

attachment 1 to item 56

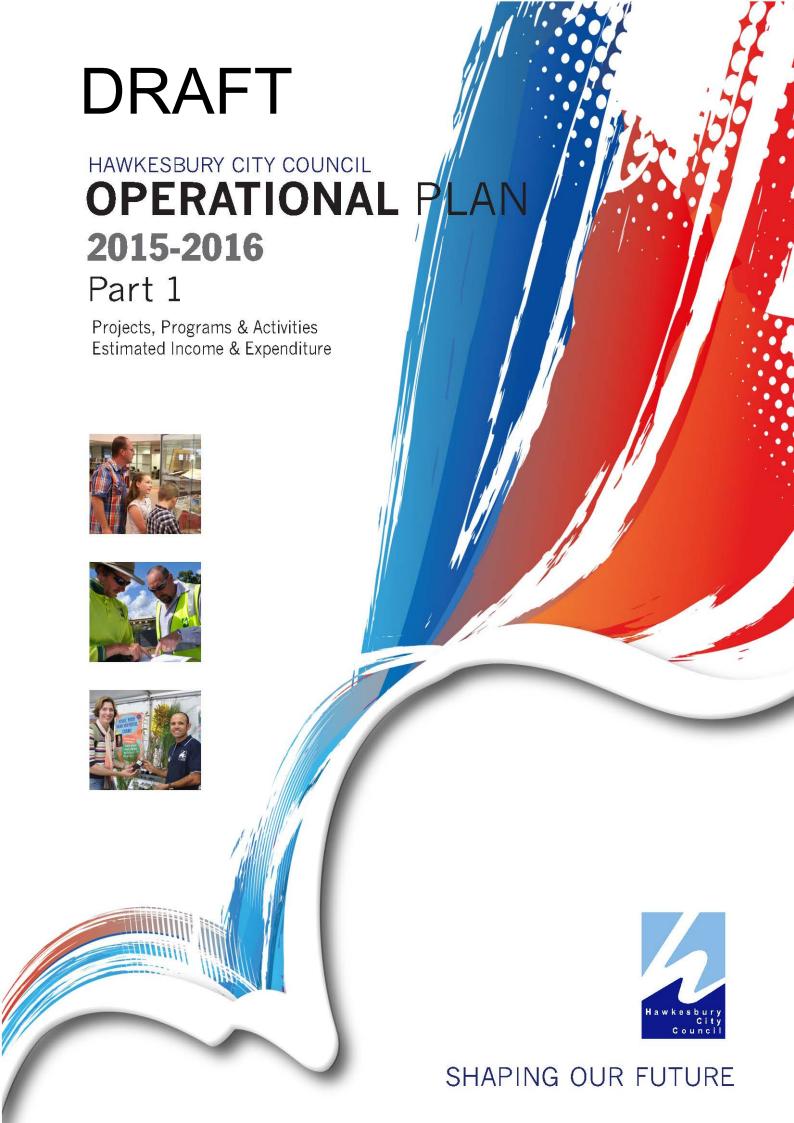
> Draft Operational Plan 2015/2016 (Parts 1 and 2)

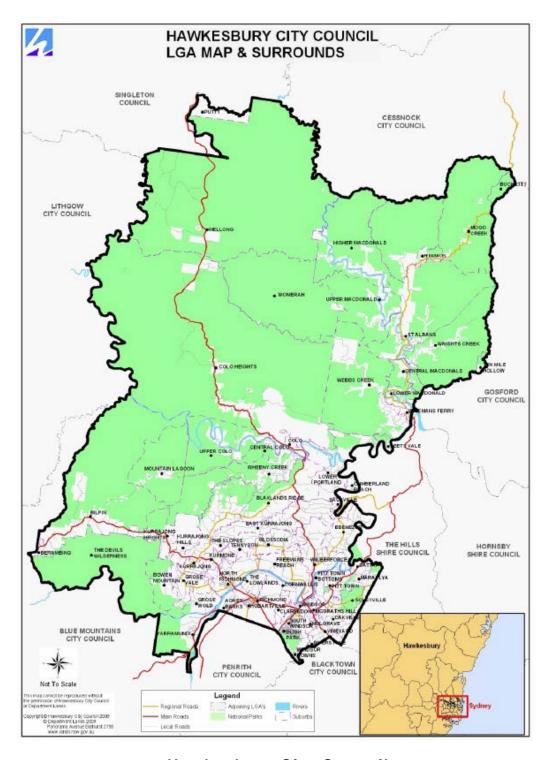
date of meeting: 21 April 2015

location: council chambers

time: 6:30 p.m.

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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 2015/2016 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 2015/2016.
- 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

- Major Works Highlights: a snapshot of works and contributions included in the 2015/2016 Operational Plan.
- **Projects, Programs and Activities**: a list of actions for 2015/2016.
- **2015/2016 Operational Plan Project Funding**: a list of funding allocated to projects that will be undertaken as part of the actions included in the 2015/2016 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 Hawkesbury Community Strategic Plan.
- Capital Works Program: itemises the capital works to be undertaken by Council in 2015/2016.
- Infrastructure Renewal Program: itemises the works to be undertaken by Council in 2015/2016 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?

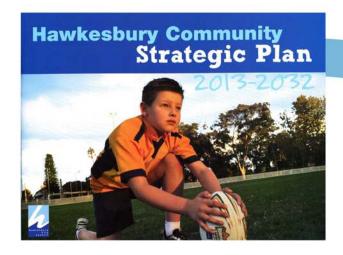
Reports will be prepared as follows:

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.

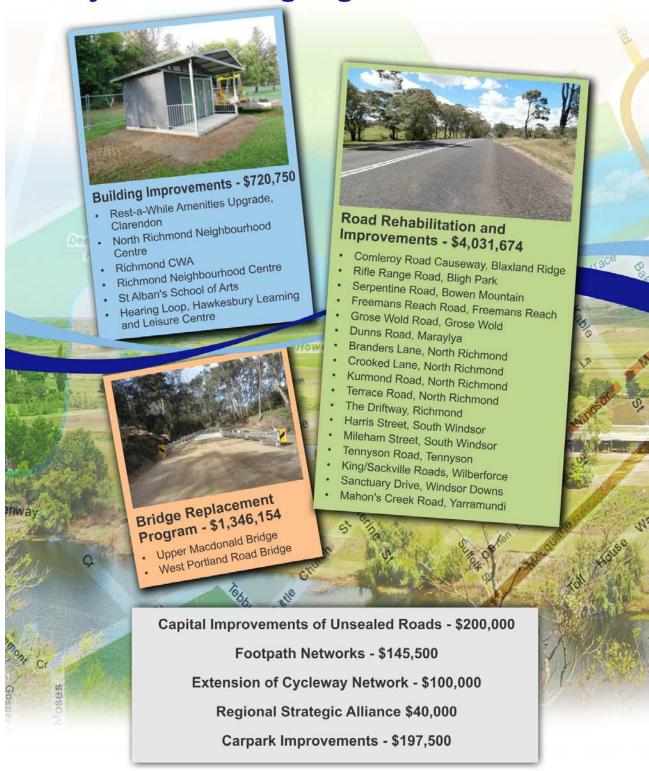
How our Plans work together

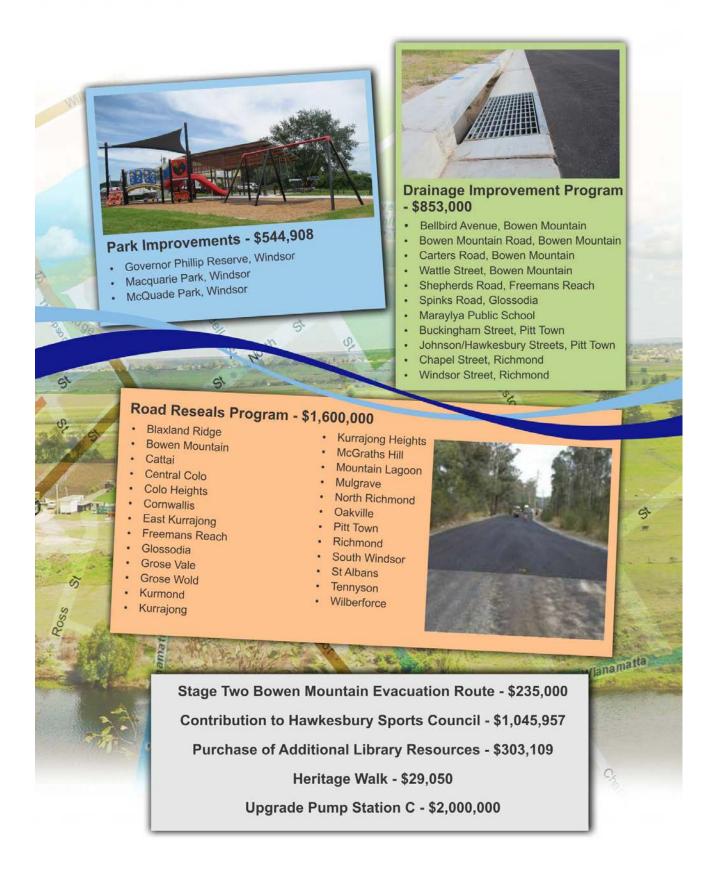






Major Works Highlights





Projects, Programs and Activities for 2015/2016

Looking after People and Place

Delivery Program Activity					
1.	Prepare strategies for town centres and v	illages that also showca	se our heritage and character		
Operational 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		
1.2	Implement Heritage Walking trail for Peninsula Precinct, Windsor	Cultural Services	Implementation of Heritage Walking trail for Peninsula Precinct, Windsor is commenced		

Deli	very Program Activity		
2.	Prepare and commence implementation	of Windsor and Richmon	d Master Plans
Ope	rational Plan Action	Responsible Manager	Output Measure
2.1	Continue to prepare Hawkesbury Horizon Initiative	Strategic Planning	Draft Initiative reported to Council

Deliv	very Program Activity				
3.	3. Develop a program of events and model for conducting them successfully				
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	Implement Procedure for Events on Public Land and develop Procedure for Events on Private Land	Corporate Communication	Procedures developed and implemented		
3.3	Develop and promote a program of events run by Council and assist in promoting community events	Corporate Communication	Community satisfaction with events		

Deli	Delivery Program Activity				
4.	Implement the Hawkesbury Residential La	and Strategy			
Ope	rational Plan Action	Responsible Manager	Output Measure		
4.1	Assist the Department of Planning and Environment in the planning and release of the North West Growth Centre Vineyard Precinct	Strategic Planning	Assistance provided as required		
4.2	Investigate, prepare and assess Planning Proposals in accordance with recommendations of the Hawkesbury Residential Land Strategy	Strategic Planning	Investigations and planning proposals consistent with Hawkesbury Residential Land Strategy		

Establish partnerships with developers and community housing providers

Ope	rational Plan Action	Responsible Manager	Output Measure
5.1	Investigate and report on affordable rental housing partnership proposals for Council's consideration	Community Partnerships	Affordable Rental Housing Partnerships reported to Council

Delivery Program Activity

Develop and implement a Rural and Resource Lands Strategy

o. Develop and implement a Rafar and Resource Lands Strategy				
Ope	rational Plan Action	Responsible Manager	Output Measure	
6.1	Seek funding to develop a Rural and Resource Land Strategy	Strategic Planning	Funding sought	

Delivery Program Activity

7.	Review and implement the Heritage Strate	∍gy		
Operational Plan Action Responsible Manager Output Measure				
7.1	Implement agreed priority actions within the Heritage Strategy in partnership with the Heritage Advisory Committee	Strategic Planning Cultural Services Building Services Parks and Recreation	Priority actions of the Heritage Strategy implemented	

Delivery Program Activity

8.	. Develop and implement strategies to deliver sustainable services and facilities				
Ор	erational Plan Action	Responsible Manager	Output Measure		
8.1	Continuing assessment and monitor existing building services and facilities against industry standards	Building Services	Assessments undertaken. Monitor and record actions for improvements		
8.2	Promote and foster business process review during the annual budget process and, where appropriate, implement outcomes of the review	ALL Reported by Chief Financial Officer	Processes reviewed and implemented where appropriate		
8.3	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		
8.4	Identify benchmarks for the provision of community services and facilities for population catchments in partnership with Human Services Advisory Committee (HSAC)	Strategic Planning	Benchmarks identified		
8.5	Assess community satisfaction results in relation to service levels provided by infrastructure and facilities. Identify affordable Asset Management strategies to improve delivery of services and facilities that meets community need.	Strategic Planning	Asset Management improvement action included in the Asset Management Planning process.		

Deliv	Delivery Program Activity 9. Implement the Hawkesbury Floodplain Risk Management Plan			
Ope	rational 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/ Infrastructure Services	Commencement of priority actions of the Hawkesbury Floodplain Risk Management Plan	

Deliv	Delivery Program Activity 10. Implement the Road Safety Action Plan			
10.				
Oper	ational 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	

Deli	Delivery Program Activity				
11. Implement the Crime Prevention Strategy for Windsor and Richmond CBDs)s		
Ope	rational Plan Action	Responsible Manager		Output Measure	
11.1	Action on this activity is pending completion of Hawkesbury Horizon Initiative	N/A	N/A		

Deli	Delivery Program Activity				
12.	12. Implement the Natural Hazards Resilience Study				
Operational Plan Action		Responsible Manager	Output Measure		
12.1	Undertake priority analysis of proposed actions	Strategic Planning	Analysis undertaken and reported		

Deliv	Delivery Program Activity			
13.	13. Participate with other authorities in the planning and implementation of their safety plans			
Oper	ational 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 (LEMC) meetings in accordance with statutory requirements	Director Infrastructure Services	LEMC meetings held and secretariat support provided	

Caring for Our Environment

Deliv	Delivery Program Activity				
14.	Lobby for improved environmental flows				
Ope	rational 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		

Deliv	Delivery Program Activity		
15.	Lobby and take action to improve water q	uality	
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	Reduce gross pollutants entering waterways through the provision of Gross Pollutant Traps	Construction and Maintenance	Gross pollutants captured, measured and reported
15.7	Implement the Upper Hawkesbury River Estuary Study and Management Plan	ALL Coordinated by Strategic Planning	Priority actions determined and costed and funding sought

Delivery Program Activity

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

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

Operational Plan Action	Responsible Manager	Output Measure
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

Delivery Program Activity

17. Review and implement the Waste Education Program

Operational Plan Action	Responsible Manager	Output Measure
17.1 Implement Waste Education Programs	Strategic Planning/ Environment & Regulatory Services/ Waste Management	Waste Education Programs activities undertaken

Delivery Program Activity

18. Showcase a range of initiatives to reduce environmental footprint by use of recycled/renewable resource materials

Ope	rational Plan Action	Responsible Manager	Output Measure
18.1	Commence implementation of Strategic waste management plan for Hawkesbury City Waste management facility	Waste Management	Implementation commenced
18.2	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

Delivery Program Activity

19. Explore business opportunities in waste management

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Ope	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 & Regulatory Services	Services provided to the community in accordance with customer service standards
19.3	Review business models for the delivery of Sewerage services	Waste Management / Chief Financial Officer	A best practice business model determined for the delivery of Sewerage Services

Delivery Program Activity

20. Review and implement the Water and Energy Saving Action Plans

20. Review and implement the water and Energy Saving Action Flans		
Operational Plan Action	Responsible Manager	Output Measure
20.1 No action - budgeted works completed	I in N/A	N/A
previous vears.		

21. Encourage a sustainable built environment

Operational Plan Action	Responsible Manager	Output Measure
21.1 Develop and adopt sustainability indicators in partnership with the Sustainability Advisory Committee.	Strategic Planning	Sustainability indicators adopted

Delivery Program Activity

22. Develop and implement environmental education programs

	221 Botolop and implement cittienmental cadeation 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 & Regulatory Services	Programs developed and actions implemented
22.3	Implement and expand industrial audit program to work with local businesses to promote sustainable business practices through improvements in environmental health, pollution prevention and advice of other statutory requirements	Environment & 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

Delivery Program Activity

23.	Demonstrate ecologically sustainable development by example		
Opei	rational 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	Provide assistance to Cleanup Australia Day volunteers	Waste Management/ 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	Incorporate ecologically sustainable building practices into Council projects	Building Services	Water and energy efficient products used Sustainable and renewable build materials used
23.5	Rate Council buildings using NABERS	Building Services	Comparison to base year established

Linking the Hawkesbury

accordance with contracted outputs as

negotiated with funding bodies

Deli	Delivery Program Activity		
24.	24. Develop an Integrated Land-use and Transport Strategy with partners and providers		
Ope	rational Plan Action	Responsible Manager	Output Measure
24.1	Seek funding and partnerships for the preparation of a Transport Strategy for the Hawkesbury	Strategic Planning	Funding and partnerships sought

Deliv	25. Engage with WSROC and other regional bodies to improve public transport services at a local and regional level		
25.			
Ope	rational Plan Action	Responsible Manager	Output Measure
25.1	Provide support to the Local Traffic Committee	Design & Mapping	Support provided
25.2	Coordinate the implementation of the Hawkesbury Mobility Plan	Community Partnerships	Annual works program implemented
25.3	Deliver community transport services in	Community	Contracted outputs achieved

Partnerships

26. Complete data collection and set service levels for different categories of road Operational Plan Action Responsible Manager Output Measure 26.1 Use road data to assist in determining service levels based on funding available Maintenance Construction and Draft service levels prepared Maintenance

Delivery Program Activity		
27. Explore best practice models for road maintenance		
Operational Plan Action Responsible Manager		Output Measure
27.1 Identify potential models for road maintenance delivery	Construction and Maintenance	Models identified

Deliv	Delivery Program Activity		
28.	Undertake operational programs associat	ed with roads and ancilla	ary facilities
Oper	ational Plan Action	Responsible Manager	Output Measure
28.1	Provide a town and village cleaning service	Construction and Maintenance	Town and village cleaning and presentation carried out in accordance with schedule
28.2	Undertake road and footpath maintenance renewal programs and report their condition	Construction and Maintenance	Maintenance and renewal programs implemented

28. Undertake operational programs associated with roads and ancillary facilities

Oper	ational Plan Action	Responsible Manager	Output Measure
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 condition assessment	Construction and Maintenance	Works completed on time and within budget
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

Delivery Program Activity

29. With providers and users, identify any telecommunication service shortfalls

25. This providers and assis, facility any teresormalisation solvies should			onor mano
Ope	rational Plan Action	Responsible Manager	Output Measure
29.1	Liaise with service providers to understand service supply and shortfall matters for area	Strategic Activities	Information gathered and reported

Delivery Program Activity

30.	u. Lobby to improve delivery of services, including a range of services		
Ope	rational Plan Action	Responsible Manager	Output Measure
30.1	Lobby NBN Co to continue the 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

Delivery Program Activity

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		
Ope	rational Plan Action	Responsible Manager	Output Measure
32.1	Monitor markets and trends	Strategic Activities	Investigations undertaken and reported, and considered in Action 41.

Deliv	very Program Activity		
33.	Implement a Tourism Strategy		
Oper	rational Plan Action	Responsible Manager	Output Measure
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	Prioritise actions from the Tourism Strategy	Strategic Activities	Actions prioritised by Council

Delivery Program Activity		
34. Develop a new brand for the "Hawkesbu	ıry"	
Operational Plan Action	Responsible Manager	Output Measure
34.1 Develop Hawkesbury Brand Strategy	Cultural Services Strategic Activities and Corporate Communications	Strategy reported to Council

Deliv	very Program Activity		
35.	Operate the Hawkesbury Visitor Information	ation Centre as an accredit	ed Level 2 Visitor Information
Oper	rational 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 h	igh end jobs	
Ope	rational Plan Action	Responsible Manager	Output Measure
36.1	Ongoing monitoring of local economy and high end jobs	Strategic Activities	Results reported as appropriate, and considered in Action 41.

37. Investigate innovation in local economy, including catalysts that enable industry/business to innovate

Operational Plan Action	Responsible Manager	Output Measure
37.1 No action – investigations completed in 2014/15. Information gathered to be utilised in Action 41.	N/A	N/A

Delivery Program Activity

38. Support training of workforce to address job skills needs

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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	Continue UWS Scholarship to support employment	Strategic Activities	Scholarship funded by Council

Delivery Program Activity

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 ad 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 other providers (RTOs) and make representations on local business and economy issues	Strategic Activities	Details provided on website Attend meetings that address local business and economy issues Make submissions to public consultation items
39.6	Support the participation of young people at local and regional employment exhibitions and information sessions	Community Partnerships	Number of forums held

Deliv	very Program Activity		
40.	Implement the Hawkesbury Employment	Lands Strategy	
Oper	ational Plan Action	Responsible Manager	Output Measure
40.1	Investigate, prepare and assess Planning Proposals in accordance with the recommendations the Hawkesbury Employment Land Strategy	Strategic Planning	Investigations and planning proposals consistent with Employment Land Strategy

Deliv	very Program Activity		
41.	Develop and implement an Economic D	evelopment Strategy	
Ope	rational Plan Action	Responsible Manager	Output Measure

Deliv	rery Program Activity		
42.	Continue to lobby for retention of RAAF E	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

Del	ivery Program Activity		
43.	Review future options for retaining RAAF	Base Richmond and use	e of facilities
0		B "11 14	O
Ope	erational Plan Action	Responsible Manager	Output Measure

Deliv	Delivery Program Activity				
44.	Investigate Defence and Aviation industry	sectors contribution to	the loca	l economy	
Oper	ational Plan Action	Responsible Manager		Output Measure	
44.1	No action – investigations completed in 2014/15. Information gathered to be utilised in Action 41.	N/A	N/A		

Shaping our Future Together

Deliv	Delivery Program Activity				
45.	Identify and seek feasible alternate incom	ne streams			
Oper	ational Plan Action	Responsible Manager	Output Measure		
45.1	Review Council's revenue generating activities annually as part of the Operational Plan process	ALL Reported by Chief Financial Officer	Existing revenue generation activities sustained and opportunities for additional activities identified and implemented where feasible		
45.2	Prepare and submit applications to funding authorities	ALL Reported by Corporate Services and Governance	Number of applications submitted		
45.3	Provide rental income from Council owned properties under lease	Corporate Services and Governance	Rental income received by Council in accordance with the adopted budget		
45.4	Prepare development contributions plans and Voluntary Planning Agreements as required	Strategic Planning/ Community Partnerships	Plans prepared as required		
45.5	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		

Deliv	Delivery Program Activity			
46.	Balanced budget that sustains our provis	ion of services and asse	ts	
Oper	rational Plan Action	Responsible Manager	Output Measure	
46.1	Prepare asset management plans and long term funding need projections for sustainable asset service provision	Strategic Planning	Asset Management Plans for key infrastructure assets prepared	
46.2	Align Council's provision of services and assets with available funding to maintain a balanced budget	Chief Financial Officer	Balanced Budget presented for 2016/2017	
46.3	Review the Long Term Financial Plan to ensure Council remains financially sustainable	ALL Reported by Chief Financial Officer	Long Term Financial Plan reviewed by June 2016	
46.4	Identify strategies to address Council's long-term sustainability	Chief Financial Officer	Strategies identified and submitted to Council for consideration	

Deliv	Delivery Program Activity				
47.	Support the contribution to the commun	ity 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. Support the contribution to the community by volunteers

Oper	rational Plan Action	Responsible Manager	Output Measure
47.2	Support the community and volunteers with the Adopt-a-Road program	Design and Mapping	Number of participants supported
47.3	Support community management of community facilities (halls and community centres)	Community Partnerships	Community halls and community centres maintained to required building standard Level of utilisation
47.4	Maintain the Community Volunteer Program at the Companion Animal Shelter	Environment and Regulatory Services	Program maintained
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 the 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

40.	Provide sustainable support for communi	ty groups	
Ope	rational 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 the Hawkesbury Sister City Association	Strategic Activities	Continue Sister Cities Program and reported annually 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
49.3	As appropriate, lobby for the provision and/or improvement of government services and infrastructure for the area	General Manager	Lobbying undertaken as appropriate

Deliv	Delivery Program Activity				
50.	Develop and maintain partnerships that fa	acilitate management of	resources and funding		
Oper	rational 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 YMCA NSW and relevant Council staff held every three months. Reports and other documentation provided by YMCA NSW 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 Country Council	Parks and Recreation	Support provided		
50.5	Provide and seek opportunities to improve 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 organisations to maintain a high rehoming rate of cats and dogs in Council's care	Environment and Regulatory Services	Animal shelter is managed to accommodate the community's needs, with a rehoming rate of 90% or above for dogs and 60% or above for cats per month		
50.6	Develop the partnership with the Hawkesbury Sports Council to deliver	Parks and Recreation	Partnership reviewed		

Deliv	Delivery Program Activity				
51.	Develop best practice processes and repo	orting measures			
Oper	ational Plan Action	Responsible Manager	Output Measure		
51.1	Provide support to Development Application Monitoring Advisory Committee (DAMAC)	Development Services Manager	Support provided		
51.2	Explore opportunities to improve application processing times for development	Development Services Manager	Opportunities explored and reported to DAMAC		
51.3	Provide reliable and responsive customer services	ALL Reported by Customer Services	Service delivered meets advertised Customer Contact and Customer Service Standards		

Strategic Planning

Corporate

Communication

contemporary solutions to sporting needs

50.7 Implement the priority actions of the Hawkesbury Homelessness Action Plan in conjunction with the Hawkesbury Housing

ensure that efficient use of funding and

50.8 Review Council event partnerships to

Forum's Working Group

resources is achieved

Priority actions implemented

Partnerships reviewed as required

51. Develop best practice processes and reporting measures

Oper	ational Plan Action	Responsible Manager	Output Measure
51.4	Review Council's Information Technology Disaster Recovery process	Information Services	Process has been reviewed
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	Best practice procurement processes maintained
51.8	Deliver telephone enquiry and front counter services to Council's customers in accordance with performance indicators	Community Partnerships	Performance benchmarks achieved
51.9	Investigate customer service complaints and compliments in accordance with process and timeframes within Complaints Policy	Community Partnerships	Number of complaints finalised within required timeframes
51.10	Complete external reaccreditation process against the International Customer Services Standard	Community Partnerships	Council achieves ICSS reaccreditation
51.11	Provide support to the Audit Committee	Internal Auditor	Support provided
51.12	2 Conduct audits in accordance with Council's plan	Internal Auditor	Audits completed and recommendations implemented
51.13	B Develop an implementation plan to deliver Enterprise Risk Management (ERM) to the organisation	Risk Management	Implementation Plan developed and ERM policy adopted

Delivery Program Activity

52.	Comply with all statutory planning and re	porting requirements	
Oper	rational 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 required licence, National Pollution Inventory, NSW Office of Water Performance reports for McGraths Hill and South Windsor sewage treatment systems. Prepare required licence reports for the Hawkesbury city Waste management facility	Waste Management	All reports submitted to relevant authorities within required timeframes
52.3	Review and monitor Council's Work Health and Safety Strategy and Plan	Risk Management	Audit schedule implemented and maintained Management reports tabled as agreed Workers compensation licence returns submitted as required

Deliv	very Program Activity		
52.	Comply with all statutory planning and re	porting requirements	
Oper	ational Plan Action	Responsible Manager	Output Measure
52.4	Provide animals shelter reporting in line with legislative requirements issued by the Department of Local Government	Environment and Regulatory Services	Animal shelter reports submitted to the relevant authority within the required deadlines
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 complaints 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	2 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	3 Prepare Quarterly Budget Review Statements	ALL Reported by Chief Financial Officer	Quarterly Budget Review Statements submitted to Council in line with legislative requirements
52.14	Prepare Council's Resourcing Strategy	Chief Financial Officer/ Strategic Planning	Resourcing Strategy prepared and submitted to Office of Local Government
52.15	5 Prepare Council's Annual Report	Strategic Planning/ Chief Financial Officer	Report prepared and published prior to deadline of 30 November 2015
52.16	6 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
52.17	7 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	3 Prepare Council's 2016/2017 Operational Plan	Strategic Planning/ Chief Financial Officer	Operational Plan prepared and adopted by Council
1 50 40	D	Otracta alla Diagnati	D

52.19 Prepare 2013-2017 Delivery Program progress reports

Strategic Planning

Progress reports reported to

Council

52. Comply with all statutory planning and re	porting requirements					
Operational Plan Action Responsible Manager Output Measure						
52.20 Coordinate the implementation of asset management in accordance with the Office of Local Government's Integrated Planning Reporting Framework – "Fit for the Future"	Strategic Planning	Office of Local Government requirement for Asset Planning met				
52.21 Statutory statistical reports and provided to relevant State agencies on development activity	Development Services	Statistical reports are provided to relevant State agencies				
52.22 Prepare and forward all relevant statutory reports for Crown lands	Parks and Recreation	Statutory reports submitted on time				
52.23 Prepare and forward all relevant statutory reports for roads and associated infrastructure	Construction and Maintenance	Statutory reports submitted on time				

Delivery Program Activity

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

Operational Plan Action	Responsible Manager	Output Measure
53.1 Implement communication tools to increase community understanding of Council's responsibilities and operations	Corporate Communication	Communication tools implemented and engagement with community expanded

Delivery Program Activity

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

Oper	ational Plan Action	Responsible Manager	Output Measure
54.1	Undertake 2015 Community Survey	Strategic Planning	Survey undertaken and findings presented to Council
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	Community Engagement Strategy developed

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

Oper	ational Plan Action	Responsible Manager	Output Measure
55.1	Implement communication tools to demonstrate transparency and accountability	Corporate Communication	Communication tools implemented and engagement with community expanded
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	Implement the recommendation of the Hawkesbury Youth Summit 2015	Community Partnerships	Recommendations implemented
55.7	Maintain and monitor online access to development application information consistent with statutory requirements	Development Services Manager	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	Priority actions implemented
55.10 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 Systems services and support	Design and Mapping	Service and Support provided
55.12	Implement Capital Works Program	Director Infrastructure Services	Capital works carried out in accordance with construction program
55.13	Coordinate implementation of Hawkesbury Access and Inclusion Plan	Community Partnerships	Number of actions implemented

2015/2016 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 Operational Plan Part 1 - "Projects, Programs and Activities for 2015/2016". The amounts quoted do not include grant funded expenditure and only include direct costs.

Looking after People and Place

Action(s)	Service	Projects	Budget (\$)
1.1, 3.2, 3.3 & 50.8	168	Civic and Community Events	243,302
1.2	179	Heritage Walking Trail – Interpretive Signage	29,050
2.1	143	Hawkesbury Horizon Initiative	27,000
3.1	112	Youth Programs, Indigenous Programs, Aged and Disability Programs	124,959
5.1	143	Affordable Housing Policy	10,000
8.1	159	Buildings Asset Condition and Compliance Audits	100,000
8.2	119	Process Reviews	30,000
10.1	144, 147	Road Safety Action Plan Activities and Campaigns	162,237





Caring for Our Environment

Action(s)	Service	Projects	Budget (\$)
15.1	134	Sullage Collection Services	1,369,325
15.3,15.4, 15.5	780	Provision of Sewerage Services	6,740,683
15.6	148, 163	Maintenance of Gross Pollutants Traps	141,288
15.7	143	Implement Priority Actions Identified in Estuary Management Plan	15,000
16.3, 16.4	143	Dredging Investigation, Study and Licence Application	83,500
17.1	189, 881	Waste Education Program	140,873
19.2	189, 881	Domestic Waste and Commercial Waste Services	11,311,221
22.4	150	Bush-care Program	104,003
23.2	881	Clean-up Australia Day	7,350
23.3	189	Operation of Waste Management Facility	6,345,766

Linking the Hawkesbury

Action(s)	Service	Projects	Budget (\$)
28.1	163, 881	Town and Village Cleaning Program	679,953
28.2, 28.3, 28.7	152, 153, 163	Roads and Footpaths	7,785,796
28.4	163	Bridge Maintenance and Replacement	1,478,124
28.5	154	Kerb, Gutter and Drainage Works	1,260,590
28.6	163	Street Lines and Signs Maintenance	113,558





Supporting Business and Local Jobs

Action(s)	Service	Projects	Budget (\$)
33.1, 33.2, 35.1	140, 190	Tourism Services	361,840
34.1	140	Branding Strategy Actions	10,000
38.1	165	Corporate Training and Staff Development	232,380
38.2	140	UWS Scholarship	15,100
39.1	110, 111, 115, 119, 191	Trainee and Graduate Positions	123,950
39.3, 39.4, 39.5	140	Business Development Programs	28,600
41.1	140	Economic Development Strategy Implementation	10,000





Shaping our Future Together

Action(s)	Service	Projects	Budget (\$)
45.3	125	Rental Income from Investment Property Portfolio	(1,900,806)
45.5	121	Interest Income from Investment Portfolio	(975,000)
47.6	167, 666	Emergency Services	1,357,586
48.2	112	Community Sponsorship Program	82,995
48.3	140	Sister Cities and Rural Alliance Program	27,350
50.3	112	Peppercorn Services	95,415
50.4	150	Hawkesbury River County Council	165,994
50.6	150, 195	Hawkesbury Sports Council	1,045,957
51.4	110	Business Continuity Testing and Disaster Recovery Software and Infrastructure	70,000
51.5	110	Technology Improvement and Development	230,275
51.7	124	Procurement Services	499,197
51.11 & 51.12	141	Internal Audit Function	128,221
52.11	120	Rates Administration	960,207
52.16	133	Onsite Sewerage Management Systems	358,038
53.1 & 55.1	168	Communication Tools and Materials	108,838
54.1	143	Community Survey	24,000
55.11	157	Survey, Design and Spatial Information	973,513





2015/2016 Estimates of Income and Expenditure

2015/2016 Budgeted Income Statement

(\$'000)	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
Income from Continuing Operations			
Revenue:			
Rates & Annual Charges	(45,132)	(45,043)	(47,371)
User Charges & Fees	(4,869)	(5,091)	(5,637)
Interest & Investment Revenue	(1,266)	(1,326)	(1,153)
Other Revenues	(3,717)	(4,258)	(4,206)
Grants & Contributions provided for Operating Purposes	(6,988)	(7,076)	(6,849)
Grants & Contributions provided for Capital Purposes	(375)	(3,289)	(2,309)
Total Income from Continuing Operations	(62,347)	(66,084)	(67,525)
Expenses from Continuing Operations			
Employee Benefits & On-Costs	24,332	24,529	25,245
Borrowing Costs	570	570	495
Materials & Contracts	18,073	19,785	18,507
Depreciation & Amortisation	14,516	14,670	14,707
Other Expenses	11,231	11,886	11,768
Total Expenses from Continuing Operations	68,723	71,439	70,722
Net Operating Result for the Year	6,376	5,356	3,198
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	6,751	8,645	5,507
Source of capital funding (excluding reserves)			
Proceeds from the sale of capital assets	(1,004)	(1,198)	(960)
Depreciation	(14,516)	(14,670)	(14,707)
Grants & Contributions - Capital	(375)	(3,289)	(2,309)
	(15,895)	(19,157)	(17,977)
Application of Capital Funding		(, ,	• • • •
New Assets			
Land, Building & Land Improvements	7,625	15,749	162
Roads, Bridges, Footpaths & Drainage	369	563	819
Parks Assets & Other Structures	_	997	50
Renewal of Assets			
Land, Building & Land Improvements	744	1,678	533
Roads, Bridges, Footpaths & Drainage	5,025	6,597	6,173
Sewer Infrastructure	700	600	2,000
Parks Assets & Other Structures	715	883	907
Other Assets	1,860	2,626	456
Plant & Equipment	2,864	4,582	2,748
	19,901	34,275	13,847
Net Capital Expenditure	4,007	15,118	(4,130)
Retained (surplus)/deficit from prior years	.,	10,110	(1,100)
Transfer from Reserves	(39,419)	(54,065)	(32,776)
Transfer (to) Reserves	28,661	30,302	31,398
Transfer (to) Production	(10,758)	(23,763)	(1,377)
Retained (surplus)/deficit available for general funding	(10,730)	(20,700)	(1,511)
purposes	-		

2015/2016 Summary of Income and Expenditure by CSP Theme

(\$'000)	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
Income			
Looking After People And Place	(4,175)	(6,964)	(4,821)
Caring For Our Environment	(19,870)	(19,732)	(21,239)
Linking The Hawkesbury	(3,122)	(4,082)	(5,238)
Supporting Businesses & Local Jobs	(16)	(19)	(20)
Shaping Our Future Together	(35,117)	(35,236)	(36,161)
Governance	(47)	(51)	(45)
Total Income from Continuing Operations	(62,347)	(66,084)	(67,525)
Expenses			
Looking After People And Place	24,903	26,725	27,635
Caring For Our Environment	20,067	20,391	20,666
Linking The Hawkesbury	16,034	16,478	17,522
Supporting Businesses & Local Jobs	646	721	737
Shaping Our Future Together	6,335	6,353	3,639
Governance	738	772	524
Total Expenses from Continuing Operations	68,723	71,439	70,722
Net Operating Result from Continuing Operations	6,376	5,356	3,198

Looking After People and Place

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Hawkesbury Leisure Centre	60
Fire Control	61

Theme Summary

(\$'000)	Original Budget 2014/15	Amended Budget 2014/15	Budget Estimates 2015/16
Income from Continuing Operations			
Community Administration	(184)	(222)	(177)
Library Services	(22)	(24)	(5)
Insurance Risk Management		(330)	-
Workers Compensation	_	(2)	_
Heritage	(10)	(19)	(10)
Building Control	(446)	(417)	(702)
Development Control	(948)	(991)	(1,042)
Regulation & Enforcement	(103)	(125)	(83)
Animal Control	(692)	(701)	(773)
Regional Gallery	16	4	48
City Planning	(48)	(347)	(160)
Community Safety Programs	(46)	(62)	(50)
Parking Patrol	(630)	(630)	(647)
Parks - Operational	(104)	(137)	(116)
Recreation	(177)	(182)	(197)
Council & Community Buildings	34	(147)	(58)
Works Depot	(13)	(13)	(19)
Section 94 Funding	- (10)	(739)	-
Regional Museum	(52)	(52)	(2)
Parks Grants		(694)	-
Section 94A Funding	_	(467)	_
Parks Capital (Excluding Plant & Grants)	_	(15)	_
Cemeteries	(188)	(188)	(226)
Hawkesbury Leisure Centre	4	4	4
Fire Control	(568)	(467)	(606)
Total Income from Continuing Operations	(4,175)	(6,964)	(4,821)
Expenses from Continuing Operations		(,,	(, ,
Community Administration	822	854	974
Library Services	2,400	2,457	2,226
Insurance Risk Management	(31)	(24)	<u>-</u>
Workers Compensation	(28)	23	-
Heritage	63	90	41
Building Control	970	970	648
Development Control	1,781	2,064	1,452
Regulation & Enforcement	426	515	524
Animal Control	893	901	1,062
Regional Gallery	531	577	490
City Planning	205	852	-
Community Safety Programs	121	139	154
Parking Patrol	363	363	435
Parks - Operational	6,644	6,772	7,496
Recreation	518	518	548
Council & Community Buildings	5,184	5,228	7,143
Works Depot	(24)	(24)	95
State Emergency Services	269	249	268
Section 94 Funding		34	-
Regional Museum	381	444	438

(\$'000)	Original Budget 2014/15	Amended Budget 2014/15	Budget Estimates 2015/16
Parks Grants	-	368	-
Section 94A Funding	-	7	-
Parks Capital (Excluding Plant & Grants)	244	231	338
Cemeteries	178	206	181
Hawkesbury Leisure Centre	1,051	1,087	995
Fire Control	1,939	1,821	2,127
Total Expenses from Continuing Operations	24,903	26,725	27,635

Internal charges are included in Service Summaries.

Services Summary

Service:

Responsible Manager / Director: Operational Plan Activities:

112 Community Administration Executive Manager Community Partnerships 3.1, 5.1, 8.2, 15.7, 25.2, 25.3, 39.6, 45.1, 45.2, 45.4, 46.3, 47.3, 48.2, 49.1, 50.3, 52.10, 52.11, 52.12, 52.13, 54.2, 55.6, 55.13

Description	Actual 2013/2014	Original Budget	Amended Budget	Budget Estimates
		2014/2015	2014/2015	2015/2016
OPERATING INCOME				
2014-15 Southern Phone Company Grant-Community	_	_	(25,000)	-
Funding				
Aged & Disability Officer-FaCS-AD&HC 7318	(35,337)	(27,165)	(16,978)	(17,455)
Aged & Disabled Off-DeptSocialServ HACC 9734	(16,839)	(12,957)	(36,872)	(9,218)
Rental, Lease and fees Income	(125,653)	(129,806)	(129,806)	(132,666)
Seniors Week-DepFam&CommServ-Gr 187X 1314	(500)	-	-	-
Sundry Income	(227)	-	-	-
Youth Week Grant-Cabinet Office	(1,845)	(1,845)	(1,845)	(1,845)
Yth Worker-Salary Subsidy-FaCS CBNepean950	(35,694)	(35,465)	(35,465)	(37,646)
Total Operating Income	(216,096)	(207,238)	(245,966)	(198,830)
OPERATING EXPENSES				
Employee Costs	391,568	409,354	410,880	431,352
Cleaning	46,658	51,685	52,685	53,029
Comty Services Program Expenses	93,010	96,000	96,000	98,496
Contractors	40,715	41,870	41,870	42,959
Deerubbin Centre Electricity Internal	18,019	18,500	18,500	16,300
Grant Funded Consultancy Fees	_	_	6,684	-
Grant Funded Operational Exp	500	-	25,413	-
HCC Garbage Rates	2,314	2,463	2,463	2,707
HCC Land Rates - Business	2,446	2,503	2,532	2,593
HCC Sewer Rates	681	698	700	749
Mowing	4,595	4,911	4,911	4,892
Overheads	109,212	112,537	112,537	238,434
Plant On Costs	1,227	-	-	-
Postage & Freight	67	_	-	-
Section 356 Expenditure	64,965	70,039	70,039	70,595
Sundry Expenses	14,486	15,569	13,246	15,973
Sustenance	214	-	856	-
Youth Worker Programs	10,186	14,655	13,565	13,498
Depreciation Expense	3,649	4,500	4,500	4,500
Total Operating Expenses	804,512	845,284	877,381	996,077
NET OPERATING RESULT	588,416	638,046	631,415	797,247
CAPITAL FUNDING				
Depreciation	(3,649)	(4,500)	(4,500)	(4,500)
TOTAL CAPITAL FUNDING	(3,649)	(4,500)	(4,500)	(4,500)
NET CAPITAL EXPENDITURE	(3,649)	(4,500)	(4,500)	(4,500)
NET RESERVE TRANSFERS	-	-	(7,097)	-
PROGRAM (SURPLUS) / DEFICIT	584,767	633,546	619,818	792,747

Responsible Manager / Director: Operational Plan Activities:

115 Library ServicesManager Cultural Services

8.2, 8.3, 15.7, 45.1, 45.2, 46.3, 47.1, 48.1, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2, 54.3, 55.9

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Donations	(500)	-	(500)	-
Lib L/ Priority Proj Grant-State Lib	(15,559)	(15,700)	(15,772)	(16,000)
Library Charges and Fees	(42,559)	(42,255)	(42,351)	(41,083)
Library Per Capita Sub-State Lib of NSW	(155,517)	(156,300)	(157,093)	(158,000)
Tech Savvy Seniors-State Lib NSW-Gr 187Y 1314	(4,545)	-	-	-
Total Operating Income	(218,680)	(214,255)	(215,716)	(215,083)
OPERATING EXPENSES				
Employee Costs	1,285,191	1,275,601	1,284,853	1,352,535
Consultancy Fees	1,437	1,500	3,000	1,540
Courier Costs	6,422	-	-	-
Database Subscriptions & Memberships	17,981	19,510	19,510	28,465
Deerubbin Centre Air Conditioning Exps-Internal	89,640	79,000	79,000	109,500
Deerubbin Centre Electricity Internal	106,486	112,500	112,500	99,570
General Computer Expenses	-	-	-	500
HCC Garbage Rates	578	616	616	677
Insurance	2,278	-	-	-
Lib Local Priority Projects Oper Grants Projects	1,101	15,700	46,571	16,000
Library Oth Recurrent Exp	22,092	26,554	27,392	24,054
Loss on Sale of Assets	29,365	-	-	-
Maintenance - Furniture & Fittings	-	-	-	8,600
Mtce Gardens & Grounds	1,013	-	2,410	3,130
Other Waste Disposal Expenses - Internal	69	-	-	-
Overheads	786,372	810,353	810,353	575,824
Plant On Costs	362	-	780	-
Postage & Freight	-	-	13,500	13,500
Print Machine Rental	5,764	6,700	6,700	-
Printing & Stationery Costs	11,425	13,700	13,700	12,000
Promotion Expenditure	7,180	12,530	54,280	10,856
Software Licensing & Maintenance	-	-	4,176	8,088
Sustenance	137	-	109	-
Telephone Expenses	-	-	3,500	4,133
Depreciation Expense	183,309	218,000	166,635	166,500
Total Operating Expenses	2,558,202	2,592,264	2,649,585	2,435,472
NET OPERATING RESULT	2,339,522	2,378,009	2,433,869	2,220,389
CAPITAL EXPENDITURE				
Intangible Asset	-	-	25,455	-
PPE Library Books	297,563	291,500	301,967	293,059
PPE Furniture & Fittings	7,126	11,000	33,110	7,500
PPE Office Equipment	320	-	55,542	2,550
TOTAL CAPITAL EXPENDITURE	305,009	302,500	416,074	303,109
CAPITAL FUNDING				
Depreciation	(183,309)	(218,000)	(166,635)	(166,500)
TOTAL CAPITAL FUNDING	(183,309)	(218,000)	(166,635)	(166,500)
NET CAPITAL EXPENDITURE	121,700	84,500	249,439	136,609
NET RESERVE TRANSFERS	38,177	-	(192,054)	-
PROGRAM (SURPLUS) / DEFICIT	2,499,399	2,462,509	2,491,254	2,356,998

Responsible Manager / Director: Operational Plan Activities:

116 Insurance Risk Management Manager Risk Management 8.2, 15.7, 45.1, 45.2, 46.3, 50.1, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Sundry Income	(78,000)	-	(330,000)	-
Total Operating Income	(78,000)	-	(330,000)	-
OPERATING EXPENSES				
Employee Costs	204,082	188,479	188,479	197,132
Claims for Damages	3,265	-	-	-
Insurance	940,199	1,017,000	1,024,239	961,500
Insurance - Public Liability Claims	105,984	50,000	50,000	50,000
Insurance Contra	(339,000)	(440,000)	(440,000)	(483,000)
Overheads	(822,312)	(847,390)	(847,390)	(726,432)
Sundry Expenses	801	800	800	800
Total Operating Expenses	93,019	(31,111)	(23,872)	-
NET OPERATING RESULT	15,019	(31,111)	(353,872)	-
PROGRAM (SURPLUS) / DEFICIT	15,019	(31,111)	(353,872)	-

Service:

Responsible Manager / Director:

Operational Plan Activities:

117 Workers Compensation Manager Risk Management

8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 51.13, 52.3, 52.10,

52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Sundry Income	-	-	(2,009)	-
Total Operating Income	-	-	(2,009)	-
OPERATING EXPENSES				
Employee Costs	552,290	597,822	600,476	618,486
Annual Support and Maintenance	11,233	9,700	9,700	9,900
Consultancy Fees	50,185	85,100	132,747	18,800
Contractors Charges	25,503	26,000	24,295	26,500
General Office Expenditure	741	600	600	500
Licences, Subscriptions & Memberships	12,326	13,400	13,400	9,000
Overheads	(732,312)	(760,651)	(760,651)	(683,186)
Plant On Costs	861	-	1,282	-
Stores Items	25	-	14	-
Sundry Expenses	61	-	109	-
Sustenance	11	-	1,015	-
Total Operating Expenses	(79,077)	(28,029)	22,987	-
NET OPERATING RESULT	(79,077)	(28,029)	20,978	-
NET RESERVE TRANSFERS	(3,582)	-	(49,007)	(264,543)
PROGRAM (SURPLUS) / DEFICIT	(82,659)	(28,029)	(28,029)	(264,543)

Responsible Manager / Director: Operational Plan Activities:

130 Heritage Strategic Planning Manager 7.1, 8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Heritage Assistance Fund-Heritage Grant	(5,523)	(9,500)	(9,500)	(10,000)
Local Heritage Places-OEH-gr 1881	-	-	(9,000)	-
Total Operating Income	(5,523)	(9,500)	(18,500)	(10,000)
OPERATING EXPENSES				
Consultancy Fees	21,902	40,000	40,000	30,000
Grant Funded Operational Exp	-	-	9,000	-
Heritage Programs - Assistance Funds	-	-	18,000	-
Overheads	22,500	23,185	23,185	10,721
Total Operating Expenses	44,402	63,185	90,185	40,721
NET OPERATING RESULT	38,879	53,685	71,685	30,721
NET RESERVE TRANSFERS	50,000	-	(18,000)	-
PROGRAM (SURPLUS) / DEFICIT	88,879	53,685	53,685	30,721

Service:

Responsible Manager / Director: Operational Plan Activities:

131 Building ControlManager Development Services

8.2, 15.7, 45.1, 45.2, 46.3, 51.1, 51.2, 51.3, 52.10, 52.11, 52.12, 52.13, 52.21, 54.2, 55.7

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Advertising Signs Licence	(286)	-	-	-
Construction Certificates	(348,509)	(290,500)	(342,500)	(456,400)
Inspection Fees	-	(79,808)	-	(150,000)
Long Service Leave Commission	(4,068)	(4,000)	(4,000)	(5,000)
S149D Certificates	(55,366)	(52,500)	(52,500)	(68,250)
Sale of Drainage Diagram	(10,391)	(9,500)	(9,500)	(10,300)
Sundry Building Control Income DIV81	(1,269)	(1,200)	(1,200)	(1,242)
Sundry Income	(8,116)	(8,000)	(7,400)	(10,500)
Total Operating Income	(428,005)	(445,508)	(417,100)	(701,692)
OPERATING EXPENSES				
Employee Costs	448,542	483,246	483,246	477,650
Employment Agencies	22,248	-	-	-
Overheads	472,476	486,891	486,891	170,690
Sundry Expenses	13	-	-	-
Total Operating Expenses	943,279	970,137	970,137	648,340
NET OPERATING RESULT	515,274	524,629	553,037	(53,352)
PROGRAM (SURPLUS) / DEFICIT	515,274	524,629	553,037	(53,352)

Responsible Manager / Director: Operational Plan Activities:

132 Development Control Manager Development Services 8.2, 15.7, 45.1, 45.2, 46.3, 51.1, 51.2, 51.3, 52.10, 52.11, 52.12, 52.13, 52.21, 54.2, 55.7

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Agricultural Fees	(19,007)	(12,500)	(11,500)	(10,500)
Development Application	(566,015)	(451,500)	(448,000)	(561,980)
Development Control Income	(985)	(520)	(520)	(520)
Inspection Fees	(1,050)	(85,000)	(85,000)	-
Sect 149 Certificates	(168,103)	(164,000)	(164,101)	(185,100)
Subdivision Fees	(327,960)	(230,000)	(220,182)	(223,960)
Sundry Develop Income	(1,030)	(1,000)	(1,000)	(1,170)
Sundry Income	(3,446)	(3,500)	(60,656)	(58,425)
Total Operating Income	(1,087,597)	(948,020)	(990,959)	(1,041,655)
OPERATING EXPENSES				
Employee Costs	844,643	833,047	892,897	1,001,143
Consultancy Fees	2,870	-	49,130	2,000
Contribution to outside bodies	73,117	74,000	76,238	79,000
Employment Agencies	77,261	-	170,000	-
Overheads	843,708	869,446	869,446	366,034
Plant On Costs	4,195	4,100	3,600	2,500
Sundry Expenses	1,329	-	_	-
Tree Preservation Order Works	-	-	3,000	1,500
Total Operating Expenses	1,847,124	1,780,593	2,064,311	1,452,177
NET OPERATING RESULT	759,527	832,573	1,073,352	410,522
NET RESERVE TRANSFERS	47,130	-	(47,130)	-
PROGRAM (SURPLUS) / DEFICIT	806,657	832,573	1,026,222	410,522

Service: Responsible Manager / Director: Operational Plan Activities:

137 Regulation & Enforcement Manager Environment & Regulatory Services 8.2, 15.7, 22.2, 22.3, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 52.17, 54.2, 55.8

Description	Actual 2013/2014	Original Budget	Amended Budget	Budget Estimates
		2014/2015	2014/2015	2015/2016
OPERATING INCOME				
Administration Fee Income	455	(1,398)	(1,398)	(1,000)
Disposal of Derelict Vehicles Income	-	(206)	(206)	-
Fines & Penalties	(91,313)	(100,000)	(100,000)	(80,000)
Litter Prevention Education Prog-EPA-Gr 1885	(67,973)	-	(22,657)	-
Sign Registration	(1,954)	(1,100)	(1,100)	(1,700)
Total Operating Income	(160,786)	(102,704)	(125,361)	(82,700)
OPERATING EXPENSES				
Employee Costs	328,603	358,847	383,417	367,977
Consumables	55	-	-	-
Disposal of Derelict Vehicles	800	1,000	1,000	1,000
General Office Expenditure	-	-	40	100
Grant Funded Operational Exp	-	-	66,060	-
On Line Title Seaches	166	100	100	100
Overheads	33,744	34,777	34,777	125,973
Plant - Running Costs	16,637	16,200	16,200	17,000
Police Fines & Processing	1,681	2,200	2,200	1,500
Printing & Stationery Costs	248	700	700	700
Stores Items	528	1,500	1,460	600
Sundry Expenses	30	-	-	-
Sustenance	14	-	-	-
Vehicle Expenses-Lease Back	83	-	-	-
Depreciation Expense	10,888	11,000	8,884	9,000
Total Operating Expenses	393,478	426,324	514,838	523,950
NET OPERATING RESULT	232,692	323,620	389,477	441,250
CAPITAL EXPENDITURE				
PPE Plant	-	-	33,337	36,000
TOTAL CAPITAL EXPENDITURE	-	-	33,337	36,000
CAPITAL FUNDING				
Sale of Plant	-	-	(13,810)	(15,000)
Depreciation	(10,888)	(11,000)	(8,884)	(9,000)
TOTAL CAPITAL FUNDING	(10,888)	(11,000)	(22,694)	(24,000)
NET CAPITAL EXPENDITURE	(10,888)	(11,000)	10,643	12,000
NET RESERVE TRANSFERS	98,973	-	(98,973)	-
PROGRAM (SURPLUS) / DEFICIT	320,777	312,620	301,147	453,250

Responsible Manager / Director: Operational Plan Activities:

138 Animal Control Manager Environment & Regulatory Services 8.2, 15.7, 45.1, 45.2, 46.3, 47.4, 50.5, 51.3, 52.4, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget	Amended Budget	Budget Estimates
		2014/2015	2014/2015	2015/2016
OPERATING INCOME				
Animal Impounding Income	(250,997)	(240,900)	(246,900)	(275,340)
Animal Sales Income	(181,692)	(181,300)	(184,300)	(193,360)
Pound Income	(248,757)	(270,200)	(270,200)	(304,750)
Profit on Sale of Assets	(5,571)	-	-	-
Total Operating Income	(687,017)	(692,400)	(701,400)	(773,450)
OPERATING EXPENSES				
Employee Costs	491,376	496,748	497,827	526,918
Bank Charges	4,163	4,100	4,100	3,340
Consumables	28,744	22,900	22,671	24,367
Infringement Processing Expenses	12,497	12,900	12,900	13,060
Insurance	602	-	-	-
Network Administration	330	-	1,320	-
Other Waste Disposal Expenses - Internal	3,205	3,020	3,020	3,500
Overheads	168,744	173,890	173,890	273,745
Plant - Running Costs	9,897	7,100	7,100	7,000
Print Machine Maintenance	694	-	2,040	-
Print Machine Rental	824	-	668	-
Printing & Stationery Costs	708	850	3,850	3,850
Stock Pound Expenses	23,486	31,000	31,000	25,000
Stores Items	2,209	3,400	3,400	4,600
Veterinary Expenses	118,547	114,600	115,722	154,400
Depreciation Expense	20,950	22,500	21,855	22,000
Total Operating Expenses	886,976	893,008	901,363	1,061,780
NET OPERATING RESULT	199,959	200,608	199,963	288,330
CAPITAL EXPENDITURE				
PPE Plant	1,500	-	-	-
TOTAL CAPITAL EXPENDITURE	1,500	-	-	-
CAPITAL FUNDING				
Sale of Plant	(5,571)	-	-	-
Adjust Sale Proceeds	5,571	-	-	-
Depreciation	(20,950)	(22,500)	(21,855)	(22,000)
TOTAL CAPITAL FUNDING	(20,950)	(22,500)	(21,855)	(22,000)
NET CAPITAL EXPENDITURE	(19,450)	(22,500)	(21,855)	(22,000)
NET RESERVE TRANSFERS	-	-	-	-
PROGRAM (SURPLUS) / DEFICIT	180,509	178,108	178,108	266,330

Responsible Manager / Director: Operational Plan Activities:

139 Regional Gallery Manager Cultural Services 8.2, 15.7, 45.1, 45.2, 46.3, 47.1, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2, 54.3, 55.9

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME		2014/2010	2014/2010	2010/2010
Arts Funding Program	(53,907)	(53,916)	(53,916)	_
Creative Acct Exhibit-Museums&Galleries-Gr 187Z 1415	-	-	(12,500)	_
Dot Dot Travel-GordonDarlingFound-Gr 186E 1314	(2,259)	_	-	-
Gallery Income	(6,085)	(6,000)	(6,000)	(8,000)
Room Hire	(390)	-	-	-
Total Operating Income	(62,641)	(59,916)	(72,416)	(8,000)
OPERATING EXPENSES	(2 ,2 ,	(,,	(, -,	(1)111
Employee Costs	288,593	273,540	273,540	244,087
Art Gallery Expenses	96,829	105,700	105,934	101,460
Deerubbin Centre Air Conditioning Exps-Internal	77,177	64,500	64,500	43,870
Deerubbin Centre Electricity Internal	9,543	10,000	10,000	10,260
Food & Beverages (client - entertainment) not subject to FBT	591	-	-	-
Food & Beverages subject to FBT (entertainment)	51	-	-	-
Grant Funded Operational Exp	15,817	12,734	58,249	-
HCC Land Rates - Business	1,795	1,837	1,837	1,908
HCC Sewer Rates	340	349	349	375
Overheads	111,396	114,797	114,797	123,241
Plant On Costs	24	-	-	-
Print Machine Rental	1,831	2,080	2,080	-
Sustenance	728	1,000	1,000	-
Depreciation Expense	19,610	21,000	21,000	21,000
Total Operating Expenses	624,325	607,537	653,285	546,201
NET OPERATING RESULT	561,684	547,621	580,869	538,201
CAPITAL FUNDING				
Depreciation	(19,610)	(21,000)	(21,000)	(21,000)
TOTAL CAPITAL FUNDING	(19,610)	(21,000)	(21,000)	(21,000)
NET CAPITAL EXPENDITURE	(19,610)	(21,000)	(21,000)	(21,000)
NET RESERVE TRANSFERS	(6,871)	-	(35,274)	-
PROGRAM (SURPLUS) / DEFICIT	535,204	526,621	524,595	517,201

Responsible Manager / Director: Operational Plan Activities:

143 City PlanningStrategic Planning Manager

2.1, 4.1, 4.2, 6.1, 8.2, 8.4, 8.5, 9.1, 12.1, 15.7, 16.1, 16.3, 16.4, 17.1, 21.1, 24.1, 40.1, 45.1, 45.2, 45.4, 46.1, 46.3, 50.7, 51.3, 52.10, 52.11, 52.12, 52.13, 52.14, 52.15, 52.18, 52.19, 52.20, 54.1, 54.2, 54.4

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Better Waste & Recycling Fund Income (Reserve)	(194,597)	-	(170,134)	-
CommStrategicPlannerSubsidy-FaCS-CBMetroWest004	(8,684)	-	-	-
Hbury River Estuary Mgt Study-OfficeEnv&Heritage	(72,434)	-	(18,980)	-
Plant Surplus -PW Hire Earned	(7,142)	-	-	-
Sundry Income	(86,020)	(47,880)	(157,732)	(160,000)
Total Operating Income	(368,876)	(47,880)	(346,846)	(160,000)
OPERATING EXPENSES				
Employee Costs	649,842	622,431	624,988	671,619
Advertising	933	-	-	-
Better Waste & Recycling OP Program	-	-	362,486	-
Consultancy Fees	38,798	171,000	359,414	309,500
Contribution to outside bodies	6,000	6,000	6,000	6,000
Grant Funded Consultancy Fees	72,434	-	18,980	-
Licences, Subscriptions & Memberships	41,892	41,360	41,360	22,380
Maintenance - Buildings	88	-	-	-
Other Waste Disposal Expenses - Internal	9	-	-	-
Overheads	(622,020)	(640,985)	(640,985)	(1,010,999)
Plant - Running Costs	5,566	-	-	-
Plant On Costs	5,532	-	-	-
Printing & Stationery Costs	3,022	-	-	-
Social Planning	28,116	3,000	9,564	-
State of the Environment Report	-	-	19,983	-
Sundry Expenses	1,104	1,500	1,188	500
Sustenance	3,242	1,000	1,643	1,000
Waste Sustainability Improvement Prog	190,476	-	47,728	-
Total Operating Expenses	425,035	205,306	852,348	-
NET OPERATING RESULT	56,158	157,426	505,502	(160,000)
CAPITAL EXPENDITURE				
PPE Buildings	11,088	-	-	-
PPE Other Structures	26,769	-	9,261	-
PPE Other Assets	107,188	-	-	-
TOTAL CAPITAL EXPENDITURE	145,045	-	9,261	-
NET CAPITAL EXPENDITURE	145,045	-	9,261	-
NET RESERVE TRANSFERS	(226,359)	-	(467,190)	-
PROGRAM (SURPLUS) / DEFICIT	(25,156)	157,426	47,574	(160,000)

Responsible Manager / Director: Operational Plan Activities:

144 Community Safety Programs
Executive Manager Community Partnerships
8.2, 10.1, 15.7, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
H'bury Child Restrains Proj-RTA Gr	(2,600)	-	(1,500)	-
NSW Bike Week-RMS Grant	(2,700)	-	(4,500)	-
Road Safety LG Funding Programs-RMS Grants	(9,290)	-	(9,500)	-
Road Safety Officer Salary Cost-RMS Grant	(42,980)	(46,375)	(46,375)	(50,042)
Total Operating Income	(57,570)	(46,375)	(61,875)	(50,042)
OPERATING EXPENSES				
Employee Costs	91,884	92,750	95,202	98,498
Overheads	13,500	13,912	13,912	40,617
Road Safety Grant Programs Expenditure	13,952	_	15,411	-
Road Safety Officer Programs	21,713	14,780	14,417	15,164
Total Operating Expenses	141,050	121,442	138,942	154,279
NET OPERATING RESULT	83,480	75,067	77,067	104,237
NET RESERVE TRANSFERS	(17,038)	-	(2,000)	-
PROGRAM (SURPLUS) / DEFICIT	66,442	75,067	75,067	104,237

Responsible Manager / Director: Operational Plan Activities:

149 Parking Patrol Manager Environment & Regulatory Services 8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Income-Infringements	(621,295)	(620,000)	(620,000)	(636,000)
Sundry Income	(7,999)	(9,600)	(9,600)	(10,600)
Total Operating Income	(629,294)	(629,600)	(629,600)	(646,600)
OPERATING EXPENSES				
Employee Costs	157,238	175,105	175,105	184,599
Consumables	1,211	-	-	-
Employment Agencies	52,141	54,000	54,000	52,400
Infringement Processing Expenses	90,740	86,800	86,800	90,000
Overheads	45,000	46,370	46,370	107,240
Plant On Costs	79	-	-	-
Printing & Stationery Costs	772	-	-	-
Stores Items	-	700	700	-
Sundry Expenses	22	-	-	-
Depreciation Expense	199	500	500	500
Total Operating Expenses	347,401	363,475	363,475	434,739
NET OPERATING RESULT	(281,893)	(266,125)	(266,125)	(211,861)
CAPITAL FUNDING				
Depreciation	(199)	(500)	(500)	(500)
TOTAL CAPITAL FUNDING	(199)	(500)	(500)	(500)
NET CAPITAL EXPENDITURE	(199)	(500)	(500)	(500)
NET RESERVE TRANSFERS	(7,424)	-	-	-
PROGRAM (SURPLUS) / DEFICIT	(289,516)	(266,625)	(266,625)	(212,361)

Responsible Manager / Director: Operational Plan Activities:

150 Parks - Operational Manager Parks & Recreation 7.1, 8.2, 9.1, 13.1, 15.7, 22.4, 45.1, 45.2, 46.3, 47.5, 50.4, 50.6, 51.3, 52.10, 52.11, 52.12, 52.13, 52.22, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Contributions	_	_	(5,282)	_
Contributions Trees	(375)	_	(1,935)	_
Governor Phillip Park Income	(5,296)	(8,390)	(7,027)	(5,000)
Insurance Settlement	(1,748)	-	-	-
Nursery Income	(27,012)	(18,500)	(20,928)	(28,000)
Other Revenue	(1,150)	-	(636)	(600)
Parks' Bookings	(30,112)	(22,000)	(26,386)	(12,000)
Rental, Lease and fees Income	(72,067)	(60,000)	(82,633)	(76,899)
Staff Reimbursements	(4,100)	-	-	-
Sundry Income	(5,132)	(3,043)	(3,043)	(2,743)
Tender Documents	-	-	(182)	(2,7 10)
Total Operating Income	(146,991)	(111,933)	(148,052)	(125,242)
OPERATING EXPENSES	(140,331)	(111,333)	(140,032)	(123,242)
Employee Costs	1,832,275	1,829,345	1,811,005	2,006,342
Bushcare Officer Program	17,899	27,400	28,900	27,500
Cleaning	54,805	30,000	30,000	26,634
Consultancy Fees	58,759	30,000	98,015	20,034
· · · · · · · · · · · · · · · · · · ·		67,000	67,000	- 85,000
Contract Mowing	58,406			
Contribution to HSC & HLC	839,834	726,325	726,325	761,909
Contribution to outside bodies	186,928	192,160	192,485	196,376
Electricity	16	-	-	-
Food & Beverages (client - entertainment) not subject to FBT	23	-	-	-
Food & Beverages subject to FBT (entertainment)	43	-	-	-
Footpaths Maintenance	1,800	-	-	-
HCC Garbage Rates	6,374	6,786	6,786	7,458
HCC Land Rates - Residential	1,383	1,414	1,414	1,444
HCC Sewer Rates	3,404	3,490	3,490	3,745
Insurance	29,079	-	-	1,262
Internal Recycled Water Expense	119	-	-	-
Internal Sullage Expenses (pump - Out)	1,305	-	2,380	-
Land Management Bushcare	164,477	211,800	222,955	217,300
Licences, Subscriptions & Memberships	250	573	573	600
Loss on Sale of Assets	31,198	-	-	-
Maintenance - Plant & Equipment	3,355	-	-	-
Mowing	-	20,000	20,000	20,000
Other Waste Disposal Expenses - Internal	83,246	76,007	76,007	80,000
Overheads	674,976	672,395	672,395	1,265,147
Parks - M&R	189,502	130,000	135,840	173,000
Plant On Costs	356,705	356,214	355,414	335,334
Security	30,000	30,827	30,827	36,000
Stores Items	684	45,000	36,573	32,550
Sundry Expenses	-	_	65	-
Sustenance	2,090	_	32	-

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
Tree Planting Maintenance	122,677	65,000	172,275	130,000
Depreciation Expense	2,100,649	2,130,500	2,091,948	2,097,500
Total Operating Expenses	6,852,260	6,652,236	6,782,704	7,505,101
NET OPERATING RESULT	6,705,269	6,540,303	6,634,652	7,379,859
CAPITAL FUNDING				
Depreciation	(2,100,649)	(2,130,500)	(2,091,948)	(2,097,500)
TOTAL CAPITAL FUNDING	(2,100,649)	(2,130,500)	(2,091,948)	(2,097,500)
NET CAPITAL EXPENDITURE	(2,100,649)	(2,130,500)	(2,091,948)	(2,097,500)
NET RESERVE TRANSFERS	39,112	-	(96,032)	(20,000)
PROGRAM (SURPLUS) / DEFICIT	4,643,732	4,409,803	4,446,672	5,262,359

Responsible Manager / Director: Operational Plan Activities:

151 Recreation
Manager Parks & Recreation

8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 45.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Learn to Swim	(25,499)	(18,000)	(21,975)	(28,000)
Richmond Pool Income	(170,375)	(159,290)	(159,290)	(168,782)
Sundry Income	(323)	-	(557)	(600)
Total Operating Income	(196,196)	(177,290)	(181,822)	(197,382)
OPERATING EXPENSES				
Employee Costs	245,460	236,024	236,024	235,333
Bank Charges	1,680	-	-	-
Cost of Goods Sold	34,858	32,000	32,000	34,000
HCC Sewer Rates	681	698	700	749
Insurance	2,991	-	-	2,690
Other Waste Disposal Expenses - Internal	400	306	306	-
Overheads	90,000	92,740	92,740	109,434
Plant On Costs	3,131	-	-	6,000
Pool Chemicals	18,738	18,540	18,540	20,000
Pool M & R	24,806	25,000	25,000	25,000
Depreciation Expense	116,539	113,000	113,000	115,000
Total Operating Expenses	539,284	518,308	518,310	548,206
NET OPERATING RESULT	343,088	341,018	336,488	350,824
CAPITAL EXPENDITURE				
PPE Buildings	4,030	-	-	-
PPE Other Structures	-	-	-	5,000
TOTAL CAPITAL EXPENDITURE	4,030	-	-	5,000
CAPITAL FUNDING				
Depreciation	(116,539)	(113,000)	(113,000)	(115,000)
TOTAL CAPITAL FUNDING	(116,539)	(113,000)	(113,000)	(115,000)
NET CAPITAL EXPENDITURE	(112,509)	(113,000)	(113,000)	(110,000)
NET RESERVE TRANSFERS	-	-	-	-
PROGRAM (SURPLUS) / DEFICIT	230,579	228,018	223,488	240,824

Responsible Manager / Director: Operational Plan Activities:

159 Council and Community Buildings Manager Building Services 7.1, 8.1, 8.2, 15.7, 23.4, 23.5, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Contribution to Private Mobile Calls	(5,337)	-	-	-
Insurance Settlement	(8,266)	-	-	-
Plant Surplus -PW Hire Earned	(49,199)	(41,000)	(74,000)	(74,500)
Profit on Sale of Assets	(30,862)	-	-	-
Street Lighting Subsidy-RTA		_	_	(95,000)
Total Operating Income	(93,664)	(41,000)	(74,000)	(169,500)
OPERATING EXPENSES	, , ,	, , ,	, , ,	
Employee Costs	657,753	778,860	837,553	863,351
Air Conditioning	66,079	85,000	85,000	83,000
Buildings Works Program	294,710	410,720	388,935	506,126
Cleaning	105,249	97,000	97,000	127,500
Contractors	18,208	125,000	106,096	75,000
Dwellings Mtce	5,816	-	-	-
Electricity	265,390	250,000	250,000	274,000
Gas	6,174	7,100	7,100	6,500
General Computer Expenses	665	-	-	-
HCC Garbage Rates	28,218	30,043	30,043	33,013
HCC Land Rates - Business	3,830	3,918	3,975	4,070
HCC Sewer Rates	6,814	6,985	6,715	7,184
Insurance	81,295	173,994	175,730	192,954
Insurance Claimable Expenses (Operating)	21,080	-	-	-
Licences, Subscriptions & Memberships	-	_	2,251	2,500
Maintenance - Buildings	318,555	277,845	244,050	285,000
Maintenance - Furniture & Fittings	39,087	-	-	-
Maintenance - Plant & Equipment	94,476	73,000	93,144	38,500
Other Waste Disposal Expenses - Internal	1,692	-	606	1,100
Overheads	385,200	396,950	396,950	1,356,177
Plant & Equipment	759	-	1,550	1,000
Plant - Running Costs	21,753	21,000	38,500	34,500
Plant On Costs	45,143	45,000	46,600	51,200
Security	64,823	41,000	41,000	80,000
Stores Items	15,482	16,000	14,605	14,000
Street Lighting Expenditure	10,402	-	-	735,000
Telephone Expenses	160,672	_	_	7 33,000
Vandalism Repairs	50,505	57,000	57,000	54,000
Water	145,029	165,000	165,000	180,600
Depreciation Expense	2,196,469	2,198,000	2,246,342	2,248,500
Total Operating Expenses	5,100,926	5,259,415	5,335,745	7,254,775
NET OPERATING RESULT	5,007,263	5,218,415	5,261,745	7,085,275
CAPITAL EXPENDITURE	0,001,200	0,210,710	0,201,740	1,000,210
PPE Buildings	1,076,940	345,300	687,745	436,250
PPE Equipment	1,070,340	200,000	400,000	
PPE Footpaths	7,820	200,000		
PPE Furniture & Fittings	23,477	12,000	14,345	8,000
PPE Office Equipment	10,541	12,000	33,185	5,000
T L CITICE Equipment	10,541	-	JJ, 100	

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
PPE Other Structures	17,970	30,000	78,001	47,500
PPE Other Assets	5,234	-	94,163	-
PPE Plant	-	35,280	-	-
PPE Infrastructure Roads	-	-	-	1,000
Investment Properties at fair value	69,787	35,000	57,410	-
TOTAL CAPITAL EXPENDITURE	1,211,770	657,580	1,364,849	492,750
CAPITAL FUNDING				
Sale of Plant	(12,327)	-	-	-
Adjust Sale Proceeds	12,327	-	-	-
Heat Pump Hot Water-LGEnergyEffProg-Dept R,E&Tourism	(29,489)	-	-	-
Install CCTV & Lighting-SaferSts-AttGenDept-Gr 38RJ	_	-	(150,000)	-
Capital Contribution	-	-	(30,975)	-
Depreciation	(2,196,469)	(2,198,000)	(2,246,342)	(2,248,500)
TOTAL CAPITAL FUNDING	(2,225,958)	(2,198,000)	(2,427,317)	(2,248,500)
NET CAPITAL EXPENDITURE	(1,014,188)	(1,540,420)	(1,062,468)	(1,755,750)
NET RESERVE TRANSFERS	(629,694)	(275,000)	(653,620)	-
PROGRAM (SURPLUS) / DEFICIT	3,363,380	3,402,995	3,545,657	5,329,525

Service: Responsible Manager / Director: Operational Plan Activities: 161 Works Depot Manager Construction & Maintenance 8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget	Amended Budget	Budget Estimates
		2014/2015	2014/2015	2015/2016
OPERATING INCOME				
Sundry Income	(3,000)	-	-	-
Vehicle Inspections	(16,025)	(15,096)	(15,096)	(21,000)
Total Operating Income	(19,025)	(15,096)	(15,096)	(21,000)
OPERATING EXPENSES				
Employee Costs	16,529	15,925	15,925	20,130
Consumables	4,253	6,000	6,000	4,500
Food & Beverages (client - entertainment) not subject to FBT	33	-	-	-
Food & Beverages subject to FBT (entertainment)	2,415	-	-	-
General Office Expenditure	3,483	5,295	5,295	2,574
HCC Garbage Rates	354	377	377	414
HCC Land Rates - Business	1,849	1,892	1,892	1,960
Inspections	783	550	550	-
Insurance	3,676	-	-	-
Maintenance - Plant & Equipment	318	120	120	80
Other Waste Disposal Expenses - Internal	431	350	350	350
Overheads	(179,988)	(185,483)	(185,483)	(54,804)
Plant & Equipment	430	900	900	-
Plant On Costs	620	440	440	1,000
Roadworks Maint Heavy Patching	-	15,000	15,000	-
Sustenance	42	-	-	-
Telephone Expenses	-	1,000	1,000	300
Depreciation Expense	115,248	115,500	116,269	120,500
Total Operating Expenses	(29,523)	(22,134)	(21,365)	97,004
NET OPERATING RESULT	(48,548)	(37,230)	(36,461)	76,004
CAPITAL EXPENDITURE				
PPE Equipment	13,143	7,500	6,170	15,000
PPE Other Structures	-	-	-	15,500
TOTAL CAPITAL EXPENDITURE	13,143	7,500	6,170	30,500
CAPITAL FUNDING				
Depreciation	(115,248)	(115,500)	(116,269)	(120,500)
TOTAL CAPITAL FUNDING	(115,248)	(115,500)	(116,269)	(120,500)
NET CAPITAL EXPENDITURE	(102,105)	(108,000)	(110,099)	(90,000)
NET RESERVE TRANSFERS	(4,505)	-	-	-
PROGRAM (SURPLUS) / DEFICIT	(155,158)	(145,230)	(146,560)	(13,996)

Responsible Manager / Director: Operational Plan Activities:

167 State Emergency ServicesDirector Infrastructure Services8.2, 15.7, 45.1, 45.2, 46.3, 47.6, 51.3, 52.10, 52.11,

52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Staff Reimbursements	(20,994)	-	-	-
Total Operating Income	(20,994)	-	-	-
OPERATING EXPENSES				
Contribution Emergency Mgt SES	87,897	90,336	90,336	92,684
Insurance	1,465	-	-	-
Overheads	16,872	17,389	17,389	33,121
Plant - Running Costs	14,776	-	-	-
SES Operating Expenses	5,848	-	-	-
Telephone Expenses	314	-	-	-
Water	(159)	-	-	-
Depreciation Expense	159,831	161,500	141,137	142,000
Total Operating Expenses	286,844	269,225	248,862	267,805
NET OPERATING RESULT	265,850	269,225	248,862	267,805
CAPITAL EXPENDITURE				
PPE Plant	-	-	139,000	-
TOTAL CAPITAL EXPENDITURE	-	-	139,000	-
CAPITAL FUNDING				
Depreciation	(159,831)	(161,500)	(141,137)	(142,000)
TOTAL CAPITAL FUNDING	(159,831)	(161,500)	(141,137)	(142,000)
NET CAPITAL EXPENDITURE	(159,831)	(161,500)	(2,137)	(142,000)
NET RESERVE TRANSFERS	139,000	-	(139,000)	-
PROGRAM (SURPLUS) / DEFICIT	245,020	107,725	107,725	125,805

Responsible Manager / Director: Operational Plan Activities:

174 Section 94 Funding
Executive Manager Community Partnerships
8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING EXPENSES				
Consultancy Fees	61,340	-	34,340	-
Total Operating Expenses	61,340	-	34,340	-
NET OPERATING RESULT	61,340	-	34,340	-
CAPITAL EXPENDITURE				
Community Land	725,000	-	5,888,888	-
Land Improvement Non Depreciable	-	-	31,822	-
PPE Buildings	11,631	-	1,041,203	-
PPE Footpaths	6,525	-	_	-
PPE Other Assets	238,711	-	671,673	-
TOTAL CAPITAL EXPENDITURE	981,867	-	7,633,586	-
CAPITAL FUNDING				
Dedicated Asset Contributions (Non Cash)	-	-	(100,000)	-
S94 Roadworks Contributions	(8,299)	-	_	-
S94 Contrib Catch 1 Community Facilities	(10,494)	-	-	-
S94 Contribution District Com Facilities	(8,950)	-	_	-
S94 Contributions Catch 1 Park Imp Prog	(4,356)	-	_	-
S94 Contributions Dist Fac PIP	(3,003)	-	_	-
S94 Contributions Catch 1 Rec Building	(4,585)	-	-	-
S94 Contributions Dist Fac Rec Building	(1,801)	-	-	-
S94 Contribution-P/Twn C5-Com Facilities	(404,458)	-	(106,618)	-
S94 Contribution-P/Twn C5-Land Acquisition	(203,477)	-	(52,350)	-
S94 Contribution-P/Twn C5-Park Imp	(385,316)	-	(101,540)	-
S94 Contribution-P/Twn C5-Planning Studies	(4,766)	-	(1,036)	-
S94 Contribution-P/Twn C5-Rec Facilities	(165,319)	-	(43,548)	-
S94 Contribution-P/Twn C5-Roadworks	(1,030,695)		(334,378)	-
TOTAL CAPITAL FUNDING	(2,235,518)	-	(739,470)	-
NET CAPITAL EXPENDITURE	(1,253,651)	-	6,894,116	-
NET RESERVE TRANSFERS	1,192,311	-	(6,928,456)	-
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Responsible Manager / Director: Operational Plan Activities:

179 Regional Museum Manager Cultural Services

1.2, 7.1, 8.2, 15.7, 45.1, 45.2, 46.3, 47.1, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2, 54.3, 55.9

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Arts Funding Program	(50,438)	(50,438)	(50,438)	-
Museum Income	(1,773)	(2,310)	(3,041)	(3,300)
Total Operating Income	(52,211)	(52,748)	(53,479)	(3,300)
OPERATING EXPENSES				
Employee Costs	259,870	263,561	264,473	237,784
Activity Expenses	9,786	11,250	10,720	10,280
Consultancy Fees	39,400	-	35,000	-
Grant Funded Operational Exp	1,020	5,756	30,823	-
HCC Garbage Rates	1,157	1,232	1,232	1,353
HCC Sewer Rates	681	698	698	749
Insurance	3,742	-	_	-
Museum Program Expenses	57,984	51,915	47,887	51,910
Other Waste Disposal Expenses - Internal	9	-	_	-
Overheads	33,744	34,777	34,777	119,845
Plant On Costs	368	550	661	869
Postage & Freight	_	-	4,000	4,000
Print Machine Rental	1,561	1,840	1,840	-
Sustenance	387	630	1,230	1,400
Telephone Expenses	_	-	2,100	1,608
Depreciation Expense	9,447	10,500	9,363	9,500
Total Operating Expenses	419,156	382,709	444,804	439,298
NET OPERATING RESULT	366,945	329,961	391,325	435,998
CAPITAL EXPENDITURE				
PPE Buildings	_	-	1,290	-
PPE Furniture & Fittings	-	-	2,145	-
PPE Other Structures	_	-	_	29,050
TOTAL CAPITAL EXPENDITURE	-	-	3,435	29,050
CAPITAL FUNDING				
Depreciation	(9,447)	(10,500)	(9,363)	(9,500)
TOTAL CAPITAL FUNDING	(9,447)	(10,500)	(9,363)	(9,500)
NET CAPITAL EXPENDITURE	(9,447)	(10,500)	(5,928)	19,550
NET RESERVE TRANSFERS	(45,193)	-	(60,567)	-
PROGRAM (SURPLUS) / DEFICIT	312,305	319,461	324,830	455,548

Responsible Manager / Director: Operational Plan Activities:

194 Section 94A Funding Executive Manager Community Partnerships 8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING EXPENSES				
Consultancy Fees	-	-	6,573	-
Total Operating Expenses	-	-	6,573	-
NET OPERATING RESULT	-	-	6,573	-
CAPITAL EXPENDITURE				
Land Improvement Non Depreciable	-	-	5,705	-
PPE Buildings	95,913	_	1,177,041	150,000
PPE Other Assets	45,792	-	192,625	50,000
PPE Infrastructure Roads	86,090	-	1,111	-
TOTAL CAPITAL EXPENDITURE	227,794	-	1,376,482	200,000
CAPITAL FUNDING				
S94A Contributions	(581,949)	_	(466,555)	-
TOTAL CAPITAL FUNDING	(581,949)	-	(466,555)	-
NET CAPITAL EXPENDITURE	(354,155)	-	909,927	200,000
NET RESERVE TRANSFERS	356,820	-	(916,500)	(200,000)
PROGRAM (SURPLUS) / DEFICIT	2,665	-	-	-

Service:

Responsible Manager / Director: Operational Plan Activities:

195 Parks Capital (Excluding Plant & Grants) Manager Parks & Recreation 8.2, 15.7, 45.1, 45.2, 46.3, 50.6, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2, 55.13

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING EXPENSES				
Overheads	224,496	231,347	231,347	337,541
Depreciation Expense	-	13,000	-	-
Total Operating Expenses	224,496	244,347	231,347	337,541
NET OPERATING RESULT	224,496	244,347	231,347	337,541
CAPITAL EXPENDITURE				
Land Improvement Non Depreciable	5,278	-	45,414	50,000
PPE Buildings	-	100,000	100,000	-
PPE Equipment	-	-	1,340	-
PPE Footpaths	-	-	32,575	30,000
PPE Land Improvements - Depreciable	-	-	8,368	-
PPE Other Structures	53,723	-	171,145	10,000
PPE Other Assets	587,309	715,048	764,679	856,956
PPE Infrastructure Roads	89,015	50,000	173,668	-
TOTAL CAPITAL EXPENDITURE	735,324	865,048	1,297,189	946,956
CAPITAL FUNDING				
Capital Contribution	-	-	(15,169)	-
Depreciation	-	(13,000)	-	-
TOTAL CAPITAL FUNDING	-	(13,000)	(15,169)	-
NET CAPITAL EXPENDITURE	735,324	852,048	1,282,020	946,956
NET RESERVE TRANSFERS	(245,078)	-	(470,359)	(245,101)
PROGRAM (SURPLUS) / DEFICIT	714,742	1,096,395	1,043,008	1,039,396

Responsible Manager / Director: Operational Plan Activities:

197 Cemeteries Manager Parks & Recreation 8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Public Cemeteries Sundry Income	(176,742)	(188,000)	(188,000)	(226,000)
Public Cemeteries Sundry Income DIV81	(486)	-	-	-
Total Operating Income	(177,228)	(188,000)	(188,000)	(226,000)
OPERATING EXPENSES				
Employee Costs	72,377	87,750	87,828	65,307
Consultancy Fees	-	-	28,403	-
Insurance	99	-	-	-
Licences, Subscriptions & Memberships	-	-	250	500
Other Waste Disposal Expenses - Internal	194	-	39	-
Overheads	-	23,162	23,162	38,512
Parks - M&R	50,429	43,010	42,417	53,850
Plant On Costs	25,564	23,902	23,902	22,858
Vandalism Repairs	45	-	-	-
Water	2	-	-	-
Total Operating Expenses	148,711	177,824	206,001	181,027
NET OPERATING RESULT	(28,518)	(10,176)	18,001	(44,973)
CAPITAL EXPENDITURE				
Intangible Asset	-	-	226	-
Land Improvement Non Depreciable	17,038	-	35,565	-
PPE Office Equipment	3,024	-	-	-
PPE Other Structures		25,000	25,000	-
TOTAL CAPITAL EXPENDITURE	20,062	25,000	60,791	-
NET CAPITAL EXPENDITURE	20,062	25,000	60,791	-
NET RESERVE TRANSFERS	(7,038)	-	(63,968)	-
PROGRAM (SURPLUS) / DEFICIT	(15,493)	14,824	14,824	(44,973)

Responsible Manager / Director: Operational Plan Activities:

551 Hawkesbury Leisure Centre Manager Parks & Recreation 8.2, 15.7, 45.1, 45.2, 46.3, 50.2, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2, 55.12

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING EXPENSES				
Employee Costs	17,179	27,685	22,685	9,800
Air Conditioning	2,232	-	-	-
Buildings Works Program	5,073	82,580	82,580	_
Contractors	240	-	-	-
Contribution to HSC & HLC	51,001	50,000	70,000	90,000
HCC Garbage Rates	3,470	3,695	3,695	4,061
HCC Sewer Rates	6,820	6,990	6,990	7,512
Insurance	22,809	31,704	31,704	35,925
Loss on Sale of Assets	12,080	-	-	-
Maintenance - Buildings	58,002	79,000	79,000	58,000
Maintenance - Furniture & Fittings	1,357	-	-	-
Maintenance - Plant & Equipment	14,228	16,000	1,000	1,000
Other Waste Disposal Expenses - Internal	2,580	-	-	-
Plant On Costs	922	1,500	1,500	-
Pool M & R	1,235	-	-	-
Security	65	-	-	-
Stores Items	7	-	-	-
Vandalism Repairs	2,438	2,000	2,000	2,000
Water	1,200	-	-	-
Depreciation Expense	777,649	754,000	789,938	791,000
Total Operating Expenses	980,587	1,055,154	1,091,092	999,298
NET OPERATING RESULT	980,587	1,055,154	1,091,092	999,298
CAPITAL EXPENDITURE				
Land Improvement Non Depreciable	29,800	-	-	-
PPE Buildings	341,407	264,000	380,235	73,000
PPE Equipment	108,518	-	25,800	-
PPE Furniture & Fittings	-	60,000	-	-
PPE Other Structures	154,221	-	6,045	-
PPE Infrastructure Roads	14,142	-	-	-
TOTAL CAPITAL EXPENDITURE	648,088	324,000	412,080	73,000
CAPITAL FUNDING				
Depreciation	(777,649)	(754,000)	(789,938)	(791,000)
TOTAL CAPITAL FUNDING	(777,649)	(754,000)	(789,938)	(791,000)
NET CAPITAL EXPENDITURE	(129,561)	(430,000)	(377,858)	(718,000)
NET RESERVE TRANSFERS	(311,101)	(111,560)	(185,640)	-
PROGRAM (SURPLUS) / DEFICIT	539,925	513,594	527,594	281,298

Responsible Manager / Director: Operational Plan Activities:

666 Fire Control Manager Fire Control

8.2, 15.7, 45.1, 45.2, 46.3, 47.6, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Bush Fire Prevention Fund-RFS Grant	(228,352)	(341,000)	(234,060)	(325,000)
GST Fuel Rebate	(2,775)	-	_	-
NSW Rural Fire Serv Reimbursement	(442,969)	(234,000)	(150,123)	(288,414)
Total Operating Income	(674,096)	(575,000)	(384,183)	(613,414)
OPERATING EXPENSES				
Employee Costs	66,578	13,697	13,697	13,979
Cleaning	4,977	2,000	2,000	2,000
Contribution Board Fire Commission	139,333	146,070	146,070	144,210
Contribution Bush Fire Fight Fund	524,836	636,248	620,665	828,669
Electricity	56,859	60,000	55,000	60,000
Employment Agencies	39,895	51,303	51,303	66,021
Fire Control Operating Ex	347,466	229,000	165,000	213,000
HCC Garbage Rates	3,890	7,500	_	7,500
HCC Sewer Rates	3,410	5,000	5,000	5,000
Insurance	6,918	10,000	10,000	10,000
Maintenance - Buildings	5,746	-	-	-
Overheads	281,244	289,816	289,816	289,816
Plant - Running Costs	132,729	125,000	95,500	125,000
Plant On Costs	22,536	<u>-</u>	-	-
Sect 44 Emergency Expenditure	13,001	-	-	-
Sustenance	13,443	-	-	-
Telephone Expenses	15,668	25,000	24,060	25,000
Water	4,030	5,000	5,000	5,000
Depreciation Expense	335,401	340,500	338,335	339,500
Total Operating Expenses	2,017,961	1,946,134	1,821,446	2,134,695
NET OPERATING RESULT	1,343,865	1,371,134	1,437,263	1,521,281
CAPITAL EXPENDITURE				
PPE Buildings	114,000	-	79,610	-
PPE Furniture & Fittings	6,945	-	-	-
PPE Plant	-	65,000	114,500	70,000
TOTAL CAPITAL EXPENDITURE	120,945	65,000	194,110	70,000
CAPITAL FUNDING				
Sale of Plant	_	(20,000)	(20,000)	(20,000)
RFS Headquarters Brigade Upgrade-Quarantine Fund- OEH	-	- '	(83,000)	-
Capital Contribution	(105,500)	-	_	-
Depreciation	(335,401)	(340,500)	(338,335)	(339,500)
TOTAL CAPITAL FUNDING	(440,901)	(360,500)	(441,335)	(359,500)
NET CAPITAL EXPENDITURE	(319,956)	(295,500)	(247,225)	(289,500)
NET RESERVE TRANSFERS	42,500	-	(42,500)	-
PROGRAM (SURPLUS) / DEFICIT	1,066,408	1,075,634	1,147,538	1,231,781

Caring for Our Environment

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Theme Summary

(\$'000)	Original Budget 2014/15	Amended Budget 2014/15	Budget Estimates 2015/16
Income from Continuing Operations			
Sewerage Management Facilities	(319)	(320)	(381)
Sullage Disposal	(1,251)	(1,224)	(1,367)
Health Services	(132)	(133)	(144)
Deerubbin Centre Plant	(329)	(339)	(331)
Waste Management Facility	(6,641)	(6,524)	(6,842)
Sewerage Schemes	(5,472)	(5,515)	(6,256)
Sewerage Scheme-Capital	(152)	(152)	-
South Windsor Effluent Reuse Scheme	(30)	(30)	(29)
S64 Sewer Works	(100)	(100)	(50)
Domestic Waste Management	(5,443)	(5,396)	(5,839)
Total Income from Continuing Operations	(19,870)	(19,732)	(21,239)
Expenses from Continuing Operations			
Sewerage Management Facilities	307	307	358
Sullage Disposal	1,238	1,238	1,271
Health Services	390	390	442
Environmental Management Project - Stormwater	124	124	74
Deerubbin Centre Plant	478	471	576
Waste Management Facility	6,069	6,080	6,113
Sewerage Schemes	5,944	6,140	5,985
South Windsor Effluent Reuse Scheme	127	84	105
S64 Sewer Works	35	35	36
Domestic Waste Management	5,354	5,522	5,705
Total Expenses from Continuing Operations	20,067	20,391	20,666

Internal charges are included in Service Summaries.

Service Summary

Service:

Responsible Manager / Director: Operational Plan Activities:

133 Sewerage Management Facilities Manager Environment & Regulatory Services 8.2, 15.7, 22.2, 22.3, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 52.16, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Inspection Fees	(206,978)	(197,200)	(197,273)	(187,700)
Septic Tank Permits	(134,563)	(110,000)	(110,000)	(180,000)
Sewer Magement Facility Income	(12,582)	(11,650)	(12,300)	(13,000)
Total Operating Income	(354,123)	(318,850)	(319,573)	(380,700)
OPERATING EXPENSES				
Employee Costs	241,802	248,658	248,746	263,477
Consumables	77	200	200	-
Overheads	56,244	57,963	57,963	94,261
Printing & Stationery Costs	13	200	112	-
Stores Items	362	400	400	300
Total Operating Expenses	298,498	307,421	307,421	358,038
NET OPERATING RESULT	(55,625)	(11,429)	(12,152)	(22,662)
PROGRAM (SURPLUS) / DEFICIT	(55,625)	(11,429)	(12,152)	(22,662)

Service:

Responsible Manager / Director: Operational Plan Activities:

134 Sullage Disposal Manager Waste Management 8.2, 15.1, 15.7, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Extra Charges	(18,837)	(15,517)	(15,517)	(17,376)
Inside Sullage Coll Annual Residenti	(53,185)	-	-	-
Inside Sullage Coll Comm Fees & Service	(31,680)	-	-	-
Inside Sullage Coll Extra Service-Residenti	(265)	-	-	-
Inside Sullage Coll Inc Pensioner Rebate	3,885	-	-	-
Internal Sullage fee (pump out)	(2,081)	-	-	-
Sullage Collection Annual Residential	(1,124,995)	(1,265,675)	(1,245,246)	(1,394,426)
Sullage Collection Comm Fees & Service	(127,827)	(108,781)	(108,781)	(121,813)
Sullage Collection Extra Service-Residenti	(6,091)	(9,145)	(1,252)	(1,402)
Sullage Collection Inc Pensioner Rebate	64,159	69,140	69,140	77,423
Sullage Emergency Services	_	(5,676)	(7,000)	(7,839)
Total Operating Income	(1,296,916)	(1,335,654)	(1,308,656)	(1,465,433)
OPERATING EXPENSES				
Contractors	1,124,444	1,134,043	1,134,043	1,163,528
Disposal of Sullage	110,225	84,639	84,639	98,333
Overheads	101,244	104,334	104,334	107,464
Total Operating Expenses	1,335,913	1,323,016	1,323,016	1,369,325
NET OPERATING RESULT	38,997	(12,638)	14,360	(96,108)
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Responsible Manager / Director: Operational Plan Activities:

135 Health Services Manager Environment & Regulatory Services 8.2, 15.7, 22.2, 22.3, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2, 55.8

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Income-Infringements	(3,516)	(2,200)	(2,200)	(2,500)
Licences & Fees	(134,289)	(120,590)	(122,008)	(137,135)
Licences & Fees DIV81	(6,104)	(8,500)	(7,188)	(2,600)
Sundry Income	(2,450)	(1,200)	(1,133)	(2,110)
Total Operating Income	(146,358)	(132,490)	(132,529)	(144,345)
OPERATING EXPENSES				
Employee Costs	299,597	301,673	302,128	318,835
Consultancy Fees	7,600	2,000	500	-
Consumables	168	1,200	456	150
Equipment Hire	-	2,000	1,700	2,500
Infringement Processing Expenses	72	200	200	100
Overheads	78,744	81,148	81,148	116,099
Printing & Stationery Costs	126	-	-	-
Stores Items	523	650	650	600
Sundry Expenses	1,164	-	794	1,550
Sustenance	409	-	1,500	1,200
Depreciation Expense	806	1,000	1,000	1,000
Total Operating Expenses	389,208	389,871	390,076	442,034
NET OPERATING RESULT	242,850	257,381	257,547	297,689
PROGRAM (SURPLUS) / DEFICIT	242,045	256,381	256,547	296,689

Service:

Responsible Manager / Director: Operational Plan Activities:

148 Environmental Management Project - Stormwater

Manager Waste Management 8.2, 15.6, 15.7, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING EXPENSES				
Employee Costs	764	-	2,689	-
Op Exp-EMP-Gross Pollutant Traps Mainten	40,500	101,000	98,311	49,750
Overheads	22,500	23,185	23,185	23,788
Total Operating Expenses	63,764	124,185	124,185	73,538
NET OPERATING RESULT	63,764	124,185	124,185	73,538
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Responsible Manager / Director: Operational Plan Activities:

188 Deerubbin Centre Plant Manager Building Services 8.2, 15.7, 23.4, 23.5, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Deerubbin Centre Air Conditioning Income- Internal	(166,838)	(143,500)	(143,500)	(153,370)
Deerubbin Centre Air Conditioning Income-External	(6,951)	(11,500)	(11,500)	(10,000)
Deerubbin Centre Electricity Income Internal	(134,524)	(141,000)	(141,000)	(126,130)
Deerubbin Centre Gas Income External	(956)	(1,100)	(1,100)	(900)
Derrubbin Centre Electricity Income External	(26,308)	(32,000)	(41,500)	(40,593)
Total Operating Income	(335,577)	(329,100)	(338,600)	(330,993)
OPERATING EXPENSES				
Employee Costs	514	-	50	-
Air Conditioning	-	-	1,650	-
Buildings Works Program	22,488	-	-	-
Electricity	197,877	190,000	190,000	200,000
Gas	40,488	43,000	43,000	50,600
Insurance	3,820	5,310	5,310	5,566
Maintenance - Plant & Equipment	35,377	42,000	33,188	30,000
Overheads	10,968	11,298	11,298	102,262
Plant On Costs	-	-	12	-
Depreciation Expense	185,914	186,500	186,500	188,000
Total Operating Expenses	497,445	478,108	471,008	576,428
NET OPERATING RESULT	161,868	149,008	132,408	245,435
CAPITAL EXPENDITURE				
PPE Buildings	2,625	-	118,882	-
TOTAL CAPITAL EXPENDITURE	2,625	-	118,882	-
CAPITAL FUNDING				
Depreciation	(185,914)	(186,500)	(186,500)	(188,000)
TOTAL CAPITAL FUNDING	(185,914)	(186,500)	(186,500)	(188,000)
NET CAPITAL EXPENDITURE	(183,289)	(186,500)	(67,618)	(188,000)
NET RESERVE TRANSFERS	30,535	-	-	-
PROGRAM (SURPLUS) / DEFICIT	9,114	(37,492)	64,790	57,435

Responsible Manager / Director: Operational Plan Activities:

189 Waste Management Facility
Manager Waste Management
8.2, 15.7, 17.1, 18.1, 19.3, 23.2, 23.3, 45.1, 45.2, 46.3, 51.3, 52.2, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Disposal Fees (Gate Takings)	(603,440)	(677,387)	(647,387)	(719,730)
Domestic Waste Disposal Income	(5,171,388)	(5,509,641)	(5,466,641)	(5,989,754)
Garbage Serv Chrg Business	(1,013,102)	(1,091,176)	(1,063,646)	(1,127,207)
Interest Non Domestic Waste	(2,825)	(2,500)	(2,500)	(2,654)
Other Waste Disposal Income - Internal	(321,690)	(289,370)	(289,370)	(307,224)
Plant Income - Leaseback	(3,685)	(3,545)	(3,545)	(3,767)
Recycling Income	(104,195)	(88,900)	(72,000)	(67,000)
Sundry Income	(132)	-	-	-
Total Operating Income	(7,220,457)	(7,662,519)	(7,545,089)	(8,217,336)
OPERATING EXPENSES				
Employee Costs	866,841	1,062,643	1,068,503	1,044,304
Bank Charges	11,928	12,500	12,500	12,500
Borrowing Costs	137,078	100,000	100,000	100,000
Commercial Waste Pick-Up Expenses	702,744	731,654	731,654	759,304
Consultancy Fees	56,330	186,734	182,484	130,027
Contractors Charges	169,985	192,008	215,498	237,209
Contribution to outside bodies	2,617,645	2,927,520	2,900,000	3,246,550
Electricity	7,442	9,808	9,808	10,063
External Plant Hire	294,560	398,048	398,048	408,201
Insurance	966	1,282	1,282	1,363
Licences, Subscriptions & Memberships	6,920	7,200	7,200	7,200
Maintenance - Buildings	2,919	-	2,500	-
Overheads	517,498	599,260	599,260	617,238
Plant - Running Costs	8,444	6,000	6,000	6,500
Plant On Costs	19,504	18,700	18,726	18,610
Property Leases	127,234	185,000	185,000	57,023
Rate of Return to General Fund	-	-	-	309,104
Remediation Costs	-	134,000	134,000	-
Security	411	-	-	-
Stores Items	186	-	-	-
Sundry Collection Expense	116	-	-	-
Telephone Expenses	3,174	3,635	3,635	3,195
Vehicle Expenses-Lease Back	6,077	5,500	5,500	6,870
Waste Depot Work Expenditure	134,391	160,220	157,720	149,449
Water	3,355	1,965	1,965	2,358
Depreciation Expense	322,997	346,500	359,757	362,000
Total Operating Expenses	6,018,744	7,090,177	7,101,040	7,489,068
NET OPERATING RESULT	(1,201,713)	(572,342)	(444,049)	(728,268)
CAPITAL EXPENDITURE				
Land	14,568	-	10,432	-
PPE Buildings	-	-	6,270	-
PPE Equipment	4,100	-	-	-
PPE Office Equipment	-	-	27,765	-
PPE Other Structures	492,000	-		-
PPE Other Assets	-	7,625,000	7,625,000	-

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
PPE Plant	61,912	-	-	65,000
Tip Asset	8,050	1,400,000	1,491,950	-
TOTAL CAPITAL EXPENDITURE	580,630	9,025,000	9,161,417	65,000
CAPITAL FUNDING				
Sale of Plant	-	_	(15,810)	(25,500)
Depreciation	(322,997)	(346,500)	(359,757)	(362,000)
TOTAL CAPITAL FUNDING	(322,997)	(346,500)	(375,567)	(387,500)
NET CAPITAL EXPENDITURE	257,633	8,678,500	8,785,850	(322,500)
NET RESERVE TRANSFERS	944,080	(8,106,158)	(8,341,804)	1,050,768
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Service: Responsible Manager / Director:

Operational Plan Activities:

196 South Windsor Effluent Reuse Scheme Manager Waste Management REMOVED FROM 2014/2015

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING EXPENSES				
Depreciation Expense	42,666	-	_	-
Total Operating Expenses	42,666	-	-	-
NET OPERATING RESULT	42,666	-	-	-
CAPITAL FUNDING				
Depreciation	(42,666)	-	_	-
TOTAL CAPITAL FUNDING	(42,666)	-	-	-
NET CAPITAL EXPENDITURE	(42,666)	-	-	-
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Responsible Manager / Director: Operational Plan Activities:

780 Sewerage Schemes Manager Waste Management 8.2, 15.2, 15.3, 15.4, 15.5, 15.7, 23.1, 45.1, 45.2, 46.3, 52.2, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
GST Fuel Rebate	(2,976)	(655)	(655)	-
Interest Income	127,254	134,939	134,939	-
Other Rents & Leases	(250)	(250)	(250)	(250)
Pasture Improvement Income	(3,082)	(2,500)	(3,027)	(3,000)
Pensioner Rebate Subsidy Cnl Rebate	168,292	172,298	171,743	190,205
Pensioner Rebate Subsidy Rebate	72,058	71,138	71,138	78,785
Pensioner Rebate Subsidy Subsidy	(39,622)	(39,126)	(39,126)	(43,332)
Plant Income - Leaseback	(8,097)	(8,838)	(8,838)	(9,768)
Plant Surplus -PW Hire Earned	(354,709)	(345,500)	(330,000)	(369,504)
Profit on Sale of Assets	(29,899)	-	-	-
Recoverable Maintenance	(52,428)	-	-	-
Rental, Lease and fees Income	(17,364)	(17,545)	(17,545)	(19,144)
Sewer Connections	(4,129)	-	(3,790)	-
Sewer Rates Business Connected	(906,801)	(927,220)	(930,500)	(1,030,529)
Sewer Rates Business Unconnected	(22,357)	(23,156)	(23,792)	(26,350)
Sewer Rates Extra Charges	(17,300)	(17,008)	(17,008)	(18,836)
Sewer Rates Extra Chgs Business	(2,791)	(2,783)	(2,783)	(3,082)
Sewer Rates Residential Connected	(4,007,598)	(4,094,874)	(4,132,000)	(4,576,190)
Sewer Rates Residential Unconnected	(20,013)	(20,760)	(17,700)	(19,603)
Sullage Disposal Fee	(110,225)	(84,639)	(84,639)	(98,333)
Tender Documents	-	(350)	(350)	-
Trade Waste Income	(509,501)	(611,112)	(611,112)	(676,807)
Total Operating Income	(5,741,537)	(5,817,941)	(5,845,295)	(6,625,738)
OPERATING EXPENSES				
Employee Costs	1,457,128	1,669,583	1,666,404	1,692,344
Air Conditioning	200	-	-	-
Consultancy Fees	44,277	-	-	-
Corporate Systems	2,374	10,000	16,240	16,700
Desludge Lagoon	291,513	503,813	303,813	305,240
Effluent Testing	44,786	61,341	33,540	68,701
Electricity	411,153	442,695	458,871	428,774
External Plant Hire	-	-	3,645	-
Insurance	46,862	65,138	60,766	66,719
Internal Sullage Expenses (pump - Out)	776	-	-	-
Loss on Sale of Assets	7,279	-	-	-
Maintenance - Plant & Equipment	-	-	659	-
Mapping Expense	-	500	500	-
Mobile Phone Expenses	1,425	70	3,080	744
OH&S Labour time	1,324	-	-	-
Other Waste Disposal Expenses - Internal	1,541	-	462	-
Overheads	517,476	533,260	533,260	547,125
Plant - Running Costs	72,147	99,971	77,472	74,023
Plant On Costs	356,218	347,920	310,793	274,112
Pumping Stations M&R	124,676	73,123	55,941	111,364
Sewer M & R	54,623	57,788	54,820	50,080

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
Spray Irrigation Costs	609	5,000	5,000	5,000
Stores Items	-	-	82	-
Telephone Expenses	3,536	2,900	2,900	2,929
Trade Waste Inspection	-	515	515	500
Treatment Works Operating Expenditure	1,021,053	261,255	441,936	394,593
Valuation Expenses	-	8,500	8,500	-
Vehicle Expenses-Lease Back	12,379	13,500	16,500	13,854
Wastewater Chemicals	102,660	499,924	596,772	536,000
Water	8,743	9,200	9,200	7,521
Investment Premiums on Financial Instruments	142,598	200,000	200,000	150,000
Depreciation Expense	1,437,864	1,424,000	1,607,914	1,608,500
Total Operating Expenses	6,165,219	6,289,996	6,469,585	6,354,823
NET OPERATING RESULT	423,682	472,055	624,290	(270,915)
NET RESERVE TRANSFERS	(423,682)	(472,055)	(624,292)	270,915
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Responsible Manager / Director: Operational Plan Activities:

781 Sewerage Scheme-Capital Manager Waste Management 8.2, 15.3, 15.4, 15.5, 15.7, 23.1, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Interest Income	(131,634)	(152,117)	(152,117)	-
Profit on Sale of Assets	(40,430)	-	-	-
Total Operating Income	(172,065)	(152,117)	(152,117)	-
NET OPERATING RESULT	(172,065)	(152,117)	(152,117)	-
CAPITAL EXPENDITURE				
PPE Buildings	63,268	-	4,260	-
PPE Equipment	-	-	-	4,000
PPE Office Equipment	545	4,000	5,200	-
PPE Other Structures	63,470	-	-	-
PPE Plant	496,983	42,057	40,576	140,360
PPE Sewer Network	877,651	700,000	600,226	2,000,000
Investment Properties at fair value	74,681	-	-	-
TOTAL CAPITAL EXPENDITURE	1,576,598	746,057	650,262	2,144,360
CAPITAL FUNDING				
Sale of Plant	(105,384)	(740)	(60,843)	(78,397)
Sale of Leaseback Vehicles	_	(17,500)	_	-
Adjust Sale Proceeds	100,294	_	_	-
Depreciation	(1,437,864)	(1,424,000)	(1,607,914)	(1,608,500)
TOTAL CAPITAL FUNDING	(1,442,954)	(1,442,240)	(1,668,757)	(1,686,897)
NET CAPITAL EXPENDITURE	133,644	(696,183)	(1,018,495)	457,463
NET RESERVE TRANSFERS	38,421	848,300	1,170,612	(457,463)
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Responsible Manager / Director: Operational Plan Activities:

796 South Windsor Effluent Reuse Scheme Manager Waste Management 8.2, 15.7, 19.1, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
External Recycled Water Income	(36,771)	(21,000)	(21,000)	(21,000)
Interest Income	(8,478)	(8,639)	(8,639)	(8,073)
Internal Recycled Water Income	(119)	(7,500)	(7,500)	(7,500)
Total Operating Income	(45,368)	(37,139)	(37,139)	(36,573)
OPERATING EXPENSES				
Maintenance - Plant & Equipment	-	-	-	16,331
Overheads	5,148	5,307	5,307	5,445
Depreciation Expense	86,695	129,500	86,500	91,000
Total Operating Expenses	91,843	134,807	91,807	112,776
NET OPERATING RESULT	46,474	97,668	54,668	76,203
CAPITAL FUNDING				
Depreciation	(86,695)	(129,500)	(86,500)	(91,000)
TOTAL CAPITAL FUNDING	(86,695)	(129,500)	(86,500)	(91,000)
NET CAPITAL EXPENDITURE	(86,695)	(129,500)	(86,500)	(91,000)
NET RESERVE TRANSFERS	40,220	31,832	31,832	14,797
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Service: Responsible Manager / Director: Operational Plan Activities: 797 S64 Sewer Works Manager Waste Management 8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Interest Income	(172,681)	-	-	-
Total Operating Income	(172,681)	-	-	
OPERATING EXPENSES				
Depreciation Expense	34,293	34,500	34,500	36,000
Total Operating Expenses	34,293	34,500	34,500	36,000
NET OPERATING RESULT	(138,388)	34,500	34,500	36,000
CAPITAL FUNDING				
S64 Sewer Contribution (No specific Catch)	(49,717)	(100,000)	(100,000)	(50,000)
Depreciation	(34,293)	(34,500)	(34,500)	(36,000)
TOTAL CAPITAL FUNDING	(84,010)	(134,500)	(134,500)	(86,000)
NET CAPITAL EXPENDITURE	(84,010)	(134,500)	(134,500)	(86,000)
NET RESERVE TRANSFERS	222,398	100,000	100,000	50,000
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Service: Responsible Manager / Director: Operational Plan Activities: 881 Domestic Waste Management Manager Environment & Regulatory Services 8.2, 15.7, 17.1, 19.2, 23.2, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Collection of Orphan Waste	(12,120)	(5,500)	(10,935)	(13,849)
Commercial Waste Pick-Up Income	(702,744)	(731,654)	(731,654)	(759,304)
Domestic Waste Charges	(9,037,852)	(10,075,217)	(9,979,350)	(10,847,785)
Govt Pensioner Rebate	226,010	224,000	224,000	223,000
GST Fuel Rebate	(137,986)	(50,000)	(50,000)	(65,000)
Interest Domestic Waste	(40,186)	(35,000)	(35,000)	(38,490)
Interest Income	(8,347)	(15,000)	(15,000)	(7,070)
Pensioner Subsidy	(124,170)	(123,200)	(122,000)	(122,650)
Plant Income - Leaseback	(8,397)	(8,800)	(8,800)	(8,300)
Residential Availability Charge	(119,367)	(132,338)	(134,000)	(149,188)
Sale of Bins	(259)	-	(40)	(300)
Sundry Income	(40,000)	-	-	(40,000)
Total Operating Income	(10,005,417)	(10,952,709)	(10,862,779)	(11,828,936)
OPERATING EXPENSES				
Employee Costs	931,697	1,037,860	1,040,535	1,081,368
Cleaning	0	1,200	1,200	1,300
Consultancy Fees	-	-	-	37,132
Contractors Charges	834,703	928,000	1,014,000	1,121,727
Domestic Waste Disposal Expenses	5,171,388	5,509,641	5,466,641	5,989,754
Kerbside bulk waste collection Expense	420,533	425,000	425,000	436,900
Legal Expenses-City Planning	12,439	-	-	-
Licences, Subscriptions & Memberships	38	-	-	-
Loss on Sale of Assets	12,701	-	-	-
Other Waste Disposal Expenses - Internal	26,788	50,000	48,155	50,350
Overheads	517,476	533,260	533,260	547,125
Plant - Running Costs	609,448	640,070	632,995	522,000
Plant On Costs	28,812	47,000	47,023	48,700
Recycling Program	1,223,542	1,253,450	1,253,450	1,288,546
Stores Items	20	70,300	70,300	60,000
Sundry Collection Expense	35,535	35,000	34,546	38,257
Vehicle Expenses-Lease Back	11,100	10,000	10,000	11,000
Waste Education Expenses	634	5,000	5,000	53,875
Depreciation Expense	346,844	317,500	406,489	407,000
Total Operating Expenses	10,183,698	10,863,281	10,988,594	11,695,034
NET OPERATING RESULT	178,282	(89,428)	125,815	(133,902)
CAPITAL EXPENDITURE				
PPE Equipment	-	-	4,081	-
PPE Office Equipment	726	-	-	-
PPE Other Assets	59,037	-	-	-
PPE Plant	427,621	140,520	476,627	345,000
TOTAL CAPITAL EXPENDITURE	487,385	140,520	480,708	345,000
CAPITAL FUNDING				
Sale of Plant	(68,182)	<u>-</u>	(103,969)	(69,000)
Sale of Leaseback Vehicles	-	(35,000)	-	-

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
Adjust Sale Proceeds	68,182	-	-	-
Depreciation	(346,844)	(317,500)	(406,489)	(407,000)
TOTAL CAPITAL FUNDING	(346,844)	(352,500)	(510,458)	(476,000)
NET CAPITAL EXPENDITURE	140,540	(211,980)	(29,750)	(131,000)
NET RESERVE TRANSFERS	(318,822)	301,408	(96,065)	264,902
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Linking the Hawkesbury

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Theme Summary

(\$'000)	Original Budget 2014/15	Amended Budget 2014/15	Budget Estimates 2015/16
Income from Continuing Operations			
Roads to Recovery Grants	-	(777)	(1,553)
RMS Grant Funded Projects	(902)	(973)	(1,231)
Roadworks Maintenance	(586)	(586)	(616)
Roadworks Construction	(1,128)	(1,129)	(1,134)
Kerb, Guttering & Drainage	(28)	(87)	(28)
Car Parking	4	4	4
Design, Survey and Mapping Services	(3)	(4)	(4)
Ancillary Facilities	(200)	(272)	(185)
Ferry Operations	(279)	(258)	(492)
Total Income from Continuing Operations	(3,122)	(4,082)	(5,238)
Expenses from Continuing Operations			
RMS Grant Funded Projects	702	687	605
Roadworks Maintenance	5,742	5,742	6,398
Roadworks Construction	3,249	3,315	3,629
Kerb, Guttering & Drainage	1,937	1,966	2,130
Car Parking	122	122	80
Bligh Park	-	50	1
Design, Survey and Mapping Services	707	707	938
Ancillary Facilities	2,820	3,158	2,560
Ferry Operations	754	730	1,182
Total Expenses from Continuing Operations	16,034	16,478	17,522

Internal charges are included in Service Summaries.

Service Summary

Service:

Responsible Manager / Director: Operational Plan Activities:

146 Roads to Recovery Grants
Manager Construction & Maintenance
8.2, 15.7, 28.3, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11,
52.12, 52.13, 52.23, 54.2, 55.12

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
CAPITAL EXPENDITURE				
PPE Infrastructure Roads	201,594	-	776,587	1,553,174
TOTAL CAPITAL EXPENDITURE	201,594	-	776,587	1,553,174
CAPITAL FUNDING				
Roads to Recovery Prog-Cap Grant - DOTARS	(117,668)	-	(776,587)	(1,553,174)
TOTAL CAPITAL FUNDING	(117,668)	-	(776,587)	(1,553,174)
NET CAPITAL EXPENDITURE	83,926	-	-	-
NET RESERVE TRANSFERS	(83,926)	-	-	-
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Service:

Responsible Manager / Director: Operational Plan Activities:

147 RMS Grant Funded Projects
Manager Construction & Maintenance
8.2, 15.7, 25.2, 28.2, 28.3, 28.6, 45.1, 45.2, 46.3,
51.3, 52.10, 52.11, 52.12, 52.13, 52.23, 54.2, 55.12

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Reg Roads-Ex 3x3 Block RTA Grant	(28,000)	-	-	-
Reg Roads-Traffic Facilities Block RTA G	(297,000)	(300,300)	(303,000)	(303,000)
Regional Roads-Roads Block RTA Grants	(377,000)	(401,700)	(384,000)	(302,000)
Total Operating Income	(702,000)	(702,000)	(687,000)	(605,000)
OPERATING EXPENSES				
Employee Costs	114,041	78,275	102,335	111,070
Consultancy Fees	13,750	-	-	-
External Plant Hire	-	-	8,500	40,000
Plant On Costs	11,354	7,040	12,940	-
Road Line & Signs Maintenance	271,165	211,685	214,365	213,330
Roadworks Maint - Maintence Grading	14,960	38,000	48,300	50,000
Roadworks Maint Ancillary Road Items	10,352	6,500	15,050	11,000
Roadworks Maint Clear Draige Structure	-	3,000	3,000	5,000
Roadworks Maint Gravel Sheet Pavement	22,939	25,000	25,000	12,000
Roadworks Maint Hand Patch Flex Pavement	13,529	72,500	72,450	50,000
Roadworks Maint Heavy Patching	180,318	146,000	89,710	77,475
Roadworks Maintenance Shoulder Grading	63,468	110,000	91,350	35,125
Roadworks Maintence Edge Patch	-	4,000	4,000	-
Roadworks Maintence Emergency Patching	53	-	-	-
Total Operating Expenses	715,929	702,000	687,000	605,000
NET OPERATING RESULT 13,929				
CAPITAL EXPENDITURE				
PPE Footpaths	9,316	50,000	100,000	100,000
PPE Kerb & Guttering	-	-	16,000	16,000

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
PPE Infrastructure Roads	248,665	200,000	228,000	716,000
TOTAL CAPITAL EXPENDITURE	257,981	250,000	344,000	832,000
CAPITAL FUNDING				
Cycleways-RTA Grant	-	-	(50,000)	(50,000)
Regional Roads-Roads Block RTA Grants	-	-	-	(82,000)
Reg Roads-3x3 Block RTA	(100,000)	(100,000)	(128,000)	(128,000)
Reg Roads-Repair Rehab Prog-RTA Gr	(100,000)	(100,000)	(100,000)	(210,000)
RMS Black Spot Program	-	-	-	(148,000)
PAMP-RMS Grant	-	-	(8,000)	(8,000)
TOTAL CAPITAL FUNDING	(200,000)	(200,000)	(286,000)	(626,000)
NET CAPITAL EXPENDITURE	57,981	50,000	58,000	206,000
NET RESERVE TRANSFERS	(17,659)	(50,000)	(50,000)	(50,000)
PROGRAM (SURPLUS) / DEFICIT	54,252	-	8,000	156,000

Service: Responsible Manager / Director: Operational Plan Activities:

152 Roadworks Maintenance Manager Construction & Maintenance 8.2, 15.7, 18.2, 26.1, 27.1, 28.2, 28.3, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 52.23, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Bus Route-Weight Tax Subsidy-RTA Grant	(9,643)	(9,932)	(9,932)	(10,210)
Contributions	(5,121)		-	(30,000)
Financial Assistance Gr-L/Gvt Grants Com	(286,360)	(576,052)	(576,301)	(576,301)
Natural Disaster Claim	(877,285)	- ,	-	-
Tender Documents	(91)	_	-	_
Total Operating Income	(1,178,499)	(585,984)	(586,233)	(616,511)
OPERATING EXPENSES			, ,	
Employee Costs	1,182,515	1,199,193	1,199,193	1,146,202
Annual Support and Maintenance		-	7,727	12,000
Contribution to outside bodies	_	80,000	80,000	50,000
External Plant Hire	_		201,000	327,000
HCC Garbage Rates	121	_	-	142
Other Waste Disposal Expenses - Internal	1,341	600	8,885	13,000
Overheads	956,208	985,372	985,372	1,539,950
Plant On Costs	396,462	375,000	310,271	372,623
Road Reseals Program	1,610,055	1,600,000	1,599,729	1,600,000
Roadworks Maintenance - Maintenance Grading	617,016	378,615	341,083	280,000
Roadworks Maintenance Ancillary Road Items	124,570	156,796	114,776	110,000
Roadworks Maintenance Clear Drainage Structure	251,329	194,435	195,922	313,000
Roadworks Maintenance Gravel Sheet Pavement	119,989	286,888	214,888	93,000
Roadworks Maintenance Guidepost Maintenance	12,146	22,000	22,000	11,500
Roadworks Maintenance Hand Patch Flex Pavement	26,167	6,000	6,045	6,000
Roadworks Maintenance Heavy Patching	172,553	180,000	180,000	172,000
Roadworks Maintenance Shoulder Grading	373,611	215,000	207,000	215,000
Roadworks Maintenance Edge Patch	2,267	6,000	6,000	4,000
Roadworks Maintenance Emergency Patching	5,576	6,000	40,542	65,000
Roadworks Maintenance -General	99,620	50,000	21,715	67,500
Stores Items	2	-	,	-
Storm Damage Repairs	752,261	_	-	_
Total Operating Expenses	6,703,809	5,741,899	5,742,148	6,397,917
NET OPERATING RESULT		5,155,915		5,781,406
CAPITAL EXPENDITURE	2,0_2,010	2,122,212	-,,	0,101,100
Land Under Road	9,573,138	_	-	_
PPE Footpaths	20,842	_	_	
PPE Infrastructure Roads	925,753	_	_	-
TOTAL CAPITAL EXPENDITURE	10,519,734	-	-	-
CAPITAL FUNDING				
Dedicated Asset Contributions (Non Cash)	(10,519,734)	-	_	-
TOTAL CAPITAL FUNDING	(10,519,734)	-	-	-
NET CAPITAL EXPENDITURE	-	-	-	-
NET RESERVE TRANSFERS	(471,648)	-	-	(666,952)
PROGRAM (SURPLUS) / DEFICIT	5,053,662	5,155,915	5,155,915	5,114,454

Responsible Manager / Director: Operational Plan Activities:

153 Roadworks Construction Manager Construction & Maintenance 8.2, 15.7, 18.2, 28.3, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2, 55.12

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Financial Assistance Gr-L/Gvt Grants Com	(523,632)	(1,053,359)	(1,053,815)	(1,053,815)
Total Operating Income	(523,632)	(1,053,359)	(1,053,815)	(1,053,815)
OPERATING EXPENSES				
Employee Costs	431,365	377,990	384,972	394,431
Annual Support and Maintence	7,532	8,000	12,000	12,000
Consultancy Fees	15,573	-	17,703	-
External Plant Hire	1,282	-	-	-
HCC Garbage Rates	121	129	129	142
Other Waste Disposal Expenses - Internal	383	-	4,443	-
Overheads	562,476	579,630	579,630	907,294
Plant On Costs	-	-	1,771	-
Depreciation Expense	2,275,326	2,283,500	2,314,468	2,315,000
Total Operating Expenses	3,294,058	3,249,249	3,315,116	3,628,867
NET OPERATING RESULT	2,770,426	2,195,890	2,261,301	2,575,052
CAPITAL EXPENDITURE				
Land Under Road	11,893	-	8,046	15,000
PPE Kerb & Guttering	12,500	-	-	-
PPE Infrastructure Roads	1,894,634	1,938,868	2,101,672	2,117,500
PPE Infrastructure Storm Water Drainage	-	-	11,118	-
TOTAL CAPITAL EXPENDITURE	1,919,026	1,938,868	2,120,836	2,132,500
CAPITAL FUNDING				
Natural Disaster Claims-Capital	(142,324)	-	-	-
S94 Extractive Industries Contribution	(92,062)	(75,000)	(75,000)	(80,000)
Depreciation	(2,275,326)	(2,283,500)	(2,314,468)	(2,315,000)
TOTAL CAPITAL FUNDING	(2,509,712)	(2,358,500)	(2,389,468)	(2,395,000)
NET CAPITAL EXPENDITURE	(590,686)	(419,632)	(268,632)	(262,500)
NET RESERVE TRANSFERS	(517,164)	(262,348)	(445,213)	32,000
PROGRAM (SURPLUS) / DEFICIT	1,662,576	1,513,910	1,547,456	2,344,552

Responsible Manager / Director: Operational Plan Activities:

154 Kerb, Guttering & Drainage Manager Construction & Maintenance 8.2, 15.7, 28.5, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2, 55.12

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Financial Assistance Gr-L/Gvt Grants Com	(8,181)	(16,457)	(16,464)	(16,464)
Floodplain Manage-Flood Mitigation-DIPNR	(11,200)	(11,200)	(11,200)	(11,200)
Total Operating Income	(19,381)	(27,657)	(27,664)	(27,664)
OPERATING EXPENSES				
Employee Costs	30,291	14,700	19,580	15,539
Flood Mitigation Programs	11,958	22,400	21,222	22,400
General Maintenance Drainage Structures	35,108	47,955	46,842	48,000
Kerb & Gutter Maintenance	16,882	25,700	25,700	26,000
Other Waste Disposal Expenses - Internal	584	30	91	-
Overheads	168,744	173,890	173,890	338,115
Plant On Costs	2,631	-	968	1,200
Stores Items	35	100	100	-
Depreciation Expense	1,647,095	1,652,500	1,677,779	1,678,500
Total Operating Expenses	1,913,327	1,937,275	1,966,172	2,129,754
NET OPERATING RESULT	1,893,946	1,909,618	1,938,508	2,102,090
CAPITAL EXPENDITURE				
PPE Kerb & Guttering	536,990	202,782	262,295	130,500
PPE Infrastructure Storm Water Drainage	2,345,279	238,990	371,763	706,500
TOTAL CAPITAL EXPENDITURE	2,882,268	441,772	634,058	837,000
CAPITAL FUNDING				
S64 Drainage Contribution C5-Pitt Town Develop	-	-	(59,598)	-
Dedicated Asset Contributions (Non Cash)	(2,474,958)	-	-	-
Depreciation	(1,647,095)	(1,652,500)	(1,677,779)	(1,678,500)
TOTAL CAPITAL FUNDING	(4,122,053)	(1,652,500)	(1,737,377)	(1,678,500)
NET CAPITAL EXPENDITURE	(1,239,784)	(1,210,728)	(1,103,319)	(841,500)
NET RESERVE TRANSFERS	(26,413)	-	(139,845)	-
PROGRAM (SURPLUS) / DEFICIT	627,749	698,890	695,344	1,260,590

Responsible Manager / Director: Operational Plan Activities:

155 Car Parking Manager Construction & Maintenance 8.2, 15.7, 28.8, 45.1, 45.2, 46.3, 52.10, 52.11, 52.12, 52.13, 54.2, 55.12

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING EXPENSES				
Employee Costs	14,202	7,950	7,950	7,320
Car Parking M&R	50,098	42,400	42,400	42,200
HCC Garbage Rates	1,157	1,232	1,232	1,353
HCC Land Rates - Business	2,911	2,978	2,978	3,080
HCC Sewer Rates	1,073	1,100	1,100	1,181
Other Waste Disposal Expenses - Internal	221	137	137	100
Overheads	67,500	69,556	69,556	28,224
Plant On Costs	1,340	1,100	1,100	600
Total Operating Expenses	138,502	126,453	126,453	84,058
NET OPERATING RESULT	138,502	126,453	126,453	84,058
CAPITAL EXPENDITURE				
PPE Infrastructure Roads	-	60,500	62,602	29,500
TOTAL CAPITAL EXPENDITURE	-	60,500	62,602	29,500
NET CAPITAL EXPENDITURE	-	60,500	62,602	29,500
NET RESERVE TRANSFERS	-	-	(2,102)	-
PROGRAM (SURPLUS) / DEFICIT	138,502	186,953	186,953	113,558

Service:

Responsible Manager / Director: Operational Plan Activities:

156 Bligh Park

Manager Construction & Maintenance

8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING EXPENSES				
Tree Planting Maintenance	-	-	50,000	-
Depreciation Expense	-	-	286	500
Total Operating Expenses	-	-	50,286	500
NET OPERATING RESULT	-	-	50,286	500
CAPITAL EXPENDITURE				
PPE Footpaths	-	50,000	50,000	-
PPE Land Improvements - Depreciable	14,207	-	-	20,000
TOTAL CAPITAL EXPENDITURE	14,207	50,000	50,000	20,000
CAPITAL FUNDING				
Depreciation	-	-	(286)	(500)
TOTAL CAPITAL FUNDING	-	-	(286)	(500)
NET CAPITAL EXPENDITURE	14,206	50,000	49,714	19,500
NET RESERVE TRANSFERS	(14,207)	(50,000)	(100,000)	(20,000)
PROGRAM (SURPLUS) / DEFICIT	-	-	-	-

Responsible Manager / Director: Operational Plan Activities:

157 Design, Survey and Mapping Services Manager Design & Mapping 8.2, 15.7, 25.1, 45.1, 45.2, 46.3, 47.2, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2, 55.11

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
GIS Map Sales	(3,156)	(2,400)	(2,856)	(3,500)
Sundry Income	(1,202)	(500)	(1,226)	(690)
Total Operating Income	(4,359)	(2,900)	(4,082)	(4,190)
OPERATING EXPENSES				
Employee Costs	685,253	639,194	639,302	671,463
Equipment Maintenance	536	2,100	1,992	2,100
GIS Map Production Expenses	181	250	250	2,500
Overheads	56,244	57,963	57,963	254,070
Plant On Costs	6,843	7,570	7,570	7,570
Sundry Expenses	5	400	400	-
Sundry Survey Works	(5)	-	-	-
Total Operating Expenses	749,057	707,477	707,477	937,703
NET OPERATING RESULT	744,699	704,577	703,395	933,513
CAPITAL EXPENDITURE				
Intangible Asset	-	-	43,908	40,000
PPE Office Equipment	46,092	-	-	-
PPE Other Assets	-	30,000	-	-
PPE Infrastructure Roads	30,253	-	-	-
TOTAL CAPITAL EXPENDITURE	76,346	30,000	43,908	40,000
CAPITAL FUNDING				
Flood Mg Prog-Hbury Overland Study DCCE	(20,176)	-	-	-
TOTAL CAPITAL FUNDING	(20,176)	-	-	-
NET CAPITAL EXPENDITURE	56,170	30,000	43,908	40,000
NET RESERVE TRANSFERS	(65,284)	-	(13,908)	-
PROGRAM (SURPLUS) / DEFICIT	735,584	734,577	733,395	973,513

Responsible Manager / Director: Operational Plan Activities:

163 Ancillary Facilities
Manager Construction & Maintenance
8.2, 15.6, 15.7, 28.1, 28.2, 28.4, 28.6, 28.7, 45.1, 45.2,
46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2, 55.12

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Other Works Contributions	(20,109)	(15,500)	(15,500)	(25,000)
Profit on Sale of Assets	(62,152)	-	-	-
Road Opening Permits	(9,367)	(6,500)	(6,500)	(6,500)
Road Reinstatement Fees	(503,058)	(81,000)	(151,746)	(149,000)
Street Lighting Subsidy-RTA	(93,000)	(95,481)	(95,481)	-
Sundry Income	(4,212)	(1,390)	(3,231)	(4,500)
Tender Documents	(36)	-	-	-
Total Operating Income	(691,935)	(199,871)	(272,458)	(185,000)
OPERATING EXPENSES				
Employee Costs	350,605	321,630	336,849	338,765
Adminstration Charges	8	-	4	-
Bridge Maintenance	18,779	111,005	111,005	78,345
Bus Shelter Maintence	2,755	9,470	9,242	10,000
Excess on Insurance Claims	-	-	5,000	-
External Plant Hire	-	-	4,425	2,000
Footpaths Maintence	19,878	-	1,200	6,000
HCC Garbage Rates	182	193	193	213
Inspections	25	-	-	-
Insurance	1,394	-	24	26
Loss on Sale of Assets	23,112	-	-	-
Other Waste Disposal Expenses - Internal	184,195	158,900	160,325	181,200
Overheads	393,732	405,742	405,742	784,386
Plant On Costs	161,958	155,320	157,372	165,253
Road Line & Signs Maintenance	78,761	54,033	42,280	18,125
Road Restorations	195,308	40,338	353,620	140,970
Standpipes Mtce & Repair	16,899	17,000	15,918	17,500
Stores Items	110	200	200	-
Street Lighting Expenditure	732,856	730,000	730,000	-
Street Sweeping Program	14,898	15,000	13,339	-
Sundry Survey Works	7,513	2,000	2,000	2,000
Unpaved Footpaths Maintence	22	8,500	7,105	8,500
Vehicular Crossings	21	-	-	-
Water	8,683	-	-	-
Depreciation Expense	787,492	790,500	802,081	807,000
Total Operating Expenses	2,999,186	2,819,831	3,157,924	2,560,283
NET OPERATING RESULT	2,307,251	2,619,960	2,885,466	2,375,283
CAPITAL EXPENDITURE				
PPE Bridges	2,153,507	2,405,000	2,700,308	1,346,154
PPE Footpaths	106,665	158,409	208,519	145,500
PPE Kerb & Guttering	14,112	19,955	37,042	-
PPE Other Structures	164,650	-	-	-
PPE Infrastructure Roads	200	19,000	19,000	100,000
TOTAL CAPITAL EXPENDITURE	2,439,134	2,602,364	2,964,869	1,591,654
CAPITAL FUNDING				
Adjust Sale Proceeds	167,800	-	-	-

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
Insurance Settlement - Other Structures	(167,800)	-	(12,000)	-
Natural Disaster Claims-Capital	(1,089,393)	-	-	-
Depreciation	(787,492)	(790,500)	(802,081)	(807,000)
TOTAL CAPITAL FUNDING	(1,876,884)	(790,500)	(814,081)	(807,000)
NET CAPITAL EXPENDITURE	562,249	1,811,864	2,150,788	784,654
NET RESERVE TRANSFERS	(25,586)	(2,530,500)	(3,131,930)	(958,006)
PROGRAM (SURPLUS) / DEFICIT	2,843,914	1,901,324	1,904,324	2,201,931

Responsible Manager / Director: Operational Plan Activities:

164 Ferry Operations Manager Construction & Maintenance 8.2, 15.7, 45.1, 45.2, 46.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Ferry Cont Baulkham Hills/Lw Portlan	(568,126)	(280,943)	(259,238)	(493,692)
Total Operating Income	(568,126)	(280,943)	(259,238)	(493,692)
OPERATING EXPENSES				
Employee Costs	57,516	26,435	26,435	36,750
HCC Garbage Rates	419	446	446	490
HCC Land Rates - Residential	1,084	1,109	1,109	1,132
Lower Portland Ferry	498,411	528,465	472,715	908,635
Other Waste Disposal Expenses - Internal	42	20	20	-
Overheads	168,744	173,890	173,890	173,072
Plant On Costs	12,405	5,000	5,000	12,000
Sundry Expenses	179	-	-	-
Depreciation Expense	36,255	20,500	51,970	52,000
Total Operating Expenses	775,055	755,865	731,585	1,184,079
NET OPERATING RESULT	206,929	474,922	472,347	690,387
CAPITAL EXPENDITURE				
PPE Plant	588,909	-	12,339	30,000
WIP- Plant	550,000	-	-	-
TOTAL CAPITAL EXPENDITURE	1,138,909	-	12,339	30,000
CAPITAL FUNDING				
Dedicated Asset Contributions (Non Cash)	(550,000)	-	-	-
Depreciation	(36,255)	(20,500)	(51,970)	(52,000)
TOTAL CAPITAL FUNDING	(586,255)	(20,500)	(51,970)	(52,000)
NET CAPITAL EXPENDITURE	552,654	(20,500)	(39,631)	(22,000)
NET RESERVE TRANSFERS	(320,192)	-	-	-
PROGRAM (SURPLUS) / DEFICIT	439,392	454,422	432,716	668,387

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Theme Summary

(\$'000)	Original Budget 2014/15	Amended Budget 2014/15	Budget Estimates 2015/16
Income from Continuing Operations			
Strategic Activities	(1)	(1)	(0)
Visitor Information Centre	(15)	(18)	(20)
Total Income from Continuing Operations	(16)	(19)	(20)
Expenses from Continuing Operations			
Strategic Activities	371	440	375
Visitor Information Centre	275	280	362
Total Expenses from Continuing Operations	646	721	737

Internal charges are included in Service Summaries.

Service Summary

Service:

Responsible Manager / Director: Operational Plan Activities:

140 Strategic Activities
Strategic Activities Executive
8.2, 15.7, 29.1, 30.1, 30.2, 32.1, 33.1, 33.2, 34.1, 36.1, 38.2, 39.3, 39.4, 39.5, 41.1, 42.1, 42.2, 43.1, 45.1, 45.2, 46.3, 48.3, 51.3, 52.10, 52.11, 52.12, 52.13,

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Digital L/Govt-DepBroad,Comms&DigEc-Gr 189M 1213	(34,461)	-	-	-
Sundry Income	(784)	(700)	(716)	(300)
Total Operating Income	(35,245)	(700)	(716)	(300)
OPERATING EXPENSES				
Employee Costs	129,001	120,336	126,473	125,432
Contractors	-	-	3,120	-
Contribution to outside bodies	22,175	20,700	20,305	21,350
Grant Funded Consultancy Fees	3,600	-	-	-
Grant Funded Operational Exp	21,864	-	-	-
Licences, Subscriptions & Memberships	19,485	19,000	19,000	18,500
Local Economic Development Program	56,241	113,500	145,559	69,100
Network Administration	-	-	1,208	-
Overheads	56,244	57,963	57,963	95,818
Plant On Costs	605	-	2,199	-
Section 356 Expenditure	21,000	21,000	21,000	21,100
Sponsorship	12,904	17,500	17,500	12,500
Sundry Expenses	-	150	150	150
Telephone Expenses	-	-	15,288	-
Depreciation Expense	3,822	500	10,584	11,000
Total Operating Expenses	346,941	370,649	440,349	374,950
NET OPERATING RESULT	311,696	369,949	439,633	374,650
CAPITAL EXPENDITURE				
Intangible Asset	-	-	13,499	-
PPE Furniture & Fittings	3,014	-	-	-
PPE Office Equipment	231,403	-	35,001	-
TOTAL CAPITAL EXPENDITURE	234,417	-	48,500	-
CAPITAL FUNDING				
Depreciation	(3,822)	(500)	(10,584)	(11,000)
TOTAL CAPITAL FUNDING	(3,822)	(500)	(10,584)	(11,000)
NET CAPITAL EXPENDITURE	230,595	(500)	37,916	(11,000)
NET RESERVE TRANSFERS	(210,421)	-	(104,996)	-
PROGRAM (SURPLUS) / DEFICIT	331,869	369,449	372,553	363,650

Responsible Manager / Director: Operational Plan Activities:

190 Visitor Information Centre Manager Cultural Services 8.2, 15.7, 34.1, 35.1, 45.1, 45.2, 46.3, 47.1, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2, 55.9,

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Sundry Income	(5,422)	(15,350)	(18,350)	(20,000)
Total Operating Income	(5,422)	(15,350)	(18,350)	(20,000)
OPERATING EXPENSES				
Employee Costs	198,789	209,256	211,950	220,806
Advertising	6,470	18,430	23,430	6,690
Insurance	66	-	-	-
Licences, Subscriptions & Memberships	1,027	2,600	2,600	2,830
Overheads	16,452	16,949	16,949	94,894
Postage & Freight	-	-	4,000	4,000
Print Machine Maintenance	-	800	400	-
Print Machine Rental	-	2,080	1,080	-
Printing & Stationery Costs	6,265	17,890	14,596	28,870
Promotion Expenditure	4,499	5,000	5,000	3,000
Sundry Expenses	169	250	250	250
Depreciation Expense	926	2,000	94	500
Total Operating Expenses	234,664	275,255	280,349	361,840
NET OPERATING RESULT	229,243	259,905	261,999	341,840
CAPITAL EXPENDITURE				
PPE Buildings	1,919	-	-	-
PPE Equipment	934	-	-	-
TOTAL CAPITAL EXPENDITURE	2,852	-	-	-
CAPITAL FUNDING				
Depreciation	(926)	(2,000)	(94)	(500)
TOTAL CAPITAL FUNDING	(926)	(2,000)	(94)	(500)
NET CAPITAL EXPENDITURE	1,926	(2,000)	(94)	(500)
NET RESERVE TRANSFERS	(5,001)	-	-	-
PROGRAM (SURPLUS) / DEFICIT	226,167	257,905	261,905	341,340

Shaping our Future Together

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Theme Summary

(\$'000)	Original Budget 2014/15	Amended Budget 2014/15	Budget Estimates 2015/16
Income from Continuing Operations			
Information Services	(3)	(30)	(5)
Records	(31)	(34)	(33)
Accounting Services	(2,878)	(2,787)	(3,064)
Rating Services	(29,058)	(29,058)	(29,774)
Investments	(1,194)	(1,254)	(1,102)
Purchasing & Stores	(2)	(2)	-
Property Development	(1,652)	(1,740)	(1,817)
Fleet Management	(217)	(247)	(264)
Printing & Signwriting	(21)	(16)	(19)
Operations Management	(55)	(55)	(66)
Personnel	(8)	(13)	(17)
Total Income from Continuing Operations	(35,117)	(35,236)	(36,161)
Expenses from Continuing Operations			
Information Services	145	143	(6)
Records	21	29	10
Financial Planning	(44)	(14)	-
Accounting Services	814	611	(0)
Rating Services	1,334	1,421	1,522
Investments	287	287	262
Purchasing & Stores	124	186	40
Property Development	812	839	735
Fleet Management	732	740	342
Legal Services	(164)	(35)	-
Printing & Signwriting	421	425	282
Operations Management	62	(81)	(292)
Personnel	150	144	-
Corporate Communications	642	642	775
Customer Service	948	948	-
Parks Plant	51	66	(31)
Total Expenses from Continuing Operations	6,335	6,353	3,639

Internal charges are included in Service Summaries.

Service Summary

Service:

Responsible Manager / Director: Operational Plan Activities:

110 Information Services
Manager Information Services
8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 51.4, 51.5, 51.6, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Contribution to Private Mobile Calls	-	(2,500)	(3,497)	(5,250)
Sundry Income	(545)	-	-	-
Total Operating Income	(545)	(2,500)	(3,497)	(5,250)
OPERATING EXPENSES				
Employee Costs	949,493	953,282	969,120	1,010,823
Annual Support and Maintenance	418	2,000	2,000	2,000
Consultancy Fees	-	30,000	33,961	-
Corporate Systems	726,759	785,000	815,861	808,000
General Computer Expenses	16,506	16,000	16,000	15,000
Insurance	581	807	807	834
Network Administration	438,972	663,100	658,787	654,505
Overheads	(2,600,292)	(2,695,601)	(2,695,601)	(2,861,378)
Print Machine Maintenance	-	-	-	40,191
Sustenance	313	-	-	-
Telephone Expenses	-	130,000	123,880	105,000
Depreciation Expense	234,187	260,000	217,925	219,000
Total Operating Expenses	(233,062)	144,588	142,740	(6,025)
NET OPERATING RESULT	(233,607)	142,088	139,243	(11,275)
CAPITAL EXPENDITURE				
Intangible Asset	-	-	100,530	-
PPE Buildings	14,731	-	-	-
PPE Equipment	2,542	8,000	13,458	8,000
PPE Office Equipment	425,400	208,670	697,728	222,275
TOTAL CAPITAL EXPENDITURE	442,673	216,670	811,716	230,275
CAPITAL FUNDING				
EHC & App Tracking Tool-DptPlan&Env-Gr 388G 1415	-	-	(27,000)	-
Depreciation	(234,187)	(260,000)	(217,925)	(219,000)
TOTAL CAPITAL FUNDING	(234,187)	(260,000)	(244,925)	(219,000)
NET CAPITAL EXPENDITURE	208,485	(43,330)	566,791	11,275
NET RESERVE TRANSFERS	(130,166)	(60,000)	(671,783)	(163,557)
PROGRAM (SURPLUS) / DEFICIT	(155,287)	38,758	34,251	(163,557)

Responsible Manager / Director: Operational Plan Activities:

111 Records

Manager Corporate Services & Governance 8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Sundry Income	(33,645)	(31,000)	(31,442)	(32,000)
Sundry Income DIV81	(542)	(250)	(2,796)	(500)
Total Operating Income	(34,187)	(31,250)	(34,238)	(32,500)
OPERATING EXPENSES				
Employee Costs	478,389	489,653	489,717	506,510
Consultancy Fees	12,274	-	8,226	-
General Office Expenditure	59	-	-	-
Licences, Subscriptions & Memberships	900	900	900	900
Overheads	(618,720)	(641,593)	(641,593)	(664,410)
Postage & Freight	84,889	91,000	91,000	105,000
Records Expenditure	59,724	71,000	70,936	52,000
Depreciation Expense	9,227	10,000	10,000	9,500
Total Operating Expenses	26,742	20,960	29,186	9,500
NET OPERATING RESULT	(7,445)	(10,290)	(5,052)	(23,000)
CAPITAL EXPENDITURE				
PPE Office Equipment	2,620	-	-	-
TOTAL CAPITAL EXPENDITURE	2,620	-	-	-
CAPITAL FUNDING				
Depreciation	(9,227)	(10,000)	(10,000)	(9,500)
TOTAL CAPITAL FUNDING	(9,227)	(10,000)	(10,000)	(9,500)
NET CAPITAL EXPENDITURE	(6,607)	(10,000)	(10,000)	(9,500)
NET RESERVE TRANSFERS	604	-	(8,226)	-
PROGRAM (SURPLUS) / DEFICIT	(13,448)	(20,290)	(23,278)	(32,500)

Responsible Manager / Director: Operational Plan Activities:

118 Financial Planning Chief Financial Officer REMOVED IN 2014/2015

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING EXPENSES				
Employee Costs	461,459	442,408	269,472	-
Overheads	(519,384)	(486,558)	(283,826)	-
Total Operating Expenses	(57,925)	(44,150)	(14,354)	-
NET OPERATING RESULT	(57,925)	(44,150)	(14,354)	-
PROGRAM (SURPLUS) / DEFICIT	(57,925)	(44,150)	(14,354)	-

Service:

Responsible Manager / Director: Operational Plan Activities:

119 Accounting Services Chief Financial Officer

8.2, 15.7, 19.3, 45.1, 45.2, 46.2, 46.3, 46.4, 51.3, 52.10, 52.11, 52.12, 52.13, 52.14, 52.15, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Financial Assistance Gr-L/Gvt Grants Com	(1,385,823)	(2,827,719)	(2,719,784)	(2,690,000)
Forfeited Deposits	-	-	(2,714)	-
Land Clearing Admin Charge	-	(320)	(320)	(320)
Sundry Income	(72,864)	(50,000)	(64,240)	(65,000)
WMF Rate of Return	-	-	-	(309,104)
Total Operating Income	(1,458,687)	(2,878,039)	(2,787,058)	(3,064,424)
OPERATING EXPENSES				
Employee Costs	1,116,279	1,121,461	1,126,711	965,512
Audit Fees	51,600	57,300	57,300	59,019
Bad and Doubtful Debts	5,064	5,000	-	5,000
Consultancy Fees	-	-	-	30,000
Contribution to outside bodies	75,170	67,000	67,000	68,750
Licences, Subscriptions & Memberships	4,587	5,490	5,490	6,117
Overheads	(486,552)	(442,722)	(645,454)	(1,134,400)
Sundry Expenses	1,075	-	-	_
Valuation Expenses	500	-	-	-
Total Operating Expenses	767,723	813,529	611,047	(2)
NET OPERATING RESULT	(690,964)	(2,064,510)	(2,176,011)	(3,064,426)
NET RESERVE TRANSFERS	(1,441,896)	(60,000)	(60,000)	(183,448)
PROGRAM (SURPLUS) / DEFICIT	(2,132,860)	(2,124,510)	(2,236,011)	(3,247,874)

Responsible Manager / Director: Operational Plan Activities:

120 Rating Services Chief Financial Officer

8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Abandonments	5,399	10,000	10,000	5,000
Business Rates Income	(2,781,025)	(2,878,069)	(2,878,069)	(2,948,958)
Charges & Fees Recovery Legal Costs	(184,809)	(303,000)	(303,000)	(303,000)
Extra Charges	(130,232)	(135,000)	(135,000)	(115,000)
Farmland Rates Income	(1,375,357)	(1,439,035)	(1,439,035)	(1,474,479)
Pensioner Rebate	580,053	592,000	592,000	573,660
Pensioner Subsidy	(316,457)	(325,600)	(325,600)	(315,513)
Residential Rates Income	(18,263,833)	(18,707,456)	(18,707,456)	(19,168,228)
Rural Residential Rates Income	(5,620,600)	(5,756,140)	(5,756,140)	(5,897,916)
Section 603 Certificate Income	(117,567)	(113,000)	(113,000)	(127,300)
Sundry Income	(3,714)	(2,500)	(2,500)	(2,500)
Total Operating Income	(28,208,143)	(29,057,800)	(29,057,800)	(29,774,234)
OPERATING EXPENSES				
Employee Costs	288,217	279,634	363,964	505,335
Bank Charges	165,171	172,707	172,707	165,200
Debt Recovery Expenses	184,167	300,000	300,000	300,000
On Line Title Seaches	174	200	200	200
Overheads	337,488	347,779	347,779	320,826
Postage & Freight	51,913	63,430	63,430	51,300
Printing & Stationery Costs	18,920	25,000	25,000	27,000
Rates Property Revaluation	141,657	145,650	147,906	151,750
Rounding Expenses	39			-
Total Operating Expenses	1,187,745	1,334,400	1,420,986	1,521,611
NET OPERATING RESULT	(27,020,399)	(27,723,401)	(27,636,814)	(28,252,623)
PROGRAM (SURPLUS) / DEFICIT	(27,020,399)	(27,723,401)	(27,636,814)	(28,252,623)

Responsible Manager / Director: Operational Plan Activities:

121 Investments
Chief Financial Officer

8.2, 15.7, 45.1, 45.2, 45.5, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Interest Income	(1,602,881)	(1,017,166)	(1,077,790)	(942,033)
Local Infrastructure Renewal Scheme Interest Subsidy	(198,052)	(176,532)	(176,532)	(160,364)
Total Operating Income	(1,800,933)	(1,193,698)	(1,254,322)	(1,102,397)
OPERATING EXPENSES				
Consultancy Fees	16,000	16,800	16,800	16,500
Interest on Loans	295,082	270,210	270,210	245,462
Total Operating Expenses	311,082	287,010	287,010	261,962
NET OPERATING RESULT	(1,489,851)	(906,688)	(967,312)	(840,435)
NET RESERVE TRANSFERS	540,112	158,863	250,511	160,903
PROGRAM (SURPLUS) / DEFICIT	(949,740)	(747,825)	(716,801)	(679,532)

Responsible Manager / Director: Operational Plan Activities:

124 Purchasing & Stores Chief Financial Officer 8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 51.7, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Local Gvt Procurement Rebate	(1,582)	(2,000)	(2,000)	-
Total Operating Income	(1,582)	(2,000)	(2,000)	-
OPERATING EXPENSES				
Employee Costs	305,302	319,730	373,620	447,485
Consumables	8,831	11,000	11,000	9,300
Contribution to outside bodies	-	-	10,000	10,000
General Office Expenditure	33,333	40,000	40,000	32,500
Licences, Subscriptions & Memberships	-	2,950	2,950	32,212
Overheads	(258,744)	(266,630)	(266,630)	(502,534)
Plant & Equipment	435	-	-	-
Plant On Costs	9,360	9,600	9,600	9,500
Software Licensing & Maintenance	-	7,050	4,800	-
Stock Write Off	341	-	-	-
Sustenance	178	-	-	-
Depreciation Expense	232	500	945	1,500
Total Operating Expenses	99,269	124,200	186,285	39,963
NET OPERATING RESULT	97,687	122,200	184,285	39,963
CAPITAL EXPENDITURE				
Intangible Asset	-	-	2,250	-
PPE Equipment	1,128	-	-	-
PPE Furniture & Fittings	3,200	-	-	-
PPE Other Structures	2,698	-	-	-
TOTAL CAPITAL EXPENDITURE	7,026	-	2,250	-
CAPITAL FUNDING				
Depreciation	(232)	(500)	(945)	(1,500)
TOTAL CAPITAL FUNDING	(232)	(500)	(945)	(1,500)
NET CAPITAL EXPENDITURE	6,794	(500)	1,305	(1,500)
NET RESERVE TRANSFERS	10,000	-	(10,000)	-
PROGRAM (SURPLUS) / DEFICIT	114,481	121,700	175,590	38,463

Responsible Manager / Director: Operational Plan Activities:

125 Property Development Manager Corporate Services & Governance 8.2, 15.7, 22.1, 45.1, 45.2, 45.3, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Council Rates & Annual Charges Recoveries	(3,410)	-	(3,512)	(3,760)
Extra Charges	4,064	-	-	-
Footpath - Dining & Trading	(15,457)	(13,000)	(13,000)	(13,700)
Other Rents & Leases	(151,100)	(161,463)	(147,147)	(170,155)
Rental, Lease and fees Income	(147,678)	(146,508)	(146,508)	(153,277)
Revaluation Increase	(3,174,624)	-	-	-
Road Opening Permits	(843)	-	(1,703)	-
Section 611 Gas Mains	(17,849)	(16,000)	(16,000)	(17,849)
Shops & Offices - Rental Income	(1,271,321)	(1,401,155)	(1,495,304)	(1,545,825)
Sundry Income	(17,764)	-	-	-
Total Operating Income	(4,795,982)	(1,738,126)	(1,823,174)	(1,904,566)
OPERATING EXPENSES				
Employee Costs	223,704	234,219	235,311	244,969
Adminstration Charges	140	-	-	-
Consultancy Fees	3,558	-	2,820	-
Contribution to outside bodies	10,000	10,000	15,059	-
Deerubbin Centre Air Conditioning Exps-Internal	22	-	-	-
Deerubbin Centre Electricity Internal	476	-	-	-
Dwellings Mtce	-	-	6,540	6,720
HCC Garbage Rates	38,165	40,631	29,978	32,944
HCC Land Rates - Business	35,301	35,870	40,136	41,334
HCC Land Rates - Residential	9,587	9,807	9,056	9,267
HCC Sewer Rates	26,298	26,955	35,386	37,848
Insurance	32,178	44,727	42,830	47,028
Legal Expenses	8,248	20,000	17,180	-
Licences, Subscriptions & Memberships	129	-	311	-
Maintenance - Plant & Equipment	497	-	-	-
Overheads	247,488	255,036	255,036	160,367
Penrith CC Land Rates Payable	19,493	19,943	20,370	20,882
Plant On Costs	-	-	106	-
Postage & Freight	60	-	-	-
Property Leases	-	7,440	7,440	6,930
Property Management Fees	9,214	7,860	14,512	9,646
Security	3,590	3,500	3,500	4,000
Shops & Offices - Ground Maintenance	31,217	31,240	31,240	33,500
Sundry Expenses	1,419	20,000	19,811	e-
Valuation Expenses	9,250	7,500	11,200	41,000
Depreciation Expense	122,811	124,000	124,000	125,500
Total Operating Expenses	832,842	898,729	921,823	821,935
NET OPERATING RESULT	(3,963,140)	(839,397)	(901,351)	(1,082,631)
CAPITAL EXPENDITURE			F 000	
Land Improvement Non Depreciable	-	-	5,000	-
PPE Other Assets	-	-	50,000	-
Investment Properties at fair value	-	-	10,000	-

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
TOTAL CAPITAL EXPENDITURE	-	-	65,000	-
CAPITAL FUNDING				
Depreciation	(122,811)	(124,000)	(124,000)	(125,500)
TOTAL CAPITAL FUNDING	(122,811)	(124,000)	(124,000)	(125,500)
NET CAPITAL EXPENDITURE	(122,811)	(124,000)	(59,000)	(125,500)
NET RESERVE TRANSFERS	3,033,868	(40,000)	(111,259)	-
PROGRAM (SURPLUS) / DEFICIT	(1,052,082)	(1,003,397)	(1,071,610)	(1,208,131)

Responsible Manager / Director:

Operational Plan Activities:

129 Fleet Management Chief Financial Officer

 $8.2,\,15.7,\,45.1,\,45.2,\,46.3,\,51.3,\,52.10,\,52.11,\,52.12,$

52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Plant Income - Leaseback	(226,641)	(216,592)	(246,592)	(263,997)
Profit on Sale of Assets	(1,454)	-	-	-
Total Operating Income	(228,095)	(216,592)	(246,592)	(263,997)
OPERATING EXPENSES				
Employee Costs	124,236	122,800	122,800	126,500
Loss on Sale of Assets	133,208	-	-	-
Overheads	13,500	13,912	13,912	(405,596)
Plant - Running Costs	259	-	-	-
Stores Items	4	-	_	-
Vehicle Expenses-Lease Back	367,728	375,000	375,000	392,590
Depreciation Expense	218,117	220,500	228,533	229,000
Total Operating Expenses	857,052	732,212	740,245	342,494
NET OPERATING RESULT	628,957	515,620	493,653	78,497
CAPITAL EXPENDITURE				
PPE Plant	769,957	1,304,360	1,420,516	909,000
TOTAL CAPITAL EXPENDITURE	769,957	1,304,360	1,420,516	909,000
CAPITAL FUNDING				
Sale of Plant	-	-	(708,238)	(519,500)
Sale of Leaseback Vehicles	(457,186)	(736,500)	(70,165)	-
Adjust Sale Proceeds	457,186	-	_	-
Depreciation	(218,117)	(220,500)	(228,533)	(229,000)
TOTAL CAPITAL FUNDING	(218,117)	(957,000)	(1,006,936)	(748,500)
NET CAPITAL EXPENDITURE	551,840	347,360	413,580	160,500
NET RESERVE TRANSFERS	215,880	-	(215,880)	-
PROGRAM (SURPLUS) / DEFICIT	1,396,677	862,980	691,353	238,997

Responsible Manager / Director: Operational Plan Activities:

142 Legal Services
Director Support Services
8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2, 55.10

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Charges & Fees Recovery Legal Costs	(99,487)	-	-	-
Total Operating Income	(99,487)	-	-	-
OPERATING EXPENSES				
Consultancy Fees	-	-	42,195	-
Legal Expenses - General Managers Office	39,987	50,000	50,000	50,000
Legal Expenses - Support Services	34,586	40,000	40,000	40,000
Legal Expenses-City Planning	222,221	205,000	291,788	205,000
Legal Expenses-Infrastructure Services	4,223	5,000	5,000	5,000
Overheads	(449,976)	(463,703)	(463,703)	(300,000)
Total Operating Expenses	(148,959)	(163,703)	(34,720)	-
NET OPERATING RESULT	(248,446)	(163,703)	(34,720)	-
NET RESERVE TRANSFERS	128,984	(38,847)	(167,830)	(50,000)
PROGRAM (SURPLUS) / DEFICIT	(119,462)	(202,550)	(202,550)	(50,000)

Responsible Manager / Director: Operational Plan Activities:

158 Printing & Signwriting
Manager Corporate Services & Governance
8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2, 55.5

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Private Works Print & Signwriting Income	(23,919)	(21,000)	(15,500)	(19,000)
Total Operating Income	(23,919)	(21,000)	(15,500)	(19,000)
OPERATING EXPENSES				
Employee Costs	97,188	96,288	96,986	115,791
Overheads	202,488	208,667	208,667	67,403
Plant On Costs	24	-	-	-
Print Machine Maintenance	54,481	59,241	59,055	36,205
Print Machine Rental	28,895	32,827	35,003	36,897
Printing & Stationery Costs	5,243	6,890	6,890	9,350
Private Works Print & Signwriting Expend	2,659	3,173	4,747	3,500
Depreciation Expense	13,547	14,000	14,000	13,000
Total Operating Expenses	404,523	421,086	425,348	282,146
NET OPERATING RESULT	380,605	400,086	409,848	263,146
CAPITAL EXPENDITURE				
PPE Office Equipment	-	17,530	11,027	-
TOTAL CAPITAL EXPENDITURE	-	17,530	11,027	-
CAPITAL FUNDING				
Depreciation	(13,547)	(14,000)	(14,000)	(13,000)
TOTAL CAPITAL FUNDING	(13,547)	(14,000)	(14,000)	(13,000)
NET CAPITAL EXPENDITURE	(13,547)	3,530	(2,973)	(13,000)
PROGRAM (SURPLUS) / DEFICIT	367,058	403,616	406,875	250,146

Responsible Manager / Director: Operational Plan Activities:

162 Operations Management Manager Construction & Maintenance 8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
GST Fuel Rebate	(61,904)	(35,000)	(35,000)	(38,500)
On-Costs RTA	(25,965)	(20,000)	(20,000)	(27,000)
Plant Surplus -PW Hire Earned	(777,999)	(775,000)	(775,000)	(775,000)
Profit on Sale of Assets	(47,111)	-	-	-
Total Operating Income	(912,978)	(830,000)	(830,000)	(840,500)
OPERATING EXPENSES				
Employee Costs	518,212	362,321	362,321	423,292
Insurance	179	-	-	257
Licences, Subscriptions & Memberships	4,359	-	-	4,500
Loss on Sale of Assets	1,113	-	-	-
Other Waste Disposal Expenses - Internal	96	-	-	-
Overheads	(562,476)	(579,630)	(579,630)	(831,994)
Plant & Equipment	3,621	5,000	5,000	-
Plant - Running Costs	560,676	600,000	589,704	570,000
Roadworks Maint Ancillary Road Items	1,936	-	-	-
Depreciation Expense	419,174	449,000	317,078	317,100
Total Operating Expenses	946,890	836,691	694,473	483,155
NET OPERATING RESULT	33,911	6,691	(135,528)	(357,345)
CAPITAL EXPENDITURE				
PPE Equipment	1,631	-	-	-
PPE Plant	106,170	469,144	520,050	861,330
TOTAL CAPITAL EXPENDITURE	107,801	469,144	520,050	861,330
CAPITAL FUNDING				
Sale of Plant	(61,842)	(120,000)	(120,189)	(226,600)
Adjust Sale Proceeds	61,842	-	-	-
Depreciation	(419,174)	(449,000)	(317,078)	(317,100)
TOTAL CAPITAL FUNDING	(419,174)	(569,000)	(437,267)	(543,700)
NET CAPITAL EXPENDITURE	(311,374)	(99,856)	82,783	317,630
NET RESERVE TRANSFERS	-	(80,000)	(80,000)	-
PROGRAM (SURPLUS) / DEFICIT	(277,462)	(173,166)	(132,745)	(39,715)

Responsible Manager / Director: Operational Plan Activities:

165 Personnel
Manager Human Resources
8.2, 15.7, 38.1, 39.1, 39.2, 45.1, 45.2, 46.3, 51.3, 52.1, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Sundry Income	(18,190)	(7,500)	(13,000)	(16,500)
Total Operating Income	(18,190)	(7,500)	(13,000)	(16,500)
OPERATING EXPENSES				
Employee Costs	432,682	406,478	401,339	401,662
Advertising	52,078	55,000	55,000	45,000
Food & Beverages subject to FBT (entertainment)	2,171	-	607	-
Licences, Subscriptions & Memberships	6,198	12,000	12,000	9,430
Overheads	(338,580)	(353,909)	(353,909)	(486,092)
Sundry Expenses	19,316	15,000	13,527	15,000
Sustenance	1,226	-	844	-
Uniforms	14,067	15,000	15,000	15,000
Total Operating Expenses	189,158	149,569	144,408	-
NET OPERATING RESULT	170,968	142,069	131,408	(16,500)
NET RESERVE TRANSFERS	-	-	-	(40,000)
PROGRAM (SURPLUS) / DEFICIT	170,968	142,069	131,408	(56,500)

Service:

Responsible Manager / Director: Operational Plan Activities:

168 Corporate Communications Manager Communications

1.1, 3.2, 3.3, 8.2, 15.7, 34.1, 45.1, 45.2, 46.3, 50.8, 51.3, 52.10, 52.11, 52.12, 52.13, 53.1, 54.2, 54.4, 55.1

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING EXPENSES				
Employee Costs	267,890	344,844	345,428	358,461
Communication & Stakeholder Pgm Expenses	54,928	161,883	154,120	195,573
Donation Payments	5,000	-	-	-
Food & Beverages (client - entertainment) not subject to FBT	5,800	-	5,762	-
Food & Beverages subject to FBT (entertainment)	338	-	336	-
Licences, Subscriptions & Memberships	-	1,500	1,500	1,540
Overheads	112,500	115,927	115,927	200,605
Plant On Costs	1,028	-	1,081	-
Printing & Stationery Costs	19,684	18,000	18,000	18,500
Sustenance	4,031	-	-	-
Total Operating Expenses	471,198	642,154	642,154	774,679
NET OPERATING RESULT	471,198	642,154	642,154	774,679
PROGRAM (SURPLUS) / DEFICIT	471,198	642,154	642,154	774,679

Responsible Manager / Director: Operational Plan Activities:

191 Customer Service Executive Manager Community Partnerships 8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 51.8, 51.9, 51.10, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING EXPENSES				
Employee Costs	1,044,942	1,136,174	1,136,174	1,193,701
Licences, Subscriptions & Memberships	697	14,000	14,000	-
Overheads	(196,740)	(202,739)	(202,739)	(1,194,276)
Sundry Expenses	886	560	560	575
Total Operating Expenses	849,785	947,995	947,995	-
NET OPERATING RESULT	849,785	947,995	947,995	-
CAPITAL EXPENDITURE				
PPE Other Structures	2,448	-	-	-
TOTAL CAPITAL EXPENDITURE	2,448	-	-	-
NET CAPITAL EXPENDITURE	2,448	-	-	-
NET RESERVE TRANSFERS	(2,448)	-	-	-
PROGRAM (SURPLUS) / DEFICIT	849,785	947,995	947,995	-

Service:

Responsible Manager / Director:

Operational Plan Activities:

193 Parks Plant
Manager Parks & Recreation
8 2 15 7 45 1 45 2 46 3 51 3 52 10

8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
GST Fuel Rebate	(8,010)	-	-	-
Plant Surplus -PW Hire Earned	(425,379)	(400,000)	(400,000)	(378,000)
Profit on Sale of Assets	(48,888)	-	-	-
Total Operating Income	(482,277)	(400,000)	(400,000)	(378,000)
OPERATING EXPENSES				
Loss on Sale of Assets	8,597	-	-	-
Overheads	112,500	115,927	115,927	-
Plant - Running Costs	218,312	202,500	202,500	200,000
Depreciation Expense	131,254	132,500	147,460	147,500
Total Operating Expenses	470,664	450,927	465,887	347,500
NET OPERATING RESULT	(11,613)	50,927	65,887	(30,500)
CAPITAL EXPENDITURE				
PPE Plant	237,007	361,970	508,500	39,741
TOTAL CAPITAL EXPENDITURE	237,007	361,970	508,500	39,741
CAPITAL FUNDING				
Sale of Plant	(62,805)	(74,016)	(73,438)	(6,326)
Adjust Sale Proceeds	67,895	-	-	-
Depreciation	(131,254)	(132,500)	(147,460)	(147,500)
TOTAL CAPITAL FUNDING	(126,164)	(206,516)	(220,898)	(153,826)
NET CAPITAL EXPENDITURE	110,843	155,454	287,602	(114,085)
NET RESERVE TRANSFERS	(41,410)	-	(150,000)	-
PROGRAM (SURPLUS) / DEFICIT	57,820	206,381	203,489	(144,585)

Governance

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Theme Summary

(\$'000)	Original Budget 2014/15	Amended Budget 2014/15	Budget Estimates 2015/16
Income from Continuing Operations			
Administrative Services	(47)	(51)	(45)
Total Income from Continuing Operations	(47)	(51)	(45)
Expenses from Continuing Operations			
Administrative Services	(138)	(136)	-
Word Processing	22	22	-
Internal Audit	(5)	30	-
Elected Members	794	790	524
Executive Management	66	66	-
Total Expenses from Continuing Operations	738	772	524

Internal charges are included in Service Summaries.

Service Summary

Service:

Responsible Manager / Director: Operational Plan Activities:

122 Administrative Services
Manager Corporate Services & Governance
8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 52.5, 52.6, 52.7, 52.9,
52.10, 52.11, 52.12, 52.13, 54.2, 55.4, 55.5

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING INCOME				
Rental, Lease and fees Income	(35,689)	(37,700)	(37,700)	(32,600)
Sundry Income	-	-	(3,475)	(200)
Sundry Income DIV81	(9,679)	(9,400)	(9,400)	(12,000)
Total Operating Income	(45,368)	(47,100)	(50,575)	(44,800)
OPERATING EXPENSES				
Employee Costs	138,267	147,558	147,860	153,219
Advertising	47,957	43,000	43,000	35,000
Food & Beverages subject to FBT (entertainment)	1,500	-	-	-
Licences, Subscriptions & Memberships	50,745	50,235	52,261	56,100
Overheads	(374,520)	(385,945)	(385,945)	(249,494)
Sundry Expenses	6,088	6,765	6,463	5,300
Total Operating Expenses	(129,964)	(138,387)	(136,361)	125
NET OPERATING RESULT	(175,332)	(185,487)	(186,936)	(44,675)
PROGRAM (SURPLUS) / DEFICIT	(175,332)	(185,487)	(186,936)	(44,675)

Service:

Responsible Manager / Director: Operational Plan Activities:

123 Word Processing Manager Corporate Services & Governance 8.2, 15.7, 45.1, 45.2, 46.3 ,51.3, 52.10, 52.11, 52.12, 52.13, 54.2, 55.5

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING EXPENSES				
Employee Costs	139,784	162,349	162,349	168,035
Overheads	(136,092)	(140,242)	(140,242)	(168,035)
Total Operating Expenses	3,692	22,107	22,107	-
NET OPERATING RESULT	3,692	22,107	22,107	-
PROGRAM (SURPLUS) / DEFICIT	3,692	22,107	22,107	-

Responsible Manager / Director: Operational Plan Activities:

141 Internal AuditInternal Auditor

8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 51.11, 51.12, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING EXPENSES				
Employee Costs	118,744	122,595	122,595	128,221
Consultancy Fees	-	-	34,506	-
Overheads	-	(127,334)	(127,334)	(128,221)
Total Operating Expenses	118,744	(4,739)	29,767	-
NET OPERATING RESULT	118,744	(4,739)	29,767	-
NET RESERVE TRANSFERS	12,500	-	(34,506)	-
PROGRAM (SURPLUS) / DEFICIT	131,244	(4,739)	(4,739)	-

Service:

Responsible Manager / Director: Operational Plan Activities:

169 Elected Members General Manager

8.2, 15.7, 45.1, 45.2, 46.3, 51.3, 52.8, 52.10, 52.11, 52.12, 52.13, 54.2

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING EXPENSES				
Councillor's Travelling Allowances	6,878	22,900	22,900	10,500
Delegates Expenses	55,335	70,500	70,500	72,000
Food & Beverages (client - entertainment) not subject to FBT	2,130	-	-	1,800
General Office Expenditure	212	-	-	-
Members Fees Section 29A	248,040	254,985	254,270	260,880
Overheads	393,732	405,742	405,742	137,863
Printing & Stationery Costs	35	-	-	-
Security	4,968	5,500	5,500	4,250
Sundry Expenses	1,311	1,500	1,617	1,660
Sustenance	19,750	14,630	14,630	19,300
Telephone Expenses	14,111	15,265	15,265	15,400
Depreciation Expense	2,103	2,500	-	-
Total Operating Expenses	748,604	793,522	790,424	523,653
NET OPERATING RESULT	748,604	793,522	790,424	523,653
CAPITAL FUNDING				
Depreciation	(2,103)	(2,500)	-	-
TOTAL CAPITAL FUNDING	(2,103)	(2,500)	-	-
NET CAPITAL EXPENDITURE	(2,103)	(2,500)	-	-
NET RESERVE TRANSFERS	75,000	50,000	50,000	75,000
PROGRAM (SURPLUS) / DEFICIT	821,501	841,022	840,424	598,653

Responsible Manager / Director: Operational Plan Activities:

170 Executive Management General Manager

8.2, 13.2, 14.1, 15.7, 16.2, 45.1, 45.2, 46.3, 49.2, 49.3, 50.2, 51.3, 52.10, 52.11, 52.12, 52.13, 54.2, 55.2, 55.3, 55.10, 55.12

Description	Actual 2013/2014	Original Budget 2014/2015	Amended Budget 2014/2015	Budget Estimates 2015/2016
OPERATING EXPENSES				
Employee Costs	1,281,671	1,214,890	1,214,890	1,283,527
Consultancy Fees	1,800	-	-	-
Contribution to outside bodies	(16,617)	-	-	40,000
Licences, Subscriptions & Memberships	10,299	7,380	7,380	258
Overheads	(1,107,792)	(1,156,579)	(1,156,579)	(1,443,955)
Postage & Freight	168	-	-	170
Asset Management Structure	-	-	-	120,000
Total Operating Expenses	169,529	65,691	65,691	-
NET OPERATING RESULT	169,529	65,691	65,691	-
PROGRAM (SURPLUS) / DEFICIT	169,529	65,691	65,691	-

Capital Works Program and Infrastructure renewal Program 2015/2016



Capital Works Program

Project	Project Description	Budget
		Estimates
		2015/2016
110-Informati	on Services	230,275
002004	Software Licencing	7,550
002012	Tech One Finance, Human Resources & Payroll Enhance	42,000
002013	Proclaim Property System Enhancements	35,000
002018	Business Continuity & Disaster Recovery Plan	70,000
002043	Asset Management System	55,000
002959	Mobile Devices	8,000
003856	IT Hardware	12,725
115-Library S	ervices	303,109
001745	Digital Media	25,000
001746	Children & Young Adults Books	41,040
001747	Large Books	20,520
001748	Talking Books	30,540
001749	Non-Fiction Books	49,248
001750	Fiction Books	49,248
001751	DVDs	21,546
001752	Suggest to Buy	21,033
001753	Music CD's	5,130
001754	Periodicals	13,338
001755	Local Studies	16,416
002044	Additional Library resources	5,050
002881	Chairs for Community Rooms	5,000
129-Fleet Mar	·	389,500
	Fleet Management (net)	389,500
137-Regulation	on & Enforcement	21,000
001509	Plant 60 - Regulation & Enforcement (net)	21,000
146-Roads to	Recovery Grants	1,553,174
003773	RTR Kurmond Road, North Richmond	262,500
003774	RTR Grose Wold Road, Grose Wold	98,674
003775	RTR Harris Street, South Windsor	96,000
003776	RTR Tennyson Road, Tennyson - Section One	171,500
003777	RTR Tennyson Road, Tennyson - Section Two	55,500
003778	RTR Crooked Lane, North Richmond	294,000
003779	RTR Dunns Road, Maraylya	155,000
003780	RTR Terrace Road, North Richmond	420,000
	nt Funded Projects	832,000
001737	Cycleways	100,000
002074	Various Locations Kerb, Gutter & Drainage	16,000
003789	RTA Repair Rehab - King/Sackville Roads, Wilberforce	420,000
003790	Black Spot - Freemans Reach Road, Freemans Reach	296,000
	ks Construction	1,241,992
001969	The Driftway - Richmond	60,000
001909	Misc Traffic Facilities	40,000
001978	Road Easement/ Acquisition costs	15,000
001964	Road Rehabilitation-Various Locations	409,492
002045	Bowen Mountain Evacuation Route	235,000
003535	Branders Lane, North Richmond - Seal Infills	132,500
003791		
	Comleroy Road Causeway - Install Safety Rails	22,000
003793	Serpentine Lane, Bowen Mountain - Seal northern end	30,000

Project	Project Description	Budget Estimates 2015/2016
003795	Sanctuary Drive, Windsor Downs - upgrade island edge	40,000
003797	Mileham Street, South Windsor - rehabilitation	188,000
003799	Mahons Creek Road, Yarramundi - seal gravel approaches	22,000
003804	Rifle Range Road, Bligh Park - concrete centre of roundabout	20,000
003805	Rifle Range Road/George Street, Bligh Park - improve access	28,000
154-Kerb, Gu	ttering & Drainage	756,500
001958	Various Locations Kerb, Gutter & Drainage	121,000
001981	Chapel Street, Richmond construct pipe	38,500
001985	Road Easement/ Acquisition costs	20,000
002035	Windsor St-Pipe open channel drain	59,500
002906	Buckingham St Pitt Town	40,000
003808	Wattle Street, Bowen Mountain - construct street drainage	160,000
003809	Shepherds Road, Freemans Reach - extend existing culverts	27,000
003810	Bowen Mt Road, Bowen Mountain - extend drainage system	42,000
003811	Bellbird Avenue, Bowen Mountain - construct drainage system	29,500
003812	Johnson/Hawkesbury Sts, Pitt Town - relocated drainage system	49,500
003814	108-110 Spinks Rd, Glossodia - extend culvert and nature strip	27,500
003855	Maraylya Public School Access	30,000
003905	Drainage works for landslip prevention - Bowen Mountain	112,000
155-Car Parki	ing	29,500
003823	Richmond Carpark, Richmond - concrete infills	19,500
003824	Wilberforce Carpark, Wilberforce - loading bay	10,000
156-Bligh Par	k	20,000
003574	Bligh Park Roundabout Refurbishment	20,000
157-Design, S	Survey and Mapping Services	40,000
001732	Aerial Photography-Hawkesbury LGA	40,000
	& Community Buildings	245,000
003881	Installation of Parks Plant Shelter - Wilberforce Depot	40,000
003883	Outside Improvements - Nth Richmond NHC	6,000
003884	Internal Improvements - Nth Richmond NHC	7,000
003887	Internal Improvements, Furniture & Storage - Richmond NHC	25,000
003888	Gate Modifications - Senior Citizens Centre	2,500
003889	Installation of Hearing Loop - Senior Citizens Centre	6,500
003895	HVAC Efficiency Improvements - Deerubbin Centre	50,000
003897	Communications Link CCTV - Hawkesbury Regional Museum	8,000
003899	Efficiency Program - Small Airconditioning Units	35,000
003901	Stage 2 Water & Entergy Metering Program	50,000
003903	Asbestos Removal Works	15,000
161-Works De	•	30,500
001789	Council Depot Wilberforce	15,000
003906	Storage Racks for Signs & Barricades - Wilberforce Depot	15,500
_	ns Management	634,730
001525	P/W Plant 102 - Sweeper (net)	290,000
001532	P/W Plant 111 - Hino Ranger 8T, XLA666 (net)	60,000
001536	P/W Plant 115 - Mitsubishi Canter C/Cab (net)	55,000
001572	P/W Plant 301- Fermec Backhoe 4x4 (net)	160,000
001636	P/W Plant 712-Cutter (net)	900
001659	P/W Plant 741-Mower (net)	900
001660	P/W Plant 742-Cutter (net)	550
001661	P/W Plant 743-Cutter (net)	550
001682	P/W Plant 922 - Chainsaw (net)	1,400

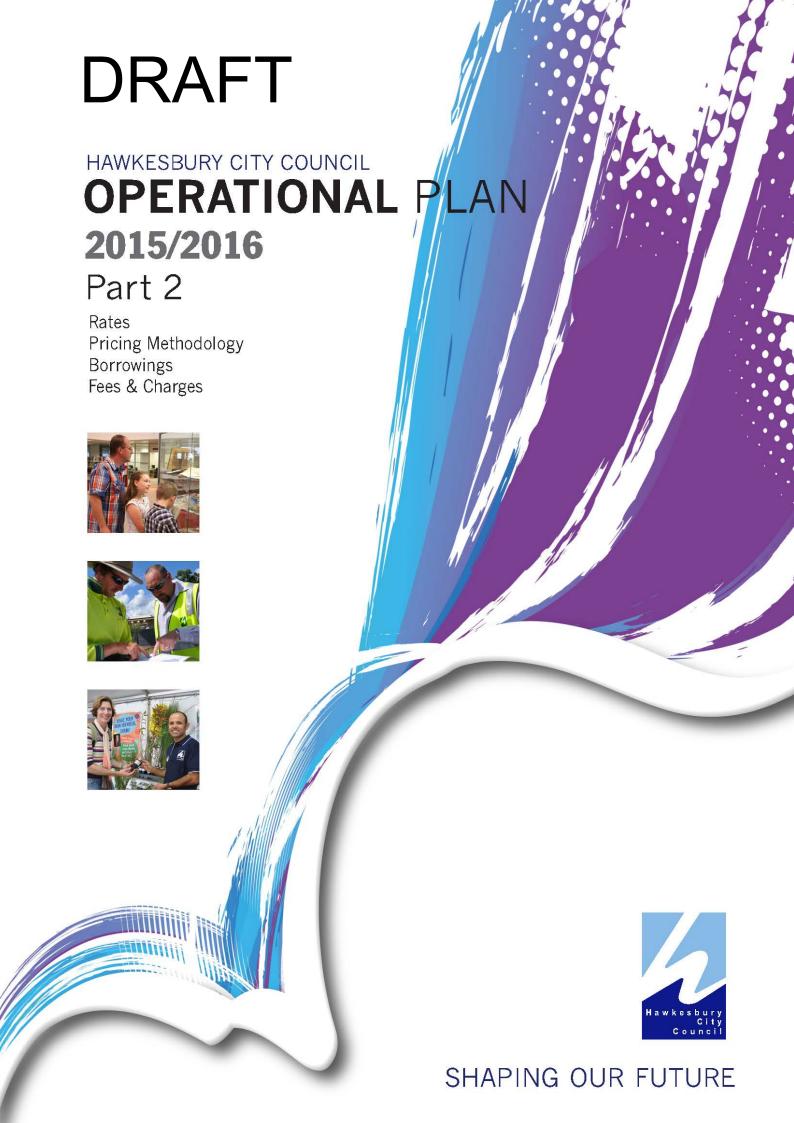
Project	Project Description	Budget Estimates
		2015/2016
001683	P/W Plant 923 - Chainsaw (net)	1,200
001684	P/W Plant 924 - Chainsaw (net)	1,200
001689	P/W Plant 930-Chainsaw (net)	1,200
001709	P/W Plant 993-Jet Blaster Water Cleaner (net)	7,000
002095	No Project - S.162 (Capex) (net)	33,830
002287	P/W Plant 59 - Table Top (net)	21,000
163-Ancillary	Facilities	1,536,654
001995	Footpaths-Various Locations	50,000
002000	Guard rail installations-various locations	100,000
002038	Reconstruct failed footpaving-various locations	25,000
002301	West Portland Road Bridge	746,154
003166	Upper Macdonald Bridge-10m Timber Bridge CH 20.079	600,000
003464	Macquarie Street Windsor	15,500
164-Ferry Op	erations	30,000
003176	Lower Portland Ferry - post replacement	30,000
179-Regional	Museum	29,050
001716	Interpretive Signage	29,050
	anagement Facility	39,500
001492	Waste Plant 42-Isuzu Dmax SX 4x4 Diesel (net)	19,000
001764	Alternate Waste Night Cover	14,000
003198	Leaseback - Plant 56 (net)	6,500
193-Parks Pla		33,415
001565	P/W Plant 166 - Pole Saw (net)	991
001584	P/W Plant 415 -Torror Mower (net)	21,500
001626	P/W Plant 701-Cutter (net)	650
001627	P/W Plant 702-Cutter (net)	650
001630	P/W Plant 705-Cutter (net)	650
001631	P/W Plant 706-Cutter (net)	650
001633	P/W Plant 709- Cutter (net)	650
001635	P/W Plant 711-Cutter (net)	650
001639	P/W Plant 717-Deutscher mower 26" (net)	3,064
001641	P/W Plant 719-Cutter (net)	650
001649	P/W Plant 729-Cutter (net)	650
001667	P/W Plant 755-Edgers (net)	650
001701	P/W Plant 983-Aus/Honda AB22 PresCleaner (net)	1,330
001702	P/W Plant 984-Gentech EP 2000 Generator (net)	680
194-Section 9		200,000
003879	Playground Equipment	50,000
003885	Upgrade Rest-A-While Amenities, Clarendon	150,000
	pital (Excluding Plant & Grants)	678,956
001828	Misc. Signs Miscellaneous	10,000
001898	McQuade Park	32,000
001901	Macquarie Park	9,000
001914	Flag Poles Sholters over Playarounds	10,000
001933	Shelters over Playgrounds	20,000
001934	Playground Equipment	50,000
001967	Governor Phillip Park Windsor	50,000
002042	Sports Council Capital Contribution	274,048
003880	Infrastructure Upgrades pury Leisure Centre	223,908
003893	-	5,000
000090	Design Works for Future Improvements - Hawkesbury Oasis	5,000

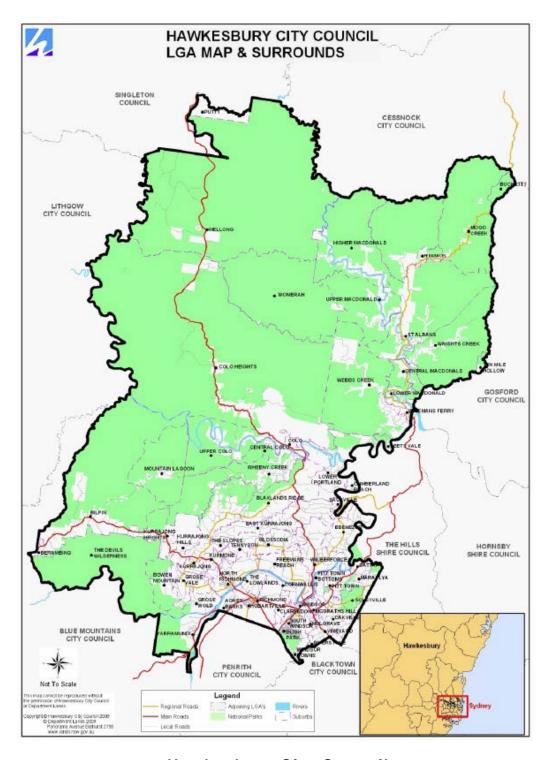
Project	Project Description	Budget Estimates 2015/2016
666-Fire Con	trol	50,000
002098	Plant Replacement (net)	50,000
781-Sewerag	e Scheme-Capital	2,065,963
003011	Sewer Plant 121-Isuzu Dmax SX 4x4 Diesel (net)	15,951
003012	Sewer Plant 122-Isuzu Dmax SX 4x4 Diesel (net)	15,951
003013	Sewer Plant 123-Isuzu Dmax SX 4x4 Diesel (net)	15,951
003017	Leaseback - Plant 434 (net)	12,500
003049	P/W Plant 970-Honda Gentech 3"Trash Pump (net)	1,610
003060	Sewer Pump Station 'C'	2,000,000
003401	Various Equipment Purchases - Small	4,000
881-Domestic	C Waste Management	276,000
001497	Leaseback - Plant 47 (net)	6,000
001547	Waste Plant 132 - Garbage Truck (net)	270,000
CAPITAL WO	RKS PROGRAM (Net of Capital Proceeds)	11,271,818

Infrastructure Renewal Program 2015/2016

Project	Project Description	Budget Estimates 2015/2016
151-Recreation	on	5,000
001808	Richmond Pool Richmond	5,000
153-Roadwor	ks Construction	890,508
001963	Essential Grading-Unsealed Roads	100,000
001964	Resheeting-Unsealed Roads	100,000
002045	Road Rehabilitation-Various Locations	590,508
002046	Road shoulder renewal-IRP	100,000
154-Kerb, Gu	ttering & Drainage	80,500
001958	Various Locations Kerb, Gutter & Drainage	70,000
001994	Clear drainage structures/channels, pipes & pits	10,500
159-Council 8	Community Buildings	247,750
003882	Amenities Renewal	12,500
003886	Internal Improvements - Richmond CWA	10,000
003890	Kitchen Replacement - St Albans School of Arts	10,000
003891	Septic Replacement - St Albans School of Arts	20,000
003892	Stage 1 Lighting & Sound Replacement - Windsor Function Centre	40,000
003898	Upgrade Cameras for CCTV - Deerubbin Centre	55,000
003900	Security Panel Replacements	35,000
003902	Exit Light Compliance Improvements	65,250
163-Ancillary	Facilities	55,000
002038	Reconstruct failed footpaving-various locations	55,000
195-Parks Ca	pital (Excluding Plant & Grants)	268,000
001879	Carparks in parks	18,000
001898	McQuade Park	150,000
001901	Macquarie Park	30,000
001959	Construct fencing/gates	20,000
002020	Bins/Furniture replacement in parks	40,000
002042	Sports Council Capital Contribution	10,000
551-Hawkesb	ury Leisure Centre	68,000
003894	Floor Improvements - Hawkesbury Oasis	68,000
INFRASTRUC	TURE RENEWAL PROGRAM	1,614,758







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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 2015/2016 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 2015/2016.
- 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

- Major Works Highlights: a snapshot of works and contributions included in the 2015/2016 Operational Plan.
- Projects, Programs and Activities: a list of actions for 2015/2016.
- **2015/2016 Operational Plan Project Funding**: a list of funding allocated to projects that will be undertaken as part of the actions included in the 2015/2016 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 Hawkesbury Community Strategic Plan.
- Capital Works Program: itemises the capital works to be undertaken by Council in 2015/2016.
- Infrastructure Renewal Program: itemises the works to be undertaken by Council in 2015/2016 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?

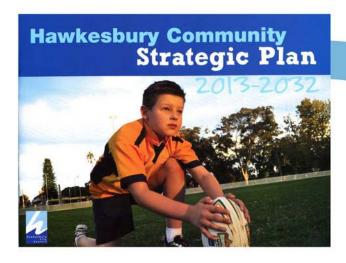
Reports will be prepared as follows:

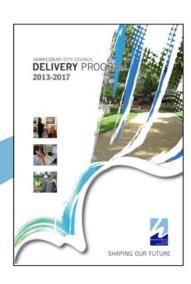
Every quarter: Budget Review Statements with respect to the Operational Plan will be reported to Council.

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.

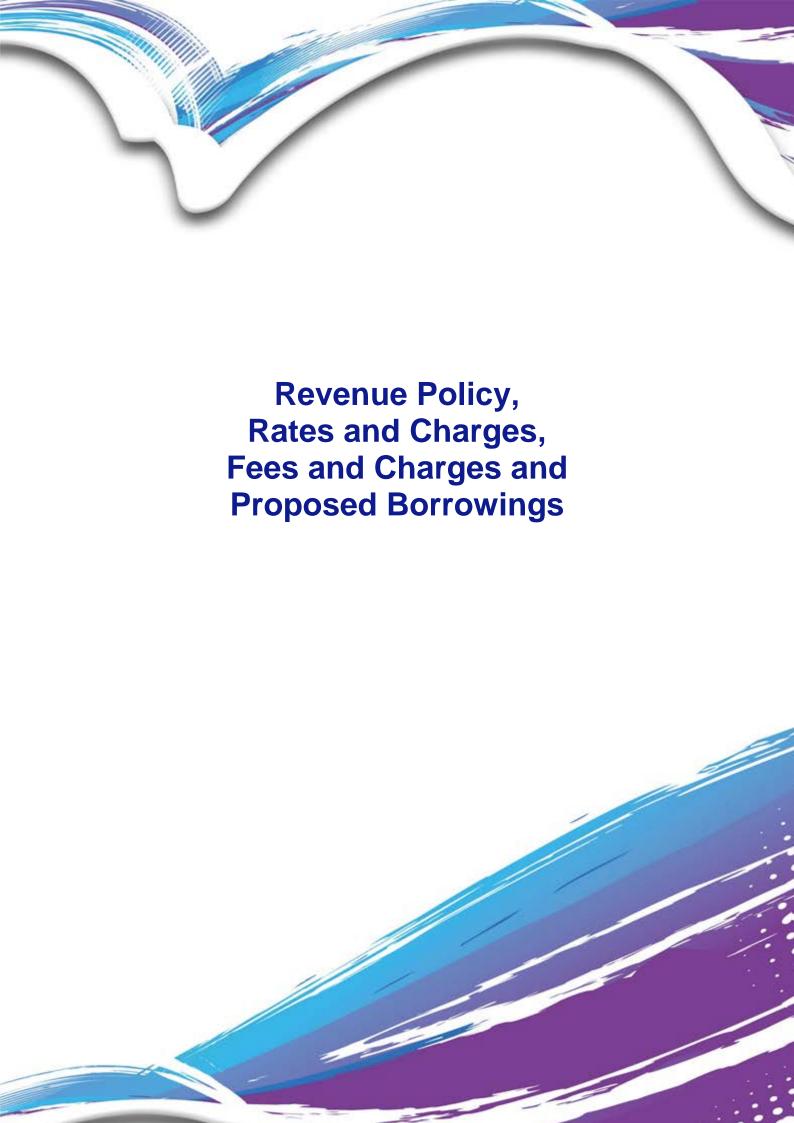
Annually: Annual Report on the achievements in implementing the Delivery Program and the Operational Plan regarding effectiveness of the principle activities undertaken in achieving the strategies in the Community Strategic Plan. Also includes copy of Council's audited financial reports. The Annual Report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

How our Plans work together









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 2015/2016 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 - 2015/2016

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 2015/2016 is 2.4%. 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 revaluation of the Hawkesbury Local Government Area (LGA) took place in 2014. These valuations will be used for the first time for rating purposes in 2015/2016 and will be used again in 2016/2017 and 2017/2018. The rates levied in the 2015/2016 year will be based on land values totalling \$8,427,966,321 as at 1 July 2015, 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 2015/2016, 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 subcategories, 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 2015/2016

For 2015/2016, 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	18,671	\$4,919,448,342	58.37%	\$19,168,228	65%	0.196079	-	\$510	49.68%
Residential- Rural Residential	4,289	\$2,316,894,700	27.49%	\$5,897,916	20%	0.127755	-	\$685	49.81%
Business Area 1	734	\$322,001,854	3.82%	\$1,413,300	5%	0.222358	-	\$950	49.34%
Business Area 2	330	\$157,654,978	1.87%	\$664,058	2%	0.222358	-	\$950	47.21%
Business Area Other	430	\$208,267,647	2.47%	\$871,600	3%	0.222358	-	\$950	46.87%
Farmland	605	\$503,698,800	5.98%	\$1,474,479	5%	0.285618	\$524	-	
Total	25,059	\$8,427,966,321	100%	\$29,489,581	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 wishes 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 2015/2016.

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; and
- 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 2015/2016, the Office of Environment and Heritage is estimated to increase the Section 88 Waste Levy from \$120.90 to \$134.30 per tonne, representing an increase of \$13.40 per tonne or 11.08%. This increase has been incorporated into the determination of various relevant Waste Management charges for 2015/2016.

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 2015/2016 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.

For 2015/2016, Domestic and Business Waste Management charges have been increased by 9.97%.

Table 2 illustrates the Waste Management charges for 2015/2016.

Table 2

Charge 2014/2015	Description	Charge 2015/2016
DOMESTIC		
Without Garden O	rganics Service	
\$446.19	240 litre bin - Weekly	\$490.68
\$282.24	140 litre bin - Weekly	\$310.38
\$282.24	240 litre bin - Fortnightly	\$310.38
\$198.18	140 litre bin – Fortnightly	\$217.94
With Garden Orga	nics Service	
\$510.06	240 litre bin - Weekly	\$560.91
\$346.11	140 litre bin - Weekly	\$380.62
General Services		
\$128.97	Availability - Weekly	\$141.83
\$64.48	Availability - Fortnightly	\$70.91
\$74.85	240 litre additional garden organics bin	\$82.31
\$74.85	240 litre additional recycling bin	\$82.31
POA	Multiple waste collection service	POA
BUSINESS		
\$615.77	240 litre bin - Weekly	\$677.16
\$376.81	140 litre bin - Weekly	\$414.38
\$74.85	240 litre additional garden organics bin	\$82.31
\$74.85	240 litre additional recycling bin	\$82.31
POA	Multiple waste collection service	POA

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.

For 2015/2016, Sewerage charges have been increased by 10.75%.

Table 3 shows the Sewerage charges for 2015/2016.

Table 3

Charge 2014/2015	Type of Service	Charge 2015/2016
	RESIDENTIAL	
\$601.78	Residential Connected	\$666.47
\$400.76	Residential Unconnected	\$443.84
	BUSINESS	
\$700.49	Category 1 (<1,000 litres per day)	\$775.79
\$3,512.27	Category 2 (1,001 to 5,000 litres per day)	\$3,889.84
\$6,996.62	Category 3 (5,001 to 10,000 litres per day)	\$7,748.76
\$13,950.53	Category 4 (10,001 to 20,000 litres per day)	\$15,450.21
\$13,950.53 (plus volumetric)	Category 5 (>20,000 litres per day)*	\$15,450.21 (plus volumetric)
\$403.82	Business - Unconnected	\$447.23

^{*} Plus Trade Waste Excess Volume Charge of \$2.78 per kilolitre for Category 5 properties.

Sullage 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.

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.

For 2015/2016, Sullage charges have been increased by 11.98%.

Table 4 shows the Sullage service charges for 2015/2016.

Table 4

Charge 2014/2015	Type of Service	Charge 2015/2016
	RESIDENTIAL	
\$1,626.57	Fortnightly Residential	\$1,821.43
\$3,253.16	Weekly Residential	\$3,642.89
\$130.87	Emergency Service	\$146.55
\$104.22	Extra Service	\$116.71
	BUSINESS	
\$17.91	Commercial per 1000 litre (min volume 2500litre)	\$20.06

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 2015/2016 will be \$285.11 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 this category. This does not apply to statutory, or otherwise regulated fees and charges.

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.

<u>Community Rooms – Deerubbin Centre</u>

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?
Α	Category A includes:	No
	 Local political party entities whose members are volunteers and which do not charge attendees any entry fee, and 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): An organised, volunteer, membership-based group whose objective is to support or engage in activities of public interest and; Operates on a non-profit basis and; 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; Provides community or cultural benefits to the residents of the Hawkesbury LGA and; Charges no entry fee when using the community room/s and; Charges no fees for services rendered when using the community room/s. 	NO
	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 bus 	inesses.	
	Groups or organisations t members.	hat distribute money that it makes to its	
	purpose of coming togeth develop for-profit activities	groups of businesses where the primary er is to promote goods and services and s, for example: product launches and s; tradeshows; swap meets.	
	 Self-employed persons for public for personal profit. 	r the purpose of providing services to the	
	5. State, Federal and Local Council) departments or a	Government (except Hawkesbury City agencies.	
		eations operating under State, Federal and es or funding arrangements.	
	 Non-profit organisations v ownership of assets or pa 	vith substantial means, for example id 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 cocontribution 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 2015/2016 rates, fees and charges Council has undertaken this assessment in line with class rulings issued by the Australian Taxation Office.

Please note: 2015/2016 fees listed are inclusive of GST where applicable.

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 2015/2016 by Council, is set at up to 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 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 2015/2016, however Council may consider the opportunity to borrow funds where financially viable.

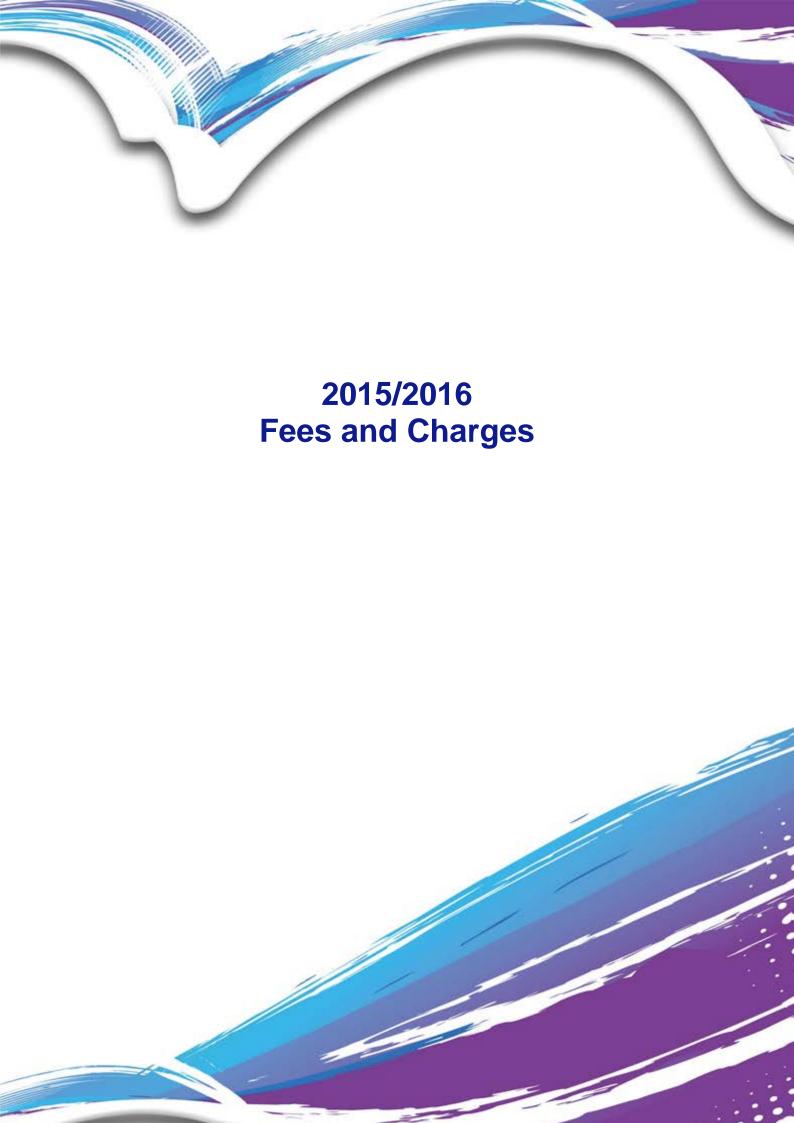


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Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
STRATEGIC	ACTIVITIES					
LOCAL ECON	NOMIC DEVELOPMENT					
SA.1	Professional and Administration Fees					
SA.1.1	Staff technical/professional project services-General Manager, Directors, Managers	Per hour or part thereof (Min \$160.00)	\$150.00	M	Y	\$160.00
SA.1.2	Staff technical/professional project services-General	Per hour or part thereof (Min \$110.00)	\$100.00	М	Υ	\$110.00
SA.1.3	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (Min \$80.00)	\$75.00	M	Y	\$80.00
SA.2	Sale of Merchandise		POA	Р	Υ	POA
SA.3	Signage Policy (Directional)					
SA.3.1	Signs - Adopt a sign		POA	Р	Υ	POA
SA.3.2	Signs - Commercial on Public Land	Per sign	\$1,100.00	F	Χ	\$1,000.00
SA.4	Business Development Promotions and Projects (inc. Marketing, Communication, Skills Development and Training)		POA	М	Y	POA
SA.5	Toursim Promotion and Projects (incl. Marketing, Communication)		POA	M	Y	POA
CORPORATE	COMMUNICATIONS					
EVENTS						
CC.1	Event Application Fees					
CC.1.1	Application Fee		Free	N		Free
CC.1.2	Late Application Fee (2 months or less)		\$100.00	Р	Χ	\$100.00
CC.2	Traffic and Transport Management for Events					
CC.2.1	Late Application Fee - Special Events - Traffic Management		\$115.00	Р	Χ	\$115.00
CC.3	Non Exclusive use events					
CC.3.1	Administration/Booking Fee					
CC.3.2	Events in Parks	Included but not limited to the following activities: Weddings, Events, Parties, Large gatherings, Markets or Activities involving temporary structures				
CC.3.3	Small to Medium Events	Up to 200 people Excluding War Memorial Events	\$58.00	Р	Υ	\$60.00
CC.3.4	Large Events	Over 200 people	\$100.00	F	Υ	\$100.00
CC.3.5	Personal trainers/Boot camps	Per season Summer (September - March), Winter (April - August)	\$725.00	F	Υ	\$745.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
CC.3.6	Personal trainers/Boot camps/Other Commercial users	Casual hourly rate	\$22.35	F	Υ	\$23.00
CC.3.7	Wedding at McQuade Park	Per hour (Maximum 2 hours) Includes Booking Fee	\$110.00	F	Y	\$115.00
CC.3.8	Refundable Bond					
CC.3.9	Sporting/Community event	Minimum Fee	\$200.00	Р	Χ	\$200.00
CC.3.10	Corporate/Business event	Minimum Fee	\$1,000.00	Р	Χ	\$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 3 consecutive days				
CC.4.3	Set up - Prior to Event	Per day	\$300.00	Р	Υ	\$300.00
CC.4.4	Event days	Per day	\$800.00	Р	Υ	\$800.00
CC.4.5	Removal/Clean-up - Post Event	Per day	\$300.00	Р	Υ	\$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	\$500.00	F	Υ	\$515.00
CC.4.8	Event days	Per day	\$1,000.00	F	Υ	\$1,030.00
CC.4.9	Removal/Clean-up - Post Event	Per day	\$500.00	F	Y	\$515.00
CC.4.10	Community/Corporate/Busin ess organisation event	Where the event is more than 3 consecutive days	POA	F	Y	POA
	Exclusive use events For are less than 40% of the park, a r					
CC.4.11	Refundable Bond					
CC.4.12	Sporting/Community event	Minimum Fee	\$200.00	Р	Χ	\$200.00
CC.4.13	Corporate/business event	Minimum Fee	\$1,000.00	Р	Χ	\$1,000.00
CC.5	Events Services					
CC.5.1	Electricity					
CC.5.2	Corporate/business organisation	Per day	\$88.00	Р	Υ	\$90.00
CC.5.3	Garbage Service					
CC.5.4	Delivery and Pick-up of bins					
CC.5.5	1 to 10 bins		\$155.00	F	Υ	\$160.00
CC.5.6	11 to 25 bins		\$310.00	F	Υ	\$320.00
CC.5.7	Emptying Fee	Per bin	\$14.50	F	Υ	\$15.00
CC.5.8	Replacement bin due to vandalism or theft		\$98.00	F	Υ	\$100.00
CC.5.9	Toilet cleaning	Prior to event	\$75.00	Р	Υ	\$80.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
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		\$250.00	F	X	\$250.00
CC.6.3	Rental per week for compound site	Per m ²	\$1.20	F	Χ	\$1.20
CC.6.4	Parks access administration fee		\$58.00	F	Υ	\$60.00
CC.6.5	Use of Parks and Reserves by Hot Air Balloons					
CC.6.6	Annual administration booking fee		\$56.00	Р	Υ	\$60.00
CC.6.7	Fee per launch, landing or tether	For annual bookings	\$23.00	R	Y	\$24.00
CC.6.8	Casual hire fee	Per launch, landing or tether	\$107.00	R	Y	\$110.00
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	\$515.00
CC.6.11	Show days		\$800.00	F	Υ	\$1,030.00
CC.6.12	Markets and Fetes (Excluding Windsor Mall)	Rate per day				
CC.6.13	Application Fee - Community		\$100.00	F	Υ	\$100.00
CC.6.14	Application Fee - Commercial		\$500.00	F	Υ	\$500.00
Amended	Commercial Markets - Richmond Park	Per Stall Per day	\$29.00	F	Υ	\$29.00
Amended	Commercial Markets - Governor Phillip Reserve	Per day within designated area		F	Y	\$600.00
Amended	Other Markets			F	Υ	POA
CC.6.18	Use of park to access private property for building/landscape works					
CC.6.19	Administration fee		\$58.00	Р	Χ	\$60.00
CC.6.20	Inspection fee		\$113.00	F	Χ	\$115.00
CC.6.21	Refundable Bond	Minimum	\$2,000.00	Р	Χ	\$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)	\$122.00	Р	Χ	\$125.40
CC.7.3	Temporary Food Premises Category 2	Per annum (fee paid 30 days prior to event)	\$90.50	Р	Χ	\$93.05
CC.7.4	Temporary Food Premises Category 3	Per annum (fee paid 30 days prior to event)	\$60.50	Р	Χ	\$62.20

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
CC.7.5	Temporary and/or mobile food vending equipment registration and inspection fee					
CC.7.6	Temporary Food Premises Category 1	Per annum	\$158.00	Р	Χ	\$162.40
CC.7.7	Temporary Food Premises Category 2	Per annum	\$118.00	Р	Χ	\$121.30
CC.7.8	Temporary Food Premises Category 3	Per annum	\$79.00	Р	Χ	\$81.20
ADVERTISIN	G AND PROMOTION					
CC.8	Banner Pole Hire					
CC.8.1	Application Fee	Covers a period of 2 weeks	\$18.00	Р	Υ	\$18.00
CC.8.2	Removal of overdue banner		\$122.00	F	Υ	\$125.00
CC.8.3	Refundable key bond		\$30.00	Р	Χ	\$30.00
CC.8.4	Late return of key		\$12.00	Р	Χ	\$12.00
CC.9	Banner Production	External Organisations				
CC.9.1	Supply of completed banner	Per linear metre	\$103.00	Р	Υ	\$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 \$160.00)	\$150.00	M	Y	\$160.00
CC.10.2	Staff technical/professional project services-General	Per hour or part thereof (Min \$110.00)	\$100.00	M	Υ	\$110.00
CC.10.3	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (Min \$80.00)	\$75.00	M	Y	\$80.00
CC.11	Sale of Promotional Items		POA	Р	Υ	POA
ENVIRONME	NT AND REGULATORY SERVIC	ES				
CARAVAN P	ARKS, CAMPING GROUNDS and	I MANUFACTURES HOME I	ESTATES			
RS.1	Application for approval to operate	Per site (minimum \$100.00)	\$18.64	Р	Х	\$19.20
RS.2	Reinspection of application for approval to operate	Per site (minimum \$100.00)	\$18.64	Р	Χ	\$19.20
RS.3	Periodic inspection	Per site (minimum \$100.00)	\$18.64	Р	Χ	\$19.20
RS.4	Reinspection required due to non-compliance in periodic inspection	Per site (minimum \$80.00)	\$16.65	Р	Y	\$17.15
RS.5	Issue replacement approval to new proprietor		\$69.50	Р	Χ	\$71.45
RS.6	Application and Inspection of Installations on Caravan Parks		\$127.00	Р	Х	\$130.60
RS.7	Reinspection required for Installations on Caravan Parks		\$82.50	Р	Х	\$84.85
RS.8	Application and Inspection of structure associated with manufactured home and completion certificate		\$127.00	Р	Х	\$130.60

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
RS.9	Reinspection of structure associated with manufactured home and completion certificate		\$82.50	Р	Χ	\$84.85
COMPANION	ANIMALS					
	Charges for the following animals:					
	Hawkesbury City Council - Cats and Dogs					
	Penrith City Council - Cats and Dogs					
	 The Hills Shire Council - Cats and Dogs 					
	4) Hornsby Shire Council - Cats and Dogs					
	Other Councils - Cats and Dogs					
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	\$51.00	S	Х	\$51.00
RS.10.2	Animal not desexed (Cats and Dogs)	or as determined by Legislation	\$188.00	S	Х	\$188.00
RS.10.3	Pensioner (desexed animal) (Cats and Dogs)	or as determined by Legislation	\$20.00	S	Х	\$20.00
RS.10.4	Breeder (Cats and Dogs)	Per animal or as determined by Legislation	\$51.00	S	Х	\$51.00
	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	\$47.50	Р	Υ	\$48.85
RS.12	Micro-chipping Cat/Dog for Animal Welfare Groups that have Section 16D exemption under the NSW Companion Animals Act 1998	Per animal	\$7.20	Р	Y	\$7.40
RS.13	Vaccinating Cat/Dog for Animal Welfare Groups that have Section 16D exemption under the NSW Companion Animals Act 1998	Per animal	\$10.30	Р	Y	\$10.60
	Note: A dog formerly registered Racing Act (1985), will have the fee reduced by \$15.00					

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
RS.14	Compliance Certificates	Companion Animals Regulation 2008 - Regulation 25 for the purpose of the Companion Animals Act 1998 - Section 58H				
RS.14.1	Certificate of compliance with enclosure requirements for dangerous, menacing or restricted dog, including inspection		\$150.00	S	Х	\$150.00
RS.15	Hire of Animal Control Goods					
RS.15.1	Traps					
RS.15.2	Cats - Hire of Traps	Per fortnight Plus Fee RS.15.3	\$30.00	Р	Υ	\$30.85
RS.15.3	Cats - Deposit on Trap Hire	Refundable on return of trap	\$145.00	Р	Χ	\$149.05
RS.15.4	Dogs - Hire of Traps	Per fortnight Plus Fee RS.15.5	\$36.20	Р	Υ	\$37.20
RS.15.5	Dogs - Deposit on Trap Hire	Refundable on return of trap	\$275.30	Р	Х	\$283.00
RS.16	Companion Animals Impounding					
RS.16.1	Cats Impounding					
RS.16.2	Release fee		\$23.90	Р	Χ	\$40.00
RS.16.3	Maintenance	Per day	\$36.20	F	Χ	\$37.20
RS.16.4	Subsequent releases - same owner/same cat within 12 month period		\$102.50	R	Х	\$105.35
RS.16.5	Dogs Impounding					
RS.16.6	Release fee		\$39.20	Р	Χ	\$60.00
RS.16.7	Maintenance	Per day	\$39.20	F	Χ	\$40.30
RS.16.8	Subsequent releases - same owner/same dog within 12 month period		\$109.60	R	Х	\$112.65
RS.17	Sales of animals					
RS.17.1	Sale of Cats					
RS.17.2	Sale of Cats	Per animal Includes registration, micro-chipping and desexing	\$240.00	Р	Y	\$246.70
RS.17.3	Sale of Cats Pensioner Concession Sale Fee	Per animalIncludes registration, microchipping and desexing	\$210.00	Р	Υ	\$215.90
RS.17.4	Sale of dogs					
RS.17.5	Sale of dogs	Per animal Includes registration, micro-chipping and desexing	\$340.00	Р	Υ	\$349.50
RS.17.6	Sale of dogs Pensioner Concession Sale Fee	Per animal Includes registration, micro-chipping and desexing	\$310.00	Р	Y	\$318.70

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
RS.18	Surrender and Collection of Animals					
RS.18.1	Surrender of cats to pound - Hawkesbury residents ONLY	Per animal	\$18.00	Р	Χ	\$100.00
RS.18.2	Surrender of cats to pound - Non-Hawkesbury residents	Per animal	\$80.00	R	Χ	\$220.00
RS.18.3	Surrender of dogs to pound - Hawkesbury residents ONLY	Per animal	\$36.00	Р	Χ	\$140.00
RS.18.4	Surrender of dogs to pound - Non-Hawkesbury residents	Per animal	\$102.00	R	Χ	\$260.00
RS.19	Collection of surrendered cat or dog from private premises					
RS.19.1	Within 30km of the animal shelter	Per animal Plus Fees RS.18.1 to RS.18.4	\$80.00	F	Х	\$82.25
RS.19.2	Between 30km and 60km of the animal shelter	Per animal Plus Fees RS.18.1 to RS.18.4	\$105.00	F	Χ	\$107.95
RS.19.3	Greater than 60km of the animal shelter	Per animal Plus Fees RS.18.1 to RS.18.4	\$130.00	F	Х	\$133.65
RS.20	Stock Impounding					
	Driving Fees - under clause 2(4) of the Impounding Act 1993					
RS.20.1	Every horse, ass, mule, cow					
RS.20.2	1 st animal	Per km	\$8.50	F	Χ	\$8.75
RS.20.3	2 nd and subsequent animals owned by same person and impounded at the same time.	Per km	\$6.10	F	X	\$6.25
RS.20.4	Sheep					
RS.20.5	1 st 100 or number less than 100	Per km	\$8.50	F	Χ	\$8.75
RS.20.6	2 nd 100 and subsequent 100	Per km	\$6.10	F	Χ	\$6.25
RS.20.7	Goat or Pig	Per animal, per km	\$6.10	F	Χ	\$6.25
RS.20.8	Birds and Fowl Impounding					
RS.20.9	Bird and Fowl - every bird or fowl	Per km	\$6.10	F	Х	\$6.25
RS.20.10	Advertisements					
RS.20.11	Fee	Plus Fee RS.20.12	\$102.50	F	Χ	\$105.35
RS.20.12	Advertisement Costs	Plus Fee RS.20.11	POA	F	Y	POA
RS.20.13	Each notice by post		\$43.10	F	Χ	\$44.30
RS.20.14	Pound Keepers Fees for Sustenance					
RS.20.15	Horses	Per head, per day	\$24.00	F	Χ	\$24.65
RS.20.16	Cattle	Per head, per day	\$27.00	F	Χ	\$27.75
RS.20.17	Sheep	Per head, per day	\$11.00	F	Χ	\$11.30
RS.20.18	Pigs	Per head, per day	\$11.00	F	Χ	\$11.30
RS.20.20	Goats	Per head, per day	\$11.00	F	Χ	\$11.30
RS.20.20	Birds and Fowl	Per head, per day	\$3.25	F	Χ	\$3.35

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
HEALTH SEF	RVICES					
RS.21	Food Premises Annual Administration Charge	Food Regulation 2004, Part 10 Clause 183				
	This administration fee does Canteens and Not for Profit O					
RS.21.1	5 or less FTE Food Handlers at premises		\$142.00	Р	Χ	\$146.00
RS.21.2	6-50 FTE Food Handlers at premises		\$285.00	Р	Χ	\$293.00
RS.21.3	51+ FTE Food Handlers at premises		\$1,135.00	Р	Х	\$1,166.80
RS.22	Food Premises Inspection Fees					
RS.22.1	Category 1 (Food Authority P3)	Per annum for each inspection	\$122.00	Р	Х	\$125.40
RS.22.2	Category 2 (Food Authority P1 or P2)	Per annum for each inspection	\$158.00	Р	Χ	\$162.40
RS.22.3	Category 3 (Food Authority P1 or P2)	Per annum for each inspection	\$206.00	Р	Χ	\$211.80
RS.22.4	Reinspection after non- compliance		\$110.00	Р	Χ	\$113.10
RS.23	Temporary and/or mobile food vending equipment registration and inspection fee - Fee paid 30 days prior to event					
RS.23.1	Temporary Food Premises Category 1	Per annum (fee paid 30 days prior to event)	\$122.00	Р	Χ	\$125.40
RS.23.2	Temporary Food Premises Category 2	Per annum (fee paid 30 days prior to event)	\$90.50	Р	Χ	\$93.05
RS.23.3	Temporary Food Premises Category 3	Per annum (fee paid 30 days prior to event)	\$60.50	Р	Χ	\$62.20
RS.24	Temporary and/or mobile food vending equipment registration and inspection fee					
RS.24.1	Temporary Food Premises Category 1	Per annum	\$158.00	Р	Χ	\$162.40
RS.24.2	Temporary Food Premises Category 2	Per annum	\$118.00	Р	Χ	\$121.30
RS.24.3	Temporary Food Premises Category 3	Per annum	\$79.00	Р	Х	\$81.20
RS.25	Reinspection after non- compliance for temporary and/or mobile food vending equipment		\$98.00	Р	Х	\$100.75
RS.26	Code for the construction of food premises	Per booklet	\$14.00	R	Χ	\$14.40
RS.27	Waste Water warning signs	Per sign	\$19.30	F	Υ	\$19.85
RS.28	Issuing of notices under the Food Act		\$330.00	S	Χ	\$330.00
RS.29	Pre-purchase inspection of food premises and written report		\$236.00	R	Х	\$242.60

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
RS.30	Inspection/Reinspections of low risk food business (Food Authority P4)		\$36.20	Р	Х	\$37.20
RS.31	Voluntary food safety audit		\$110.65	Р	Υ	\$113.75
RS.32	Inspection of Other Premises					
RS.32.1	Brothels		\$110.60	Р	Χ	\$113.70
RS.32.2	Legionella Control		\$110.60	Р	Χ	\$113.70
RS.32.3	Hairdressing		\$110.60	Р	Χ	\$113.70
RS.32.4	Skin penetration		\$110.60	Р	Χ	\$113.70
RS.32.5	Public and Semi Public Swimming Pools		\$110.60	Р	Χ	\$113.70
RS.33	Annual Registration of Premises					
RS.33.1	Brothels		\$33.10	Р	Χ	\$34.05
RS.33.2	Legionella Control		\$33.10	Р	Χ	\$34.05
RS.33.3	Hairdressing		\$33.10	Р	Χ	\$34.05
RS.33.4	Skin penetration		\$33.10	Р	Χ	\$34.05
RS.33.5	Public and Semi Public Swimming Pools		\$33.10	Р	Χ	\$34.05
RS.34	Water carting		\$33.10	Р	Χ	\$34.05
RS.35	Registration of Portable Water Suppliers		\$33.10	Р	Χ	\$34.05
RS.36	Undertakers Premises/Mortuary					
RS.36.1	Application for approval to operate an undertakers premises		\$144.00	F	Х	\$148.05
RS.36.2	Periodic inspection of undertakers premises		\$110.60	Р	Χ	\$162.40
RS.36.3	Application for approval to operate a mortuary		\$143.80	F	Χ	\$148.05
RS.36.4	Periodic inspection of mortuary		\$158.00	F	Χ	\$162.40
RS.37	Water Sampling					
RS.37.1	Bacteriological water sampling for public swimming pools		\$84.60	Р	Χ	\$86.95
RS.37.2	Chemical and bacteriological water sampling and investigation for on-site water tanks including annual sampling of commercial premises and supplies		\$157.00	F	X	\$161.40
RS.37.3	Cryptosporidium Analysis		POA	М	Χ	POA
RS.37.4	Inspection of water carting vehicle/tanks		\$89.00	Р	Χ	\$91.50
RS.38	Education Courses run by Council					
RS.38.1	Skin penetration, beauty treatment and hairdressing training courses		\$45.00	F	Y	\$50.00
RS.38.2	Pool maintenance training courses		\$45.00	F	Υ	\$50.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
RS.38.3	Food handling education course (No charge for non-profit organisations)		\$45.00	F	Y	\$50.00
RS.38.4	Not-for-profit organisations		Free	N		Free
RS.39	Public Health Act 2010 and Regulations 2012					
RS.39.1	Improvement Notices and Prohibition Orders under the Public Health Regulations 2012 (Regulation 97) - Prescribed Fee		\$530.00	S	X	\$545.00
RS.39.2	Improvement Notices and Prohibition Orders under the Public Health Regulations 2012 (Regulation 97) In any other case		\$260.00	S	X	\$265.00
RS.39.3	Re-inspection of premises subject of prohibition order	Public Health Regulation 2012 - Regulation 98 Per hour (Minimum charge 1/2 hour to a maximum charge of 2 hours - excluding travel time)	\$250.00	S	X	\$250.00
RS.39.4	Notification of installation or carrying out a function under Public Health Act and Regulations Issue notice or order for Regulated Systems		\$100.00	S	X	\$100.00
REGULATION	AND ENFORCEMENT					
RS.40	Location Costs for Stolen and Abandoned Vehicles					
RS.40.1	Zone 1 - Richmond, Windsor, Pitt Town, Cattai		\$163.10	F	Χ	\$167.65
RS.40.2	Zone 2 - Kurrajong, Kurrajong Heights, East Kurrajong ,Glossodia, Blaxland Ridge and Ebenezer area		\$170.00	F	Х	\$174.75
RS.40.3	Zone 3 - Bilpin, Colo Heights, Upper Colo areas		\$227.60	F	Χ	\$233.95
RS.40.4	Zone 4 - MacDonald Valley, St Albans and to the northern and north eastern boundaries		\$227.60	F	X	\$233.95
RS.41	Stationery, typing and the like involved in advice to Police and contractor including appropriate photographs		\$52.50	F	Х	\$53.95
RS.42	Notification letter to owner, if applicable		\$38.50	F	Х	\$39.60
RS.43	Storage charges for keeping vehicle in custody	At Contractors' Costs	POA	F	Χ	POA
RS.44	Towing and removal (by Contractor)		\$94.20	F	Χ	\$96.85
RS.45	Advertising Costs of abandoned vehicles					
RS.45.1	Advertising Cost	Advertising cost, Plus administration fee	POA	M	Υ	POA
RS.45.2	Administration Fee	Plus Advertising cost	\$110.10	F	Υ	\$113.20

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
RS.46	Other Impounding and Retrieval Fees					
RS.46.1	Retrieval of confiscated shopping trolleys		\$163.10	R	Х	\$167.65
RS.46.2	Retrieval of confiscated charity bins		\$275.40	R	Χ	\$283.10
RS.47	Environmental Protection Inspections					
RS.47.1	Non-compliance reinspection of business after environmental review	Per hour	\$110.20	F	Υ	\$113.30
RS.47.2	Request for voluntary environmental review of business	Per hour	\$110.20	F	Y	\$113.30
RS.47.3	Noise level reading and assessment	Per hour	\$100.20	F	Χ	\$103.00
RS.47.4	Noise level reading and assessment after normal business hours	Per hour	\$190.20	F	X	\$195.55
RS.47.5	Audit of industrial/commercial premises for environmental compliance	Per hour	\$100.20	F	Χ	\$103.00
RS.47.6	Research and preparation of report for site history of contamination	Per hour	\$100.20	F	X	\$103.00
RS.47.7	Intensive agriculture premises inspection (piggeries, poultry, cattle etc.)		\$130.50	F	X	\$134.15
RS.48	Environmental Protection Notices under POEO Act 1997					
RS.48.1	Issuing notice administration fee		\$492.00	S	Χ	\$506.00
RS.48.2	Monitoring compliance to notice issued	Per hour	\$100.20	F	Χ	\$103.00
RS.48.3	Outstanding notices or orders information in register		\$91.50	F	Χ	\$94.05
RS.49	Public Health Consultation and Investigation					
RS.49.1	Professional and Administration Fees					
RS.49.2	Staff technical/professional project services-General Manager, Directors, Managers	Per hour or part thereof (Min \$160.00)	\$150.00	M	Y	\$160.00
RS.49.3	Staff technical/professional project services-General	Per hour or part thereof (Min \$110.00)	\$100.00	М	Υ	\$110.00
RS.49.4	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (Min \$80.00)	\$75.00	M	Υ	\$80.00
RS.49.5	Pollution control investigation charges to polluter	Per hour	\$110.10	F	Y	\$113.20
RS.50	Certificates/Documents Available-Regulatory Services					

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
RS.50.1	S735A LGA Certificate- Outstanding notices and orders		\$91.50	F	Х	\$94.05
RS.50.2	S735A LGA Certificate- Urgency Fee (24hrs turnaround)	Plus Fee RS.50.1	\$57.20	F	X	\$58.80
RS.50.3	S121ZP, EP&A Certificate- Outstanding notices and orders		\$91.50	F	Χ	\$94.05
RS.50.4	S121ZP, EP&A Certificate- Urgency Fee (24hrs turnaround)	Plus Fee RS.50.3	\$57.20	F	Χ	\$58.80
RS.51	Registration Fees					
RS.51.1	A' Framed sign on Council land	Annual administration fee	\$143.80	F	Χ	\$147.85
SEWERAGE	MANAGEMENT FACILITIES					
RS.52	Sales					
RS.52.1	Sale of septic irrigation warning signs		\$19.25	F	Υ	\$19.80
RS.53	Certificates/Documents available					
RS.53.1	Copy of approval to operate septic system		\$23.85	F	Χ	\$24.50
RS.54	Septic Tanks Inspections					
RS.54.1	Licence Fee - "Approval to operate a Sewerage Management Facility"		\$132.20	F	Х	\$135.90
RS.54.2	Pre-purchase inspection of Sewerage Management Facility and written report		\$132.20	F	Χ	\$135.90
RS.54.3	Sewerage Management Facility re-inspection Fee where 'still failing' OR 'not ready'		\$97.85	F	X	\$100.60
RS.54.4	Application to install a centralised Sewage Management Facility (e.g. Community Title)	Plus \$198.80 per allotment	\$287.70	F	X	\$295.75
RS.54.5	Inspection of Decommissioned Sewerage Management Facility		\$69.80	Р	Χ	\$71.75
RS.54.6	Septic tank application fee to install a Domestic System	Including assessment, 2 inspections and approval to operate for first year	\$468.20	M	Χ	\$481.30
RS.55	Septic tank application fee to install a Commercial System					
RS.55.1	Commercial septic systems less than \$20,000	Includes assessment and 2 inspections	\$468.20	М	Х	\$481.30
RS.55.2	Commercial septic systems greater than or equal to \$20,000	Includes assessment and 4 inspections	\$1,064.00	M	Χ	\$1,093.80
RS.55.3	Application to alter a Sewerage Management System	50% of current application fee for same system	POA	M	Χ	POA

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
RS.55.4	Application fee to install a Greywater System	Including assessment, 2 inspections and approval to operate for first year	\$468.20	M	Х	\$481.30
RS.56	Inspection of Private Water Scheme plumbing and drainage					
RS.56.1	Inspection of private water scheme plumbing and drainage	Per inspection	\$171.00	M	Χ	\$175.80
RS.57	Plumbing and Drainage Inspections					
RS.57.1	Single Inspection	Internal and external	\$135.00	М	Χ	\$138.80
WASTE COL	LECTION					
RS.58	Waste Bins					
RS.58.1	120/140L size		\$60.35	R	Χ	\$62.05
RS.58.2	240L size		\$88.90	R	Χ	\$91.40
RS.58.3	Second hand 240L		\$40.20	R	Χ	\$41.35
RS.58.4	Recycle bins		\$85.80	R	Χ	\$88.20
RS.58.5	Educational stickers for Waste and Recycling Bins		\$5.70	R	Υ	\$5.85
OTHER						
RS.59	Advertising Structures/Signs					
RS.59.1	Sandwich Board Annual fee		\$143.80	R	Χ	\$147.85
RS.59.2	Retrieval of confiscated unauthorised sign on public land		\$205.50	R	Х	\$211.25
RS.60	Land Clearing - Hazard reduction (S66 Rural Fires Act)					
RS.60.1	Contractor's cost for land clearing	Contractors' Fee, Plus Fee RS.60.2	POA	M	Υ	POA
RS.60.2	Administration Charge	Plus Fee RS.60.1	\$374.50	R	Υ	\$385.00
RS.61	Sale of Tender Documents					
RS.61.1	Sale of Tender documents (printing, paper, expertise, overheads)		POA	F	Y	POA
DEVELOPME	ENT SERVICES					
CONSTRUCT	TION 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	Χ	\$110.00
DS.1.3	\$5,001 - \$50,000	Plus \$3.00 each \$1,000 above \$5,000	\$170.00	S	Χ	\$170.00
DS.1.4	\$50,001 - \$250,000	Plus \$3.64 each \$1,000 above \$50,000	\$352.00	S	Χ	\$352.00
DS.1.5	\$250,001 - \$500,000	Plus \$2.34 each \$1,000 above \$250,000	\$1,160.00	S	Χ	\$1,160.00
DS.1.6	\$500,001- \$1,000,000	Plus \$1.64 each \$1,000 above \$500,000	\$1,745.00	S	Χ	\$1,745.00

DS.1.7 S1,000,001 - \$10,000,000 Plus \$1.44 each \$1,000 \$15,675,00 S X \$15,675,00 DS.1.8 More than \$10,000,000 Plus \$1.19 each \$1,000 \$15,675,00 S X \$15,675,00 DS.1.9 Change of Use (where no cost of works) Regulations 2000 Regulations 2000 Plus \$1.19 each \$1,000,000 S X \$285,00 DS.2 Dwelling - houses not exceeding \$100,000 Regulations 2000 Plus \$1.19 each \$1.00 S X \$455,00 DS.2.1 Dwelling - houses exceeding \$100,000 Regulations 2000 Plus \$1.10 each \$100,000 Regulations 2000 Plus \$1.10 each \$100,000 Plus \$1.10 each \$1.10	Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
DS.1.9 Change of Use	DS.1.7	\$1,000,001 - \$10,000,000		\$2,615.00	S	Х	\$2,615.00
New	DS.1.8	More than \$10,000,000		\$15,875.00	S	Χ	\$15,875.00
DS.2.1 Dwelling - houses not exceeding \$100,000 Regulations 2000 S X POA Possible	DS.1.9			\$285.00	S	Χ	\$285.00
exceeding \$100,000 Regulations 2000 POA S X POA	DS.2	Dwelling-houses					
S100,000 Development Refer to Fees DS.1	DS.2.1			\$455.00	S	Χ	\$455.00
No. Notification of Development Application for Pools Pool - Temporary (e.g. infiliatable, self-supporting) Pool - Temporary (e.g. inf	DS.2.2		to General Development	POA	S	Χ	POA
DS.3.2 Sto 25 trees S258.87 P X S266.12	DS.3						
DS.3.3 More than 25 trees Fee calculated according to General Development Refer to Fees DS.1	DS.3.1	1 to 5 trees		\$116.94	Р	X	\$120.21
DS.4 Development Application for Tree Pruning DS.4.1 1 to 5 trees S.1.2 P X \$87.50 DS.4.2 G to 25 trees \$198.65 P X \$204.21 DS.4.3 More than 25 trees Fee calculated according to General Development Refer to Fees DS.1 POols POOls Pools Pool - Permanent Fee calculated according to General Development Refer to Fees DS.1 POOls Pool - Permanent	DS.3.2	6 to 25 trees		\$258.87	Р	X	\$266.12
Name	DS.3.3	More than 25 trees	to General Development	POA	S	Χ	POA
DS.4.2 6 to 25 trees \$198.65 P X \$204.21 DS.4.3 More than 25 trees Fee calculated according to General Development Refer to Fees DS.1 DS.5 Development Application for Pools DS.5.1 Pool - Permanent Fee calculated according to General Development Refer to Fees DS.1 DS.5.2 Pool - Temporary (e.g. inflatable, self-supporting) Minimum charge under General Development Refer to Fees DS.1 DS.6 Notification of Development Applications (Hawkesbury DCP) DS.6.1 Requiring adjoining owners letters only (up to 20 properties) DS.6.2 Requiring adjoining owners letters only (21 to 100 properties) DS.6.3 Requiring adjoining owners letters and advertisement DS.6.4 Requiring adjoining owners letters and advertisement DS.7 Building Construction Certificates DS.7.1 Dwelling (Class 1,4) Works < or equal to \$10,000 DS.6 Works < or equal to \$10,000 DS.6 D.6 Dwelling Additions - Minor Works < or equal to \$10,000 DS.6 Works < or equal to \$10,000 DS.6 D.6 Dwelling Additions - Minor Works < or equal to \$10,000 DS.7 Dwelling Additions - Minor Works < or equal to \$10,000 DS.7 Dwelling Additions - Minor Works < or equal to \$10,000 DS.7 Dwelling Additions - Minor Works < or equal to \$10,000 DS.7 Dwelling Additions - Minor Works < or equal to \$10,000 DS.7 Dwelling Additions - Minor Works < or equal to \$10,000 DS.7 Dwelling Additions - Minor Works < or equal to \$10,000 DS.7 Dwelling Additions - Minor Works < or equal to \$10,000 DS.7 Dwelling Additions - Minor Works < or equal to \$10,000 DS.7 Dwelling Additions - Minor Works < or equal to \$10,000 DS.7 Dwelling Additions - Minor Works < or equal to \$10,000 DS.7 Dwelling Additions - Minor Works < or equal to \$10,000 DS.7 Dwelling Additions - Minor Works < or equal to \$10,000 DS.7 Dwelling Additions - Minor Works < or equal to \$10,000 DS.7 Dwelling Additions - Minor Works < o	DS.4						
DS.4.3 More than 25 trees Fee calculated according to General Development Refer to Fees DS.1	DS.4.1	1 to 5 trees		\$85.12	Р	Χ	\$87.50
DS.5 Development Application for Pools Pool - Permanent Fee calculated according to General Development Refer to Fees DS.1 Pool - Permanent Fee calculated according to General Development Refer to Fees DS.1 Pool - Temporary (e.g. inflatable, self-supporting) Minimum charge under General Development Refer to Fees DS.1 S	DS.4.2	6 to 25 trees		\$198.65	Р	Χ	\$204.21
DS.5.1 Pool - Permanent Fee calculated according to General Development Refer to Fees DS.1 DS.5.2 Pool - Temporary (e.g., inflatable, self-supporting) Refer to Fees DS.1 DS.6 Notification of Development Refer to Fees DS.1 DS.6.1 Requiring adjoining owners letters only (up to 20 properties) DS.6.2 Requiring adjoining owners letters only (21 to 100 properties) DS.6.3 Requiring adjoining owners letters only (more than 100 properties) DS.6.4 Requiring adjoining owners letters and advertisement DS.7.1 Dwelling (Class 1,4) DS.7.2 Dwelling Additions - Minor Peecal calculated according POA S S X Pool As Applications (Inflatable, self-seps DS.1) Minimum charge under Self-responder S110.00 S X S S110.00 S110.00 S X S110.00 S X S X S S110.00 S110.00 S X S110.00 S X S X S S110.00 S110.00 S X S X S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S S X S X S S X S S X S X S S X S S X S	DS.4.3	More than 25 trees	to General Development	POA	S	X	POA
to General Development Refer to Fees DS.1 DS.5.2 Pool - Temporary (e.g. inflatable, self-supporting) Refer to Fees DS.1 Minimum charge under General Development Refer to Fees DS.1 DS.6 Notification of Development Applications (Hawkesbury DCP) DS.6.1 Requiring adjoining owners letters only (up to 20 properties) DS.6.2 Requiring adjoining owners letters only (21 to 100 properties) DS.6.3 Requiring adjoining owners letters only (more than 100 properties) DS.6.4 Requiring adjoining owners' letters and advertisement DS.7 Building Construction Certificates DS.7.1 Dwelling (Class 1,4) DS.7.2 Dwelling Additions - Minor Works < or equal to \$10.00 properties (Since April 19.00 propenties) DS.7 Dwelling Additions - Minor Works < or equal to \$10.00 propenties (Since April 19.00 propenties) DS.7 Dwelling Additions - Minor Works < or equal to \$10.00 propenties (Since April 19.00 propenties) DS.7 Dwelling Additions - Minor Works < or equal to \$10.00 propenties (Since April 19.00 propenties)	DS.5						
inflatable, self-supporting) General Development Refer to Fees DS.1 DS.6 Notification of Development Applications (Hawkesbury DCP) DS.6.1 Requiring adjoining owners letters only (up to 20 properties) DS.6.2 Requiring adjoining owners letters only (21 to 100 properties) DS.6.3 Requiring adjoining owners letters only (2nover the tensor) (2no	DS.5.1	Pool - Permanent	to General Development	POA	S	X	POA
Applications (Hawkesbury DCP)	DS.5.2	. , ,	General Development	\$110.00	S	Χ	\$110.00
Letters only (up to 20 properties) Section 20 properties Section 20 properties	DS.6	Applications					
letters only (21 to 100 properties)	DS.6.1	letters only (up to 20		\$151.00	Р	Χ	\$155.23
letters only (more than 100 properties) DS.6.4 Requiring adjoining owners' letters and advertisement Solution Certificates DS.7.1 Dwelling (Class 1,4) DS.7.2 Dwelling Additions - Minor Works < or equal to \$1,135.38 M Y \$719.60	DS.6.2	letters only (21 to 100		\$273.00	Р	X	\$280.64
DS.7 Building Construction Certificates DS.7.1 Dwelling (Class 1,4) \$1,135.38 M Y \$1,167.17 DS.7.2 Dwelling Additions - Minor Works < or equal to \$100,000 M Y \$719.60	DS.6.3	letters only (more than 100		\$386.00	Р	X	\$396.81
Certificates DS.7.1 Dwelling (Class 1,4) \$1,135.38 M Y \$1,167.17 DS.7.2 Dwelling Additions - Minor Works < or equal to \$100,000	DS.6.4			\$385.00	Р	Χ	\$395.78
DS.7.2 Dwelling Additions - Minor Works < or equal to \$700.00 M Y \$719.60 \$100,000	DS.7						
\$100,000	DS.7.1	Dwelling (Class 1,4)		\$1,135.38	M	Υ	\$1,167.17
DS.7.3 Dwelling Additions - Major Works > \$100,001 \$881.87 M Y \$906.56	DS.7.2	Dwelling Additions - Minor		\$700.00	М	Y	\$719.60
	DS.7.3	Dwelling Additions - Major	Works > \$100,001	\$881.87	M	Υ	\$906.56

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
DS.7.4	Dual Occupancy		\$2,270.77	M	Y	\$2,334.35
DS.7.5	Residential Flat Building (Class 2)	Plus \$390.99 per unit	\$1,135.38	М	Y	\$1,167.17
DS.7.6	Commercial (Class 3,5,6 and 9)	Per 500m ² floor area, Or \$566.42 per unit (whichever is greater)	\$1,135.38	M	Y	\$1,167.17
DS.7.7	Industrial (Class 7 and 8)	Per 500m ² floor area, Or \$566.42 per unit (whichever is greater)	\$1,135.38	M	Y	\$1,167.17
DS.7.8	Pools		\$544.97	М	Υ	\$560.23
DS.7.9	Other (Class 10) (sheds, garages etc.)	Or \$3.40 per m ² floor area (whichever is greater)	\$227.05	М	Υ	\$233.41
DS.7.10	Demolition	Or \$3.40 per m ² floor area (whichever is greater)	\$227.05	М	Υ	\$233.41
DS.8	Certifiers' review (Engineering or Building) of works (not covered by above or elsewhere) - rate per hour	\$308.40 for first hour, then \$154.20 per hour or part thereof	POA	M	Y	POA
DS.9	Amended Building Construction Certificate (Minor change)	25% of original CC Fee	POA	M	Y	POA
DS.10	Amended Building Construction Certificate (Major change)	50% of original CC Fee	POA	M	Y	POA
DS.11	Additional Fees					
DS.11.1	Bushfire Assessment Level (BAL) - Risk assessment	Includes inspection	\$382.25	M	Y	\$392.95
DS.11.2	Hoarding application fee	Plus Fee DS.11.3 or Fee DS.11.4	\$200.00	M	Χ	\$205.60
DS.11.3	Type "A" Hoarding weekly rate	Per m ² up to 4 weeks, \$16.44 per m ² thereafter Plus Fee DS.11.2	\$20.00	M	Х	\$20.56
DS.11.4	Type "B" Hoarding weekly rate	Per linear metre Plus Fee DS.11.2	\$15.00	М	Χ	\$15.42
DS.11.5	Mandatory inspection prior to release of Construction Certificate		\$159.60	M	Y	\$164.07
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	N		Free
DS.12.2	S96(1) Applications		Free	N		Free
DS.12.3	Applications (Value of works less than \$100,000)		\$22.02	М	Υ	\$22.64
DS.12.4	Applications (Value of works between \$100,001 and \$500,000)		\$44.05	M	Y	\$45.28
DS.12.5	Applications (Value of works between \$500,001 and \$1,000,000)		\$88.10	M	Y	\$90.57
DS.12.6	Applications (Value of works between \$1,000,001 and \$2,000,000)		\$275.36	M	Y	\$283.07

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
DS.12.7	Applications (Value of works greater than \$2,000,000)		\$605.64	M	Y	\$622.60
DS.12.8	Applications (Any value) - Not for Profit Organisations		Free	N		Free
DS.12.9	Subdivision - DA, Eng, CC and Sub Cert (3 Lots or less)		\$44.05	M	Υ	\$45.28
DS.12.10	Subdivision - DA, Eng, CC and Sub Cert (4-19 Lots)		\$137.68	M	Υ	\$141.54
DS.12.11	Subdivision - DA, Eng, CC and Sub Cert (20 lots or more and/or incorporating a road)		\$627.75	M	Y	\$645.33
DS.12.12	Subdivision - Boundary adjustment under LEP 2012		\$137.68	M	Υ	\$141.54
DS.13	Miscellaneous Documents					
DS.13.1	Minimum Charge		\$27.55	М	Υ	\$28.32
DS.13.2	Up to A4	Per page	\$2.77	M	Υ	\$2.85
DS.13.3	A3	Per page	\$5.53	M	Υ	\$5.69
DS.13.4	Documents greater than A3		\$22.02	М	Υ	\$22.64
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	N		Free
DS.14.2	S96(1) Applications		Free	Ν		Free
DS.14.3	Applications (Value of works less than \$100,000)		\$11.01	M	Υ	\$11.32
DS.14.4	Applications (Value of works between \$100,001 and \$500,000)		\$22.02	M	Y	\$22.64
DS.14.5	Applications (Value of works between \$500,001 and \$1,000,000)		\$44.05	M	Y	\$45.29
DS.14.6	Applications (Value of works between \$1,000,001 and \$2,000,000)		\$137.68	M	Y	\$141.54
DS.14.7	Applications (Value of works greater than \$2,000,000)		\$302.86	M	Υ	\$311.34
DS.14.8	Applications (Any value) - Not for Profit Organisations		Free	N		Free
DS.15	Subdivision (DA, Eng, CC and Sub Cert)					
DS.15.1	Subdivision - DA, Eng, CC and Sub Cert (3 Lots or less)		\$22.02	M	Υ	\$22.64
DS.15.2	4 - 19 Lots		\$68.85	М	Υ	\$70.77
DS.15.3	20 lots or more and/or incorporating a road		\$313.88	M	Y	\$322.67
DS.15.4	Boundary adjustments under LEP 2012		\$68.85	М	Υ	\$70.77

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
DS.16	Stamping additional hard copy plans Building projects (other than additions) which involve civil drainage, etc. will be subject to in the Subdivision and Civil Wildocument	works, e.g. car parks, o the additional CC fees	\$22.45	M	Y	\$23.08
DS.17	Building Compliance Certificates	Includes all inspections				
DS.17.1	Residential (Class 1,4)		\$953.66	М	Υ	\$980.36
DS.17.2	Residential Additions		\$953.66	М	Υ	\$980.36
DS.17.3	Residential Flat Building (Class 2)	Per unit	\$953.66	М	Υ	\$980.36
DS.17.4	Commercial (Class 3,5,6 and 9)	Per unit Or \$951.80 per 500m ² floor area (whichever is greater)	\$953.66	M	Y	\$980.36
DS.17.5	Industrial (Class 7 and 8)	Per unit Or \$951.80 per 500m ² floor area (whichever is greater)	\$953.66	M	Y	\$980.36
DS.17.6	Other Class 10 structures		\$295.15	М	Υ	\$303.41
DS.17.7	Demolition		\$295.15	М	Υ	\$303.41
DS.18	Pools					
DS.18.1	In ground	Permanent	\$295.15	M	Υ	\$303.41
DS.18.2	Above ground	Permanent	\$147.58	М	Υ	\$151.71
DS.18.3	Temporary	e.g. inflatable, self- supporting	\$72.10	M	Υ	\$74.12
DS.18.4	Re-inspection where failed or not ready		\$147.58	M	Y	\$151.71
DS.18.5	Single Inspection		\$147.58	М	Υ	\$151.71
DS.18.6	Single inspection (Swimming Pools only - for portable/inflatable pools or where Swimming Pool Compliance Certificate is required) - First Year		Free	N		Free
DS.18.7	Single inspection (Swimming Pools only - for portable/inflatable pools or where Swimming Pool Compliance Certificate is required) - Subsequent years		\$103.00	M	Y	\$105.88
DS.19	Occupation Certificates					
DS.19.1	Occupation Certificate - Class 1 (or combined Class 1 and 10)		\$183.97	M	Y	\$189.12
DS.19.2	Occupation Certificate - Class 10 (50% of Class 1)		\$91.98	М	Υ	\$94.55
DS.19.3	Occupation Certificate - Class 2-9		\$367.93	М	Υ	\$378.23
DS.19.4	Re-inspection where failed		\$159.60	M	Υ	\$164.07
DS.20	Resited Dwellings					
DS.20.1	Refundable Deposit - Transit Damage		\$1,302.22	M	Х	\$1,338.68

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
DS.20.2	Route inspection fee		\$145.09	М	Χ	\$149.15
DS.21	Inspection of building	Where it is proposed to have it removed and re- erected				
DS.21.1	Up to distance of 100km		\$473.18	М	Χ	\$486.43
DS.21.2	In excess of 100km		POA	М	Χ	POA
DS.22	Complying Development Certificate					
DS.22.1	CDC pre-certificate review (all development types)	\$257.00 for development up to the value of \$500,000 Or 30% of relevant CDC Fee (Fees DS.22.3 to DS.22.9), whichever is greater	POA	M	Y	POA
DS.22.2	New dwellings, alterations and additions (Class 1)					
DS.22.3	New Dwellings		\$907.81	М	Υ	\$933.23
DS.22.4	Dwelling Additions		\$755.01	M	Υ	\$776.15
DS.22.5	Pools		\$454.11	M	Υ	\$466.82
DS.22.6	Decks, pergolas, carports, garages, (Class 10)	Or \$3.40 per m ² floor area (whichever is greater)	\$227.05	M	Y	\$233.41
DS.22.7	Boundary Adjustments, Shop fit outs		\$454.11	M	Y	\$466.82
DS.22.8	Advertising Signs		\$374.63	M	Υ	\$385.12
DS.22.9	New industrial buildings and additions	Per 500m ² floor area, Or \$453.22 per unit (whichever is greater)	\$908.33	M	Y	\$933.76
DS.22.10	Demolition		\$219.80	M	Υ	\$225.96
DS.22.11	Mandatory inspection prior to release of Complying Development Certificate		\$159.60	M	Y	\$164.07
Proposed New Fee	Modification of Complying Development Certificate - Minor (S87 of EP&A Act 1979)	40% of the original fee		M	Y	POA
Proposed New Fee	Modification of Complying Development Certificate - Major (S87 of EP&A Act 1979)	65% of the original fee		M	Y	POA
	To ensure that Council's price services are competitive, Cou of any genuine written quotati	ncil will match the price				
SUBDIVISION	I AND CIVIL WORKS					
DS.23	Development Application Fees					
DS.23.1	New public road (See Clause 249(a)(i) EPA Regulations 2000)	Plus \$65.00 per additional lot	\$665.00	S	Χ	\$665.00
DS.23.2	No new road (See Clause 249(a)(i) EPA Regulations 2000)	Plus \$53.00 per additional lot	\$330.00	S	X	\$330.00
DS.23.3	Strata (See Clause 249(b) EPA Regulations 2000)	Plus \$65.00 per additional lot	\$330.00	S	Х	\$330.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
DS.24	Design Compliance Certificate (Civil Works) or Subdivision Construction Certificate	See Clause 109C EPA Act				
DS.24.1	Full width road construction					
DS.24.2	Residential, commercial and industrial					
DS.24.3	Charge per linear metre	Per linear metre	\$17.03	М	Υ	\$17.50
DS.24.4	Minimum Charge		\$724.37	М	Υ	\$744.65
DS.24.5	Rural Road					
DS.24.6	Charge per linear metre	Per linear metre	\$7.98	М	Υ	\$8.21
DS.24.7	Minimum Charge		\$550.62	М	Υ	\$566.03
DS.24.8	Half width road construction					
DS.24.9	Residential, commercial and industrial					
DS.24.10	Charge per linear metre	Per linear metre	\$12.77	М	Υ	\$13.13
DS.24.11	Minimum Charge		\$524.55	М	Υ	\$539.24
DS.24.12	Access Ways (includes crossings)					
DS.24.13	Residential	Per driveway	\$199.82	М	Υ	\$205.41
DS.24.14	Rural	Per driveway	\$324.73	М	Υ	\$333.82
DS.24.15	Drainage where no road or access works					
DS.24.16	Charge per linear metre	Per linear metre	\$1.60	М	Υ	\$1.64
DS.24.17	Minimum Charge		\$236.21	М	Υ	\$242.82
DS.25	Car Parking Areas		\$195.25	М	Υ	\$200.71
DS.26	On site stormwater detention		\$314.51	М	Υ	\$323.32
DS.27	Certifiers' review (Engineering or Building) of works	\$308.40 for first hour, then \$154.20 per hour or part thereof	POA	M	Y	POA
DS.28	Amended Design Compliance Certificate (Civil Works) or Subdivision Construction Certificate - Minor change to CC	25% of original CC Fee	POA	M	Y	POA
DS.29	Amended Design Compliance Certificate (Civil Works) or Subdivision Construction Certificate - Major change to CC	50% of original CC Fee	POA	M	Y	POA
DS.30	Issue 88B signing of Plan (and related documents)		\$159.60	М	Y	\$164.07
DS.31	Compliance Certificate fees (Civil Works) or Subdivision Works Inspection	See Clause 109C EPA Act				
DS.31.1	Full width road construction					
DS.31.2	Residential, commercial and industrial					
DS.31.3	Charge per linear metre	Per linear metre	\$34.05	М	Υ	\$35.00
DS.31.4	Minimum Charge		\$1,405.53	М	Υ	\$1,444.88

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
DS.31.5	Rural Road					
DS.31.6	Charge per linear metre	Per linear metre	\$15.85	М	Υ	\$16.29
DS.31.7	Minimum Charge		\$1,098.46	M	Υ	\$1,129.22
DS.31.8	Half width road construction					
DS.31.9	Residential, commercial and industrial					
DS.31.10	Charge per linear metre	Per linear metre	\$25.53	М	Υ	\$26.25
DS.31.11	Minimum Charge		\$1,048.98	М	Υ	\$1,078.35
DS.31.12	Access Ways (includes crossings)					
DS.31.13	Residential	Per driveway	\$407.61	M	Υ	\$419.03
DS.31.14	Rural	Per driveway	\$659.67	М	Υ	\$678.14
DS.31.15	Drainage where no Road or access works					
DS.31.16	Charge per linear metre	Per linear metre	\$1.81	M	Υ	\$1.86
DS.31.17	Minimum Charge		\$177.69	M	Υ	\$182.66
DS.32	Car Parking Areas Compliance Certificate		\$341.86	M	Υ	\$351.43
DS.33	On-site stormwater detention		\$523.37	М	Υ	\$538.03
DS.34	Certifiers' review (Engineering or Building) of works	\$308.40 for first hour, then \$154.20 per hour or part thereof	POA	M	Y	POA
DS.35	Re-inspection fee (where job not ready)		\$247.49	М	Y	\$254.42
DS.36	Subdivision Certificate Fees					
DS.36.1	Subdivision Certificate					
DS.36.2	Torrens Title					
DS.36.3	Torrens Title	Plus Fee DS.36.4	\$318.98	M	X	\$327.91
DS.36.4	Charge Per Lot as shown on plan	Plus Fee DS.36.3	\$158.96	M	Χ	\$163.41
DS.36.5	Community Title					
DS.36.6	Community Title	Plus Fee DS.36.7	\$618.00	М	Χ	\$635.30
DS.36.7	Charge Per Lot as shown on plan	Plus Fee DS.36.6	\$158.96	M	Χ	\$163.41
DS.36.8	Strata title					
DS.36.9	Strata title	Plus Fee DS.36.10 Plus Fee DS.37	\$509.76	M	Χ	\$524.03
DS.36.10	Charge Per Lot as shown on plan	Plus Fee DS.36.9 Plus Fee DS.37	\$158.96	M	Χ	\$163.41
DS.37	Mandatory inspection prior to release of Strata Certificate		\$145.09	M	Χ	\$149.15
DS.38	Re -certification of previously approved plan/Subdivision Certificate		\$195.89	M	X	\$201.37
DS.39	Performance Security Application and Administration Fee					
DS.39.1	Administration Fee - Security for works with a value of less than \$10,000		\$314.51	M	Y	\$323.32

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
DS.39.2	Administration Fee - Security for works with a value of \$10,000 or more		\$1,097.83	M	Υ	\$1,128.57
ADDITIONAL	APPLICATION FEES					
DS.40	Integrated Development					
DS.40.1	Administration fee payable to Council in addition to DA Fee	See Clause 253 (1) EPA Reg 2000	\$140.00	S	Χ	\$140.00
DS.40.2	Fee payable to each approval body in addition to DA fee	See Clause 253 (4) EPA Reg 2000	\$320.00	S	Χ	\$320.00
DS.41	Development Requiring Concurrence					
DS.41.1	Administration fee payable to Council in addition to DA Fee	See Clause 252A (1) EPA Reg 2000	\$140.00	S	Χ	\$140.00
DS.41.2	Fee payable to each concurrence authority in addition to DA Fee	See Clause 252A (5) EPA Reg 2000	\$320.00	S	X	\$320.00
DS.42	Designated Development					
DS.42.1	Administration fee payable to Council in addition to DA Fee	See Clause 251 EPA Reg 2000	\$920.00	S	Х	\$920.00
DS.42.2	Notice and advertising of designated development	See Clause 252 EPA Regulations 2000	\$2,220.00	S	Χ	\$2,220.00
MODIFICATION	ON AND REVIEW OF DEVELOPM	IENT CONSENT				
DS.43	Modification of Consent Section 96 EPA Act	See Clause 258 EPA Reg 2000				
DS.43.1	Minor error, misdescription or miscalculation only (by Applicant) - Section 96(1)		\$71.00	S	Х	\$71.00
DS.43.2	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	X	POA
DS.44	Modification not of minimal environmental impact- Section 96(2) or Section 96AA(1)					
DS.44.1	Original DA fee less than \$100	50% of original DA fee, Plus Fee DS.6 Notification Fee	POA	S	X	POA
DS.44.2	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	X	POA
DS.44.3	Dwelling \$100,000 or less	\$190.00 Plus Fee DS.6 Notification Fee	POA	S	Χ	POA
DS.44.4	Other Development up to \$5,000	\$55.00 Plus Fee DS.6 Notification Fee	POA	S	X	POA
DS.44.5	Other Development \$5,001 - \$250,000	\$85.00 Plus \$1.50 each \$1,000, Plus Fee DS.6 Notification Fee	POA	S	Х	POA

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
DS.44.6	Other Development \$250,001 - \$500,000	\$500.00 Plus \$0.85 each \$1,000 above \$250,000 Plus Fee DS.6 Notification Fee	POA	S	Х	POA
DS.44.7	Other Development \$500,001 - \$1,000,000	\$712.00 Plus \$0.50 each \$1,000 above \$500,000 Plus Fee DS.6 Notification Fee	POA	S	X	POA
DS.44.8	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	POA	S	X	POA
DS.44.9	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	POA	S	Х	POA
DS.45	Review of Determination DA - Under Section 82A of EPA Act 1979	See Clause 257 EPA Regulations 2000				
DS.45.1	Does not involve erecting a building, demolition or work	50% of original DA fee, Plus Fee DS.6 Notification Fee	POA	S	X	POA
DS.45.2	Dwelling house \$100,000 or less		\$190.00	S	Χ	\$190.00
DS.46	Other Development based on estimated value					
DS.46.1	Up to \$5,000		\$55.00	S	Χ	\$55.00
DS.46.2	\$5,001 - \$250,000	\$85.00 Plus \$1.50 each \$1,000 above \$5,000	POA	S	X	POA
DS.46.3	\$250,001 - \$500,000	\$500.00 Plus \$0.85 each \$1,000 above \$250,000	POA	S	Х	POA
DS.46.4	\$500,001 - \$1,000,000	\$712.00 Plus \$0.50 each \$1,000 above \$500,000	POA	S	Χ	POA
DS.46.5	\$1,000,001 - \$10,000,000	\$987.00 Plus \$0.40 each \$1,000 above \$1,000,000	POA	S	X	POA
DS.46.6	More than \$10,000,000	\$4,737.00 Plus \$0.27 each \$1,000 above \$10,000,000	POA	S	X	POA
DS.47	Review of Determination S96 - under Section 96AB of EPA Act 1979	See Clause 258(a) EPA Regulations 2000				
DS.47.1	Review of S96 where modification application refused or conditions imposed	50% of original DA fee, Plus Fee DS.6 Notification Fee	POA	S	Х	POA

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
DS.48	Amend Development, Section 96 or Section 82A application prior to determination					
DS.48.1	Administration fee	10% of DA Fee Plus Fee DS.6 Notification Fee (if required)	POA	M	Х	POA
DS.49	Advertising/notification fee as per original application if required					
DS.49.1	Requiring adjoining owners letters only (up to 20 properties)		\$151.00	M	Χ	\$155.23
DS.49.2	Requiring adjoining owners letters only (21 to 100 properties)		\$273.00	M	Χ	\$280.64
DS.49.3	Requiring adjoining owners letters only (more than 100 properties)		\$386.00	M	Х	\$396.81
DS.49.4	Requiring adjoining owners' letters and advertisement		\$385.00	M	Χ	\$395.78
CERTIFICATI	ES AND DOCUMENTS					
DS.50	Certificates/Reports					
DS.50.1	S149 Planning Certificate	See Clause 259 of EPA Regulations 2000				
DS.50.2	S149 (2) Planning Certificate		\$53.00	S	Χ	\$53.00
DS.50.3	S149 (2) Complying Development Certificate		\$40.00	S	Χ	\$40.00
DS.50.4	S149 (2) and (5) Planning Certificate		\$133.00	S	Χ	\$133.00
DS.50.5	Certified copy of S149 Planning Certificate	See Clause 259 EPA Reg 2000	\$53.00	S	Х	\$53.00
DS.50.6	Fax or email of certified copy of S149 Planning Certificate	See Clause 259 EPA Reg 2000	\$53.00	S	Х	\$53.00
DS.51	S149D Building Certificates	See Clause 260 of EPA Regulations 2000				
DS.51.1	Class 1 (fee per dwelling) and Class 10 Buildings		\$250.00	S	Χ	\$250.00
DS.51.2	Additional Inspections		\$90.00	S	Χ	\$90.00
DS.52	Class 2-9 Buildings					
DS.52.1	Not Exceeding 200 square metres		\$250.00	S	X	\$250.00
DS.52.2	Exceeding 200 square metres but not exceeding 2,000 square metres	\$250.00 Plus \$0.50 per m ² , over 200m ²	POA	S	Χ	POA
DS.52.3	Exceeding 2,000 square metres	\$1,165.00 Plus \$0.075 per m ² , over 2,000m ²	POA	S	Х	POA
DS.53	Unapproved buildings as described in Clause 260 (3A), (3B) and (3C) of EPA Regulations 2000	As per the EPA Regulations	POA	S	X	POA
DS.53.1	Copy of Building Certificate	See Clause 261 EPA Regulations 2000	\$13.00	S	Χ	\$13.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
DS.54	Professional and Administration Fees					
DS.54.1	Staff technical/professional project services-General Manager, Directors, Managers	Per hour or part thereof (Min \$160.00)	\$150.00	M	Y	\$160.00
DS.54.2	Staff technical/professional project services-General	Per hour or part thereof (Min \$110.00)	\$100.00	М	Y	\$110.00
DS.54.3	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (Min \$80.00)	\$75.00	M	Y	\$80.00
DS.55	Drainage Diagram		\$23.30	S	Χ	\$23.30
DS.56	S 150 Map Extract Certificate	See Clause 262 EPA Regulations 2000	\$48.18	S	Χ	\$53.00
DS.57	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	X	\$36.00
DS.58	Registration of Essential Services Certificate Annual Fee		\$85.95	S	X	\$85.95
DS.59	Certificate of Stage of Building Work		\$156.62	M	Υ	\$161.01
DS.60	Swimming Pools Act					
DS.60.1	Application for Exemption	See Clause 13 Swimming Pools Regulation 2008	\$70.00	S	Χ	\$70.00
DS.60.2	Swimming Pool Safety Inspection by accredited certifier - first inspection	See Clause 18 (a) Swimming Pools Regulation 2008	\$150.00	S	Х	\$150.00
DS.60.3	Swimming Pool Safety Inspection by accredited certifier - follow up inspection	See Clause 18 (a) Swimming Pools Regulation 2008	\$100.00	S	Х	\$100.00
DS.60.4	Register a swimming pool	See Clause 18 (d) Swimming Pools Regulation 2008	\$10.00	S	Х	\$10.00
DS.60.5	Provision of Pool Register information - To owner or tenant or their agent only	See Clause 18 (d) Swimming Pools Regulation 2008	\$10.00	S	X	\$10.00
DS.60.6	Swimming Pool Resuscitation Sign		\$22.52	M	Υ	\$23.15
DS.61	S88G Certificate	See Clause 43 Conveyancing (General) Regulations 2013				
DS.61.1	S88G Certificate - no inspection required	See Clause 43(B) Conveyancing (General) Regulations 2013	\$10.00	S	Х	\$10.00
DS.61.2	S88G Certificate - inspection required	See Clause 43(A) Conveyancing (General) Regulations 2013	\$35.00	S	Х	\$35.00
DS.62	Endorsement of Legal Documents relating to development and subdivision					
DS.62.1	Section 88B - includes inspection		\$187.27	M	Χ	\$192.52

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
DS.62.2	Section 88E, positive covenant and restrictions-as-to-user (RATU) - includes inspection		\$187.27	M	Х	\$192.52
DS.62.3	Endorsement of amended 88E or 88B - includes inspection		\$93.64	М	Χ	\$192.52
DS.62.4	Endorsement of Legal Documents by Council Resolution and Seal (where required)		\$468.19	M	Χ	\$481.30
DS.63	Maps, Plans and Documents					
DS.63.1	Copies of Building Plans					
DS.63.2	Customer printing approved plans from DA Tracker		Free	N		Free
DS.63.3	Copy of Approved Plans (per DA or CC approval) - Class 1 and 10		\$74.90	M	Х	\$77.00
DS.63.4	Copy of Approved Plans (per DA or CC approval) - Class 2 - 9		\$148.96	M	Х	\$153.13
DS.64	Other Plans					
DS.64.1	B1 sheet		\$11.38	M	Χ	\$11.70
DS.64.2	A1 sheet		\$8.72	M	Χ	\$8.97
DS.64.3	A2 sheet		\$4.69	M	Χ	\$4.82
DS.64.4	A3 sheet		\$1.17	M	Χ	\$1.21
DS.64.5	A4 sheet		\$0.64	M	Χ	\$0.66
DS.65	Photocopies					
DS.65.1	Black and white - A4	Per copy	\$0.60	Р	Χ	\$0.80
DS.65.2	Black and white - A3	Per copy	\$1.20	Р	Χ	\$1.60
DS.65.3	Studies, reports and other documents	Cost Plus 50%	POA	M	Χ	POA
DS.66	Administration Fees for Withdrawn Applications and Certificates					
DS.66.1	Administration Fee: Cancelled or withdrawn applications for certificates, diagrams, etc. (deducted from refund)		\$33.08	M	Х	\$34.01
DS.66.2	Administration Fee: Cancelled or withdrawn applications for DA, CC (building and engineering), S96, S82A applications (deducted from refund)		\$66.17	M	Х	\$68.02
DS.67	Refunds for Withdrawn Applications and Certificates- (DA, CC, CDC, SC, S96, S82A only)					
DS.67.1	Withdrawn within 3 days of lodgement - 100% of DA	100% of DA Fee, Admin, Scanning	POA	М	Χ	POA
Amended	Withdrawn/Refund (prior to assessment) - 50% of DA Fee (excluding Scanning, Admin Fee and PlanFirst levy)	50% of DA Fee only	POA	M	Х	POA

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
Amended	Withdrawn/Refund (after 7 day letter issued) - the amount will be assessed based on the work performed by Council	Based on work done and staff time	POA	М	Х	POA
MISCELLANE	EOUS FEES					
DS.68	Flood level advice - Basic	Letter confirming 1:100 level only	\$100.00	M	Υ	\$102.80
DS.69	Flood level advice - Detailed	Letter confirming 1:100 level, likely velocity, site specific matters etc.	\$500.00	M	Y	\$514.00
Proposed New Fee	Flood level advice - CDC	Letter confirming 1:100 level, likely velocity, site specific matters etc.		M	Y	\$514.00
DS.71	Amusement devices	Defined Sec 3 of Const Safety Act	\$48.31	M	Χ	\$49.66
DS.72	Fees, Charges or Penalties permitted under legislation other than LGA	As specified in relevant legislation	POA	S	Х	POA
DS.73	Applications under Section 68 of the Local Government Act					
DS.73.1	Solid fuel heater Approval	(S68 Activity under the Local Govt Act 1993)	\$85.00	М	Χ	\$87.38
Proposed New Fee	Application and Inspection of a structure associated with manufactured or relocatable home and completion certificate	(S68 Activity under the Local Govt Act 1993)		Р	Х	\$203.00
Proposed New Fee	Reinspection of a structure associated with manufactured or relocatable home and completion certificate	(S68 Activity under the Local Govt Act 1993)		Р	Х	\$84.85
Proposed New Fee	Other Section 68 Applications	\$125.00 per hour or part thereof (Minimum Fee \$125.00)		Р	Υ	POA
WRITTEN AD	VICE					
Proposed New Fee	Written advice regarding Development Consent	\$125.00 per hour or part thereof (Minimum Fee \$125.00)		Р	Y	POA
Proposed New Fee	Written advice regarding Building Consent	\$125.00 per hour or part thereof (Minimum Fee \$125.00)		Р	Υ	POA
Proposed New Fee	Response to written request involving interpretation or clarification of information/documents	\$125.00 per hour or part thereof (Minimum Fee \$125.00)		Р	Y	POA
Proposed New Fee	Written advice regarding contaminated land enquiries	\$125.00 per hour or part thereof (Minimum Fee \$125.00)		Р	Y	POA
Proposed New Fee	Written advice regarding exempt subdivision development	\$125.00 per hour or part thereof (Minimum Fee \$125.00)		Р	Υ	POA
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Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
Proposed New Fee	Pre-lodgement Meetings	Optional for: Commercial Development, Industrial Development; Mixed Use Development, Multidwelling Housing, Residential Flat Buildings and Subdivisions.		Р	Y	\$514.00
Proposed New Fee	Enquiries using the Electronic Housing Code			N		Free
STRATEGIC I	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		\$2,150.00	M	X	\$2,150.00
Amended	Planning proposal - Reclassification of land only	Refund of 50% of fee if Council resolves not to proceed to Gateway Determination. In all other circumstances there will be no refund.	\$8,000.00	M	Х	\$16,000.00
Amended	Planning proposal - Minor - relating to LEP Definitions, Clauses, Heritage Listings or minor additional permitted uses within an existing zone	Refund of 50% of fee if Council resolves not to proceed to Gateway Determination. In all other circumstances there will be no refund.	\$8,000.00	M	X	\$10,000.00
Amended	Planning proposal - Major - relating to a change of zoning and/or minimum allotment size provisions (and development yield is below 20 lots)	Refund of 50% of fee if Council resolves not to proceed to Gateway Determination. In all other circumstances there will be no refund.	\$16,000.00	M	X	\$25,000.00
Amended	Planning proposal - Significant - relating to a significant change of zoning and/or other provisions (and development yield exceeds 20 lots and/or development cost is more than \$10 million)	Refund of 50% of fee if Council resolves not to proceed to Gateway Determination. In all other circumstances there will be no refund.	\$16,000.00	M	X	\$50,000.00
Amended	Preparation or variation to DCP - Minor - changes to existing DCP (e.g. Minor changes to wording, diagrams)	Base plus quotation - written response will be quoted at professional rate per hour (as per Fees SP.2)	POA	M	X	POA
Amended	Preparation or variation to DCP - Major - involving significant changes (e.g. New DCP chapter)	Base plus quotation - written response will be quoted at professional rate per hour for senior staff (as per Fees SP.2)	POA	M	X	POA

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
SP.2	Professional and Administration Fees					
SP.2.1	Staff technical/professional project services-General Manager, Directors, Managers	Per hour or part thereof (Min \$160.00)	\$150.00	M	Y	\$160.00
SP.2.2	Staff technical/professional project services-General	Per hour or part thereof (Min \$110.00)	\$100.00	М	Y	\$110.00
SP.2.3	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (Min \$80.00)	\$75.00	M	Y	\$80.00
SP.3	Advertising of Planning Proposals and DCP Variations					
Amended	Advertising for all applications (payable in addition to fee for planning proposal and/or DCP variation fee)		\$385.00	Р	Х	\$395.78
CERTIFICATE	ES AND DOCUMENTS					
SP.4	Hawkesbury Development Control Plan					
SP.4.1	Hard Copy - DCP and Appendices	See Clause 19 EPA Reg 2000	\$124.91	M	Χ	\$124.91
SP.4.2	Hard Copy - DCP only	See Clause 19 EPA Reg 2000	\$88.53	M	Χ	\$88.53
SP.4.3	Hard Copy - Appendices only	See Clause 19 EPA Reg 2000	\$63.62	М	Χ	\$63.62
SP.4.4	CD Rom	See Clause 19 EPA Reg 2000	\$30.64	M	Χ	\$30.64
SP.4.5	Download from www.hawkesbury.nsw.gov.au	See Clause 19 EPA Reg 2000	Free	N		Free
SP.4.6	Local Environmental Plan 1989 or 2012					
SP.4.7	Written document		\$14.79	М	Χ	\$14.79
Proposed New Fee	Download LEP 1989 maps from www.hawkesbury.nsw.gov.au			N		Free
Amended	Coloured map set (LEP 1989 only)		\$412.19	M	Χ	\$412.19
Amended	Single colour map (LEP 1989 only)		\$54.48	M	Χ	\$54.48
Proposed New Fee	Download LEP 2012 maps from www.hawkesbury.nsw.gov.au			N		Free
Amended	Coloured map set (LEP 2012 only)		\$412.19	M	Χ	POA
Amended	Single colour map (LEP 2012 only)		\$54.48	М	Х	POA
SP.4.14	Development Contribution Plan (S94 Plan and S94a Plan)					
SP.4.15	Hardcopy of Plan	See Clause 38 EPA Reg 2000	\$8.24	М	Χ	\$8.24
SP.4.16	Internet download	See Clause 38 EPA Reg 2000	Free	N		Free

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
MISCELLANI	EOUS FEES					
SP.5	Development Contribution Payment Rates (under Section 94/94a Plans)					
SP.5.1	Community Facilities, Recreational Buildings	As Per current Section 94/94a Plan Adopted by Council	POA	M	Χ	POA
SP.5.2	Park Improvements	As Per current Section 94/94a Plan Adopted by Council	POA	M	X	POA
SP.5.3	Intersection Improvements	As Per current Section 94/94a Plan Adopted by Council	POA	M	Χ	POA
SP.5.4	Car Parking, Investigations/Plans, Land Acquisitions, Regional Works, Roadworks. etc.	As Per current Section 94/94a Plan Adopted by Council	POA	M	X	POA
CONSTRUCT	TON AND MAINTENANCE					
CONSTRUCT	TON AND MAINTENANCE					
CM.1	Road Opening Permit		\$200.00	F	Χ	\$205.60
	Restoration charges below me the Road Opening Permit. Unl charges are per m ² and minim	less otherwise stated, all				
	Also, any work performed adjitown centre, will incur an addicontrol to RMS standards, bas 5%	itional 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)	\$275.00	F	X	\$282.70
CM.2.3	Industrial driveways 150mm thick concrete	Per m ² (Minimum area 2m ²)	\$335.00	F	Х	\$344.38
CM.2.4	Pavers (concrete/clay)	5 2	*	_	.,	****
CM.2.5	Returned to Council's works depot in good order	Per m ² (Minimum area 2m ²) Per m ²	\$357.60	F	X	\$367.61
CM.2.6	Where Council is required to supply pavers	(Minimum area 2m²)	\$430.60	F	Χ	\$442.66
CM.2.7	Driveway Inspections Fees (Residential)					
CM.2.8	First 2 inspections		\$130.00	F	Χ	\$133.64
CM.2.8	Subsequent inspections		\$70.00	F	Χ	\$71.96
CM.2.10	Driveway Inspections Fees (Commercial/Industrial)					
CM.2.11	Inspection - Commercial/Industrial		\$270.00	F	Х	\$277.56
CM.3	Footpaths - Restoration	_				
CM.3.1	Concrete path	Per m ² (Minimum area 2m ²)	\$237.86	F	Х	\$244.52
CM.3.2	Concrete with bitumen/asphalt surface paths	Per m ² (Minimum area 2m ²)	\$250.89	F	X	\$257.91
CM.3.3	Pavers (concrete/clay)	2				
CM.3.4	Returned to Council's works depot in good order	Per m ² (Minimum area 2m ²)	\$221.63	F	Χ	\$227.84

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
CM.3.5	Where Council is required to supply pavers	Per m ² (Minimum area 2m ²)	\$258.87	F	Х	\$266.12
CM.3.6	Bitumen surfaces/paths	Per m ² (Minimum area 2m ²)	\$168.05	F	Χ	\$172.76
CM.3.7	Formed paths - earth, grassed or gravel	Up to 15m ² Per m ² (Minimum area 2m ²)	\$135.00	F	Х	\$138.78
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 \$26.47 per m ² per additional m ²	POA	F	X	POA
CM.3.9	Non-Formed paths (All rural areas)	Per m ² (Minimum area 2m ²)	\$12.36	F	Χ	\$12.71
CM.4	Kerbing and Guttering - Restoration	Per linear metre				
CM.4.1	Concrete kerb and gutter	Per metre (Minimum length 2m)	\$314.36	M	Χ	\$323.16
CM.5	Roads - Restoration					
CM.5.1	Formed roads (earth or gravel)	Per m ² (Minimum area 2m ²)	\$186.20	M	Χ	\$191.41
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 2m ²)	\$250.94	M	Χ	\$257.97
CM.5.4	Per opening after the first 50m ²	Fee CM.5.3 per m ² Plus \$205.41 per m ² over 50m ²	POA	M	Х	POA
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)	\$332.71	M	Χ	\$342.03
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 \$299.97 per m ² per additional m ²	\$291.80	M	Х	POA
CM.5.8	Concrete pavement roads	Per m ² (Minimum area 2m ²)	\$481.35	M	Χ	\$494.83
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	Υ	POA
CM.6.3	25% for side boundary on corner block.		POA	F	Υ	POA
CM.7	Drainage Works	S64 Local Government Ac				
CM.7.1	Drainage Catchment 1	Per m ² of site area	\$12.45	F	Χ	\$12.80
CM.7.2	Drainage Catchment 2	Per m ² of site area	\$6.91	F	X	\$7.10
CM.7.3	Drainage Catchment 3	Per m ² of site area	\$4.57	F	X	\$4.70
CM.7.4 CM.7.5	Drainage Catchment 4	Per m ² of site area Per m ² of site area	\$15.58 \$5.80	F F	X	\$16.02 \$5.96
CIVI. 7.3	Drainage Catchment 5	rei III OI Sile alea	φο.συ	٢	^	\$5.80

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
CM.7.6	Drainage Catchment 6	Per m ² of site area	\$2.39	F	Х	\$2.46
CM.8	Private Works / Advertising Signs					
CM.8.1	Industrial Area Advertising Boards					
CM.8.2	Name and Address only		\$162.31	R	Υ	\$166.85
CM.8.3	Annual charge for maintaining Name and Address only sign		\$113.30	R	Υ	\$116.47
CM.8.4	Name, Address with Logo		\$241.84	R	Υ	\$248.61
CM.8.5	Annual charge for maintaining Name, Address with Logo sign		\$169.95	R	Y	\$174.71
CM.9	Traffic Control Barrier Fee					
CM.9.1	Barricades on footways, emergency barricades and lights and temporary footway crossings		POA	F	Х	POA
IRRIGATION	LICENCE FEE					
CM.10	Permit to Irrigate Fee		\$356.49	М	Χ	\$366.47
CM.10.1	Annual Licence Fee		\$150.00	М	Χ	\$154.20
OTHER FEE						
CM.11	Road Occupancy					
Amended	Permit to occupy road/footpath for Event purposes - must be accompanied by a Traffic Management Plan	Per day or part thereof		M	Х	POA
Amended	Permit to occupy road/footpath, to stand crane/vehicle or for any other construction purposes - must be accompanied by a Traffic Management Plan	Per day or part thereof	\$200.00	M	X	\$205.60
CM.11.3	Construction Establishment Fee		\$800.00	М	Χ	\$822.40
CM.11.4	Construction Zone	Per Week Per 12.5m (truck length)	\$100.00	M	Х	\$102.80
CM.12	Sale of Tender Documents					
CM.12.1	Sale of Tender documents (printing, paper, expertise, overheads)		POA	R	Υ	POA
CM.13	Road Closures					
CM.13.1	Assess Traffic Management Plan		POA	F	Χ	POA
	MAPPING SERVICES					
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		\$52.50	F	Χ	\$53.95
DM.1.3	A1 sheet		\$49.95	F	Χ	\$51.35

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees	
DM.1.4	A2 sheet		\$32.70	F	Χ	\$33.60	
DM.1.5	A3 sheet		\$24.45	F	Χ	\$25.10	
DM.1.6	A4 sheet		\$17.75	F	Χ	\$18.25	
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		\$92.00	F	Χ	\$94.50	
DM.1.9	A1 sheet		\$87.40	F	Χ	\$89.85	
DM.1.10	A2 sheet		\$74.00	F	Χ	\$76.05	
DM.1.11	A3 sheet		\$50.75	F	Χ	\$52.15	
DM.1.12	A4 sheet		\$45.80	F	Χ	\$47.05	
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	Χ	POA	
DM.1.15	A1 sheet		POA	F	Χ	POA	
DM.1.16	A2 sheet		POA	F	Χ	POA	
DM.1.17	A3 sheet		POA	F	Χ	POA	
DM.1.18	A4 sheet		POA	F	Χ	POA	
DM.1.19	Sale of Tender Documents						
DM.1.20	Sale of Tender Documents (printing, paper, expertise, overheads)	At cost	POA	F	Υ	POA	
DEPOSITED I	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	N/A		X	N/A	
ROAD NAMIN	IG - NEW ROAD						
DM.3	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	\$727.25	F	Х	\$747.60	
PARKS AND RECREATION - HAWKESBURY SPORTS COUNCIL							
PLAYER FEE							
SC.1	Registered Player Fee	Per player	\$6.75	Р	Υ	\$6.75	
GROUND AN	D FACILITY FEES						
SC.2	Basic Ground booking fee	Per field per discipline season	\$643.00	Р	Y	\$707.00	
SC.3	Casual Ground Hire	Full day	\$198.00	Р	Υ	\$198.00	

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
BENSONS SI	PORTS FIELDS					
SC.4	Casual Turf Wicket Hire	Not including preparation fee	\$383.50	Р	Υ	\$383.50
SC.5	Casual Turf Wicket Preparation Fee		\$219.00	Р	Υ	\$219.00
SC.6	Casual Synthetic Wicket Hire		\$356.50	Р	Υ	\$356.50
SC.7	Casual Bensons Other Ground Hire	I	\$356.50	Р	Υ	\$356.50
OWEN EARL	E OVAL					
SC.8	Owen Earle Oval	Not including preparation fee	\$483.00	Р	Υ	\$483.00
SC.9	Owen Earle Turf Wicket Preparation		\$254.00	Р	Υ	\$254.00
CANTEEN HI	RE FEES					
SC.10	Per discipline season		\$297.00	Р	Υ	\$342.00
SC.11	Casual Hire	Per day Plus Fee SC.12	\$152.00	Р	Y	\$152.00
SC.12	Casual Hire - Refundable deposit		\$107.00	Р	Χ	\$107.00
CALL OUT FI	EES					
SC.13	After hours call out fee for failing to secure buildings or turn off lights		\$147.00	Р	Υ	\$150.00
FLOODLIGHT	TING/ELECTRICITY CHARGES					
SC.14	Casual hire	Per hour	\$39.00	Р	Υ	\$44.85
SC.14.1	1 night	Per week, per season	\$151.00	Р	Υ	\$182.00
SC.14.2	2 nights	Per week, per season	\$302.00	Р	Υ	\$362.00
SC.14.3	3 nights	Per week, per season	\$453.00	Р	Υ	\$498.00
SC.14.4	4 nights	Per week, per season	\$605.00	P	Y	\$665.00
SC.14.5	5 nights	Per week, per season	\$755.00	P	Y	\$830.00
SC.14.6	6 nights	Per week, per season	\$906.00	P	Y	\$995.00
SC.14.7	7 nights	Per week, per season	\$1,058.00	Р	Υ	\$1,160.00
KEYS SC.15	Refundable key deposit	Per key	\$25.00	F	Х	\$25.00
SC.15 SC.16	• •	rei key	\$25.00 \$25.00	F	Y	\$25.00 \$25.00
30.10	Replacement keys Each user is required to pay The deposit will be refunded at the completion of the seas	upon the return of the key	φ ∠ ℧.ՄՄ	r-	ſ	φ23.00
	To assist in the ground and the effort will be made to limit the each ground user. Users are the end of each season					
	Additional or replacement ke original key, will only be grad application from the club, just required					
	Associations using various taccess to grounds through to particular ground					

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
SECURITY/CI	LEANING BOND/ADMINISTRATI	ION FEE				
SC.17	Casual Bookings refundable security deposit					
SC.17.1	Small Events		\$204.00	Р	Χ	\$204.00
SC.17.2	Large Events		\$1,013.00	Р	Χ	\$1,013.00
SC.18	Casual Administration fee		\$142.00	Р	Υ	\$142.00
TENNIS AND	NETBALL COURT HIRE					
SC.21	North Richmond Tennis Courts					
SC.19.1	Permanent Bookings					
SC.19.2	Per night hour		\$14.00	Р	Υ	\$14.00
SC.19.3	Per day hour		\$11.50	M	Υ	\$11.50
SC.19.4	Casual Bookings					
SC.19.5	Per night hour		\$18.00	Р	Υ	\$18.00
SC.19.6	Per day hour		\$12.50	M	Υ	\$12.50
SCHOOL HIR	ERS					
SC.20	Primary School	Per field, per school year	\$200.00	Р	Υ	\$220.00
SC.21	High School	Per field, per school year	\$305.00	Р	Υ	\$335.00
SC.22	Tennis Courts	Per field, per school year	\$97.00	Р	Υ	\$106.00
SC.23	Netball Courts	Per field, per school year	\$97.00	Р	Υ	\$106.00
SC.24	Primary School Sports Association (P.S.S.A.)	Per competitor, per sport	\$2.50	Р	Υ	\$2.75
SC.25	School carnival and/or school event hire	Per day	\$110.00	Р	Υ	\$121.00
EVENT BIN H	IRE					
SC.26	Supply, Hire and Emptying of Bins	Per bin, per day	\$22.00	Р	Y	\$22.00
COMMERCIA	L ORGANISATIONS - HIRE FEE	S				
SC.27	Commercial hire fees for organisations	Charged at the above rates Plus 25% commercial levy	POA	Р	Y	POA
PARKS AND	RECREATION - MCMAHONS PA	ARK				
PLAYER FEE						
MP.1	Registered Player Fee	Per player	\$6.75	E	Υ	\$6.75
GROUND AN	D FACILITY FEES					
MP.2	Basic Ground booking fee					
MP.2.1	Sports Oval per discipline season		\$643.00	Е	Υ	\$707.00
MP.2.2	Community Groups - per discipline season	Community groups,personal trainers,fitness groups etc Season is considered to be 6 months Does not include hire of lights	\$258.00	E	Y	\$265.00
MP.3	Casual Ground Hire					
MP.3.1	Full day		\$198.00	Е	Υ	\$198.00

			Fees	Policy		Fees
C	Kurrajong Community Centre	Includes use of the kitchen				
MP.4 C	asual Hall bookings					
MP.4.1 H	lall - Half day	4 hours	\$140.00	E	Υ	\$145.00
MP.4.2 H	Iall - Full day		\$206.00	Е	Υ	\$210.00
MP.4.3 P.	A Hire	Per half or full day	\$40.00	Е	Υ	\$45.00
MP.5 S	Storage Rate	Per m ² Per season	\$160.00	Е	Y	\$165.00
MP.6 C	Casual Canteen hire					
MP.6.1 P	er day		\$152.00	Е	Υ	\$152.00
FLOODLIGHTING	G/ELECTRICITY CHARGES					
MP.7 C	Casual hire	Per hour	\$39.00	Е	Υ	\$44.85
MP.8 1	night	Per week, per season	\$151.00	Е	Υ	\$182.00
MP.9 2	nights	Per week, per season	\$302.00	Е	Υ	\$362.00
MP.10 3	nights	Per week, per season	\$453.00	Е	Υ	\$498.00
MP.11 4	nights	Per week, per season	\$605.00	Е	Υ	\$665.00
MP.12 5	nights	Per week, per season	\$755.00	Е	Υ	\$830.00
KEYS						
MP.13 R	Refundable deposit	Per key	\$50.00	Е	Χ	\$50.00
CALL OUTS						
	ailing to switch off oodlighting		\$143.00	Е	Y	\$150.00
	ailing to secure Canteen/Hall uilding		\$143.00	Е	Υ	\$150.00
SECURITY/CLEA	ANING BOND					
	casual Bookings refundable ecurity deposit	Minimum charge				
MP.16.1 S	Small Events		\$204.00	Е	Χ	\$204.00
MP.16.2 La	arge Events		\$1,013.00	Е	Χ	\$1,013.00
MP.17 C	Casual Canteen/Hall hire					
MP.17.1 R	Refundable security deposit		\$200.00	Е	Χ	\$200.00
CASUAL SCHOO	OL HIRE					
MP.18 P	rimary School - 1 day	Per week, per term	\$69.00	Е	Υ	\$71.00
MP.19 P	rimary School - 2 days	Per week, per term	\$85.00	Е	Υ	\$87.00
MP.20 H	ligh School		POA	Е	Υ	POA
SCHOOL ATHLE	TICS CARNIVALS					
MP.21 G	Ground hire	Includes limited range of sporting equipment. Must be returned in the same condition	\$110.00	Е	Υ	\$115.00
MP.22 C	Canteen/Hall hire		\$64.00	Е	Υ	\$66.00
MP.23 G	Ground marking		\$77.00	Е	Υ	\$79.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
HAWKESBU	RY OUTREACH COMMUNITY SE	RVICES				
MP.24	Office Hire	2 offices per year Indexed annually as per Contract, using CPI released by ABS	POA	Е	Y	POA
	All hire users (not casual) are required to lodge a key deposit refundable on return of all issued keys					
	All hire users are required to leave building premises and amenities clean and tidy					
	RECREATION - HAWKESBURY	LEISURE CENTRES				
AQUATICS						
LC.1	General		A = 4=		.,	# F 00
LC.1.1	Adult		\$5.15	M	Y	\$5.30
LC.1.2	Child		\$3.90	M	Y	\$4.00
LC.1.3 LC.1.4	Concession		\$3.90 \$17.00	M M	Y Y	\$4.00 \$17.50
LC.1.4 LC.1.5	Family Spectators		\$17.00	M	Y	\$17.50
LC.1.5 LC.2	Vouchers	10 visit passes	φ2.00	IVI	ī	Φ2.00
LC.2.1	Adult	TO VISIT Passes	\$43.00	М	Υ	\$44.00
LC.2.2	Child		\$33.00	M	Y	\$34.00
LC.2.3	Pensioner		\$33.00	M	Y	\$34.00
LC.3	Spa, Sauna, Steamroom	Including swim	φσσ.σσ		·	ψοσο
LC.3.1	Casual	J J .	\$8.20	М	Υ	\$8.40
LC.3.2	Concession		\$5.65	М	Υ	\$5.80
LC.3.3	After activity spa		\$7.20	М	Υ	\$7.40
LC.4	10 visit spa					
LC.4.1	Casual		\$71.00	M	Υ	\$73.00
LC.4.2	Concession		\$49.50	M	Υ	\$50.90
LC.5	Birthday parties	Rate per catered person, Plus Fee LC.6 Plus Fee LC.7	\$24.50	M	Y	\$24.50
LC.6	Birthday parties - Non-catered person		\$15.50	M	Υ	\$15.50
LC.7	Birthday parties where number of children exceeds 15	Flat rate	\$36.00	M	Υ	\$36.00
LC.8	Fun Days		\$6.20	М	Υ	\$6.50
LC.9	Aquatic Facility Hire					
LC.9.1	Carnivals					
LC.9.2	Pool hire	Per hour	\$41.00	M	Y	\$42.00
LC.9.3	Student		\$3.60	M	Υ	\$3.70
LC.9.4	Facilities	D 00 1 1	A =4.50		.,	472.00
LC.9.5	Inflatable	Per 30 minutes	\$51.50	M	Y	\$52.00
LC.9.6	Water Slide	Per 30 minutes	\$31.00	M	Y	\$32.00 \$31.00
LC.9.7 LC.9.8	Lagoon	Per hour	\$20.50 \$51.50	M	Y	\$21.00 \$53.00
	Crèche Hire	Per hour	\$51.50 \$51.50	M	Y	\$53.00 \$53.00
LC.9.9	Aerobics room hire	Per hour	\$51.50	М	Υ	\$53.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
LC.9.10	Lane Hire					
LC.9.11	Lane hire 25m	Per hour	\$36.00	М	Υ	\$37.00
LC.9.12	Lane hire 50m	Per hour	\$36.00	M	Υ	\$37.00
LC.10	Learn to Swim Lessons	Personal Aquatic Survival Skills				
LC.10.1	Infants		\$11.00	М	F	\$12.00
LC.10.2	Pre School and School Age		\$13.00	М	F	\$13.50
LC.10.3	Private Swimming Lesson	30 minutes	\$45.00	М	F	\$45.00
LC.10.4	School lesson Swim		\$6.50	M	F	\$7.00
LC.10.5	Holiday Program	5 lessons a week	\$65.00	М	F	\$67.50
LC.11	Squad	Including Swimwest squad participants Swimwest to provide coaching				
LC.11.1	Gold/Silver Squad Swim Pass	3 monthly pass	\$235.00	М	Υ	\$240.00
LC.11.2	Gold/Silver Squad Swim Pass	Per fortnight, by direct debit	\$36.50	М	Υ	\$37.00
LC.11.3	Bronze Squad Swim Pass	3 monthly pass	\$205.00	М	Υ	\$210.00
LC.11.4	Bronze Squad Swim Pass	Per fortnight, by direct debit	\$31.50	М	Υ	\$32.00
LC.11.5	Mini Squad Swim Pass	3 monthly pass	\$190.00	М	Υ	\$195.00
LC.11.6	Mini Squad Swim Pass	Per fortnight, by direct debit	\$29.50	М	Υ	\$30.00
LC.11.7	Casual Squads		\$10.00	М	Υ	\$10.00
LC.12	Pool Membership	Includes spa and sauna				
LC.12.1	12 Months		\$495.00	М	Υ	\$510.00
LC.12.2	Single	Per fortnight, by direct debit	\$19.00	М	Υ	\$19.50
LC.12.3	Family	Per fortnight, by direct debit	\$63.00	М	Υ	\$64.50
Proposed New Fee	Water Polo					
Proposed New Fee	Water Polo Registration	Per Season		М	Υ	\$70.00
HEALTH AND	FITNESS MEMBERSHIP					
LC.14	Membership					
LC.14.1	12 months - New		\$875.00	M	Υ	\$899.50
LC.14.2	12 months Renewal	Paid in full	\$765.00	М	Υ	\$785.00
LC.14.3	12 months - Off Peak		\$655.00	М	Υ	\$675.00
LC.14.4	Easy pay - Peak	Per fortnight, by direct debit	\$37.00	М	Y	\$38.00
LC.14.5	Easy Pay - Off Peak	Per fortnight, by direct debit	\$27.00	М	Y	\$28.00
LC.14.6	Family membership	Per fortnight, by direct debit	\$77.00	М	Υ	\$79.00
LC.14.7	PrYme Adults - per fortnight		\$19.50	M	Υ	\$20.00
LC.14.8	PrYme Adults - per 6 months		\$235.00	М	Υ	\$240.00
LC.14.9	Joining Fee		\$79.00	М	Υ	\$79.00
LC.14.10	Rehabilitation - 2 months		\$225.00	М	Υ	\$230.00
LC.14.11	Rehabilitation - 3 months		\$340.00	M	Υ	\$350.00

LC.14.13 Corporate membership (fortnight by direct debit) C.14.14 Aqua-aerobics \$11.00 M Y	\$680.00 \$28.00 \$11.00 \$18.00 \$10.00 \$40.00 \$58.00 \$52.00 \$100.00
Content Cont	\$11.00 \$18.00 \$10.00 \$40.00 \$58.00 \$52.00
LC.14.15 Teen Gym Membership	\$18.00 \$10.00 \$40.00 \$58.00 \$52.00
LC.14.16 Teen Gym Casual \$10.00 M Y LC.14.17 Personal Training - Half Hour \$40.00 M Y LC.14.18 Personal training - Per Hour \$56.50 M Y LC.14.19 Personal training - Per Hour \$50.00 M Y LC.14.20 Personal training - 10 visit pack Hourly sessions pack Half hour \$99.00 M Y LC.14.21 Personal training 3 Visits Half hour \$99.00 M Y LC.15 Casual LC.15.1 Casual gym Includes swim \$18.00 M Y LC.15.2 Casual aerobics Includes swim \$18.00 M Y LC.15.3 After class gym \$7.00 M Y LC.16 Crèche LC.16.1 Crèche (member) Per hour Free N LC.16.2 Crèche (non-member) Per hour \$4.10 M Y LC.16.3 Multi-Visit Pass 40 visits \$82.00 M Y LC.17 Sports Hall Hire Standard LC.17.1 Commercial Competition Hire \$73.00 M Y LC.17.2 Not for Profit Competition Hire \$50.00 M Y LC.17.3 General Hire - Peak \$51.50 M Y LC.17.4 General Hire - Peak \$43.50 M Y LC.17.6 Casual user \$3.00 M Y LC.18 Badminton	\$10.00 \$40.00 \$58.00 \$52.00 \$520.00
LC.14.17	\$40.00 \$58.00 \$52.00 \$520.00
LC.14.18	\$58.00 \$52.00 \$520.00
LC.14.19	\$52.00 \$520.00
Content Cont	\$520.00
LC.14.21 Personal training 3 Visits Half hour \$99.00 M Y	
LC.15 Casual LC.15.1 Casual gym Includes swim \$18.00 M Y LC.15.2 Casual aerobics Includes swim \$18.00 M Y LC.15.3 After class gym \$7.00 M Y LC.16. Crèche Crèche N V LC.16.1 Crèche (member) Per hour Free N LC.16.2 Crèche (non-member) Per hour \$4.10 M Y LC.16.3 Multi-Visit Pass 40 visits \$82.00 M Y INDOOR STADIUM Indicate the propertion of the pass of t	\$100.00
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LC.15.2 Casual aerobics Includes swim \$18.00 M Y LC.15.3 After class gym \$7.00 M Y LC.16 Crèche Crèche V LC.16.1 Crèche (member) Per hour Free N LC.16.2 Crèche (non-member) Per hour \$4.10 M Y LC.16.3 Multi-Visit Pass 40 visits \$82.00 M Y INDOOR STADIUM LC.17 Sports Hall Hire Standard LC.17.1 Commercial Competition Hire \$73.00 M Y LC.17.2 Not for Profit Competition Hire \$50.00 M Y LC.17.2 Not for Profit Competition Hire \$50.00 M Y LC.17.3 General Hire - Peak \$51.50 M Y LC.17.4 General Hire - Off Peak \$43.50 M Y Proposed New Fee Stadium Event Spectator Fee M Y LC.17.6 Casual user \$3.00 M Y	
LC.15.3 After class gym \$7.00 M Y LC.16 Crèche Crèche (member) Per hour Free N LC.16.2 Crèche (non-member) Per hour \$4.10 M Y LC.16.3 Multi-Visit Pass 40 visits \$82.00 M Y INDOOR STADIUM LC.17 Sports Hall Hire Standard LC.17.1 Commercial Competition Hire \$73.00 M Y LC.17.2 Not for Profit Competition Hire \$50.00 M Y LC.17.3 General Hire - Peak \$51.50 M Y LC.17.4 General Hire - Off Peak \$43.50 M Y Proposed New Fee LC.17.6 Casual user \$3.00 M Y LC.18 Badminton	\$18.00
LC.16 Crèche LC.16.1 Crèche (member) Per hour Free N LC.16.2 Crèche (non-member) Per hour \$4.10 M Y LC.16.3 Multi-Visit Pass 40 visits \$82.00 M Y INDOOR STADIUM LC.17 Sports Hall Hire Standard UC.17.1 Commercial Competition Hire \$73.00 M Y LC.17.2 Not for Profit Competition Hire \$50.00 M Y LC.17.2 Not for Profit Competition Hire \$50.00 M Y LC.17.3 General Hire - Peak \$51.50 M Y LC.17.4 General Hire - Off Peak \$43.50 M Y Proposed New Fee Stadium Event Spectator Fee M Y LC.17.6 Casual user \$3.00 M Y LC.18 Badminton Station N Y	\$18.00
LC.16.1 Crèche (member) Per hour Free N LC.16.2 Crèche (non-member) Per hour \$4.10 M Y LC.16.3 Multi-Visit Pass 40 visits \$82.00 M Y INDOOR STADIUM LC.17 Sports Hall Hire Standard LC.17.1 Commercial Competition Hire \$73.00 M Y LC.17.2 Not for Profit Competition Hire Senior (HDBA) \$50.00 M Y LC.17.3 General Hire - Peak \$51.50 M Y LC.17.4 General Hire - Off Peak \$43.50 M Y Proposed New Fee Stadium Event Spectator Fee M Y LC.17.6 Casual user \$3.00 M Y LC.18 Badminton Stadium Event Spectator Fee M Y	\$7.00
LC.16.2 Crèche (non-member) Per hour \$4.10 M Y LC.16.3 Multi-Visit Pass 40 visits \$82.00 M Y INDOOR STADIUM LC.17 Sports Hall Hire Standard LC.17.1 Commercial Competition Hire \$73.00 M Y LC.17.2 Not for Profit Competition Hire Senior (HDBA) \$50.00 M Y LC.17.3 General Hire - Peak \$51.50 M Y LC.17.4 General Hire - Off Peak \$43.50 M Y Proposed New Fee Stadium Event Spectator Fee M Y LC.17.6 Casual user \$3.00 M Y LC.18 Badminton	
LC.16.3 Multi-Visit Pass 40 visits \$82.00 M Y INDOOR STADIUM LC.17 Sports Hall Hire Standard LC.17.1 Commercial Competition Hire \$73.00 M Y LC.17.2 Not for Profit Competition Hire Senior (HDBA) \$50.00 M Y LC.17.3 General Hire - Peak \$51.50 M Y LC.17.4 General Hire - Off Peak \$43.50 M Y Proposed New Fee Stadium Event Spectator Fee New Fee M Y LC.17.6 Casual user \$3.00 M Y LC.18 Badminton	Free
INDOOR STADIUM LC.17 Sports Hall Hire Standard LC.17.1 Commercial Competition Hire \$73.00 M Y LC.17.2 Not for Profit Competition Hire Senior (HDBA) \$50.00 M Y LC.17.3 General Hire - Peak \$51.50 M Y LC.17.4 General Hire - Off Peak \$43.50 M Y Proposed New Fee M Y LC.17.6 Casual user \$3.00 M Y LC.18 Badminton	\$4.20
LC.17 Sports Hall Hire Standard LC.17.1 Commercial Competition Hire \$73.00 M Y LC.17.2 Not for Profit Competition Hire Senior (HDBA) \$50.00 M Y LC.17.3 General Hire - Peak \$51.50 M Y LC.17.4 General Hire - Off Peak \$43.50 M Y Proposed New Fee M Y LC.17.6 Casual user \$3.00 M Y LC.18 Badminton ** **	\$90.00
LC.17.1 Commercial Competition Hire \$73.00 M Y LC.17.2 Not for Profit Competition Hire \$50.00 M Y LC.17.3 General Hire - Peak \$51.50 M Y LC.17.4 General Hire - Off Peak \$43.50 M Y Proposed New Fee LC.17.6 Casual user \$3.00 M Y LC.18 Badminton	
LC.17.2 Not for Profit Competition Hire Senior (HDBA) \$50.00 M Y LC.17.3 General Hire - Peak \$51.50 M Y LC.17.4 General Hire - Off Peak \$43.50 M Y Proposed New Fee Stadium Event Spectator Fee M Y LC.17.6 Casual user \$3.00 M Y LC.18 Badminton	
Senior (HDBA)	\$75.00
LC.17.4 General Hire - Off Peak \$43.50 M Y Proposed New Fee Stadium Event Spectator Fee M Y LC.17.6 Casual user \$3.00 M Y LC.18 Badminton	\$51.50
Proposed New FeeStadium Event Spectator FeeMYLC.17.6Casual user\$3.00MYLC.18Badminton	\$53.00
New Fee LC.17.6 Casual user \$3.00 M Y LC.18 Badminton	\$45.00
LC.18 Badminton	\$2.00
	\$3.00
LC 40.4 Deducintes	
LC.18.1 Badminton Per hour, per court \$15.50 M Y	\$16.00
LC.19 Team Sports	
LC.19.1 Adults Per game \$56.00 M Y	\$58.00
LC.19.2 Junior/Daytime Per game \$41.00 M Y	\$43.00
LC.20 School use Hours (9am - 5pm)	
LC.20.1 Per Court \$38.00 M Y	\$43.00
LC.20.2 Per Child/no instructor \$5.10 M Y	\$5.10
LC.21 Meeting Room Per hour \$30.00 M Y	\$30.00
LC.22 Crèche Per hour \$3.60 M Y	\$3.70
LC.23 Sports Membership Per person, per \$15.00 M Y Registration competition	\$15.00
KIDZ MOVES	
LC.24 Kindergym Per term \$124.00 M Y	\$424.00
LC.25 Recreational Gym Per term \$124.00 M Y	\$124.00
LC.26 Learn-to-play Per term \$93.00 M Y	\$124.00 \$124.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
VACATION C	ARE					
LC.27	Day camp	Per day	\$46.00	М	Υ	\$47.00
LC.28	Day camp - plus clinic	Per day	\$60.00	М	Υ	\$62.00
LC.29	Day camp - plus excursion	Per day	\$60.00	М	Υ	\$62.00
PARKS AND	RECREATION - RECREATION					
PARK BOOK	INGS					
PR.1	Non Exclusive use events					
PR.1.1	Administration/Booking Fee					
PR.1.2	Events in Parks	Included but not limited to the following activities: Weddings, Events, Parties, Large gatherings, Markets or Activities involving temporary structures				
PR.1.3	Small to Medium Events	Up to 200 people Excluding War Memorial Events	\$58.00	Р	Υ	\$60.00
PR.1.4	Large Events	Over 200 people	\$100.00	F	Υ	\$100.00
PR.1.5	Personal trainers/Boot camps	Per season Summer (September - March), Winter (April - August)	\$725.00	F	Y	\$745.00
PR.1.6	Personal trainers/Boot camps/Other Commercial users	Casual hourly rate	\$22.35	F	Υ	\$23.00
PR.1.7	Wedding at McQuade Park	Per hour (Maximum 2 hours) Includes Booking Fee	\$110.00	F	Υ	\$115.00
PR.1.8	Refundable Bond					
PR.1.9	Sporting/Community event	Minimum Fee	\$200.00	Р	Χ	\$200.00
PR.1.10	Corporate/Business event	Minimum Fee	\$1,000.00	Р	Χ	\$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 3 consecutive days				
PR.2.3	Set up - Prior to Event	Per day	\$300.00	Р	Υ	\$300.00
PR.2.4	Event days	Per day	\$800.00	Р	Υ	\$800.00
PR.2.5	Removal/Clean-up - Post Event	Per day	\$300.00	Р	Υ	\$300.00
PR.2.6	Corporate/Business organisation event	Where the event is no more than 3 consecutive days				
PR.2.7	Set up - Prior to Event	Per day	\$500.00	F	Υ	\$515.00
PR.2.8	Event days	Per day	\$1,000.00	F	Υ	\$1,030.00
PR.2.9	Removal/Clean-up - Post Event	Per day	\$500.00	F	Υ	\$515.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
PR.2.10	Community/Corporate/Busin ess organisation event	Where the event is more than 3 consecutive days	POA	F	Y	POA
	Exclusive use events For areas less than 1000m2 or park, a reduced fee of 50% ap					
PR.2.11	Refundable Bond					
PR.2.12	Sporting/Community event	Minimum Fee	\$200.00	Р	Χ	\$200.00
PR.2.13	Corporate/business event	Minimum Fee	\$1,000.00	Р	Χ	\$1,000.00
PR.3	Events Services					
PR.3.1	Electricity					
PR.3.2	Corporate/business organisation	Per day	\$88.00	Р	Y	\$90.00

PR.3.3	Garbage Service					
PR.3.4	Delivery and Pick-up of bins	For Events held in Council owned parks only				
PR.3.5	1 to 10 bins		\$155.00	F	Υ	\$160.00
PR.3.6	11 to 25 bins		\$310.00	F	Υ	\$320.00
PR.3.7	Emptying Fee	Per bin	\$14.50	F	Υ	\$15.00
PR.3.8	Replacement bin due to vandalism or theft		\$98.00	F	Y	\$100.00
PR.3.9	Toilet cleaning	Prior to event	\$75.00	Р	Υ	\$80.00
PR.4	Casual Use of Parks and Reserves					
PR.4.1	Park Access					
PR.4.2	Establishment fee for use of parks as compounds by Contractors		\$250.00	F	Х	\$250.00
PR.4.3	Rental per week for compound site	Per m ²	\$1.20	F	Χ	\$1.20
PR.4.4	Parks access administration fee		\$58.00	F	Y	\$60.00
PR.4.5	Use of Parks and Reserves by Hot Air Balloons					
PR.4.6	Annual administration booking fee		\$56.00	Р	Y	\$60.00
PR.4.7	Fee per launch, landing or tether	For annual bookings	\$23.00	R	Y	\$24.00
PR.4.8	Casual hire fee	Per launch, landing or tether	\$107.00	R	Y	\$110.00
PR.4.9	Circuses/Fairs/Carnivals and other similar size events					
PR.4.10	Set up/Removal/Non-Show days	Per day	\$500.00	F	Υ	\$515.00
PR.4.11	Show days		\$1,000.00	F	Υ	\$1,030.00
PR.4.12	Markets and Fetes (Excluding Windsor Mall)		Rate per day			
PR.4.13	Application Fee - Community		\$100.00	F	Υ	\$100.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
PR.4.14	Application Fee - Commercial		\$500.00	F	Υ	\$500.00
Amended	Commercial Markets - Richmond Park	Per Stall Per day	\$29.00	F	Υ	\$29.00
Amended	Commercial Markets - Governor Phillip Reserve	Per day within designated area		F	Υ	\$600.00
Amended	Other Markets			F	Υ	POA
PR.4.18	Use of park to access private property for building/landscape works					
PR.4.19	Administration fee		\$58.00	Р	Χ	\$60.00
PR.4.20	Inspection fee		\$113.00	F	Χ	\$115.00
PR.4.21	Refundable Bond	Minimum	\$2,000.00	Р	Χ	\$2,000.00

CAMPING FE	ES - 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	\$8.00	F	Y	\$9.00
PR.5.2	Children under 5 years of age		Free	N		Free
PR.5.3	Children age 5 years to 12 years		\$5.00	F	Υ	\$6.00
PR.5.4	Family	2 adults and 2 children - children aged between 5 and 12 years	\$21.00	Р	Υ	\$25.00
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	Р	Υ	POA
PR.5.6	Booking Cancellation Fee - Within 7 days of arrival	100% of booking fee	POA	Р	Υ	POA
	Campers can cancel and re-be additional charge, provided the months of the original reserva	ne booking date is within 6				
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	\$15.00	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		\$10.00	R	Υ	\$10.00
TREE PRESE	RVATION					
PR.7	Street Trees					
PR.7.1	Administration fee for removal of street trees in township	On Council Land	\$58.00	R	Y	\$60.00
PR.7.2	Compensation for removal of tree on Council Land	Arising from approved development	\$387.00	F	Χ	\$400.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
CEMETERY I	EES					
PR.8	Richmond Lawn Cemetery/Wilberforce Cemetery/Pitt Town Cemetery					
PR.8.1	Plot Fees					
PR.8.2	Burial Plot	Includes perpetual maintenance	\$1,800.00	F	Y	\$1,900.00
PR.8.3	Surcharge for Non-Residents (new sites)	Does not include plot fee - Plus Fee PR.8.2	\$1,000.00		Y	\$1,030.00
Proposed New Fee	Perpetual Maintenance	For plots purchased prior to July 2013		F	Y	\$550.00
PR.8.5	Administration Fee	Applicable when paying by instalments. Instalment plan includes an initial payment of 20% of the total plot price. Payments for remaining balance to be made in 6 equal monthly instalments.	\$104.00	F	Y	\$110.00
Amended	Interment Fee	First or second interment	\$1,000.00	F	Υ	\$1,030.00
PR.8.7	Fixing in concrete of inscribed stainless steel plaque		\$343.00	F	Y	\$352.00
PR.8.8	Additional inscription on existing plaque		\$182.00	F	Y	\$187.00
Proposed New Fee	Monument/headstone permit	Where consent is required from the Office of Environment and Heritage		F	Х	\$165.00
PR.8.10	Associated Fees			_		
PR.8.11	Interments after 2.30pm on weekdays		\$235.00	F	Y	\$250.00
PR.8.12	Interments on weekends/public holidays		\$550.00	F	Y	\$570.00
PR.8.13	Administration fee for relinquishing/reversing purchase of cemetery plots/niches	10% of plot cost	POA	F	Y	POA
PR.8.14	Placement of War Office plaque at Richmond Lawn Cemetery		\$120.00	F	Υ	\$125.00
PR.8.15	Columbarium Walls/Rose Garden/Magnolia Garden/Burial Plots					
PR.8.16	Niche in Columbarium, Magnolia Garden, Rose Garden or Burial Plot	Maximum of 2 ashes in a burial plot	\$480.00	F	Y	\$493.00
PR.8.17	Ashes placed in coffin	Per Urn Maximum of 2 ashes in a burial plot	\$235.00	F	Y	\$240.00
PR.8.18	Interment in the Magnolia Garden	First or second interment	\$235.00	F	Y	\$240.00
PR.8.19	Bronze plaque on sandstone base	Maximum 8 lines	\$365.00	F	Y	\$375.00
PR.8.20	Laser cut steel plaque on sandstone base	Maximum 8 lines	\$240.00	F	Y	\$246.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
PR.8.21	Insignias		POA	F	Υ	POA
PR.9	Lower Portland Cemetery					
PR.9.1	Plot Fees					
PR.9.2	Single Plot		\$750.00	Е	Υ	\$850.00
PR.9.3	Single Niche		\$450.00	Е	Υ	\$500.00
PR.9.4	Interment Fees					
PR.9.5	Interment Fee		\$65.00	Е	Υ	\$75.00
PR.10	St Albans Cemetery					
PR.10.1	Plot Fees					
PR.10.2	Single Plot - Resident		POA	Е	Υ	POA
PR.10.3	Single Plot - Non Resident		\$3,000.00	Е	Υ	\$3,000.00
PR.10.4	Interment Fees					
PR.10.5	Interment - Resident		POA	Е	Υ	POA
PR.10.6	Interment - Non Resident		\$1,000.00	E	Υ	\$1,000.00
MISCELLANE	OUS					
PR.11	Professional and Administration Fees					
PR.11.1	Staff technical/professional project services-General Manager, Directors, Managers	Per hour or part thereof (Min \$160.00)	\$150.00	M	Υ	\$160.00
PR.11.2	Staff technical/professional project services-General	Per hour or part thereof (Min \$110.00)	\$100.00	М	Υ	\$110.00
PR.11.3	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (Min \$80.00)	\$75.00	M	Υ	\$80.00
PR.12	Banners					
PR.12.1	Application Fee	Covers a period of 2 weeks	\$18.00	Р	Υ	\$18.00
PR.12.2	Removal of overdue banner		\$122.00	F	Υ	\$125.00
PR.12.3	Refundable key bond		\$30.00	Р	Χ	\$30.00
PR.12.4	Late return of key		\$12.00	Р	Χ	\$12.00
PR.13	Community Nursery					
PR.13.1	Hyco cells					
PR.13.2	1 to 40	Each	\$1.10	Р	Υ	\$1.10
PR.13.3	41 or more	Each	\$1.00	Р	Υ	\$1.00
PR.13.4	Tubestock					
PR.13.5	Tubestock- Approx 50mm x 50mm x 120mm - 1 to 20	Each	\$2.20	Р	Υ	\$2.20
PR.13.6	Tubestock- Approx 50mm x 50mm x 120mm - 21 or more	Each	\$1.65	Р	Υ	\$1.65
PR.13.7	Super Tube - Approx 65mm x 65mm x 160mm		\$2.75	Р	Υ	\$2.75
PR.13.8	Long stem- Approx 50mm x 50mm x 120mm		\$2.75	Р	Υ	\$2.75
PR.13.9	2" Pot - 1 to 20	Each	\$1.10	Р	Υ	\$1.10
PR.13.10	2" Pot - 21 or more	Each	\$1.00	Р	Υ	\$1.00
PR.13.11	6" Pot		\$6.60	Р	Υ	\$6.60
Proposed New Fee	8" Pot			Р	Υ	\$8.80
PR.13.13	Tray Deposits		\$3.30	Р	Χ	\$3.30

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
PR.13.14	Grow cells					
PR.13.15	Small grow cells - Approx 20mm x 20mm x 20mm	Each	\$0.25	Р	Υ	\$0.25
PR.13.16	Large grow cells - Approx 30mm x 30mm x 30mm	Each	\$0.45	Р	Υ	\$0.45
PR.13.17	Planting Accessories					
PR.13.18	Bamboo canes 11-13mm x 750mm	Each	\$0.35	F	Υ	\$0.30
PR.13.19	Frost bag tree sleeves 450mm x 350mm	Each	\$0.55	F	Υ	\$0.55
PR.13.20	Delivery for plants or planting accessories	Price per courier Plus 10% administration fee	POA	F	Υ	POA
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	X	POA
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	Υ	\$135.00
PR.16	Sale of Tender Documents					
PR.16.1	Sale of Tender documents (printing, paper, expertise, overheads)		POA	Р	Υ	POA
PR.17	Stage Hire					
PR.17.1	Community Events		\$350.00	Р	Υ	\$360.00
PR.17.2	Private/Business Events		\$510.00	F	Υ	\$525.00
PR.17.3	Skate Ramp Hire		POA	F	Υ	POA
PR.18	Supply of Keys					
PR.18.1	Supply of keys to Community Groups and Sports Bodies		\$25.00	F	Υ	\$25.00
PR.18.2	Bond - Refundable deposit for keys on loan		\$30.00	Р	Χ	\$30.00
RICHMOND F						
PR.19	Admission Charges					
PR.19.1	Adults		\$4.30	Р	Y	\$4.40
PR.19.2	Pensioners, seniors, children and students		\$3.20	Р	Υ	\$3.30
PR.19.4	Accompanying parents/carers		\$1.00	Р	Υ	\$1.00
PR.19.5	School Accredited Learn to Swim Programs		\$1.95	Р	Υ	\$2.00
PR.19.6	Family - 2 adults and 3 children	Additional children incur entry charge	\$15.00	Р	Υ	\$15.40
PR.19.7	Exclusive use of the pool - Half day	On approval	POA	Р	Υ	POA
PR.19.8	Exclusive use of the pool - Full day	On approval	POA	Р	Υ	POA

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
PR.20	Entry Card	20 passes				
PR.20.1	Adult		\$60.20	Р	Υ	\$61.60
PR.20.2	Child/Concession		\$44.80	Р	Υ	\$46.20
PR.21	Carnivals	Including school carnivals				
PR.21.1	Half Day Carnival		\$165.00	Р	Υ	\$170.00
PR.21.2	Full Day Carnival		\$245.00	Р	Υ	\$250.00
PR.22	Learn to Swim					
PR.22.1	Learn to Swim class					
PR.22.2	Learn to Swim class	Per person	\$10.30	Р	F	\$10.90
PR.22.3	Private Learn to Swim Lesson		\$30.90	Р	F	\$32.70
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	Р	F	POA
PR.22.5	Lane Hire		\$15.00	Р	Υ	\$15.50
PR.23	Season pass					
PR.23.1	Adult		\$240.00	Р	Υ	\$245.00
PR.23.2	Child		\$170.00	Р	Υ	\$175.00
PR.23.3	School survival class	Per child (Minimum 50 children)	\$7.50	Р	Υ	\$7.50
PR.24	Squad Training					
PR.24.1	Casual visit		\$10.20	Р	Υ	\$10.90
PR.25	Birthday Parties/Functions					
PR.25.1	Minimum 10 children	Per person	\$17.50	Р	Υ	\$17.50
PR.25.2	Hire of Club Room		POA	Р	Υ	POA
TENNIS COU	RT HIRE					
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	Υ	\$6.00
PR.26.3	Night Hire	Per hour	\$9.00	Р	Υ	\$9.00
PR.26.4	Blaxland's Ridge					
PR.26.5	Day Hire	Per hour	\$6.00	Р	Υ	\$6.00
PR.26.6	Night Hire	Per hour	\$9.00	Р	Υ	\$9.00
PR.26.7	Colo Heights					
PR.26.8	Day Hire	Per hour	\$6.00	Р	Υ	\$6.00
PR.26.9	Night Hire	Per hour	\$9.00	Р	Υ	\$9.00
PR.26.10	Freeman's Reach					
PR.26.11	Day Hire	Per hour	\$6.00	Р	Υ	\$6.00
PR.26.12	Night Hire	Per hour	\$9.00	Р	Υ	\$9.00
PR.26.13	Maraylya					
PR.26.14	Day Hire	Per hour	\$6.00	Р	Υ	\$6.00
PR.26.15	Night Hire	Per hour	\$9.00	Р	Υ	\$9.00

PR.26.18	Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
PR.26.18	PR.26.16	Pitt Town					
PR.26.19 St Albans PR.26.20 Day Hire Per hour \$6.00 P Y \$5.6.00 PR.26.21 Night Hire Per hour \$9.00 P Y \$9.40 PR.26.22 Club Members Minimum 20 uses POA P Y PO PR.26.23 Tennis Shed hire Per hour \$6.00 M Y PO PR.26.24 South Windsor PR.26.25 Day Hire Per hour \$6.00 M Y \$9.40 PR.26.26 Night Hire Per hour \$9.00 M Y \$9.40 PR.26.26 Night Hire Per hour \$9.00 M Y \$9.40 PR.26.26 Night Hire Per hour \$9.00 M Y \$9.40 PR.26.27 Windsor - McQuade Park PR.26.29 Night Hire Per hour \$9.00 P Y \$9.40 PR.26.29 Night Hire Per hour \$9.00 P Y \$9.40 PR.26.29 Night Hire Per hour \$9.00 P Y \$9.40 PR.26.29 Night Hire Per hour \$9.00 P Y PO PR.27 Commercial Hire for tennis Courts Charged at the above POA P Y PO PR.27 Commercial Hire for tennis Courts POA P Y POO PR.28 Bowen Mountain Park Hall Hire Per hour Kitchen not being used \$15.00 E Y \$10.00 E X \$10.00 E	PR.26.17	Day Hire	Per hour	\$6.00	Р	Υ	\$6.00
PR.26.20	PR.26.18	Night Hire	Per hour	\$9.00	Р	Υ	\$9.00
PR.26.21 Night Hire	PR.26.19	St Albans					
PR.26,22	PR.26.20	Day Hire	Per hour	\$6.00	Р	Υ	\$6.00
PR.26.23 Tennis Shed hire	PR.26.21	Night Hire	Per hour	\$9.00	Р	Υ	\$9.00
PR.26.24 South Windsor Per hour \$6.00 M Y \$6.00 PR.26.25 Day Hire Per hour \$9.00 M Y \$9.00 PR.26.26 Night Hire Per hour \$9.00 M Y \$9.00 PR.26.27 Windsor - McQuade Park PR.26.28 Day Hire Per hour \$9.00 P Y \$6.00 PR.26.29 Night Hire Per hour \$9.00 P Y \$9.00 PR.26.20 Night Hire Per hour \$9.00 P Y \$9.00 PR.26.20 Night Hire Per hour \$9.00 P Y \$9.00 PR.26.20 Club Members Minimum 20 uses POA P Y PO PR.26.20 Commercial Hire for tennis Charged at the above rates plus 25% commercial levy POA P Y POA P	PR.26.22	Club Members	Minimum 20 uses	POA	Р	Υ	POA
PR.26.25 Day Hire	PR.26.23	Tennis Shed hire		POA	Р	Υ	POA
PR.26.26 Night Hire Per hour \$9.00 M Y PR.26.27 Windsor - McQuade Park PR.26.28 Day Hire Per hour \$6.00 P Y PR.26.29 Night Hire Per hour \$9.00 P Y PR.26.30 Club Members Minimum 20 uses POA P Y PR.27 Commercial Hire for tennis courts Charged at the above rates plus 25% commercial levy BOWEN MOUNTAIN PARK HALL PR.28 Bowen Mountain Park Hall hire PR.28.1 Hire - per day \$70.00 E Y \$70.00 E Y \$15.00	PR.26.24	South Windsor					
PR.26.27 Windsor - McQuade Park	PR.26.25	Day Hire	Per hour	\$6.00	М	Υ	\$6.00
PR.26.28 Day Hire	PR.26.26	Night Hire	Per hour	\$9.00	М	Υ	\$9.00
PR.26.29 Night Hire Per hour \$9.00 P Y \$9.00 PR.26.30 Club Members Minimum 20 uses POA P Y PO POR PR.27 Commercial Hire for tennis courts courts varies plus 25% commercial levy BOWEN MOUNTAIN PARK HALL PR.28 Bowen Mountain Park Hall hire PR.28 Bowen Mountain Park Hall hire PR.28.1 Hire - per day FR.28.2 Hire - per hour Kitchen not being used \$15.00 E Y \$15.6 PR.28.3 Refundable Bond \$100.00 E X \$1	PR.26.27	Windsor - McQuade Park					
PR.26.30 Club Members Minimum 20 uses POA P Y POA PR.27 Commercial Hire for tennis courts Charged at the above rates plus 25% commercial levy BOWEN MOUNTAIN PARK HALL PR.28 Bowen Mountain Park Hall hire PR.28.1 Hire - per day S70.00 E Y \$70.00 E Y \$15.00 E Y \$1	PR.26.28	Day Hire	Per hour	\$6.00	Р	Υ	\$6.00
PR.27 Commercial Hire for tennis courts Charged at the above rates plus 25% commercial levy BOWEN MOUNTAIN PARK HALL PR.28 Bowen Mountain Park Hall hire PR.28.1 Hire - per day \$70.00 E Y \$70.00 FR.28.2 Hire - per hour Kitchen not being used \$15.00 E Y \$15.00 FR.28.3 Refundable Bond \$100.00 E X \$100.00 E X \$100.00 FR.28.3 Refundable Bond \$100.00 E X \$100.00 E X \$100.00 FR.28.3 Refundable Bond \$100.00 E X \$100.00 E X \$100.00 FR.28.3 Refundable Bond \$100.00 E X \$100.00 E X \$100.00 FR.28.3 Refundable Bond \$100.00 FR.28.3 Refundable Bond \$100.00 FR.28.3 Refundable Bond \$100.00 FR.28.3 Refu	PR.26.29	Night Hire	Per hour	\$9.00	Р	Υ	\$9.00
BOWEN MOUNTAIN PARK HALL PR.28 Bowen Mountain Park Hall hire PR.28.1 Hire - per day PR.28.2 Hire - per hour Kitchen not being used \$15.00 E Y \$10.00 E X \$100.00	PR.26.30	Club Members	Minimum 20 uses	POA	Р	Υ	POA
PR.28 Bowen Mountain Park Hall hire PR.28.1 Hire - per day PR.28.2 Hire - per hour Kitchen not being used \$15.00 E Y \$15.0 PR.28.3 Refundable Bond WASTE MANAGEMENT - SEWER AND WASTE COUNCIL SEWER CATCHMENTS AREA CHARGES WM.1 Developers Charges S.64 WM.1.1 Residential WM.1.2 Contribution for Pump Station carrier main and amplification of reticulation system Wm.1.3 Contribution for treatment works WM.1.4 Industrial WM.1.5 Mulgrave Per gross Ha Or as per Adopted S64 Plan, indexed accordingly WM.1.6 Fairey Road Per gross Ha Or as per Adopted S64 Plan, indexed accordingly WM.1.7 Properties in serviced areas not previously subject to contribution Per gross Ha Or as per Adopted S64 Plan, indexed accordingly WM.1.8 Additional lots created on other services areas Per gross Ha Or as per Adopted S64 Plan, indexed accordingly POA F X POA POA POA F X POA POA POA POA POA POA POA PO	PR.27		rates plus 25%	POA	Р	Υ	POA
Name	BOWEN MOU	JNTAIN PARK HALL					
PR.28.2 Hire - per hour Kitchen not being used \$15.00 E Y \$15.01 PR.28.3 Refundable Bond \$100.00 E X \$	PR.28						
PR.28.3 Refundable Bond \$100.00 E X \$100.00 WASTE MANAGEMENT - SEWER AND WASTE COUNCIL SEWER CATCHMENTS AREA CHARGES WM.1 Developers Charges S.64 WM.1.1 Residential WM.1.2 Contribution for Pump Station carrier main and amplification of reticulation system WM.1.3 Contribution for treatment works WM.1.4 Industrial WM.1.5 Mulgrave Per gross Ha Or as per Adopted S64 Plan, indexed accordingly WM.1.6 Fairey Road Per gross Ha Or as per Adopted S64 Plan, indexed accordingly WM.1.7 Properties in serviced areas not previously subject to contribution WM.1.8 Additional lots created on other services areas WM.1.9 Commercial (floor area) Per square metre PoA F X POA F	PR.28.1	Hire - per day		\$70.00	Е	Υ	\$70.00
WM.1.2 Contribution for Pump Station of reticulation system works WM.1.3 Contribution for treatment works WM.1.5 Mulgrave WM.1.5 Mulgrave Per gross Ha Or as per Adopted S64 Plan, indexed accordingly WM.1.6 Fairey Road Per gross Ha Or as per Adopted S64 Plan, indexed accordingly WM.1.7 Properties in serviced areas not previously subject to contribution WM.1.8 Additional lots created on other services areas WM.1.8 Commercial (floor area) Per Lot Or as per adopted S64 Plan, indexed accordingly POA F X POA	PR.28.2	Hire - per hour	Kitchen not being used	\$15.00	Е	Υ	\$15.00
COUNCIL SEWER CATCHMENTS AREA CHARGES WM.1 Developers Charges S.64 WM.1.1 Residential WM.1.2 Contribution for Pump Station carrier main and amplification of reticulation system WM.1.3 Contribution for treatment works WM.1.4 Industrial WM.1.5 Mulgrave Per gross Ha Or as per Adopted S64 Plan, indexed accordingly WM.1.6 Fairey Road Per gross Ha Or as per Adopted S64 Plan, indexed accordingly WM.1.7 Properties in serviced areas not previously subject to contribution WM.1.8 Additional lots created on other services areas WM.1.9 Commercial (floor area) Per grouse Ha Or as per Adopted S64 Plan, indexed accordingly POA F X POB FOA F X POA F	PR.28.3	Refundable Bond		\$100.00	Е	Χ	\$100.00
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 POA F X WM.1.3 Contribution for treatment works Per Lot Or as per adopted S64 Plan, indexed accordingly POA F X WM.1.4 Industrial WM.1.5 Mulgrave Per gross Ha Or as per Adopted S64 Plan, indexed accordingly POA F X WM.1.6 Fairey Road Per gross Ha Or as per Adopted S64 Plan, indexed accordingly POA F X WM.1.7 Properties in serviced areas not previously subject to contribution Per gross Ha Or as per Adopted S64 Plan, indexed accordingly POA F X WM.1.8 Additional lots created on other services areas Per gross Ha Or as per Adopted S64 Plan, indexed accordingly POA F X WM.1.9 Commercial (floor area) Per square metre POA F X	WASTE MAN	AGEMENT - SEWER AND WAST	TE .				
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WM.1.2 Contribution for Pump Station carrier main and amplification of reticulation system WM.1.3 Contribution for treatment works Per Lot Or as per adopted S64 Plan, indexed accordingly WM.1.4 Industrial WM.1.5 Mulgrave Per gross Ha Or as per Adopted S64 Plan, indexed accordingly WM.1.6 Fairey Road Per gross Ha Or as per Adopted S64 Plan, indexed accordingly WM.1.7 Properties in serviced areas not previously subject to contribution WM.1.8 Additional lots created on other services areas WM.1.9 Commercial (floor area) Per Lot Or as per Adopted S64 Plan, indexed accordingly POA F X	WM.1	Developers Charges S.64					
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WM.1.5 Mulgrave Per gross Ha Or as per Adopted S64 Plan, indexed accordingly WM.1.6 Fairey Road Per gross Ha Or as per Adopted S64 Plan, indexed accordingly WM.1.7 Properties in serviced areas Per gross Ha Or as per Adopted S64 Plan, indexed accordingly WM.1.7 Properties in serviced areas Per gross Ha POA F X PO Or as per Adopted S64 Plan, indexed accordingly WM.1.8 Additional lots created on Or as per Adopted S64 Plan, indexed accordingly WM.1.9 Commercial (floor area) Per square metre POA F X PO OR SPECIAL POA F X	WM.1.3		Or as per adopted S64	POA	F	X	POA
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other services areas Or as per Adopted S64 Plan, indexed accordingly WM.1.9 Commercial (floor area) Per square metre POA F X PO	WM.1.7	not previously subject to	Or as per Adopted S64	POA	F	Х	POA
	WM.1.8		Or as per Adopted S64	POA	F	Χ	POA
Or as per Adopted S64 Plan, indexed accordingly	WM.1.9	Commercial (floor area)	Or as per Adopted S64	POA	F	Χ	POA

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
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	POA	F	X	POA
WM.1.12	2 Bedroom	No charge for first residential flat Per additional flat Or as per Adopted S64 Plan, indexed accordingly	POA	F	X	POA
WM.1.13	3 Bedroom	No charge for first residential flat Per additional flat Or as per Adopted S64 Plan, indexed accordingly	POA	F	X	POA
WM.1.14	Duplex/Villas (Strata/Torrens Title)	Per Duplex/Villa Or as per Adopted S64 Plan	POA	F	Х	POA
WM.1.15	Examination of Plans and Specifications including inspections					
WM.1.16	Major Works	Minimum Charge \$306.00 Or Fee WM1.17, whichever is greater	POA	F	Χ	POA
WM.1.17	Per linear metre	\$2.45 Per linear metre Or as per Adopted S64 Plan, indexed accordingly	POA	F	X	POA
WM.1.18	Minor Works (other than junctions)	\$244.22 Or as per Adopted S64 Plan	POA	F	Χ	POA
WM.1.19	Assessment for Construction Certificate		\$202.80	F	X	\$208.48
WM.1.20	Minor works	New junctions only				
WM.1.21	First		\$160.67	F	Χ	\$165.17
WM.1.22	Additional on same application		\$80.03	F	Χ	\$82.27
WM.1.23	Special Inspection		\$78.81	F	Χ	\$81.02
	WN DEVELOPMENT AREA - SEV					
WM.2	Pump station T – Pitt Town	Per additional allotment as per Adopted S64 Plan, indexed accordingly	POA	F	Χ	POA
WM.3	Rising Main T – Pitt Town to McGraths Hill	Per additional allotmentas per Adopted S64 Plan, indexed accordingly	POA	F	Χ	POA
WM.4	Fernadell carrier – Pitt Town	Per additional allotment as per Adopted S64 Plan, indexed accordingly	POA	F	Χ	POA
WM.5	Blighton carrier (option 1) – Pitt Town	Per additional allotment as per Adopted S64 Plan, indexed accordingly	POA	F	Χ	POA
WM.6	Storage at T – Pitt Town	Per additional allotment as per Adopted S64 Plan, indexed accordingly	POA	F	X	POA
WM.7	Pump Station C – Windsor	Per additional allotment as per Adopted S64 Plan, indexed accordingly	POA	F	Х	POA

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
WM.8	Rising Main C - Windsor to South Windsor	Per additional allotment as per Adopted S64 Plan, indexed accordingly	POA	F	Х	POA
WM.9	Storage at Pump Station C - Windsor	Per additional allotment as per Adopted S64 Plan, indexed accordingly	POA	F	Χ	POA
WM.10	Easements for rising main from Pump Station C to South Windsor	Per additional allotment as per Adopted S64 Plan, indexed accordingly	POA	F	Χ	POA
WM.11	Replacement of rising main J	Per additional allotment as per Adopted S64 Plan, indexed accordingly	POA	F	Х	POA
WM.12	Upgrade to South Windsor STP inlet	Per additional allotment as per Adopted S64 Plan, indexed accordingly	POA	F	Χ	POA
WM.13	Land dedication for Pump Station T at Pitt Town	Per additional allotment as per Adopted S64 Plan, indexed accordingly	POA	F	Χ	POA
S64 PITT TO	WN DEVELOPMENT AREA - STO	RMWATER INFRASTRUCT	JRE			
WM.14	Preliminary Studies /Plans - Bona Vista and Fernadell Precincts	Per development As per Adopted Section 64 Plan, indexed accordingly	POA	R	Х	POA
WM.15	Land Acquisition - Bona Vista and Fernadell Precincts	Per development As per Adopted Section 64 Plan, indexed accordingly	POA	R	Х	POA
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	X	POA
TRADE WAS	TE DISPOSAL IN COUNCIL'S SE	WERS				
WM.17	Volume discharge, conveyance and treatment					
WM.17.1	Trade Waste Excess Volume Charge	Per kilolitre	\$2.45	F	Χ	\$2.62
WM.18	Treatment charge only					
WM.18.1	Correctional Facility, etc.	Per kilolitre	\$1.23	F	Χ	\$1.31
WM.19	Mass loading					
WM.19.1	Biochemical Oxygen Demand (BOD)					
WM.19.2	Biochemical Oxygen Demand - Up to 100%	Per kilogram	\$2.70	F	Χ	\$2.89
WM.19.3	Biochemical Oxygen Demand - Over 100%	Per kilogram	\$5.41	F	Χ	\$5.79
WM.19.4	Suspended solids					
WM.19.5	Suspended solids - Up to 100%	Per kilogram	\$2.35	F	Χ	\$2.51
WM.19.6	Suspended solids - Over 100%	Per kilogram	\$4.71	F	Χ	\$5.04
WM.19.7	Total grease and oil (G&O)					
WM.19.8	Total grease and oil (G&O) - Up to 100%	Per kilogram	\$3.31	F	Χ	\$3.54
WM.19.9	Total grease and oil (G&O) - Over 100%	Per kilogram	\$6.62	F	Χ	\$7.08

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
WM.19.10	Schedule A Charge Groups (mass)					
WM.19.11	Group 1 - 100% standard	Per kilogram	\$3.08	F	Χ	\$3.29
WM.19.12	Group 1 - Over 100%	Per kilogram	\$6.15	F	Χ	\$6.58
WM.19.13	Group 2 - 100% standard	Per kilogram	\$61.98	F	Χ	\$66.29
WM.19.14	Group 2 - Over 100%	Per kilogram	\$123.95	F	Χ	\$132.56
WM.19.15	Group 3 - 100% standard	Per kilogram	\$155.15	F	Χ	\$165.93
WM.19.16	Group 3 - Over 100%	Per kilogram	\$310.30	F	Χ	\$331.87
WM.19.17	Group 4 - 100% standard	Per kilogram	\$310.30	F	Χ	\$331.87
WM.19.18	Group 4 - Over 100%	Per kilogram	\$620.73	F	Χ	\$663.87
WM.20	Chemical analysis					
WM.20.1	Reimbursement to Council		POA	F	Χ	POA
WM.20.2	Sampling Fee		\$109.59	F	Χ	\$112.66
WM.21	Trade waste application		\$253.23	F	Χ	\$260.32
WM.22	Inspection fee		\$84.50	F	Χ	\$86.87
WM.23	Trade Waste Permission Renewal		\$63.73	F	Χ	\$65.51
WM.24	Trade Waste Formal Agreement Preparation		\$336.84	F	Χ	\$346.27
SEWERAGE						
WM.25	Junction Sheets		\$17.94	F	Χ	\$18.44
SALES						
WM.26	Hay bales	Prices variable - dependent on quality	POA	R	Υ	POA
WM.27	Sale of Tender documents (printing, paper, expertise, overheads)		POA	F	Υ	POA
WASTE MAN	AGEMENT FACILITY					
WM.28	Waste Disposal Tipping Fees					
WM.28.1	Recycling Centre Materials	Kerbside type materials	Free	N		Free
WM.28.2	Mattresses					
WM.28.3	Mattresses - Other		\$25.00	F	Υ	\$26.00
WM.28.4	Mattresses - Double or larger		\$30.00	F	Υ	\$31.00
WM.28.5	White Goods (Metal)		Free	N		Free
WM.28.6	Predominately metal items	Including car bodies and parts (excluding separate LPG gas tanks)	Free	N		Free
WM.28.7	Tyres					
WM.28.8	Tyres - Tyres on Rim	No heavy vehicle	\$10.00	F	Υ	\$10.00
WM.28.9	Tyres - Tyres de-rimmed	No heavy vehicle	\$7.00	F	Υ	\$7.00
WM.28.10	Truck		\$13.60	F	Υ	\$13.98
WM.28.11	Super Single		\$40.78	F	Υ	\$41.92
WM.28.12	Tractor - Small up to 1m high		\$84.81	F	Υ	\$87.18
WM.28.13	Tractor - Large 1m to 2m high		\$144.65	F	Υ	\$148.70
WM.28.14	Grader		\$94.73	F	Υ	\$97.38
WM.28.15	Earthmoving - Small up to 1m high		\$118.29	F	Υ	\$121.60

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
WM.28.16	Earthmoving - Medium 1m to 1.5m high		\$231.21	F	Y	\$237.68
WM.28.17	Earthmoving - Large greater than 1.5m high		\$448.26	F	Υ	\$460.81
WM.28.18	Difficult to handle or special waste					
WM.28.19	Base charge - Waste requiring separate/supervised burial, including security burials and commercial large animals	Plus Fee WM.28.20	\$50.00	F	Y	\$50.00
WM.28.20	Waste requiring separate/supervised burial, including security burials and commercial large animals	Only accepted with 24 hrs prior booking with gate house Per tonne (Minimum \$120.00)	\$297.00	F	Y	\$315.00
WM.28.21	Load containing Expanded Plastic (e.g. polystyrene) and Synthetic Mineral fibre (e.g. insulation) when load is					
WM.28.22	Base charge - Load containing Expanded plastic (e.g. polystyrene) and Synthetic Mineral fibre (e.g. insulation)	Plus Fee WM.28.23	\$175.00	F	Y	\$190.00
WM.28.23	Load containing Expanded plastic (e.g. polystyrene) and Synthetic Mineral fibre (e.g. insulation)	Per tonne	\$438.00	F	Y	\$460.00
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	Υ	\$10.00
WM.28.26	Base charge - Waste loads more than 20kg	Plus Fee WM.28.27	\$10.00	F	Υ	\$10.00
WM.28.27	Waste loads more than 20kg (tonnage rate per tonne)	Per tonne (pro rata)	\$233.00	F	Υ	\$250.00
WM.28.28	Mixed loads containing recyclable materials					
WM.28.29	Waste loads less than or equal to 20kg	Flat rate	\$53.00	F	Y	\$55.00
WM.28.30	Base charge - Waste loads more than 20kg	Plus Fee WM.28.31	\$46.00	F	Y	\$47.00
WM.28.31	Waste loads more than 20kg	Per tonne (pro rata)	\$362.00	F	Υ	\$382.00
WM.28.32	Other materials	·				
WM.28.33	Small animals - cat , dog, sheep , goat etc. <60kg	Per animal	\$26.00	F	Υ	\$27.00
WM.28.34	Base charge - Large animals - horse, alpaca, cow etc. >60kg	Plus Fee WM.28.35	\$32.00	F	Y	\$30.00
WM.28.35	Large animals - horse, alpaca, cow etc.	Per tonne	\$272.00	F	Y	\$290.00
WM.28.36	Plastic containers	Per Item Excl. DrumMuster and Australian Institute of Petroleum Scheme containers	\$1.00	F	Υ	\$1.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
WM.28.37	Televisions and Computers	Per Item Product Stewardship Scheme items only	\$12.00	Р	Y	\$10.00
WM.28.38	Building/Construction/Demo lition/Renovation wastes	Separated and deposited to correct locations				
WM.28.39	Waste loads less than or equal to 20kg	Flat rate	\$10.00	F	Υ	\$10.00
WM.28.40	Base charge - Waste loads more than 20kg	Plus Fee WM.28.41	\$10.00	F	Υ	\$10.00
WM.28.41	Waste loads more than 20kg (tonnage rate per tonne)	Per tonne	\$382.00	F	Υ	\$403.00
WM.28.42	Separated bricks, concrete, terracotta pipes and tiles up to 100kg	Minimum charge(Delivered as separate loads only)	\$14.00	F	Υ	\$15.00
WM.28.43	Separated bricks, concrete, terracotta pipes and tiles	Per tonne (Delivered as separate loads only)	\$139.00	F	Υ	\$153.00
WM.28.44	Separated 100% vegetation loads free of any contamination	Excludes palm trees and fronds, bamboo, weeds, root ball and stumps and other non- mulchable garden organics which are charged as per Fee WM.28.24				
WM.28.45	Less than 300 mm diameter	Per tonne Minimum charge \$10.00	\$128.00	F	Υ	\$142.00
WM.28.46	300 mm diameter or greater	Per tonne Minimum charge \$10.00	\$162.00	F	Υ	\$177.00
WM.28.47	9kg LPG bottles or smaller		\$8.00	F	Υ	\$8.00
WM.28.48	Replacement of lost weighbridge card by the public		\$23.00	F	Υ	\$24.00
WM.28.49	Reloading fee	For any misrepresented or unacceptable loads that require reloading for removal from the site	\$170.00	F	Y	\$175.00
	All above prices that include the will be reduced by the Levy and from the Levy has been granted Environment and Climate Cha	nount, where exemption ed by the Department of				
WASTE MAN	AGEMENT SALES					
WM.29	Sale of Goods					
WM.29.1	Mulch	Per tonne loaded Maximum	\$7.00	F	Υ	\$7.00
WM.29.2	Fire wood / timber	Per tonne (when available)	POA	M	Υ	POA
WM.29.3	Metal	Per tonne	POA	М	Υ	POA
WM.29.4	Crushed concrete, brick and tile	When available	POA	M	Υ	POA
WM.29.5	Soil	When available	POA	М	Υ	POA
WM.29.6	Other miscellaneous items		POA	M	Υ	POA
WM.29.7	Sand	Per tonne loaded, when available	\$15.00	M	Υ	\$15.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
NON-POTAB	LE WATER SALES					
WM.30	Sale of recycled water	Per kilolitre 75% of Sydney Water Potable Water Charge	POA	Р	F	POA
COMMUNITY	SERVICES					
FAMILY DAY	CARE (PEPPERCORN SERVICE	ES INC)				
CS.1	As determined by Peppercorn Services Inc.					
LONG DAY C	HILD CARE (VARIOUS COMMU	NITY ORGANISATIONS)				
CS.2	As determined by Child Care Service					
OCCASIONA	L CHILD CARE (PEPPERCORN	SERVICES INC)				
CS.3	As determined by Peppercorn Services Inc.					
PRE-SCHOOL	L SERVICES (PEPPERCORN SE	RVICES 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	Υ	\$11.00
CS.6	McGraths Hill Community Centre	Per hour	\$11.00	Р	Υ	\$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	Υ	\$165.00
CS.9	Function bond		\$220.00	Р	Χ	\$220.00
CS.10	Key bond - Hire of hall		\$50.00	Р	Χ	\$50.00
	ATIONS TO COMMUNITY COMM	NITTEES				
CS.11	Bilpin District Hall					
CS.11.1	Corporate hire of main hall for functions		\$300.00	E	Υ	\$300.00
CS.11.2	Hire of main hall for functions	Per day	\$250.00	E	Υ	\$250.00
CS.11.3	Hire of main hall for meetings	Per hour	\$15.00	E	Υ	\$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	Υ	\$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	Υ	\$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	\$15.00	E	Υ	\$15.00
CS.11.10	Function Bond		\$500.00	E	X	\$500.00
CS.12	Blaxlands Ridge Community Centre					
CS.12.1	Hire of hall for functions	Per day	\$250.00	E	Υ	\$250.00
CS.12.2	Hire of hall for meeting or child's party	Per hour (Minimum three hour booking)	\$20.00	Е	Y	\$20.00
CS.12.3	Hire of hall for community groups	Per person (Minimum \$10.00)	\$3.00	Е	Υ	\$3.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
CS.12.4	Hire of tennis court (without lights)	Per hour	\$6.00	Е	Υ	\$6.00
CS.12.5	Hire of tennis court (with lights)	Per hour	\$10.00	Е	Υ	\$10.00
CS.12.6	Hire of Old School House to Comleroy-Kurrajong Historical Society	Per year	\$320.00	E	Υ	\$320.00
CS.12.7	Hire of hall to HCOS for Preschool	Per day	\$55.00	E	Υ	\$55.00
CS.12.8	Hire of hall to HCOS for Occasional Childcare	Per day	\$40.00	E	Υ	\$40.00
CS.12.9	Hire of hall to HCOS - Additional hire	Per hour	\$15.00	E	Υ	\$15.00
CS.12.10	Hire of hall to HCOS - Extra Storeroom	Per term	\$55.00	E	Υ	\$55.00
CS.12.11	Hire of hall to HCOS - Floor levy	Per term	\$50.00	E	Υ	\$50.00
CS.12.12	Equipment hire - Tables	Each	\$10.00	Е	Υ	\$10.00
CS.12.13	Equipment hire - Chairs	Each	\$0.50	Е	Υ	\$0.50
CS.12.14	Function Bond		\$200.00	Е	Χ	\$200.00
CS.13	Bligh Park Community Centre					
CS.13.1	Tiningi Hall - Regular hire	Per hour	\$16.00	Е	Υ	\$17.00
CS.13.2	Tiningi Hall - Casual Hire (Saturday)		\$395.00	Е	Υ	\$415.00
CS.13.3	Tiningi Hall - Casual Hire (Sunday)		\$310.00	Е	Y	\$325.00
CS.13.4	Tiningi Hall - Casual Hire (other days)	Per hour (minimum 2 hour booking)	\$45.00	E	Υ	\$47.50
CS.13.5	Tiningi Hall - Key bond for casual hire (Saturday)		\$200.00	E	Χ	\$200.00
CS.13.6	Tiningi Hall - Key bond for casual hire (Sunday)		\$200.00	Е	Χ	\$200.00
CS.13.7	Tiningi Hall - Key bond for casual hire (other days)		\$100.00	Е	Χ	\$100.00
CS.13.8	Tiningi Meeting Room - Regular hire	Per hour	\$12.00	Е	Υ	\$13.00
CS.13.9	Tiningi Meeting Room - Casual Hire (Saturday or Sunday)		\$126.00	E	Υ	\$132.00
CS.13.10	Tiningi Meeting Room - Casual Hire (other days)	Per hour (minimum 2 hour booking)	\$21.00	E	Υ	\$22.00
CS.13.11	Tiningi Meeting Room - Key bond for casual hire (Saturday or Sunday)		\$100.00	E	Χ	\$100.00
CS.13.12	Tiningi Meeting Room - Key bond for casual hire (other days)		\$100.00	Е	Χ	\$100.00
CS.13.13	Neighbourhood Centre Hall - Regular hire	Per hour	\$12.50	Е	Υ	\$13.00
CS.13.14	Neighbourhood Centre Hall - Casual Hire (Saturday)		\$310.00	E	Υ	\$325.00
CS.13.15	Neighbourhood Centre Hall - Casual Hire (Sunday)		\$225.00	E	Υ	\$235.00
CS.13.16	Neighbourhood Centre Hall - Casual Hire (other days)	Per hour (minimum 2 hour booking)	\$32.00	Е	Υ	\$34.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
CS.13.17	Neighbourhood Centre Hall - Key bond for casual hire (Saturday)		\$200.00	Е	Х	\$200.00
CS.13.18	Neighbourhood Centre Hall - Key bond for casual hire (Sunday)		\$200.00	E	X	\$200.00
CS.13.19	Neighbourhood Centre Hall - Key bond for casual hire (other days)		\$100.00	E	Χ	\$100.00
CS.13.20	Neighbourhood Centre Meeting Lounge - Regular hire	Per hour	\$6.50	Е	Υ	\$7.00
CS.13.21	Youth Hall - Regular hire	Per hour	\$10.50	E	Υ	\$13.00
CS.13.22	Youth Hall - Casual Hire (Saturday or Sunday)		\$131.00	Е	Υ	\$140.00
CS.13.23	Youth Hall - Casual Hire (other days)	Per hour (minimum 2 hour booking)	\$26.00	E	Υ	\$27.50
CS.13.24	Youth Hall - Key bond for casual hire (Saturday or Sunday)		\$100.00	Е	Х	\$100.00
CS.13.25	Youth Hall - Key bond for casual hire (other days)		\$100.00	E	Χ	\$100.00
CS.13.26	Polishing fee for all dance groups	Per month	\$6.50	E	Υ	\$6.50
CS.13.27	Hire of large cupboards	Per month	\$13.50	Е	Υ	\$14.00
CS.13.28	Hire of small cupboards	Per month	\$4.50	E	Υ	\$5.00
CS.13.29	Hire of crockery and cutlery (0 - 50 people)		\$50.00	Е	Y	\$50.00
CS.13.30	Hire of crockery and cutlery (51 - 80 people)		\$60.00	E	Υ	\$60.00
CS.13.31	Hire of crockery and cutlery (81 - 100 people)		\$90.00	Е	Y	\$90.00
CS.13.32	Hire of crockery and cutlery (100 - 120 people)		\$100.00	E	Υ	\$100.00
CS.13.33	Hire of crockery and cutlery (120+ people)		\$120.00	E	Υ	\$120.00
CS.13.34	Hire of tables (6 adults)	Each	\$15.00	E	Υ	\$15.00
CS.13.35	Hire of tables (child)	Each	\$2.00	E	Υ	\$3.00
CS.13.36	Hire of chair (adult)	Each	\$3.00	E	Υ	\$5.00
CS.13.37	Hire of chair (child)	Each	\$2.00	E	Υ	\$2.00
CS.13.38	Hire of tables and chairs - Deposit		\$100.00	E	Χ	\$100.00
CS.13.39	Non-refundable holding deposit	All halls for all casual hire	\$55.00	Е	Υ	\$60.00
CS.13.40	Key bond	All regular hirers	\$100.00	E	Χ	\$100.00
CS.14	Glossodia Community Centre					
CS.14.1	F4.1 Hall Hire for a function		\$275.00	E	Υ	\$275.00
CS.14.2	F4.2 Hall Hire - For Profit groups	Per hour	\$11.00	Е	Υ	\$11.00
CS.14.3	F4.3 Function bond		\$200.00	E	Χ	\$200.00
CS.15	Marayiya Hali					
CS.15.1	F5.1 Hall Hire for a function		\$220.00	E	Υ	\$220.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
CS.15.2	F5.2 Hall Hire Deposit		\$200.00	Е	Χ	\$200.00
CS.15.3	F5.3 Hire of cutlery and crockery		\$33.00	E	Υ	\$33.00
CS.16	North Richmond Community Centre					
CS.16.1	Party Hire of entire centre including Youth hall (Saturday only)		\$600.00	E	Υ	\$600.00
CS.16.2	Party Hire of Community Centre Hall 1 and Hall 2 (Saturday)		\$500.00	E	Υ	\$550.00
CS.16.3	Party Hire of Community Centre Hall 1 and Hall 2 (Friday)		\$450.00	E	Υ	\$450.00
CS.16.4	Party Hire of Community Centre Hall 1 and Hall 2 (Sunday)		\$400.00	E	Υ	\$400.00
CS.16.5	Party Hire of Hall 1 only (Saturday)		\$400.00	E	Υ	\$400.00
CS.16.6	Party Hire of Hall 1 (Friday)		\$350.00	E	Υ	\$350.00
CS.16.7	Party Hire of Hall 1 (Sunday)		\$300.00	Е	Υ	\$300.00
CS.16.8	Party Hire of Hall 2 only (Saturday)		\$350.00	E	Υ	\$350.00
CS.16.9	Party Hire of Hall 2 (Friday)		\$300.00	Е	Υ	\$300.00
CS.16.10	Party Hire of Hall 2 (Sunday)		\$250.00	E	Υ	\$250.00
CS.16.11	Party Hire of Youth Hall only (Saturday)		\$250.00	E	Υ	\$250.00
CS.16.12	Party Hire of Youth Hall (Friday)		\$250.00	E	Υ	\$250.00
CS.16.13	Party Hire of Youth Hall (Sunday)		\$250.00	E	Υ	\$250.00
CS.16.14	Permanent Hire of hall - For Profit groups rate	Per hour	\$21.00	E	Υ	\$22.00
CS.16.15	Permanent Hire of hall (for groups) - concessional rate	Per hour	\$15.00	E	Υ	\$16.00
CS.16.16	Hire of hall (for groups) - casual	Per hour (during the week)	\$30.00	E	Υ	\$31.00
CS.16.17	Hire of hall (for groups) (Weekends)	Per hour - casual rate	\$35.00	Е	Y	\$36.00
CS.16.18	Hire of Meeting Room or Foyer	Per hour - for profit group rate	\$14.00	Е	Y	\$16.00
CS.16.19	Hire of Meeting Room or Foyer	Per hour - concessional rate	\$9.00	E	Y	\$10.00
CS.16.20	Hire of Meeting Room or Foyer	Per hour - casual rate	\$18.00	Е	Y	\$19.00
CS.16.21	Hire of large storage cupboard	Per month	\$6.00	E	Υ	\$6.00
CS.16.22	Hire of kitchen cupboard	Per month	\$3.00	Е	Υ	\$3.00
CS.16.23	Refundable deposit for party hire	Other than 16th, 18th and 21st Birthdays	\$250.00	Е	Χ	\$250.00
CS.16.24	Refundable deposit for party hire	16th, 18th and 21st Birthdays	\$500.00	E	Χ	\$500.00
CS.16.25	Hall hire - Not for Profit Organisations (Weekdays)	Per hour - casual rate	\$21.00	Е	Y	\$22.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
CS.16.26	Hall hire - Not for Profit Organisations (Weekends)	Per hour - casual rate	\$30.00	Е	Υ	\$31.00
CS.16.27	Meeting Room hire - Not for Profit Organisations (Weekdays)	Per hour - casual rate	\$15.00	E	Υ	\$16.00
CS.16.28	Meeting Room hire - Not for Profit Organisations (Weekends)	Per hour - casual rate	\$18.00	E	Υ	\$19.00
CS.16.29	Key deposit		\$20.00	Е	Χ	\$20.00
CS.16.30	Additional hall hire fee to allow finish at 1.00am		\$40.00	Е	Υ	\$40.00
CS.16.31	Additional fee for Friday night set up (if available)		\$60.00	Е	Υ	\$60.00
CS.17	Richmond Community Centre					
CS.17.1	Hire of hall - Function hire		\$200.00	Е	Υ	\$200.00
CS.17.2	Hire of hall - Casual users	Per hour - for profit group rate	\$18.00	E	Υ	\$20.00
CS.17.3	Hire of hall - Casual users	Per hour - concessional rate	\$15.00	E	Υ	\$17.00
CS.17.4	Hire crockery and glass		\$50.00	Е	Υ	\$50.00
CS.17.5	Refundable deposit (party hire)		\$200.00	Е	X	\$200.00
CS.17.6	Refundable key deposit		\$35.00	Е	Χ	\$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	Υ	\$85.00
CS.18.2	Hire of hall - without PA	Up to 4 hours (Day only)	\$45.00	Е	Υ	\$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	Υ	\$140.00
CS.18.5	Hall Facilities with PA (without kitchen)		\$115.00	E	Υ	\$115.00
CS.18.6	Whole Kitchen/Hall Facilities without PA		\$90.00	E	Υ	\$90.00
CS.18.7	Hall only (including Tea/Coffee/Urn facilities)		\$65.00	E	Υ	\$65.00
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	Е	Υ	\$170.00
CS.18.10	Hall Facilities with PA (without kitchen)		\$145.00	Е	Υ	\$145.00
CS.18.11	Whole Kitchen/Hall Facilities without PA		\$120.00	Е	Υ	\$120.00
CS.18.12	Hall only (including Tea/Coffee/Urn facilities)		\$95.00	E	Υ	\$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	E	Υ	\$165.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
CS.18.15	Hall Facilities with PA (without kitchen)		\$140.00	Е	Υ	\$140.00
CS.18.16	Whole Kitchen/Hall Facilities without PA		\$115.00	Е	Υ	\$115.00
CS.18.17	Hall only (including Tea/Coffee/Urn facilities)		\$90.00	E	Υ	\$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	Υ	\$220.00
CS.18.20	Hall Facilities with PA (without kitchen)		\$195.00	E	Υ	\$195.00
CS.18.21	Whole Kitchen/Hall Facilities without PA		\$175.00	E	Υ	\$175.00
CS.18.22	Hall only (including Tea/Coffee/Urn facilities)		\$145.00	E	Υ	\$145.00
CS.18.23	Bond/Key Deposit	For all categories	\$500.00	Е	Χ	\$500.00
CS.19	Wilberforce School of Arts					
CS.19.1	Hire of hall (for function)		\$220.00	Е	Υ	\$220.00
CS.19.2	Hire of hall - For groups	Per hour (\$55.00 minimum)	\$12.00	E	Υ	\$12.00
CS.19.3	Refundable key deposit		\$50.00	Е	Χ	\$50.00
CS.20	Kurrajong Community Centre	Includes use of kitchen				
CS.20.1	Permanent hall bookings					
CS.20.2	Small part of hall	Per hour (minimum 2 hour booking)	\$10.00	Е	Y	\$10.00
CS.20.3	Large part of hall	Per hour (minimum 2 hour booking)	\$14.00	Е	Y	\$14.00
CS.20.4	Whole hall	Per hour (minimum 2 hour booking)	\$20.00	E	Υ	\$20.00
CS.20.5	Casual hall bookings					
CS.20.6	Small part of hall	Half day (4 hours)	\$50.00	E	Υ	\$50.00
CS.20.7	Large part of hall	Half day (4 hours)	\$100.00	Е	Υ	\$100.00
CS.20.8	Entire hall	Half day (4 hours)	\$135.00	Е	Υ	\$135.00
CS.20.9	Entire hall	Full day	\$200.00	Е	Υ	\$200.00
CS.20.10	Casual Canteen hire	Per day	\$138.00	E	Υ	\$138.00
CS.20.11	Storage rate	Per m ²	\$150.00	E	Υ	\$150.00
CS.21	Colo Heights Hall					
CS.21.1	Hire of hall (Playgroup)	Per session	\$5.00	E	Υ	\$5.00
CS.21.2	Casual hire	Per hour	\$10.00	E	Y	\$10.00
CS.21.3	Function (weeknights)	Per night (weeknights)	\$50.00	Е	Υ	\$50.00
CS.21.4	Function hire (weekends)	Per day (weekends)	\$100.00	E	Y	\$100.00
CS.21.5	Tennis court hire	Per hour	\$5.00	Е	Υ	\$5.00
CS.21.6	Refundable deposit for party hire		\$300.00	E	Х	\$300.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees					
PEPPERCORN SERVICES TRANSPORT AND COMMUNITY SUPPORT SERVICES DIVISION											
HOME AND COMMUNITY CARE											
	Note - Fees and charges for e Community Care customers a only. In accordance with HACC fun customers cannot be refused inability to pay the full recom	ding guidelines - HACC 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	Е	F	POA					
PS.2	Day Care and Outings										
PS.2.1	Charge per km - First 100km	Per km for first 100kms, Plus Fee PS.2.2	\$0.60	Е	F	\$0.66					
PS.2.2	Charge per km	After the first 100km, thereafter	\$0.35	Е	F	\$0.38					
PS.3	Senior Friendship Groups - Not for Profit Groups										
PS.3.1	Bus Hire for Outings										
PS.3.2	Charge per km - First 100km	Per km for first 100kms, Plus Fee PS.3.3 Plus Fee PS.3.4	\$0.85	E	Υ	\$0.94					
PS.3.3	Charge per km	Per km after first 100kms, Plus Fee PS.3.2 Plus Fee PS.3.4	\$0.60	E	Υ	\$0.66					
PS.3.4	Drivers wages	Plus Fee PS.3.2 Plus Fee PS.3.3	POA	Е		POA					
PS.4	Individual HACC Medical Related Transport Services (Indicative Fees, subject to negotiation)										
PS.4.1	0 to 15kms	Flat charge	\$10.00	Е	F	\$10.00					
PS.4.2	16 to 25kms	Flat charge	\$16.00	Е	F	\$16.00					
PS.4.3	26 to 45kms	Flat charge	\$20.00	Е	F	\$20.00					
PS.4.4	46 to 70kms	Flat charge	\$30.00	Е	F	\$30.00					
PS.4.5	71 to 120kms	Flat charge	\$40.00	Е	F	\$40.00					
PS.4.6	121 to 200kms	Flat charge	\$50.00	E	F	\$50.00					
PS.4.7	Over 200kms	Flat charge	POA	E	F	POA					
PS.5	Youth Groups Bus Hire	Plus Petrol and Tolls	\$65.00	E	Υ	\$72.00					
PS.6.1	Commercial Bus Hire										
PS.6.2	Charge per km - First 100km	Per km for first 100kms, Plus Fee PS.6.3 Plus Fee PS.6.4	\$1.77	E	Y	\$1.95					
PS.6.3	Charge per km	Per km after first 100kms, Plus Fee PS.6.2 Plus Fee PS.6.4	\$0.66	E	Υ	\$0.73					
PS.6.4	Drivers wages, petrol and road tolls	Plus Fee PS.6.2 Plus Fee PS.6.3	POA	E	Y	POA					

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
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	POA
PS.8	Donations for Shopping outings					
PS.8.1	Windsor to Windsor shops		\$5.00	Е	Χ	\$5.00
PS.8.2	Richmond to Richmond shops		\$5.00	Е	Χ	\$5.00
PS.8.3	Nth Richmond to Nth Richmond shops		\$5.00	Е	Χ	\$5.00
PS.8.4	Windsor to Richmond shops		\$5.00	Е	Χ	\$5.00
PS.8.5	Kurrajong and Bilpin to Richmond shops		\$10.00	Е	Χ	\$10.00
PS.8.6	Sackville to Windsor and Richmond shops		\$10.00	Е	Χ	\$10.00
PS.8.7	Wisemans Ferry to Windsor and Richmond shops		\$10.00	Е	Χ	\$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	Е	F	POA
CORPORATE	SERVICES AND GOVERNANCE					
GENERAL						
CG.1	Photocopies					
CG.1.1	Black and white - A4	Per copy	\$0.60	F	Υ	\$0.80
CG.1.2	Black and white - A3	Per copy	\$1.20	F	Υ	\$1.60
CG.2	Courier Fees		POA	F	Υ	POA
CG.3	Road Closure Application Fee					
CG.3.1	Road vesting in Council		\$955.00	F	Υ	\$1,050.50
CG.3.2	Unformed Council Public Road		\$1,600.00	F	Υ	\$1,760.00
CG.4	Sale of Council Land - Road - Bond		\$5,840.00	F	Χ	\$6,424.00
CG.5	Leasing of Roads					
CG.5.1	Application for Lease - Road		\$870.00	F	Χ	\$957.00
CG.5.2	Lease of Road - Bond		\$2,830.00	F	Χ	\$3,113.00
CG.6	Australian Pioneer Village					
CG.6.1	Filming or use of	To be negotiated with Lessee	POA	Е	Υ	POA

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
ACCESS TO	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	Χ	\$30.00
CG.7.2	Processing Charge	Per hour after the first 20 hours	\$30.00	S	Χ	\$30.00
CG.7.3	Financial hardship and/or special public benefit reasons	50% of processing charges	POA	S	Χ	POA
CG.8	All other requests					
CG.8.1	Application fee		\$30.00	S	X	\$30.00
CG.8.2	Processing Charge	Per hour	\$30.00	S	Χ	\$30.00
CG.8.3	Financial hardship and/ special public benefit reasons	50% of processing charges	POA	S	Χ	POA
CG.9	Internal Review (all circumstances)	Application Fee	\$40.00	S	Χ	\$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	X	\$0.80
CG.10.4	Black and white - A3	Per copy	\$1.20	S	X	\$1.60
CG.10.5	Colour - A4	Per copy	\$1.60	S	X	\$2.00
CG.10.6	Colour - A3	Per copy	\$3.20	S	X	\$4.00
CG.10.7	Provision of Recordings and/or CDs	Each				
CG.10.8	Supply of CD		\$40.00	S	X	\$40.00
CG.10.9	Processing Charge if applicable	Per hour	\$30.00	S	Χ	\$30.00
WINDSOR MA	ALL FEES					
	Bond amount of \$1,000 is requestermined by nominated Cou					
CG.11	Banners					
CG.11.1	Application fee		\$100.00	F	X	\$100.00
CG.11.2	Charge for Overdue Banner	One-off payment	\$100.00	F	X	\$100.00
CG.12	Busking					
CG.12.1	Adult	4 hours	\$20.00	F	X	\$20.00
CG.12.2	Child (under 18 years)	4 hours	\$10.00	F	X	\$10.00
CG.13	Display and Promotions					
CG.13.1	For Profit Organisations					
CG.13.2	Owners/Shopkeepers in the mall		\$200.00	F	Χ	\$200.00
CG.13.3	Owners/Shopkeepers in the LGA		\$350.00	F	Χ	\$350.00
CG.13.4	Owners/Shopkeepers - Other		\$500.00	F	Χ	\$500.00
CG.13.5	For Non Profit Organisations		Free	N		Free

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
CG.14	Entertainment and Events					
CG.14.1	Application Fee	Including 1 day Plus Fee CG.14.2	\$500.00	F	Χ	\$500.00
CG.14.2	Fee for each subsequent day		\$500.00	F	Χ	\$500.00
CG.15	Fundraising					
CG.15.1	Application Fee	For Non Profit Organisations	Free	N		Free
CG.16	Retail					
CG.16.1	Wagons	By licence and market evaluation	POA	M	Υ	POA
CG.16.2	Other					
CG.16.3	Owners/Shopkeepers in the Mall		\$200.00	М	Υ	\$200.00
CG.16.4	Owners/Shopkeepers in the LGA		\$350.00	М	Υ	\$350.00
CG.16.5	Owners/Shopkeepers - Other		\$500.00	М	Υ	\$500.00
CG.17	Markets					
CG.17.1	Windsor Mall Markets					
CG.17.2	Application Fee	Plus Fee CG.17.3	\$100.00	F	Υ	\$100.00
CG.17.3	Charge per stall	Per day	\$29.00	M	Y	\$29.00
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				
CG.18.1	Application Fee	Plus Fee CG.18.2	\$130.00	F	Χ	\$130.00
CG.18.2	Annual fee	Per m2	\$86.37	M	Χ	\$86.37
CG.18.3	Approval Variation Fee		\$65.00	F	Χ	\$65.00
CG.19	Public Research					
CG.19.1	For Profit including promotions organisations					
CG.19.2	Application Fee		\$45.45	F	Χ	\$45.45
CG.19.3	For Non-Profit organisations					
CG.19.4	Application Fee		Free	N		Free
CG.20	Raffles or Lotteries					
CG.20.1	For Profit, including promotions, organisations					
CG.20.2	Application Fee		\$68.18	F	Χ	\$68.18
CG.20.3	For Non-Profit organisations					
CG.20.4	Application Fee		Free	N		Free
CG.21	Windsor Mall Rotunda					
CG.21.1	For Profit, including promotions, organisations					
CG.21.2	Application Fee	Including 1 day Plus Fee CG.21.3	\$127.27	F	Χ	\$127.27
CG.21.3	Fee for each subsequent day	Per day	\$140.00	F	Υ	\$140.00
CG.21.4	For Non-Profit organisations					
CG.21.5	Application Fee		Free	N		Free

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
FOOTPATH U	SAGE					
CG.22	Outdoor Dining and Footpath Trading					
CG.22.1	Fee on application		\$130.00	F	Χ	\$130.00
CG.22.2	Approval Variation fee		\$65.00	F	Χ	\$65.00
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	M	X	\$95.00
CG.22.5	Elsewhere in Windsor, Richmond and North Richmond	Per m ²	\$75.00	M	Χ	\$75.00
CG.22.6	Elsewhere in the city	Per m ²	\$55.00	М	Χ	\$55.00
PRINTING AN	ID 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	Υ	POA
CG.23.2	Photocopies					
CG.23.3	Black and white - A4	Per copy	\$0.60	F	Υ	\$0.80
CG.23.4	Black and white - A3	Per copy	\$1.20	F	Υ	\$1.60
CG.23.5	Colour - A4	Per copy	\$1.60	F	Υ	\$2.00
CG.23.6	Colour - A3	Per copy	\$3.20	F	Υ	\$4.00
CG.23.7	Banners	External Organisations				
CG.23.8	Supply of completed banner	Per Linear metre	\$103.00	Р	Υ	\$103.00
SALE OF DO	CUMENTS					
CG.24	Operational Plan and Delivery Program					
CG.24.1	Internet		Free	N		Free
CG.24.2	Hard Copy - 2 part document		\$75.00	Р	Χ	\$75.00
CG.24.3	Hard Copy - Per individual part		\$10.00	Р	Χ	\$10.00
CG.25	Annual Report					
CG.25.1	Full report	Annual Report, State of the Environment Report and Financial Statements				
CG.25.2	Internet		Free	N		Free
CG.25.3	Hard copy	3 part document	\$46.00	F	Χ	\$46.00
CG.25.4	Annual Report only					
CG.25.5	Internet		Free	N		Free
CG.25.6	Hard copy (1 part document)	1 part document	\$22.00	F	Χ	\$22.00
CG.26	State of the Environment Report only					
CG.26.1	Internet		Free	N		Free
CG.26.2	Hard copy	1 part document	\$22.00	F	Χ	\$22.00
CG.27	Financial Statements only					
CG.27.1	Internet		Free	N		Free

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
CG.27.2	Hard copy	1 part document	\$12.50	F	Χ	\$12.50
CG.28	Minute Book					
CG.28.1	Copies of Minute Book	Per page	\$2.50	F	Χ	\$2.50
CG.28.2	Postage and packaging		POA	F	Υ	POA
CG.29	Council Meeting Business Paper					
CG.29.1	Internet		Free	N		Free
CG.29.2	Sale of Council Meeting Business Paper	Per annum	\$620.00	F	Χ	\$650.00
CG.29.3	Postage and packaging		POA	F	Υ	POA
CG.30	Sale of Tender Documents					
CG.30.1	Sale of Tender documents	At cost Printing, paper, expertise, overheads	POA	F	Υ	POA
SUBPOENAS	5					
CG.31	Photocopies					
CG.31.1	Black and white - A4	Per copy	\$0.60	F	Χ	\$0.80
CG.31.2	Black and white - A3	Per copy	\$1.20	F	Χ	\$1.60
CG.31.3	Colour - A4	Per copy	\$1.60	F	Χ	\$2.00
CG.31.4	Colour - A3	Per copy	\$3.20	F	Χ	\$4.00
CG.31.5	Provision of Tapes and/or Discs	Each	\$40.00	F	Χ	\$40.00
CG.31.6	Documents sent electronically	Charged at the applicable rates shown in Fees CG.31.1 to CG.31.4	POA	F	X	POA
CG.32	Subpoenas served on Council					
CG.32.1	Application Fee for Subpoenas		\$72.00	F	Χ	\$72.00
CG.32.2	Additional charge for Subpoenas served under seven days		\$134.00	F	X	\$134.00
CG.32.3	Processing charge after the 1 st hour	1st hour free Per hour or part thereof	\$79.00	F	Χ	\$79.00
CULTURAL S	SERVICES - GALLERY AND MUS	EUM				
REGIONAL O	BALLERY					
GM.1	Professional and Administration Fees					
GM.1.1	Staff technical/professional project services-General Manager, Directors, Managers	Per hour or part thereof (Min \$160.00)	\$150.00	M	Y	\$160.00
GM.1.2	Staff technical/professional project services-General	Per hour or part thereof (Min \$110.00)	\$100.00	М	Υ	\$110.00
GM.1.3	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (Min \$80.00)	\$75.00	M	Υ	\$80.00
GM.2	Membership Program					
GM.2.1	Pearl Membership	Volunteers	Free	N		Free
GM.2.2	Jets Membership	Full time students at approved institutions	\$15.00	F	Υ	\$15.00
GM.2.3	Opals Membership	Ordinary members	\$25.00	F	Υ	\$25.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
GM.2.4	Rubies Membership	Families with up to 2 adults and all children under 18 living at home	\$35.00	F	Υ	\$35.00
GM.2.5	Diamonds Membership	Corporate	\$500.00	F	Υ	\$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	Υ	POA
GM.3.3	Commission fee on consignment stock	Range - 20% to 50% Per item	POA	R	Y	POA
GM.3.4	Commission fee on sale of artworks	20% Commission Per item	POA	R	Υ	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	Υ	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	Р	Y	POA
GM.5	Gallery Education Programs					
GM.5.1	Basic activity or activity with facilitator, activity with materials etc.					
GM.5.2	Range: free to POA	Per student	POA	Р	Υ	POA
GM.5.3	Range: free to POA	Per school group	POA	Р	Υ	POA
GM.6	Gallery Exhibitions					
GM.6.1	Entry fee for special exhibitions					
GM.6.2	Range: free to POA	Per person	POA	M	Υ	POA
GM.6.3	Range: free to POA	Per family with up to 2 adults and all children under 18 living at home	POA	M	Υ	POA
Proposed New Fee	Touring Exhibition Fee	Payment for exhibitions generated and toured by the Gallery		M	Υ	POA
REGIONAL G	ALLERY ROOM HIRE					
GM.7	Bond	Refundable	\$200.00	Р	Χ	\$200.00
GM.8	Gallery Room Hire	Paid staff in attendance is a requirement of hire conditions				
Amended	Between 9am - 5pm	Per hour	\$60.00	R	Υ	\$60.00
Proposed New Fee	Between 5pm - 12am (midnight)	Per hour		R	Υ	\$96.00
GM.9	Cleaning Fee	As per Fees GM.1.1 - GM.1.3	POA	F	Υ	POA

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
GM.10	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	POA
GM.11	Administration, staffing, after hours staffing, security or staff call-out fee	As per Fees GM.1.1 - GM.1.3	POA	M	Υ	POA
REGIONAL M	USEUM					
GM.11	Museum Merchandise					
GM.12.1	Postcards, books, souvenirs, etc.					
GM.12.2	Range- \$0.05 to POA	Per item	POA	R	Υ	POA
GM.12.3	Commission fee on consignment stock	Range - 20% to 50% Per item	POA	R	Υ	POA
GM.12	Museum Activities					
GM.13.1	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.13.2	Range: free to POA	Per person	POA	Р	Υ	POA
GM.13.3	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	Р	Y	POA
GM.13	Museum Education Programs					
GM.14.1	Basic activity or activity with facilitator; activity with materials, etc.					
GM.14.2	Range: free to POA	Per student	POA	Р	Υ	POA
GM.14.3	Range: free to POA	Per school group	POA	Р	Υ	POA
GM.14	Museum Exhibitions					
GM.15.1	Entry fee for special exhibitions					
GM.15.2	Range: free to POA	Per person	POA	M	Υ	POA
GM.15.3	Range: free to POA	Per family with up to 2 adults and all children under 18 living at home	POA	M	Υ	POA
GM.16	Access to Former Mortuary	Paid staff is a requirement of hire conditions				
GM.16.1	Range: free to POA	Per person Plus Fees GM.1.1 - GM.1.3	POA	F	Y	POA

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
GM.16	Photographs and Images					
GM.17.1	Supply of digital files of photographs or images in the Museum collection					
GM.17.2	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	Free	N		Free
GM.17.3	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	Р	X	\$20.00
GM.17.4	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	Р	X	\$40.00
GM.17.5	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				
GM.17.6	Reproduction and commercial use of photographs and images		POA	R	Υ	POA
GM.17.7	Photograph Delivery	General purpose digital files may be emailed. High resolution digital files must be delivered on USB and may be collected or posted				
GM.17.8	Email		Free	N		Free
GM.17.9	USB and collection		\$5.00	F	Υ	\$5.00
GM.17.10	USB plus postage and handling within Australia		\$10.00	F	Υ	\$10.00
REGIONAL M	USEUM ROOM HIRE					
GM.18	Bond	Refundable	\$200.00	Р	Χ	\$200.00
GM.19	Museum Room Hire	Paid staff in attendance is a requirement of hire conditions				
Amended	Hugh Williams Room - Room only	Per hour Between 9am - 5pm	\$40.00	R	Υ	\$40.00
Proposed New Fee	Hugh Williams Room - Room only	Per hour Between 5pm - 12am (midnight)		R	Y	\$64.00
Amended	Hugh Williams Room and Museum exhibition areas	Per hour Between 9am - 5pm	\$60.00	R	Υ	\$60.00

Proposed New FeeHugh Williams Room and Museum exhibition areasPer hour Between 5pm - 12am (midnight)RYAmendedHowe HousePer hour Between 9am - 5pm\$60.00RYProposed New FeeHowe HousePer hour Between 5pm - 12am (midnight)RYAmendedHugh Williams Room, Museum exhibition areas and Howe HousePer hour Between 9am - 5pm\$100.00RYProposed New FeeHugh Williams Room, Museum exhibition areas and Howe HousePer hour Between 5pm - 12am (midnight)RYGM.20Cleaning FeeAs per Fees GM.1.1 - GM.1.3POAFY	\$96.00 \$60.00 \$96.00 \$100.00
Proposed New Fee House Per hour Between 5pm - 12am (midnight) Amended Hugh Williams Room, Museum exhibition areas and Howe House Per hour Between 9am - 5pm Proposed Hugh Williams Room, Museum Per hour Between 9am - 5pm Proposed Hugh Williams Room, Museum Per hour Between 5pm - 12am (midnight) GM.20 Cleaning Fee As per Fees GM.1.1 - POA F Y	\$96.00 \$100.00 \$160.00
New Fee Between 5pm - 12am (midnight) Amended Hugh Williams Room, Museum exhibition areas and Howe House Per hour Per hour Per hour Per hour Per hour Per hour Pexhibition areas and Howe House R Y New Fee Hugh Williams Room, Museum Per hour Per hour Pexhibition areas and Howe House Per hour Pexhibition areas and Howe (midnight) R Y GM.20 Cleaning Fee As per Fees GM.1.1 - POA F Y	\$100.00 \$160.00
exhibition areas and Howe House Proposed Hugh Williams Room, Museum Per hour R Y New Fee exhibition areas and Howe House (midnight) GM.20 Cleaning Fee As per Fees GM.1.1 - POA F Y	\$160.00
New Fee exhibition areas and Howe House Between 5pm - 12am (midnight) GM.20 Cleaning Fee As per Fees GM.1.1 - POA F Y	
	POA
GM.21 Breakages, loss or damage Where applicable cost POA F Y recovery for replacement or repairs of community rooms and kitchen contents or building plant and equipment	POA
GM.22 Administration, staffing, after As per Fees GM.1.1 - POA M Y hours staffing, security or staff GM.1.3 call-out fee	POA
CULTURAL SERVICES - LIBRARY SERVICES	
LIBRARY SALES	
LS.1 Merchandise Library bags, maps, plastic, etc.	
LS.1.1 Range- \$0.05 to POA Per item POA R Y	POA
LS.1.2 Commission fee on Range - 20% to 50% POA R Y consignment stock Per item	POA
LIBRARY ACTIVITIES	
LS.2 Professional and Administration Fees	
LS.2.1 Staff technical/professional Per hour or part thereof \$150.00 M Y project services-General (Min \$160.00) Manager, Directors, Managers	\$160.00
LS.2.2 Staff technical/professional Per hour or part thereof \$100.00 M Y project services-General (Min \$110.00)	\$110.00
LS.2.3 Staff technical/professional Per hour or part thereof \$75.00 M Y project services- (Min \$80.00) Administrative/Clerical	\$80.00
LS.3 Library Activities	
LS.3.1 Activities range in May be a basic activity complexity, amount of or an activity involving consumables and other resources performer, speaker, facilitator or a guided tour or school program	
LS.3.2 Range: free to POA Per person POA P Y	POA
LS.3.3 Range: free to POA Per group POA P Y	POA

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
LS.4	Photographs and Images					
LS.4.1	Supply of digital files of photographs or images in the Local Studies collection					
LS.4.2	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	N		Free
LS.4.3	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	Р	X	\$20.00
LS.4.4	High resolution digital files	For personal use onlye.g. Private research or display, reference and study purposes, presentations Image/s not used for commercial purposes or reproduction	\$40.00	Р	X	\$40.00
LS.4.5	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.4.6	Reproduction and/or commercial use		POA	R	Υ	POA
LS.4.7	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.4.8	Email		Free	N		Free
LS.4.9	USB and collection		\$5.00	F	Υ	\$5.00
LS.4.10	USB plus postage and handling within Australia		\$10.00	F	Y	\$10.00
LS.5	Card replacement	Borrower's cards - lost or damaged Original card is free	\$3.00	F	X	\$3.00
LS.6	Public Computer Visitor Card - One day	Cost per day Limit of 3 one hour internet sessions per day Wireless access is free of charge	\$3.00	R	Y	\$3.00
LS.7	Public Computer Visitor Card - Four days	Cost per day Limit of 3 one hour internet sessions per day Wireless access is free of charge	\$10.00	R	Y	\$10.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
LS.8	Public Computer Visitor Card - One week	Cost per day Limit of 3 one hour internet sessions per day Wireless access is free of charge	\$15.00	R	Y	\$15.00
LS.9	Visitor's temporary library membership bond	Refundable upon return of all loan items in an undamaged and satisfactory condition	\$50.00	Р	X	\$50.00
LS.10	Card replacement	Community Room Access	\$24.55	R	Χ	\$24.55
LS.11	Ex-Library stock, donations including books and AV formats (poor/good condition) sales		POA	Р	Y	POA
LS.12	Inter Library Loan from a Special or University Library	Where applicable, cost recovery of outsourced service Plus Fee LS.12.1				
LS.12.1	Inter Library Loan handling fee	Per item	\$2.00	Р	Υ	\$2.00
LS.12.2	Book or Journal Articles - Black and white	First 50 pages Plus Fee LS.12.3 where applicable	POA	E	Υ	POA
LS.12.3	Additional 50 pages		POA	Е	Υ	POA
LS.12.4	Colour copies		POA	E	Υ	POA
LS.12.5	Lost or damaged inter library loan items		POA	Е	Y	POA
LS.13	Damaged, Lost or Non- repairable items					
LS.13.1	Non repairable or Lost item or component of a kit					
LS.13.2	Replacement cost	Plus Fee LS.13.3	POA	F	Χ	POA
LS.13.3	Processing fee		\$5.00	Р	Χ	\$5.00
LS.14	Repairable damaged item		\$10.00	Р	Χ	\$10.00
LS.15	Laminating	24 hour turn around		_	.,	
LS.15.1	Bus passes	Face	\$2.00	R	Y	\$2.00
LS.15.2 LS.15.3	A4 size - Up to 110 A4 size - Over 110 bulk order	Each Each	\$3.00 \$2.00	R R	Y Y	\$3.00 \$2.00
LS.15.3 LS.15.4	A3 size	Lacii	\$4.00	R	Y	\$2.00 \$4.00
LS.16	Photocopies and Printouts	Black and white	ψ1.00	11	•	ψ4.00
LS.16.1	A4 size		\$0.20	F	Υ	\$0.20
LS.16.2	A3 size		\$0.30	F	Υ	\$0.30
LS.17	Photocopies and Printouts	Colour				
LS.17.1	A4 size		\$1.00	R	Υ	\$1.00
LS.17.2	A3 size		\$2.00	R	Υ	\$2.00
LS.18	Reader printer	Microfilm/Microfiche	\$0.60	R	Υ	\$0.20
LS.19	Scanning	Per page	\$0.20	N		Free
	ROOMS FEES AND CHARGES					
LS.20	Professional and Administration Fees					
LS.20.1	Staff technical/professional project services-General Manager, Directors, Managers	Per hour or part thereof (Min \$160.00)	\$150.00	M	Υ	\$160.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
LS.20.2	Staff technical/professional project services-General	Per hour or part thereof (Min \$110.00)	\$100.00	M	Y	\$110.00
LS.20.3	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (Min \$80.00)	\$75.00	M	Υ	\$80.00
LS.21	Bond	Refundable				
LS.21.1	Category A - Local Community Groups	Refer to Fees explanatory notes	\$100.00	Р	Χ	\$100.00
LS.21.2	Categories B and C	Refer to Fees explanatory notes	\$200.00	Р	Χ	\$200.00
LS.22	Community Rooms Hire					
LS.22.1	Category A - Free to Local Community Groups	Refer to Fees explanatory notes	Free	N		Free
LS.22.2	Category B	Refer to Fees explanatory notes				
LS.22.3	Tebbutt Room					
Amended	Monday - Friday 8:30am- 10:30pm Saturday - Sunday 9am- 10:30pm Not available on Public Holidays	Per hour	\$18.00	M	Y	\$19.00
LS.22.5	Stan Stevens Studio					
Amended	Monday - Friday 8:30am- 10:30pm Saturday - Sunday 9am- 10:30pm Not available on Public Holidays	Per hour	\$11.00	M	Y	\$12.00
LS.22.7	Rozzoli Room					
Amended	Monday - Friday 8:30am- 10:30pm Saturday - Sunday 9am- 10:30pm Not available on Public Holidays	Per hour	\$6.00	M	Y	\$7.00
LS.22.9	Category C	Refer to Fees explanatory notes				
LS.22.10	Tebbutt Room					
Amended	Monday - Friday 8:30am- 10:30pm Saturday - Sunday 9am- 10:30pm Not available on Public Holidays	Per hour	\$36.00	M	Y	\$37.00
LS.22.12	Stan Stevens Studio					
Amended	Monday - Friday 8:30am- 10:30pm Saturday - Sunday 9am- 10:30pm Not available on Public Holidays	Per hour	\$26.00	M	Y	\$27.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
LS.22.14	Rozzoli Room			, , ,		
Amended	Monday - Friday 8:30am- 10:30pm Saturday - Sunday 9am- 10:30pm Not available on Public Holidays	Per hour	\$18.00	М	Y	\$19.00
LS.23	Community Rooms and Kitchens Cleaning Fee	Categories A, B and C As per Fees LS.20.1 - LS.20.3	POA	F	Υ	POA
LS.24	After hours security or staff call-out Fee	As per Fees LS.20.1 - LS.20.3	POA	М	Υ	POA
LS.25	Equipment Hire					
LS.25.1	Refundable bond on equipment		POA	Р	Х	POA
LS.25.2	Electronic Whiteboard Hire	Categories A, B and C Per day	\$11.00	R	Υ	\$11.00
LS.26	Failure to pack up equipment and furniture Fee	Categories A, B and C As per Fees LS.20.1 - LS.20.3	POA	M	Υ	POA
LS.27	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	POA
CULTURAL S	ERVICES - VISITOR INFORMAT	ION CENTRE				
VC.1	Professional and Administration Fees					
VC.1.1	Staff technical/professional project services-General Manager, Directors, Managers	Per hour or part thereof (Min \$160.00)	\$150.00	M	Υ	\$160.00
VC.1.2	Staff technical/professional project services-General	Per hour or part thereof (Min \$110.00)	\$100.00	М	Υ	\$110.00
VC.1.3	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (Min \$80.00)	\$75.00	M	Υ	\$80.00
MERCHANDIS	SE SALES					
VC.2	Merchandise					
VC.2.1	Range- \$0.05 to POA	Per item	POA	R	Υ	POA
VC.2.2	Commission Fee on consignment stock	Range - 10% to 50% Per item	POA	R	Υ	POA
VC.2.3	Commission on bookings	6% commission	POA	R	Υ	POA
Proposed New Fee	Promotional Activities					
Proposed New Fee	Range- \$50.00 to POA	Per item For provision of promotional service		Р	Υ	POA

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
VC.4	Photographs and Images					
VC.4.1	Supply of digital files of photographs or images					
VC.4.2	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	Free	N		Free
VC.4.3	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	Р	X	\$20.00
VC.4.4	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	Р	X	\$40.00
VC.4.5	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				
VC.4.6	Reproduction and/or commercial use		POA	R	Υ	POA
VC.4.7	Photograph delivery	General purpose digital files may be emailed. High resolution digital files must be delivered on USB and may be collected or posted.				
VC.4.8	Email		Free	Ν		Free
VC.4.9	USB and collection		\$5.00	F	Υ	\$5.00
VC.4.10	USB plus postage and handling within Australia		\$10.00	F	Υ	\$10.00
FINANCIAL S	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 \$160.00)	\$150.00	M	Υ	\$160.00
FS.1.2	Staff technical/professional project services-General	Per hour or part thereof (Min \$110.00)	\$100.00	М	Υ	\$110.00
FS.1.3	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (Min \$80.00)	\$75.00	M	Υ	\$80.00
FS.2	Administration Charges					
FS.2.1	Refunds - General		\$38.65	Р	Υ	\$39.75

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
FS.2.2	Refunds - Rates		\$35.15	Р	Χ	\$36.15
FS.2.3	Returned Cheques or EFT - General		\$49.20	F	Υ	\$50.60
FS.2.4	Cheque or EFT cancellation or Stop Payment request - General		\$41.00	F	Υ	\$50.60
FS.2.5	Returned Cheques or Direct Debits - Rates		\$44.75	F	Χ	\$46.00
FS.2.6	Cheque cancellation or Stop Payment request - Rates		\$37.25	F	Χ	\$46.00
FS.2.7	Private Works Administration Charges	Up to 20% of cost	POA	F	Υ	POA
FS.2.8	Copy of Rate Notice		\$15.50	F	Χ	\$15.95
FS.3	Section 603 Certificates					
FS.3.1	S.603 Certificate	or as determined by Legislation	\$70.00	S	Χ	\$70.00
FS.3.2	S.603 Certificate Urgency Fee	Fee Plus Fee FS.3.1	\$50.00	F	Χ	\$51.40
FS.3.3	S.603 Certificate Fax Copy Fee		\$15.50	F	Υ	\$15.95
FS.3.4	S.603 Certificate Refunds Administration Fee		\$35.15	F	Χ	\$36.15
FS.4	Legal Charges					
FS.4.1	Court Fees	as per Court Fees Schedule	POA	Е	Χ	POA
INFORMATIO	N SERVICES					
EXTRACTION	AND COLLATION OF INFORMA	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 \$145.45)	\$136.37	M	Χ	\$145.45
IS.1.2	Staff technical/professional project services-General	Per hour or part thereof (Min \$100.00)	\$90.91	М	Χ	\$100.00
IS.1.3	Staff technical/professional project services- Administrative/Clerical	Per hour or part thereof (Min \$72.73)	\$68.19	M	Χ	\$72.73
IS.2	Minimum Fee	Applicable for Fees IS.2.1 to IS.2.3	\$216.00	R	Χ	\$216.00
IS.2.1	Printout Paper- Per 100 pages	Minimum fee of \$216.00	\$75.14	R	Χ	\$75.14
IS.2.2	Information provided - Per Diskette	Minimum fee of \$216.00	\$2.82	R	Χ	\$2.82
IS.2.3	Information provided- Per CD Rom	Minimum fee of \$216.00	\$2.82	R	Χ	\$2.82
WEB SERVICES - RELATED ORGANISATIONS						
IS.3	Mini Site Project Establishment	Minimum fee of \$1,500.00 applies	POA	R	Υ	POA
IS.4	Hourly Rate for Mini Site Project Establishment	Per hour or part thereof (Min \$100.00) Minimum fee \$1,500.00	\$100.00	R	Υ	\$100.00

Index	Fee Description	Conditions	2014/2015 Fees	Pricing Policy	GST	2015/2016 Fees
IS.5	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	POA
IS.6	Web Development / Consultancy / Support	Per hour or part thereof (Min \$100.00)	\$100.00	R	Υ	\$100.00

