$15.00*	E	Y	\$15.00
CS.11.9	Use of heating	Per hour	\$10.00	E	Y	\$15.00
CS.11.10	Function Bond		\$500.00	E	Х	\$500.00
CS.12	Blaxlands Ridge Community Centre					
CS.12.1	Hire of hall for functions	Per day	\$225.00	E	Y	\$250.00
CS.12.2	Hire of hall for meeting or child's party	Per hour (Minimum three hour booking)	\$15.00*	E	Y	\$20.00
CS.12.3	Hire of hall for community groups	Per person (Minimum \$10.00)	\$2.00*	E	Y	\$3.00
CS.12.4	Hire of tennis court (without lights)	Per hour	\$5.00	E	Y	\$6.00
CS.12.5	Hire of tennis court (with lights)	Per hour	\$6.00	Е	Y	\$10.00
CS.12.6	Hire of Old School House to Comleroy-Kurrajong Historical Society	Per year	\$300.00	E	Y	\$320.00
CS.12.7	Hire of hall to HCOS for Preschool	Per day	\$50.00	E	Y	\$55.00
CS.12.8	Hire of hall to HCOS for Occasional Childcare	Per day	\$35.00	E	Y	\$40.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
CS.12.9	Hire of hall to HCOS - Additional hire	Per hour	\$10.00	E	Y	\$15.00
CS.12.10	Hire of hall to HCOS - Extra Storeroom	Per term	\$50.00	E	Y	\$55.00
CS.12.11	Hire of hall to HCOS - Floor levy	Per term	\$50.00	E	Y	\$50.00
CS.12.12	Equipment hire - Tables	Each	\$10.00	E	Y	\$10.00
CS.12.13	Equipment hire - Chairs	Each	\$0.50	Е	Y	\$0.50
Proposed New Fee	Function Bond			E	Х	\$200.00
CS.13	Bligh Park Community Centre					
CS.13.1	Tiningi Hall - Regular hire	Per hour	\$16.00	Е	Y	\$16.00
CS.13.2	Tiningi Hall - Regular hire (concessional rate)	Per hour	\$10.50	E	Y	\$10.50
CS.13.3	Tiningi Hall - Casual Hire (Saturday)		\$395.00	E	Y	\$395.00
CS.13.4	Tiningi Hall - Casual Hire (Sunday)		\$310.00	E	Y	\$310.00
CS.13.5	Tiningi Hall - Casual Hire - (other days)	Per hour (minimum 2 hour booking)	\$45.00*	Е	Y	\$45.00
CS.13.6	Tiningi Hall - Key bond for casual hire (Saturday)		\$200.00	E	Х	\$200.00
CS.13.7	Tiningi Hall - Key bond for casual hire (Sunday)		\$200.00	E	Х	\$200.00
CS.13.8	Tiningi Hall - Key bond for casual hire (other days)		\$100.00	E	Х	\$100.00
CS.13.9	Tiningi Meeting Room - Regular Hire	Per hour	\$12.00	E	Y	\$12.00
CS.13.10	Tiningi Meeting Room - Regular Hire (Concessional rate)	Per hour	\$9.00	E	Y	\$9.00
CS.13.11	Tiningi Meeting Room - Casual Hire (Saturday or Sunday)		\$126.00	E	Y	\$126.00
CS.13.12	Tiningi Meeting Room - Casual Hire (other days)	Per hour (minimum 2 hour booking)	\$21.00*	E	Y	\$21.00
CS.13.13	Tiningi Meeting Room - Key bond for casual hire (Saturday or Sunday)		\$100.00	E	Х	\$100.00
CS.13.14	Tiningi Meeting Room - Key bond for casual hire (other days)		\$100.00	E	Х	\$100.00
CS.13.15	Neighbourhood Centre Hall - Regular hire	Per hour	\$12.50	E	Y	\$12.50
CS.13.16	Neighbourhood Centre Hall - Regular hire (Concessional rate)	Per hour	\$9.50	E	Y	\$9.50
CS.13.17	Neighbourhood Centre Hall - Casual Hire (Saturday)		\$310.00	E	Y	\$310.00
CS.13.18	Neighbourhood Centre Hall - Casual Hire (Sunday)		\$225.00	E	Y	\$225.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
CS.13.19	Neighbourhood Centre Hall - Casual Hire (other days)	Per hour (minimum 2 hour booking)	\$32.00*	E	Y	\$32.00
CS.13.20	Neighbourhood Centre Hall - Key bond for casual hire (Saturday)		\$200.00	E	Х	\$200.00
CS.13.21	Neighbourhood Centre Hall - Key bond for casual hire (Sunday)		\$200.00	E	Х	\$200.00
CS.13.22	Neighbourhood Centre Hall - Key bond for casual hire (other days)		\$100.00	E	Х	\$100.00
CS.13.23	Neighbourhood Centre Meeting Lounge - Regular Hire	Per hour	\$6.50	E	Y	\$6.50
CS.13.24	Neighbourhood Centre Meeting Lounge - Regular hire (Concessional rate)	Per hour	\$5.50	E	Y	\$5.50
CS.13.25	Youth Hall - Regular hire	Per hour	\$10.50	Е	Y	\$10.50
CS.13.26	Youth Hall - Regular hire (Concessional rate)	Per hour	\$9.50	E	Y	\$9.50
CS.13.27	Youth Hall - Casual Hire (Saturday or Sunday)		\$131.00	E	Y	\$131.00
CS.13.28	Youth Hall - Casual Hire (other days)	Per hour (minimum 2 hour booking)	\$26.00*	E	Y	\$26.00
CS.13.29	Youth Hall - Key bond for casual hire (Saturday or Sunday)		\$100.00	E	Х	\$100.00
CS.13.30	Youth Hall - Key bond for casual hire (other days)		\$100.00	E	Х	\$100.00
CS.13.31	Polishing fee for all dance groups	Per month	\$6.50	E	Y	\$6.50
CS.13.32	Hire of large cupboards	Per month	\$13.50	E	Y	\$13.50
CS.13.33	Hire of large cupboards (concessional rate)	Per month	\$6.00	E	Y	\$6.00
CS.13.34	Hire of small cupboards	Per month	\$4.50	E	Y	\$4.50
CS.13.35	Hire of crockery and cutlery (0 - 50 people)		\$50.00	E	Y	\$50.00
CS.13.36	Hire of crockery and cutlery (51 - 80 people)		\$60.00	E	Y	\$60.00
CS.13.37	Hire of crockery and cutlery (81 - 100 people)		\$90.00	E	Y	\$90.00
CS.13.38	Hire of crockery and cutlery (100 - 120 people)		\$100.00	E	Y	\$100.00
CS.13.39	Hire of crockery and cutlery (120+ people)	_	\$120.00	E	Y	\$120.00
CS.13.40	Hire of tables (6 adults)	Each	\$15.00	E	Y	\$15.00
CS.13.41	Hire of tables (child)	Each	\$2.00	E	Y	\$2.00
CS.13.42	Hire of chair (adult)	Each	\$3.00	E	Y	\$3.00
CS.13.43	Hire of chair (child)	Each	\$2.00	E	Y	\$2.00
CS.13.44	Hire of tables and chairs - Deposit		\$100.00	E	Х	\$100.00
CS.13.45	Non-refundable booking fee	All halls for all casual hire	\$55.00	E	Y	\$55.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
CS.13.46	Key bond	All regular hirers	\$100.00	Е	Х	\$100.00
CS.13.47	Booking fee	All Halls for all casual hires	\$55.00	E	Y	\$55.00
CS.14	Glossodia Community Centre					
CS.14.1	F4.1 Hall Hire for a function		\$275.00	Е	Y	\$275.00
CS.14.2	F4.2 Hall Hire - For-profit groups - Per hour	Per hour	\$11.00	Е	Y	\$11.00
CS.14.3	F4.3 Function bond		\$200.00	Е	Х	\$200.00
CS.15	Marayiya Hali					
CS.15.1	F5.1 Hall Hire for a function		\$220.00	Е	Y	\$220.00
CS.15.2	F5.2 Hall Hire Deposit		\$200.00	E	Х	\$200.00
CS.15.3	F5.3 Hire of cutlery and crockery		\$33.00	Е	Y	\$33.00
CS.16	North Richmond Community Centre					
CS.16.1	Party Hire of entire centre including Youth hall (Saturday only)		\$600.00	E	Y	\$600.00
CS.16.2	Party Hire of community centre Hall 1 and Hall 2 (Saturday)		\$500.00	E	Y	\$500.00
CS.16.3	Party Hire of community centre Hall 1 and Hall 2 (Friday)		\$450.00	E	Y	\$450.00
CS.16.4	Party Hire of community centre Hall 1 and Hall 2 (Sunday)		\$400.00	E	Y	\$400.00
CS.16.5	Party Hire of Hall 1 only (Saturday)		\$400.00	E	Y	\$400.00
CS.16.6	Party Hire of Hall 1 (Friday)		\$350.00	Е	Y	\$350.00
CS.16.7	Party Hire of Hall 1 (Sunday)		\$300.00	Е	Y	\$300.00
CS.16.8	Party Hire of Hall 2 only (Saturday)		\$350.00	E	Y	\$350.00
CS.16.9	Party Hire of Hall 2 (Friday)		\$300.00	Е	Y	\$300.00
CS.16.10	Party Hire of Hall 2 (Sunday)		\$250.00	Е	Y	\$250.00
CS.16.11	Party Hire of Youth Hall only (Saturday)		\$250.00	E	Y	\$250.00
CS.16.12	Party Hire of Youth Hall (Friday)		\$250.00	E	Y	\$250.00
CS.16.13	Party Hire of Youth Hall (Sunday)		\$250.00	E	Y	\$250.00
CS.16.14	Permanent Hire of hall - 'for profit' groups rate	Per hour	\$21.00	Е	Y	\$21.00
CS.16.15	Permanent Hire of hall (for groups) - concessional rate	Per hour	\$15.00	Е	Y	\$15.00
CS.16.16	Hire of hall (for groups) - casual	Per hour (during the week)	\$30.00	Е	Y	\$30.00
CS.16.17	Hire of hall (for groups) (Weekends)	Per hour - casual rate	\$35.00	Е	Y	\$35.00
CS.16.18	Hire of Meeting Room or Foyer	Per hour - for profit group rate	\$14.00	E	Y	\$14.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
CS.16.19	Hire of Meeting Room or Foyer	Per hour - concessional rate	\$9.00	Е	Y	\$9.00
CS.16.20	Hire of Meeting Room or Foyer	Per hour - casual rate	\$18.00	E	Y	\$18.00
CS.16.21	Hire of large storage cupboard	Per month	\$6.00	Е	Y	\$6.00
CS.16.22	Hire of kitchen cupboard	Per month	\$3.00	Е	Y	\$3.00
CS.16.23	Refundable deposit for party hire	Other than 16th, 18th and 21st Birthdays	\$250.00*	Е	Х	\$250.00
CS.16.24	Refundable deposit for party hire	16th, 18th and 21st Birthdays	\$500.00*	Е	Х	\$500.00
CS.16.25	Hall hire - Not for Profit Organisations (Weekdays)	Per hour - casual rate	\$21.00	E	Y	\$21.00
CS.16.26	Hall hire - Not for Profit Organisations (Weekends)	Per hour - casual rate	\$30.00	Е	Y	\$30.00
CS.16.27	Meeting Room hire - Not for Profit Organisations (Weekdays)	Per hour - casual rate	\$15.00	E	Y	\$15.00
CS.16.28	Meeting Room hire - Not for Profit Organisations (Weekends)	Per hour - casual rate	\$18.00	E	Y	\$18.00
CS.16.29	Key deposit		\$20.00	Е	Х	\$20.00
CS.16.30	Additional hall hire fee to allow finish at 1am		\$40.00	E	Y	\$40.00
CS.16.31	Additional fee for Friday night set up (If available)		\$60.00	Е	Y	\$60.00
CS.17	Richmond Community Centre					
Amended	Hire of hall - Function hire		\$18.00	Е	Y	\$200.00
CS.17.2	Hire of hall - Casual users	Per hour - for profit group rate	\$18.00	Е	Y	\$18.00
CS.17.3	Hire of hall - Casual users	Per hour - concessional rate	\$15.00	E	Y	\$15.00
CS.17.4	Hire crockery and glass		\$50.00	Е	Y	\$50.00
CS.17.5	Refundable deposit (party hire)		\$200.00	Е	Х	\$200.00
CS.17.6	Refundable key deposit		\$35.00	Е	Х	\$35.00
CS.18	St Albans School of Arts					
CS.18.1	Hire of hall - with PA	Up to 4 hours (Day only)	\$85.00*	Е	Y	\$85.00
CS.18.2	Hire of hall - without PA	Up to 4 hours (Day only)	\$45.00*	Е	Y	\$45.00
CS.18.3	Hire of hall - Charity/ Community/ Volunteer/ Residents / Ex-Residents	Up to 8 hours (Day only) - including set up/clean up				
CS.18.4	Whole Kitchen/Hall Facilities with PA		\$140.00	E	Y	\$140.00
CS.18.5	Hall Facilities with PA (without kitchen)		\$115.00	E	Y	\$115.00
CS.18.6	Whole Kitchen/Hall Facilities without PA		\$90.00	E	Y	\$90.00
CS.18.7	Hall only (including Tea/Coffee/Urn facilities)		\$65.00	E	Y	\$65.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
CS.18.8	Hire of hall - Non- residents/Enterprise	Up to 8 hours (Day only) - including set up/clean up				
CS.18.9	Whole Kitchen/Hall Facilities with PA		\$170.00	E	Y	\$170.00
CS.18.10	Hall Facilities with PA (without kitchen)		\$145.00	E	Y	\$145.00
CS.18.11	Whole Kitchen/Hall Facilities without PA		\$120.00	E	Y	\$120.00
CS.18.12	Hall only (including Tea/Coffee/Urn facilities)		\$95.00	E	Y	\$95.00
CS.18.13	Day/Night hire - Charity/ Community/ Volunteer/ Residents/ Ex-Residents	Up to 24 hours - including set up/clean up				
CS.18.14	Whole Kitchen/Hall Facilities with PA		\$165.00	Е	Y	\$165.00
CS.18.15	Hall Facilities with PA (without kitchen)		\$140.00	E	Y	\$140.00
CS.18.16	Whole Kitchen/Hall Facilities without PA		\$115.00	E	Y	\$115.00
CS.18.17	Hall only (including Tea/Coffee/Urn facilities)		\$90.00	E	Y	\$90.00
CS.18.18	Day/Night hire - Non- residents/Enterprise	Up to 24 hours - including set up/clean up				
CS.18.19	Whole Kitchen/Hall Facilities with PA		\$220.00	E	Y	\$220.00
CS.18.20	Hall Facilities with PA (without kitchen)		\$195.00	E	Y	\$195.00
CS.18.21	Whole Kitchen/Hall Facilities without PA		\$175.00	E	Y	\$175.00
CS.18.22	Hall only (including Tea/Coffee/Urn facilities)		\$145.00	Е	Y	\$145.00
CS.19	Bond/Key Deposit	For all categories	\$500.00	Е	Х	\$500.00
CS.20	Wilberforce School of Arts					
CS.20.1	Hire of hall (for function)		\$220.00	E	Y	\$220.00
CS.20.2	Hire of hall - For groups	Per hour (min \$55.00)	\$12.00	Е	Y	\$12.00
CS.20.3	Refundable key deposit		\$50.00	E	Х	\$50.00
CS.21	Kurrajong Community Centre	Includes use of kitchen				
CS.21.1	Permanent hall bookings					
CS.21.2	Small part of hall	Per hour (minimum 2 hour booking)	\$10.00*	Е	Y	\$10.00
CS.21.3	Large part of hall	Per hour (minimum 2 hour booking)	\$14.00*	E	Y	\$14.00
CS.21.4	Whole hall	Per hour (minimum 2 hour booking)	\$20.00*	E	Y	\$20.00
CS.21.5	Casual hall bookings					
CS.21.6	Small part of hall	Half day (4 hours)	\$50.00	Е	Y	\$50.00
CS.21.7	Large part of hall	Half day (4 hours)	\$100.00	Е	Y	\$100.00
CS.21.8	Entire hall	Half day (4 hours)	\$135.00	Е	Y	\$135.00
CS.21.9	Entire hall	Full day	\$200.00	E	Y	\$200.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
CS.21.10	Casual Canteen hire	Per day	\$138.00	E	Y	\$138.00
CS.21.11	Storage rate	Per m2	\$150.00	Е	Y	\$150.00
CS.22	Colo Heights Hall					
CS.22.1	Hire of hall (Playgroup)	Per session	\$5.00	E	Y	\$5.00
CS.22.2	Casual hire	Per hour	\$10.00	E	Y	\$10.00
CS.22.3	Function (Weeknights)	Per night (Weeknights)	\$50.00	E	Y	\$50.00
CS.22.4	Function hire (Weekends)	Per day (weekends)	\$100.00	E	Y	\$100.00
CS.22.5	Tennis court hire	Per hour	\$5.00	E	Y	\$5.00
CS.22.6	Refundable deposit for party hire		\$200.00	E	Х	\$300.00
PEPPERCOR	RN SERVICES TRANSPORT AN	ID COMMUNITY SUPPORT	SERVICES DI	VISION		
HOME AND C	COMMUNTIY CARE					
	Note - Fees and charges for Community Care customers only. In accordance with HACC fu customers cannot be refuse inability to pay the full record	are a recommended fee Inding guidelines - HACC Ind a service because of				
PS.1	Eligible HACC funded Groups					
PS.1.1	Seniors to local access and shopping	\$5.00 to \$10.00	POA*	E	F	POA
PS.2	Day Care and Outings					
PS.2.1	Charge per km - first 100 km	Per km for first 100 kms, Plus Fee PS.2.2	\$0.55*	E	F	\$0.60
PS.2.2	Charge per km	After the first 100 km, thereafter	\$0.30*	E	F	\$0.35
PS.3	Senior Friendship Groups - Not for Profit Groups					
PS.3.1	Bus Hire for Outings					
PS.3.2	Charge per km - First 100 km	Per km for first 100 kms, Plus Fee PS.3.3 Plus Fee PS.3.4	\$0.80*	E	Y	\$0.85
PS.3.3	Charge per km	After the first 100 km, thereafter	\$0.55*	E	Y	\$0.60
PS.3.4	Drivers wages		POA*	Е		POA
PS.4	Individual HACC Medical Related Transport Services (Indicative Fees, subject to negotiation)					
PS.4.1	0 to 15 kms	Flat charge	\$8.00	E	F	\$10.00
PS.4.2	16 to 25 kms	Flat charge	\$16.00	Е	F	\$16.00
Amended	26 to 45 kms	Flat charge	\$30.00	E	F	\$20.00
Amended	46 to 70 kms	Flat charge	\$35.00	Е	F	\$30.00
Amended	71 to 120 kms	Flat charge	\$40.00	E	F	\$40.00
Amended	121 to 200 kms	Flat charge	\$45.00	E	F	\$50.00
Amended	Over 200 kms	Flat charge	\$50.00	E	F	POA
PS.5	Youth Groups Bus Hire	Plus Petrol and Tolls	\$55.00*	Е	Y	\$65.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
PS.6.1	Commercial Bus Hire					
PS.6.2	Charge per km - First 100 km	Per km for first 100 kms, Plus Fee PS.6.3 Plus Fee PS.6.4	\$1.48*	E	Y	\$1.77
PS.6.3	Charge per km	After the first 100 km, thereafter	\$0.60*	E	Y	\$0.66
PS.6.4	Drivers wages, petrol and road tolls		POA*	Е	Y	POA
PS.7	Subsidised Community Bus Hire	Not for profit groups not in receipt of government funding				
PS.7.1	Depending upon vehicle size. Rates includes drivers wages, petrol and tolls	\$10.00 per seat From \$90.00 to \$210.00, according to size of vehicle	POA*	E	Y	ΡΟΑ
PS.8	Donations for Shopping outings					
PS.8.1	Windsor to Windsor shops		\$4.00	Е	Х	\$5.00
PS.8.2	Richmond to Richmond shops		\$4.00	E	Х	\$5.00
PS.8.3	Nth Richmond to Nth Richmond shops		\$4.00	Е	Х	\$5.00
PS.8.4	Windsor to Richmond shops		\$8.00	Е	Х	\$5.00
Amended	Kurrajong and Bilpin to Richmond shops		\$10.00	Е	Х	\$10.00
Amended	Sackville to Windsor and Richmond shops		\$10.00	E	Х	\$10.00
Amended	Wisemans Ferry to Windsor and Richmond shops		\$10.00	E	Х	\$10.00
PS.9	Centre Based Meals Program					
PS.9.1	Subsidised meal program	\$6.00 to \$8.50 depending on category	POA*	Е	F	POA
PS.9.2	Centre-based Meals Program - Transport	\$1.00 to \$6.00 depending on category	POA*	E	F	POA
ENVIRONME	NT AND REGULATORY SERVIO	CES				
CARAVAN PA	ARKS, CAMPING GROUNDS ar	nd MANUFACTURES HOME	ESTATES			
RS.1	Application for approval to operate	Per site (minimum \$100.00)	\$18.10*	Р	Х	\$18.64
RS.2	Reinspection of application for approval to operate	Per site (minimum \$100.00)	\$18.10*	Р	Х	\$18.64
RS.3	Periodic inspection	Per site (minimum \$100.00)	\$18.10*	Р	Х	\$18.64
RS.4	Reinspection required due to non-compliance in periodic inspection	Per site (minimum \$80.00)	\$14.70*	Ρ	Y	\$16.65
RS.5	Issue replacement approval to new proprietor		\$67.15	Р	Х	\$69.50
RS.6	Application and Inspection of Installations on Caravan Parks		\$123.30	Ρ	Х	\$127.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
RS.7	Reinspection required for Installations on Caravan Parks		\$79.75	Р	Х	\$82.50
RS.8	Application and Inspection of structure associated with manufactured home and completion certificate		\$123.30	Ρ	Х	\$127.00
RS.9	Reinspection of structure associated with manufactured home and completion certificate		\$79.75	Ρ	Х	\$82.50
COMPANION	ANIMALS					
	Charges for the following animals:-					
	1) Hawkesbury City Council Dogs					
	2) Hawkesbury City Council Cats					
	3) Penrith City Council Dogs					
	4) Penrith City Council Cats					
	5) The Hills Shire Council Dogs					
	6) The Hills Shire Council Cats					
	7) Other Councils (Dogs and Cats)					
RS.10	Companion Animals Registration Fees	Companion Animals Amendment Bill 2013 (NSW) Schedule 2 Amendment of Companion Animals Regulation 2008				
RS.10.1	Desexed Animal (Cats and Dogs)	or as determined by Legislation	\$40.00	S	Х	\$49.00
RS.10.2	Animal not desexed (Cats and Dogs)	or as determined by Legislation	\$150.00	S	Х	\$182.00
RS.10.3	Pensioner (desexed animal) (Cats and Dogs)	or as determined by Legislation	\$15.00	S	Х	\$19.00
RS.10.4	Breeder (Cats and Dogs)	Per animal, or as determined by Legislation	\$40.00	S	Х	\$49.00
	A recognised Breeder means a person who is a prefix endorsed member of the following:					
	- Royal NSW Canine Council Ltd					
	- NSW Cat Fanciers Assoc Inc					
	- Waratah State Cat Alliance Inc					
RS.11	Micro-chipping (Cats and Dogs)	Per animal	\$45.75	Р	Y	\$47.50

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
RS.12	Micro-chipping Cat/Dog for Animal Welfare Groups that have Section 16D exemption under the NSW Companion Animals Act 1998	Per animal	\$7.00	Ρ	Y	\$7.20
RS.13	Vaccinating Cat/Dog for Animal Welfare Groups that have Section 16D exemption under the NSW Companion Animals Act 1998	Per animal	\$10.00	Ρ	Y	\$10.30
	Note: A dog formerly registe applicable registration fee re					
RS.13	Compliance Certificates					
RS.13.1	Certificate of compliance with enclosure requirements for dangerous, menacing or restricted dog, including inspection		\$100.00	S	Х	\$150.00
RS.14	Hire of Animal Control Goods					
RS.14.1	Traps					
RS.14.2	Cats - Hire of Traps	Per fortnight Plus Fee RS.14.3	\$29.20*	Р	Y	\$30.00
RS.14.3	Cats - Deposit on Trap Hire	Refundable on return of trap	\$140.00	Р	Х	\$145.00
RS.14.4	Dogs - Hire of Traps	Per fortnight Plus Fee RS.14.5	\$35.10*	Р	Y	\$36.20
RS.14.5	Dogs - Deposit on Trap Hire	Refundable on return of trap	\$267.30	Р	Х	\$275.30
RS.15	Impounding					
RS.15.1	Cats Impounding					
RS.15.2	Release fee		\$23.15	Р	Х	\$23.90
RS.15.3	Maintenance	Per day	\$35.10	Р	Х	\$36.20
RS.15.4	Subsequent releases - same owner/same cat within 12 months period		\$99.50	R	Х	\$102.50
RS.15.5	Dogs Impounding					
RS.15.6	Release fee		\$38.00	Р	Х	\$39.20
RS.15.7	Maintenance	Per day	\$38.00	Р	Х	\$39.20
RS.15.8	Subsequent releases - same owner/same dog within 12 months period		\$106.35	R	Х	\$109.60
RS.16.9	Stock Impounding					
	Driving Fees - under clause 2(4) of the Impounding Act 1993					
RS.16.10	Every horse, ass, mule, cow					
RS.16.11	1st animal	Per km	\$8.20	F	Х	\$8.50
RS.16.12	2nd and subsequent animals owned by same person and impounded at the same time.	Per km	\$5.90	F	Х	\$6.10

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
RS.16.13	Sheep					
RS.16.16	1st 100 or number less than 100	Per km	\$8.20	F	Х	\$8.50
RS.16.16	2nd 100 and subsequent 100	Per km	\$5.90	F	Х	\$6.10
RS.16.16	Goat or Pig	Per animal Per km	\$5.90*	F	Х	\$6.10
RS.16.17	Birds and Fowl Impounding					
RS.16.18	Bird and Fowl - every bird or fowl	Per km	\$5.90	F	Х	\$6.10
RS.17	Advertisements					
RS.17.1	Fee	Plus Fee RS.17.2	\$99.50*	F	Х	\$102.50
RS.17.2	Advertisement Costs	Plus Fee RS.17.1	POA*	F	Y	POA
RS.17.3	Each notice by post		\$41.85	F	Х	\$43.10
RS.18	Sales of animals					
RS.18.1	Sale of Cats					
RS.18.2	Sale of Cats	Per animal Includes registration, micro-chipping and desexing	\$230.00	Ρ	Y	\$240.00
RS.18.3	Sale of Cats Pensioner Concession Sale Fee	Per animal Includes registration, micro-chipping and desexing	\$205.00	Ρ	Y	\$210.00
RS.18.4	Sale of dogs					
RS.18.5	Sale of dogs	Per animal Includes registration, micro-chipping and desexing	\$325.00	Ρ	Y	\$340.00
RS.18.6	Sale of dogs Pensioner Concession Sale Fee	Per animal Includes registration, micro-chipping and desexing	\$300.00	Ρ	Y	\$310.00
RS.19	Surrender and Collection of Animals					
RS.19.1	Surrender of cats to pound - Hawkesbury residents ONLY	Per animal	\$17.50	Р	Х	\$18.00
RS.19.2	Surrender of cats to pound - Non-Hawkesbury residents	Per animal	\$77.50	R	Х	\$80.00
RS.19.3	Surrender of dogs to pound - Hawkesbury residents ONLY	Per animal	\$35.00	Р	Х	\$36.00
RS.19.4	Surrender of dogs to pound - Non-Hawkesbury residents	Per animal	\$98.50	R	Х	\$102.00
RS.20	Collection of surrendered cat or dog from private premises					
RS.20.1	Within 30 km of the animal shelter	Per animal Plus Fees RS.19.1 to RS.19.4	\$76.30	F	Х	\$80.00
RS.20.2	Between 30 km and 60 km of the animal shelter	Per animal Plus Fees RS.19.1 to RS.19.4	\$99.50	F	Х	\$105.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
RS.20.3	Greater than 60 km of the animal shelter	Per animal Plus Fees RS.19.1 to RS.19.4	\$123.30	F	Х	\$130.00
RS.21	Pound Keepers Fees for Sustenance					
RS.21.1	Horses	Per head, per day	\$23.00*	F	Х	\$24.00
RS.21.2	Cattle	Per head, per day	\$26.00*	F	Х	\$27.00
RS.21.3	Sheep	Per head, per day	\$10.50*	F	Х	\$11.00
RS.21.4	Pigs	Per head, per day	\$10.50*	F	Х	\$11.00
RS.21.5	Goats	Per head, per day	\$10.50*	F	Х	\$11.00
RS.21.6	Birds and Fowl	Per head, per day	\$3.15*	F	Х	\$3.25
HEALTH SE	RVICES					
RS.20	Food Premises Annual Administration Charge	Food Regulation 2004, Part 10 Clause 183				
	This administration fee does not apply to School Canteens and Not for Profit Organisations					
RS.20.1	5 or less FTE Food Handlers at premises		\$137.80	Р	Х	\$142.00
RS.20.2	6-50 FTE Food Handlers at premises		\$275.55	Р	Х	\$285.00
RS.20.3	51+ FTE Food Handlers at premises		\$1,102.30	Р	Х	\$1,135.00
RS.21	Food Premises Inspection Fees					
RS.21.1	Category 1 (Food Authority P3)	Per annum for each inspection	\$117.60*	Р	Х	\$122.00
RS.21.2	Category 2 (Food Authority P1 or P2)	Per annum for each inspection	\$152.70*	Р	Х	\$158.00
RS.21.3	Category 3 (Food Authority P1 or P2)	Per annum for each inspection	\$199.65*	Р	Х	\$206.00
RS.21.4	Reinspection after non- compliance		\$105.85	Р	Y	\$121.00
RS.22	Temporary and/or mobile food vending equipment registration and inspection fee - Fee paid 30 days prior to event					
RS.22.1	Temporary Food Premises Category 1	Per annum (fee paid 30 days prior to event)	\$117.40*	Р	Х	\$122.00
RS.22.2	Temporary Food Premises Category 2	Per annum (fee paid 30 days prior to event)	\$88.00*	Р	Х	\$90.50
RS.22.3	Temporary Food Premises Category 3	Per annum (fee paid 30 days prior to event)	\$58.65*	Р	Х	\$60.50
RS.23	Temporary and/or mobile food vending equipment registration and inspection fee					
RS.23.1	Temporary Food Premises Category 1	Per annum	\$152.65	Р	Х	\$158.00
RS.23.2	Temporary Food Premises Category 2	Per annum	\$114.40	Р	Х	\$118.00
RS.23.3	Temporary Food Premises Category 3	Per annum	\$76.30	Р	Х	\$79.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
RS.24	Reinspection after non- compliance for temporary and/or mobile food vending equipment		\$95.00	Ρ	Х	\$98.00
RS.25	Code for the construction of food premises	Per booklet	\$13.55	R	Х	\$14.00
RS.26	Waste Water warning signs	Per sign	\$18.70	F	Y	\$19.30
RS.27	Issuing of notices under the Food Act		\$330.00	S	Х	\$330.00
RS.28	Pre-purchase inspection of food premises and written report		\$229.00	R	Х	\$236.00
RS.29	Inspection/Reinspections of low risk food business (Food Authority P4)		\$35.10	Ρ	Х	\$36.20
RS.30	Voluntary food safety audit		\$97.68	Р	Y	\$110.65
RS.31	Inspection of Other Premises					
RS.31.1	Brothels		\$107.45	Р	Х	\$110.60
RS.31.2	Legionella Control		\$107.45	Р	Х	\$110.60
RS.31.3	Hairdressing		\$107.45	Р	Х	\$110.60
RS.31.4	Skin penetration		\$107.45	Р	Х	\$110.60
RS.31.5	Public and Semi Public Swimming Pools		\$107.45	Р	Х	\$110.60
RS.32	Annual Registration of Premises					
RS.32.1	Brothels		\$32.10	Р	Х	\$33.10
RS.32.2	Legionella Control		\$32.10	Р	Х	\$33.10
RS.32.3	Hairdressing		\$32.10	Р	Х	\$33.10
RS.32.4	Skin penetration		\$32.10	Р	Х	\$33.10
RS.32.5	Public and Semi Public Swimming Pools		\$32.10	Р	Х	\$33.10
RS.33	Water carting		\$32.10	Р	Х	\$33.10
RS.34	Registration of Portable Water Suppliers		\$32.10	Р	Х	\$33.10
RS.35	Undertakers Premises/Mortuary					
RS.35.1	Application for approval to operate an undertakers premises		\$139.60	F	Х	\$144.00
RS.35.2	Periodic inspection of undertakers premises		\$107.45	Р	Х	\$110.60
RS.35.3	Application for approval to operate a mortuary		\$139.60	F	Х	\$143.80
RS.35.4	Periodic inspection of mortuary		\$153.20	F	Х	\$158.00
RS.36	Water Sampling					
RS.36.1	Bacteriological water sampling for public swimming pools		\$82.15	Ρ	Х	\$84.60

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
RS.36.2	Chemical and bacteriological water sampling and investigation for on-site water tanks including annual sampling of commercial premises and supplies		\$152.20	F	Х	\$157.00
RS.36.3	Cryptosporidium Analysis		POA	М	Х	POA
RS.36.4	Inspection of water carting vehicle/tanks		\$86.32	Ρ	Х	\$89.00
RS.37	Education Courses run by Council					
RS.37.1	Skin penetration, beauty treatment and hairdressing training courses		\$40.00	F	Y	\$45.00
RS.37.2	Pool maintenance training courses		\$40.00	F	Y	\$45.00
RS.37.3	Food handling education course (No charge for non- profit organisations)		\$40.00	F	Y	\$45.00
RS.37.4	Not-for-profit organisations		Free	Ν		Free
RS.38	Public Health Act 2010 and Regulations 2012					
Amended	Improvement Notices and Prohibition Orders under the Public Health Regulations 2012 - Prescribed Fee		\$515.00	S	Х	\$530.00
Amended	Improvement Notices and Prohibition Orders under the Public Health Regulations 2012 - In any other case		\$225.00	S	Х	\$260.00
RS.38.3	Re-inspection of premises subject of prohibition order	Per hour (Minimum charge 1/2 hour to a maximum charge of 2 hours - excluding travel time)	\$227.27	S	Х	\$250.00
RS.38.4	Notification of installation or carrying out a function under Public Health Act and Regulations Issue notice or order for Regulated Systems		\$100.00	S	Х	\$100.00
	N AND ENFORCEMENT					
RS.39	Location Costs for Stolen and Abandoned Vehicles					
RS.39.1	Zone 1 - Richmond, Windsor, Pitt Town, Cattai		\$158.35	F	Х	\$163.10
RS.39.2	Zone 2 - Kurrajong, Kurrajong Heights, East Kurrajong ,Glossodia, Blaxland Ridge and Ebenezer area		\$164.40	F	Х	\$170.00
RS.39.3	Zone 3 - Bilpin, Colo Heights, Upper Colo areas		\$221.00	F	Х	\$227.60
RS.39.4	Zone 4 - MacDonald Valley, St Albans and to the northern and north eastern boundaries		\$221.00	F	х	\$227.60

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
RS.40	Stationery, typing and the like involved in advice to Police and contractor including appropriate photographs		\$50.95	F	Х	\$52.50
RS.41	Notification letter to owner, if applicable		\$37.30	F	Х	\$38.50
RS.42	Storage charges for keeping vehicle in custody	At Contractors' Costs	POA*	F	Х	POA
RS.43	Towing and removal (by Contractor)		\$91.45	F	Х	\$94.20
RS.44	Advertising Costs of abandoned vehicles					
RS.44.1	Advertising Cost	Advertising cost, Plus administration fee	POA*	М	Y	POA
RS.44.2	Administration Fee	Plus Advertising cost	\$106.90*	F	Y	\$110.10
RS.45	Other Impounding and Retrieval Fees					
RS.45.1	Retrieval of confiscated shopping trolleys		\$158.35	R	Х	\$163.10
RS.45.2	Retrieval of confiscated charity bins		\$267.40	R	Х	\$275.40
RS.46	Environmental Protection Inspections					
RS.46.1	Non-compliance reinspection of business after environmental review	Per hour	\$97.18	F	Y	\$110.20
RS.46.2	Request for voluntary environmental review of business	Per hour	\$97.18	F	Y	\$110.20
RS.46.3	Noise level reading and assessment	Per hour	\$97.18	F	х	\$100.20
RS.46.4	Noise level reading and assessment after normal business hours	Per hour	\$184.68	F	Х	\$190.20
RS.46.5	Audit of industrial/commercial premises for environmental compliance	Per hour	\$97.18	F	Х	\$100.20
RS.46.6	Research and preparation of report for site history of contamination	Per hour	\$97.18	F	Х	\$100.20
RS.46.7	Intensive agriculture premises inspection (piggeries, poultry, cattle etc.)		\$126.55	F	Х	\$130.50
RS.47	Environmental Protection Notices under POEO Act 1997					
RS.47.1	Issuing notice administration fee		\$466.00	S	Х	\$492.00
RS.47.2	Monitoring compliance to notice issued	Per hour	\$97.18	F	Х	\$100.20
RS.47.3	Outstanding notices or orders information in register		\$88.75	F	Х	\$91.50

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
RS.48	Public Health Consultation and Investigation					
RS.48.1	Professional and Administration Fees					
RS.48.2	Staff technical/professional project services-General Manager, Directors, Managers	Per hour or part thereof (Min \$150.00)	\$120.00*	Μ	Y	\$150.00
RS.48.3	Staff technical/professional project services-General	Per hour or part thereof (Min \$100.00)	\$90.00*	М	Y	\$100.00
RS.48.4	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (Min \$75.00)	\$60.00*	Μ	Y	\$75.00
RS.48.5	Pollution control investigation charges to polluter	Per hour	\$106.90	F	Y	\$110.10
RS.49	Certificates/Documents Available-Regulatory Services					
RS.49.1	S735A LGA Certificate- Outstanding notices and orders		\$88.75	F	х	\$91.50
RS.49.2	S735A LGA Certificate- Urgency Fee (24hrs turnaround)	Plus Fee RS.49.1	\$55.50*	F	Х	\$57.20
RS.49.3	S121ZP, EP and A Certificate-Outstanding notices and orders		\$88.75	F	Х	\$91.50
RS.49.4	S121ZP, EP and A Certificate-Urgency Fee (24hrs turnaround)	Plus Fee RS.49.3	\$55.50*	F	Х	\$57.20
RS.50	Registration Fees					
RS.50.1	A' Framed sign on Council land	Annual administration fee	\$139.60	F	Х	\$143.80
SEWERAGE	MANAGEMENT FACILITIES					
RS.51	Sales					
RS.51.1 RS.52	Sale of septic irrigation warning signs Certificates/Documents		\$18.70	F	Y	\$19.25
N3.32	available					
RS.52.1	Copy of approval to operate septic system		\$23.14	F	Х	\$23.85
RS.53	Septic Tanks Inspections					
RS.53.1	Licence Fee - "Approval to operate a Sewerage Management Facility"		\$128.35	F	Х	\$132.20
RS.53.2	Pre-purchase inspection of Sewerage Management Facility and written report		\$128.35	F	Х	\$132.20
RS.53.3	Sewerage Management Facility re-inspection Fee where 'still failing' OR 'not ready'		\$95.00	F	Х	\$97.85

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
RS.53.4	Application to install a centralised Sewage Management Facility (e.g. Community Title)	Plus \$193.40 per allotment	\$279.30*	F	Х	\$287.70
RS.53.5	Inspection of Decommissioned Sewerage Management Facility		\$67.75	Ρ	Х	\$69.80
RS.53.6	Septic tank application fee to install a Domestic System	Including assessment, 2 inspections and approval to operate for first year	\$454.50*	Μ	Х	\$468.20
RS.54	Septic tank application fee to install a Commercial System					
RS.54.1	Commercial septic systems less than \$20,000	Includes assessment and 2 inspections	\$454.50*	М	х	\$468.20
RS.54.2	Commercial septic systems greater than or equal to \$20,000	Includes assessment and 4 inspections	\$1,033.00*	Μ	Х	\$1,064.00
RS.54.3	Application to alter a Sewerage Management System	50% of current application fee for same system	POA*	Μ	Х	POA
RS.54.4	Application fee to install a Greywater System	Including assessment, 2 inspections and approval to operate for first year	\$454.50*	Μ	Х	\$468.20
RS.55	Inspection of Private Water Scheme plumbing and drainage					
RS.55.1	Inspection of private water scheme plumbing and drainage	Per inspection	\$165.30	Μ	Х	\$171.00
RS.56	Plumbing and Drainage Inspections					
RS.56.1	Single Inspection	Internal and external	\$130.27	М	Х	\$135.00
WASTE COLL	ECTION					
RS.56	Waste Bins					
RS.56.1	120/140L size		\$58.59	R	Х	\$60.35
RS.56.2	240L size		\$86.32	R	Х	\$88.90
RS.56.3	Second hand 240L		\$39.05	R	Х	\$40.20
RS.56.4	Recycle bins		\$83.32	R	Х	\$85.80
RS.56.5	Educational stickers for Waste and Recycling Bins		\$5.50	R	Y	\$5.70
OTHER						
RS.57	Advertising Structures/Signs					
RS.57.1	Sandwich Board Annual fee		\$139.60	R	Х	\$143.80
RS.57.2	Retrieval of confiscated unauthorised sign on public land		\$199.50	R	х	\$205.50
RS.58	Land Clearing - Hazard reduction (S66 Rural Fires Act)					
RS.58.1	Contractor's cost for land clearing	Contractors' Fee, Plus Fee RS.58.2	POA*	Μ	Y	POA

	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
RS.58.2	Administration Charge	Plus Fee RS.58.1	\$363.60*	R	Y	\$374.50
RS.59	Sale of Tender Documents					
RS.59.1	Sale of Tender documents (printing, paper, expertise, overheads)		POA	F	Y	POA
	FION and DEVELOPMENT					
DS.1	Development Applications					
DS.1.1	General Development	See Clause 246B EPA Regulation 2000				
DS.1.2	Not exceeding \$5,000		\$110.00	S	Х	\$110.00
DS.1.3	\$5,001 - \$50,000	Plus \$3.00 each \$1,000 above \$5,000	\$170.00*	S	Х	\$170.00
DS.1.4	\$50,001 - \$250,000	Plus \$3.64 each \$1,000 above \$50,000	\$352.00*	S	Х	\$352.00
DS.1.5	\$250,001 - \$500,000	Plus \$2.34 each \$1,000 above \$250,000	\$1,160.00*	S	Х	\$1,160.00
DS.1.6	\$500,001- \$1,000,000	Plus \$1.64 each \$1,000 above \$500,000	\$1,745.00*	S	Х	\$1,745.00
DS.1.7	\$1,000,001 - \$10,000,000	Plus \$1.44 each \$1,000 above \$1,000,000	\$2,615.00*	S	Х	\$2,615.00
DS.1.8	More than \$10,000,000	Plus \$1.19 each \$1,000 above \$10,000,000	\$15,875*	S	Х	\$15,875.00
DS.1.9	Change of Use (where no cost of works)	See Clause 250 EPA Regulations 2000	\$285.00	S	Х	\$285.00
DS.2	Dwelling-houses					
DS.2.1	Dwelling-houses not exceeding \$100,000	See Clause 247 EPA Regulations 2000	\$455.00	S	Х	\$455.00
DS.2.2	Dwelling-houses exceeding \$100,000	Fee calculated according to General Development Refer to Fees DS.1	POA*	S	х	POA
DS.3	Development Application for Tree Removal					
DS.3.1	1 to 5 trees		\$113.53	Р	Х	\$116.94
DS.3.2	6 to 25 trees		\$251.33	Р	Х	\$258.87
DS.3.3	More than 25 trees	Fee calculated according to General Development Refer to Fees DS.1	POA*	S	Х	ΡΟΑ
DS.4	Development Application for Tree Pruning					
DS.4.1	1 to 5 trees		\$82.64	Р	Х	\$85.12
DS.4.2	6 to 25 trees		\$192.86	Р	Х	\$198.65
DS.4.3	More than 25 trees	Fee calculated according to General Development Refer to Fees DS.1	POA*	S	Х	ΡΟΑ
DS.5	Development Application for Pools					
DS.5.1	Pool - Permanent	Fee calculated according to General Development Refer to Fees DS.1	POA*	S	Х	ΡΟΑ

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
DS.5.2	Pool - Temporary (e.g. inflatable, self-supporting)	Minimum charge under General Development Refer to Fees DS.1	\$110.00	S	Х	\$110.00
DS.6	Notification of Development Applications (Hawkesbury DCP)					
DS.6.1	Requiring adjoining owners letters only (up to 20 properties)		\$144.41	Ρ	Х	\$151.00
DS.6.2	Requiring adjoining owners letters only (21 to 100 properties)		\$254.63	Ρ	Х	\$273.00
DS.6.3	Requiring adjoining owners letters only (more than 100 properties)		\$364.86	Р	Х	\$386.00
DS.6.4	Requiring adjoining owners' letters and advertisement		\$363.72	Р	Х	\$385.00
DS.7	Building Construction Certificates					
DS.7.1	Dwelling (Class 1,4)		\$1,102.31	М	Y	\$1,135.38
Amended	Dwelling Additions - Minor	Works < or equal to \$100,000	\$881.87	Μ	Y	\$700.00
Amended	Dwelling Additions - Major	Works > \$100,001	\$881.87	М	Y	\$881.87
DS.7.4	Dual Occupancy		\$2,204.63	М	Y	\$2,270.77
DS.7.5	Residential Flat Building (Class 2)	Plus \$380.35 per unit	\$1,102.31*	Μ	Y	\$1,135.38
DS.7.6	Commercial (Class 3,5,6 and 9)	Per 500m ² floor area, Or \$551.00 per unit (whichever is greater)	\$1,102.31*	Μ	Y	\$1,135.38
DS.7.7	Industrial (Class 7 and 8)	Per 500m ² floor area, Or \$551.00 per unit (whichever is greater)	\$1,102.31*	Μ	Y	\$1,135.38
DS.7.8	Pools		\$529.10	М	Y	\$544.97
DS.7.9	Other (Class 10) (sheds, garages etc.)	Or \$3.31 per m ² floor area (whichever is greater)	\$220.44*	Μ	Y	\$227.05
DS.7.10	Demolition	Or \$3.31 per m ² floor area (whichever is greater)	\$220.44*	Μ	Y	\$227.05
Amended	Certifiers' review (Engineering or Building) of works (not covered by above or elsewhere) - rate per hour	\$300 for first hour, then \$150 per hour or part thereof	\$154.95	Μ	Y	ΡΟΑ
DS.9	Amended Building Construction Certificate (Minor change)	25% of original CC Fee	POA*	Μ	Y	POA
DS.10	Amended Building Construction Certificate (Major change)	50% of original CC Fee	POA*	Μ	Y	POA
DS.11	Additional Fees					
DS.11.1	Bushfire Assessment Level (BAL) - Risk assessment	Includes inspection	\$337.38	Μ	Y	\$382.25
Proposed New Fee	Hoarding application fee	Plus Fee DS.11.3 or Fee DS.11.4		Μ	Х	\$200.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
Proposed New Fee	Type "A" Hoarding weekly rate	Per m2 up to 4 weeks, \$16.00 per m2 thereafter Plus Fee DS.11.2		Μ	Х	\$20.00
Proposed New Fee	Type "B" Hoarding weekly rate	Per linear metre Plus Fee DS.11.2		Μ	Х	\$15.00
DS.11.5	Mandatory inspection prior to release of Construction Certificate		\$154.95	Μ	Y	\$159.60
DS.12	Scanning of hard copy documents and conversion into electronic format					
DS.12.1	Documents (except DA form) are provided in electronic format (e.g. PDF)	File conversion fee may still apply see below	Free	Ν		Free
Proposed New Fee	S96(1) Applications			Ν		Free
DS.12.3	Applications (Value of works less than \$100,000)		\$21.38	М	Y	\$22.02
DS.12.4	Applications (Value of works between \$100,001 and \$500,000)		\$42.77	Μ	Y	\$44.05
DS.12.5	Applications (Value of works between \$500,001 and \$1,000,000)		\$85.53	Μ	Y	\$88.10
DS.12.6	Applications (Value of works between \$1,000,001 and \$2,000,000)		\$267.34	Μ	Y	\$275.36
DS.12.7	Applications (Value of works greater than \$2,000,000)		\$588.00	Μ	Y	\$605.64
DS.12.8	Applications (Any value) - Not for Profit Organisations		Free	Ν		Free
DS.12.9	Subdivision - DA, Eng., CC and Sub Cert (3 Lots or less)		\$42.77	Μ	Y	\$44.05
DS.12.10	Subdivision - DA, Eng., CC and Sub Cert (4-19 Lots)		\$133.67	Μ	Y	\$137.68
DS.12.11	Subdivision - DA, Eng., CC and Sub Cert (20 lots or more and/or incorporating a road)		\$609.47	Μ	Y	\$627.75
DS.12.12	Subdivision - Boundary adjustment under LEP 2012		\$133.67	М	Y	\$137.68
DS.13	Miscellaneous Documents					
DS.13.1	Minimum Charge		\$26.75	М	Y	\$27.55
DS.13.2	Up to A4	Per page	\$2.69	М	Y	\$2.77
DS.13.3	A3	Per page	\$5.37	М	Y	\$5.53
DS.13.4	Documents greater than A3		\$21.38	М	Y	\$22.02

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
DS.14	File conversion of electronic documents					
DS.14.1	Documents (except application or certificate form) are provided in digital format consistent with Council naming conventions and file format requirements		Free	Ν		Free
Proposed New Fee	S96(1) Applications			Ν		Free
DS.14.3	Applications (Value of works less than \$100,000)		\$10.69	М	Y	\$11.01
DS.14.4	Applications (Value of works between \$100,001 and \$500,000)		\$21.38	Μ	Y	\$22.02
DS.14.5	Applications (Value of works between \$500,001 and \$1,000,000)		\$42.77	Μ	Y	\$44.05
DS.14.6	Applications (Value of works between \$1,000,001 and \$2,000,000)		\$133.67	Μ	Y	\$137.68
DS.14.7	Applications (Value of works greater than \$2,000,000)		\$294.04	М	Y	\$302.86
DS.14.8	Applications (Any value) - Not for Profit Organisations		Free	Ν		Free
DS.15	Subdivision (DA, Eng., CC and Sub Cert)					
DS.15.1	Subdivision - DA, Eng., CC and Sub Cert (3 Lots or less)		\$21.38	Μ	Y	\$22.02
DS.15.2	4 - 19 Lots		\$66.84	М	Y	\$68.85
DS.15.3	20 lots or more and/or incorporating a road		\$304.74	М	Y	\$313.88
DS.15.4	Boundary adjustments under LEP 2012		\$66.84	Μ	Y	\$68.85
DS.16	Stamping additional hard copy plans	When in excess of 1 set for applicant	\$21.80	Μ	Y	\$22.45
	Building projects (other thar works, e.g. car parks, draina Subdivision and Civil Works	ge, etc. will be subject to t				
DS.17	Building Compliance Certificates	Includes all inspections				
DS.17.1	Residential (Class 1,4)		\$925.88	М	Y	\$953.66
DS.17.2	Residential Additions		\$925.88	М	Y	\$953.66
DS.17.3	Residential Flat Building (Class 2)	Per unit	\$925.88	М	Y	\$953.66
DS.17.4	Commercial (Class 3,5,6 and 9)	Per unit Or \$925.88 per 500m ² floor area (whichever is greater)	\$925.88*	Μ	Y	\$953.66
DS.17.5	Industrial (Class 7 and 8)	Per unit Or \$925.88 per 500m ² floor area (whichever is greater)	\$925.88*	Μ	Y	\$953.66
DS.17.6	Other Class 10 structures		\$286.55	Μ	Y	\$295.15

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
DS.17.7	Demolition		\$286.55	М	Y	\$295.15
DS.18	Pools					
DS.18.1	In ground	Permanent	\$286.55	М	Y	\$295.15
DS.18.2	Above ground	Permanent	\$143.28	М	Y	\$147.58
DS.18.3	Temporary	e.g. inflatable, self- supporting	\$70.00	М	Y	\$72.10
DS.18.4	Re-inspection where failed or not ready		\$143.28	М	Y	\$147.58
DS.18.5	Single Inspection		\$143.28	М	Y	\$147.58
DS.18.6	Single inspection (Swimming Pools only - for portable/inflatable pools or where Swimming Pool Compliance Certificate is required) - First Year		Free	Ν		Free
DS.18.7	Single inspection (Swimming Pools only - for portable/inflatable pools or where Swimming Pool Compliance Certificate is required) - Subsequent years		\$100.00	Μ	Y	\$103.00
DS.19	Occupation Certificates					
DS.19.1	Occupation Certificate - Class 1 (or combined Class 1 and 10)		\$178.61	Μ	Y	\$183.97
DS.19.2	Occupation Certificate - Class 10 (50% of Class 1)		\$89.30	М	Y	\$91.98
DS.19.3	Occupation Certificate - Class 2-9		\$357.21	М	Y	\$367.93
DS.19.4	Re-inspection where failed		\$154.95	М	Y	\$159.60
DS.20	Septic Tanks					
DS.20.1	Septic tank application fee to install a Domestic System	Including assessment, two inspections and approval to operate for first year	\$454.50*	Μ	х	\$468.20
DS.21	Septic tank application fee to install a Commercial System					
DS.21.1	Commercial septic systems less than \$20,000	Includes assessment and two inspections	\$454.50*	М	Х	\$468.20
DS.21.2	Commercial septic systems greater than or equal to \$20,000	Includes assessment and four inspections	\$1,033.00*	Μ	Х	\$1,064.00
DS.21.3	Licence Fee - "Approval to operate a Sewerage Management Facility".		\$128.35	F	Х	\$132.20
DS.21.4	Application to alter a Sewerage Management System	50% of current application fee for same system	POA*	Μ	Х	ΡΟΑ
DS.21.5	Application fee to install a Greywater System	Including assessment, two inspections and approval to operate for first year	\$454.50*	Μ	Х	\$468.20

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
DS.22	Plumbing and Drainage Inspections					
DS.22.1	Single Inspection	Internal and external	\$130.28	М	Х	\$135.00
DS.23	Resited Dwellings					
DS.23.1	Refundable Deposit - Transit Damage		\$1,264.29	Μ	Х	\$1,302.22
DS.23.2	Route inspection fee		\$140.86	М	Х	\$145.09
DS.24	Inspection of building	Where it is proposed to have it removed and re- erected				
DS.24.1	Up to distance of 100km		\$459.40	М	Х	\$473.18
DS.24.2	In excess of 100km		POA	М	Х	POA
DS.25	Complying Development Certificate					
Proposed New Fee	CDC pre-certificate review (all development types)	\$250 for development up to the value of \$500,000 Or 30% of relevant CDC Fee (Fees DS.25.3 to DS.25.9), whichever is greater		Μ	Y	ΡΟΑ
DS.25.2	New dwellings, alterations and additions (Class 1)					
DS.25.3	New Dwellings		\$881.37	М	Y	\$907.81
DS.25.4	Dwelling Additions		\$733.02	М	Y	\$755.01
DS.25.5	Pools		\$440.88	М	Y	\$454.11
DS.25.6	Decks, pergolas, carports, garages, (Class 10)	Or \$3.31 per m ² floor area (whichever is greater)	\$220.44*	М	Y	\$227.05
DS.25.7	Boundary Adjustments, Shop fit outs		\$440.88	Μ	Y	\$454.11
DS.25.8	Advertising Signs		\$363.72	М	Y	\$374.63
DS.25.9	New industrial buildings and additions	Per 500m2 floor area, Or \$440.88 per unit (whichever is greater)	\$881.87*	Μ	Y	\$908.33
DS.25.10	Demolition		\$213.40	М	Y	\$219.80
DS.25.11	Mandatory inspection prior to release of Complying Development Certificate		\$154.95	Μ	Y	\$159.60
	To ensure that Council's price Council will match the price					
SUBDIVISION	AND CIVIL WORKS					
DS.26	Development Application Fees					
DS.26.1	New public road (See Clause 249(a)(i) EPA Regulations 2000)	Plus \$65.00 per additional lot	\$665.00*	S	Х	\$665.00
DS.26.2	No new road (See Clause 249(a)(i) EPA Regulations 2000)	Plus \$53.00 per additional lot	\$330.00*	S	Х	\$330.00
DS.26.3	Strata (See Clause 249(b) EPA Regulations 2000)	Plus \$65.00 per additional lot	\$330.00*	S	Х	\$330.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
DS.27	Design Compliance Certificate (Civil Works) or Subdivision Construction Certificate	See Clause 109C EPA Act				
DS.27.1	Full width road construction					
DS.27.2	Residential, commercial and industrial					
DS.27.3	Charge per linear metre	Per linear metre	\$16.53	М	Y	\$17.03
DS.27.4	Minimum Charge		\$703.27	М	Y	\$724.37
DS.27.5	Rural Road					
DS.27.6	Charge per linear metre	Per linear metre	\$7.75	М	Y	\$7.98
DS.27.7	Minimum Charge		\$534.58	М	Y	\$550.62
DS.27.8	Half width road construction					
DS.27.9	Residential, commercial and industrial					
DS.27.10	Charge per linear metre	Per linear metre	\$12.40	М	Y	\$12.77
DS.27.11	Minimum Charge		\$509.27	М	Y	\$524.55
DS.27.12	Access Ways (includes crossings)					
DS.27.13	Residential	Per driveway	\$194.00	М	Y	\$199.82
DS.27.14	Rural	Per driveway	\$315.27	М	Y	\$324.73
DS.27.15	Drainage where no road or access works					
DS.27.16	Charge per linear metre	Per linear metre	\$1.55	М	Y	\$1.60
DS.27.17	Minimum Charge		\$229.33	М	Y	\$236.21
DS.28	Car Parking Areas		\$189.56	М	Y	\$195.25
DS.29	On site stormwater detention		\$305.35	М	Y	\$314.51
Amended	Certifiers' review (Engineering or Building) of works	\$300 for first hour, then \$150 per hour or part thereof	\$154.95	Μ	Y	ΡΟΑ
Amended	Amended Design Compliance Certificate (Civil Works) or Subdivision Construction Certificate - Minor change to CC	25% of original CC Fee	POA *	Μ	Y	ΡΟΑ
Amended	Amended Design Compliance Certificate (Civil Works) or Subdivision Construction Certificate - Major change to CC	50% of original CC Fee	POA*	Μ	Y	ΡΟΑ
DS.33	Issue 88B signing of Plan (and related documents)		\$154.95	Μ	Y	\$159.60
DS.34	Compliance Certificate fees (Civil Works) or Subdivision Works Inspection	See Clause 109C EPA Act				
DS.34.1	Full width road construction					
DS.34.2	Residential, commercial and industrial					
DS.34.3	Charge per linear metre	Per linear metre	\$33.06	М	Y	\$34.05

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
DS.34.4	Minimum Charge		\$1,364.59	М	Y	\$1,405.53
DS.34.5	Rural Road					
DS.34.6	Charge per linear metre	Per linear metre	\$15.39	М	Y	\$15.85
DS.34.7	Minimum Charge		\$1,066.47	М	Y	\$1,098.46
DS.34.8	Half width road construction					
DS.34.9	Residential, commercial and industrial					
DS.34.10	Charge per linear metre	Per linear metre	\$24.79	М	Y	\$25.53
DS.34.11	Minimum Charge		\$1,018.43	М	Y	\$1,048.98
DS.34.12	Access Ways (includes crossings)					
DS.34.13	Residential	Per driveway	\$395.74	М	Y	\$407.61
DS.34.14	Rural	Per driveway	\$640.46	М	Y	\$659.67
DS.34.15	Drainage where no Road or access works					
DS.34.16	Charge per linear metre	Per linear metre	\$1.76	М	Y	\$1.81
DS.34.17	Minimum Charge		\$172.51	М	Y	\$177.69
DS.35	Car Parking Areas Compliance Certificate		\$331.90	М	Y	\$341.86
DS.36	On-site stormwater detention		\$508.13	М	Y	\$523.37
Amended	Certifiers' review (Engineering or Building) of works	\$300 for first hour, then \$150 per hour or part thereof	\$250.00	Μ	Y	POA
DS.38	Re-inspection fee (where job not ready)		\$240.28	М	Y	\$247.49
DS.39	Subdivision Certificate Fees					
DS.39.1	Subdivision Certificate					
DS.39.2	Torrens Title					
DS.39.3	Torrens Title	Plus Fee DS.39.4	\$309.69*	М	Х	\$318.98
DS.39.4	Charge Per Lot as shown on plan	Plus Fee DS.39.3	\$154.33*	М	Х	\$158.96
DS.39.5	Community Title					
DS.39.6	Community Title	Plus Fee DS.39.7	\$600.00*	М	Х	\$618.00
DS.39.7	Charge Per Lot as shown on plan	Plus Fee DS.39.6	\$154.33*	Μ	Х	\$158.96
DS.39.8	Strata title					
DS.39.9	Strata title	Plus Fee DS.39.10 Plus Fee DS.40	\$494.91*	Μ	Х	\$509.76
DS.39.10	Charge Per Lot as shown on plan	Plus Fee DS.39.9 Plus Fee DS.40	\$154.33*	Μ	Х	\$158.96
DS.40	Mandatory inspection prior to release of Strata Certificate		\$140.86	Μ	Х	\$145.09
DS.41	Re-certification of previously approved plan/Subdivision Certificate		\$190.18	Μ	Х	\$195.89

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
DS.42	Performance Security Application and Administration Fee					
DS.42.1	Administration Fee - Security for works with a value of less than \$10,000		\$305.35	Μ	Y	\$314.51
DS.42.2	Administration Fee - Security for works with a value of \$10,000 or more		\$1,065.85	Μ	Y	\$1,097.83
ADDITIONAL	L APPLICATION FEES					
DS.43	Integrated Development					
DS.43.1	Administration fee payable to Council in addition to DA Fee	See Clause 253 (1) EPA Reg. 2000	\$140.00	S	Х	\$140.00
DS.43.2	Fee payable to each approval body in addition to DA fee	See Clause 253 (4) EPA Reg. 2000	\$320.00	S	Х	\$320.00
DS.44	Development Requiring Concurrence					
DS.44.1	Administration fee payable to Council in addition to DA Fee	See Clause 252A (1) EPA Reg. 2000	\$140.00	S	Х	\$140.00
DS.44.2	Fee payable to each concurrence authority in addition to DA Fee	See Clause 252A (5) EPA Reg. 2000	\$320.00	S	Х	\$320.00
DS.45	Designated Development					
DS.45.1	Administration fee payable to Council in addition to DA Fee	See Clause 251 EPA Reg. 2000	\$920.00	S	Х	\$920.00
DS.45.2	Notice and advertising of designated development	See Clause 252 EPA Regulations 2000	\$2,220.00	S	Х	\$2,220.00
MODIFICATI	ON AND REVIEW OF DEVELOP	MENT CONSENT				
DS.46	Modification of Consent Section 96 EPA Act	See Clause 258 EPA Reg. 2000				
DS.46.1	Minor error, misdescription or miscalculation only (by Applicant) - Section 96(1)		\$71.00	S	Х	\$71.00
DS.46.2	Modification involving minimal environmental impact- Section 96(1A) or Section 96AA(1)	50% of original DA fee, OR \$645.00 (whichever is less), Plus Fee DS.6 Notification Fee where required	POA*	S	Х	ΡΟΑ
DS.47	Modification not of minimal environmental impact- Section 96(2) or Section 96AA(1)					
DS.47.1	Original DA fee less than \$100	50% of original DA fee, Plus Fee DS.6 Notification Fee	POA*	S	Х	ΡΟΑ
DS.47.2	Original DA fee \$100 or more, but no building, demolition or work	50% of original DA fee, Plus Fee DS.6 Notification Fee	POA*	S	Х	ΡΟΑ
DS.47.3	Dwelling \$100,000 or less	\$190.00 Plus Fee DS.6 Notification Fee	\$190.00*	S	Х	ΡΟΑ

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
DS.47.4	Other Development up to \$5,000	\$55.00 Plus Fee DS.6 Notification Fee	\$55.00*	S	Х	ΡΟΑ
DS.47.5	Other Development \$5,001 - \$250,000	\$85.00 Plus \$1.50 each \$1,000, Plus Fee DS.6 Notification Fee	\$85.00*	S	Х	ΡΟΑ
DS.47.6	Other Development \$250,001 - \$500,000	\$500.00 Plus \$0.85 each \$1,000 above \$250,000Plus Fee DS.6 Notification Fee	\$500.00*	S	Х	ΡΟΑ
DS.47.7	Other Development \$500,001 - \$1,000,000	\$712.00 Plus \$0.50 each \$1,000 above \$500,000 Plus Fee DS.6 Notification Fee	\$712.00*	S	Х	ΡΟΑ
DS.47.8	Other Development \$1,000,001 - \$10,000,000	\$987.00 Plus \$0.40 each \$1,000 above \$1,000,000 Plus Fee DS.6 Notification Fee	\$987.00*	S	Х	ΡΟΑ
DS.47.9	Other Development more than \$10,000,000	\$4,737.00 Plus \$0.27 each \$1,000 above \$10,000,000 Plus Fee DS.6 Notification Fee	\$4,737.00*	S	Х	ΡΟΑ
DS.48	Review of Determination DA - Under Section 82A of EPA Act 1979	See Clause 257 EPA Regulations 2000				
DS.48.1	Does not involve erecting a building, demolition or work	50% of original DA fee, Plus Fee DS.6 Notification Fee	POA*	S	Х	POA
DS.48.2	Dwelling house \$100,000 or less		\$190.00	S	Х	\$190.00
DS.49	Other Development based on estimated value					
DS.49.1	Up to \$5,000		\$55.00	S	Х	\$55.00
DS.49.2	\$5,001 - \$250,000	\$85.00 Plus \$1.50 each \$1,000 above \$5,000	\$85.00*	S	Х	POA
DS.49.3	\$250,001 - \$500,000	\$500.00 Plus \$0.85 each \$1,000 above \$250,000	\$500.00*	S	Х	POA
DS.49.4	\$500,001 - \$1,000,000	\$712.00 Plus \$0.50 each \$1,000 above \$500,000	\$712.00*	S	Х	POA
DS.49.5	\$1,000,001 - \$10,000,000	\$987.00 Plus \$0.40 each \$1,000 above \$1,000,000	\$987.00*	S	Х	POA
DS.49.6	More than \$10,000,000	\$4,737.00 Plus \$0.27 each \$1,000 above \$10,000,000	\$4,737.00*	S	Х	ΡΟΑ

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
DS.50	Review of Determination S96 - under Section 96AB of EPA Act 1979	See Clause 258(a) EPA Regulations 2000				
DS.50.1	Review of S96 where modification application refused or conditions imposed	50% of original DA fee, Plus Fee DS.6 Notification Fee	POA*	S	Х	ΡΟΑ
DS.51	Amend Development, Section 96 or Section 82A application prior to determination					
DS.51.1	Administration fee	10% of DA Fee Plus Fee DS.6 Notification Fee (if required)	POA*	Μ	Х	ΡΟΑ
DS.52	Advertising/notification fee as per original application if required					
DS.52.1	Requiring adjoining owners letters only (up to 20 properties)		\$144.41	Μ	Х	\$151.00
DS.52.2	Requiring adjoining owners letters only (21 to 100 properties)		\$254.63	Μ	Х	\$273.00
DS.52.3	Requiring adjoining owners letters only (more than 100 properties)		\$364.86	Μ	Х	\$386.00
DS.52.4	Requiring adjoining owners' letters and advertisement		\$363.72	М	Х	\$385.00
CERTIFICATE	S AND DOCUMENTS					
DS.53	Certificates/Reports					
DS.53.1	S149 Planning Certificate	See Clause 259 of EPA Regulations 2000				
DS.53.2	S149 (2) Planning Certificate		\$53.00	S	Х	\$53.00
DS.53.3	S149 (2) Complying Development Certificate		\$40.00	S	Х	\$40.00
DS.53.4	S149 (2) and (5) Planning Certificate		\$133.00	S	Х	\$133.00
DS.53.5	Certified copy of S149 Planning Certificate	See Clause 259 EPA Reg. 2000	\$53.00	S	Х	\$53.00
DS.53.6	Fax or email of certified copy of S149 Planning Certificate	See Clause 259 EPA Reg. 2000	\$53.00	S	Х	\$53.00
DS.54	S149D Building Certificates	See Clause 260 of EPA Regulations 2000				
DS.54.1	Class 1 (fee per dwelling) and Class 10 Buildings		\$250.00	S	Х	\$250.00
DS.54.2	Additional Inspections		\$90.00	S	Х	\$90.00
DS.55	Class 2-9 Buildings		Aa =			•
DS.55.1	Not Exceeding 200 square metres		\$250.00	S	Х	\$250.00
DS.55.2	Exceeding 200 square metres but not exceeding 2,000 square metres	\$250.00 Plus \$0.50 per m ² , over 200 m ²	\$250.00*	S	Х	POA

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
DS.55.3	Exceeding 2,000 square metres	\$1,165.00 Plus \$0.075 per m², over 2,000 m²	\$1,165.00*	S	Х	ΡΟΑ
DS.56	Unapproved buildings as described in Clause 260 (3A), (3B) and (3C) of EPA Regulations 2000	As per the EPA Regulations	POA	S	х	ΡΟΑ
DS.56.1	Copy of Building Certificate	See Clause 261 EPA Regulations 2000	\$13.00	S	Х	\$13.00
DS.57	Professional and Administration Fees					
DS.57.1	Staff technical/professional project services-General Manager, Directors, Managers	Per hour or part thereof (Min \$150.00)	\$125.00*	Μ	Y	\$150.00
DS.57.2	Staff technical/professional project services-General	Per hour or part thereof (Min \$100.00)	\$95.00*	М	Y	\$100.00
DS.57.3	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (Min \$75.00)	\$65.00*	Μ	Y	\$75.00
DS.58	Drainage Diagram		\$22.62	S	Х	\$23.30
DS.59	S 150 Map Extract Certificate	See Clause 262 EPA Regulations 2000	\$48.18	S	Х	\$48.18
DS.60	Registration of all Part 4A or Complying Development Certificates (incl. Construction, Compliance, Occupation, Subdivision and Fire Safety Certificates)	See Clause 263 EPA Regulations 2000	\$36.00	S	Х	\$36.00
DS.61	Registration of Essential Services Certificate Annual Fee		\$85.95	S	Х	\$85.95
DS.62	Certificate of Stage of Building Work		\$152.06	Μ	Y	\$156.62
DS.63	Swimming Pools Act					
DS.63.1	Certificate of Compliance - no inspection	See Clause 18 (a) Swimming Pools Regulation 2013	\$70.00	S	х	\$70.00
DS.63.2	Application for Exemption	See Clause 13 Swimming Pools Regulation 2013	\$70.00	S	Х	\$70.00
DS.63.3	Swimming Pool Safety Inspection by accredited certifier - first inspection including Certificate of Compliance	See Clause 18 (a) Swimming Pools Regulation 2013	\$150.00	S	Х	\$150.00
DS.63.4	Swimming Pool Safety Inspection by accredited certifier - follow up inspection including Certificate of Compliance	See Clause 18 (a) Swimming Pools Regulation 2013	\$100.00	S	Х	\$100.00
DS.63.5	Register a swimming pool	See Clause 18 (d) Swimming Pools Regulation 2013	\$10.00	S	Х	\$10.00
Proposed New Fee	Provision of Pool Register information - To owner or tenant or their agent only	See Clause 18 (d) Swimming Pools Regulation 2013	\$10.00	S	Х	\$10.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
DS.63.7	Swimming Pool Resuscitation Sign		\$22.52		Y	\$22.52
DS.64	S88G Certificate	See Clause 48 Conveyancing (General) Regulations 2008				
DS.64.1	S88G Certificate - no inspection required	See Clause 48 Conveyancing (General) Regulations 2008	\$10.00	S	Х	\$10.00
DS.64.2	S88G Certificate - inspection required	See Clause 48 Conveyancing (General) Regulations 2008	\$35.00	S	Х	\$35.00
DS.65	Endorsement of Legal Documents relating to development and subdivision					
DS.65.1	Section 88B - includes inspection		\$181.82	Μ	Х	\$187.27
DS.65.2	Section 88E, positive covenant and restrictions-as- to-user (RATU) - includes inspection		\$181.82	Μ	Х	\$187.27
DS.65.3	Endorsement of amended 88E or 88B - includes inspection		\$90.91	Μ	Х	\$93.64
DS.65.4	Endorsement of Legal Documents by Council Resolution and Seal (where required)		\$454.55	Μ	х	\$468.19
DS.66	Maps, Plans and Documents					
DS.66.1	Copies of Building Plans					
DS.66.2	Customer printing approved plans from DA Tracker		Free	Ν		Free
DS.66.3	Copy of Approved Plans (per DA or CC approval) - Class 1 and 10		\$72.72	Μ	х	\$74.90
DS.66.4	Copy of Approved Plans (per DA or CC approval) - Class 2 - 9		\$144.62	Μ	х	\$148.96
DS.67	Other Plans					
DS.67.1	B1 sheet		\$11.05	М	Х	\$11.38
DS.67.2	A1 sheet		\$8.47	М	Х	\$8.72
DS.67.3	A2 sheet		\$4.55	М	Х	\$4.69
DS.67.4	A3 sheet		\$1.14	М	Х	\$1.17
DS.67.5	A4 sheet		\$0.62	М	Х	\$0.64
DS.68	Photocopies	_	.	_		
DS.68.1	Black and white - A4	Per copy	\$0.60	P	X	\$0.60
DS.68.2	Black and white - A3	Per copy	\$1.20	P	X	\$1.20
DS.68.3	Studies, reports and other documents	Cost Plus 50%	POA*	Μ	Х	POA

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
DS.69	Administration Fees for Withdrawn Applications and Certificates					
DS.69.1	Administration Fee: Cancelled or withdrawn applications for certificates, diagrams, etc. (deducted from refund)		\$32.12	Μ	Х	\$33.08
DS.69.2	Administration Fee: Cancelled or withdrawn applications for DA, CC (building and engineering), S96, S82A applications (deducted from refund)		\$64.24	Μ	Х	\$66.17
DS.70	Refunds for Withdrawn Applications and Certificates- (DA, CC, CDC, SC, S96, S82A only)					
DS.70.1	Withdrawn within 3 days of lodgement - 100% of DA	100% of DA Fee, Admin, Scanning	POA*	М	Х	POA
DS.70.2	Withdrawn/Refund (after 7 day letter issued) - 50% of DA Fee (excluding Scanning, Admin Fee and PlanFirst levy)	50% of DA Fee only	POA*	Μ	Х	ΡΟΑ
MISCELLAN	EOUS FEES					
Proposed New Fee	Flood level advice - Basic	Letter confirming 1:100 level only		М	Х	\$100.00
Proposed New Fee	Flood level advice - Detailed	Letter confirming 1:100 level, likely velocity, site specific matters etc.		Μ	Х	\$500.00
DS.73	Amusement devices	Defined Sec 3 of Const Safety Act	\$46.90	М	Х	\$48.31
Proposed New Fee	Solid fuel heater Approval (S68 Activity under the Local Govt Act 1993)			Μ	Х	\$85.00
DS.75	Fees, Charges or Penalties permitted under legislation other than LGA	As specified in relevant legislation	POA	S	Х	ΡΟΑ
STRATEGIC	PLANNING SERVICES					
ADDITIONAL	APPLICATION FEES					
SP.1	Application to Prepare Local Environmental Plans (LEP's) or Preparation/Amendment of Development Control Plan (DCP)					
SP.1.1	Planning proposals relating to Section 73A of the Environment Planning and Assessment Act 1979 matters	Subject to agreement of Department of Planning and Infrastructure	\$2,066.00	Μ	Х	\$2,150.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
SP.1.2	Planning proposal relating to LEP Definitions, Clauses, Heritage items, Reclassification of land or minor additional permitted uses within existing zone	Refund of 50% of fee if Council resolves not to proceed to Department of Planning and Infrastructure Gateway Process. In all other circumstances there will be no refund	\$7,747.50*	Μ	Х	\$8,000.00
SP.1.3	Planning proposal relating to a change of zoning and/or minimum allotment size provisions	Refund of 50% of fee if Council resolves not to proceed to Department of Planning and Infrastructure Gateway Process. In all other circumstances there will be no refund	\$15,495*	Μ	Х	\$16,000.00
SP.1.4	Preparation or variation to DCP	Quotation on application - written response will be quoted at professional rate per hour	POA	Μ	х	POA
SP.1.5	Advertising for all applications	As per Fee DS.6.4 Notification of Development Applications	\$363.72*	Μ	Х	\$385.00
CERTIFICAT	ES AND DOCUMENTS					
SP.2	Hawkesbury Development Control Plan					
SP.2.1	Hard Copy - DCP and Specs		\$121.27	М	Х	\$124.91
SP.2.2	Hard Copy - DCP only		\$85.95	М	Х	\$88.53
SP.2.3	Hard Copy - Specs only		\$61.77	М	Х	\$63.62
SP.2.4	Yearly Update subscription		\$119.10	М	Х	\$122.67
SP.2.5	CD Rom		\$29.75	М	Х	\$30.64
SP.2.6	Download from Council's website		Free	Ν		Free
SP.2.7	Local Environmental Plan 1989 or 2012					
SP.2.8	Written document		\$14.36	М	Х	\$14.79
SP.2.9	Coloured map set		\$400.18	М	Х	\$412.19
SP.2.10	Single colour map		\$52.89	М	Х	\$54.48
SP.2.11	S94 Plan and S94a Plan					
SP.2.12	Hardcopy of Plan	See Clause 29 EPA Reg 2000	\$8.00	М	Х	\$8.24
SP.2.13	Internet download		Free	Ν		Free
MISCELLAN						
SP.3	Section 94/94a Contribution for					
SP.3.1	Community Facilities, Recreational Buildings	As Per current Section 94/94a Plan Adopted by Council	POA	Μ	Х	POA
SP.3.2	Park Improvements	As Per current Section 94/94a Plan Adopted by Council	POA	Μ	Х	ΡΟΑ
SP.3.3	Intersection Improvements	As Per current Section 94/94a Plan Adopted by Council	POA	Μ	Х	ΡΟΑ

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
SP.3.4	Car Parking, Investigations/Plans, Land Acquisitions, Regional Works, Roadworks etc.	As Per current Section 94/94a Plan Adopted by Council	POA	Μ	Х	ΡΟΑ
CONSTRUCT	TION AND MAINTENANCE					
CONSTRUCT	ION AND MAINTENANCE					
CM.1	Road Opening Permit		\$187.39	F	Х	\$200.00
	Restoration charges below r Unless otherwise stated, all	nust be paid in addition to charges are per m ² and m	the Road Ope inimum area c	ning Perm harged is 2	it. 2m²	
	Also, any work performed a additional charge for traffic					
CM.2	Driveways- Restoration					
CM.2.1	Concrete					
CM.2.2	Residential driveways 100mm thick	Per m ² (Minimum area 2m ²)	\$257.03*	F	Х	\$275.00
CM.2.3	Industrial driveways 150mm thick concrete	Per m ² (Minimum area 2m ²)	\$295.63*	F	Х	\$335.00
CM.2.4	Pavers (concrete/clay)					
CM.2.5	Returned to Council's works depot in good order	Per m ² (Minimum area 2m ²)	\$347.18*	F	Х	\$357.60
CM.2.6	Where Council is required to supply pavers	Per m ² (Minimum area 2m ²)	\$418.06*	F	Х	\$430.60
CM.2.7	Driveway Inspections Fees (Residential)					
CM.2.8	First two inspections		\$117.39	F	Х	\$130.00
CM.2.9	Subsequent inspections		\$66.11	F	Х	\$70.00
CM.2.10	Driveway Inspections Fees (Commercial/Industrial)					
CM.2.11	Inspection - Commercial/Industrial		\$234.77	F	Х	\$270.00
СМ.3	Footpaths - Restoration					
CM.3.1	Concrete path	Per m ² (Minimum area 2m ²)	\$230.93*	F	Х	\$237.86
CM.3.2	Concrete with bitumen/asphalt surface paths	Per m ² (Minimum area 2m ²)	\$243.58*	F	Х	\$250.89
CM.3.3	Pavers (concrete/clay)					
CM.3.4	Returned to Council's works depot in good order	Per m ² (Minimum area 2m ²)	\$215.17*	F	Х	\$221.63
CM.3.5	Where Council is required to supply pavers	Per m ² (Minimum area 2m ²)	\$251.33*	F	Х	\$258.87
CM.3.6	Bitumen surfaces/paths	Per m ² (Minimum area 2m ²)	\$163.16*	F	Х	\$168.05
CM.3.7	Formed paths - earth, grassed or gravel	Up to 15m ² Per m ² (Minimum area 2m ²)	\$127.89*	F	Х	\$135.00
CM.3.8	Formed paths - earth, grassed or gravel	For areas greater than $15m^2$, the first $15m^2$ is charged as per Fee CM.3.7 Plus \$25.75 per m ² per additional m ²	\$25.00*	F	Х	POA

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
CM.3.9	Non-Formed paths (All rural areas)	Per m ² (Minimum area 2 m ²)	\$12.00*	F	Х	\$12.36
СМ.4	Kerbing and Guttering - Restoration	Per linear metre				
CM.4.1	Concrete kerb and gutter	Per metre (Minimum length 2m)	\$305.20*	Μ	Х	\$314.36
CM.5	Roads - Restoration					
CM.5.1	Formed roads (earth or gravel)	Per m ² (Minimum area 2m ²)	\$180.78*	Μ	Х	\$186.20
CM.5.2	Bitumen or asphalt surface (max 23mm thick A.C.)					
CM.5.3	Per opening up to 50m ²	Per m ² (Minimum area 2 m ²)	\$243.63*	М	Х	\$250.94
CM.5.4	Per opening after the first 50m ²	Fee CM.5.3 per m ² Plus \$199.82 per m ² over 50 m ²	\$194.00*	Μ	Х	ΡΟΑ
CM.5.5	Asphaltic concrete pavement (deep lift)					
CM.5.6	Per opening up to 35m ² (Minimum 2m ²)	Up to 35m ² (Minimum area 2m ²)	\$323.02*	М	Х	\$332.71
CM.5.7	Per opening after the first 35m ²	For areas greater than $35m^2$, the first $35m^2$ is charged as per Fee CM.3.7 Plus \$291.79 per m ² per additional m ²	\$283.30*	Μ	Х	\$291.80
CM.5.8	Concrete pavement roads	Per m ² (Minimum area 2m ²)	\$467.33*	М	Х	\$481.35
CM.6	Kerbing and Guttering - New Construction					
CM.6.1	Kerbing and guttering construction					
CM.6.2	50% of the cost of the work		POA	F	Y	POA
CM.6.3	25% for side boundary on corner block		POA	F	Y	POA
СМ.7	Drainage Works	S64 Local Government Act 1993				
CM.7.1	Drainage Catchment 1	Per m ² of site area	\$12.09	F	Х	\$12.45
CM.7.2	Drainage Catchment 2	Per m ² of site area	\$6.71	F	Х	\$6.91
CM.7.3	Drainage Catchment 3	Per m ² of site area	\$4.44	F	Х	\$4.57
CM.7.4	Drainage Catchment 4	Per m ² of site area	\$15.13	F	Х	\$15.58
CM.7.5	Drainage Catchment 5	Per m^2 of site area	\$5.63	F	Х	\$5.80
CM.7.6	Drainage Catchment 6	Per m ² of site area	\$2.32	F	Х	\$2.39
CM.8	Private Works / Advertising Signs					
CM.8.1	Industrial Area Advertising Boards					
CM.8.2	Name and Address only		\$157.58	R	Y	\$162.31
CM.8.3	Annual charge for maintaining Name and Address only sign		\$110.00	R	Y	\$113.30
CM.8.4	Name, Address with Logo		\$234.80	R	Y	\$241.84

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
CM.8.5	Annual charge for maintaining Name, Address with Logo sign		\$165.00	R	Y	\$169.95
СМ.9	Traffic Control Barrier Fee					
CM.9.1	Barricades on footways, emergency barricades and lights and temporary footway crossings		POA	F	Х	ΡΟΑ
IRRIGATION	LICENCE FEE					
CM.10	Permit to Irrigate Fee		\$346.11	М	Х	\$356.49
Proposed New Fee	Annual Licence Fee			Μ	х	\$150.00
OTHER FEES						
CM.11	Road Occupancy	Events, Crane, Mini Skip etc. must be accompanied by a Traffic Management Plan				
Proposed New Fee	Permit to close road/footpath/to stand crane/vehicle or for construction	Per day or part thereof		Μ	Х	\$200.00
Proposed New Fee	Construction Establishment Fee			Μ	Х	\$800.00
Proposed New Fee	Construction Zone	Per Week Per 12.5m (truck length)		М	Х	\$100.00
Proposed New Fee	Hoarding application fee	Plus Fee CM.11.5 or Fee CM.11.6		М	Х	\$200.00
Proposed New Fee	Type "A" Hoarding weekly rate	Per m ² up to four weeks, \$16.00 per m ² thereafter Plus Fee CM.11.4		Μ	Х	\$20.00
Proposed New Fee	Type "B" Hoarding weekly rate	Per linear metre Plus Fee CM.11.4		М	Х	\$15.00
CM.12	Sale of Tender Documents					
CM.12.1	Sale of Tender documents (printing, paper, expertise, overheads)		POA*	R	Y	POA
CM.13	Road Closures					
CM.13.1	Assess Traffic Management Plan		POA	F	Y	POA
DESIGN AND	MAPPING					
SALES						
DM.1	Sale of Maps	Supplied from Geographical Information System				
DM.1.1	Category 1: Basic map displaying cadastral information, topographic data such as creeks, rivers and contours	Prices for 1-10 sheets Price for 11 copies or more on application				
DM.1.2	A0 sheet		\$51.00	F	Х	\$52.50
DM.1.3	A1 sheet		\$48.50	F	Х	\$49.95
DM.1.4	A2 sheet		\$31.75	F	Х	\$32.70

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
DM.1.5	A3 sheet		\$23.75	F	Х	\$24.45
DM.1.6	A4 sheet		\$17.25	F	Х	\$17.75
DM.1.7	Category 2: Maps containing aerial photography, or maps created from existing data requiring minor manipulation and composition	Prices for 1-10 sheets Price for 11 copies or more on application				
DM.1.8	A0 sheet		\$89.35	F	Х	\$92.00
DM.1.9	A1 sheet		\$84.85	F	Х	\$87.40
DM.1.10	A2 sheet		\$71.90	F	Х	\$74.00
DM.1.11	A3 sheet		\$49.30	F	Х	\$50.75
DM.1.12	A4 sheet		\$44.50	F	Х	\$45.80
DM.1.13	Category 3: Maps using existing and third party data requiring digitising, manipulation and composition	Maps in Category 3 will be priced on quotation				
DM.1.14	A0 sheet		POA	F	Х	POA
DM.1.15	A1 sheet		POA	F	Х	POA
DM.1.16	A2 sheet		POA	F	Х	POA
DM.1.17	A3 sheet		POA	F	Х	POA
DM.1.18	A4 sheet		POA	F	Х	POA
DM.1.19	Sale of Tender Documents					
DM.1.20	Sale of Tender Documents (printing, paper, expertise, overheads)	At cost	POA	F	Y	ΡΟΑ
DEPOSITED	PLANS					
DM.2	Copy of Deposited Plan (A4)	Purchase of Deposited Plans in not available from Council. Deposited Plans are to be purchased and downloaded from the NSW Land and Property Information (LPI) web site, at their nominated fee. www.lpi.nsw.gov.au	\$10.00		Х	N/A
SPECIAL EV	ENTS					
DM.3	Late Application Fee - Special Events - Traffic Management		\$115.00	Ρ	Х	\$115.00
ROAD NAMI	NG - NEW ROAD					
DM.4	Road Naming Application Fee per Road	Naming of a newly created road - Fee excludes the sign and erection of the sign, which is to be priced on application	\$775.00	F	Х	\$727.25

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
PARKS AND	RECREATION - HAWKESBUR	Y SPORTS COUNCIL				
PLAYER FEE						
SC.1	Registered Player Fee	Per player	\$6.75	Р	Y	\$6.75
GROUND and	FACILITY FEES					
SC.2	Basic Ground booking fee	Per field per discipline season	\$624.00*	Р	Y	\$643.00
SC.3	Casual Ground Hire	Full day	\$192.00	Р	Y	\$198.00
BENSONS SP	PORTS FIELDS					
SC.4	Casual Turf Wicket Hire	Not including preparation fee	\$383.50*	Р	Y	\$383.50
SC.5	Casual Turf Wicket Preparation Fee		\$219.00	Р	Y	\$219.00
SC.6	Casual Synthetic Wicket Hire		\$356.50	Р	Y	\$356.50
SC.7	Casual Bensons Other Ground Hire		\$356.50	Р	Y	\$356.50
OWEN EARL	E OVAL					
SC.8	Owen Earle Oval	Not including preparation fee	\$483.00*	Р	Y	\$483.00
SC.9	Owen Earle Turf Wicket Preparation		\$254.00	Р	Y	\$254.00
CANTEEN HI	RE FEES					
SC.10	Per discipline season		\$288.00	Р	Y	\$297.00
SC.11	Casual Hire	Per day Plus Fee SC.12	\$148.00*	Р	Y	\$152.00
SC.12	Casual Hire - Refundable deposit		\$104.00	Ρ	Х	\$107.00
CALL OUT FE	EES					
SC.13	After hours call out fee for failing to secure buildings or turn off lights		\$143.00	Ρ	Y	\$147.00
FLOODLIGHT	TING/ELECTRICITY CHARGES	5				
SC.14	Casual hire	Per hour	\$39.00	Р	Y	\$39.00
SC.14.1	1 night	Per week, per season	\$147.00*	Р	Y	\$151.00
SC.14.2	2 nights	Per week, per season	\$293.00*	Р	Y	\$302.00
SC.14.3	3 nights	Per week, per season	\$440.00*	Р	Y	\$453.00
SC.14.4	4 nights	Per week, per season	\$587.00*	Р	Y	\$605.00
SC.14.5	5 nights	Per week, per season	\$733.00*	Р	Y	\$755.00
SC.14.6	6 nights	Per week, per season	\$880.00*	Р	Y	\$906.00
SC.14.7	7 nights	Per week, per season	\$1,027.00*	Р	Y	\$1,058.00
KEYS						
SC.15	Refundable key deposit	Per key	\$25.00*	F	Х	\$25.00
SC.16	Replacement keys		\$25.00	F	Y	\$25.00
Each user is required to pay \$25 per key per season. The deposit will be refunded upon the return of the key at the completion of the season						
	To assist in the ground and number of keys issued to ea end of each season					
	Additional or replacement k	eys, over and above the ori m the club, justifying why t			ranted	

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
	Associations using various home team of each particula		ess to ground	ls through	the	
SECURITY/	CLEANING BOND/ADMINISTRA	•				
SC.17	Casual Bookings refundable security deposit					
SC.17.1	Small Events		\$204.00	Р	Х	\$204.00
SC.17.2	Large Events		\$1,013.00	Р	х	\$1,013.00
SC.18	Casual Administration fee		\$142.00	Р	Y	\$142.0
TENNIS AND	D NETBALL COURT HIRE					
SC.21	North Richmond Tennis Courts					
SC.19.1	Permanent Bookings					
SC.19.2	Per night hour		\$14.00	Р	Y	\$14.00
SC.19.3	Per day hour		\$11.50	М	Y	\$11.5
SC.19.4	Casual Bookings					
SC.19.5	Per night hour		\$18.00	Р	Y	\$18.0
SC.19.6	Per day hour		\$12.50	М	Y	\$12.5
SCHOOL HI	RERS					
SC.20	Primary School	Per field, per school year	\$186.00*	Р	Y	\$200.0
SC.21	High School	Per field, per school year	\$284.00*	Р	Y	\$305.0
SC.22	Tennis Courts	Per field, per school year	\$90.00*	Р	Y	\$97.0
SC.23	Netball Courts	Per field, per school year	\$90.00*	Р	Y	\$97.0
SC.24	Primary School Sports Association (P.S.S.A.)	Per competitor, per sport	\$2.50*	Р	Y	\$2.50
SC.25	School carnival and/or school event hire	Per day	\$99.00*	Р	Y	\$110.0
EVENT BIN	HIRE					
SC.26	Supply, Hire and Emptying of Bins	Per bin, per day	\$22.00*	Р	Y	\$22.0
COMMERCI	AL ORGANISATIONS - HIRE FE	ES				
SC.27	Commercial hire fees for organisations	Charged at the above rates Plus 25% commercial levy	POA*	Ρ	Y	PO <i>l</i>
PARKS AND	RECREATION - MCMAHONS P	PARK				
PLAYER FE	E					
MP.1	Registered Player Fee	Per player	\$6.75	E	Y	\$6.7
	Nd FACILITY FEES					
MP.2	Basic Ground booking fee					
MP.2.1	Sports Oval per discipline season		\$624.00	E	Y	\$643.00
MP.2.2	Per discipline season	Community Groups	\$251.00	Е	Y	\$258.0
MP.3	Casual Ground Hire					
MP.3.1	Full day		\$192.00	Е	Y	\$198.0
MP.3.2	Kurrajong Community Centre	Includes use of the kitchen				
MP.4	Casual Hall bookings					
MP.4.1	Hall - Half day	4 hours	\$135.00*	E	Y	\$140.00

MP.4.2 Hall - Full day \$200.00 E Y \$206.00 MP.4.3 PA Hire Per half or full day \$40.00 E Y \$40.00 MP.5 Storage Rate Per m ² , per season \$155.00° E Y \$100.00 MP.6 Casual Canteen hire \$143.00 E Y \$100.00 MP.7 Casual hire Per hour \$339.00 E Y \$39.00 MP.7.1 1 night Per week, per season \$147.00° E Y \$453.00 MP.7.4 4 nights Per week, per season \$587.00° E Y \$453.00 MP.7.4 4 nights Per week, per season \$587.00° E Y \$453.00 MP.7.4 4 nights Per week, per season \$5414.00° E Y \$453.00 MP.7.4 4 nights Per week, per season \$143.00 E Y \$453.00 MP.7.4 4 nights Per week, per season \$143.00 E Y \$143.00 MP.10 Calineor/Hall building Storate Motht	Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
MP.5Storage RatePer m², per season\$155.00*EY\$160.00MP.6Casual Canteen hire\$148.00EY\$155.00*\$152.00FLOODLIGHTWG/ELECTRICITY CHARGESmP.7Casual hirePer hour\$39.00EY\$315.00MP.7.11 nightPer week, per season\$147.00*EY\$315.00MP.7.22 nightsPer week, per season\$293.00*EY\$302.00MP.7.33 nightsPer week, per season\$293.00*EY\$350.00MP.7.44 nightsPer week, per season\$733.00*EY\$50.00MP.7.55 nightsPer week, per season\$733.00*EY\$50.00KEYSmP.7.4A fundable depositPer week, per season\$143.00EY\$143.00MP.9Failing to switch off floodlighting\$143.00EY\$143.00\$143.00\$143.00MP.10Failing to secure Canteen/Hall building\$143.00EY\$143.00\$143.00SECURITY/CLEANING BONDMInimum charge refundable security deposit\$143.00EX\$204.00MP.11Small Events\$200.00EX\$200.00\$200.00\$200.00MP.12Refundable security deposit\$200.00EX\$200.00\$200.00MP.12Refundable security deposit\$200.00EY\$200.00\$200.00MP.13Primary School - 1 dayPer	MP.4.2	Hall - Full day		\$200.00	Е	Y	\$206.00
MP.6.Casual Canteen hireVertice of the second of th	MP.4.3	PA Hire	Per half or full day	\$40.00	Е	Y	\$40.00
MP.8.1 Per day \$148.00 E Y \$152.00 FLOODLIGHTWG/FLECTRICITY CHARGES \$39.00 E Y MP.7 Casual hire Per week, per season \$147.00° E Y \$39.00 MP.7.1 1 night Per week, per season \$293.00° E Y \$302.00 MP.7.3 3 nights Per week, per season \$293.00° E Y \$655.00 E Y \$650.00 E Y \$143.00	MP.5	Storage Rate	Per m ² , per season	\$155.00*	Е	Y	\$160.00
FLOODLIGHTING/ELECTRICITY CHARGES MP.7 Casual hire Per hour \$33.00 E Y \$33.00 MP.7.1 1 night Per week, per season \$147.00° E Y \$330.00 MP.7.2 2 nights Per week, per season \$293.00° E Y \$302.00 MP.7.4 4 nights Per week, per season \$587.00° E Y \$453.00 MP.7.5 5 nights Per week, per season \$587.00° E Y \$605.00 MP.7.5 5 nights Per week, per season \$587.00° E Y \$605.00 KEVS Per week, per season \$50.00 E X \$50.00 CALL OUTS Failing to secure Canteen/Hall building S143.00 E Y \$143.00 SECURITY/CLEANING BOND \$143.00 E X \$204.00 MP.11 Casual Bookings Minimum charge refundable security deposit \$10.10.0 E X \$204.00 MP.11 Casual Canteen/Hall building S10.00.0 E X \$204.00 <td>MP.6</td> <td>Casual Canteen hire</td> <td></td> <td></td> <td></td> <td></td> <td></td>	MP.6	Casual Canteen hire					
PP.7 Casual hire Per hour \$39.00 E Y \$39.00 MP.7.1 1 night Per week, per season \$147.00* E Y MP.7.2 2 nights Per week, per season \$293.00* E Y \$302.00 MP.7.4 4 nights Per week, per season \$287.00* E Y \$605.00 MP.7.4 4 nights Per week, per season \$587.00* E Y \$605.00 MP.7.5 5 nights Per week, per season \$733.00* E Y \$605.00 MP.7.6 5 nights Per week, per season \$733.00* E Y \$605.00 CALL OUTS Failing to switch off fichodlighting Per key \$143.00 E Y \$143.00 MP.10 Failing to switch off fichodlighting S143.00 E Y \$143.00 MP.11 Small Events \$204.00 E X \$204.00 MP.11 Casual Bookings refundable security deposit \$200.00	MP.6.1	Per day		\$148.00	Е	Y	\$152.00
MP.7.1 1 night Per week, per season \$147.00° E Y \$151.00 MP.7.2 2 nights Per week, per season \$293.00° E Y \$302.00 MP.7.3 3 nights Per week, per season \$293.00° E Y \$453.00 MP.7.4 4 nights Per week, per season \$57.00° E Y \$560.00 MP.7.5 5 nights Per week, per season \$573.00° E Y \$560.00 KEYS MP.7.6 Refundable deposit Per key \$50.00 E Y \$143.00 MP.9 Failing to switch off floodlighting \$143.00 E Y \$143.00 E Y \$143.00 SCURTY/CLEANING BOND Sanda Execurity deposit \$143.00 E Y \$143.00 E Y \$143.00 MP.11.2 Casual Bookings refundable security deposit \$143.00 E X \$204.00 K \$204.00 E X \$204.00 E X \$204.00 K \$204.00 K \$204.00 K \$204.00	FLOODLIGH	ITING/ELECTRICITY CHARGE	S				
MP.7.2 2 nights Per week, per season \$293.00* E Y MP.7.3 3 nights Per week, per season \$440.00* E Y MP.7.4 4 nights Per week, per season \$587.00* E Y \$605.00 MP.7.5 5 nights Per week, per season \$733.00* E Y \$605.00 MP.7.5 5 nights Per week, per season \$733.00* E Y \$55.00 KEYS MP.7.5 5 nights Per week, per season \$50.00 E X \$50.00 CALL OUTS Failing to switch off Per key \$5143.00 E Y \$143.00 MP.10 Failing to secure Canteen/Hall building Stat.00 E Y \$143.00 SECURITY/CLEANING BOND MP.11 Casual Bookings refundable security deposit \$204.00 E X \$204.00 MP.11 Small Events \$200.00 E X \$200.00 X \$200.00 MP.12 Refundable security deposit \$200.00 E X \$200.00 X	MP.7	Casual hire	Per hour	\$39.00	Е	Y	\$39.00
MP.7.33 nightsPer week, per season\$440.00°EY\$453.00MP.7.44 nightsPer week, per season\$587.00°EY\$605.00MP.7.55 nightsPer week, per season\$733.00°EY\$605.00KEVSKevsS50.00EX\$50.00SXCALL OUTS\$143.00EY\$143.00K\$143.00SMP.9Failing to switch off floodilghtingS143.00EY\$143.00K\$143.00Y\$143.00MP.10Failing to secure cateen/Hall buildingStockerStockerY\$143.00Y\$143.00MP.11Small EventsStockerStockerY\$143.00Y\$143.00Y\$143.00MP.11.1Small EventsStockerStockerY\$143.00Y\$143.00Y\$143.00MP.11.1Small EventsStocker\$1013.00EX\$200.00Y\$200.00Y\$200.00	MP.7.1	1 night	Per week, per season	\$147.00*	Е	Y	\$151.00
MP.7.4 4 nights Per week, per season \$587.00* E Y \$605.00 MP.7.5 5 nights Per week, per season \$733.00* E Y \$605.00 KEYS MP.8 Refundable deposit Per key \$50.00 E X \$50.00 CALL OUTS Stata.00 E Y \$143.00 E Y \$143.00 MP.9 Failing to switch off ficodighting Stata.00 E Y \$143.00 E Y \$143.00 MP.10 Failing to secure canteen/Hall building \$143.00 E Y \$143.00 SECURITY/CLEANING BOND Minimum charge refundable security deposit \$204.00 E X \$204.00 MP.11 Small Events \$204.00 E X \$204.00 MP.12 Large Events \$200.00 E X \$204.00 MP.12 Refundable security deposit \$200.00 E X \$200.00 MP.12 Refundable security deposit Per week Per term \$67.00* E Y \$69.00 MP.14 Pri	MP.7.2	2 nights	Per week, per season	\$293.00*	Е	Y	\$302.00
MP.7.5 5 nights Per week, per season \$733.00* E Y \$755.00 KEYS MP.8 Refundable deposit Per key \$50.00 E X \$50.00 CALL OUTS MP.9 Failing to switch off floodlighting \$143.00 E Y \$143.00 E Y \$143.00 MP.10 Failing to secure Canteer/Hall building \$143.00 E Y \$143.00 E Y \$143.00 SECURTY/CLEANING BOND Freindable security deposit \$143.00 E X \$204.00 E X \$204.00 E X \$204.00 MP.11 Small Events \$204.00 E X \$204.00 MP.11 Small Events \$204.00 E X \$204.00 MP.11 Small Events \$204.00 E X \$204.00 MP.11 MP.11 Small Events \$204.00 E X \$204.00 MP.11 Small Events \$200.00 CALL \$10.00 E X \$200.00 CALL \$10.00 E Y \$650.00 MP.11 MP.11 Small School Per	MP.7.3	3 nights	Per week, per season	\$440.00*	Е	Y	\$453.00
KEYS Status Status <td>MP.7.4</td> <td>4 nights</td> <td>Per week, per season</td> <td>\$587.00*</td> <td>Е</td> <td>Y</td> <td>\$605.00</td>	MP.7.4	4 nights	Per week, per season	\$587.00*	Е	Y	\$605.00
MP.8Refundable depositPer key\$50.00EX\$50.00CALL OUTSMP.9Failing to switch off floodlighting\$143.00EY\$143.00MP.10Failing to secure Canteen/Hall building\$143.00EY\$143.00SECURITY/CLENING BONDStatum of the security refundable securityMinimum chargeY\$143.00MP.11Casual Bookings refundable securityMinimum chargeX\$204.00EX0MP.11.1Small Events\$200.00EX\$200.00Y\$200.00MP.12Casual Canteen/Hall hire\$200.00EX\$200.00Y\$200.00MP.12Refundable security depositY\$200.00EX\$200.00Y\$200.00	MP.7.5	5 nights	Per week, per season	\$733.00*	Е	Y	\$755.00
CALL OUTS MP.9 Failing to switch off floodlighting \$143.00 E Y \$143.00 MP.10 Failing to secure Canteen/Hall building \$143.00 E Y \$143.00 SECURTY/CLEANING BOND MP.11 Casual Bookings refundable security deposit \$100 E X \$204.00 MP.11 Small Events \$101.00 E X \$204.00 \$100.00 <td< td=""><td>KEYS</td><td>-</td><td></td><td></td><td></td><td></td><td></td></td<>	KEYS	-					
MP.9Failing to switch off floodlighting\$143.00EY\$143.00MP.10Failing to secure Canteen/Hall building\$143.00EY\$143.00SECURITY/CLEANING BONDMP.11Casual Bookings refundable security depositMinimum charge methodsSECURITY/CLEANING BONDEXMP.11Small Events\$204.00EX\$204.00EXMP.11Small Events\$204.00EX\$204.00\$1,013.00\$1,013.00\$1,013.00\$1,013.00\$1,013.00\$1,013.00\$1,013.00\$1,013.00\$1,013.00\$2,000.00\$1,013	MP.8	Refundable deposit	Per key	\$50.00	Е	Х	\$50.00
Including	CALL OUTS	i					
Canteen/Hall building SECURITY/CE EANING BOND MP.11 Casual Bookings refundable security deposit Minimum charge Security	MP.9			\$143.00	Е	Y	\$143.00
MP.11Casual Bookings refundable security depositMinimum chargeSecurity security depositSecurity security securitySecurity securityMP.12Casual Canteen/Hall hire Per termSecore Per termSecore SecoreYSecore secoreSecore secoreSecore secoreSecore secoreSecore secoreSecore secoreYSecore secoreSecore	MP.10			\$143.00	E	Y	\$143.00
refundable security depositMP.11.1Small Events $\$204.00$ EX $\$204.00$ MP.11.2Large Events $\$1,013.00$ EX $\$204.00$ MP.12Casual Canteen/Hall hire $\$1,013.00$ EX $\$1,013.00$ MP.12Refundable security deposit $\$200.00$ EX $\$200.00$ CASUAL SCHOEL HIRE $\$200.00$ EX $\$200.00$ MP.13Primary School - 1 day Per termPer week Per term $\$67.00^{\circ}$ EY $\$69.00$ MP.14Primary School - 2 days Per week Per termPOAEY $\$69.00$ MP.15High SchoolPer week Per term $\$63.00^{\circ}$ EY $\$69.00$ MP.15Ground hirePer week Per term $\$60.00$ EY $\$64.00$ MP.16Ground hire $\$110.00$ EY $\$64.00$ MP.17Canteen/Hall hire $\$62.00$ EY $\$64.00$ MP.18Ground marking $\$75.00$ EY $\$64.00$ MP.19Office Hire 2 offices per year Indexed annually as per Contract, using CPI released by ABSFYPOAMP.19Office Hire 2 offices per year Indexed annually as per Contract, using CPI released by ABSFYPOAMP.19Office Hire 2 offices per year Indexed annually as per Contract, using CPI released by ABSFYPOAMP.19Office Hire 2 offices per year Indexed	SECURITY/	CLEANING BOND					
MP.11.2 Large Events \$1,013.00 E X \$1,013.00 F X \$200.00 F X \$200.00 F X \$200.00 CASUAL SCHOCL HIRE \$200.00 F X \$200.00 F X \$200.00 F Y \$69.00 F F F F \$69.00 F F F \$69.00 F F F \$69.00 F <td< td=""><td>MP.11</td><td>refundable security</td><td>Minimum charge</td><td></td><td></td><td></td><td></td></td<>	MP.11	refundable security	Minimum charge				
MP.12 Casual Canteen/Hall hire S200.00 E X S200.00 MP.12.1 Refundable security deposit \$200.00 E X S200.00 CASUAL SCHOOL HIRE MP.13 Primary School - 1 day Per week Per term \$67.00* E Y \$69.00 MP.13 Primary School - 2 days Per week Per term \$83.00* E Y \$69.00 MP.14 Primary School - 2 days Per week Per term \$83.00* E Y \$69.00 MP.15 High School Per week Per term \$83.00* E Y \$69.00 MP.15 High School Per week Per term \$83.00* E Y \$69.00 MP.15 High School Porte term POA E Y \$64.00 MP.16 Ground hire \$75.00 E Y \$77.00 MP.18 Ground marking \$75.00 E Y \$77.00 HAWKESBURY OUTREACH COMMUNITY EVICES Indexed annually as per Indexed annually as per Contract, using CPI released by ABS Y POA MP.19 Office	MP.11.1	Small Events		\$204.00	Е	Х	\$204.00
MP.12.1Refundable security deposit\$200.00EX\$200.00CASUAL SCHOL HIREPer week Per term\$67.00*EY\$69.00MP.13Primary School - 1 day Per termPer week Per term\$67.00*EY\$69.00MP.14Primary School - 2 days Per termPer week Per term\$83.00*EY\$69.00MP.15High SchoolPer week Per term\$83.00*EY\$69.00MP.15High SchoolPer week Per term\$83.00*EY\$69.00MP.15High SchoolPer week Per term\$83.00*EY\$69.00MP.15High SchoolPer week Per term\$62.00EY\$64.00MP.16Ground markingSCT5.00EY\$77.00MP.18Ground markingSctOffices per year Indexed annually as per Contract, using CPI released by ABS\$19,206*EYPOAMP.19Office Hire2 offices per year lndexed annually as per Contract, using CPI released by ABS\$19,206*EYPOA	MP.11.2	Large Events		\$1,013.00	Е	Х	\$1,013.00
CASUAL SCHOL HIREMP.13Primary School - 1 day Per termPer week Per term\$67.00*EY\$69.00MP.14Primary School - 2 daysPer week Per term\$83.00*EY\$85.00MP.15High SchoolPer week Per termPOAEYPOAMP.15High SchoolPer week Per termPOAEYPOASCHOOL ATHLETICS CARNIVALSPOAEY\$110.00Y\$110.00MP.16Ground hire\$110.00EY\$110.00\$110.00\$110.00\$110.00MP.18Ground marking\$75.00EY\$64.00\$77.00\$19.206*Y\$77.00HAWKESBURY OUTREACH COMMUNITY SERVICESMP.19Office Hire2 offices per year Indexed annually as per Contract, using CPI released by ABS\$19,206*EYPOAAll hire users (not casual) are required to lodge a key deposit refundable on return of all issued keys\$100 server term\$100 server term\$100 server term	MP.12	Casual Canteen/Hall hire					
MP.13Primary School - 1 dayPer week Per term\$67.00*EY\$69.00MP.14Primary School - 2 daysPer week Per term\$83.00*EY\$85.00MP.15High SchoolPer week Per termPOAEY\$85.00MP.15High SchoolPOAPOAEY\$00SCHOOL ATHLETICS CARNIVALSPOAEY\$00MP.16Ground hire\$110.00EY\$110.00MP.17Canteen/Hall hire\$62.00EY\$64.00MP.18Ground marking\$75.00EY\$64.00HAWKESBURY OUTREACH COMMUNITY SERVICESY\$19,206*FYPOAMP.19Office Hire2 offices per year Indexed annually as per Contract, using CPI released by ABS\$19,206*EYPOAAll hire users (not casual) are required to lodge a key deposit refundable on return of all issued keysSSSS	MP.12.1	Refundable security deposit		\$200.00	Е	Х	\$200.00
Per termMP.14Primary School - 2 daysPer week Per term\$83.00*EY\$85.00MP.15High SchoolPOAEYPOASCHOOL ATHLETICS CARNIVALSPOAEYPOAMP.16Ground hire\$110.00EY\$110.00MP.17Canteen/Hall hire\$62.00EY\$64.00MP.18Ground marking\$75.00EY\$64.00HAWKESBURY OUTREACH COMMUNITY SERVICESY\$77.00FYMP.19Office Hire2 offices per year Indexed annually as per Contract, using CPI released by ABS\$19,206*EYPOAAll hire users (not casual) are required to lodge a key deposit refundable on return of all issued keysAll hire users (not casual) are required to lodge a key deposit refundable on return ofYY	CASUAL SC	HOOL HIRE					
Per termMP.15High SchoolPOAEYPOASCHOOL ATHLETICS CARNIVALSMP.16Ground hire\$110.00EY\$110.00MP.17Canteen/Hall hire\$62.00EY\$64.00MP.18Ground marking\$75.00EY\$64.00HAWKESBUR VUTREACH COMMUNITY SERVICES\$75.00EY\$77.00MP.19Office Hire2 offices per year Indexed annually as per Contract, using CPI released by ABS\$19,206*EYPOAAll hire users (not casual) are required to lodge a key server to be the server of all issued keysSSSS	MP.13	Primary School - 1 day		\$67.00*	E	Y	\$69.00
SCHOOL ATHLETICS CARNIVALSMP.16Ground hire\$110.00EY\$110.00MP.17Canteen/Hall hire\$62.00EY\$64.00MP.18Ground marking\$75.00EY\$77.00HAWKESBURY OUTREACH COMMUNITY SERVICESMP.19Office Hire2 offices per year Indexed annually as per Contract, using CPI released by ABS\$19,206*EYPOAAll hire users (not casual) are required to lodge a key deposit refundable on return of all issued keysSSS	MP.14	Primary School - 2 days		\$83.00*	E	Y	\$85.00
MP.16Ground hire\$110.00EY\$110.00MP.17Canteen/Hall hire\$62.00EY\$64.00MP.18Ground marking\$75.00EY\$77.00HAWKESBURY OUTREACH COMMUNITY SERVICESMP.19Office Hire2 offices per year Indexed annually as per Contract, using CPI released by ABS\$19,206*EYPOAAll hire users (not casual) are required to lodge a key deposit refundable to return of all issued keysState to lodge a key deposit refundable to return of term of the set of th	MP.15	High School		POA	Е	Y	POA
MP.17Canteen/Hall hire\$62.00EY\$64.00MP.18Ground marking\$75.00EY\$77.00HAWKESBURY OUTREACH COMMUNITY SERVICESMP.19Office Hire2 offices per year Indexed annually as per Contract, using CPI released by ABS\$19,206*EYPOAAll hire users (not casual) are required to lodge a key deposit refundable to return between the service of all issued keysImage: Service of the	SCHOOL AT	THLETICS CARNIVALS					
MP.18Ground marking\$75.00EY\$77.00HAWKESBURY OUTREACH COMMUNITY SERVICESMP.19Office Hire2 offices per year Indexed annually as per Contract, using CPI released by ABS\$19,206*EYPOAAll hire users (not casual) are required to lodge a key deposit refundable on return of all issued keysS75.00EYPOA	MP.16	Ground hire		\$110.00	E	Y	\$110.00
HAWKESBURY OUTREACH COMMUNITY SERVICES MP.19 Office Hire 2 offices per year \$19,206* E Y POA Indexed annually as per Contract, using CPI released by ABS South and the service of th	MP.17	Canteen/Hall hire		\$62.00	Е	Y	\$64.00
MP.19 Office Hire 2 offices per year \$19,206* E Y POA Indexed annually as per Contract, using CPI released by ABS All hire users (not casual) are required to lodge a key deposit refundable on return of all issued keys All hire users (not casual) are required to lodge a key deposit refundable on return of For the second	MP.18	Ground marking		\$75.00	E	Y	\$77.00
Indexed annually as per Contract, using CPI released by ABS All hire users (not casual) are required to lodge a key deposit refundable on return of all issued keys	HAWKESBL	JRY OUTREACH COMMUNITY	SERVICES				
all issued keys	MP.19	Office Hire	Indexed annually as per Contract, using CPI	\$19,206*	E	Y	POA
-							
		-	to leave building premises a	and amenities	clean and	tidy	

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
PARKS AND	RECREATION - HAWKESBUR	Y LEISURE CENTRES				
AQUATICS						
LC.1	General					
LC.1.1	Adult		\$5.00	М	Y	\$5.15
LC.1.2	Child		\$3.80	М	Y	\$3.90
LC.1.3	Concession		\$3.80	М	Y	\$3.90
LC.1.4	Family		\$16.50	М	Y	\$17.00
LC.1.5	Spectators		\$2.00	М	Y	\$2.00
LC.2	Vouchers	10 visit passes				
LC.2.1	Adult		\$42.00	М	Y	\$43.00
LC.2.2	Child		\$32.00	М	Y	\$33.00
LC.2.3	Pensioner		\$32.00	М	Y	\$33.00
LC.3	Spa, Sauna, Steamroom	Including swim				
LC.3.1	Casual		\$8.00	М	Y	\$8.20
LC.3.2	Concession		\$5.50	М	Y	\$5.65
LC.3.3	After activity spa		\$7.00	М	Y	\$7.20
LC.4	10 visit spa					
LC.4.1	Casual		\$69.00	М	Y	\$71.00
LC.4.2	Concession		\$48.00	М	Y	\$49.50
LC.5	Birthday parties	Rate per catered person, Plus Fee LC.6 Plus Fee LC.7	\$24.00*	Μ	Y	\$24.50
LC.6	Birthday parties - Non- catered person		\$15.00	Μ	Y	\$15.50
LC.7	Birthday parties where number of children exceeds 15	Flat rate	\$35.00	Μ	Y	\$36.00
LC.8	Fun Days		\$6.00	М	Y	\$6.20
LC.9	Aquatic Facility Hire					
LC.9.1	Carnivals					
LC.9.2	Pool hire	Per hour	\$40.00	М	Y	\$41.00
LC.9.3	Student		\$3.50	М	Y	\$3.60
LC.9.4	Facilities					
LC.9.5	Inflatable	Per 30 minutes	\$50.00	М	Y	\$51.50
LC.9.6	Water Slide	Per 30 minutes	\$30.00	М	Y	\$31.00
LC.9.7	Lagoon	Per hour	\$20.00	М	Y	\$20.50
LC.9.8	Crèche Hire	Per hour	\$50.00	М	Y	\$51.50
LC.9.9	Aerobics room hire	Per hour	\$50.00	М	Y	\$51.50
LC.9.10	Lane Hire					
LC.9.11	Lane hire 25m	Per hour	\$35.00	М	Y	\$36.00
LC.9.12	Lane hire 50m	Per hour	\$35.00	М	Y	\$36.00
LC.10	Learn to Swim Lessons	Personal Aquatic Survival Skills				
LC.10.1	Infants		\$11.00	М	F	\$11.00
LC.10.2	Pre School and School Age		\$13.00	М	F	\$13.00
LC.10.3	Private Swimming Lesson	30 minutes	\$45.00	М	F	\$45.00
LC.10.4	School lesson Swim		\$6.50	М	F	\$6.50

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
LC.10.5	Holiday Program	5 lessons a week	\$65.00	М	F	\$65.00
LC.11	Squad	Incl. Swimwest squad participants Swimwest to provide coaching				
LC.11.1	Gold/Silver Squad Swim Pass	3 monthly pass	\$225.00	М	Y	\$235.00
LC.11.2	Gold/Silver Squad Swim Pass	Direct debit per fortnight	\$35.00	Μ	Y	\$36.50
LC.11.3	Bronze Squad Swim Pass	3 monthly pass	\$195.00	М	Y	\$205.00
LC.11.4	Bronze Squad Swim Pass	Direct debit per fortnight	\$30.00	М	Y	\$31.50
LC.11.5	Shark Squad Swim Pass	3 monthly pass	\$180.00	М	Y	\$190.00
LC.11.6	Shark Squad Swim Pass	Direct debit per fortnight	\$28.00	М	Y	\$29.50
LC.11.7	Dolphin Squad Swim Pass	3 monthly pass	\$130.00	М	Y	\$136.00
LC.11.8	Dolphin Squad Swim Pass	Direct debit per fortnight	\$20.00	М	Y	\$21.00
LC.11.9	Casual Squads		\$9.50	М	Y	\$10.00
LC.12	Pool Membership	Includes spa and sauna				
LC.12.1	12 Months		\$480.00	М	Y	\$495.00
LC.12.2	Single	Per fortnight, by direct debit	\$18.50	М	Y	\$19.00
LC.12.3	Family	Per fortnight, by direct debit	\$61.50	Μ	Y	\$63.00
HEALTH AND	D FITNESS MEMBERSHIP					
LC.13	Membership					
LC.13.1	12 months - New		\$850.00	М	Y	\$875.00
LC.13.2	12 months Renewal	Paid in full	\$745.00	М	Y	\$765.00
LC.13.3	12 months - Off Peak		\$635.00	М	Y	\$655.00
LC.13.4	Easy pay - Peak	Per fortnight, by direct debit	\$36.00	Μ	Y	\$37.00
LC.13.5	Easy Pay - Off Peak	Per fortnight, by direct debit	\$26.00	Μ	Y	\$27.00
LC.13.6	Family membership	Per fortnight, by direct debit	\$75.00	Μ	Y	\$77.00
LC.13.7	PrYme Adults - per fortnight		\$19.00	М	Y	\$19.50
LC.13.8	PrYme Adults - per 6 months		\$230.00	М	Y	\$235.00
LC.13.9	Joining Fee		\$79.00	М	Y	\$79.00
LC.13.10	Rehabilitation - 2 months		\$220.00	М	Y	\$225.00
LC.13.11	Rehabilitation - 3 months		\$330.00	М	Y	\$340.00
LC.13.12	Corporate membership		\$645.00	М	Y	\$665.00
LC.13.13	Corporate membership (fortnight by direct debit)		\$26.00	М	Y	\$27.00
LC.13.14	Aqua-aerobics		\$11.00	М	Y	\$11.00
LC.13.15	Teen Gym Membership	Per fortnight	\$16.00	М	Y	\$16.50
LC.13.16	Teen Gym Casual		\$10.00	М	Y	\$10.00
LC.13.17	Buddy Membership	Per fortnight	\$20.00	М	Y	\$20.50
LC.13.18	Personal Training - Half Hour		\$40.00	М	Y	\$40.00
LC.13.19	Personal training - Per Hour		\$55.00	М	Y	\$56.50
LC.13.20	Personal training - Per Hour (direct debit)		\$50.00	Μ	Y	\$50.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
LC.13.21	Personal training - 10 visit pack	Hourly sessions	\$500.00	Μ	Y	\$500.00
LC.13.22	Personal training 3 Visits	Half hour	\$99.00	М	Y	\$99.00
LC.14	Casual					
LC.14.1	Casual gym	Includes swim	\$18.00	М	Y	\$18.00
LC.14.2	Casual aerobics	Includes swim	\$18.00	М	Y	\$18.00
LC.14.3	After class gym		\$7.00	М	Y	\$7.00
LC.15	Crèche					
LC.15.1	Crèche (member)	Per hour	Free	Ν		Free
LC.15.2	Crèche (non-member)	Per hour	\$4.00	М	Y	\$4.10
LC.15.3	Multi-Visit Pass	40 visits	\$80.00	М	Y	\$82.00
INDOOR ST	ADIUM					
LC.16	Sports Hall Hire Standard					
LC.16.1	Commercial Competition Hire		\$71.00	М	Y	\$73.00
LC.16.2	Not for Profit Competition Hire Senior (HDBA)		\$46.00	Μ	Y	\$50.00
LC.16.3	General Hire - Peak		\$50.00	М	Y	\$51.50
LC.16.4	General Hire - Off Peak		\$42.00	М	Y	\$43.50
LC.17	Badminton/Tennis					
LC.17.1	Badminton	Per hour, per court	\$15.00*	М	Y	\$15.50
LC.17.2	Tennis	Per hour, per court	\$11.00*	М	Y	\$11.50
LC.18	Casual user		\$3.00	М	Y	\$3.00
LC.19	Team Sports					
LC.19.1	Adults	Per game	\$55.00	М	Y	\$56.00
LC.19.2	Junior/Daytime	Per game	\$40.00	М	Y	\$41.00
LC.19.3	School use	(9am - 5pm)				
LC.19.4	Per Court		\$37.00	М	Y	\$38.00
LC.19.5	Per Child/no instructor		\$5.00	М	Y	\$5.10
LC.19.6	Meeting Room	Per hour	\$30.00	М	Y	\$30.00
LC.19.7	Crèche	Per hour	\$3.50	М	Y	\$3.60
LC.19.8	Sports Membership Registration	Per person, per competition	\$14.00*	Μ	Y	\$15.00
KIDZ MOVES	6					
LC.20	Kindergym	Per term	\$120.00	М	Y	\$124.00
LC.21	Recreational Gym	Per term	\$120.00	М	Y	\$124.00
LC.22	Learn-to-play	Per term	\$90.00	М	Y	\$93.00
VACATION O	· ·					
LC.23	Day camp	Per day	\$46.00	М	Y	\$46.00
LC.24	Day camp - plus clinic	Per day	\$60.00	М	Y	\$60.00
LC.25	Day camp - plus excursion	Per day	\$60.00	М	Y	\$60.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
PARKS AND	RECREATION - RECREATION	I				
PARK BOOK	INGS					
PR.1	Non-Exclusive use events					
PR.1.1	Administration/Booking Fee					
Amended	Events in Parks	Included but not limited to the following activities: Weddings, Events, Parties, Large gatherings, Markets or Activities involving temporary structures				
Amended	Small to Medium Events	Up to 200 people Excluding War Memorial Events	\$56.00	Ρ	Y	\$58.00
Proposed New Fee	Large Events	Over 200 people		F	Y	\$100.00
PR.1.5	Personal trainers/Boot camps	Per season Summer (September - March), Winter (April - August)	\$703.00*	F	Y	\$725.00
PR.1.6	Personal trainers/Boot camps/Other Commercial users	Casual hourly rate	\$21.70	F	Y	\$22.35
PR.1.7	Wedding at McQuade Park	Per hour (Maximum 2 hours) Includes Booking Fee	\$104.00*	F	Y	\$110.00
PR.1.8	Refundable Bond					
PR.1.9	Sporting/Community event	Minimum Fee	\$200.00*	Р	Х	\$200.00
PR.1.10	Corporate/Business event	Minimum Fee	\$1,000.00*	Р	Х	\$1,000.00
PR.2	Exclusive use events	Exclusive use is where the activity/event takes over the whole or part of a park and restricts usage to that area				
PR.2.1	Administration/Booking Fee					
PR.2.2	Community organisation event (not for profit)	Where the event is no more than three consecutive days				
PR.2.3	Set up - Prior to Event	Per day	\$508.00	Р	Y	\$300.00
PR.2.4	Event days	Per day	\$1,017.50	Р	Y	\$800.00
PR.2.5	Removal/Clean up - Post Event	Per day	\$508.00	Р	Y	\$300.00
PR.2.6	Corporate/Business organisation event	Where the event is no more than three consecutive days				
PR.2.7	Set up - Prior to Event	Per day	\$824.00	F	Y	\$500.00
PR.2.8	Event days	Per day	\$1,648.00	F	Y	\$1,000.00
PR.2.9	Removal/Clean up - Post Event	Per day	\$824.00	F	Y	\$500.00

Business organisation eventthan three consecutive daysin three consecutive daysExclusive use events For areas less than 10% of the park, a reduced fee of 50% appliesin three consecutive daysin three consecutive daysPR.2.11Refundable BondFX\$200.00°PXPR.2.12Sporting/Community event Minimum Fee\$1,000.00°PX\$200.00°PR.3.1ElectricityFY\$1,000.00°PXPR.3.2Corporate/business organisationPer day\$11.00PY\$100.00°PR.3.3Garbage ServiceFY\$155.00FY\$155.00PR.3.4Delivery and Pick-up of bins\$150.00FY\$131.50\$150.00FY\$131.50PR.3.51 to 10 bins\$150.00FY\$131.50\$150.00FY\$131.50PR.3.6T1 to 26 bins\$150.00FY\$134.50Y\$300.00FY\$308.00PR.3.7Emptying FeePer bin\$14.00FY\$308.00\$75.00PY\$308.00PR.3.3Replacement bin due to contractors\$240.91FX\$250.00\$75.0	Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
For areas less than 1000m2 or less than 40% of the park, a reduced fee of 50% applies Section 1000m2 or less than 40% of the park, a reduced fee of 50% applies PR.2.11 Refundable Bond Section 1000m2 or less than 40% of the park, a reduced fee of 50% applies Section 1000m2 or less than 40% of the park, a reduced fee of 50% applies Section 1000m2 or less than 40% of the park, a reduced fee of 50% applies Section 1000m2 or less than 40% of the park, a reduced fee of 50% applies Section 1000m2 or less than 40% of the park, a reduced fee of 50% applies Section 1000m2 or less than 40% of the park, a reduced fee of 50% applies Section 1000m2 or less than 40% of the park, a reduced fee of 50% applies Section 1000m2 or less than 40% of the park, a reduced fee of 50% applies Section 1000m2 or less than 40% of the park, a reduced fee of 50% applies Section 1000m2 or less than 40% of the park, a reduced fee of 50% applies Section 1000m2 or less than 40% of the park, a reduced fee of 50% applies Section 1000m2 or less than 40% of the park, a reduced fee of 50% applies Section 1000m2 or less than 40% of the park, a reduced fee of parks and reduced fee of parks and reduced parks and reduced parks and reduced parks and reduced park as accompound site Section 1000m2 of the park 4000m2 or less than 40% of the park, a reduced fee of parks and reduced parks and reduced parks and reduced park and reduced pa	Amended	Business organisation	than three consecutive		F	Y	ΡΟΑ
PR.2.12 Sporting/Community event Minimum Fee \$200.00" P X \$200.0 P X \$200.0 P X \$1,000.0 F Y \$1,000.0 <td></td> <td>For areas less than 1000m2</td> <td></td> <td>k,</td> <td></td> <td></td> <td></td>		For areas less than 1000m2		k,			
PR.2.13 Corporate/business event Minimum Fee \$1,000.00* P X \$1,000.0 PR.3.1 Electricity FR.3.2 Corporate/business Per day \$11.00 P Y PR.3.1 Electricity Fr.3.2 Corporate/business Per day \$11.00 P Y \$88.0 PR.3.3 Garbage Service F Y \$150.00 F Y \$155.0 F Y \$155.0 F Y \$151.00 F Y \$153.00 F Y \$155.00 F Y \$14.5 \$10.00.00 F Y \$14.5 \$10.00.00 F Y \$150.00 F Y \$150.00 F Y \$14.5 \$10.00.00 F Y \$14.5 \$10.00.00 F Y \$14.5 <td>PR.2.11</td> <td>Refundable Bond</td> <td></td> <td></td> <td></td> <td></td> <td></td>	PR.2.11	Refundable Bond					
PR.3 Events Services PR.3.1 Electricity F PR.3.2 Corporate/business organisation Per day \$11.00 P Y PR.3.3 Garbage Service F F Y \$88.0 PR.3.4 Delivery and Pick-up of bins \$150.00 F Y \$155.0 PR.3.6 11 to 25 bins \$10.00 F Y \$14.50 F Y PR.3.8 Replacement bin due to vandalism or theft \$95.00 F Y \$15.0 \$10.00 F Y PR.3.8 Replacement bin due to vandalism or theft Prior to event \$73.00 P Y PR.4.1 Casual Use of Parks and Reserves Per m ² \$1.14 F X \$250.0 F Y PR.4.1 Park Access F Y \$250.00 F Y \$250.0 PR.4.1 Park access administration fee Per m ² \$1.14 F X \$250.0 F Y \$250.0 \$250.0	PR.2.12	Sporting/Community event	Minimum Fee	\$200.00*	Р	Х	\$200.00
PR.3.1 Electricity PR.3.2 Corporate/business organisation organisation organisation organisation Per day \$11.00 P Y PR.3.3 Garbage Service F Y \$10.00 P Y PR.3.4 Delivery and Pick-up of bins \$150.00 F Y \$155.00 F Y PR.3.5 1 to 10 bins S150.00 F Y \$155.00 F Y PR.3.6 11 to 25 bins Per bin \$14.00 F Y \$14.5 PR.3.8 Replacement bin due to vandalism or theft \$14.00 F Y \$14.5 PR.3.9 Toilet cleaning Prior to event \$73.00 P Y \$75.0 PR.4.1 Park Access F Y \$55.00 F	PR.2.13	Corporate/business event	Minimum Fee	\$1,000.00*	Р	Х	\$1,000.00
PR.3.2 Corporate/business organisation Per day \$11.00 P Y PR.3.3 Garbage Service	PR.3	Events Services					
organisation PR.3.3 Garbage Service PR.3.4 Delivery and Pick-up of bins \$150.00 F Y PR.3.5 1 to 10 bins \$150.00 F Y PR.3.6 11 to 25 bins \$300.00 F Y PR.3.6 The 10 bins \$300.00 F Y PR.3.6 The 25 bins \$300.00 F Y PR.3.7 Emptying Fee Per bin \$14.00 F Y PR.3.8 Replacement bin due to vandalism or theft \$95.00 F Y \$98.0 PR.4.1 Casual Use of Parks and Reserves Prior to event \$73.00 P Y PR.4.1 Park Access Prior to event \$73.00 P Y \$75.0 PR.4.1 Parks accompounds by Contractors \$240.91 F X \$12 PR.4.3 Rental per week for compound site Per m² \$1.14 F X \$12 PR.4.4 Parks access administration fee S56.00 F Y	PR.3.1	Electricity					
PR.3.4 Delivery and Pick-up of bins Site of the part	PR.3.2		Per day	\$11.00	Р	Y	\$88.00
bins Sing Sing <th< td=""><td>PR.3.3</td><td>Garbage Service</td><td></td><td></td><td></td><td></td><td></td></th<>	PR.3.3	Garbage Service					
PR.3.6 11 to 25 bins \$300.00 F Y PR.3.7 Emptying Fee Per bin \$14.00 F Y PR.3.8 Replacement bin due to vandalism or theft \$95.00 F Y \$380.00 PR.3.9 Toilet cleaning Prior to event \$73.00 P Y \$75.00 PR.4 Casual Use of Parks and Reserves F Y \$75.00 P Y PR.4.1 Park Access F Y \$75.00 P Y PR.4.2 Establishment fee for use of parks as compounds by Contractors \$240.91 F X \$250.00 PR.4.3 Rental per week for compound site Per m ² \$1.14 F X \$1.2 PR.4.4 Parks access administration fee S56.00 F Y \$58.0 \$56.00 F Y PR.4.5 Use of Parks and Reserves by Hot Air Balloons \$56.00 F Y \$56.00 <t< td=""><td>PR.3.4</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	PR.3.4						
PR.3.7Emptying FeePer bin\$14.00FY\$14.5PR.3.8Replacement bin due to vandalism or theftPrior to event\$95.00FY\$98.0PR.3.9Toilet cleaningPrior to event\$73.00PY\$75.0PR.4Casual Use of Parks and ReservesPrior to event\$73.00PY\$75.0PR.4.1Park AccessFY\$75.0PY\$75.0PR.4.2Establishment fee for use of parks as compounds by ContractorsPer m²\$1.14FX\$250.0PR.4.3Rental per week for compound sitePer m²\$1.14FX\$56.00FYPR.4.4Parks and ReservesS56.00FY\$56.00PY\$56.00PR.4.5Use of Parks and ReservesS56.00PY\$56.00PY\$56.00PR.4.3Casual hinistration booking feeFor annual bookings\$23.00RY\$23.00PR.4.6Annual administration booking feeFor annual bookings\$23.00RY\$30.00PR.4.3Casual hine feePer launch, landing or tether\$107.00RY\$50.00\$107.00PR.4.8Casual hine feePer day\$400.00FY\$500.00\$107.00\$107.00\$107.00\$107.00\$107.00\$107.00\$107.00\$107.00\$107.00\$107.00\$107.00\$107.00\$107.00\$107.00\$107.00\$	PR.3.5	1 to 10 bins		\$150.00	F	Y	\$155.00
PR.3.8Replacement bin due to vandalism or theft\$95.00FY\$98.0PR.3.9Toilet cleaningPrior to event\$73.00PY\$75.0PR.4Casual Use of Parks and ReservesPrior to event\$73.00PY\$75.0PR.4.1Park AccessPS\$75.0PY\$75.0PR.4.2Establishment fee for use of parks as compounds by ContractorsPer m²\$1.14FX\$250.0PR.4.3Rental per week for compound sitePer m²\$1.14FX\$1.2PR.4.4Parks access administration fee\$56.00FY\$58.0PR.4.5Use of Parks and ReservesSSPYPR.4.6Annual administration booking feeFor annual bookings\$23.00RYPR.4.7Fee per launch, landing or tetherFor annual bookings\$23.00RYPR.4.8Casual hire fee eventsPer launch, landing or tether\$107.00RYPR.4.10Set up/Removal/Non-Show daysPer day\$400.00FYPR.4.11Show days\$800.00FY\$100.0PR.4.12Markets and Fetes (Excluding Windsor Mall)Rate per day\$400.00FYProposed Application Fee - CommunityRate per day\$400.00FY\$100.0Pr.4.12Markets and Fetes (Excluding Windsor Mall)Rate per day\$400.00FY <td< td=""><td>PR.3.6</td><td>11 to 25 bins</td><td></td><td>\$300.00</td><td>F</td><td>Y</td><td>\$310.00</td></td<>	PR.3.6	11 to 25 bins		\$300.00	F	Y	\$310.00
vandalism or theft Prior to event \$73.00 P Y PR.3.9 Toilet cleaning Prior to event \$73.00 P Y PR.4 Casual Use of Parks and Reserves Prior to event \$73.00 P Y PR.4.1 Park Access	PR.3.7	Emptying Fee	Per bin	\$14.00	F	Y	\$14.50
PR.4.Casual Use of Parks and ReservesSecond Second Seco	PR.3.8			\$95.00	F	Y	\$98.00
ReservesPR.4.1Park AccessPR.4.2Establishment fee for use of parks as compounds by Contractors\$240.91FX\$250.0PR.4.3Rental per week for compound sitePer m²\$1.14FX\$1.2PR.4.4Parks access administration fee\$56.00FY\$56.00FYPR.4.5Use of Parks and Reserves\$56.00PY\$56.00FYPR.4.6Annual administration booking fee\$56.00PY\$56.00FYPR.4.7Fee per launch, landing or tetherFor annual bookings\$23.00RY\$23.00PR.4.8Casual hire feePer launch, landing or tether\$107.00RY\$107.00PR.4.9Circuses/Fairs/Carnivals and other similar size events\$400.00FY\$100.00PR.4.11Show daysPer day\$400.00FY\$100.00PR.4.12Markets and Fetes (Excluding Windsor Mall)Rate per day\$400.00FY\$100.00ProposedApplication Fee - CommunityFY\$100.00FY\$100.00	PR.3.9	Toilet cleaning	Prior to event	\$73.00	Р	Y	\$75.00
PR.4.2Establishment fee for use of parks as compounds by ContractorsPer m2\$240.91FX\$250.0PR.4.3Rental per week for compound sitePer m2\$1.14FX\$1.2PR.4.4Parks access administration fee\$56.00FY\$58.0PR.4.5Use of Parks and Reserves by Hot Air Balloons\$56.00PY\$56.00PR.4.6Annual administration booking fee\$56.00PY\$56.00PR.4.7Fee per launch, landing or tetherFor annual bookings\$23.00RY\$23.00PR.4.8Casual hire fee eventsPer launch, landing or tether\$107.00RY\$107.00PR.4.10Set up/Removal/Non-Show daysPer day\$400.00FY\$500.00PR.4.11Show daysPer day\$800.00FY\$100.00PR.4.12Markets and Fetes (Excluding Windsor Mall)Rate per dayFY\$100.00Proposed New FeeApplication Fee - CommunityFY\$100.00	PR.4						
parks as compounds by ContractorsPer m2\$1.14FX\$1.2PR.4.3Rental per week for compound sitePer m2\$1.14FX\$1.2PR.4.4Parks access administration fee\$56.00FY\$58.0PR.4.5Use of Parks and Reserves by Hot Air Balloons\$56.00PY\$56.00PR.4.6Annual administration booking fee\$56.00PY\$56.00PR.4.7Fee per launch, landing or tetherFor annual bookings\$23.00RY\$23.00PR.4.8Casual hire feePer launch, landing or tether\$107.00RY\$107.00PR.4.9Circuses/Fairs/Carnivals ard other similar size events\$400.00FY\$500.00PR.4.10Set up/Removal/Non-Show daysPer day\$400.00FY\$100.00PR.4.12Markets and Fetes (Excluding Windsor Mall)Rate per day\$800.00FY\$100.00Proposed New FeeApplication Fee - CommunityFY\$100.00FY\$100.00	PR.4.1	Park Access					
compound siteSolutionSo	PR.4.2	parks as compounds by		\$240.91	F	Х	\$250.00
feePR.4.5Use of Parks and Reserves by Hot Air BalloonsStep Parks and Reserves by Hot Air BalloonsStep Parks and Reserves booking feePR.4.6Annual administration booking fee\$56.00PY\$56.00PR.4.7Fee per launch, landing or tetherFor annual bookings\$23.00RY\$23.00PR.4.8Casual hire feePer launch, landing or tether\$107.00RY\$107.00PR.4.9Circuses/Fairs/Carnivals and other similar size eventsSet up/Removal/Non-Show daysPer day\$400.00FY\$500.00PR.4.10Set up/Removal/Non-Show daysPer day\$400.00FY\$500.00\$107.00PR.4.11Show daysRate per day\$400.00FY\$100.00PR.4.12Markets and Fetes (Excluding Windsor Mall)Rate per dayFY\$100.00Proposed New FeeApplication Fee - CommunityFY\$100.00	PR.4.3		Per m ²	\$1.14	F	Х	\$1.20
by Hot Air BalloonsState per dayState per day	PR.4.4	· · · · · · · · · · · · · · · · · · ·		\$56.00	F	Y	\$58.00
booking feeFor annual bookings\$23.00RY\$23.00PR.4.7Fee per launch, landing or tetherFor annual bookings\$23.00RY\$23.00PR.4.8Casual hire feePer launch, landing or tether\$107.00RY\$107.00PR.4.9Circuses/Fairs/Carnivals and other similar size eventsFer day\$107.00FY\$107.00PR.4.10Set up/Removal/Non-Show daysPer day\$400.00FY\$500.00PR.4.11Show daysPer day\$800.00FY\$100.00PR.4.12Markets and Fetes (Excluding Windsor Mall)Rate per dayFY\$100.00Proposed New FeeApplication Fee - CommunityFY\$100.00	PR.4.5						
tethertethe	PR.4.6			\$56.00	Ρ	Y	\$56.00
tetherPR.4.9Circuses/Fairs/Carnivals and other similar size eventsCircuses/Fairs/Carnivals and other similar size eventsSet up/Removal/Non-Show Per dayPer day\$400.00FY\$500.00PR.4.10Set up/Removal/Non-Show daysPer day\$400.00FY\$500.00PR.4.11Show daysSet up/Removal/Non-Show daysPer day\$800.00FY\$1,000.00PR.4.12Markets and Fetes (Excluding Windsor Mall)Rate per dayFY\$100.00Proposed New FeeApplication Fee - CommunityFY\$100.00	PR.4.7		For annual bookings	\$23.00	R	Y	\$23.00
and other similar size eventsand other similar size eventssize eventssixe eventsPR.4.10Set up/Removal/Non-Show daysPer day\$400.00FY\$500.00PR.4.11Show days\$800.00FY\$1,000.00PR.4.12Markets and Fetes (Excluding Windsor Mall)Rate per dayFY\$1,000.00Proposed New FeeApplication Fee - CommunityFY\$100.00	PR.4.8	Casual hire fee		\$107.00	R	Y	\$107.00
days days fille f	PR.4.9	and other similar size					
PR.4.12 Markets and Fetes (Excluding Windsor Mall) Rate per day Proposed New Fee Application Fee - Community F Y \$100.0	PR.4.10		Per day	\$400.00	F	Y	\$500.00
(Excluding Windsor Mall) Proposed New Fee Application Fee - Community F Y \$100.0	PR.4.11	Show days		\$800.00	F	Y	\$1,000.00
New Fee	PR.4.12		Rate per day				
Proposed Application Equ		Application Fee - Community			F	Y	\$100.00
Proposed Application Fee - F Y \$500.0 New Fee Commercial F Y \$500.0	Proposed New Fee	Application Fee - Commercial			F	Y	\$500.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
Proposed New Fee	Markets	Per Stall, Per day		F	Y	\$29.00
PR.4.16	Use of park to access private property for building/landscape works					
PR.4.17	Administration fee		\$50.91	Р	Х	\$58.00
PR.4.18	Inspection fee		\$109.91	F	Х	\$113.00
PR.4.19	Refundable Bond	Minimum	\$2,000.00*	Р	Х	\$2,000.00
CAMPING FE	EES - UPPER COLO					
PR.5	Fee per person per night	Prepaid				
PR.5.1	Adult	12 - 17 years of age must be supervised by an adult 18 years and above	\$7.00	F	Y	\$8.00
PR.5.2	Children under 5 years of age		Free	Ν		Free
PR.5.3	Children age 5 years to 12 years		\$4.50	F	Y	\$5.00
PR.5.4	Family	2 adults and 2 children - children aged between 5 and 12 years	\$18.50	Р	Y	\$21.00
PR.5.5	Booking Cancellation Fee - More than 7 days prior to arrival	50% of booking fee Or \$50.00 minimum If the amount paid is less than \$50.00, whole payment will be forfeited	POA*	Ρ	Y	ΡΟΑ
PR.5.6	Booking Cancellation Fee - Within 7 days of arrival	100% of booking fee	POA*	Ρ	Y	POA
	Campers can cancel and re- additional charge, provided 6 months of the original rese	the booking date is within				
PR.6	Fee per person per night	Not Prepaid				
PR.6.1	Adult	12 - 17 years of age must be supervised by an adult 18 years and above	\$12.00	R	Y	\$15.00
PR.6.2	Children under 5 years of age		Free	Ν		Free
PR.6.3	Children age 5 years to 12 years		\$7.00	R	Y	\$10.00
TREE PRESI	ERVATION					
PR.7	Street Trees					
Amended	Administration fee for removal of street trees in township	On Council Land	\$194.00	R	Y	\$58.00
PR.7.2	Compensation for removal of tree on Council Land	Arising from approved development	\$375.00	F	Х	\$387.00
CEMETERY	FEES					
Amended	Richmond Lawn Cemetery/Wilberforce Cemetery/Pitt Town Cemetery					
PR.8.1	Plot Fees					
Amended	Burial Plot	Includes perpetual maintenance	\$1,070.00	F	Y	\$1,800.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
PR.8.3	Administration Fee	When paying by instalments	\$104.00	F	Y	\$104.00
Proposed New Fee	Surcharge for Non-Residents (new sites)				Y	\$1,000.00
Amended	First interment		\$909.00	F	Y	\$1,000.00
Amended	Second interment		\$909.00	F	Y	\$940.00
PR.8.7	Fixing in concrete of inscribed stainless steel plaque		\$343.00	F	Y	\$343.00
PR.8.8	Additional inscription on existing plaque		\$182.00	F	Y	\$182.00
PR.8.9	Associated Fees					
PR.8.10	Interments after 2.30pm on weekdays		\$229.00	F	Y	\$235.00
PR.8.11	Interments on weekends/public holidays		\$535.00	F	Y	\$550.00
PR.8.12	Administration fee for relinquishing/reversing purchase of cemetery plots/niches	10% of plot cost	POA	F	Y	ΡΟΑ
PR.8.13	Placement of War Office plaque at Richmond Lawn Cemetery		\$56.00	F	Y	\$120.00
PR.8.14	Columbarium Walls/Rose Garden/Magnolia Garden/Burial Plots					
Amended	Niche in Columbarium, Magnolia Garden, Rose Garden or Burial Plot	Maximum of 2 ashes in a burial plot	\$465.00	F	Y	\$480.00
PR.8.16	Ashes placed in coffin	Per Urn Maximum of 2 ashes in a burial plot	\$228.00	F	Y	\$235.00
PR.8.17	First Interment in the Magnolia Garden		\$230.00	F	Y	\$235.00
PR.8.18	Second Interment in the Magnolia Garden		\$172.00	F	Y	\$180.00
PR.8.19	Bronze plaque on sandstone base	Maximum 8 lines	\$354.00*	F	Y	\$365.00
PR.8.20	Laser cut steel plaque on sandstone base	Maximum 8 lines	\$233.00*	F	Y	\$240.00
PR.8.21	Insignias		POA	F	Y	POA
PR.9	Lower Portland Cemetery					
PR.9.1	Plot Fees			_		-
PR.9.2	Single Plot		\$750.00	E	Y	\$750.00
PR.9.3	Single Niche		\$450.00	E	Y	\$450.00
PR.9.4 PR.9.5	Interment Fees		¢ee oo	E	V	\$65.00
PR.9.5 PR.10	St Albans Cemetery		\$65.00	E	Y	φ0 3. 00
PR.10 PR.10.1	Plot Fees					
PR.10.2	Single Plot - Resident		POA	E	Y	POA
PR.10.3	Single Plot - Non Resident		\$3,000.00	E	Y	\$3,000.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
PR.10.4	Interment Fees					
PR.10.5	Interment - Resident		POA	Е	Y	POA
PR.10.6	Interment - Non Resident		\$1,000.00	Е	Y	\$1,000.00
MISCELLAN	EOUS					
PR.11	Professional and Administration Fees					
PR.11.1	Staff technical/professional project services-General Manager, Directors, Managers	Per hour or part thereof (Min \$150.00)	\$125.00*	Μ	Y	\$150.00
PR.11.2	Staff technical/professional project services-General	Per hour or part thereof (Min \$100.00)	\$95.00*	М	Y	\$100.00
PR.11.3	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (min \$75.00)	\$65.00*	Μ	Y	\$75.00
PR.12	Banners					
PR.12.1	Application Fee	Covers a period of two weeks	\$17.15	Р	Y	\$18.00
PR.12.2	Removal of overdue banner		\$118.00	F	Y	\$122.00
PR.12.3	Refundable key bond		\$30.00	Р	Х	\$30.00
PR.12.4	Late return of key		\$10.91	Р	Х	\$12.00
PR.13	Community Nursery					
PR.13.1	Hyco cells					
PR.13.2	1 to 40	Each	\$1.10	Р	Y	\$1.10
PR.13.3	41 or more	Each	\$1.00	Р	Y	\$1.00
PR.13.4	Tubestock					
PR.13.5	Tubestock - Approx. 50mm x 50mm x 120mm 1 to 20	Each	\$2.20	Ρ	Y	\$2.20
PR.13.6	Tubestock - Approx. 50mm x 50mm x 120mm 21 or more	Each	\$1.65	Р	Y	\$1.65
PR.13.7	Super Tube - Approx. 65mm x 65mm x 160mm		\$2.75	Р	Y	\$2.75
PR.13.8	Long stem- Approx. 50mm x 50mm x 120mm		\$2.75	Р	Y	\$2.75
PR.13.9	2" Pot - 1 to 20	Each	\$1.10	Р	Y	\$1.10
PR.13.10	2" Pot - 21 or more	Each	\$1.00	Р	Y	\$1.00
PR.13.11	6" Pot		\$6.60	Р	Y	\$6.60
PR.13.12	Tray Deposits		\$3.00	Р	Х	\$3.30
PR.13.13	Grow cells					
PR.13.14	Small grow cells - Approx. 20mm x 20mm x 20mm	Each	\$0.25	Ρ	Y	\$0.25
PR.13.15	Large grow cells - Approx. 30mm x 30mm x 30mm	Each	\$0.45	Р	Y	\$0.45
PR.13.16	Planting Accessories					
PR.13.17	Bamboo canes 11-13mm x 750mm	Each	\$0.35	F	Y	\$0.35
PR.13.18	Frost bag tree sleeves 450mm x 350mm	Each	\$0.60	F	Y	\$0.55

AL.

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
PR.13.19	Delivery for plants or planting accessories	Price per courier Plus 10% administration fee	POA*	F	Y	ΡΟΑ
PR.14	Film and Television					
PR.14.1	Filming Application	Fees on application as per Local Government Filming Protocol Education facilities/students are exempt	POA	E	Х	ΡΟΑ
PR.14.2	Filming Inspection	Fees on application as per Local Government Filming Protocol	POA	E	Х	POA
PR.15	Opening of Gates	After hours				
PR.15.1	Minimum charge	Cost of staff/contractors to open the gates	\$130.00	F	Y	\$130.00
PR.16	Sale of Tender Documents					
PR.16.1	Sale of Tender documents (printing, paper, expertise, overheads)		POA	Ρ	Y	POA
PR.17	Stage Hire					
PR.17.1	Community Events		POA	Р	Y	\$350.00
PR.17.2	Private/Business Events		\$160.00*	F	Y	\$510.00
PR.17.3	Skate Ramp Hire		POA	F	Y	POA
PR.18	Supply of Keys		*••••	_	Ň	¢05.00
PR.18.1	Supply of keys to Community Groups and Sports Bodies		\$25.00	F	Y	\$25.00
PR.18.2	Bond - Refundable deposit for keys on loan		\$30.00	Р	Х	\$30.00
RICHMOND F						
PR.19	Admission Charges			_		
PR.19.1	Adults		\$4.20	P	Y	\$4.30
PR.19.2	Pensioners, seniors, children and students		\$3.10	Р	Y	\$3.20
PR.19.4	Accompanying parents/carers		\$1.00	Р	Y	\$1.00
PR.19.5	School Accredited Learn to Swim Programs		\$1.90	Р	Y	\$1.95
PR.19.6	Family - 2 adults and 3 children	Additional children incur entry charge	\$14.60	Р	Y	\$15.00
PR.19.7	Exclusive use of the pool - Half day	On approval	POA	Р	Y	POA
PR.19.8	Exclusive use of the pool - Full day	On approval	POA	Р	Y	POA
PR.20	Entry Card	20 passes				
PR.20.1	Adult		\$58.80	Р	Y	\$60.20
PR.20.2	Child/Concession		\$43.40	Р	Y	\$44.80
PR.21	Carnivals	Including school carnivals				
PR.21.1	Half Day Carnival		\$160.00	Р	Y	\$165.00
PR.21.2	Full Day Carnival		\$240.00	Р	Y	\$245.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
PR.22	Learn to Swim					rees
PR.22.1	Learn to Swim class					
PR.22.2	Learn to Swim class	Per person	\$10.00	Р	F	\$10.30
PR.22.3	Private Learn to Swim Lesson		\$30.00	P	F	\$30.90
PR.22.4	Family Learn to Swim class	When full school term or full 2 week intensive program (minimum 9) are purchased, the 2nd child and subsequent children in the family receive \$10.00 off the full term/intensive fee	POA	Ρ	F	ΡΟΑ
PR.22.5	Lane Hire		\$15.00	Р	Y	\$15.00
PR.23	Season pass					
PR.23.1	Adult		\$235.00	Р	Y	\$240.00
PR.23.2	Child		\$165.00	Р	Y	\$170.00
PR.23.3	School survival class school class	Per child (Minimum 50 children)	\$7.00*	Р	Y	\$7.50
PR.24	Squad Training					
PR.24.1	Casual visit		\$9.90	Р	Y	\$10.20
PR.25	Birthday Parties/Functions					
PR.25.1	Minimum 10 children	Per person	\$17.00	Р	Y	\$17.50
PR.25.2	Hire of Club Room		POA	Р	Y	POA
TENNIS COU	RTHIRE					
PR.26	Non-Commercial Hire for the following tennis courts					
PR.26.1	Bligh Park					
PR.26.2	Day Hire	Per hour	\$6.00	Р	Y	\$6.00
PR.26.3	Night Hire	Per hour	\$9.00	Р	Y	\$9.00
PR.26.4	Blaxland's Ridge					
PR.26.5	Day Hire	Per hour	\$6.00	Р	Y	\$6.00
PR.26.6	Night Hire	Per hour	\$9.00	Р	Y	\$9.00
PR.26.7	Colo Heights					
PR.26.8	Day Hire	Per hour	\$6.00	Р	Y	\$6.00
PR.26.9	Night Hire	Per hour	\$9.00	Р	Y	\$9.00
PR.26.10	Freeman's Reach					
PR.26.11	Day Hire	Per hour	\$6.00	Р	Y	\$6.00
PR.26.12	Night Hire	Per hour	\$9.00	Р	Y	\$9.00
PR.26.13	Maraylya					
PR.26.14	Day Hire	Per hour	\$6.00	Р	Y	\$6.00
PR.26.15	Night Hire	Per hour	\$9.00	Р	Y	\$9.00
PR.26.16	Pitt Town			_		
PR.26.17	Day Hire	Per hour	\$6.00	P	Y	\$6.00
PR.26.18	Night Hire	Per hour	\$9.00	Р	Y	\$9.00
PR.26.19	St Albans		•	_		• • • • •
PR.26.20	Day Hire	Per hour	\$6.00	Р	Y	\$6.00
PR.26.21	Night Hire	Per hour	\$9.00	Р	Y	\$9.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
PR.26.22	Club Members	Minimum 20 uses	POA	Р	Y	POA
PR.26.23	Tennis Shed hire		POA	Р	Y	POA
PR.26.24	South Windsor					
PR.26.25	Day Hire	Per hour	\$6.00	М	Y	\$6.00
PR.26.26	Night Hire	Per hour	\$9.00	М	Y	\$9.00
PR.26.27	Windsor - McQuade Park					
PR.26.28	Day Hire	Per hour	\$6.00	Р	Y	\$6.00
PR.26.29	Night Hire	Per hour	\$9.00	Р	Y	\$9.00
PR.26.30	Club Members	Minimum 20 uses	POA	Р	Y	POA
PR.27	Commercial Hire for tennis courts	Charged at the above rates plus 25% commercial levy	POA*	Ρ	Y	POA
BOWEN MO	UNTAIN PARK HALL					
PR.28	Bowen Mountain Park Hall hire					
PR.28.1	Hire - per day		\$60.00	Е	Y	\$70.00
PR.28.2	Hire - per hour	Kitchen not being used	\$20.00	Е	Υ	\$15.00
Proposed New Fee	Refundable Bond			E	Х	\$100.00
WASTE MAN	NAGEMENT - SEWER AND WAS	STE				
COUNCIL SI	EWER CATCHMENTS AREA CH	IARGES				
WM.1	Developers Charges S.64					
WM.1.1	Residential					
WM.1.2	Contribution for Pump Station carrier main and amplification of reticulation system	Per Lot Or as per adopted S64 Plan, indexed accordingly	\$4,123.83*	F	Х	POA
WM.1.3	Contribution for treatment works	Per Lot Or as per adopted S64 Plan, indexed accordingly	\$4,123.83*	F	Х	POA
WM.1.4	Industrial					
WM.1.5	Mulgrave	Per gross Ha Or as per Adopted S64 Plan, indexed accordingly	\$88,085*	F	Х	POA
WM.1.6	Fairey Road	Per gross Ha Or as per Adopted S64 Plan, indexed accordingly	\$88,085*	F	Х	POA
WM.1.7	Properties in serviced areas not previously subject to contribution	Per gross Ha Or as per Adopted S64 Plan, indexed accordingly	\$88,085*	F	Х	POA
WM.1.8	Additional lots created on other services areas	Per gross Ha Or as per Adopted S64 Plan, indexed accordingly	\$225.20*	F	х	POA
WM.1.9	Commercial (floor area)	Per square metre Or as per Adopted S64 Plan, indexed accordingly	\$8.28*	F	Х	POA
WM.1.10	Residential Flat Buildings	Strata and Torrens				
WM.1.11	1 Bedroom	No charge for first residential flat Per additional flat Or as per Adopted S64 Plan, indexed accordingly	\$3,985.96*	F	Х	POA

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
WM.1.12	2 Bedroom	No charge for first residential flat Per additional flat Or as per Adopted S64 Plan, indexed accordingly	\$5,097.78*	F	Х	ΡΟΑ
WM.1.13	3 Bedroom	No charge for first residential flat Per additional flat Or as per Adopted S64 Plan, indexed accordingly	\$5,756.57*	F	Х	ΡΟΑ
WM.1.14	Duplex/Villas (Strata/Torrens Title)	Per Duplex/Villa Or as per Adopted S64 Plan	\$7,751.93*	F	Х	POA
WM.1.15	Examination of Plans and Specifications including inspections					
WM.1.16	Major Works	Minimum Charge \$297.67 Or Fee WM1.17, whichever is greater	POA*	F	Х	POA
WM.1.17	Per linear metre	Per linear metre Or as per Adopted S64 Plan, indexed accordingly	\$2.31*	F	Х	POA
WM.1.18	Minor Works (other than junctions)	\$237.57 Or as per Adopted S64 Plan	\$230.65*	F	х	POA
WM.1.19	Assessment for Construction Certificate		\$196.90	F	Х	\$202.80
WM.1.20	Minor works	New junctions only				
WM.1.21	First		\$155.99	F	Х	\$160.67
WM.1.22	Additional on same application		\$77.70	F	Х	\$80.03
WM.1.23	Special Inspection		\$76.51	F	Х	\$78.81
S64 PITT TO	WN DEVELOPMENT AREA - SE	WERAGE INFRASTRUCTU	RE			
WM.2	Pump station T – Pitt Town	Per additional allotment Or as per Adopted S64 Plan, indexed accordingly	\$2,566.97*	F	Х	POA
WM.3	Rising Main T – Pitt Town to McGraths Hill	Per additional allotment Or as per Adopted S64 Plan, indexed accordingly	\$6,514.66*	F	Х	POA
WM.4	Fernadell carrier – Pitt Town	Per additional allotment Or as per Adopted S64 Plan, indexed accordingly	\$1,569.94*	F	Х	ΡΟΑ
WM.5	Blighton carrier (option 1) – Pitt Town	Per additional allotment Or as per Adopted S64 Plan, indexed accordingly	\$1,631.60*	F	Х	POA
WM.6	Storage at T – Pitt Town	Per additional allotment Or as per Adopted S64 Plan, indexed accordingly	\$436.87 *	F	Х	ΡΟΑ
WM.7	Pump Station C – Windsor	Per additional allotment Or as per Adopted S64 Plan, indexed accordingly	\$2,494.69*	F	Х	ΡΟΑ
WM.8	Rising Main C - Windsor to South Windsor	Per additional allotment Or as per Adopted S64 Plan, indexed accordingly	\$6,476.40*	F	Х	ΡΟΑ

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
WM.9	Storage at Pump Station C - Windsor	Per additional allotment Or as per Adopted S64 Plan, indexed accordingly	\$673.90*	F	Х	ΡΟΑ
WM.10	Easements for rising main from Pump Station C to South Windsor	Per additional allotment Or as per Adopted S64 Plan, indexed accordingly	\$344.39*	F	Х	ΡΟΑ
WM.11	Replacement of rising main J	Per additional allotment Or as per Adopted S64 Plan, indexed accordingly	\$510.20*	F	Х	ΡΟΑ
WM.12	Upgrade to South Windsor STP inlet	Per additional allotment Or as per Adopted S64 Plan, indexed accordingly	\$2,458.54*	F	Х	POA
WM.13	Land dedication for Pump Station T at Pitt Town	Per additional allotment Or as per Adopted S64 Plan, indexed accordingly	\$51.02*	F	Х	POA
S64 PITT TO	WN DEVELOPMENT AREA - ST	ORMWATER INFRASTRUC	CTURE			
WM.14	Preliminary Studies /Plans - Bona Vista and Fernadell Precincts	Per development As per Adopted Section 64 Plan, indexed accordingly	POA	R	Х	ΡΟΑ
WM.15	Land Acquisition - Bona Vista and Fernadell Precincts	Per development As per Adopted Section 64 Plan, indexed accordingly	POA	R	Х	ΡΟΑ
WM.16	Basin, Overland Flow Path and Wetland Construction - Bona Vista and Fernadell Precincts	Per development As per Adopted Section 64 Plan, indexed accordingly	POA	R	Х	ΡΟΑ
TRADE WAS	STE DISPOSAL IN COUNCIL'S S	SEWERS				
WM.17	Volume discharge, conveyance and treatment					
WM.17.1	Trade Waste Excess Volume Charge	Per kilolitre	\$2.38	F	Х	\$2.45
WM.18	Treatment charge only					
WM.18.1	Correctional Facility, etc.	Per kilolitre	\$1.19	F	Х	\$1.23
WM.19	Mass loading					
WM.19.1	Biochemical Oxygen Demand (BOD)					
WM.19.2	Biochemical Oxygen Demand - Up to 100%	Per kilogram	\$2.62	F	Х	\$2.70
WM.19.3	Biochemical Oxygen Demand - Over 100%	Per kilogram	\$5.25	F	Х	\$5.41
WM.19.4	Suspended solids					
WM.19.5	Suspended solids - Up to 100%	Per kilogram	\$2.28	F	Х	\$2.35
WM.19.6	Suspended solids - Over 100%	Per kilogram	\$4.57	F	Х	\$4.71
WM.19.7	Total grease and oil (GandO)					
WM.19.8	Total grease and oil (GandO) - Up to 100%	Per kilogram	\$3.21	F	Х	\$3.31
WM.19.9	Total grease and oil (GandO) - Over 100%	Per kilogram	\$6.43	F	Х	\$6.62

WM.19.10 Groups (mass) Schedule A Charge Groups (mass) F X WM.19.11 Group 1 - Over 100% standard WM.19.12 Group 2 - 100% standard Per klogram \$6.97 F X \$6.15 X WM.19.13 Group 2 - 100% standard Per klogram \$120.34 F F X \$123.95 X \$106.63 X F X \$123.95 X \$130.30 X \$106.75 X \$130.30 X \$100.50 X \$100.70 X \$100.70 X \$100.70 X \$100.70 X \$100.70 X <th>Index</th> <th>Fee Description</th> <th>Conditions</th> <th>2013/2014 Fees</th> <th>Pricing Policy</th> <th>GST</th> <th>PROPOSED 2014/2015 Fees</th>	Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
WM.19.12 Group 1 - Over 100% Per kilogram \$5.97 F X \$6.15 WM.19.13 Group 2 - 100% standard Per kilogram \$120.34 F X WM.19.14 Group 2 - 100% standard Per kilogram \$120.34 F X WM.19.16 Group 3 - 100% standard Per kilogram \$301.26 F X \$310.30 WM.19.16 Group 4 - 100% standard Per kilogram \$301.26 F X \$310.30 WM.19.16 Group 4 - 100% standard Per kilogram \$301.26 F X \$310.30 WM.19.17 Group 4 - Over 100% Per kilogram \$301.26 F X \$310.30 WM.19.17 Group 4 - Over 100% Per kilogram \$301.26 F X \$301.30 WM.20 Chemical analysis Per kilogram \$301.26 F X \$303.30 WM.20 Sampling Fee \$106.40 F X \$253.30 \$31.30 WM.21 Trade waste Permission \$21.37.31	WM.19.10						
WM.19.13 Group 2 - 100% standard Per kilogram \$60.17 F X WM.19.14 Group 2 - Over 100% Per kilogram \$120.34 F X WM.19.15 Group 3 - 100% standard Per kilogram \$120.63 F X WM.19.16 Group 3 - Over 100% Per kilogram \$301.26 F X WM.19.17 Group 4 - 100% standard Per kilogram \$301.26 F X WM.20 Group 4 - Over 100% Per kilogram \$301.26 F X WM.20 Chemical analysis W W Y POA F X WM.21 Trade waste application \$245.85 F X \$253.33 WM.21 Trade waste application \$317.30 F X \$253.53 WM.22 Inspection fee \$327.03 F X \$336.84 Setters Standard Prices variable- dependent on quality POA R Y WM.22 Junction sheats Kerbside type materials	WM.19.11	Group 1 - 100% standard	Per kilogram	\$2.99	F	Х	\$3.08
WM.19.14 Group 2 · Over 100% Per kilogram \$120.34 F X WM.19.15 Group 3 · 100% standard Per kilogram \$150.63 F X WM.19.15 Group 3 · 100% standard Per kilogram \$301.26 F X WM.19.17 Group 4 · 100% standard Per kilogram \$301.26 F X WM.20 Chemical analysis F X \$502.65 F X WM.20 Chemical analysis F X \$502.65 F X WM.20 Chemical analysis F X \$502.65 F X WM.20 Sampling Fee \$106.40 F X \$502.65 F X WM.21 Trade waste application \$245.85 F X \$150.53 \$531.30 WM.22 Inspection fee \$82.04 F X \$563.73 \$563.73 WM.23 Trade Waste Permission \$171.42 F X \$563.73 WM.24 Junction Sheets \$171.42 F X \$17.94 SALES	WM.19.12	Group 1 - Over 100%	Per kilogram	\$5.97	F	Х	\$6.15
WM.19.15 Group 3 - 100% standard Per kilogram \$150.63 F X WM.19.16 Group 3 - Over 100% Per kilogram \$301.26 F X WM.19.17 Group 4 - 100% standard Per kilogram \$301.26 F X WM.19.18 Group 4 - Over 100% Per kilogram \$301.26 F X WM.20 Chemical analysis Source 4 F X WM.20.1 Reimbursement to Council POA F X WM.20 Sampling Fee \$106.40 F X WM.20 Inspection fee \$245.85 F X WM.21 Trade waste application \$245.85 F X WM.22 Inspection fee \$327.03 F X SEWERAGE Ym.24 Trade Waste Formal Agreement Preparation \$317.42 F X SALES Ym.25 Junction Sheets Silos of render documents (printing, paper, expertise, coverheads) POA F Y WM.28 Ray bales	WM.19.13	Group 2 - 100% standard	Per kilogram	\$60.17	F	Х	\$61.98
WM.19.16 Group 3 - Over 100% Per kilogram \$301.26 F X X310.30 WM.19.17 Group 4 - Over 100% Per kilogram \$301.26 F X X310.30 WM.19.17 Group 4 - Over 100% Per kilogram \$301.26 F X X310.30 WM.19.18 Group 4 - Over 100% Per kilogram \$301.26 F X Y WM.20 Chemical analysis POA F X Y Y WM.20 Samping Fee \$106.40 F X Y Y Y WM.21 Trade waste application \$245.85 F X Y	WM.19.14	Group 2 - Over 100%	Per kilogram	\$120.34	F	Х	\$123.95
WM.19.17 Group 4 - 100% standard Per kilogram \$301.26 F X \$310.30 WM.19.18 Group 4 - Over 100% Per kilogram \$602.65 F X WM.20 Chemical analysis S002.65 F X \$620.73 WM.20.1 Reimbursement to Council POA F X \$602.65 F X WM.20.2 Sampling Fee \$106.40 F X \$109.59 WM.21 Trade waste application \$245.85 F X \$109.59 WM.22 Inspection fee \$82.04 F X \$84.50 WM.23 Trade Waste Permission \$61.87 F X \$84.50 WM.24 Trade Waste Formal Agreement Preparation \$327.03 F X \$336.84 SEWERAGE WM.25 Junction Sheets \$17.42 F X \$336.84 VM.26 Junction Sheets Prices variable - dependent on quality POA R Y POA WM.26	WM.19.15	Group 3 - 100% standard	Per kilogram	\$150.63	F	Х	\$155.15
WM.19.18 Group 4 - Over 100% Per kilogram \$602.65 F X \$820.73 WM.20 Chemical analysis POA F X POA WM.20.1 Reimbursement to Council POA F X POA WM.21 Trade waste application \$245.85 F X \$253.23 WM.22 Inspection fee \$82.04 F X \$845.00 WM.23 Trade Waste Permission \$327.03 F X \$336.84 SetWERAGE MM.26 Junction Sheets \$17.42 F X \$336.84 SML25 Junction Sheets \$17.42 F X \$17.94 VM.26 Hay bales Prices variable - dependent on quality POA R Y POA VM.27 Sale of Tender documents (pinning, paper, experise, coverise, verteads) POA R Y POA VM.28 Matresses - Other Kerbside type materials Fee N K VM.28.1 Racycling Centre Materials <td>WM.19.16</td> <td>Group 3 - Over 100%</td> <td>Per kilogram</td> <td>\$301.26</td> <td>F</td> <td>Х</td> <td>\$310.30</td>	WM.19.16	Group 3 - Over 100%	Per kilogram	\$301.26	F	Х	\$310.30
WM.20 Chemical analysis V WM.20.1 Reimbursement to Council POA F X WM.20.2 Sampling Fee \$106.40 F X WM.21 Trade waste application \$245.85 F X WM.22 Inspection fee \$245.85 F X WM.23 Trade Waste Pormal Agreement Preparation \$327.03 F X SewERAGE YM.24 Trade Waste Formal Agreement Preparation \$327.03 F X SewERAGE Junction Sheets \$17.42 F X \$136.81 WM.26 Junction Sheets \$17.42 F X \$17.94 SALES Y POA R Y WM.26 Hay bales Prices variable - dependent on quality POA R Y WM.27 Sale of Tender documents (printing, paper, expertise, overheads) POA F Y WM.28 Mattressees - Other S23.90 F Y WM.28.1 Recycling Ce	WM.19.17	Group 4 - 100% standard	Per kilogram	\$301.26	F	Х	\$310.30
WM.20.1Reimbursement to CouncilPOAFXPOAWM.20.2Sampling Fee\$106.40FX\$109.59WM.21Trade waste application\$245.85FX\$253.23WM.22Inspection fee\$82.04FX\$84.50WM.23Trade Waste Permission Renewal\$61.87FX\$84.50WM.24Trade Waste Permission Renewal\$327.03FX\$337.33SWEATrade Waste Formal Agreement Preparation\$327.03FX\$336.84SEWERAGETrade Waste Formal Agreement Preparation\$17.42FX\$336.84SWL25Janction Sheets\$17.42FX\$17.94VM.26Hay balesPrices variable - dependent on qualityPOARYPOAWM.27Sale of Tender documentis (printing, paper, expertise, overheades)POAFYYWM.28Maste Disposal Tipping FeesIt ransactions to be rouncetts dargerFreeNFFeeWM.28.1Recycling Centre MaterialsKerbside type materialsFreeY\$33.00\$30.00WM.28.2Mattresses - Double or larger\$23.90FY\$33.00WM.28.4Mattresses - Double or largerSeparate LPG gas tanksSeparate LPG gas tanksFreeY\$10.00WM.28.5Tyres - Tyres on RimNo heavy vehicle\$9.90FY\$10.00WM.28.6Tyres - Tyres de	WM.19.18	Group 4 - Over 100%	Per kilogram	\$602.65	F	Х	\$620.73
WM.20.2Sampling Fee\$106.40FX\$109.59WM.21Trade waste application\$245.85FX\$253.23WM.22Inspection fee\$82.04FX\$253.23WM.23Trade Waste Permission Renewal\$61.87FX\$63.73WM.24Trade Waste Permission Agreement Preparation\$327.03FX\$63.73SetWERAGE\$17.42FX\$336.84SWM.25Junction Sheets\$17.42FX\$17.94SALESwm.26Hay balesPrices variable - dependent on qualityPOARYWM.26Hay balesPrices variable - dependent on qualityPOARYWM.27Sale of Tender documents (printing, paper, expertise, overheads)POAFYWM.28Mattresses for bo rounded to nearest dollar value at point of saleFreeNFWM.28.1Recycling Centre MaterialsKerbside type materialsFreeNFWM.28.2Mattresses - Double or larger\$23.90FY\$25.00WM.28.4Mattresses - Double or larger\$29.50FY\$25.00WM.28.4Predominately metal item largerS23.90FY\$25.00WM.28.4White Goods (Metal)FreeNFFreeWM.28.4Tyres - Tyres on RimNo heavy vehicle\$9.90FYWM.28.4Tyres - Tyres on RimNo heavy vehicle\$9.30<	WM.20	Chemical analysis					
WM.21 Trade waste application \$245.85 F X \$253.23 WM.22 Inspection fee \$82.04 F X \$84.50 WM.23 Trade Waste Permission Renewal \$61.87 F X \$85.73 WM.24 Trade Waste Pormal Agreement Preparation \$327.03 F X \$336.84 SEWERAGE WM.25 Junction Sheets \$17.42 F X \$336.84 SMM.26 Junction Sheets \$17.42 F X \$17.44 \$17.44 \$17.42 F X \$17.44 \$17.42 F X \$17.44 \$17.44 \$17.42 F X \$17.44 \$17.42 F X \$17.44 \$17.42 F X \$17.44 \$17.42 \$17.42 \$17.42 \$17.42 \$17.42 \$17.42 \$17.42 \$17.42 \$17.42 \$17.42 \$17.42 \$17.42 \$17.42 \$17.42 \$17.42 <td>WM.20.1</td> <td>Reimbursement to Council</td> <td></td> <td>POA</td> <td>F</td> <td>Х</td> <td>POA</td>	WM.20.1	Reimbursement to Council		POA	F	Х	POA
VM.22 Inspection fee S82.04 F X \$84.50 VM.23 Trade Waste Permission Renewal \$61.87 F X \$63.73 VM.24 Trade Waste Permission Renewal \$327.03 F X \$63.83 VM.24 Trade Waste Formal Agreement Preparation \$327.03 F X \$63.83 SEWERAGE VM.25 Junction Sheets \$17.42 F X \$17.94 SALES VM.26 Hay bales Prices variable - dependent on quality POA R Y POA VM.25 Sale of Tender documents (printing, paper, expertise, or whereads) POA R Y POA VM.28 Recycling Centre Materials Kerbside type materials POA R Y VM.28.1 Recycling Centre Materials Kerbside type materials Free N VM.28.2 Mattresses - Otouble or larger S23.90 F Y \$25.00 VM.28.4 Mattresses - Double or larger Including car bodies and parts (excluding separate LPG gas cante)	WM.20.2	Sampling Fee		\$106.40	F	Х	\$109.59
WM.23Trade Waste Permission Renewal\$61.87FX\$63.73WM.24RenewalRenewal\$327.03FX\$336.84Agreement Preparation\$317.42FX\$17.42WM.25Junction Sheets\$17.42FX\$17.94SALESYPOARYPOAWM.26Hay balesPrices variable - dependent on qualityPOARYPOAWM.27Sale of Tender documents (printing, paper, expertise, overheads)POAFYPOAWM.28Maste Disposal Tipping FeesFreeNFYPOAWM.28.1Recycling Centre MaterialsKerbside type materialsFreeNFYWM.28.3Mattresses - Other\$23.90FY\$25.00\$30.00\$30.00WM.28.4Mattresses - Double or largerSale of TreeN\$25.00\$5\$20.00WM.28.5White Goods (Metai)FreeN\$25.00\$5Y\$25.00WM.28.6Predominately metal items and parts (excluding and parts (excluding sandparts (excluding san	WM.21	Trade waste application		\$245.85	F	Х	\$253.23
RenewalWM.24Rade Formal Agreement Preparation\$327.03FX\$336.84SEWERAGEJunction Sheets\$17.42FXWM.25Junction Sheets\$17.42FXSALESWM.26Hay balesPrices variable - dependent on qualityPOARYWM.27Sale of Tender documents coverheads)POAFYPOAWM.27Sale of Tender documents coverheads)POAFYPOAWM.27Sale of Tender documents coverheads)FYPOAWM.28Mattesseitons to be routerest dollar value at point of saleFNFWM.28.1Recycling Centre MaterialsKerbside type materialsFreeNFWM.28.3Mattresses - OtherS23.90FY\$25.00WM.28.4Mattresses - Other\$29.50FY\$25.00WM.28.5White Goods (Metal)FreeNS25.00\$30.00WM.28.6Predominately metal items and parts (excluding and parts (WM.22	Inspection fee		\$82.04	F	Х	\$84.50
Agreement Preparation SEWERAGE SEWERAGE VM.25 Junction Sheets \$17.42 F X \$17.43 SALES WM.26 Hay bales Prices variable - dependent on quality POA R Y POA WM.27 Sale of Tender documents coverheads) Prices variable - dependent on quality POA F Y POA WM.27 Sale of Tender documents coverheads) Prices variable - dependent on quality POA F Y POA WM.28 Sale of Tender documents coverheads) Prices variable - dependent on quality POA F Y POA WM.28 Sale of Tender documents coverheads) Proverheads) F Y POA WM.28.1 Respective to the name of the n	WM.23			\$61.87	F	Х	\$63.73
WM.25Junction Sheets\$17.42FX\$17.42FXSALESWM.26Hay balesPrices variable - dependent on qualityPOARYPOAWM.27Sale of Tender documents (printing, paper, expertise, overheads)POAFYPOAWASTE MANEXEMENT FACILITYPOAFYPOAFPOAWM.28Waste Disposal Tipping FeesFreeNFFWM.28.1Recycling Centre MaterialsKerbside type materialsFreeN\$25.00WM.28.3Mattresses - Other\$23.90FY\$25.00WM.28.4Mattresses - Double or largerSeparate LPG gas separate LPG gas 	WM.24			\$327.03	F	Х	\$336.84
SALESWM.26Hay balesPrices variable - dependent on qualityPOARYPOAWM.27Sale of Tender documents (printing, paper, expertise, overheads)POAFYPOAWASTE MANAGEMENT FACILITYAll transactions to be rounded to nearest dollar value at point of saleFYFWM.28Waste Disposal Tipping FeesFNFFreeWM.28.1Recycling Centre MaterialsKerbside type materialsFreeNFWM.28.3MattressesOther\$23.90FYWM.28.4Mattresses - Other\$29.50FY\$30.00WM.28.5White Goods (Metal)FreeNFreeWM.28.6Predominately metal items and parts (excluding separate LPG gas tanks)FreeNFreeWM.28.8Tyres - Tyres on RimNo heavy vehicle\$9.90FY\$10.00WM.28.10TruckNo heavy vehicle\$6.60FY\$13.60WM.28.11Super SingleSuper SingleSingle\$30.59FY	SEWERAGE						
WM.26Hay balesPrices variable - dependent on qualityPOARYPOAWM.27Sale of Tender documents (printing, paper, expertise, overheads)POAFYPOAWASTE MANAGEMENT FACILITYPOARYPOAWM.28All transactions to be rounded to nearest dollar value at point of saleFYPOAWM.28Recycling Centre MaterialsKerbside type materialsFreeNFreeWM.28.1Recycling Centre MaterialsKerbside type materialsFreeNFreeWM.28.3Mattresses - Other\$23.90FY\$25.00WM.28.4Mattresses - Double or larger\$29.50FY\$30.00WM.28.5White Goods (Metal)FreeNFreeFreeWM.28.6Predominately metal items and parts (excluding separate LPG gas tanks)FreeNFreeWM.28.1Tyres - Tyres on RimNo heavy vehicle\$9.90FY\$10.00WM.28.10TruckSuper SingleSinole\$13.20FY	WM.25	Junction Sheets		\$17.42	F	Х	\$17.94
We dependent on qualityWM.27Sale of Tender documents (printing, paper, expertise, overheads)POAFYPOAWASTE MANAGEMENT FACILITYFVFYPOAWM.28Waste Disposal Tipping FeesVVFYWM.28.1Recycling Centre MaterialsKerbside type materialsFreeNFFWM.28.2MattressesV\$23.90FY\$25.00WM.28.3Mattresses - Other\$23.90FY\$25.00WM.28.4Mattresses - Double or larger\$29.50FY\$25.00WM.28.5White Goods (Metal)FreeNFreeWM.28.6White Goods (Metal)FreeNFreeWM.28.7TyresIncluding car bodies and parts (excluding separate LPG gas tanks)FY\$10.00WM.28.8Tyres Tyres on RimNo heavy vehicle\$9.90FY\$10.00WM.28.10TruckNo heavy vehicle\$9.90FY\$10.00WM.28.10TruckSuper SingleSuper Single\$39.59FY	SALES						
(printing, paper, expertise, overheads)WASTE MANUMERATION SUBJESSIONAll transactions to be rounde to nearest dollar value at point of saleWM.28All transactions to be rounde to nearest dollar value at point of saleFreeNWM.28Waste Disposal TippingFreeNFreeWM.28.1Recycling Centre MaterialsKerbside type materialsFreeNFreeWM.28.2Mattresses - OtherSeasoFreeNSeasoSeasoWM.28.3Mattresses - Double or largerIncluding car bodies and parts (excluding sond parts (excluding parts (excluding parts (excluding parts (excluding parts	WM.26	Hay bales		POA	R	Y	ΡΟΑ
All transactions to be rounded to nearest dollar value at point of saleSeeSeeWM.28Waste Disposal Tipping FeesSeeNFreeWM.28.1Recycling Centre MaterialsKerbside type materialsFreeNFreeWM.28.2MattressesOtherS23.90FY\$25.00\$30.00\$30.00WM.28.3Mattresses - OtherSeeSeeY\$25.00\$30.00\$30.00FreeNFree	WM.27	(printing, paper, expertise,		POA	F	Y	POA
at point of saleWM.28Waste Disposal Tipping FeesFreeNFreeWM.28.1Recycling Centre MaterialsKerbside type materialsFreeNFreeWM.28.2MattressesOtherS23.90FYS25.00S30.00S30.00WM.28.4Mattresses - Double or largerS29.50FYS30.00S30.00WM.28.5White Goods (Metal)FreeNFreeFreeWM.28.6Predominately metal items and parts (excluding separate LPG gas tanks)FreeNFreeWM.28.7TyresNo heavy vehicleS9.90FYS10.00WM.28.9Tyres on RimNo heavy vehicleS6.60FYS10.00WM.28.10TruckS13.20FYS13.60S13.60WM.28.11Super SingleSuper SingleS39.59FYS40.78	WASTE MAN	AGEMENT FACILITY					
FeesFeesNFreeWM.28.1Recycling Centre MaterialsKerbside type materialsFreeNFreeWM.28.2MattressesMattressesS23.90FYWM.28.3Mattresses - Other\$23.90FY\$25.00WM.28.4Mattresses - Double or larger\$29.50FY\$30.00WM.28.5White Goods (Metal)FreeNFreeWM.28.6Predominately metal items and parts (excluding separate LPG gas tanks)FreeNFreeWM.28.7TyresTyresNo heavy vehicle\$9.90FYWM.28.8Tyres - Tyres on RimNo heavy vehicle\$9.90FYWM.28.10TruckNo heavy vehicle\$6.60FYWM.28.11Super SingleSuper Single\$33.59FY			ed to nearest dollar value				
WM.28.2MattressesMattressesOtherSecond second se	WM.28						
WM.28.3Mattresses - Other\$23.90FY\$25.00\$30.00WM.28.4Mattresses - Double or larger\$29.50FY\$30.00WM.28.5White Goods (Metal)FreeNFreeWM.28.6Predominately metal items and parts (excluding separate LPG gas tanks)FreeNFreeWM.28.7TyresTyresFreeNFreeWM.28.8Tyres - Tyres on RimNo heavy vehicle\$9.90FYWM.28.9Tyres - Tyres de-rimmedNo heavy vehicle\$6.60FYWM.28.10TruckSuper Single\$13.20FYWM.28.11Super Single\$39.59FY	WM.28.1	Recycling Centre Materials	Kerbside type materials	Free	Ν		Free
WM.28.4Mattresses - Double or larger\$29.50FY\$30.00WM.28.5White Goods (Metal)FreeFreeNFreeWM.28.6Predominately metal itemsIncluding car bodies and parts (excluding separate LPG gas tanks)FreeNFreeWM.28.7TyresTyresNoheavy vehicle\$9.90FY\$10.00WM.28.8Tyres - Tyres on RimNo heavy vehicle\$6.60FY\$10.00WM.28.10TruckSuper SingleSuper Single\$39.59FY\$40.78	WM.28.2	Mattresses					
IargerWM.28.5White Goods (Metal)FreeNFreeWM.28.6Predominately metal items and parts (excluding separate LPG gas tanks)FreeNFreeWM.28.7TyresTyresNo heavy vehicle\$9.90FYWM.28.8Tyres on RimNo heavy vehicle\$6.60FYWM.28.10TruckSo heavy vehicle\$13.20FYWM.28.11Super SingleSo heavy\$39.59FY	WM.28.3	Mattresses - Other		\$23.90	F	Y	\$25.00
WM.28.6Predominately metal itemsIncluding car bodies and parts (excluding separate LPG gas tanks)FreeNFreeWM.28.7TyresTyresYFreeWM.28.8Tyres - Tyres on RimNo heavy vehicle\$9.90FYWM.28.9Tyres - Tyres de-rimmedNo heavy vehicle\$6.60FYWM.28.10Truck\$13.20FY\$13.60WM.28.11Super Single\$39.59FY\$40.78	WM.28.4			\$29.50	F	Y	\$30.00
and parts (excluding separate LPG gas tanks)WM.28.7TyresWM.28.8Tyres - Tyres on RimNo heavy vehicle\$9.90FY\$10.00WM.28.9Tyres - Tyres de-rimmedNo heavy vehicle\$6.60FY\$10.00WM.28.10Truck\$13.20FY\$13.60WM.28.11Super Single\$39.59FY\$40.78	WM.28.5	White Goods (Metal)		Free	Ν		Free
WM.28.8 Tyres - Tyres on Rim No heavy vehicle \$9.90 F Y \$10.00 WM.28.9 Tyres - Tyres de-rimmed No heavy vehicle \$6.60 F Y \$7.00 WM.28.10 Truck \$13.20 F Y \$13.60 WM.28.11 Super Single \$39.59 F Y \$40.78	WM.28.6	Predominately metal items	and parts (excluding separate LPG gas	Free	Ν		Free
WM.28.9 Tyres - Tyres de-rimmed No heavy vehicle \$6.60 F Y \$7.00 WM.28.10 Truck \$13.20 F Y \$13.60 WM.28.11 Super Single \$39.59 F Y \$40.78	WM.28.7	Tyres					
WM.28.10 Truck \$13.20 F Y \$13.60 WM.28.11 Super Single \$39.59 F Y \$40.78	WM.28.8	Tyres - Tyres on Rim	No heavy vehicle	\$9.90	F	Y	\$10.00
WM.28.11 Super Single \$39.59 F Y \$40.78	WM.28.9	Tyres - Tyres de-rimmed	No heavy vehicle	\$6.60	F	Y	\$7.00
	WM.28.10	Truck		\$13.20	F	Y	\$13.60
WM.28.12 Tractor - Small up to 1m high \$82.34 F Y \$84.81	WM.28.11	Super Single		\$39.59	F	Y	\$40.78
	WM.28.12	Tractor - Small up to 1m high		\$82.34	F	Y	\$84.81

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
WM.28.13	Tractor - Large 1m to 2m high		\$140.44	F	Y	\$144.65
WM.28.14	Grader		\$91.97	F	Y	\$94.73
WM.28.15	Earthmoving - Small up to 1m high		\$114.84	F	Y	\$118.29
WM.28.16	Earthmoving - Medium 1m to 1.5m high		\$224.48	F	Y	\$231.21
WM.28.17	Earthmoving - Large greater than 1.5m high		\$435.20	F	Y	\$448.26
WM.28.18	Difficult to handle or special waste					
Proposed New Fee	Base charge - Waste requiring separate/supervised burial, including security burials and commercial large animals	Plus Fee WM.28.20		F	Y	\$50.00
WM.28.20	Waste requiring separate/supervised burial, including security burials and commercial large animals	Only accepted with 24hrs prior booking with gate house Per tonne (Minimum \$120.00)	\$279.03*	F	Y	\$297.00
WM.28.21	Load containing Expanded plastic (e.g. polystyrene) and Synthetic Mineral fibre (e.g. insulation) when load is					
Proposed New Fee	Base charge - Load containing Expanded plastic (e.g. polystyrene) and Synthetic Mineral fibre (e.g. insulation)	Plus Fee WM.28.23		F	Y	\$175.00
WM.28.23	Load containing Expanded plastic (e.g. polystyrene) and Synthetic Mineral fibre (e.g. insulation)	Per tonne	\$415.46*	F	Y	\$438.00
WM.28.24	Mixed loads containing NO recyclable materials					
WM.28.25	Waste loads less than or equal to 20kg	Flat rate	\$10.00	F	Y	\$10.00
Amended	Base charge - Waste loads more than 20kg	Plus Fee WM.28.27	\$10.00*	F	Y	\$10.00
WM.28.27	Waste loads more than 20kg (tonnage rate per tonne)	Per tonne (pro rata)	\$216.70	F	Y	\$233.00
WM.28.28	Mixed loads containing recyclable materials					
WM.28.29	Waste loads less than or equal to 20kg	Flat rate	\$44.66	F	Y	\$53.00
Amended	Base charge - Waste loads more than 20kg	Plus Fee WM.28.31		F	Y	\$46.00
Amended	Waste loads more than 20kg	Per tonne (pro rata)	\$44.66*	F	Y	\$362.00
WM.28.32	Other materials					
Amended	Small animals -cat,dog, sheep,goat etc. <60kg	Per animal	\$19.24	F	Y	\$26.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
Amended	Base charge - Large animals - horse, alpaca, cow etc. >60kg	Plus Fee WM.28.35	\$27.41	F	Y	\$32.00
WM.28.35	Large animals - horse, alpaca, cow etc.	Per tonne	\$254.33	F	Y	\$272.00
Proposed New Fee	Plastic containers	Per Item Excl. DrumMuster and Australian Institute of Petroleum Scheme containers		F	Y	\$1.00
Proposed New Fee	Televisions and Computers	Per Item Product Stewardship Scheme items only		Ρ	Y	\$12.00
WM.28.38	Building/Construction/Dem olition/Renovation wastes	Separated and deposited to correct locations				
WM.28.39	Waste loads less than or equal to 20kg	Flat rate	\$10.00	F	Y	\$10.00
WM.28.40	Base charge - Waste loads more than 20kg	Plus Fee WM.28.41	\$10.00*	F	Y	\$10.00
WM.28.41	Waste loads more than 20kg (tonnage rate per tonne)	Per tonne	\$361.36	F	Y	\$382.00
Amended	Separated bricks, concrete, terracotta pipes and tiles up to 100kg	Minimum charge (Delivered as separate loads only)	\$10.00	F	Y	\$14.00
WM.28.43	Separated bricks, concrete, terracotta pipes and tiles	Per tonne (Delivered as separate loads only)	\$67.15	F	Y	\$139.00
WM.28.44	Separated 100% vegetation loads free of any contamination	Excludes palm trees and fronds, bamboo, weeds and non- mulchable garden organics which are charged as per Fee WM.28.24				
WM.28.45	Waste loads less than or equal to 20kg	Flat rate	\$10.00	F	Y	\$10.00
WM.28.46	Base charge – Waste loads more than 20kg	Plus Fee WM.28.47 or Fee WM.28.48	\$10.00	F	Y	\$10.00
WM.28.47	Less than 300mm diameter	Per tonne (Minimum charge \$10.00)	\$105.85*	F	Y	\$128.00
WM.28.48	300mm diameter or greater (includes tree trunks, stumps and root balls)	Per tonne (Minimum charge \$10.00)	\$157.59*	F	Y	\$162.00
WM.28.49	9kg LPG bottles or smaller		\$5.00	F	Y	\$8.00
WM.28.50	Replacement of lost weighbridge card by the public		\$22.50	F	Y	\$23.00
WM.28.51	Reloading fee	For any misrepresented or unacceptable loads that require reloading for removal from the site	\$165.72	F	Y	\$170.00
All above prices that include the Section 88 Waste Levy will be reduced by the Levy amount, where exemption from the Levy has been granted by the Department of Environment and Climate Change						

Environment and Climate Change

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
WASTE MAI	NAGEMENT SALES					
WM.29	Sale of Goods					
WM.29.1	Mulch	Per tonne loaded Maximum	\$5.00	F	Y	\$7.00
WM.29.2	Fire wood / timber	Per tonne (when available)	POA	М	Y	ΡΟΑ
WM.29.3	Metal	Per tonne	POA	М	Y	POA
WM.29.4	Crushed concrete, brick and tile	When available	POA	М	Y	POA
WM.29.5	Soil	When available	POA	М	Y	POA
WM.29.6	Other miscellaneous items		POA	М	Y	POA
WM.29.7	Sand	Per tonne loaded (Maximum) when available	\$5.50	Μ	Y	\$15.00
NON-POTAE	BLE WATER SALES					
WM.30	Sale of recycled water	Per kilolitre 75% of Sydney Water Potable Water Charge	POA*	Ρ	F	POA
CORPORAT	E SERVICES AND GOVERNAN	CE				
GENERAL						
CG.1	Photocopies					
CG.1.1	Black and white - A4	Per copy	\$0.60	Р	Y	\$0.60
CG.1.2	Black and white - A3	Per copy	\$1.20	Р	Y	\$1.20
CG.2	Courier Fees		POA	F	Υ	POA
CG.3	Road Closure Application Fee					
CG.3.1	Road vesting in Council		\$930.00	F	Y	\$955.00
CG.3.2	Unformed Council Public Road		\$1,550.00	F	Y	\$1,600.00
CG.4	Sale of Council Land - Road - Bond		\$5,670.00	F	Х	\$5,840.00
CG.5	Leasing of Roads					
CG.5.1	Application for Lease - Road		\$843.55	F	Х	\$870.00
CG.5.2	Lease of Road - Bond		\$2,750.00	F	Х	\$2,830.00
CG.6	Australian Pioneer Village					
CG.6.1	Filming or use of	To be negotiated with Lessee	POA*	E	Y	POA
	INFORMATION					
CG.7	Government Information (Public Access) Act	The application fee counts as payment towards any processing charge payable				
CG.7.1	Access to records by natural persons regarding their personal information					
CG.7.1	Application Fee		\$30.00	S	Х	\$30.00
CG.7.2	Processing Charge	Per hour after the first 20 hours	\$30.00*	S	Х	\$30.00
CG.7.3	Financial hardship and/or special public benefit reasons	50% of charges	POA*	S	Х	POA

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
CG.8	All other requests					
CG.8.1	Application fee		\$30.00	S	Х	\$30.00
CG.8.2	Processing Charge	Per hour	\$30.00	S	Х	\$30.00
CG.8.3	Financial hardship and/ special public benefit reasons	50% of charges	POA*	S	Х	ΡΟΑ
CG.9	Internal Review (all circumstances)	Application Fee	\$40.00	S	Х	\$40.00
CG.10	Informal Access to Information under GIPA Act					
CG.10.1	Inspections of documents		Free	S		Free
CG.10.2	Provision of photocopies	Per copy				
CG.10.3	Black and white - A4	Per copy	\$0.60	S	Х	\$0.60
CG.10.4	Black and white - A3	Per copy	\$1.20	S	Х	\$1.20
CG.10.5	Colour - A4	Per copy	\$1.60	S	Х	\$1.60
CG.10.6	Colour - A3	Per copy	\$3.20	S	Х	\$3.20
CG.10.7	Provision of Recordings and/or CDs	Each				
CG.10.8	Supply of CD		\$40.00	S	Х	\$40.00
CG.10.9	Processing Charge if applicable	Per hour	\$30.00	S	Х	\$30.00
WINDSOR M	ALL FEES					
	Bond amount of \$1,000 is re nominated Council Officer	quired or as otherwise d	letermined by			
CG.11	Banners					
CG.11.1	Application fee		\$100.00	F	Х	\$100.00
CG.11.2	Charge for Overdue Banner	One-off payment	\$100.00	F	Х	\$100.00
CG.12	Busking					
CG.12.1	Adult	4 hours	\$20.00	F	Х	\$20.00
CG.12.2	Child (under 18 years)	4 hours	\$10.00	F	Х	\$10.00
CG.13	Display and Promotions					
CG.13.1	For Profit Organisations					
CG.13.2	Owners/Shopkeepers in the mall		\$200.00	F	Х	\$200.00
CG.13.3	Owners/Shopkeepers in the LGA		\$350.00	F	Х	\$350.00
CG.13.4	Owners/Shopkeepers - Other		\$500.00	F	Х	\$500.00
CG.13.5	For Non Profit Organisations		Free	Ν		Free
CG.14	Entertainment and Events					
CG.14.1	Application Fee	Including 1 day Plus Fee CG.14.2	\$500.00*	F	Х	\$500.00
CG.14.2	Fee for each subsequent day		\$500.00	F	Х	\$500.00
	E					
CG.15	Fundraising					

C6.16 Retail Usionce and market evaluation POA M Y C6.16.2 Other Version 2000 M Y S200.00 S200.00 M Y C6.16.3 Owners/Shopkeepers in the LGA S300.00 M Y S350.00 G	Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
CG.16.2 Other Second S	CG.16	Retail					
CG.16.3. Owners/Shopkeepers in the LGA \$200.00 M Y \$200.00 M Y CG.16.4. Owners/Shopkeepers in the LGA \$350.00 M Y \$350.00 CG.16.5. Owners/Shopkeepers - \$500.00 M Y \$500.00 CG.17 Markets V \$500.00 M Y \$500.00 CG.17 Markets V \$500.00 M Y \$500.00 CG.17 Markets V \$500.00 M Y \$500.00 CG.17.3 Charge per stall Per day \$27.00 M Y \$100.00 <t< td=""><td>CG.16.1</td><td>Wagons</td><td></td><td>POA</td><td>М</td><td>Y</td><td>POA</td></t<>	CG.16.1	Wagons		POA	М	Y	POA
Mail S350.00 M Y S350.00 G	CG.16.2	Other					
LGA S500.00 M Y S500.00 M Y S500.00 GG 17 Markets LGA Y S500.00 GG 17 Markets S100.00* F Y S500.00 M Y S500.00 GG 17.2 Application Fee Plus Fee CG.17.3 S100.00* F Y S100.00 S100.00* G S100.00 GS 17.3 Charge per stall Per day S27.00 M Y S29.00 GS 18.1 Application Fee Plus Fee CG.18.2 S130.00* F X S130.00 GS 18.3 Approxal Variation Fee Per m² S55.00 M Y S55.00 GS 17.3 S130.00 GS 18.3 Approxal Variation Fee S130.00 GS 19.4 Application Fee S45.45	CG.16.3			\$200.00	Μ	Y	\$200.00
Other Other Name of the second of the s	CG.16.4			\$350.00	Μ	Y	\$350.00
CG.17.1 Windsor Mall Markets CG.17.2 Application Fee Plus Fee CG.17.3 \$100.00" F Y CG.17.3 Charge per stall Per day \$27.00 M Y CG.17.3 Charge per stall Per day \$27.00 M Y CG.18 Outdoor Dining and Footpath Trading - In Windsor Mall Excludes the use of the Use/Licensing of areas where specific facilities have been provided M Y \$23.00 CG.18.1 Application Fee Plus Fee CG.18.2 \$130.00" F X \$130.00 CG.18.2 Annual fee Per m ² \$95.00 M Y \$65.00 F X CG.19.4 Apprival Variation Fee Per m ² \$95.00 M Y \$65.00 F X CG.19.2 Application Fee Per m ² \$95.00 M X \$65.00 F <	CG.16.5			\$500.00	Μ	Y	\$500.00
CG.17.2 Application Fee Plus Fee CG.17.3 \$100.00' F Y \$100.00 CG.17.3 Charge per stall Per day \$27.00 M Y CG.18 Outdoor Dining and Footpath Trading - In Windsor Mall Excludes the use of the Use ficensing of areas where specific facilities have been provided \$130.00' F X CG.18.1 Application Fee Pus Fee CG.18.2 \$130.00' F X CG.18.2 Annual fee Per m ² \$95.00 M Y CG.19.3 Approval Variation Fee Per m ² \$95.00 F X CG.19.4 Public Research S65.00 F X \$65.00 CG.19.3 For Profit including promotions organisations F X \$65.00 F X CG.19.4 Application Fee S65.00 F X \$45.45 F X CG.20.1 For Profit including promotions, organisations F X \$66.10 F X CG.20.2 Application Fee S66.18 F X \$67.00 \$67.00 \$67.00 \$67.00 \$67.00	CG.17	Markets					
CG.17.3 Charge per stall Per day \$27.00 M Y CG.18 Outdoor Dining and Footpath Trading - In windsor Mall Excludes the use of the Use/Licensing of areas where specific facilities have been provided S130.00° F X CG.18.1 Application Fee Plus Fee CG.18.2 \$130.00° F X CG.18.2 Annual fee Per m ² \$95.00 M Y CG.18.3 Approval Variation Fee Per m ² \$95.00 M Y CG.19.1 For Profit including promotions organisations - X \$65.00 F X CG.19.2 Application Fee S S F X \$45.45 F X CG.19.3 For Profit including organisations - S K X Free CG.20 Raffles or Lotteries S S K X S S CG.20.1 For Profit including promotions, organisations - X Y S S S S S S S S S S S S S S	CG.17.1	Windsor Mall Markets					
CG.18 Outdoor Dining and Footpath Trading - In Windsor Mall Excludes the use of the Use/Licensing of areas have been provided Secher Specific ficalities have been provided Secher Specific ficalities have been provided Secher Specific ficalities shave been provided Secher Specific ficalities have been provided Secher Specific ficalities shave been provided Secher Specific ficalities shave been provided Secher Specific ficalities specific ficalities specific ficalities Secher Specific ficalities Secher Specific ficalities CG.19.2 Application Fee Secher Specific ficalities organisations For Non Profit organisations For Non Profit organisations For Non Profit organisations Secher Specific ficalities For Non Secher Specific ficalities CG.20.2 Application Fee Secher Specific ficalities promotions, organisations For Non Profit organisations For Non Profit organisations For Non Profit Secher Specific ficalities For Non Secher Specific ficalities For Non Secher Specific ficalities For No Secher S	CG.17.2	Application Fee	Plus Fee CG.17.3	\$100.00*	F	Y	\$100.00
Fortpath Trading - In whice specific facilities where specific facilitiesStabFXXXStabStabGXStabStabGXStabStabGStabStabGStabStabGStabStabGStabStabGStabStabGStabStabGStabStabGStabStabGStab <th< td=""><td>CG.17.3</td><td>Charge per stall</td><td>Per day</td><td>\$27.00</td><td>М</td><td>Y</td><td>\$29.00</td></th<>	CG.17.3	Charge per stall	Per day	\$27.00	М	Y	\$29.00
CG.18.2Annual feePer m²\$95.00MY\$95.00CG.18.3Approval Variation Fee\$65.00FXCG.19Public Research\$65.00FXCG.19.1Por Profit including promotions organisations\$65.00CG.19.2Application Fee\$45.45FXCG.19.3For Non Profit organisations\$45.45FXCG.19.4Application FeeFreeNXFreeCG.20.4Application Fee\$68.18FXCG.20.2Application Fee\$68.18FX\$68.18CG.20.3For Non Profit organisationsFreeCG.20.4Application FeeNXFreeCG.21.4Application Fee\$127.27FX\$127.27CG.21.2Application Fee\$127.27FX\$140.00\$127.27\$140.00\$127.27\$140.00\$127.27\$140.00\$127.27\$140.00\$127.27\$140.00\$127.27\$140.00\$127.27\$140.00\$127.27\$140.00\$127.27\$140.00\$127.27\$140.00\$127.27\$140.00\$127.27\$140.00\$127.27\$140.00\$127.27\$140.00\$127.27\$140.00\$127.27\$140.00\$127.27\$140.00\$127.27\$140.00\$127.27\$140.00\$12	CG.18	Footpath Trading - In	Use/Licensing of areas where specific facilities				
CG.18.3Approval Variation Fee\$65.00FX\$65.00FXCG.19Public ResearchFor Profit including promotions organisationsFor Non ProfitSSS <td< td=""><td>CG.18.1</td><td>Application Fee</td><td></td><td>\$130.00*</td><td>F</td><td>Х</td><td>\$130.00</td></td<>	CG.18.1	Application Fee		\$130.00*	F	Х	\$130.00
CG.19Public ResearchSee Constrained of the set of the	CG.18.2	Annual fee	Per m ²	\$95.00	М	Y	\$95.00
CG.19.1For Profit including promotions organisationsSet in the set in th	CG.18.3	Approval Variation Fee		\$65.00	F	Х	\$65.00
promotions organisations CG.19.2 Application Fee \$45.45 F X CG.19.3 For Non Profit stations For Non Profit X \$45.45 CG.19.4 Application Fee Free N X \$45.45 CG.19.4 Application Fee Free N X \$67 CG.20 Raffles or Lotteries Implication Fee N X \$68.18 F X CG.20.2 Application Fee \$68.18 F X \$68.18 F X CG.20.3 For Non Profit including forganisations For Non Profit N X \$68.18 F X CG.20.4 Application Fee S N X \$68.18 F X CG.20.4 Application Fee Implicition Fee N X \$68.18 P X CG.21.4 Application Fee Implicition fauthor S N X \$140.00 \$127.27 R X \$140.00 \$140.00 F X \$140.00 \$140.00 \$140.00 \$140.00 \$140.	CG.19	Public Research					
CG.19.3For Non Profit organisationsFreeNXCG.19.4Application FeeFreeNXCG.20Raffles or LotteriesFreeNXCG.20.1For Profit, including promotions, organisationsS68.18FXCG.20.2Application Fee\$68.18FXCG.20.3For Non Profit organisationsS68.18FXCG.20.4Application FeeFreeNXCG.20.4Application FeeFreeNXCG.20.4Application FeeFreeNXCG.20.4Application FeeFreeNXCG.21.4For Profit, including promotions, organisationsS127.27*FXCG.21.3Fee for each subsequent day Plus Fee CG.21.3S140.00FYCG.21.4Application FeeFer eomNFreeCG.21.5Application FeeFNFreeCG.21.6Qutdoor Dining and Footpath TradingS130.00FXCG.22.1Fee on applicationS130.00FX	CG.19.1						
organisationsCG.19.4Application FeeFreeNXCG.20Raffles or LotteriesFreeNXCG.20.1For Profit, including promotions, organisationsSSSCG.20.2Application Fee\$68.18FXCG.20.3For Non Profit OrganisationsSSSCG.20.4Application FeeFreeNXCG.20.4Application FeeFreeNXCG.20.4Application FeeFreeNXCG.21.4For Profit, including promotions, organisationsFreeNXCG.21.2Application FeeFor Profit, including Promotions, organisations\$127.27*FXCG.21.3Fee for each subsequent day PragnisationsPer day\$140.00FYCG.21.4Application FeeFS\$140.00FYCG.21.5Application FeeFS\$140.00FYCG.21.6Application FeeFS\$140.00FYCG.21.7CorpanisationsFN\$140.00FYCG.21.8Application FeeFS\$140.00FYCG.21.9CorpanisationsFN\$140.00FYCG.21.1For Non Profit OrganisationsFN\$140.00FYCG.21.4For Non Profit SorpationFN\$140.00Y\$140.00CG.21.5 <td>CG.19.2</td> <td>Application Fee</td> <td></td> <td>\$45.45</td> <td>F</td> <td>Х</td> <td>\$45.45</td>	CG.19.2	Application Fee		\$45.45	F	Х	\$45.45
CG.20Raffles or LotteriesImage: Constant of the set of	CG.19.3						
CG.20.1For Profit, including promotions, organisationsSealeSealeSealeCG.20.2Application Fee\$68.18FX\$68.18\$FXCG.20.3For Non Profit OrganisationsFreeNX\$F\$FCG.20.4Application FeeFreeNX\$F\$FCG.21Windsor Mall RotundaFreeNX\$F\$FCG.21.1For Profit, including promotions, organisations\$127.27*FX\$127.27*CG.21.2Application FeeIncluding 1 day Plus Fee CG.21.3\$140.00F\$140.00CG.21.3Fee for each subsequent dayPer day\$140.00F\$140.00CG.21.4For Non Profit OrganisationsFreeNFreeCG.21.5Application FeeFNFreeFOOTPATHUEFSS\$140.00F\$140.00CG.21.4For Non Profit OrganisationsFNFreeCG.21.5Application FeeFNF\$7CG.22Qutdoor Dining and Footpath TradingSS\$130.00FXCG.21.4Fee on applicationS\$130.00FX\$130.00	CG.19.4	Application Fee		Free	Ν	Х	Free
promotions, organisationsCG.20.2Application Fee\$68.18FXCG.20.3For Non Profit OrganisationsFreeNXCG.20.4Application FeeFreeNXCG.20.4Application FeeFreeNXCG.21.4For Profit, including promotions, organisationsFreeNXCG.21.2Application FeeIncluding 1 day Plus Fee CG.21.3\$127.27*FXCG.21.3Fee for each subsequent dayPer day\$140.00FYCG.21.4For Non Profit OrganisationsFreeN¥CG.21.5Application FeeFer day\$140.00FYCG.21.6Application FeeFer day\$140.00FYCG.21.7For Non Profit OrganisationsFreeNFreeCG.21.8Application FeeFer day\$140.00FYCG.21.4For Non Profit OrganisationsFreeNFreeCG.21.5Application FeeFNFreeFreeCG.22Qutdoor Dining and Footpath TradingS\$130.00FX\$130.00CG.21.4Fee on application\$130.00FX\$130.00\$	CG.20	Raffles or Lotteries					
CG.20.3For Non Profit OrganisationsFor Non Profit OrganisationsFreeNXCG.20.4Application FeeFreeNXFreeCG.21Windsor Mall Rotunda	CG.20.1	· · ·					
OrganisationsFreeNXFreeCG.20.4Application FeeWindsor Mall RotundaFreeNXFreeCG.21.0For Profit, including promotions, organisationsS127.27*FX\$127.27*CG.21.2Application FeeIncluding 1 day Plus Fee CG.21.3\$140.00FX\$140.00CG.21.3Fee for each subsequent dayPer day\$140.00F\$140.00\$140.00CG.21.4Application FeeFer dayS140.00F\$140.00FCG.21.5Application FeeFNFree\$140.00CG.21.5Application FeeFS\$140.00FCG.21.5Application FeeFNFreeCG.21.5Application FeeFNF\$140.00CG.21.5Application FeeSS\$140.00FCG.22.1Application FeeSS\$130.00FXCG.22.1Fee on applicationS\$130.00FX\$130.00	CG.20.2	Application Fee		\$68.18	F	Х	\$68.18
CG.21Windsor Mall RotundaCG.21.1For Profit, including promotions, organisationsCG.21.2Application FeeIncluding 1 day Plus Fee CG.21.3\$127.27*FXCG.21.3Fee for each subsequent dayPer day\$140.00FYCG.21.4For Non Profit OrganisationsPer day\$140.00FYCG.21.5Application FeeFer dayFreeNFreeFOOTPATH USAGECG.22.1Fee on applicationS\$130.00FXCG.22.1Fee on applicationS\$130.00FX	CG.20.3						
CG.21.1For Profit, including promotions, organisationsIncluding 1 day Plus Fee CG.21.3\$127.27*FX\$127.27CG.21.2Application FeeIncluding 1 day Plus Fee CG.21.3\$140.00FX\$140.00CG.21.3Fee for each subsequent dayPer day\$140.00FY\$140.00CG.21.4For Non Profit OrganisationsFer day\$140.00FY\$140.00CG.21.5Application FeeFreeNFreeFreeFOOTPATHFee OrganisationgFreeNFreeCG.22Outdoor Dining and Proding for trading\$130.00FX\$130.00CG.22.1Fee on application\$130.00FX\$130.00	CG.20.4	Application Fee		Free	Ν	Х	Free
promotions, organisationsCG.21.2Application FeeIncluding 1 day Plus Fee CG.21.3\$127.27*FX\$127.27CG.21.3Fee for each subsequent dayPer day\$140.00FY\$140.00CG.21.4For Non Profit OrganisationsPer day\$140.00FY\$140.00CG.21.5Application FeeFFNFreeFOOTPATHUSTFreeNFreeFreeCG.22Outdoor Dining and Footpath TradingFX\$130.00FXCG.22.1Fee on application\$130.00FX\$130.00	CG.21	Windsor Mall Rotunda					
CG.21.3Fee for each subsequent dayPer day\$140.00FY\$140.00CG.21.4For Non Profit OrganisationsFor Non Profit OrganisationsFor Non Profit OrganisationsFor Non Profit 	CG.21.1						
CG.21.4For Non Profit OrganisationsFreeFreeFreeCG.21.5Application FeeFreeNFreeFOOTPATH USAGECG.22Outdoor Dining and Footpath TradingS130.00FXCG.22.1Fee on application\$130.00FX\$130.00	CG.21.2	Application Fee		\$127.27*	F	Х	\$127.27
OrganisationsCG.21.5Application FeeNFreeFOOTPATH USAGECG.22Qutdoor Dining and Footpath TradingCG.22.1Fee on application\$130.00FX	CG.21.3	Fee for each subsequent day	Per day	\$140.00	F	Y	\$140.00
FOOTPATH USAGE CG.22 Outdoor Dining and Footpath Trading X \$130.00 F X \$130.00 CG.22.1 Fee on application \$130.00 F X \$130.00	CG.21.4						
CG.22Outdoor Dining and Footpath Trading*********************************	CG.21.5	Application Fee		Free	Ν		Free
Footpath Trading \$130.00 F X \$130.00	FOOTPATH	USAGE					
	CG.22						
CG.22.2 Approval Variation fee \$65.00 F X \$65.00	CG.22.1	Fee on application		\$130.00	F	Х	\$130.00
	CG.22.2	Approval Variation fee		\$65.00	F	Х	\$65.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
CG.22.3	Annual Fee for occupation of footpath	Charge per m ² Per annum				
CG.22.4	Thompson Square and Windsor Mall environs	With the exclusion of the use/licensing of areas where specific facilities have been provided by Council, Per m ²	\$95.00	Μ	Х	\$95.00
CG.22.5	Elsewhere in Windsor, Richmond and North Richmond	Per m ²	\$75.00	Μ	Х	\$75.00
CG.22.6	Elsewhere in the city	Per m ²	\$55.00	М	Х	\$55.00
PRINTING A	ND SIGNWRITING FEES					
CG.23	Printing and Signwriting	External Organisations				
CG.23.1	Materials and machines costs	Plus wages costs, Plus up to 40% overheads fee	POA*	F	Y	ΡΟΑ
CG.23.2	Photocopies					
CG.23.3	Black and white - A4	Per copy	\$0.60	F	Y	\$0.60
CG.23.4	Black and white - A3	Per copy	\$1.20	F	Y	\$1.20
CG.23.5	Colour - A4	Per copy	\$1.60	F	Y	\$1.60
CG.23.6	Colour - A3	Per copy	\$3.20	F	Y	\$3.20
CG.23.7	Banners	External Organisations				
CG.23.8	Supply of completed banner	Per linear metre	\$100.00	Р	Y	\$103.00
SALE OF DO	CUMENTS					
CG.24	Operational Plan and Delivery Program					
CG.24.1	Internet		Free	Ν		Free
CG.24.2	Hard Copy - 2 part document		\$75.00	Р	Х	\$75.00
CG.24.3	Hard Copy - Per individual part		\$40.00	Ρ	Х	\$40.00
CG.25	Annual Report					
CG.25.1	Full report	Annual Report, State of the Environment Report and Financial Statements				
CG.25.2	Internet		Free	Ν		Free
CG.25.3	Hard copy	3 part document	\$46.00	F	Х	\$46.00
CG.25.4	Annual Report only					
CG.25.5	Internet		Free	Ν		Free
CG.25.6	Hard copy (1 part document)	1 part document	\$22.00	F	Х	\$22.00
CG.26	State of the Environment Report only					
CG.26.1	Internet		Free	Ν		Free
CG.26.2	Hard copy	1 part document	\$22.00	F	Х	\$22.00
CG.27	Financial Statements only					
CG.27.1	Internet		Free	Ν		Free
CG.27.2	Hard copy	1 part document	\$12.50	F	Х	\$12.50

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
CG.28	Minute Book					
CG.28.1	Copies of Minute Book	Per page	\$250.00	F	Х	\$250.00
CG.28.2	Postage and packaging		POA	F	Y	POA
CG.29	Council Meeting Business Paper					
CG.29.1	Internet		Free	Ν		Free
CG.29.2	Sale of Council Meeting Business Paper	Per annum	\$600.00	F	Х	\$620.00
CG.29.3	Postage and packaging		POA	F	Y	POA
CG.30	Sale of Tender Documents					
CG.30.1	Sale of Tender documents	At cost Printing, paper, expertise, overheads	POA	F	Y	ΡΟΑ
SUBPOENA	S					
CG.31	Photocopies					
CG.31.1	Black and white - A4	Per copy	\$0.60	F	Х	\$0.60
CG.31.2	Black and white - A3	Per copy	\$1.20	F	Х	\$1.20
CG.31.3	Colour - A4	Per copy	\$1.60	F	Х	\$1.60
CG.31.4	Colour - A3	Per copy	\$3.20	F	Х	\$3.20
CG.31.5	Provision of Tapes and/or Discs	Each	\$40.00	F	Х	\$40.00
CG.31.6	Documents sent electronically	Charged at 50% of the applicable rates shown in Fees CG.35.1 to CG.35.5	POA *	F	Х	ΡΟΑ
CG.32	Subpoenas served on council					
CG.32.1	Application Fee for Subpoenas		\$70.00	F	Х	\$72.00
CG.32.2	Additional charge for Subpoenas served under seven days		\$130.00	F	х	\$134.00
CG.32.3	Processing charge after the 1st hour	1st hour free Per hour or part thereof	\$77.00 *	F	Х	\$79.00
CULTURAL	SERVICES - GALLERY AND MU	JSEUM				
REGIONAL	GALLERY					
GM.1	Professional and Administration Fees					
GM.1.1	Staff technical/professional project services-General Manager, Directors, Managers	Per hour or part thereof (Min \$150.00)	\$125.00 *	Μ	Y	\$150.00
GM.1.2	Staff technical/professional project services-General	Per hour or part thereof (Min \$100.00)	\$95.00 *	М	Y	\$100.00
GM.1.3	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (Min \$75.00)	\$65.00 *	Μ	Y	\$75.00
GM.2	Membership Program					
GM.2.1	Pearl Membership	Volunteers	Free	Ν		Free
GM.2.2	Jets Membership	Full time students at approved institutions	\$15.00	F	Y	\$15.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
GM.2.3	Opals Membership	Ordinary members	\$25.00	F	Y	\$25.00
GM.2.4	Rubies Membership	Families with up to 2 adults and all children under 18 living at home	\$35.00	F	Y	\$35.00
GM.2.5	Diamonds Membership	Corporate	\$500.00	F	Y	\$500.00
GM.3	Gallery Merchandise					
GM.3.1	Postcards, books, souvenirs, etc.					
GM.3.2	Range- \$0.05 to POA	Per item	POA	R	Y	POA
Proposed New Fee	Commission Fee on consignment stock	Range - 20% to 50% Per item		R	Y	POA
Proposed New Fee	Commission Fee on sale of artworks	20% Commission Per item		R	Y	POA
GM.4	Gallery Activities					
GM.4.1	Activities range in complexity, amount of consumables and other resources	May be a basic activity or an activity involving e.g. an author, artist, performer, speaker, facilitator or a guided tour				
GM.4.2	Range: free to POA	Per person	POA	Р	Y	POA
GM.4.3	Range: free to POA	Per family with up to 2 adults and all children under 18 living at home Age ranges may apply to activities	POA	Ρ	Y	ΡΟΑ
GM.5	Gallery Education Programs					
GM.5.1	Basic activity or activity with facilitator, activity with facilitator, activity with materials etc.					
GM.5.2	Range: free to POA	Per student	POA	Р	Y	POA
GM.5.3	Range: free to POA	Per school group	POA	Р	Y	POA
GM.6	Gallery Exhibitions					
GM.6.1	Entry fee for special exhibitions					
GM.6.2	Range: free to POA	Per person	POA	М	Y	POA
GM.6.3	Range: free to POA	Per family with up to 2 adults and all children under 18 living at home	POA	Μ	Y	POA
REGIONAL G	ALLERY ROOM HIRE					
GM.7	Bond	Refundable	\$200.00	Р	Х	\$200.00
GM.8	Gallery Room Hire	Paid staff in attendance is a requirement of hire conditions				
GM.8.1	Between 8:30am - 10pm	Per hour	\$60.00	R	Y	\$60.00
GM.8	Cleaning Fee	As per Fees GM.1.1 - GM.1.3	POA	F	Y	POA

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
GM.9	Breakages, loss or damage	Where applicable cost recovery for replacement or repairs of community rooms and kitchen contents or building plant and equipment	POA	F	Y	ΡΟΑ
GM.10	Administration, staffing, after hours staffing, security or staff call-out fee	As per Fees GM.1.1 - GM.1.3	POA	Μ	Y	ΡΟΑ
REGIONAL M	IUSEUM					
GM.11	Museum Merchandise					
GM.11.1	Postcards, books, souvenirs, etc.					
GM.11.2	Range- \$0.05 to POA	Per item	POA	R	Y	POA
Proposed New Fee	Commission Fee on consignment stock	Range - 20% to 50% Per item		R	Y	POA
GM.12	Museum Activities					
GM.12.1	Activities range in complexity, amount of consumables and other resources	May be a basic activity or an activity involving e.g. an author, artist, performer, speaker, facilitator or a guided tour				
GM.12.2	Range: free to POA	Per person	POA	Р	Y	POA
GM.12.3	Range: free to POA	Per family with up to 2 adults and all children under 18 living at home Age ranges may apply to activities	POA	Ρ	Y	ΡΟΑ
GM.13	Museum Education Programs					
GM.13.1	Basic activity or activity with facilitator; activity with materials, etc.					
GM.13.2	Range: free to POA	Per student	POA	Р	Y	POA
GM.13.3	Range: free to POA	Per school group	POA	Р	Y	POA
GM.14	Museum Exhibitions					
GM.14.1	Entry fee for special exhibitions					
GM.14.2	Range: free to POA	Per person	POA	М	Y	POA
GM.14.3	Range: free to POA	Per family with up to 2 adults and all children under 18 living at home	POA	Μ	Y	ΡΟΑ
Proposed New Fee	Access to Former Mortuary	Paid staff is a requirement of hire conditions				
Proposed New Fee	Range: free to POA	Per person Plus Fees GM.9.1 - GM.9.3		F	Y	ΡΟΑ

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
Proposed New Fee	Photographs and Images					
Proposed New Fee	Supply of digital files of photographs or images in the Museum collection					
Proposed New Fee	Low resolution digital images downloaded from website	For personal use only e.g. Private research or display, reference and study purposes, presentations Image/s not used for commercial purposes or reproduction		Ν		Free
Proposed New Fee	General purpose digital files	For personal use only e.g. Private research or display, reference and study purposes, presentations Image/s not used for commercial purposes or reproduction		Ρ	Х	\$20.00
Proposed New Fee	High resolution digital files	For personal use only e.g. Private research or display, reference and study purposes, presentations Image/s not used for commercial purposes or reproduction		Ρ	Х	\$40.00
Proposed New Fee	Reproduction and commercial use of photographs and images	Reproduction rights are not granted with the download or purchase of any digital file of photographs or images				
Proposed New Fee	Reproduction and commercial use of photographs and images			R	Y	POA
Proposed New Fee	Photograph Delivery	General purpose digital files may be emailed. High resolution digital files must be delivered on USB and may be collected or posted				
Proposed New Fee	Email			Ν		Free
Proposed New Fee	USB and collection			F	Y	\$5.00
Proposed New Fee	USB plus postage and handling within Australia			F	Y	\$10.00
	IUSEUM ROOM HIRE					
GM.17	Bond	Refundable	\$200.00	Р	Х	\$200.00
GM.18	Museum Room Hire	Paid staff in attendance is a requirement of hire conditions				
Proposed New Fee	Hugh Williams Room - Room only	Per hour Between 8.30am - 10.00pm		R	Y	\$40.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
Proposed New Fee	Hugh Williams Room and Museum exhibition areas	Per hour Between 8.30am - 10.00pm		R	Y	\$60.00
Proposed New Fee	Howe House	Per hour Between 8.30am - 10.00pm		R	Y	\$60.00
Proposed New Fee	Hugh Williams Room, Museum exhibition areas and Howe House	Per hour Between 8.30am - 10.00pm		R	Y	\$100.00
GM.19	Cleaning Fee	As per Fees GM.1.1 - GM.1.3	POA	F	Y	POA
GM.19	Breakages, loss or damage	Where applicable cost recovery for replacement or repairs of community rooms and kitchen contents or building plant and equipment	POA	F	Y	ΡΟΑ
GM.20	Administration, staffing, after hours staffing, security or staff call-out fee	As per Fees GM.1.1 - GM.1.3	POA	Μ	Y	POA
CULTURAL S	ERVICES - LIBRARY SERVICE	S				
LIBRARY SA	LES					
LS.1	Merchandise	Library bags, maps, plastic, etc.				
LS.1.1	Range- \$0.05 to POA	Per item	POA	R	Y	POA
Proposed New Fee	Commission Fee on consignment stock	Range - 20% to 50% Per item		R	Y	POA
LIBRARY AC	TIVITIES					
LS.2	Library Activities					
LS.2.1	Activities range in complexity, amount of consumables and other resources	May be a basic activity or an activity involving e.g. an author, artist, performer, speaker, facilitator or a guided tour or school program				
LS.2.2	Range: free to POA	Per person	POA	Р	Y	POA
LS.2.3	Range: free to POA	Per group	POA	Р	Y	POA
LS.3	Photographs and Images					
LS.3.1	Supply of digital files of photographs or images in the Local Studies collection					
LS.3.2	Low resolution digital images downloaded from the Library website	For personal use only e.g. Private research or display, reference and study purposes, presentations Image/s not used for commercial purposes or reproduction	Free	Ν		Free

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
LS.3.3	General purpose digital files	For personal use only e.g. Private research or display, reference and study purposes, presentations Image/s not used for commercial purposes or reproduction	\$20.00	Ρ	Х	\$20.00
LS.3.4	High resolution digital files	For personal use only e.g. Private research or display, reference and study purposes, presentations Image/s not used for commercial purposes or reproduction	\$40.00	Ρ	Х	\$40.00
LS.3.5	Reproduction and commercial use of photographs or images	Reproduction rights are not granted with the download or purchase of any digital file of photographs or images				
LS.3.6	Reproduction and/or commercial use		POA	R	Y	POA
LS.3.7	Photograph Delivery	General purpose digital files may be emailed. High resolution digital files must be delivered on USB and may be collected or posted.				
LS.3.8	Email		Free	Ν		Free
LS.3.9	USB and collection		\$5.00	F	Y	\$5.00
LS.3.10	USB plus postage and handling within Australia		\$10.00	F	Y	\$10.00
LS.4	Card replacement	Borrower's cards - lost or damaged Original card is free	\$2.75	F	х	\$3.00
Proposed New Fee	Public Computer Visitor Card - One day	Cost per day Limit of 3 one hour internet sessions per day Wireless access is free of charge		R	Y	\$3.00
Proposed New Fee	Public Computer Visitor Card - Four days	Cost per day Limit of 3 one hour internet sessions per day Wireless access is free of charge		R	Y	\$10.00
Proposed New Fee	Public Computer Visitor Card - One week	Cost per day Limit of 3 one hour internet sessions per day Wireless access is free of charge		R	Y	\$15.00
Proposed New Fee	Visitor's temporary library membership bond	Refundable upon return of all loan items in an undamaged and satisfactory condition		Ρ	Х	\$50.00
LS.9	Card replacement	Community Room Access	\$27.00	R	Х	\$24.55

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
LS.10	Ex-Library stock, donations including books and AV formats (poor/good condition) sales		POA	Ρ	Y	ΡΟΑ
LS.11	Inter Library Loan from a Special or Uni Library	Where applicable, cost recovery of outsourced service Plus Fee LS.11.1				
Proposed New Fee	Inter Library Loan handling fee	Per item		Ρ	Y	\$2.00
LS.11.2	Book or Journal Articles - Black and white	First 50 pages Plus Fee LS.11.3 where applicable	POA	E	Y	POA
LS.11.3	Additional 50 pages		POA	Е	Y	POA
LS.11.4	Colour copies		POA	Е	Y	POA
LS.11.5	Lost or damaged inter library loan items		POA	E	Y	POA
LS.12	Damaged, Lost or Non repairable items					
LS.12.1	Non repairable or Lost item or component of a kit					
LS.12.2	Replacement cost	Plus Fee LS.12.3	POA*	F	Х	POA
LS.12.3	Processing fee		\$4.55	Р	Х	\$5.00
LS.13	Repairable damaged item		\$9.09	Р	Х	\$10.00
LS.14	Laminating	24 hour turn around				
LS.14.1	Bus passes		\$2.00	R	Y	\$2.00
LS.14.2	A4 size - Up to 110	Each	\$3.00	R	Y	\$3.00
LS.14.3	A4 size - Over 110 bulk order	Each	\$2.00	R	Y	\$2.00
LS.14.4	A3 size		\$4.00	R	Y	\$4.00
LS.15	Photocopies and Printouts	Black and white				
LS.15.1	A4 size		\$0.20	F	Y	\$0.20
LS.15.2	A3 size		\$0.30	F	Y	\$0.30
LS.16	Photocopies and Printouts	Colour				
LS.16.1	A4 size		\$1.60	R	Y	\$1.00
LS.16.2	A3 size		\$3.20	R	Y	\$2.00
LS.17	Reader printer	Microfilm/Microfiche	\$0.60	R	Y	\$0.60
Proposed New Fee	Scanning	per page		Р	Y	\$0.20
COMMUNITY	ROOMS FEES AND CHARGES	S				
LS.19	Professional and Administration Fees					
LS.19.1	Staff technical/professional project services-General Manager, Directors, Managers	Per hour or part thereof (Min \$150.00)	\$125.00*	Μ	Y	\$150.00
LS.19.2	Staff technical/professional project services-General	Per hour or part thereof (Min \$100.00)	\$95.00*	М	Y	\$100.00
LS.19.3	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (Min \$75.00)	\$65.00*	Μ	Y	\$75.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
LS.20	Bond	Refundable				
LS.20.1	Category A - Local Community Groups	Refer to Fees explanatory notes	\$100.00	Р	Х	\$100.00
LS.20.2	Categories B and C	Refer to Fees explanatory notes	\$200.00	Р	Х	\$200.00
LS.21	Community Rooms Hire					
LS.21.1	Category A - Free to Local Community Groups	Refer to Fees explanatory notes	Free	Ν		Free
LS.21.2	Category B	Refer to Fees explanatory notes				
LS.21.3	Tebbutt Room					
LS.21.4	Between 8:30am-10:30pm	Per hour	\$18.00	М	Y	\$18.00
LS.21.5	Half day hire	4hrs between 8:30am- 10:30pm Per booking	\$63.00*	Μ	Y	\$63.00
LS.21.6	All day hire	8hrs between 8:30am- 10:30pm Per booking	\$126.00*	Μ	Y	\$126.00
LS.21.7	Stan Stevens Studio					
LS.21.8	Between 8:30am-10:30pm	Per hour	\$11.00	М	Y	\$11.00
LS.21.9	Half day hire	4hrs between 8:30am- 10:30pm Per booking	\$39.00*	Μ	Y	\$39.00
LS.21.10	All day hire	8hrs between 8:30am- 10:30pm Per booking	\$77.00*	Μ	Y	\$77.00
LS.21.11	Rozzoli Room					
LS.21.12	Between 8:30am-10:30pm	Per hour	\$6.00	М	Y	\$6.00
LS.21.13	Half day hire	4hrs between 8:30am- 10:30pm Per booking	\$21.00*	Μ	Y	\$21.00
LS.21.14	All day hire	8hrs between 8:30am- 10:30pm Per booking	\$42.00*	Μ	Y	\$42.00
LS.21.15	Category C	Refer to Fees explanatory notes				
LS.21.16	Tebbutt Room					
LS.21.17	Between 8:30am-10:30pm	Per hour	\$36.00	М	Y	\$36.00
LS.21.18	Half day hire	4hrs between 8:30am- 10:30pm Per booking	\$126.00*	Μ	Y	\$126.00
LS.21.19	All day hire	8hrs between 8:30am- 10:30pm Per booking	\$252.00*	Μ	Y	\$252.00
LS.21.20	Stan Stevens Studio					
LS.21.21	Between 8:30am-10:30pm	Per hour	\$26.00	М	Y	\$26.00
LS.21.22	Half day hire	4hrs between 8:30am- 10:30pm Per booking	\$91.00*	Μ	Y	\$91.00
LS.21.23	All day hire	8hrs between 8.30am- 10.30pm Per booking	\$182.00*	Μ	Y	\$182.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
LS.21.24	Rozzoli Room					
LS.21.25	Between 8:30am-10:30pm	Per hour	\$18.00	М	Y	\$18.00
LS.21.26	Half day hire	4hrs between 8:30am- 10:30pm Per booking	\$63.00*	Μ	Y	\$63.00
LS.21.27	All day hire	8hrs between 8:30am- 10:30pm Per booking	\$126.00*	Μ	Y	\$126.00
LS.22	Community Rooms and Kitchens Cleaning Fee	Categories A, B and C As per Fees LS.19.1 - LS.19.3	POA*	F	Y	POA
LS.23	After hours security or staff call-out Fee	As per Fees LS.19.1 - LS.19.3	POA*	М	Y	POA
LS.24	Equipment Hire					
LS.24.1	Refundable bond on equipment		POA	Р	Х	POA
LS.24.2	Electronic Whiteboard Hire	Categories A, B and C Per day	\$11.00	R	Y	\$11.00
LS.25	Failure to pack up equipment and furniture Fee	Categories A, B and C As per Fees LS.19.1 - LS.19.3	POA*	Μ	Y	POA
LS.26	Breakages, loss or damage	Where applicable cost recovery for replacement or repairs of community rooms and kitchen contents or building plant and equipment	POA	F	Y	ΡΟΑ
CULTURAL S	ERVICES - VISITOR INFORMA	TION CENTRE				
MERCHANDI	SE SALES					
VC.1	Merchandise					
VC.1.1	Range- \$0.05 to POA	Per item	POA	R	Y	POA
Proposed New Fee	Commission Fee on consignment stock	Range - 10% to 50% Per item		R	Y	ΡΟΑ
VC.2	Commission on bookings	6% commission	POA	R	Y	POA
Proposed New Fee	Photographs and Images					
Proposed New Fee	Supply of digital files of photographs or images					
Proposed New Fee	Low resolution digital images downloaded from website	For personal use only e.g. Private research or display, reference and study purposes, presentations Image/s not used for commercial purposes or reproduction		Ν		Free
Proposed New Fee	General purpose digital files	For personal use only e.g. Private research or display, reference and study purposes, presentations Image/s not used for commercial purposes or reproduction		Ρ	Х	\$20.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
Proposed New Fee	High resolution digital files	For personal use only e.g. Private research or display, reference and study purposes, presentations Image/s not used for commercial purposes or reproduction		Ρ	Х	\$40.00
Proposed New Fee	Reproduction and commercial use of photographs or images	Reproduction rights are not granted with the download or purchase of any digital file of photographs or images				
Proposed New Fee	Reproduction and/or commercial use			R	Y	POA
Proposed New Fee	Photograph delivery	General purpose digital files may be emailed. High resolution digital files must be delivered on USB and may be collected or posted				
Proposed New Fee	Email			Ν		Free
Proposed New Fee	USB and collection			F	Y	\$5.00
Proposed New Fee	USB plus postage and handling within Australia			F	Y	\$10.00
FINANCIAL	SERVICES - OPERATIONS					
ACCOUNTIN	IG SERVICES					
FS.1	Professional and Administration Fees					
FS.1.1	Staff technical/professional project services-General Manager, Directors, Managers	Per hour or part thereof (Min \$150.00)	\$125.00*	Μ	Y	\$150.00
FS.1.2	Staff technical/professional project services-General	Per hour or part thereof (Min \$100.00)	\$95.00*	Μ	Y	\$100.00
FS.1.3	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (Min \$75.00)	\$65.00*	Μ	Y	\$75.00
FS.2	Administration Charges					
FS.2.1	Refunds	Excluding Rates	\$34.15	Р	Y	\$38.65
FS.2.2	Administration Fee and Bank charges on Returned Cheques or EFT		\$43.45	F	Y	\$49.20
FS.2.3	Administration Fee and Bank charges on Cheque or EFT cancellation or Stop Payment request		\$37.25	F	Y	\$41.00
FS.2.4	Private Works Administration Charges	Up to 20% of cost	POA*	F	Y	ΡΟΑ

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
RATING SER	RVICES					
FS.3	Copy of Rate Notice		\$15.50	F	Х	\$15.50
FS.4	Rates Administration Charges					
FS.4.1	Administration Fee on refund		\$34.15	Р	Х	\$35.15
FS.4.2	Administration Fee and Bank charges on Returned Cheques or Direct Debits		\$43.45	F	х	\$44.75
FS.4.3	Administration Fee and Bank charges on Cheque cancellation or Stop Payment request		\$37.25	F	Х	\$37.25
FS.5	Section 603 Certificates					
FS.5.1	S.603 Certificate	or as determined by Legislation	\$70.00	S	Х	\$70.00
FS.5.2	S.603 Certificate Urgency Fee	Plus Fee FS.5.1	\$48.59*	F	Х	\$50.00
FS.5.3	S.603 Certificate Fax Copy Fee		\$15.50	F	Y	\$15.50
FS.5.4	S.603 Certificate Refunds Administration Fee		\$34.15	F	х	\$35.15
FS.6	Legal Charges					
FS.6.1	Court Fees	As per Court Fees Schedule	POA*	Е	Х	POA
INFORMATIO	ON SERVICES					
EXTRACTIO	N and COLLATION OF INFORM	ATION FROM DATABASES				
IS.1	Professional and Administration Fees					
IS.1.1	Staff technical/professional project services-General Manager, Directors, Managers	Per hour or part thereof (Min \$136.37)	\$113.64*	Μ	Х	\$136.37
IS.1.2	Staff technical/professional project services-General	Per hour or part thereof (Min \$90.91)	\$86.36*	Μ	Х	\$90.91
IS.1.3	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (Min \$68.19)	\$59.09*	Μ	Х	\$68.19
IS.1.4	Minimum Fee	Applicable for Fees IS.1.1 to IS.1.3	\$216.00	R	х	\$216.00
IS.1.5	Printout Paper- per 100 pages	Minimum fee of \$216.00	\$75.14	R	Х	\$75.14
IS.1.6	Information provided - per Diskette	Minimum fee of \$216.00	\$2.82	R	Х	\$2.82
IS.1.7	Information provided - per CD Rom	Minimum fee of \$216.00	\$2.82	R	Х	\$2.82
WEB SERVI	CES - RELATED ORGANISATIO	NS				
IS.2	Mini Site Project Establishment	Minimum fee of \$1,500.00 applies	POA	R	Y	ΡΟΑ
IS.3	Hourly Rate for Mini Site Project Establishment	Per hour or part thereof (Min \$100.00) Minimum fee \$1,500.00	\$95.00*	R	Y	\$100.00

Index	Fee Description	Conditions	2013/2014 Fees	Pricing Policy	GST	PROPOSED 2014/2015 Fees
IS.4	Mini Site Hosting	Minimum fee of \$1,000.00 per annum applies Price negotiable dependent on size of site (e.g. amount of disk storage space required) Per annum	POA	R	Y	ΡΟΑ
IS.5	Web Development/Consultancy/ Support	Per hour or part thereof (Min \$100.00)	\$95.00*	R	Y	\$100.00

