



# **ATTACHMENTS**

## **ENCLOSURES**

### **Ordinary Council Meeting**

**7 April 2020**



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### Acknowledgements

Goulburn Mulwaree Council would like to take this opportunity to thank our community for their contributions to the Regional Community Strategic Plan which has provided the basis for the development of Council’s Delivery Program 2017 – 2021 and Council’s Operational Plan 2020 – 2021.

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## Foreword

It is with great pleasure that on behalf of Council we bring you 2020-2021 Operational Plan and budget which is the final year within our four year delivery program.

In 2017 we set out perhaps the most ambitious delivery program ever put forward by Goulburn Mulwaree Council, and we are incredibly pleased to have delivered on it. As a community we have achieved so much for City and rural areas over the past few years, continuing to put us on the map as a growing regional centre.

We have delivered two stages of the outstanding Wollondilly River Walkway, completed a brand new Rocky Hill Museum which is now operational and attracting visitors to Goulburn, and invested more than ever in our green spaces including projects like the Adventure Playground and commencement of the Shibetsu Gardens in Victoria Park.

Work is progressing on some of the highlights of this delivery program, including the Goulburn Aquatic Centre Redevelopment, the Goulburn Performing Arts Centre and Riverside Park.

Council is delighted that with all the work going on, some of which we highlight below, we are still able to achieve this and remain financially sustainable into the long term future.

We encourage you to read this plan and give us your feedback either by email or letter. Even if that correspondence is just a summary of your thoughts we will also invite you to speak to Council informally about your ideas, your thoughts and goals to make this community an even greater place than what we currently enjoy.

The following is a summary of the highlights of this plan.

**Housing Strategy:** Where should the future development in Marulan and Goulburn be for the next 20 years? That is one of the key questions that Council is addressing. The public consultation has been very supportive and we are now

developing the guidelines and the extent of the growth cells to ensure that our major urban areas retain our great image

**Social Plan:** Council is developing a Social Sustainability Strategy which has just concluded the public consultation phase. The goal of this plan is to help our community thrive, taking into account the unique social, cultural, economic and environmental factors that influence our quality of life.

**Performing Arts Centre:** Physical works began in January 2020 on this fantastic project, and we are targeting completion of construction and 'opening night' in April 2021. The end result will be an innovative re-use of a heritage building (the McDermott Centre) which will be something that we hope inspires developers and other Local Governments. This region desperately needs a larger performance space for our arts & culture community, and we are excited to deliver it.

**Aquatic Centre redevelopment:** Work is expected to begin on the \$29m Goulburn Aquatic Centre Redevelopment in April 2020. The project includes refurbishment of the existing 25m indoor pool, an additional 10 lane 25m indoor pool, a hydrotherapy pool, new change rooms and amenities, a café and much more. \$10m for this project comes from a NSW Government grant.

**Wollondilly River Walkway:** At the start of 2020 we officially opened the completed stage 2 of this wonderful walkway, which includes the elevated bridge between Kenmore Street and Joshua Street. We are now well underway planning for stage three of the walking track, which will be promoted as part of the next delivery program.

**Discretionary Funding:** The Council is delighted to continue with allocating funding to our Villages for discretionary expenditure. This programme has been a great success over the last three years and allows the Villages to achieve some fabulous community outcomes by using their discretionary funding and also applying for grants.

**Art Gallery:** In 2019 we completed the outstanding refurbishment of the Goulburn Regional Art Gallery which has improved the space immensely for exhibitions, programs and workshops.

**Riverside Park, Mary Mount:** Council has allocated \$2.26m to develop Riverside Park. Stage one of the project includes extensive walkways, two foot bridges, car parks, landscaping and storm water drainage.

**Community Centre:** \$4m is allocated within our budgets for a new community centre, which is planned to be built at Council's Bourke Street facility. Our focus for 2019/20 will be consultation with key stakeholders and developing a design appropriate for community use.

**Shibetsu Gardens:** Council began the Shibetsu Japanese Garden in Victoria Park in 2019 and held a dedication ceremony with a delegation from our sister city, Shibetsu. A further \$250,000 is allocated to continue to develop this wonderful garden which will be a peaceful space for our community.

**New Roads:** Council proposes to undertake new road works including the connection between Mary's Street and Pockley Drive and Lockyer Street and Finlay Road.

**Economic Development:** Council continues to grow at approximately 1.5% per annum which is above the State and National average. A number of new businesses have commenced in Goulburn over the last 12 months and more are proposed over the next few months. We will continue to work particularly in Western Sydney to encourage business there that may need to relocate to convince them that Goulburn is the best place in the State to do business.

**Water treatment:** \$4m is allocated to Goulburn Water Treatment Augmentation project, and we are undertaking a \$300,000 renewal project at the Marulan Water Treatment Plant. .

**Wastewater Reuse Scheme:** \$4m is allocated to the fantastic reuse irrigation scheme that will allow us to utilise a potable reuse product on sports grounds and parks and garden as well as for commercial uses. We continue to apply for grant funding for this brilliant project.

**Renewable Energy:** Council proposes to install solar panels at the Waste Water Facility in Goulburn, on the new Aquatic Centre, at the Marulan Waste Water Scheme and any other new Council buildings that we develop. We are looking to the future and will continue to look to sustainable outcomes whenever possible.

**Waste Management Centre:** Council recently completed the design and lodged a Development Application for a major upgrade of the Waste Management Centre. \$7.85m is allocated for the upgrade which will mean a far more enjoyable experience for the community and be a much improved centre for recycling and reuse.

**Regional Hockey Facility:** Hockey in Goulburn needs to find a new home and Council continues to work behind the scenes to secure the future of hockey in the region. A concept design has been created for Carr Confoy, but discussions are also ongoing regarding the facility at the Workers Arena. No Council money is allocated at this time but we will be working hard over the next year to develop plans and look at alternate sources of funding.

It has been an incredibly productive delivery program in which we have undertaken an unprecedented capital works program for our region. Thanks and congratulations must go to the Councillors elected in 2016 who worked on this ambitious program, and have served and delivered upon it.

We will have a new Council in late 2020, and it will be an exciting time in which we will look to set the next four year delivery program.

On behalf of Council we both thank you for taking the time to read the Goulburn Mulwaree Council Operational Plan and Budget for the 2020-2021 year.

Our plans are your plans as we grow our community together.



**Mayor  
Cr Bob Kirk**



**General Manager  
Warwick Bennett**

## The Integrated Framework

The Integrated Planning & Reporting Framework opens the way for Councils and their communities to have important discussions about funding priorities, service levels and preserving local identity and to plan in partnership for a more sustainable future.



The planning and reporting framework is essentially a set of tools from which each Council can build an integrated planning and reporting framework to suit their community's needs.

The framework will allow Councils to build plans of appropriate size, scale and content for their communities. Just as each community in NSW is different, so each Council's Community Strategic Plan will be different. The most important thing is that the Community Strategic Plan, and the

implementation structures that support it, are fit for purpose and appropriate to the communities to which they relate.

Apart from providing a clear picture for the future, the planning process will help to better connect with the community to gain more detailed understanding of the area in which they live and the regional context in which the community operates. The process will also provide opportunities for Council to streamline their operations.

The main components of the Integrated Planning and Reporting legislation for Local Government are briefly outlined below.

### Community Strategic Plan

Identifies the community's main priorities and aspirations for the future and plans strategies for achieving these goals (civic leadership, social, cultural, environmental and economic issues)

### Delivery Program

A four year program which details the activities to be undertaken by the Council to achieve the objectives of the Community Strategic Plan (within the resources available under the Resourcing Strategy)

### Operational Plan

An Operational Plan will detail Council activities within a specific financial year to achieve the actions outlined in the Delivery Program.

### Resourcing Strategy

A Resourcing Strategy will inform the Community Strategic Plan and the Delivery Program. It will be made up of a long term Financial Plan, Asset Management Plan and a Workforce Management Plan. It will also

identify the resources (time, money, assets and people) to fund the objectives of the Community Strategic Plan and the activities of the Delivery Program.

#### Annual Report

This will report to the community within five months after the end of each financial year. It will provide details of progress on implementing the Delivery Program and the achievement of objectives of the Community Strategic Plan.

### The Five Strategic Pillars

- Our Environment
- Our Economy
- Our Community
- Our Infrastructure
- Our Civic Leadership



*Images of the new Rocky Hill War Memorial Museum*

## Our Environment

*We appreciate our range of rural landscapes and habitats, and act as custodians of the natural environment for future generations*

### CSP Strategy EN1

*Protect and enhance the existing natural environment including flora and fauna native to the region*

	Delivery Program Action		Activity	Measure
EN1.1	Council continues the establishment of the Goulburn Biobank Site.	EN1.1.1	Completion of annual program	Program completed
		EN1.1.2	Weed Spraying	Weed spraying completed
EN1.2	Review and monitor Local Environmental Plan and Development Control Plan	EN1.2.1	Undertake reviews as set out in the Strategic Planning Program	Ongoing
EN1.3	Facilitate legislative compliant public health and environmental protection outcomes	EN3.1.1	Undertake annual Public Health Inspection Program	Ongoing
		EN3.1.3	Respond to all alleged environmental compliance enquiries	100% of requests are actioned and are followed up with compliance action as necessary



## CSP Strategy EN2

*Adopt environmental sustainability*

Delivery Program Action	Activity	Measure
EN2.1 Design, construct and seek approvals for the Goulburn Reuse Scheme (Southern Tablelands Water Reuse Infrastructure Scheme).	EN2.1.1 Detailed Design, environmental and planning approvals.	Planning approvals obtained
	EN2.1.2 Stakeholder negotiations for irrigation areas and pricing.	Negotiations Undertaken
	EN2.1.3 Construction, testing and commissioning.	Works Completed
EN2.2 Provision of Waste Centres that prioritise and encourage recycling and reuse to limit the reliance on landfill while meeting environmental obligation.	EN2.2.1 Build Resource Recovery infrastructure and provide the necessary resources to improve re-use, recycling, composting and material separation and reduce materials being disposed of in landfill.	Works Completed
	EN2.2.2 Meet legislative and licence requirements for waste centres while extending the life of the landfill for community benefit	Works undertaken on an ongoing basis
EN2.3 Effectively manage the sewage treatment systems to minimise impacts to the environment.	EN2.3.1 Operation of sewer pump station and network to meet the EPA licence requirements.	Licence requirements met
	EN2.3.2 Operation of the WWTP to ensure all river discharges and plant performance meet the EPA licence requirements	Licence requirements met
EN2.4 Provision of Waste Collection services that encourage the source separation of organic waste and recycling.	EN2.4.1 Community recycling education program	Program ongoing
	EN2.4.2 Bin audits and compliance enforcement	Ongoing audits
	EN2.4.3 Composting education	Ongoing education and compliance
EN2.5 Activate whole of Council commitment to sustainability	EN2.6.2 Form an Innovation team within Council to increase staff-led action that drives sustainability in Council's business	Complete strategy and deliver staff led actions.

## CSP Strategy EN3

*Protect and rehabilitate waterways and catchments*

	Delivery Program Action		Activity	Measure
EN3.1	Conduct On-site Sewage Management System (OSSM) Inspection Program	EN3.1.1	Conduct inspection program	100% pre-purchase inspection requests are actioned and 100% of non-compliant OSSMs identified are followed up with compliance action within 3 months
EN3.2	Rehabilitation of local waterways including the Mulwaree Chain of Ponds and the Wollondilly River extending up and downstream from Goulburn Wetlands	EN3.2.1	Undertake annual creek bed improvement program	Obtain future grant funds to increase the scope of works. Completion of annual program
		EN3.2.2	Willow removal and vegetation improvements for urban waterways	Completion of annual programs

## CSP Strategy EN4

*Maintain a balance between growth, development and environmental protection through sensible planning*

	Delivery Program Action		Activity	Measure
EN4.1	Protect, conserve and enhance local built heritage	EN4.1.1	Continue Heritage Advisory service	Use of service
		EN4.1.2	Continue annual Heritage Grants Program	Annual grant funding allocated
EN4.2	Review and monitor the Local Environmental Plan and Development Control Plan	EN4.2.1	Complete Heritage Study	Review Completed 2018 - ongoing
		EN4.2.2	Undertake Urban and Fringe Housing Strategy	Commencement of Strategy



## CSP Strategy EN5

*Investigate and implement approaches to reduce our carbon footprint*

Delivery Program Action	Activity	Measure
EN5.1 Detailed design of solar panels and battery installation at Goulburn Waste Water Treatment Plant.	EN5.1.1 Tender and construction of solar panel system	Works Completed
EN5.2 Investigate and implement processes to beneficially reuse organic waste and not dispose of in landfill.	EN5.2.1 A community education and advertising program to engage customers to utilise the processed compost when available	Utilisation of processed compost
	EN5.2.2 Construction of an organic waste composting facility and production of a high quality compost	Works Completed
EN5.3 Reduce greenhouse gases from Council operations	EN5.3.1 Monitor fuel consumption and develop a plan to enhance fuel efficiency	Plan developed
	EN5.3.2 Monitor electricity and gas use. Implement reduction strategies such as improved lighting options and alternative energy solutions	Continued implementation of energy reduction options across Council facilities and infrastructure/services

## Our Economy

*We have a strong regional economy experiencing sustainable growth, which provides for a diverse range of employment opportunities*

### CSP Strategy EC1

*Capitalise on the region's close proximity to Canberra and its position as a convenient hub to South East Australia to attract industry and investment*

Delivery Program Action	Activity	Measure
EC1.1 Implementation of the Goulburn Australia Marketing Campaign and associated activities to attract new residents, new industry and investment	EC1.1.1 Implement Goulburn Australia campaign activities	Ongoing campaign implementation activities; Data collection

### CSP Strategy EC2

*Jointly develop appropriate tourism opportunities and promote the region as a destination*

Delivery Program Action	Activity	Measure
EC2.1 Work collaboratively and regionally under the brand Canberra Region Tablelands	EC2.1.1 Implement actions identified in the Tablelands Regional Destination Development Plan and Local Destination Action Plan	Implementation of regional and local action plan items
EC2.2 Identify opportunities to bid for regional, state and national events that deliver significant economic outcomes for the community	EC2.2.1 Actively seek new events	New events secured each year
	EC2.2.2 Develop a local Event Strategy	Strategy developed
EC2.3 Facilitate the development of a rail trail	EC2.3.1 Make application to State and Federal Governments for external funding.	Funding applications lodged
	EC2.3.2 Review and update Council's Bicycle Strategy including the inclusion of the Rail Trail.	Review completed

### CSP Strategy EC3

*Support and foster conditions that enable local small/home-based business to grow*

Delivery Program Action	Activity	Measure
EC3.1 Develop a Smart City Action Plan	EC3.1.1 Collaborate with community and develop Smart City Action Plan	Plan completed with key projects being implemented
EC3.2 Council works with the community to support village development and opportunities for business and growth	EC3.2.1 Council continue with the ongoing Village Discretionary Fund stream	Funds allocated in Budget

### CSP Strategy EC4

*Foster and develop a diverse, adaptive and innovate agricultural industry*

Delivery Program Action	Activity	Measure
EC4.1 Implement priority actions in Employment Lands Strategy	EC4.1.1 Implement planning controls and opportunities that support existing and emerging industries in the region	Completion of ongoing actions

### CSP Strategy EC5

*Encourage collaboration between businesses, government and training providers to develop employment and training opportunities for young people in the region*

Delivery Program Action	Activity	Measure
EC5.1 Advocate for the education and training needs of the young people in the region	EC5.1.1 Support availability of ongoing education and training for young people in the community through formal and in-formal platforms and delivery methods	Affordable and relevant training and education options accessible for young people

## Our Community

*We are a network of vibrant, inclusive and diverse communities that value our cooperative spirit, self-sufficiency and rural lifestyle*

### CSP Strategy CO1

*Facilitate and encourage equitable access to community infrastructure and services such as healthcare, education and transport*

Delivery Program Action		Activity		Measure
CO1.1	Advocate and facilitate discussions with relevant authorities and funding bodies to improve access to services and facilities for youth	CO1.1.1	Identify and apply for appropriate grant funding related to the implementation of youth programs and activities	Applications made
CO1.2	Development and implementation of Disability Inclusion Action Plan	CO1.2.1	Documented Disability Inclusion Action Plan	<ul style="list-style-type: none"> <li>Plan developed</li> <li>Developments and improved access to Council facilities is ongoing</li> </ul>
CO1.3	Continue with Council's aged care and disability services	CO1.3.1	Provision of the Neighbour Aid Program	All CHSP Funding requirements met
		CO1.3.2	Provision of the Centre Based Respite Care Program	All CHSP Funding requirements met
		CO1.3.3	Provision of the Leisure Link Program under the National Disability Insurance Scheme	<ul style="list-style-type: none"> <li>NDIS Service Provision status maintained</li> <li>NDIS Client levels at least maintained</li> <li>NDIS Client satisfaction maintained at a high level</li> </ul>

## CSP Strategy CO2

*Encourage and facilitate active and creative participation in community life*

Delivery Program Action	Activity	Measure
CO2.1 Provide, maintain and improve the range of social and cultural services including the Goulburn Regional Art Gallery, Goulburn Mulwaree Library, St Clair Villa Museum & Archives, Rocky Hill War Memorial and Museum, and the Goulburn Waterworks.	CO2.1.1 Provide innovative Library services and programs that address community needs for learning and recreation for children, youth, adults, and community groups.	Variety of regular programs, special events, and workshops successfully delivered
	CO2.1.2 Ensure Library collections and spaces are maintained and updated to remain relevant and meet community needs.	Physical and electronic collections updated Library spaces and facilities maintained and updated
	CO2.1.3 Promote and present contemporary art and art education through the programming and services of Goulburn Regional Art Gallery.	Exhibitions delivered Education and public programs delivered Programs and public art information up to date and available on Gallery website
	CO2.1.4 Undertake conservation work at St Clair Villa and Archives.	Works undertaken
	CO2.1.6 Develop and implement exhibitions, public programs and complimentary activities to increase visitation to the three Museums.	Increased visitation to Museums
	CO2.1.8 Continue Steampunk Victoriana Fair as a two-day event.	Two-day event held

*Goulburn Mulwaree Council Operational Plan 2019-2020*

Delivery Program Action		Activity		Measure
CO2.2	Development and delivery of new and existing cultural and creative assets, including built heritage assets	CO2.2.1	Advocate for and continue to support and promote the Arts.	Advocacy undertaken
		CO2.2.2	Enhance and activate public spaces through the incorporation of public art and street art.	Public Art installed
		CO2.2.3	Develop and deliver cultural events and experiences for the community across all cultural services.	Development and delivery of cultural events
		CO2.2.7	Develop operational and resourcing plan for Performing Arts Centre.	Operational and resourcing plan developed
		CO2.2.7	Construction of Goulburn Performing Arts Centre	Construction completed
CO2.3	Planning for public spaces undertaken to reflect the growing community's needs	CO2.3.1	Our streets, public areas, parks and open space serve the community's access, recreation and social needs.	Plans and policies in place that define public space requirements

## CSP Strategy CO3

*Foster and encourage positive social behaviours to maintain our safe, healthy and connected community*

Delivery Program Action	Activity	Measure
CO3.1 Develop and implement programs for youth to encourage empowerment, resilience and capacity building	CO3.1.1 Research and apply for relevant youth development funding opportunities	Additional funding secured for youth programs
	CO3.1.2 Work with the three High Schools, and other community and youth services to identify and develop programs that encourage resilience and capacity building in our youth	Programs developed in conjunction with the three high schools
	CO3.1.3 <ul style="list-style-type: none"> <li>Further develop the Youth Services Unit programs and increase profile within the community through increased youth services and programs targeting youth issues and concerns</li> <li>Youth Services staff undertake professional development and training to deliver new training opportunities to local youth</li> </ul>	<ul style="list-style-type: none"> <li>Increase participation in Youth Programs</li> <li>New training opportunities delivered to local youth</li> </ul>
CO3.2 Develop community partnerships to provide education programs focussed on sustainability and waste minimisation	CO3.2.1 A connected community that values the local environment and contributes by reducing waste and maximising recycling / reuse	Waste infrastructure provided and an annual Waste Education Program developed to facilitate composting, recycling and re-use within the community and involving local community groups and organisations
CO3.3 Build social capital	CO3.3.1 Develop a Social Plan	Endorsement & implementation of Social Sustainability Strategy & Action Plan

## CSP Strategy CO4

*Recognise and celebrate our diverse cultural identities and protect and maintain our community's natural and built cultural heritage*

Delivery Program Action	Activity	Measure
CO4.1 Create a cultural environment that contributes socially and economically to the community	CO4.1.1 Continued delivery and development of community events such as Pictures and Popcorn in the Park	Delivery of events in accordance with budget
	CO4.1.2 Work collaboratively to create compelling public spaces and experiences for the community	Increased use of and access to public spaces
	CO4.1.3 Develop partnerships with key arts and cultural bodies	MOUs in place with key arts and cultural bodies

## CSP Strategy CO5

*Maintain our rural lifestyle*

Delivery Program Action	Activity	Measure
CO5.1 Review and monitor Local Environmental Plan and Development Control Plan	CO5.1.1 Update planning controls reflecting community expectations as required	Ongoing



## Our Infrastructure

*Our community is well serviced and connected to built, social and communications infrastructure*

### CSP Strategy IN2

*Improve public transport links to connect towns within the region and increase access to major centres*

Delivery Program Action		Activity		Measure
IN2.1	Maintain and upgrade GMC regional road network	IN2.1.1	Complete rehabilitation and upgrade works on Regional Roads.	Taralga Road, Bungendore Road, Highland Way
		IN2.1.2	Complete roadside vegetation management program on Regional Roads	Taralga Road, Bungendore Road, Highland Way
IN2.2	Eliminate networks safety hazards when identified	IN2.2.1	Implement line marking, guardrail and sign replacement programs	Completion of annual programs
		IN2.2.3	Complete rural bridge replacement	Towrang Road bridge (project dependent on successful application for Grant Funding)
		IN2.2.4	Develop Road Safety Plan	Completion and adoption of plan

## CSP Strategy IN3

*Maintain and improve road infrastructure and connectivity*

Delivery Program Action		Activity		Measure
IN3.1	Carry out asset inspection regime and condition assessment to identify and prioritise capital works & maintenance programs	IN3.1.1	Complete annual inspection program of transportation assets	Ongoing inspection program in accordance with Asset Inspection Regime
		IN3.1.2	Conduct pavement assessment testing where required	Testing carried out to support design works for specific projects
IN3.2	Implement road infrastructure capital works and maintenance programs	IN3.2.1	Complete annual rural resealing program	Completion of annual rural re sealing program
		IN3.2.2	Complete annual urban resealing program	Completion of annual urban re sealing program
		IN3.2.4	Complete urban road rehabilitation program	Completion of annual urban road rehab program
		IN3.2.6	Complete rural road rehabilitation program	Completion of annual rural rehab program
		IN3.2.7	Complete rural road reconstruction program	Completion of annual rural re construction program
		IN3.2.8	Complete new and replacement footpath program	Actively seek Grants for new footpath. Complete annual footpath replacement program
		IN3.2.9	Complete new and replacement kerb & gutter program	Actively seek Grants for new kerb & gutter. Complete annual kerb & gutter replacement program
		IN3.2.10	Complete annual gravel re-sheeting program	Completion of annual gravel re sheeting program
		IN3.2.11	Complete gravel road maintenance program	In accordance with rural zone program and pre-works inspection

*Goulburn Mulwaree Council Operational Plan 2019-2020*

Delivery Program Action		Activity	Measure
IN3.2 (Cont.)	Implement road infrastructure capital works and maintenance programs	IN3.2.10 Complete guardrail replacement program	Completion of annual guard rail program
		IN3.2.11 Maintain and quarry haulage routes	Brayton Road, Ambrose Road, Jerrara Road, Oallen Ford Road, Sandy Point Road, Lumley Road, Collector Road
		IN3.2.12 Augment urban drainage system deficiencies	Undertake storm water assessment of the urban networks to determine areas for future works.
		IN3.2.13 Weeds and vegetation management	Completion of annual noxious weed control program, broad leaf weed control for sports fields, roadside slashing and spraying program

## CSP Strategy IN4

*Maintain and update existing community facilities, support the development of new community infrastructure as needed*

Delivery Program Action		Activity		Measure
IN4.1	Operate community facilities to maximise use	IN4.1.1	Maintain cemeteries in accordance with Plan of Management and Health Guidelines	Compliance with Health Guidelines
		IN4.1.2	Maintain cemeteries burial registers in accordance with legislative requirements	Compliance with legislative requirements
		IN4.1.3	Operate aquatic centre in accordance public health	Compliance with public health requirements
		IN4.1.4	Operate aquatic centre in accordance safety requirements	Annual audit by Royal Lifesaving Australia
		IN4.1.5	Operate Recreation Area in accordance with the Plan of Management (POM) & Committee direction	Compliance with POM
		IN4.1.6	Maintain sports fields, landscaped areas, public amenities and Wollondilly Walking Track to acceptable standard for uninterrupted community use	Continuous availability for use
IN4.2	Upgrade community facilities to improve service provision	IN4.2.1	Completion of annual capital works program	Avenue of Honour tree planting, George Street Marulan landscaping, Recreation Area improvements,
		IN4.2.2	Community facilities upgrade	Commence construction works Aquatic Centre redevelopment
		IN4.2.3	Playground renewal	Bladwell Park
		IN4.2.4	Victoria Park redevelopment	Japanese Garden, Seiffert Oval Grandstand upgrade, conversation pit
		IN4.2.5	Construction of Wollondilly Walking Track	Cemetery Street to Lower Sterne Street
		IN4.2.6	Cemeteries capital improvements	Memorial garden beams
		IN4.2.7	Building improvements	Hetherington Street depot workshop upgrade.

## CSP Strategy IN5

*Ensure high quality water supply options for the towns in the region*

Delivery Program Action		Activity		Measure
IN5.1	Operate, maintain and upgrade water systems to provide high quality water to our customers	IN5.1.1	Completion of annual maintenance programs	Program Completed
		IN5.1.2	Completion of annual capital works program	Program Completed
		IN5.1.3	Concept and detailed design of the Goulburn Water Augmentation works	Designs completed
		IN5.1.4	Construction commencement of the Goulburn Water Augmentation works.	Construction commenced
IN5.2	Investigate safe and secure water supply options to accommodate regional growth	IN5.2.1	Review the IWCM as per the NSW DPI Guidelines	Review Completed
		IN5.2.2	Review the Water and Sewer Strategic Business Plan as per the NSW DPI Water Guidelines	Review Completed

## CSP Strategy IN6

*Implement safe, accessible and efficient waste management and recycling options for general waste, green waste and sewerage*

Delivery Program Action		Activity	Measure
IN6.1	Operate, maintain and upgrade the sewer systems to maximise performance and minimise environmental, operational and capital project risks.	IN6.1.1 Completion of annual maintenance programs.	Programs Completed
		IN6.1.2 Completion of annual capital works programs.	Programs Completed
		IN6.1.3 Completion of detailed design of and construction commencement of the Goulburn Reuse Scheme.	Construction commenced
		IN6.1.4 Completion of Marulan Wastewater Treatment Plant feasibility and concept design.	Concept Design Completed
IN6.2	Investigate safe and secure sewer collection and treatment options to accommodate regional growth.	IN6.2.1 Review the IWCM as per the NSW DPI Guidelines.	Review Completed
		IN6.2.2 Review the Water and Sewer Strategic Business Plan as per the NSW DPI Water Guidelines.	Review Completed
IN6.3	Develop the Goulburn, Marulan and Tarago Waste Management Centres to meet community and environmental needs.	IN6.3.1 Monitor remaining landfill life at Goulburn Waste Management Centre and implement strategies to reduce waste to landfill across all of Council's waste centres and maximise the available airspace.	Annual volumetric surveys and ongoing waste reduction initiatives such as composting, recycling and re-use infrastructure
		IN6.3.2 Ongoing environmental works at Goulburn and Marulan landfills.	Works undertaken
		IN6.3.4 Construction of the Goulburn Waste Management Centre upgrade works.	Works Completed

## CSP Strategy IN7

*Secure improvements for and future proof telecommunications infrastructure*

Delivery Program Action	Activity	Measure
IN7.1 Develop a Smart City Action Plan	IN7.1.1 Collaborate with community and develop Smart City Action Plan.	Plan completed with key projects being implemented

## CSP Strategy IN8

*Improve accessibility to and support the development of health and medical facilities in the region*

Delivery Program Action	Activity	Measure
IN8.1 Lobby State Government to provide adequate health and medical facilities within the Local Government Area	IN8.1.1 Monitor progress of hospital redevelopment to ensure the community receives an exceptional outcome in terms of both the facility and the services provided.	Regular updates provided
IN8.2 Support the development of community health services and infrastructure that is accessible to residents living in remote areas and to less mobile residents	IN8.2.1 Annual progress reports provided to Council	Reports provided

## CSP Strategy IN9

*Improve accessibility to and support the development of education and training facilities in the region*

Delivery Program Action	Activity	Measure
IN9.1 Advocate for the education and training needs of the young people in the region	IN9.1.1 Annual progress reports provided to Council	Reports provided
	IN9.1.2 Continuation of Council's trainee employment program	Number of trainees employed at least maintained

## Our Civic Leadership

*Our leaders operate ethically and implement good governance. We empower our residents with the tools to participate actively in the development of our communities*

### CSP Strategy CL1

*Effect resourceful and respectful leadership and attentive representation of the community*

	Delivery Program Action	Activity	Measure
CL1.1	Actively promote sound governance practices and procedures within the organisation	CL1.1.1 Facilitate the review of Council policies and procedures.	Policies and procedures reviewed every two years
		CL1.1.2 Facilitation of a program of Governance related training to Councillors and relevant staff	Training provided on a minimum of 2 topics per year
CL1.2	Ensure the long term financial sustainability of Council through effective and prudent financial management	CL1.2.1 Report on Council's Financial position and performance	Unqualified Audit Report
		CL1.2.2 Achieve Budget Control	Budget achieves Operating Surplus before Capital items
CL1.3	Support Council to be compliant, efficient and more effective through use of technology.	CL1.3.1 Develop, maintain and improve Council's corporate Software/Network systems	Maintain system availability > 95%
		CL1.3.2 Support Council's information and communication technology	Percentage of support requests resolved on time > 80%
CL1.4	Deliver excellence in customer service throughout the organisation	CL1.4.1 Provide quality customer service from the Customer Service Business Unit	Customer Service satisfaction survey responses >85% good/excellent



## CSP Strategy CL2

*Encourage and facilitate open and respectful communication between the community, the private sector, Council and other government agencies*

Delivery Program Action		Activity	Measure
CL2.1	Undertake community consultation in accordance with adopted Community Engagement Strategies	CL2.1.1 To actively promote and advertise public meetings through all available media platforms	This is undertaken, and attendance and participation is noted.
		CL2.1.2 To facilitate on-line consultation through Council's online platforms including website, social media and survey monkey.	All consultation shared and promoted through platforms. Responses continue to increase.
		CL2.1.3 Maintain strong social media presence through regular posts and engagement	Social media is actively used and presence is growing. Over 8,000 followers on Facebook.
		CL2.1.4 Continue with Community Outreach Program	Outreach Meetings held in all LGA Villages

### CSP Strategy CL3

*Collaborate and co-operate as a group of Councils to achieve efficiencies and a greater voice in regional decision making and encourage similar co-operation across other sectors and community groups*

Delivery Program Action	Activity	Measure
CL3.1 Actively participate in the Canberra Region of Joint Councils (CRJO)	CL3.1.1 Attendance at Board and General Managers Advisory Committee (GMAC) Meetings	Attendance level >90% of meetings
	CL3.1.2 Attendance by relevant staff at Special Interest Group (SIG) Meetings	

### CSP Strategy CL4

*Actively investigate and communicate funding sources and collaboration opportunities that can strengthen the region*

Delivery Program Action	Activity	Measure
CL4.1 Continue with active Grant's Officer program within Council's organisational structure	CL4.1.1 Grant applications prepared for projects in accordance with priorities as set out within Operational Plan	Number of grant applications prepared
	CL4.1.2 Relevant grant funding opportunities communicated throughout the organisation and community	Number of grant opportunities identified



# Goulburn Mulwaree Council

Operational Plan 2020 - 2021

## Appendices

# Appendix A

## Financial Information



**Budget by Entity**  
for the Proposed 2020/21 Draft PJ Budget

Income Statement - General Fund	2019/20 Quarter 3 PJ	2020/21	2021/22	2022/23	2023/24
<b>Income</b>					
Rates & Annual Charges	20,794,000	21,664,486	22,529,020	23,427,709	24,362,259
User Charges & Fees	6,186,840	6,316,400	6,600,942	6,812,980	7,135,499
Interest & Investment Revenue	650,000	570,000	545,000	545,000	545,000
Other Revenues	1,421,952	1,362,060	1,408,122	1,466,194	1,516,356
Operating Grants & Contributions	12,635,538	10,564,253	10,527,853	10,657,010	10,797,627
Internal Income	17,425,282	18,885,246	18,678,305	19,316,722	19,957,443
<b>Total Revenue</b>	<b>59,113,613</b>	<b>59,362,446</b>	<b>60,289,242</b>	<b>62,225,615</b>	<b>64,314,185</b>
<b>Expenses</b>					
Employee costs	21,195,838	21,993,243	23,801,483	24,539,750	25,442,381
Materials & Contracts	9,825,674	8,467,242	8,788,940	8,948,828	9,370,707
Borrowing Costs	195,479	160,116	392,100	342,932	331,731
Depreciation & Impairment	9,773,356	9,823,356	10,123,356	10,123,356	10,123,356
Other Expenses	4,736,693	4,691,935	4,827,822	4,968,801	5,112,994
Internal Expenses	11,340,670	11,861,983	12,263,097	12,673,245	13,097,209
<b>Total Expenses</b>	<b>57,067,710</b>	<b>56,997,876</b>	<b>60,196,798</b>	<b>61,596,912</b>	<b>63,478,379</b>
<b>Operating Surplus/(Deficit) before Capital</b>	<b>2,045,903</b>	<b>2,364,570</b>	<b>92,444</b>	<b>628,703</b>	<b>835,806</b>
<b>Capital Income</b>					
Capital Grants & Contributions	35,132,605	44,493,290	7,687,100	3,187,100	687,100
<b>Operating Surplus/(Deficit) after Capital</b>	<b>37,178,508</b>	<b>46,857,860</b>	<b>7,779,544</b>	<b>3,815,803</b>	<b>1,522,906</b>

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**Budget by Entity**  
for the Proposed 2020/21 Draft PJ Budget

Cash/Fund Flow Statement - General Fund	2020/21 Original	2020/21	2021/22	2022/23	2023/24
<b>Non Cash</b>					
Depreciation & Impairment	9,773,356	9,823,356	10,123,356	10,123,356	10,123,356
<b>Total Non Cash</b>	9,773,356	9,823,356	10,123,356	10,123,356	10,123,356
<b>Investing Fund Flows</b>					
Capital Works	-66,015,839	-80,485,190	-23,350,459	-13,424,959	-8,586,459
Asset Sales	9,158,898	522,000	279,057	336,000	298,088
<b>Total Investing Fund Flows</b>	-56,856,941	-79,963,190	-23,071,402	-13,088,959	-8,288,371
<b>Financing Fund Flows</b>					
Loan Principal	-765,984	-651,346	-2,354,013	-2,167,128	-1,978,134
Proceeds from Borrowings	0	27,480,000	0	2,000,000	0
<b>Total Financing Fund Flows</b>	-765,984	26,828,654	-2,354,013	-167,128	-1,978,134
<b>Net Inc/(Dec) in Funds before Transfers</b>	<b>-10,671,061</b>	<b>3,546,680</b>	<b>-7,522,515</b>	<b>683,072</b>	<b>1,379,757</b>
<b>Reserve Movements</b>					
Transfers to Internal Reserves	-8,136,017	-880,874	-740,436	-807,286	-808,190
Transfers to Developer Contributions	-2,188,600	-2,162,600	-2,162,600	-2,162,600	-2,162,600
Transfers to Other External Reserves	-80,000	-3,990,000	-80,000	-90,000	-80,000
Transfers from Internal Reserves	12,543,626	1,449,949	4,222,723	951,305	457,811
Transfers from Developer Contributions	6,871,001	1,941,106	1,659,667	1,036,000	476,000
Transfers from Other External Reserves	2,994,925	1,984,000	3,990,000	80,000	90,000
<b>Total Reserve Movements</b>	<b>12,004,935</b>	<b>-1,658,419</b>	<b>6,889,354</b>	<b>-992,581</b>	<b>-2,026,979</b>
<b>Net Inc/(Dec) in Unrestricted Funds</b>	<b>1,333,874</b>	<b>1,888,261</b>	<b>-633,161</b>	<b>-309,509</b>	<b>-647,222</b>
<b>Estimated Unrestricted Funds Balance</b>	<b>4,533,548</b>	<b>6,421,809</b>	<b>5,788,648</b>	<b>5,479,140</b>	<b>4,831,918</b>

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**Budget by Entity**  
for the Proposed 2020/21 Draft PJ Budget

Income Statement - Domestic Waste Management	2019/20 Quarter 3 PJ	2020/21	2021/22	2022/23	2023/24
<b>Income</b>					
Rates & Annual Charges	3,872,204	4,170,000	4,315,987	4,466,374	4,621,998
Interest & Investment Revenue	31,000	25,500	20,500	20,500	20,500
Other Revenues	10,990	22,800	23,712	24,660	25,647
Operating Grants & Contributions	511,866	71,500	71,500	71,500	71,500
Internal Income	0	6,970	7,179	7,394	7,616
<b>Total Revenue</b>	<b>4,426,060</b>	<b>4,296,770</b>	<b>4,438,878</b>	<b>4,590,429</b>	<b>4,747,261</b>
<b>Expenses</b>					
Employee costs	833,394	898,376	931,214	965,027	999,847
Materials & Contracts	1,268,999	852,931	878,519	904,874	932,020
Depreciation & Impairment	700	700	700	700	700
Other Expenses	8,240	6,000	6,180	6,365	6,556
Internal Expenses	2,273,232	2,967,493	2,538,325	2,617,151	2,698,435
<b>Total Expenses</b>	<b>4,384,565</b>	<b>4,725,499</b>	<b>4,354,938</b>	<b>4,494,117</b>	<b>4,637,560</b>
<b>Operating Surplus/(Deficit) before Capital</b>	<b>41,495</b>	<b>-428,729</b>	<b>83,940</b>	<b>96,312</b>	<b>109,701</b>
<b>Capital Income</b>					
<b>Operating Surplus/(Deficit) after Capital</b>	<b>41,495</b>	<b>-428,729</b>	<b>83,940</b>	<b>96,312</b>	<b>109,701</b>

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**Budget by Entity**  
for the Proposed 2020/21 Draft PJ Budget

Cash/Fund Flow Statement - Domestic Waste Management	2020/21 Original	2020/21	2021/22	2022/23	2023/24
<b>Non Cash</b>					
Depreciation & Impairment	700	700	700	700	700
<b>Total Non Cash</b>	700	700	700	700	700
<b>Investing Fund Flows</b>					
Capital Works	-40,000	0	0	0	0
Asset Sales	0	0	0	0	0
<b>Total Investing Fund Flows</b>	-40,000	0	0	0	0
<b>Financing Fund Flows</b>					
<b>Total Financing Fund Flows</b>	0	0	0	0	0
<b>Net Inc/(Dec) in Funds before Transfers</b>	2,195	-428,029	84,640	97,012	110,401
<b>Reserve Movements</b>					
Transfers from Other External Reserves	440,572	0	0	0	0
<b>Total Reserve Movements</b>	440,572	0	0	0	0
<b>Net Inc/(Dec) in Unrestricted Funds</b>	442,767	-428,029	84,640	97,012	110,401
<b>Estimated Unrestricted Funds Balance</b>	1,640,767	1,212,738	1,297,378	1,394,390	1,504,791

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**Budget by Entity**  
for the Proposed 2020/21 Draft PJ Budget

Income Statement - Water Fund	2019/20	2020/21	2021/22	2022/23	2023/24
	Quarter 3 PJ				
<b>Income</b>					
Rates & Annual Charges	2,231,415	2,256,135	2,328,109	2,402,369	2,478,986
User Charges & Fees	6,965,248	7,020,765	7,249,727	7,486,162	7,730,313
Interest & Investment Revenue	300,000	290,000	270,000	270,000	270,000
Other Revenues	37,830	99,639	103,625	107,770	112,081
Operating Grants & Contributions	97,000	99,000	99,000	99,000	99,000
Internal Income	0	473,897	488,114	502,757	517,840
<b>Total Revenue</b>	<b>9,631,492</b>	<b>10,239,437</b>	<b>10,538,575</b>	<b>10,868,058</b>	<b>11,208,220</b>
<b>Expenses</b>					
Employee costs	1,894,757	2,076,117	2,158,556	2,244,231	2,338,254
Materials & Contracts	2,388,795	2,162,000	2,223,110	2,286,053	2,350,885
Borrowing Costs	948,692	911,553	875,809	837,523	797,184
Depreciation & Impairment	3,232,513	3,332,513	3,432,513	3,432,513	3,432,513
Other Expenses	420,300	427,800	440,634	453,853	467,469
Internal Expenses	1,835,939	2,000,313	2,068,613	2,139,252	2,212,311
<b>Total Expenses</b>	<b>10,720,995</b>	<b>10,910,296</b>	<b>11,199,235</b>	<b>11,393,425</b>	<b>11,598,615</b>
<b>Operating Surplus/(Deficit) before Capital</b>	<b>-1,089,503</b>	<b>-670,859</b>	<b>-660,660</b>	<b>-525,367</b>	<b>-390,396</b>
<b>Capital Income</b>					
Capital Grants & Contributions	750,000	1,029,553	614,000	614,000	614,000
<b>Operating Surplus/(Deficit) after Capital</b>	<b>-339,503</b>	<b>358,694</b>	<b>-46,660</b>	<b>88,633</b>	<b>223,604</b>

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**Budget by Entity**  
for the Proposed 2020/21 Draft PJ Budget

Cash/Fund Flow Statement - Water Fund	2020/21 Original	2020/21	2021/22	2022/23	2023/24
<b>Non Cash</b>					
Depreciation & Impairment	3,232,513	3,332,513	3,432,513	3,432,513	3,432,513
<b>Total Non Cash</b>	3,232,513	3,332,513	3,432,513	3,432,513	3,432,513
<b>Investing Fund Flows</b>					
Capital Works	-4,150,889	-6,920,604	-7,292,014	-6,292,014	-3,592,014
Asset Sales	0	0	0	0	0
<b>Total Investing Fund Flows</b>	-4,150,889	-6,920,604	-7,292,014	-6,292,014	-3,592,014
<b>Financing Fund Flows</b>					
Loan Principal	-477,068	-514,207	-549,951	-588,236	-628,575
<b>Total Financing Fund Flows</b>	-477,068	-514,207	-549,951	-588,236	-628,575
<b>Net Inc/(Dec) in Funds before Transfers</b>	<b>-1,734,947</b>	<b>-3,743,604</b>	<b>-4,456,112</b>	<b>-3,359,104</b>	<b>-564,472</b>
<b>Reserve Movements</b>					
Transfers to Developer Contributions	-500,000	-500,000	-500,000	-500,000	-500,000
Transfers to Other External Reserves	-1,550,000	0	0	0	0
Transfers from Developer Contributions	374,235	2,532,272	2,174,235	774,235	174,235
Transfers from Other External Reserves	862,855	1,000,000	1,000,000	423,948	0
<b>Total Reserve Movements</b>	<b>-812,910</b>	<b>3,032,272</b>	<b>2,674,235</b>	<b>698,183</b>	<b>-325,765</b>
<b>Net Inc/(Dec) in Unrestricted Funds</b>	<b>-2,547,857</b>	<b>-711,332</b>	<b>-1,781,877</b>	<b>-2,660,921</b>	<b>-890,237</b>
<b>Estimated Unrestricted Funds Balance</b>	<b>18,020,143</b>	<b>17,308,811</b>	<b>15,526,934</b>	<b>12,866,013</b>	<b>11,975,776</b>

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**Budget by Entity**  
for the Proposed 2020/21 Draft PJ Budget

Income Statement - Sewer Fund	2019/20	2020/21	2021/22	2022/23	2023/24
	Quarter 3 PJ				
<b>Income</b>					
Rates & Annual Charges	9,032,233	9,088,753	9,382,862	9,686,479	9,999,911
User Charges & Fees	1,885,642	1,907,408	1,969,444	2,033,497	2,099,635
Interest & Investment Revenue	400,000	428,405	442,217	441,006	439,770
Other Revenues	14,440	13,368	13,903	14,459	15,037
Operating Grants & Contributions	95,000	93,500	93,500	93,500	93,500
Internal Income	0	200,959	206,988	213,197	219,593
<b>Total Revenue</b>	<b>11,427,315</b>	<b>11,732,392</b>	<b>12,108,913</b>	<b>12,482,139</b>	<b>12,867,446</b>
<b>Expenses</b>					
Employee costs	2,012,627	2,053,539	2,119,138	2,186,683	2,251,242
Materials & Contracts	1,667,200	1,481,250	1,525,688	1,571,458	1,668,602
Borrowing Costs	243,140	205,415	171,424	150,666	133,885
Depreciation & Impairment	1,501,307	1,801,307	1,851,307	1,851,307	1,851,307
Other Expenses	648,750	752,600	775,178	798,433	822,386
Internal Expenses	1,993,518	2,108,197	2,179,612	2,253,455	2,329,810
<b>Total Expenses</b>	<b>8,066,542</b>	<b>8,402,308</b>	<b>8,622,347</b>	<b>8,812,003</b>	<b>9,057,232</b>
<b>Operating Surplus/(Deficit) before Capital</b>	<b>3,360,772</b>	<b>3,330,084</b>	<b>3,486,567</b>	<b>3,670,136</b>	<b>3,810,214</b>
<b>Capital Income</b>					
Capital Grants & Contributions	3,609,009	3,100,000	600,000	600,000	600,000
<b>Operating Surplus/(Deficit) after Capital</b>	<b>6,969,781</b>	<b>6,430,084</b>	<b>4,086,567</b>	<b>4,270,136</b>	<b>4,410,214</b>

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**Budget by Entity**  
for the Proposed 2020/21 Draft PJ Budget

Cash/Fund Flow Statement - Sewer Fund	2020/21 Original	2020/21	2021/22	2022/23	2023/24
<b>Non Cash</b>					
Depreciation & Impairment	1,501,307	1,801,307	1,851,307	1,851,307	1,851,307
<b>Total Non Cash</b>	1,501,307	1,801,307	1,851,307	1,851,307	1,851,307
<b>Investing Fund Flows</b>					
Capital Works	-8,489,113	-13,455,000	-20,465,000	-7,405,000	-4,155,000
Asset Sales	0	0	0	0	0
<b>Total Investing Fund Flows</b>	-8,489,113	-13,455,000	-20,465,000	-7,405,000	-4,155,000
<b>Financing Fund Flows</b>					
Loan Principal	-507,361	-486,159	-300,222	-214,412	-229,957
<b>Total Financing Fund Flows</b>	-507,361	-486,159	-300,222	-214,412	-229,957
<b>Net Inc/(Dec) in Funds before Transfers</b>	<b>-525,386</b>	<b>-5,709,768</b>	<b>-14,827,348</b>	<b>-1,497,969</b>	<b>1,876,564</b>
<b>Reserve Movements</b>					
Transfers to Developer Contributions	-650,000	-500,000	-500,000	-500,000	-500,000
Transfers to Other External Reserves	-2,685,000	0	0	0	0
Transfers from Developer Contributions	678,687	1,648,642	1,648,642	148,642	148,642
Transfers from Other External Reserves	1,608,059	3,500,000	2,127,479	0	0
<b>Total Reserve Movements</b>	<b>-1,048,254</b>	<b>4,648,642</b>	<b>3,276,121</b>	<b>-351,358</b>	<b>-351,358</b>
<b>Net Inc/(Dec) in Unrestricted Funds</b>	<b>-1,573,640</b>	<b>-1,061,126</b>	<b>-11,551,227</b>	<b>-1,849,327</b>	<b>1,525,206</b>
<b>Estimated Unrestricted Funds Balance</b>	<b>15,883,360</b>	<b>14,822,234</b>	<b>3,271,007</b>	<b>1,421,680</b>	<b>2,946,886</b>

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**Budget by Entity**  
for the Proposed 2020/21 Draft PJ Budget

**Consolidated Fund**

Consolidated Income Statement	2020/21 Original	2020/21	2021/22	2022/23	2023/24
<b>Income</b>					
Rates & Annual Charges	35,929,852	37,179,374	38,555,978	39,982,931	41,463,153
User Charges & Fees	15,037,729	15,244,574	15,820,113	16,332,639	16,965,447
Interest & Investment Revenue	1,381,000	1,313,905	1,277,717	1,276,506	1,275,270
Other Revenues	1,485,213	1,497,868	1,549,362	1,613,083	1,669,121
Operating Grants & Contributions	13,339,404	10,828,253	10,791,853	10,921,010	11,061,627
Internal Income	17,425,282	19,567,072	19,380,586	20,040,071	20,702,493
<b>Total Revenue</b>	<b>84,598,480</b>	<b>85,631,045</b>	<b>87,375,609</b>	<b>90,166,241</b>	<b>93,137,111</b>
<b>Expenses</b>					
Employee costs	25,936,616	27,021,275	29,010,391	29,935,690	31,031,724
Materials & Contracts	15,150,668	12,963,423	13,416,256	13,711,213	14,322,215
Borrowing Costs	1,387,311	1,277,084	1,439,333	1,331,121	1,262,800
Depreciation & Impairment	14,507,876	14,957,876	15,407,876	15,407,876	15,407,876
Other Expenses	5,813,983	5,878,335	6,049,814	6,227,453	6,409,405
Internal Expenses	17,443,359	18,937,986	19,049,648	19,683,104	20,337,766
<b>Total Expenses</b>	<b>80,239,813</b>	<b>81,035,979</b>	<b>84,373,318</b>	<b>86,296,457</b>	<b>88,771,786</b>
<b>Operating Surplus/(Deficit) before Capital</b>	<b>4,358,668</b>	<b>4,595,066</b>	<b>3,002,291</b>	<b>3,869,784</b>	<b>4,365,325</b>
<b>Capital Income</b>					
Capital Grants & Contributions	39,491,614	48,622,843	8,901,100	4,401,100	1,901,100
<b>Operating Surplus/(Deficit) after Capital</b>	<b>43,850,282</b>	<b>53,217,909</b>	<b>11,903,391</b>	<b>8,270,884</b>	<b>6,266,425</b>

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**Budget by Entity**  
for the Proposed 2020/21 Draft PJ Budget

Consolidated Cash/Fund Flow Statement	2020/21 Original	2020/21	2021/22	2022/23	2023/24
<b>Non Cash</b>					
Depreciation & Impairment	14,507,876	14,957,876	15,407,876	15,407,876	15,407,876
<b>Total Non Cash</b>	14,507,876	14,957,876	15,407,876	15,407,876	15,407,876
<b>Investing Fund Flows</b>					
Capital Works	-78,695,841	-100,860,794	-51,107,473	-27,121,973	-16,333,473
Asset Sales	9,158,898	522,000	279,057	336,000	298,088
<b>Total Investing Fund Flows</b>	-69,536,943	-100,338,794	-50,828,416	-26,785,973	-16,035,385
<b>Financing Fund Flows</b>					
Loan Principal	-1,750,413	-1,651,712	-3,204,186	-2,969,776	-2,836,666
Proceeds from Borrowings	0	27,480,000	0	2,000,000	0
<b>Total Financing Fund Flows</b>	-1,750,413	25,828,288	-3,204,186	-969,776	-2,836,666
<b>Net Inc/(Dec) in Funds before Transfers</b>	<b>-12,929,198</b>	<b>-6,334,721</b>	<b>-26,721,335</b>	<b>-4,076,989</b>	<b>2,802,250</b>
<b>Reserve Movements</b>					
Transfers to Internal Reserves	-8,136,017	-880,874	-740,436	-807,286	-808,190
Transfers to Developer Contributions	-3,338,600	-3,162,600	-3,162,600	-3,162,600	-3,162,600
Transfers to Other External Reserves	-4,315,000	-3,990,000	-80,000	-90,000	-80,000
Transfers from Internal Reserves	12,543,626	1,449,949	4,222,723	951,305	457,811
Transfers from Developer Contributions	7,923,923	6,122,020	5,482,544	1,958,877	798,877
Transfers from Other External Reserves	5,906,411	6,484,000	7,117,479	503,948	90,000
<b>Total Reserve Movements</b>	<b>10,584,343</b>	<b>6,022,495</b>	<b>12,839,710</b>	<b>-645,756</b>	<b>-2,704,102</b>
<b>Net Inc/(Dec) in Unrestricted Funds</b>	<b>-2,344,856</b>	<b>-312,226</b>	<b>-13,881,625</b>	<b>-4,722,745</b>	<b>98,148</b>

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# Operating Costs by Cost Centre

<i>Cost Centre Description</i>	<i>Operating Expenditure</i>	<i>Operating Income</i>	<i>Net Cost of Service</i>
Aquatic Centre	\$1,711,871	\$536,800	\$1,175,071
Art Gallery	\$618,978	\$131,500	\$487,478
Assets & Design	\$874,093	\$1,000	\$873,093
Biobanking	\$46,500	\$0	\$46,500
Biosolids Management	\$300,000	\$0	\$300,000
Bridges on Regional Roads	\$32,933	\$0	\$32,933
Bridges on SRR - Local	\$394,617	\$0	\$394,617
Bridges on UR - Local	\$8,896	\$0	\$8,896
Bridges on URR - Local	\$17,627	\$0	\$17,627
Building	\$578,979	\$536,551	\$42,428
Buildings General	\$1,045,829	\$0	\$1,045,829
Buildings Public Halls	\$216,249	\$8,500	\$207,749
Cemeteries	\$316,511	\$266,500	\$50,011
Commercial Waste	\$1,052,498	\$1,500,000	-\$447,502
Community Development	\$100,200	\$0	\$100,200
Community Facilities Management	\$213,502	\$6,618	\$206,884
Community Relations	\$169,515	\$0	\$169,515
Community Services	\$614,659	\$447,982	\$166,677
Companion Animals	\$440,402	\$78,558	\$361,844
Compliance	\$362,794	\$188,150	\$174,644
Corporate Governance	\$1,304,818	\$37,448	\$1,267,370
Corporate Overheads	\$705,536	\$0	\$705,536
Customer Service	\$652,920	\$25,000	\$627,920
Dams & Weirs	\$266,929	\$0	\$266,929
Depot Management	\$283,762	\$6,618	\$277,144
Development Assessments	\$1,145,543	\$847,200	\$298,343

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# Operating Costs by Cost Centre

<i>Cost Centre Description</i>	<i>Operating Expenditure</i>	<i>Operating Income</i>	<i>Net Cost of Service</i>
Domestic Waste Management	\$4,208,385	\$4,296,770	-\$88,385
Drainage	\$1,059,444	\$0	\$1,059,444
Economic Development	\$25,500	\$0	\$25,500
Effluent Management	\$149,228	\$0	\$149,228
Elected Council	\$387,187	\$0	\$387,187
Emergency Services	\$827,091	\$100,000	\$727,091
Environment & Health Admin	\$146,639	\$6,618	\$140,021
Events - Admin	\$228,829	\$3,500	\$225,329
Events - Cultural	\$52,900	\$4,000	\$48,900
Events - Other	\$317,300	\$0	\$317,300
Executive Services	\$2,039,874	\$624,040	\$1,415,834
Finance	\$1,637,859	\$223,490	\$1,414,369
Fleet Management	\$2,586,910	\$3,974,668	-\$1,387,757
Footpaths	\$357,650	\$0	\$357,650
General Purpose Items	\$0	\$27,321,165	-\$27,321,165
Grants	\$210,145	\$0	\$210,145
Heritage Services	\$190,502	\$12,000	\$178,502
Human Resources	\$432,354	\$5,600	\$426,754
Innovation & Technology	\$2,561,860	\$0	\$2,561,860
Land & Property	\$405,203	\$340,943	\$64,260
Landscaped Areas	\$936,494	\$6,000	\$930,494
Learning & Development	\$527,145	\$0	\$527,145
Library	\$1,502,704	\$237,700	\$1,265,004
Marketing	\$507,225	\$5,000	\$502,225
Mgr Marketing & Culture	\$201,621	\$0	\$201,621
Mgr Planning & Development	\$181,239	\$6,618	\$174,621

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## Operating Costs by Cost Centre

<i>Cost Centre Description</i>	<i>Operating Expenditure</i>	<i>Operating Income</i>	<i>Net Cost of Service</i>
Museums	\$652,001	\$38,126	\$613,876
Noxious Weeds	\$457,930	\$86,397	\$371,533
Open Space	\$1,219,329	\$1,151	\$1,218,178
Operations Management	\$505,317	\$1,221,586	-\$716,269
Other Transport and Communications	\$22,593	\$0	\$22,593
Parking Areas	\$5,980	\$0	\$5,980
Performing Arts Centre	\$182,495	\$0	\$182,495
Procurement	\$119,458	\$0	\$119,458
Project Management	\$254,073	\$12,218	\$241,855
Public Conveniences	\$426,414	\$0	\$426,414
Public Health	\$136,685	\$67,600	\$69,085
Raw Water Charges	\$125,000	\$0	\$125,000
Records Services	\$331,258	\$0	\$331,258
Recreation Areas	\$1,072,890	\$196,425	\$876,465
Return to Work & Wellbeing	\$393,100	\$59,812	\$333,288
Road Safety	\$132,723	\$79,054	\$53,669
Sealed Rural Roads - Local	\$2,508,415	\$0	\$2,508,415
Sealed Rural Roads - Regional	\$381,697	\$105,000	\$276,697
Sewer Mains	\$752,576	\$0	\$752,576
Sewer Pumping Station	\$192,160	\$0	\$192,160
Sewer Treatment	\$2,466,405	\$27,000	\$2,439,405
Sports Fields	\$471,963	\$60,900	\$411,063
Stores Management	\$212,348	\$0	\$212,348
Storm Water Management	\$142,516	\$0	\$142,516
Strategic Planning	\$562,866	\$6,600	\$556,266
Street Cleaning	\$438,424	\$0	\$438,424

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**Operating Costs by Cost Centre**

<i>Cost Centre Description</i>	<i>Operating Expenditure</i>	<i>Operating Income</i>	<i>Net Cost of Service</i>
Street Lighting	\$590,000	\$169,585	\$420,415
Sustainability	\$11,330	\$0	\$11,330
Trade Waste	\$22,589	\$0	\$22,589
Unsealed Rural Roads - Local	\$1,482,232	\$0	\$1,482,232
Urban Roads - Local	\$2,497,848	\$0	\$2,497,848
Urban Roads - Regional	\$111,211	\$0	\$111,211
Village Funds	\$0	\$0	\$0
Visitor Information	\$374,425	\$61,000	\$313,425
Volunteer Activities	\$13,206	\$0	\$13,206
Waste Management	\$2,394,244	\$5,126,951	-\$2,732,707
Waste Water Management - Admin	\$2,273,639	\$11,705,392	-\$9,431,754
Waste Water Management - Engineering	\$611,893	\$0	\$611,893
Water Mains	\$2,089,222	\$3,000	\$2,086,222
Water Management - Administration	\$4,742,801	\$10,236,437	-\$5,493,636
Water Management - Engineering & Supervision	\$543,359	\$0	\$543,359
Water Pumping Station	\$310,800	\$0	\$310,800
Water Reservoirs Operations	\$65,000	\$0	\$65,000
Water Treatment	\$1,058,543	\$0	\$1,058,543
WTP Cottage/Office	\$4,000	\$0	\$4,000
Youth Services	\$276,278	\$40,685	\$235,593

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Details of "Other" Expenses

<i>Natural Account Description</i>	<i>Amount</i>
Advertising - Cr Projects & Events	\$3,270
Advertising - Online	\$30,500
Advertising - Other	\$2,300
Advertising - General	\$253,792
Bank Charges	\$182,660
Contribution to NSW Fire Brigade Levy	\$127,308
Contribution to RFS Levy	\$318,270
Contribution to Emergency Services Levy	\$42,436
Councillors - Mayoral Allowance	\$45,800
Councillors - Fees and Allowances	\$189,000
Councillors - Travel	\$12,360
Councillors - Training	\$3,000
Councillors - Conferences	\$2,500
Councillors - Expenses	\$10,000
Donations - Discretionary Funding	\$19,000
Donations - Non Recurrent Pool	\$80,000
Donations - Ray Harvey Sports Foundation	\$10,000
Donations - Sally Van	\$1,200
Donations - Youth Council	\$10,000
Donations- Youth Week - Internal	\$2,000
Donations General	\$18,500
Insurance - Public Liability	\$460,000
Insurance - Property	\$348,001
Insurance - Claims Excess	\$20,000
Insurance - Councillors & Officers	\$43,000
Insurances - Other	\$331,895

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Details of "Other" Expenses

<i>Natural Account Description</i>	<i>Amount</i>
Postage	\$130,000
P&S - Resi Newsletter	\$8,250
P&S - Stationery	\$37,080
P&S - Rate Notices	\$40,685
P&S - Printers/Photocopiers	\$98,600
Light Power and Heating	\$1,621,436
Gas Expenses	\$134,250
Street Lighting	\$590,000
Membership - SEATS	\$4,000
Membership - CBRJO	\$32,000
Membership - STARTS	\$16,367
Subscriptions and Publications General	\$143,661
Communication - Mobiles	\$175,000
Communication - Landlines	\$55,000
Telephone and Communications	\$4,120
Valuation Fees	\$137,860
Other Expenses	\$83,235
<b>Total</b>	<b>\$5,878,335</b>

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# Appendix B

## Capital Works Program

Appendix B



**1 Year Capital Works Program  
2020/21**

<i>Project Description</i>	<i>Budget</i>	<i>Proceeds From Disposals</i>	<i>Grants &amp; Contributions</i>	<i>Developer Contributions</i>	<i>Other Reserves</i>	<i>Borrowings</i>	<i>Revenue</i>
<b>General Fund</b>							
<b>Innovation &amp; Technology - Capital</b>							
IT Renewal Assets	467,000	1,500	-	-	150,000	-	315,500
Techone Upgrade	100,000	-	-	-	-	-	100,000
Contingency	100,000	-	-	-	-	-	100,000
Chambers Video Upgrade	100,000	-	-	-	100,000	-	-
56 Clinton St IT Upgrade	80,000	-	-	-	80,000	-	-
<b>Innovation &amp; Technology - Capital - Total</b>	<b>847,000</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>330,000</b>	<b>-</b>	<b>515,500</b>
<b>Visitor Information - Capital</b>							
VIC Replacement Assets	10,000	-	-	-	10,000	-	-
<b>Visitor Information - Capital - Total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
<b>Library - Capital</b>							
Library Renewal Assets	5,000	-	-	-	-	-	5,000
Book Resources Gbn Library	115,000	-	-	-	-	-	115,000
<b>Library - Capital - Total</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
<b>Art Gallery - Capital</b>							
Art Gallery Acquisitions	10,000	-	-	-	-	-	10,000
Public Art and Street Art	30,000	-	-	-	-	-	30,000
Art Gallery - P&E Renewal	5,000	-	-	-	-	-	5,000
<b>Art Gallery - Capital - Total</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>
<b>Museums - Capital</b>							
Museum Capital Works - Renewal	15,000	-	-	-	-	-	15,000
Waterworks Upgrades	50,000	-	-	50,000	-	-	-
<b>Museums - Capital - Total</b>	<b>65,000</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
<b>Performing Arts Centre - Capital</b>							
Performing Arts Centre (G)	12,804,000	-	5,100,000	-	1,904,000	6,300,000	500,000
<b>Performing Arts Centre - Capital - Total</b>	<b>12,804,000</b>	<b>-</b>	<b>5,100,000</b>	<b>-</b>	<b>1,904,000</b>	<b>6,300,000</b>	<b>500,000</b>

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Appendix B



**1 Year Capital Works Program  
2020/21**

<i>Project Description</i>	<i>Budget</i>	<i>Proceeds From Disposals</i>	<i>Grants &amp; Contributions</i>	<i>Developer Contributions</i>	<i>Other Reserves</i>	<i>Borrowings</i>	<i>Revenue</i>
<b>Waste Management - Capital</b>							
Environmental Improvement Works Goulburn	100,000	-	-	-	-	-	100,000
Environmental Improvement Works Marulan	30,000	-	-	30,000	-	-	-
Replacement Bins & Lifters	80,000	-	-	-	-	-	80,000
Goulburn WMC Improvements - New	7,300,000	-	2,155,000	54,103	298,633	4,280,000	512,264
Commercial Waste Tubs - Renew	40,000	-	-	-	-	-	40,000
Commercial Waste Tubs - New	5,000	-	-	-	-	-	5,000
<b>Waste Management - Capital - Total</b>	<b>7,555,000</b>	<b>-</b>	<b>2,155,000</b>	<b>84,103</b>	<b>298,633</b>	<b>4,280,000</b>	<b>737,264</b>
<b>Aquatic Centre - Capital</b>							
Aquatic Centre Upgrade (G)	15,000,000	-	4,000,000	-	-	14,900,000	3,900,000
<b>Aquatic Centre - Capital - Total</b>	<b>15,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>14,900,000</b>	<b>3,900,000</b>
<b>Recreation Areas - Capital</b>							
Recreation Area Improvements	50,000	-	-	-	-	-	50,000
Veolia Arena Surface Resealing	12,000	-	-	-	-	-	12,000
<b>Recreation Areas - Capital - Total</b>	<b>62,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,000</b>
<b>Landscaped Areas - Capital</b>							
Belmore Park Improvements	25,000	-	-	-	-	-	25,000
Avenues of Honour - Tree Planting	50,000	-	-	-	-	-	50,000
CBD Asset Renewals	20,000	-	-	-	-	-	20,000
Playground Facility Renewals	70,000	-	-	-	-	-	70,000
Japanese Garden - Victoria Park	250,000	-	-	50,000	200,000	-	-
George Street Marulan Landscaping	25,000	-	-	17,336	-	-	7,664
Conversation Pit - Victoria Park	70,000	-	-	70,000	-	-	-
<b>Landscaped Areas - Capital - Total</b>	<b>510,000</b>	<b>-</b>	<b>-</b>	<b>137,336</b>	<b>200,000</b>	<b>-</b>	<b>172,664</b>
<b>Sports Fields - Capital</b>							
Regional Hockey Complex - Construction (G)	9,000,000	-	9,000,000	-	-	-	-
Sports Grounds Renewal Future Years	50,000	-	-	-	-	-	50,000
Seiffert Oval Grandstand Improvements	250,000	-	125,000	-	-	-	125,000
<b>Sports Fields - Capital - Total</b>	<b>9,300,000</b>	<b>-</b>	<b>9,125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,000</b>
<b>Cemeteries - Capital</b>							
Memorial Gardens Beams	30,000	-	-	-	-	-	30,000
<b>Cemeteries - Capital - Total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>

Appendix B



**1 Year Capital Works Program  
2020/21**

<i>Project Description</i>	<i>Budget</i>	<i>Proceeds From Disposals</i>	<i>Grants &amp; Contributions</i>	<i>Developer Contributions</i>	<i>Other Reserves</i>	<i>Borrowings</i>	<i>Revenue</i>
<b>Buildings - Capital</b>							
Building Asset Replacement	40,000	-	-	-	-	-	40,000
Civic Centre Furniture & Fittings	30,000	-	-	-	-	-	30,000
Clinton St Offices Upgrade	50,000	-	-	-	-	-	50,000
Civic Centre Carpet Renewal	20,000	-	-	-	-	-	20,000
Civic Centre Security Renewal	25,000	-	-	-	-	-	25,000
Civic Centre Renewal - Air Conditioner	150,000	-	-	-	-	-	150,000
Hetherington St Depot Workshop Renewal	600,000	-	-	-	100,000	-	500,000
<b>Buildings - Capital - Total</b>	<b>915,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>815,000</b>
<b>Urban Roads - Local - Capital</b>							
Growing Local Economies (G)	3,754,832	-	3,754,832	-	-	-	-
Urban Resealing	466,500	-	-	-	-	-	466,500
St Lighting and Traffic facilities	25,000	-	-	-	-	-	25,000
ROUNDBOUTS Future years	350,000	-	350,000	-	-	-	-
Urban Road Rehabilitation	122,000	-	-	-	-	-	122,000
Kerb & Gutter Replacement	205,000	-	-	-	-	-	205,000
R2R Forbes Street Reconstruction (G)	146,500	-	146,500	-	-	-	-
R2R Bourke Street Rehabilitation (G)	207,000	-	207,000	-	-	-	-
R2R Auburn- Mundy R/About Rehab (G)	108,000	-	108,000	-	-	-	-
Victoria Park Precinct Parking Alterations	100,000	-	-	-	-	-	100,000
<b>Urban Roads - Local - Capital - Total</b>	<b>5,484,832</b>	<b>-</b>	<b>4,566,332</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>918,500</b>
<b>Urban Roads - Regional - Capital</b>							
RRBG - Taralga Road - Urban (G)	134,000	-	134,000	-	-	-	-
<b>Urban Roads - Regional - Capital - Total</b>	<b>134,000</b>	<b>-</b>	<b>134,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sealed Rural Roads - Local - Capital</b>							
Guardrails - Sealed Rural - Local	160,000	-	-	-	-	-	160,000
RHL Collector Rd - Veolia Sec94	200,000	-	-	200,000	-	-	-
Rural Resealing	562,085	-	-	-	-	-	562,085
RHL Brayton Rd - Gunlake Sec 94	100,000	-	-	100,000	-	-	-
RHL Ambrose Rd - Gunlake Sec 94	100,000	-	-	100,000	-	-	-
RHL Cullulla Rd - Hi Quality Sec 94	120,000	-	-	120,000	-	-	-
Blackspot Mountain Ash (G)	1,231,358	-	1,231,358	-	-	-	-
R2R Windellama Road Rehabilitation (G)	737,915	-	737,915	-	-	-	-
<b>Sealed Rural Roads - Local - Capital - Total</b>	<b>3,211,358</b>	<b>-</b>	<b>1,969,273</b>	<b>520,000</b>	<b>-</b>	<b>-</b>	<b>722,085</b>

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Appendix B



**1 Year Capital Works Program  
2020/21**

<i>Project Description</i>	<i>Budget</i>	<i>Proceeds From Disposals</i>	<i>Grants &amp; Contributions</i>	<i>Developer Contributions</i>	<i>Other Reserves</i>	<i>Borrowings</i>	<i>Revenue</i>
<b>Sealed Rural Roads - Regional - Capital</b>							
RRBG - Taralga Road - Rural (G)	305,000	-	305,000	-	-	-	-
RRP - Taralga Rd SRR Repair (G)	160,000	-	160,000	-	-	-	-
<b>Sealed Rural Roads - Regional - Capital - Total</b>	<b>465,000</b>	<b>-</b>	<b>465,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unsealed Rural Roads - Local - Capital</b>							
Gravel Resheeting	700,000	-	-	150,000	-	-	550,000
<b>Unsealed Rural Roads - Local - Capital - Total</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>550,000</b>
<b>Bridges on SRR - Local - Capital</b>							
Towrang Road Bridge Replacement	4,000,000	-	2,000,000	-	-	2,000,000	-
<b>Bridges on SRR - Local - Capital - Total</b>	<b>4,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>
<b>Footpaths - Capital</b>							
Footpath Replacement	200,000	-	-	-	-	-	200,000
<b>Footpaths - Capital - Total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Other Transport and Communications - Capital</b>							
CBD Masterplan Implementation	500,000	-	-	-	-	-	500,000
CPTIGS Bus Shelters (G)	105,000	-	90,000	-	-	-	15,000
Gravel Pit Rehab/Improvements	20,000	-	-	-	-	-	20,000
<b>Other Transport and Communications - Capital - Total</b>	<b>625,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>535,000</b>
<b>Drainage - Capital</b>							
Drainage General Urban	100,000	-	-	100,000	-	-	-
Drainage General Rural	150,000	-	-	-	-	-	150,000
<b>Drainage - Capital - Total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
<b>Public Conveniences - Capital</b>							
Public Conveniences Renewal	100,000	-	-	-	-	-	100,000
<b>Public Conveniences - Capital - Total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Open Space - Capital</b>							
Wollondilly River/Trail - Stage2 (G)	550,000	-	-	550,000	-	-	-
Other Parks/Reserves Replacements	20,000	-	-	-	-	-	20,000
City Wide Creek Bed Improvements	35,000	-	-	35,000	-	-	-
Goulburn-Crookwell Rail Trail (G)	16,000,000	-	16,000,000	-	-	-	-
<b>Open Space - Capital - Total</b>	<b>16,605,000</b>	<b>-</b>	<b>16,000,000</b>	<b>585,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>

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Appendix B



**1 Year Capital Works Program  
2020/21**

<i>Project Description</i>	<i>Budget</i>	<i>Proceeds From Disposals</i>	<i>Grants &amp; Contributions</i>	<i>Developer Contributions</i>	<i>Other Reserves</i>	<i>Borrowings</i>	<i>Revenue</i>
<b>Fleet Management - Capital</b>							
Light Fleet Replacements	502,000	115,500	-	-	-	-	386,500
Minor Plant Replacements	45,000	5,000	-	-	-	-	40,000
Heavy Fleet Replacements	900,000	400,000	-	-	-	-	500,000
<b>Fleet Management - Capital - Total</b>	<b>1,447,000</b>	<b>520,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>926,500</b>
<b>General Fund - Total</b>	<b>80,485,190</b>	<b>522,000</b>	<b>45,604,605</b>	<b>1,626,439</b>	<b>2,842,633</b>	<b>27,480,000</b>	<b>2,409,513</b>
<b>Water Fund</b>							
<b>Dams &amp; Weirs - Capital</b>							
Pejar Dam Amenities Water Service Replacement	100,000	-	-	-	-	-	100,000
Pejar Dam Safety and Rehabilitation	25,000	-	-	-	-	-	25,000
Marulan PS Pontoon Design & Replacement/Sandbagging	200,000	-	-	-	-	-	200,000
<b>Dams &amp; Weirs - Capital - Total</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>
<b>Water Treatment - Capital</b>							
Goulburn WTP Raw Water Augmentation	3,000,000	-	-	2,000,000	1,000,000	-	-
Marulan WTP Renewal	100,000	-	-	150,000	-	-	50,000
<b>Water Treatment - Capital - Total</b>	<b>3,100,000</b>	<b>-</b>	<b>-</b>	<b>2,150,000</b>	<b>1,000,000</b>	<b>-</b>	<b>50,000</b>
<b>Water Mains - Capital</b>							
Goulburn Reticulation Renewal	2,500,000	-	-	-	-	-	2,500,000
Water Connections - Private Works	252,014	-	250,000	-	-	-	2,014
Water Meter Replacement	60,000	-	-	-	-	-	60,000
Water Services Shed Main Renewal	30,000	-	-	-	-	-	30,000
WSN Growing Local Economies Common St (G)	623,590	-	415,553	208,037	-	-	-
Water Distribution Plant & Equipment	30,000	-	-	-	-	-	30,000
<b>Water Mains - Capital - Total</b>	<b>3,495,604</b>	<b>-</b>	<b>665,553</b>	<b>208,037</b>	<b>-</b>	<b>-</b>	<b>2,622,014</b>
<b>Water Fund - Total</b>	<b>6,920,604</b>	<b>-</b>	<b>665,553</b>	<b>2,358,037</b>	<b>1,000,000</b>	<b>-</b>	<b>2,897,014</b>
<b>Sewer Fund</b>							
<b>Sewer Pumping Station - Capital</b>							
Marulan Pump Station Improvements	1,000,000	-	-	-	-	-	1,000,000
Pump Replacements	45,000	-	-	-	-	-	45,000
<b>Sewer Pumping Station - Capital - Total</b>	<b>1,045,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,045,000</b>

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Appendix B



**1 Year Capital Works Program  
2020/21**

<i>Project Description</i>	<i>Budget</i>	<i>Proceeds From Disposals</i>	<i>Grants &amp; Contributions</i>	<i>Developer Contributions</i>	<i>Other Reserves</i>	<i>Borrowings</i>	<i>Revenue</i>
<b>Sewer Mains - Capital</b>							
Goulburn Mains Rehabilitation	2,000,000	-	-	-	-	-	2,000,000
Sewer Connections - Private Works	100,000	-	100,000	-	-	-	-
Sewer Distribution Plant & Equipment	10,000	-	-	-	-	-	10,000
<b>Sewer Mains - Capital - Total</b>	<b>2,110,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,010,000</b>
<b>Sewer Treatment - Capital</b>							
Marulan WWTP - Renewal	5,000,000	-	2,000,000	500,000	-	-	2,500,000
STWRIS Stage 2 Reuse Irrigation Scheme (G)	5,000,000	-	500,000	1,000,000	3,500,000	-	-
Gbn WWTP Electrical/Mechanical Renewals	150,000	-	-	-	-	-	150,000
Goulburn WWTP Sludge Lagoon	150,000	-	-	-	-	-	150,000
<b>Sewer Treatment - Capital - Total</b>	<b>10,300,000</b>	<b>-</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>3,500,000</b>	<b>-</b>	<b>2,800,000</b>
<b>Sewer Fund - Total</b>	<b>13,455,000</b>	<b>-</b>	<b>2,600,000</b>	<b>1,500,000</b>	<b>3,500,000</b>	<b>-</b>	<b>5,855,000</b>
<b>Grand Total</b>	<b>100,860,794</b>	<b>522,000</b>	<b>48,870,158</b>	<b>5,484,476</b>	<b>7,342,633</b>	<b>27,480,000</b>	<b>11,161,527</b>

Appendix B



4 Year Capital Works Program  
2020/21 - 2023/24

Project Description	2020/21			2021/22			2022/23			2023/24		
	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue
<b>General Fund</b>												
<b>Innovation &amp; Technology - Capital</b>												
IT Renewal Assets	467,000	151,500	315,500	450,000	151,500	298,500	450,000	150,000	300,000	450,000	-	450,000
Techone Upgrade	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000
Contingency	100,000	-	100,000	80,000	-	80,000	80,000	-	80,000	80,000	-	80,000
Chambers Video Upgrade	100,000	100,000	-	-	-	-	-	-	-	-	-	-
56 Clinton St IT Upgrade	80,000	80,000	-	-	-	-	-	-	-	-	-	-
<b>Innovation &amp; Technology - Capital - Total</b>	<b>847,000</b>	<b>331,500</b>	<b>515,500</b>	<b>630,000</b>	<b>151,500</b>	<b>478,500</b>	<b>630,000</b>	<b>150,000</b>	<b>480,000</b>	<b>630,000</b>	<b>-</b>	<b>630,000</b>
<b>Visitor Information - Capital</b>												
VIC Replacement Assets	10,000	10,000	-	-	-	-	-	-	-	-	-	-
VIC New Assets	-	-	-	5,000	5,000	-	-	-	-	5,000	5,000	-
<b>Visitor Information - Capital - Total</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>
<b>Library - Capital</b>												
Library Renewal Assets	5,000	-	5,000	-	-	-	5,000	-	5,000	-	-	-
Book Resources Gbn Library	115,000	-	115,000	122,000	-	122,000	123,000	-	123,000	125,000	-	125,000
<b>Library - Capital - Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>122,000</b>	<b>-</b>	<b>122,000</b>	<b>128,000</b>	<b>-</b>	<b>128,000</b>	<b>125,000</b>	<b>-</b>	<b>125,000</b>
<b>Art Gallery - Capital</b>												
Art Gallery Acquisitions	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000
Public Art and Street Art	30,000	-	30,000	-	-	-	30,000	-	30,000	-	-	-
Art Gallery - P&E Renewal	5,000	-	5,000	9,000	-	9,000	5,000	-	5,000	9,000	-	9,000
<b>Art Gallery - Capital - Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>19,000</b>	<b>-</b>	<b>19,000</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>19,000</b>	<b>-</b>	<b>19,000</b>
<b>Museums - Capital</b>												
Museum Capital Works - Renewal	15,000	-	15,000	15,000	-	15,000	-	-	-	15,000	-	15,000
Waterworks Upgrades	50,000	50,000	-	-	-	-	-	-	-	-	-	-
<b>Museums - Capital - Total</b>	<b>65,000</b>	<b>50,000</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>
<b>Performing Arts Centre - Capital</b>												
Performing Arts Centre (G)	12,804,000	13,304,000	-	500,000	-	500,000	-	500,000	-	500,000	-	-
<b>Performing Arts Centre - Capital - Total</b>	<b>12,804,000</b>	<b>13,304,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>
<b>Assets &amp; Design - Capital</b>												
Survey Equipment	-	-	-	-	-	-	100,000	-	100,000	-	-	-
<b>Assets &amp; Design - Capital - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Centres - Capital</b>												
Community Centre (G)	-	-	-	-	-	-	4,000,000	4,000,000	-	-	-	-
<b>Community Centres - Capital - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Waste Management - Capital</b>												
Environmental Improvement Works Goulburn	100,000	-	100,000	100,000	-	100,000	300,000	-	300,000	100,000	-	100,000
Environmental Improvement Works Marulan	30,000	30,000	-	25,000	25,000	-	25,000	25,000	-	25,000	5,000	20,000
Replacement Bins & Lifters	80,000	-	80,000	-	-	-	60,000	-	60,000	-	-	-
Goulburn WMC Improvements - New	7,300,000	7,300,000	-	-	-	-	-	-	-	-	-	-
Commercial Waste Tubs - Renew	40,000	-	40,000	50,000	-	50,000	50,000	-	50,000	60,000	-	60,000
Commercial Waste Tubs - New	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000
Tarago WMC Improvements	-	-	-	10,000	10,000	-	-	-	-	10,000	10,000	-
<b>Waste Management - Capital - Total</b>	<b>7,555,000</b>	<b>7,330,000</b>	<b>225,000</b>	<b>190,000</b>	<b>35,000</b>	<b>155,000</b>	<b>440,000</b>	<b>25,000</b>	<b>415,000</b>	<b>200,000</b>	<b>15,000</b>	<b>185,000</b>

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Appendix B



4 Year Capital Works Program  
2020/21 - 2023/24

Project Description	2020/21			2021/22			2022/23			2023/24		
	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue
<b>Aquatic Centre - Capital</b>												
Outdoor/Indoor Ancillary Area Renewals	-	-	-	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000
Plant & Equipment - Aquatic Centre	-	-	-	35,000	-	35,000	-	-	-	-	-	-
Aquatic Centre Upgrade (G)	15,000,000	15,000,000	-	12,908,000	12,908,000	-	-	-	-	-	-	-
<b>Aquatic Centre - Capital - Total</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>-</b>	<b>12,973,000</b>	<b>12,908,000</b>	<b>65,000</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>
<b>Recreation Areas - Capital</b>												
Recreation Area Improvements	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000
Veolia Arena Surface Resealing	12,000	-	12,000	-	-	-	-	-	-	-	-	-
<b>Recreation Areas - Capital - Total</b>	<b>62,000</b>	<b>-</b>	<b>62,000</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>
<b>Landscaped Areas - Capital</b>												
Belmore Park Improvements	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000
Avenues of Honour - Tree Planting	50,000	-	50,000	-	-	-	-	-	-	-	-	-
CBD Asset Renewals	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000
Playground Facility Renewals	70,000	-	70,000	100,000	-	100,000	70,000	-	70,000	70,000	-	70,000
Japanese Garden - Victoria Park	250,000	250,000	-	-	-	-	-	-	-	-	-	-
George Street Marulan Landscaping	25,000	17,336	7,664	-	-	-	-	-	-	-	-	-
Conversation Pit - Victoria Park	70,000	70,000	-	-	-	-	-	-	-	-	-	-
<b>Landscaped Areas - Capital - Total</b>	<b>510,000</b>	<b>337,336</b>	<b>172,664</b>	<b>145,000</b>	<b>-</b>	<b>145,000</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>
<b>Sports Fields - Capital</b>												
Regional Hockey Complex - Construction (G)	9,000,000	9,000,000	-	-	-	-	-	-	-	-	-	-
Sports Grounds Renewal Future Years	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000
Seiffert Oval Grandstand Improvements	250,000	125,000	125,000	-	-	-	-	-	-	-	-	-
Cookbundoon Amenities Building	-	-	-	1,000,000	1,000,000	-	-	-	-	-	-	-
<b>Sports Fields - Capital - Total</b>	<b>9,300,000</b>	<b>9,125,000</b>	<b>175,000</b>	<b>1,050,000</b>	<b>1,000,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>
<b>Cemeteries - Capital</b>												
Memorial Gardens Beams	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000
<b>Cemeteries - Capital - Total</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>
<b>Buildings - Capital</b>												
Building Asset Replacement	40,000	-	40,000	140,000	-	140,000	50,000	-	50,000	50,000	-	50,000
Civic Centre Furniture & Fittings	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000
Clinton St Offices Upgrade	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000
Civic Centre Carpet Renewal	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000
Civic Centre Security Renewal	25,000	-	25,000	25,000	-	25,000	-	-	-	-	-	-
Civic Centre Renewal - Air Conditioner	150,000	-	150,000	-	-	-	-	-	-	140,000	-	140,000
Hetherington St Depot Workshop Renewal	600,000	100,000	500,000	-	-	-	-	-	-	-	-	-
<b>Buildings - Capital - Total</b>	<b>915,000</b>	<b>100,000</b>	<b>815,000</b>	<b>265,000</b>	<b>-</b>	<b>265,000</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>290,000</b>	<b>-</b>	<b>290,000</b>

Appendix B



4 Year Capital Works Program  
2020/21 - 2023/24

Project Description	2020/21			2021/22			2022/23			2023/24		
	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue
<b>Urban Roads - Local - Capital</b>												
Growing Local Economies (G)	3,754,832	3,754,832	-	-	-	-	-	-	-	-	-	-
Urban Resealing	466,500	-	466,500	589,700	-	589,700	589,700	-	589,700	589,700	-	589,700
St Lighting and Traffic facilities	25,000	-	25,000	25,500	-	25,500	26,000	-	26,000	26,500	-	26,500
ROUNABOUTS Future years	350,000	350,000	-	-	-	-	-	-	-	-	-	-
URBAN ROAD REHABILITATION Future Years	-	-	-	461,500	461,500	-	461,500	461,500	-	461,500	461,500	-
Urban Road Rehabilitation	122,000	-	122,000	161,424	-	161,424	161,424	-	161,424	161,424	-	161,424
Kerb & Gutter Replacement	205,000	-	205,000	250,000	-	250,000	250,000	-	250,000	250,000	-	250,000
R2R Forbes Street Reconstruction (G)	146,500	146,500	-	-	-	-	-	-	-	-	-	-
R2R Bourke Street Rehabilitation (G)	207,000	207,000	-	-	-	-	-	-	-	-	-	-
R2R Auburn- Mundy R/About Rehab (G)	108,000	108,000	-	-	-	-	-	-	-	-	-	-
Victoria Park Precinct Parking Alterations	100,000	-	100,000	-	-	-	-	-	-	-	-	-
<b>Urban Roads - Local - Capital - Total</b>	<b>5,484,832</b>	<b>4,566,332</b>	<b>918,500</b>	<b>1,488,124</b>	<b>461,500</b>	<b>1,026,624</b>	<b>1,488,624</b>	<b>461,500</b>	<b>1,027,124</b>	<b>1,489,124</b>	<b>461,500</b>	<b>1,027,624</b>
<b>Urban Roads - Regional - Capital</b>												
RRBG - Taralga Road - Urban (G)	134,000	134,000	-	134,000	134,000	-	134,000	134,000	-	134,000	134,000	-
<b>Urban Roads - Regional - Capital - Total</b>	<b>134,000</b>	<b>134,000</b>	<b>-</b>	<b>134,000</b>	<b>134,000</b>	<b>-</b>	<b>134,000</b>	<b>134,000</b>	<b>-</b>	<b>134,000</b>	<b>134,000</b>	<b>-</b>
<b>Sealed Rural Roads - Local - Capital</b>												
Guardrails - Sealed Rural - Local	160,000	-	160,000	160,000	-	160,000	160,000	-	160,000	160,000	-	160,000
RHL Collector Rd - Veolia Sec94	200,000	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000	160,000	40,000
Rural Resealing	562,085	-	562,085	562,085	-	562,085	562,085	-	562,085	562,085	-	562,085
Windellama Rd - Widening	-	-	-	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000
RURAL ROAD REHABILITATION Future years	-	-	-	582,250	582,250	-	582,250	582,250	-	582,250	582,250	-
RHL Lumley Rd - HI Quality Sec94	-	-	-	280,000	280,000	-	-	-	-	-	-	-
RHL Brayton Rd - Gunlake Sec 94	100,000	100,000	-	95,000	95,000	-	95,000	95,000	-	-	-	-
RHL Ambrose Rd - Gunlake Sec 94	100,000	100,000	-	95,000	95,000	-	95,000	95,000	-	-	-	-
RHL Cullulla Rd - HI Quality Sec 94	120,000	120,000	-	-	-	-	280,000	280,000	-	-	-	-
Blackspot Mountain Ash (G)	1,231,358	1,231,358	-	-	-	-	-	-	-	-	-	-
R2R Windellama Road Rehabilitation (G)	737,915	737,915	-	-	-	-	-	-	-	-	-	-
<b>Sealed Rural Roads - Local - Capital - Total</b>	<b>3,211,358</b>	<b>2,489,273</b>	<b>722,085</b>	<b>2,174,335</b>	<b>1,252,250</b>	<b>922,085</b>	<b>2,174,335</b>	<b>1,252,250</b>	<b>922,085</b>	<b>1,704,335</b>	<b>742,250</b>	<b>962,085</b>
<b>Sealed Rural Roads - Regional - Capital</b>												
RRBG - Taralga Road - Rural (G)	305,000	305,000	-	-	-	-	-	-	-	-	-	-
RRP - Taralga Rd SRR Repair (G)	160,000	160,000	-	-	-	-	-	-	-	-	-	-
REGIONAL ROAD BLOCK GRANT - Future years (G)	-	-	-	305,000	305,000	-	305,000	305,000	-	305,000	305,000	-
REGIONAL ROAD REPAIR (G) Future years	-	-	-	160,000	160,000	-	160,000	160,000	-	160,000	160,000	-
<b>Sealed Rural Roads - Regional - Capital - Total</b>	<b>465,000</b>	<b>465,000</b>	<b>-</b>	<b>465,000</b>	<b>465,000</b>	<b>-</b>	<b>465,000</b>	<b>465,000</b>	<b>-</b>	<b>465,000</b>	<b>465,000</b>	<b>-</b>
<b>Unsealed Rural Roads - Local - Capital</b>												
Gravel Resheeting	700,000	150,000	550,000	700,000	150,000	550,000	700,000	150,000	550,000	700,000	150,000	550,000
<b>Unsealed Rural Roads - Local - Capital - Total</b>	<b>700,000</b>	<b>150,000</b>	<b>550,000</b>	<b>700,000</b>	<b>150,000</b>	<b>550,000</b>	<b>700,000</b>	<b>150,000</b>	<b>550,000</b>	<b>700,000</b>	<b>150,000</b>	<b>550,000</b>
<b>Bridges on SRR - Local - Capital</b>												
Towrang Road Bridge Replacement	4,000,000	4,000,000	-	-	-	-	-	-	-	-	-	-
<b>Bridges on SRR - Local - Capital - Total</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Footpaths - Capital</b>												
Footpath Replacement	200,000	-	200,000	250,000	-	250,000	250,000	-	250,000	250,000	-	250,000
<b>Footpaths - Capital - Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>

Appendix B



4 Year Capital Works Program  
2020/21 - 2023/24

Project Description	2020/21			2021/22			2022/23			2023/24		
	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue
<b>Other Transport and Communications - Capital</b>												
CBD Masterplan Implementation	500,000	-	500,000	300,000	-	300,000	-	-	-	-	-	-
CPTIGS Bus Shelters (G)	105,000	90,000	15,000	-	-	-	-	-	-	-	-	-
Gravel Pit Rehab/Improvements	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000
<b>Other Transport and Communications - Capital - Total</b>	<b>625,000</b>	<b>90,000</b>	<b>535,000</b>	<b>320,000</b>	<b>-</b>	<b>320,000</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>
<b>Drainage - Capital</b>												
Drainage General Urban	100,000	100,000	-	350,000	150,000	200,000	350,000	150,000	200,000	350,000	150,000	200,000
Drainage General Rural	150,000	-	150,000	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000
<b>Drainage - Capital - Total</b>	<b>250,000</b>	<b>100,000</b>	<b>150,000</b>	<b>550,000</b>	<b>150,000</b>	<b>400,000</b>	<b>550,000</b>	<b>150,000</b>	<b>400,000</b>	<b>550,000</b>	<b>150,000</b>	<b>400,000</b>
<b>Public Conveniences - Capital</b>												
Public Conveniences Renewal	100,000	-	100,000	-	-	-	100,000	-	100,000	-	-	-
<b>Public Conveniences - Capital - Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Open Space - Capital</b>												
Wollondilly River/Trail - Stage2 (G)	550,000	550,000	-	-	-	-	-	-	-	-	-	-
Other Parks/Reserves Replacements	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000
City Wide Creek Bed Improvements	35,000	35,000	-	40,000	40,000	-	40,000	40,000	-	-	-	-
City Entrances	-	-	-	20,000	-	20,000	20,000	-	20,000	-	-	-
Goulburn-Crookwell Rail Trail (G)	16,000,000	16,000,000	-	-	-	-	-	-	-	-	-	-
<b>Open Space - Capital - Total</b>	<b>16,605,000</b>	<b>16,585,000</b>	<b>20,000</b>	<b>80,000</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>	<b>40,000</b>	<b>40,000</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>
<b>Fleet Management - Capital</b>												
Light Fleet Replacements	502,000	115,500	386,500	450,000	76,557	373,443	450,000	120,000	330,000	450,000	151,088	298,912
Minor Plant Replacements	45,000	5,000	40,000	45,000	-	45,000	45,000	-	45,000	45,000	-	45,000
Heavy Fleet Replacements	900,000	400,000	500,000	1,200,000	201,000	999,000	1,200,000	216,000	984,000	1,200,000	147,000	1,053,000
<b>Fleet Management - Capital - Total</b>	<b>1,447,000</b>	<b>520,500</b>	<b>926,500</b>	<b>1,695,000</b>	<b>277,557</b>	<b>1,417,443</b>	<b>1,695,000</b>	<b>336,000</b>	<b>1,359,000</b>	<b>1,695,000</b>	<b>298,088</b>	<b>1,396,912</b>
<b>General Fund - Total</b>	<b>80,485,190</b>	<b>74,687,941</b>	<b>5,797,249</b>	<b>23,350,459</b>	<b>17,529,807</b>	<b>5,820,652</b>	<b>13,424,959</b>	<b>7,663,750</b>	<b>5,761,209</b>	<b>8,586,459</b>	<b>2,420,838</b>	<b>6,165,621</b>
<b>Water Fund</b>												
<b>Dams &amp; Weirs - Capital</b>												
River Gauging Renewal	-	-	-	-	-	-	-	-	-	25,000	-	25,000
Pejar Dam PMF investigation/implementation	-	-	-	-	-	-	-	500,000	-	500,000	-	-
Pejar Dam Amenities Water Service Replacement	100,000	-	100,000	-	-	-	-	-	-	-	-	-
Pejar Dam Safety and Rehabilitation	25,000	-	25,000	-	-	-	-	-	-	-	-	-
Sooley Dam Monitoring Weir Upgrade for Water Sharing	-	-	-	-	-	-	150,000	-	150,000	150,000	-	150,000
Marulan PS Pontoon Design & Replacement/Sandbagging	200,000	-	200,000	150,000	-	150,000	-	-	-	-	-	-
Marulan PS Electrical Controls & VSDs	-	-	-	-	-	-	150,000	-	150,000	-	-	-
Pejar Dam Intake Structure	-	-	-	-	-	-	100,000	-	100,000	-	-	-
<b>Dams &amp; Weirs - Capital - Total</b>	<b>325,000</b>	<b>-</b>	<b>325,000</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>400,000</b>	<b>500,000</b>	<b>100,000</b>	<b>175,000</b>	<b>-</b>	<b>175,000</b>

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Appendix B



4 Year Capital Works Program  
2020/21 - 2023/24

Project Description	2020/21			2021/22			2022/23			2023/24		
	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue
<b>Water Treatment - Capital</b>												
Goulburn WTP Ladder Hatch Renewal	-	-	-	100,000	-	100,000	-	-	-	-	-	-
Goulburn WTP Raw Water Augmentation	3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000	523,948	2,476,052	-	-	-
Marulan Membrane Replacement	-	-	-	-	-	-	-	-	-	150,000	-	150,000
Marulan WTP Renewal	100,000	150,000	50,000	-	-	-	-	-	-	150,000	-	150,000
Gbn WTP Mechanical/Electrical Renewal	-	-	-	50,000	-	50,000	-	-	-	-	-	-
Min WTP Buffer Tank	-	-	-	400,000	-	400,000	-	-	-	-	-	-
Gbn WTP Filter Bldg Repaint & Concrete Renewal	-	-	-	-	-	-	200,000	-	200,000	-	-	-
<b>Water Treatment - Capital - Total</b>	<b>3,100,000</b>	<b>3,150,000</b>	<b>50,000</b>	<b>3,550,000</b>	<b>3,000,000</b>	<b>550,000</b>	<b>3,200,000</b>	<b>523,948</b>	<b>2,676,052</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>
<b>Water Reservoirs - Capital</b>												
Addison St Reservoir Renewal	-	-	-	600,000	-	600,000	-	-	-	-	-	-
Reservoir Renewal	-	-	-	-	-	-	200,000	-	200,000	-	-	-
Reservoirs Hatch/Ladder/Roof Renewal	-	-	-	-	-	-	-	-	-	75,000	-	75,000
<b>Water Reservoirs - Capital - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>600,000</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>
<b>Water Mains - Capital</b>												
Goulburn Reticulation Renewal	2,500,000	-	2,500,000	2,500,000	-	2,500,000	2,000,000	-	2,000,000	1,500,000	-	1,500,000
Water Connections - Private Works	252,014	250,000	2,014	252,014	250,000	2,014	252,014	250,000	2,014	252,014	250,000	2,014
Water Meter Replacement	60,000	-	60,000	60,000	-	60,000	60,000	-	60,000	60,000	-	60,000
Regulation Valves Craigs Hill/Bradfordville	-	-	-	-	-	-	150,000	-	150,000	-	-	-
Water Services Shed Main Renewal	30,000	-	30,000	-	-	-	-	-	-	-	-	-
Marulan Main Booster Pump Station	-	-	-	150,000	-	150,000	-	-	-	-	-	-
Bradfordville Main Relocation	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000
WPS Chlorine Residual Work	-	-	-	-	-	-	-	-	-	200,000	-	200,000
WSN Growing Local Economies Common St (G)	623,590	623,590	-	-	-	-	-	-	-	-	-	-
Water Distribution Plant & Equipment	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000
<b>Water Mains - Capital - Total</b>	<b>3,495,604</b>	<b>873,590</b>	<b>2,622,014</b>	<b>2,992,014</b>	<b>250,000</b>	<b>2,742,014</b>	<b>2,492,014</b>	<b>250,000</b>	<b>2,242,014</b>	<b>3,042,014</b>	<b>250,000</b>	<b>2,792,014</b>
<b>Water Fund - Total</b>	<b>6,920,604</b>	<b>4,023,590</b>	<b>2,897,014</b>	<b>7,292,014</b>	<b>3,250,000</b>	<b>4,042,014</b>	<b>6,292,014</b>	<b>1,273,948</b>	<b>5,018,066</b>	<b>3,592,014</b>	<b>250,000</b>	<b>3,342,014</b>
<b>Sewer Fund</b>												
<b>Sewer Pumping Station - Capital</b>												
Marulan Pump Station Improvements	1,000,000	-	1,000,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000	-	-	-
Pump Replacements	45,000	-	45,000	45,000	-	45,000	45,000	-	45,000	45,000	-	45,000
Nth Gbn PS Rising Main-Capacity & Storage	-	-	-	500,000	-	500,000	-	-	-	-	-	-
Copford Rd PS Upgrade & Additional Storage	-	-	-	-	-	-	600,000	-	600,000	-	-	-
Goulburn St Min SPS Decommission, Sewer Retic Install	-	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000
May St SPS Upgrade	-	-	-	500,000	-	500,000	-	-	-	-	-	-
<b>Sewer Pumping Station - Capital - Total</b>	<b>1,045,000</b>	<b>-</b>	<b>1,045,000</b>	<b>2,545,000</b>	<b>-</b>	<b>2,545,000</b>	<b>2,145,000</b>	<b>-</b>	<b>2,145,000</b>	<b>2,045,000</b>	<b>-</b>	<b>2,045,000</b>
<b>Sewer Mains - Capital</b>												
Goulburn Mains Rehabilitation	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000
Sewer Connections - Private Works	100,000	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000	100,000	-
Clifford St Sewer Main New	-	-	-	400,000	-	400,000	-	-	-	-	-	-
Brewer St Manhole Seal	-	-	-	60,000	-	60,000	-	-	-	-	-	-
Gbn Recycled Water Standpipe	-	-	-	350,000	-	350,000	-	-	-	-	-	-
Sewer Distribution Plant & Equipment	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000
Min CED Decommission Project	-	-	-	3,000,000	-	3,000,000	3,000,000	-	3,000,000	-	-	-
<b>Sewer Mains - Capital - Total</b>	<b>2,110,000</b>	<b>100,000</b>	<b>2,010,000</b>	<b>5,920,000</b>	<b>100,000</b>	<b>5,820,000</b>	<b>5,110,000</b>	<b>100,000</b>	<b>5,010,000</b>	<b>2,110,000</b>	<b>100,000</b>	<b>2,010,000</b>



Appendix B



4 Year Capital Works Program  
2020/21 - 2023/24

Project Description	2020/21			2021/22			2022/23			2023/24		
	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue
<b>Sewer Treatment - Capital</b>												
Marulan WWTP - Renewal	5,000,000	2,500,000	2,500,000	7,000,000	500,000	6,500,000	-	-	-	-	-	-
STWRIS Stage 2 Reuse Irrigation Scheme (G)	5,000,000	5,000,000	-	5,000,000	3,127,479	1,872,521	-	-	-	-	-	-
Gbn WWTP Electrical/Mechanical Renewals	150,000	-	150,000	-	-	-	100,000	-	100,000	-	-	-
Goulburn WWTP Sludge Lagoon	150,000	-	150,000	-	-	-	50,000	-	50,000	-	-	-
<b>Sewer Treatment - Capital - Total</b>	<b>10,300,000</b>	<b>7,500,000</b>	<b>2,800,000</b>	<b>12,000,000</b>	<b>3,627,479</b>	<b>8,372,521</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sewer Fund - Total</b>	<b>13,455,000</b>	<b>7,600,000</b>	<b>5,855,000</b>	<b>20,465,000</b>	<b>3,727,479</b>	<b>16,737,521</b>	<b>7,405,000</b>	<b>100,000</b>	<b>7,305,000</b>	<b>4,155,000</b>	<b>100,000</b>	<b>4,055,000</b>
<b>Grand Total</b>	<b>100,860,794</b>	<b>86,311,531</b>	<b>14,549,263</b>	<b>51,107,473</b>	<b>24,507,286</b>	<b>26,600,187</b>	<b>27,121,973</b>	<b>9,037,698</b>	<b>18,084,275</b>	<b>16,333,473</b>	<b>2,770,838</b>	<b>13,562,635</b>

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Appendix B

GMC Operations - Schedule of Works 2020/21		
<b>1. Bridge Replacement Program (Pending Grant)</b> 1.1 Towrang Road Bridge  <b>2. CBD Enhancement</b> 2.1 CBD Masterplan Implementation works  <b>3. Urban Road Construction</b> Nil  <b>4. Growing Local Economies program</b> 4.1 Common Street  <b>5. New/Replacement Footpath</b> 5.1 Goldsmith (Sloane to Auburn) 5.2 Montague Street (Auburn to Cartwright) 5.3 Verner Street (Cartwright to Bourke) 5.4 Verner / Cartwright intersection island 5.5 Bourke Street (Clinton to Verner)  <b>6. New/Replacement Kerb &amp; Gutter</b> 6.1 Adam Street 6.2 Knox Street 6.3 Sloane St- Montague to Verner  <b>7. Bus Shelters (Pending Grant)</b> 7.1 19A Nichols Street 7.2 193 Clinton Street 7.3 Howard Boulevard (Leggett Park) 7.4 36 Howard Boulevard 7.5 140 Clyde Street 7.6 Narelle Lane  <b>8. Rural Road Construction</b> Nil	<b>9. Rural Road Rehabilitation</b> 9.1 Windellama Road  <b>10. Saving Lives on Country Roads Program</b> 10.1 Mountain Ash Road 10.2 Taralga Road  <b>11. Urban Reseal Program</b> 11.1 Windellama Road from 15/16 seal to overpass 11.2 Adam street 11.3 Speedway Road 11.4 Wheeo Rd (River St to Bishopthorpe Ln) 11.5 Cowper St (Goldsmith to Bradley) 11.6 Faithfull Street (Clifford to Goldsmith) 11.7 Victoria St (Citizen to North) 11.8 Forbes St (Park Rd to Glenelg St) 11.9 Faithful St (Clinton to Addison) 11.10 Clifford St (Auburn to Faithful) 11.11 Bourke Street (Montigue to Clifford) 11.12 Bourke Street (Clifford Roundabout) 11.13 Cowper Street (Clifford up hill parking lane) 11.14 Auburn/Mundy Roundabout 11.15 Blackshaw Road / Park Road Intersection  <b>12. Rural Reseal Program</b> 12.1 Foord Road 12.2 Gurrundah Road (boundary to Gap Road) 12.3 Tiyces Lane 12.4 The Lookdown Road 12.5 Mountin Ash Road 12.6 Currawang Road 12.7 Bullamalita Road 12.8 Windellama Road - over widening & heavy patching 12.9 Thornford Road	<b>13. Gravel Resheeting Program</b> 13.1 Thornford Road 13.2 Wollogorang Road 13.3 Bullamalita Road  <b>14. New Guardrail</b> 14.1 Windellama Road  <b>15. Roundabouts</b> 15.1 Bourke Addison - Blakspot funded  <b>16. Regional Roads Block Grant/Repair Program</b> 16.1 Taralga Road 16.2 Union Street (to be confirmed)  <b>17. Repetitive Heavy Load</b> 17.1 Bungendore Road 17.2 Collector Road 17.3 General Maintenance  <b>18. Fixing Country Roads Program</b> 18.1 To be confirmed  <b>19. Urban Drainage</b> 19.1 Bradley Street 19.2 Rosebery Street, Tarago  <b>20. Cemeteries</b> 20.1 Memorial Garden Beams  <b>21. Buildings</b> 21.1 Construction of Performing Arts Centre 21.2 Hetherington Street Workshop Upgrade

Appendix B

GMC Operations - Schedule of Works 2020/21		
<p><b>22. Sporting Facilities</b></p> <p>22.1 Aquatic Centre Upgrade</p> <p>22.2 Regional Hockey Facility - Grant dependent</p> <p>22.3 Seiffert Oval Grandstand Renewal</p> <p><b>23. Recreation Area</b></p> <p>23.1 Ongoing improvement programs</p> <p><b>24. Urban Road Rehabilitation</b></p> <p>24.1 Forbes St (Park Rd to Glenelg St)</p> <p>24.2 Bourke Street (Montigue to Clifford)</p> <p>24.3 Bourke Street (Clifford Roundabout)</p> <p>24.4 Auburn/Mundy Roundabout</p> <p>24.5 Blackshaw Road / Park Road Intersection</p> <p><b>25. Open Spaces</b></p> <p>25.1 City-wide creek bed improvements</p> <p>25.2 Wollondilly Walking Track</p> <p>25.3 Goulburn-Crookwell Rail Trail - Grant Dependent</p> <p>25.4 Belmore Park Improvement Program</p> <p>25.5 Playground Replacement Program</p> <p>25.6 Victoria Park - Japanese Garden</p> <p>25.7 Victoria Park - Conversation Pit</p> <p>25.8 Landscaping - George Street Marulan</p>		

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# Appendix C

## Statement of Revenue Policy

## Statement of Revenue Policy

### General Rates

General Rates have been levied in accordance with the provisions of the Local Government Act (1993) and Council's Rating Policy. Council's policy was reviewed during 2009/10 and the revised Policy was adopted by Council on 26 February 2010 and subsequently reviewed again in May 2017.

Council's rating yield has been pegged at an increase of 2.6%. This means that Council's overall yield from rates (the total revenue generated) must not increase by more than 2.6%. It must be noted that the 2.6% limit is set on the increase in the total rating yield, not the increase on rates on individual properties.

Council's rating structure will remain unchanged in 2020/21 with residential and farmland properties continuing to be rated using the base rating method. Valuations at a base date of 1 July 2019 have been used to determine rates. In accordance with Council's rating policy, the base rates for Residential and Farmland properties have been reset to achieve a 30% yield from base rates in these individual rating categories. All business properties will continue to be rated using the ad valorem method with minimums. As with any year where new valuations are used for the first time, properties will see varying impacts on their individual rates accounts.

The Division of Local Government ensures that all Councils abide by the rate pegging legislation through each Council submitting their Annual Rating Statement of Compliance. Through the submission of this document each year Council's must show that the rates levied each year is in compliance with the pegging limit set for that year.

### Annual Charges

The following table outlines the increases to the Charges outlined in this Appendix

Charge	Page	Increase
Domestic Waste Management Charge	C3	7.5%
Other Waste Management Charge	C3	7.5%
Rural Waste Fee	C4	3.7%
Water Availability Charges	C5	0.25%
Water Consumption Charges	C6	0.25%
Sewerage Charges	C7	0.25%
Sewerage Consumption Charges	C8	0.25%
Liquid Trade Waste Charges	C9	4.1-4.5%

### Interest on Overdue Rates and Charges

The Interest Rate on overdue rates and annual charges for 2020/21 is to be set at the allowable maximum rate which is yet to be advised by the Office of Local Government (7.5% in 2019/20).

## Statement of Revenue Policy

### Proposed Rates and Charges 2020/21

**General Rates** - Levied for the purpose of financing Council's general programs in accordance with Section 493, of the Local Government Act 1993.

Sub-Category	Ad Valorem Rate	Base Rate	Minimum Rate	Yield			
				Minimum Rates	Base Rate	Ad Valorem Rate	Total
Residential - General	\$0.19300	\$263.00			\$841,863	\$1,961,098	\$2,802,961
Residential - Goulburn	\$0.43200	\$332.00			\$3,320,551	\$7,747,150	\$11,067,701
Residential - Marulan	\$0.26000	\$251.00			\$111,695	\$259,935	\$371,630
Business - General	\$0.89500		\$554.00	\$17,174		\$580,504	\$597,678
Business - Goulburn	\$0.89500		\$554.00	\$19,944		\$1,974,744	\$1,994,688
Business - Goulburn Town Centre	\$1.61100		\$554.00	\$554		\$2,007,601	\$2,008,155
Business - Marulan	\$0.89500		\$554.00	\$2,770		\$161,472	\$164,242
Mining	\$1.98700		\$554.00				
Farmland	\$0.16700	\$534.00			\$716,628	\$1,669,929	\$2,386,557
				<b>\$40,442</b>	<b>\$4,990,737</b>	<b>\$16,362,433</b>	<b>\$21,393,613</b>

Appendix C

## Statement of Revenue Policy

**Domestic Waste Management (Garbage) Charge** - an annual charge for the provision of Domestic Waste Management in accordance with Section 496 of the *Local Government Act 1993*.

Category	Number of Services	Charge	Estimated Yield
Occupied – First Service (3 Bins)	11,413	\$381.00	\$4,348,353.00
Occupied - Subsequent Service (3 Bins)	0	\$381.00	\$0.00
Occupied - Subsequent Service (Red Bin)	4	\$258.00	\$1,032.00
Occupied - Subsequent Service (Yellow Bin)	0	\$123.50	\$0.00
Occupied - Subsequent Service (Green Bin)	1	\$123.50	\$123.50
Unoccupied	846	\$38.00	\$32,148.00
<b>Total Estimated Yield</b>			<b>\$4,381,656.50</b>

Tarago			
Category	Number of Services	Charge	Estimated Yield
Occupied (Recycling Only)	29	\$202.00	\$5,858.00
<b>Total Estimated Yield</b>			<b>\$5,858.00</b>

**Other Waste Management Charges under Section 501 of the *Local Government Act 1993*.**

Marulan			
Category	Number of Services	Charge	Estimated Yield
1 Service	2	\$322.50	\$645.00
2 Services	2	\$602.00	\$1,204.00
3 Services	2	\$916.00	\$1,832.00
4 Services		\$1,180.00	\$0.00
5 Services	1	\$1,450.00	\$1,450.00
6 Services		\$1,745.00	\$0.00
7 Services		\$2,025.00	\$0.00
8 Services		\$2,300.00	\$0.00
9 Services		\$2,600.00	\$0.00
10 Services		\$2,880.00	\$0.00
<b>Total Estimated Yield</b>			<b>\$5,131.00</b>

C3

Appendix C

## Statement of Revenue Policy

Rural Waste Fee under Section 501 of the *Local Government Act 1993*.

Category	Number of Services	Charge	Estimated Yield
Rural Waste	3,809	\$140.00	\$533,260.00
Total Estimated Yield			\$533,260.00

C4



## Statement of Revenue Policy

**Water Availability Charges** - annual charges for the provision of water supply services in accordance with Section 501 of the *Local Government Act 1993*.

Goulburn City & Run-O-Waters						
Category	Meter Size	Number of Services	Annual Charge	Estimated Yield	Quarterly Charge	Monthly Charge
Vacant		357	\$172.00	\$61,404.00	\$43.00	\$14.33
Occupied	20mm	10,554	\$172.00	\$1,815,288.00	\$43.00	\$14.33
	25mm	332	\$270.00	\$89,640.00	\$67.50	\$22.50
	32mm	116	\$417.00	\$48,372.00	\$104.25	\$34.75
	40mm	99	\$682.00	\$67,518.00	\$170.50	\$56.83
	50mm	88	\$1,063.00	\$93,544.00	\$265.75	\$88.58
	65mm	4	\$2,079.00	\$8,316.00	\$519.75	\$173.25
	75mm		\$2,708.00	\$0.00	\$677.00	\$225.67
	80mm	17	\$2,708.00	\$46,036.00	\$677.00	\$225.67
	100mm	31	\$4,250.00	\$131,750.00	\$1,062.50	\$354.17
	150mm	4	\$9,575.00	\$38,300.00	\$2,393.75	\$797.92
Total Estimated Yield				\$2,400,168.00		

Marulan						
Category	Meter Size	Number of Services	Annual Charge	Estimated Yield	Quarterly Charge	Monthly Charge
Vacant		51	\$246.00	\$12,546.00	\$61.50	\$20.50
Occupied	20mm	467	\$246.00	\$114,882.00	\$61.50	\$20.50
	25mm	14	\$284.00	\$3,976.00	\$71.00	\$23.67
	32mm	8	\$585.00	\$4,680.00	\$146.25	\$48.75
	40mm	3	\$978.00	\$2,934.00	\$244.50	\$81.50
	50mm	5	\$1,522.00	\$7,610.00	\$380.50	\$126.83
	65mm		\$2,980.00	\$0.00	\$745.00	\$248.33
	75mm		\$3,885.00	\$0.00	\$971.25	\$323.75
	80mm	2	\$3,885.00	\$7,770.00	\$971.25	\$323.75
	100mm		\$6,085.00	\$0.00	\$1,521.25	\$507.08
	150mm		\$13,728.00	\$0.00	\$3,432.00	\$1,144.00
Total Estimated Yield				\$154,398.00		

## Statement of Revenue Policy

**Water Consumption Charges** - Consumption (user) charges for the provision of water supply services in accordance with Section 502 of the *Local Government Act 1993*.

Goulburn City & Run-O-Waters				
Category	Meter Size	Tariff 1 (per kl)	Tariff 2 (per kl)	Tariff 2 Trigger (kl per day)
Occupied	20mm	\$2.82	\$3.81	Over 0.80
	25mm	\$2.82	\$3.81	Over 1.30
	32mm	\$2.82	\$3.81	Over 2.00
	40mm	\$2.82	\$3.81	Over 3.30
	50mm	\$2.82	\$3.81	Over 5.15
	65mm	\$2.82	\$3.81	Over 9.15
	75mm	\$2.82	\$3.81	Over 13.15
	80mm	\$2.82	\$3.81	Over 13.15
	100mm	\$2.82	\$3.81	Over 20.55
	150mm	\$2.82	\$3.81	Over 46.23

Marulan				
Category	Meter Size	Tariff 1 (per kl)	Tariff 2 (per kl)	Tariff 2 Trigger (kl per day)
Occupied	20mm	\$2.82	\$3.81	Over 0.80
	25mm	\$2.82	\$3.81	Over 1.30
	32mm	\$2.82	\$3.81	Over 2.00
	40mm	\$2.82	\$3.81	Over 3.30
	50mm	\$2.82	\$3.81	Over 5.15
	65mm	\$2.82	\$3.81	Over 9.15
	75mm	\$2.82	\$3.81	Over 13.15
	80mm	\$2.82	\$3.81	Over 13.15
	100mm	\$2.82	\$3.81	Over 20.55
	150mm	\$2.82	\$3.81	Over 46.23

Special Industrial (major consumers by agreement) \$1.65 per kilolitre for all water consumed.

Irrigation Water Charge (Council Reserves) \$2.00 per kilolitre for all water consumed

## Statement of Revenue Policy

**Sewerage Charge** - annual charges for the provision of sewerage services in accordance with Section 501 of the *Local Government Act 1993*.

Goulburn						
Category	Meter Size	Number of Services	Annual Charge	Estimated Yield	Quarterly Charge	Monthly Charge
Residential Occupied		9,346	\$768.00	\$7,177,728.00	\$192.00	\$64.00
Residential Vacant		800	\$422.00	\$337,600.00	\$105.50	\$35.17
Flats & Unit (Per Unit)		715	\$768.00	\$549,120.00	\$192.00	\$64.00
Business	20mm	437	\$422.00	\$184,414.00	\$105.50	\$35.17
	25mm	133	\$663.00	\$88,179.00	\$165.75	\$55.25
	32mm	77	\$1,085.00	\$83,545.00	\$271.25	\$90.42
	40mm	68	\$1,699.00	\$115,532.00	\$424.75	\$141.58
	50mm	68	\$2,623.00	\$178,364.00	\$655.75	\$218.58
	65mm	4	\$4,477.00	\$17,908.00	\$1,119.25	\$373.08
	75mm		\$6,790.00	\$0.00	\$1,697.50	\$565.83
	80mm	10	\$6,790.00	\$67,900.00	\$1,697.50	\$565.83
	100mm	26	\$10,557.00	\$274,482.00	\$2,639.25	\$879.75
	150mm	1	\$15,718.00	\$15,718.00	\$3,929.50	\$1,309.83
Total Estimated Yield				\$9,090,490.00		

Marulan						
Category	Meter Size	Number of Services	Annual Charge	Estimated Yield	Quarterly Charge	Monthly Charge
Residential Occupied		343	\$929.00	\$318,647.00	\$232.25	\$77.42
Residential Vacant		93	\$683.00	\$63,519.00	\$170.75	\$56.92
Flats & Unit (Per Unit)		2	\$929.00	\$1,858.00	\$232.25	\$77.42
Business	20mm	35	\$683.00	\$23,905.00	\$170.75	\$56.92
	25mm	5	\$1,045.00	\$5,225.00	\$261.25	\$87.08
	32mm	4	\$1,613.00	\$6,452.00	\$403.25	\$134.42
	40mm	2	\$2,497.00	\$4,994.00	\$624.25	\$208.08
	50mm	2	\$3,890.00	\$7,780.00	\$972.50	\$324.17
	65mm		\$6,613.00	\$0.00	\$1,653.25	\$551.08
	75mm		\$10,045.00	\$0.00	\$2,511.25	\$837.08
	80mm	2	\$10,045.00	\$20,090.00	\$2,511.25	\$837.08
	100mm		\$15,675.00	\$0.00	\$3,918.75	\$1,306.25
Total Estimated Yield				\$452,470.00		

## Statement of Revenue Policy

**Sewerage Consumption Charges** - Consumption (user) charges for the provision of sewerage services in accordance with Section 502 of the *Local Government Act 1993*.

Goulburn		
Category	Meter Size	Charge (per kl)
Residential Occupied*		N/A
Flats & Unit (Per Unit)*		N/A
Business	20mm	\$2.99
	25mm	\$2.99
	32mm	\$2.99
	40mm	\$2.99
	50mm	\$2.99
	65mm	\$2.99
	75mm	\$2.99
	80mm	\$2.99
	100mm	\$2.99
	150mm	\$2.99
* Usage Component included in Annual Charge		

Marulan		
Category	Meter Size	Charge (per kl)
Residential Occupied*		N/A
Flats & Unit (Per Unit)*		N/A
Business	20mm	\$2.99
	25mm	\$2.99
	32mm	\$2.99
	40mm	\$2.99
	50mm	\$2.99
	65mm	\$2.99
	75mm	\$2.99
	80mm	\$2.99
	100mm	\$2.99
	150mm	\$2.99
* Usage Component included in Annual Charge		

**Please note:** A table of Standard Discharge Factors for Sewerage can be found in the list of fees and charges at Appendix D.

## Statement of Revenue Policy

**Liquid Trade Waste Charge** - annual charges for the provision of sewerage services in accordance with Section 501 of the *Local Government Act 1993*.

Category	Number of Services	Charge	Estimated Yield	Quarterly Charge	Monthly Charge
Category 1	47	\$120.00	\$5,640.00	\$30.00	\$10.00
Category 2	125	\$130.00	\$16,250.00	\$32.50	\$10.83
Category 3	2	\$470.00	\$940.00	\$117.50	\$39.17
Total Estimated Yield			\$22,830.00		

**Please note:** Liquid Trade Waste Usage Charges, Discharge Factors and Excess Mass Charges can be found in the list of fees and charges at appendix D.

# Statement of Revenue Policy

## Proposed Borrowings

The following borrowings are proposed to be undertaken during 2020/21:

➤	Performing Arts Centre	\$6,300,000
➤	Waste Management Centre Upgrade	\$4,280,000
➤	Aquatic Centre Upgrade	\$14,900,000
➤	Towrang Road Bridge	\$2,000,000

## Private Works

A schedule of the rates of fees to be charged for private works on private land is included in the Statement of Proposed Fees and Charges for 2020/21 (Appendix D). A copy of Council's Pricing Policy Code precedes the Statement.

# Appendix D

## Fees and Charges

## Fees and Charges

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## Fees and Charges

### Pricing Policy Code

Type of Service	Description	Basis for Fee
1. Public Good	Service provides a broad community benefit. Inconceivable or impractical to charge for service on a user basis.	Zero Cost Recovery
2. Practical Constraint	Service is a minor part of the overall operation of Council, or the potential for revenue collection is so minor as to be outweighed by the cost of collection.	Zero Cost Recovery
3. Shared Benefits	Benefits from the provision of the service accrue to the community as a whole, as well as individual users (Community Service Obligation).	Partial Cost Recovery
4. Stimulus	A stimulus to the demand for the service is required. In the short term only part of the cost of the service is to be recovered.	Partial Cost Recovery
5. Evasion	Charging prices to recover full cost may result in widespread evasion.	Partial Cost Recovery
6. Equity	The service is targeted to low income users.	Partial Cost Recovery
7. Economic	Service promotes or encourages local economic activity.	Full Cost Recovery
8. Private Good	Service benefits particular users making a contribution to their individual income, welfare or profits without any broader benefits to the community.	Full Cost Recovery
9. Monopoly	Council has a monopoly over the provision of the service and there are no community service or equity obligations.	Full Cost Recovery
10. Developmental	Fee set will enable Council to develop and maintain a service.	Full Cost Recovery
11. Contribution	Charges levied to compensate community for an increase in demand for service or facilities as a consequence of a development proposal.	Full Cost Recovery
12. Regulatory – Non Fixed	Fee charged to cover cost incurred by legislative requirements where no community service obligation exists.	Full Cost Recovery
13. Regulatory – Fixed	Fee fixed by Legislation.	Regulatory
14. Market	Service provided is in competition with that provided by another Council or agency (private or public) and there is pressure to set a price which will attract adequate usage of the service.	Reference Pricing

D1

## Fees and Charges

### Pricing Policy Code

Type of Service	Description	Basis for Fee
15. In-House	Service provided predominantly for Council use but sale to external markets will defray costs.	Reference Pricing
16. Entrepreneurial	The service is a profit making activity and the price paid by users. Pricing should recover an amount greater than the full cost of providing that service.	Rate of Return
17. Penalty	Fee charged is greater than the cost of the service so as to act as a pricing disincentive	Rate of Return

D2

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## Fees and Charges

### Other Information

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#### GST Disclosure

From 1 July 2000 a Goods and Services Tax (GST) applied to a number of goods and/or services supplied by Council. Those goods and/or services that are subject to GST have been identified in the attached Schedule of Fees and Charges as GST applying.

In accordance with the tax legislation the prices shown for those goods and/or services are the GST inclusive price. Some goods and/or services supplied by Council have been declared GST free or are excluded under Division 81 of the legislation. Those goods and/or services which are GST free or excluded from GST are indicated in the Schedule of Fees and Charges as GST not applying.

The attached Schedule of Fees and Charges has been prepared using the best available information in relation to the GST impact on the fees and charges at the time of publication of the Management Plan. However, there are still a number of fees and charges for which Council is not able to confirm the GST status.

Accordingly, if a fee that is shown as being subject to GST is subsequently proven not to be subject to GST, then that fee will be amended by reducing the GST to nil. Conversely if Council is advised that a fee which is shown, as being not subject to GST becomes subject to GST then the fee will be increased but only to the extent of the GST.

#### Fee Reduction or Waiver

The General Manager has the discretion to waive or reduce fees up to \$1,000 on the basis of:

- (i) Demonstrated financial hardship, or
- (ii) Public benefit (such as charitable or community projects).

The details of all decisions made by the General Manager in relation to the above are to be reported to Council at the first available opportunity.

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D3



## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Abandoned Articles</b>						
Small Articles	A- Frame Signs etc	Per item	Regulatory - Non Fixed Fee	90.00	GST Free	90.00
Medium Articles	Real Estate Signage, Election Signage etc	Per item	Regulatory - Non Fixed Fee	167.00	GST Free	170.00
Shopping Trolleys		Per item	Regulatory - Non Fixed Fee	90.00	GST Free	90.00
Large Articles	Vehicles, Cars, Trailers, Boats	Per item	Regulatory - Non Fixed Fee	260.00	GST Free	280.00
Transport & advertisement of impounded articles		At cost	Regulatory - Non Fixed Fee	At Cost + 15%	GST Applies	At Cost + 15%
Storage of impounded items per day	Small and Medium Articles and Shopping Trolleys	Per Item	Regulatory - Non Fixed Fee	0.00	GST Free	5.00
Storage of impounded items per day	Vehicles, Cars, Trailers, Boats	Per Item/Per day	Regulatory - Non Fixed Fee	0.00	GST Free	15.00
<b>Animal Control</b>						
<b>Companion Animal</b>			<b>Note: All other fees as per Companion Animal Regulations</b>			
Impounding fee - First Day	Dog/ Cat/ Puppy/ Kitten	Per dog/cat	Regulatory - Non Fixed Fee	65.00	GST Free	70.00
Impounding fee (sustenance & care) - Subsequent days	Dog/ Cat/ Puppy/ Kitten	Per dog/cat	Regulatory - Non Fixed Fee	30.00	GST Free	30.00
Sale - requiring desexing - cat	Includes vet check, microchip, vaccination, desexing and registration (where applicable)	Per cat	Regulatory - Non Fixed Fee	200.00	GST Free	200.00
Sale - not requiring desexing - cat	Includes vet check, microchip, vaccination, desexing and registration (where applicable)	Per cat	Regulatory - Non Fixed Fee	120.00	GST Free	125.00
Sale - requiring desexing - dog	Includes vet check, microchip, vaccination, desexing and registration (where applicable)	Per dog	Regulatory - Non Fixed Fee	280.00	GST Free	280.00
Sale - not requiring desexing - dog	Includes vet check, microchip, vaccination, desexing and registration (where applicable)	Per dog	Regulatory - Non Fixed Fee	180.00	GST Free	180.00
Microchipping		Per dog/cat	Regulatory - Non Fixed Fee	50.00	GST Applies	50.00
Euthanasia or Surrender	Adult Dog/ Cat	Per dog/cat	Regulatory - Non Fixed Fee	100.00	GST Free	100.00
Euthanasia or Surrender	Puppy/ Kitten	Per puppy/kitten	Regulatory - Non Fixed Fee	50.00	GST Free	50.00
Veterinary Treatment - for impounded animals		Per dog/cat	Regulatory - Non Fixed Fee	At Cost + 15%	GST Applies	At Cost + 15%
Dangerous Dog Collars and Signs		Per item	Regulatory - Non Fixed Fee	At Cost + 15%	GST Applies	At Cost + 15%
Certificate of Compliance	Dangerous/restricted dog enclosure	Per Certificate	Regulatory - Fixed Fee	150.00	GST Free	150.00
Inspection Fee- Dangerous/restricted dog enclosure	Where in inspection required to issue Certificate of Compliance	Per Inspection	Regulatory - Non Fixed Fee	0.00	GST Free	150.00

D4



## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Surrender and Euthanasia of Dangerous or Aggressive Dog		Per Dog	Regulatory - Non Fixed Fee	0.00	GST Free	180.00
<b>Livestock</b>						
Impounding Fee- Large Animal	Cattle, Horses etc	Per animal	Regulatory - Non Fixed Fee	90.00	GST Free	90.00
Impounding Fee- Small Animal	Sheep/goats/pigs etc	Per animal	Regulatory - Non Fixed Fee	30.00	GST Free	50.00
Sustenance & Care - Large Animal	Cattle, Horses etc	Per day/animal	Regulatory - Non Fixed Fee	30.00	GST Free	30.00
Sustenance & Care - Small Animal	Sheep/goats/pigs etc	Per day/animal	Regulatory - Non Fixed Fee	20.00	GST Free	30.00
Veterinary Treatment, Advertising and Transport		At cost	Regulatory - Non Fixed Fee	At Cost + 15%	GST Free	At Cost + 15%
<b>Aquatic Centre</b>						
<b>Admission Charges</b>						
Adults		Per visit	Shared Benefits	5.00	GST Applies	5.00
10 Visit Adult		Per card	Shared Benefits	45.00	GST Applies	45.00
Concession		Per visit	Shared Benefits	3.00	GST Applies	3.00
10 Visit Concession		Per card	Shared Benefits	27.00	GST Applies	27.00
Children (under 2)		Per visit	Public Good Service	No charge if with a swimming adult	GST Applies	No charge if with a swimming adult
Guardians, spectators, parents (non swimming)	Associated with approved Learn to Swim program or programs/events sponsored/funded by Dept Ed. or Dept of Rec& Sport	Per visit	Public Good Service	No charge	GST Applies	No charge
Guardians, spectators, parents (non swimming) - All Other		Per visit	Public Good Service	1.00	GST Applies	1.00
<b>6 Months entry pass (10% Discount on activities including Aquarobics)</b>						
			<i>Note: Valid for 6 months from date of purchase</i>			
Concession		Per pass	Shared Benefits	123.00	GST Applies	128.00
Direct Debt per fortnight		Per pass	Shared Benefits	10.00	GST Applies	11.00
Adult		Per pass	Shared Benefits	196.00	GST Applies	204.00
Direct Debt per fortnight		Per pass	Shared Benefits	15.00	GST Applies	16.00
Family (Max 2 Adults and all Children)		Per pass	Shared Benefits	526.00	GST Applies	548.00
Direct Debt per fortnight		Per pass	Shared Benefits	41.00	GST Applies	43.00
<b>School Carnivals</b>						
School Carnivals - Students		Each	Shared Benefits	3.00	GST Applies	3.00
Teachers		Each	Public Good Service	Free	GST Applies	Free
Spectators		Each	Public Good Service	Free	GST Applies	Free

D5



## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Learn to Swim</b>						
Private Lesson	Cost includes guardian attendance as a spectator	Per half hour	Private Good Service	35.00	GST Free	35.00
Private Lesson	Cost includes guardian attendance as a spectator	Per quarter hour	Private Good Service	20.00	GST Free	20.00
Private Lesson Adult		Per half hour	Private Good Service	37.00	GST Free	37.00
Group Lesson	Cost includes guardian attendance as a spectator	Per half hour	Private Good Service	13.50	GST Free	13.50
Group Lesson 10% reduction for each third child and each additional child after	Cost includes guardian attendance as a spectator	Per half hour	Private Good Service	12.00	GST Free	12.00
School Lesson	Cost includes guardian attendance as a spectator	Per half hour	Private Good Service	8.00	GST Free	8.00
<b>Squad Swimming</b>						
Casual Visit		Per person	Private Good Service	11.00	GST Applies	12.00
Swim Squad		10 visit card	Private Good Service	84.00	GST Applies	88.00
Development and Intermediate - Direct Debit Fortnightly		Per person	Private Good Service	32.00	GST Applies	34.00
Representative - Direct Debit Fortnightly		Per person	Private Good Service	42.00	GST Applies	44.00
Gold - Direct Debit Fortnightly (4 sessions per week)		4 sessions per week for a fortnight	Private Good Service	47.00	GST Applies	49.00
Platinum - Direct Debit Fortnightly (unlimited)		8 sessions per week for a fortnight	Private Good Service	88.00	GST Applies	92.00
Development and Intermediate - 3 Month Upfront		Per person	Private Good Service	198.00	GST Applies	206.00
Representative- 3 Month Upfront		Per person	Private Good Service	254.00	GST Applies	265.00
<b>Aquarobics or Pilate's</b>						
Adults		Per class	Private Good Service	10.00	GST Applies	10.00
10 visit card Adult		Per pass	Private Good Service	85.00	GST Applies	85.00
Child and concession		Per class	Private Good Service	8.00	GST Applies	8.00
10 visit card Child and concession		Per pass	Private Good Service	65.00	GST Applies	65.00

D6



## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Miscellaneous</b>						
Issue of Swimming Certificate		Per certificate	Private Good Service	12.00	GST Applies	13.00
Bronze/Grey Medallion	School or public courses per participant	Per person	Private Good Service	32.00	GST Applies	34.00
Lane Hire (All Times)		Per hour	Private Good Service	35.00	GST Applies	35.00
Birthday Party Non-Catered		Per person	Private Good Service	17.00	GST Applies	17.00
Dive in Movie		Per person	Private Good Service	By Quote	GST Applies	By Quote
Conduct industry related training courses by accredited Aquatic Centre staff		Per person	Private Good Service	By Quote	GST Applies	By Quote
Conduct industry related water quality testing and pool maintenance by accredited Aquatic Centre staff		Per person	Private Good Service	By Quote	GST Applies	By Quote
<b>Health Club Casual</b>						
Gym Visit - Concession		Per person	Private Good Service	10.00	GST Applies	10.00
Gym Visit -Adult		Per person	Private Good Service	15.00	GST Applies	15.00
Group Fitness 10 Visit Pass - Concession		Per person	Private Good Service	90.00	GST Applies	90.00
Group Fitness 10 Visit Pass -Adult		Per person	Private Good Service	120.00	GST Applies	120.00
<b>Health Club Membership including entry to Pool</b>						
Gym - Direct Debit Fortnightly - Concession		Per person	Private Good Service	25.00	GST Applies	25.00
Gym - Direct Debit Fortnightly - Adult		Per person	Private Good Service	29.00	GST Applies	29.00
Gym - Direct Debit Fortnightly - Family (Max 2 Adults and all Children under 17)		Per person	Private Good Service	79.00	GST Applies	79.00
Teen Gym (15 -19 years old) - Direct Debit Fortnightly		Per person	Private Good Service	19.50	GST Applies	19.50
Gym - 6 Month Upfront - Concession		Per person	Private Good Service	375.00	GST Applies	375.00
Gym - 6 Month Upfront - Teen Gym		Per person	Private Good Service	250.00	GST Applies	250.00
Gym - 6 Month Upfront - Adult		Per person	Private Good Service	415.00	GST Applies	415.00
Gym - 6 Month Upfront - Family (Max 2 Adults and all Children under 17)		Per person	Private Good Service	1,010.00	GST Applies	1,010.00
Gym - 3 Month Upfront - Adult		Per person	Private Good Service	385.00	GST Applies	385.00

D7



## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Challenge Fitness Camp</b>						
Challenge Fitness Camp - non Gym member 8 weeks - Concession		Per person	Private Good Service	172.00	GST Applies	172.00
Challenge Fitness Camp - non Gym member 8 weeks -Adult		Per person	Private Good Service	215.00	GST Applies	215.00
Challenge Fitness Camp - Gym Member 8 weeks - Concession		Per person	Private Good Service	125.00	GST Applies	125.00
Challenge Fitness Camp - Gym Member 8 weeks - Adult		Per person	Private Good Service	157.00	GST Applies	157.00
<b>Personal Training</b>						
30 Minutes - Child/Concession		Per person	Private Good Service	30.00	GST Applies	30.00
30 Minutes - Adult		Per person	Private Good Service	37.50	GST Applies	37.50
60 Minutes - Child/Concession		Per person	Private Good Service	50.00	GST Applies	50.00
60 Minutes - Adult		Per person	Private Good Service	59.00	GST Applies	59.00
<b>Art Gallery</b>						
Hire of Gallery		3 hours	Shared Benefits	by quote: hire cost depends on organisation ie charity, community or outside group	GST Applies	by quote: hire cost depends on organisation ie charity, community or outside group
Partner discount		Per item	Private Good Service	Members of Conservatorium & Lieder Theatre receive 10% discount off any ticketed programs. Discount does not apply to the store.	GST Applies	Members of Conservatorium & Lieder Theatre receive 10% discount off any ticketed programs. Discount does not apply to the store.

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Banner Pole		Rate includes erection and removal of banners on normal working day. A minimum notification period of 1 week is required to arrange erection and removal. Rate excludes all costs associated with the banner which must be supplied by the Hirer. All banners must be approved by Council prior to installation. Council reserves the right to determine whether the message etc on a banner is acceptable. See Admin. guideline & policy for more details				
Community Events						
Hire of 1 Pole (installation of up to 2 Banners)		Per month or part thereof	Private Good Service	190.00	GST Applies	190.00
Hire of additional poles including installation of up to 2 banners per pole		Per month or part thereof	Private Good Service	60.00	GST Applies	60.00
Commercial Events						
Commercial Events		Per pole, per month part thereof	Entrepreneurial	By Quotation	GST Applies	By Quotation
Biosecurity Weeds						
Biosecurity Weeds Outstanding Notice Certificate		Per certificate	Regulatory - Fixed Fee	100.00	GST Free	100.00
Reinspection fee		Per inspection	Regulatory - Non Fixed Fee	182.00	GST Applies	190.00
Inspection Fee - When requested outside of program		Per inspection	Private Good Service	\$210.00 plus travelling \$0.70per km	GST Applies	\$210.00 plus travelling \$0.70per km
Review and approve Property Weed Management Plan or Biosecurity Undertaking		Per hour	Private Good Service	182.00	GST Applies	190.00
Preparation of a Biosecurity Certificate		Per Certificate	Regulatory - Fixed Fee	220.00	GST Free	200.00
Building and Planning Certificates						
Other Certificates						
Stamping of additional plans and specifications (up to 4 copies)		Per copy	Private Good Service	38.00	GST Free	40.00
Planning Certificate s10.7 (2) EP&A Act 1979		Per certificate	Regulatory - Fixed Fee	53.00	GST Free	53.00
Planning Certificate s10.7 (5) EP&A Act 1979		Per certificate	Regulatory - Fixed Fee	80.00	GST Free	80.00
Planning Certificate surcharge - for certificated required within 24 hours of application		Per certificate	Private Good Service	69.30	GST Free	70.00



## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Building Information Certificates</b>						
Dwellings – Class 1 building or a Class 10 Building	Includes initial inspection fee	Per certificate	Regulatory - Fixed Fee	\$250.00 (for each dwelling contained in the building or in any other building on the allotment)	GST Free	\$250.00 (for each dwelling contained in the building or in any other building on the allotment)
Other Buildings Class 2-9) – Floor area of the building < 200 m <sup>2</sup>	Includes initial inspection fee	Per certificate	Regulatory - Fixed Fee	250.00	GST Free	250.00
Other Buildings (Class 2-9) – Floor area of the building Between 200m <sup>2</sup> and 2,000m <sup>2</sup>	Includes initial inspection fee	Per certificate	Regulatory - Fixed Fee	\$250 plus 50 cents/sq.m over 200 sq.m	GST Free	\$250 plus 50 cents/sq.m over 200 sq.m
Other Buildings (Class 2-9) – Floor area of the building -> 2,000m <sup>2</sup>	Includes initial inspection fee	Per certificate	Regulatory - Fixed Fee	\$1165 plus 7.5 cents/sqm for each sq.m over 2,000sq.m	GST Free	\$1165 plus 7.5 cents/sqm for each sq.m over 2,000sq.m
Part building (and that part consists of an external wall only or does not otherwise have a floor area)	Includes initial inspection fee	Per certificate	Regulatory - Fixed Fee	250.00	GST Free	250.00
Additional Inspection necessary before issuing a Building Certificate		Per inspection	Regulatory - Fixed Fee	90.00	GST Free	90.00
Unauthorised building works (based upon estimated cost of works).	Calculated in accordance with maximum fee for issue of complying development certificate or development consent and construction certificate. An additional fee is payable for an application for a building certificate where a development consent, construction certificate or complying development certificate was required for the erection of the building and no such consent was obtained in the period of 24 months immediately preceding the application	Per certificate	Regulatory - Fixed Fee	Refer to description	GST Free	Refer to description
Copy of building certificate		Per copy	Regulatory - Fixed Fee	13.00	GST Free	13.00
Certified copy of a document, map or plan (eg construction certificate)		Per copy	Regulatory - Fixed Fee	53.00	GST Free	53.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Written advice on any building or planning related matter	This is a discretionary service. Applicants may be referred to consultants where appropriate. Advice to which consultant will not be provided.	Per hour - min 1 hour	Private Good Service	150.00	GST Applies	150.00
<b>Drainage diagram</b>						
GIS generated		Per item	Development Fee	20.00	GST Free	20.00
<b>Cemeteries</b>						
<b>General and Kenmore(St Pats) Cemeteries</b>						
Lawn Sections (incl Reservation fee)		Per plot	Private Good Service	1,716.00	GST Applies	1,785.00
Lawn Sections - Ashes Graves (incl reservation fee)		Per plot	Private Good Service	1,321.00	GST Applies	1,374.00
Headstone Section (incl reservation fee)		Per plot	Private Good Service	1,716.00	GST Applies	1,785.00
Memorial Gardens (Ashes) - Roses (incl reservation fee)		Per plot	Private Good Service	1,470.00	GST Applies	1,470.00
Memorial Gardens (Rock Garden)		Per plot	Private Good Service	983.00	GST Applies	1,023.00
Memorial Gardens (Plaque only) - Tree		Per plot	Private Good Service	983.00	GST Applies	1,023.00
Children Sections – 0-10 years		Per plot	Private Good Service	175.00	GST Applies	182.00
Stillborn Section		Per plot	Private Good Service	175.00	GST Applies	182.00
Family Plots		Per plot	Private Good Service	POA	GST Applies	POA
Non-resident surcharge 50%	Non-resident will be classified as a person not having lived in the Local Government Area for the past ten years	Per plot	Private Good Service	Cost of Plot + 50%	GST Applies	Cost of Plot + 50%
<b>Tarago &amp; Tallong Cemeteries</b>						
All		Per plot	Private Good Service	1,030.00	GST Applies	1,072.00
<b>Public (pauper) Burials - All Cemeteries</b>						
Price includes: land, interment and plaque (as outlined in Council procedures).		Per burial	Private Good Service	1,100.00	GST Applies	1,100.00
<b>Memorial Walls - All Cemeteries</b>						
Niche (includes reservation fee)		Per niche	Private Good Service	812.00	GST Applies	845.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Interment - All Cemeteries (excluding ashes)</b>						
Single Depth Grave - normal working hours		Per interment	Private Good Service	1,321.00	GST Applies	1,374.00
Double Depth Grave - normal working hours		Per interment	Private Good Service	1,612.00	GST Applies	1,677.00
Triple Depth Graves - normal working hours		Per interment	Private Good Service	2,054.00	GST Applies	2,137.00
Weekend and Public Holidays		Per interment	Private Good Service	806.00	GST Applies	839.00
Reduction of above fees for child under 3 year old including stillborns.		Per interment	Private Good Service	50% of Interment Fee	GST Applies	50% of Interment Fee
<b>Interment of Ashes - All Cemeteries</b>						
Lawn and Headstone		Per interment	Private Good Service	572.00	GST Applies	595.00
Memorial Walls (includes installation of plaque)		Per interment	Private Good Service	307.00	GST Applies	320.00
Memorial Gardens (Ashes) - Roses		Per interment	Private Good Service	572.00	GST Applies	595.00
Weekend and Public Holidays		Per interment	Private Good Service	417.00	GST Applies	434.00
Reduction of above fees for child under 3 year old including stillborns.		Per interment	Private Good Service	50% of Interment Fee	GST Applies	50% of Interment Fee
<b>Memorial Work and Plaques</b>						
Application (Permission) Fee to undertake memorial works. Excludes any cost associated with the works		Per application	Private Good Service	198.00	GST Applies	206.00
Installation of plaque		Per plaque	Private Good Service	60.00	GST Applies	65.00
Installation of plaque on weekends/public holidays		Per plaque	Private Good Service	125.00	GST Applies	125.00
<b>Disinterment (Ashes) includes Administration costs etc</b>						
Disinter Ashes All Memorial Walls		Per disinterment	Private Good Service	410.00	GST Applies	410.00
Disinter Ashes (All Ashes Lawns)		Per disinterment	Private Good Service	820.00	GST Applies	820.00
<b>Exhumation</b>						
Opening of grave for Exhumation (excludes any costs associated with approvals, which must be arranged separately)		Per exhumation	Private Good Service	3,500.00	GST Applies	3,640.00
<b>Sundry</b>						
Re-opening of grave headstone sections. See also Memorial Work and Plaques - application fee		Per re-opening	Private Good Service	POA	GST Applies	POA

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Administration</b>						
Record Search		Per search	Private Good Service	99.00	GST Free	103.00
Modification of reservation (eg changing grantee on exclusive rights etc)		Per modification	Private Good Service	71.00	GST Applies	74.00
Burial permit for private ground		Per permit	Private Good Service	99.00	GST Applies	100.00
<b>Certification Services</b>						
<b>Complying Development Certificate</b>			<i>For Withdrawal of Applications see note at end of this table</i>			
Lodgement of complying development certificate issued by a private certifier		Per certificate	Regulatory - Fixed Fee	36.00	GST Free	36.00
Applications involving building work:	Less than or equal to \$100,000	Per certificate	Entrepreneurial	\$200 plus \$1.00 per \$100 in excess of \$5,000	GST Applies	\$200 plus \$1.00 per \$100 in excess of \$5,000
Applications involving building work:	Between \$100,001 and \$250,000	Per certificate	Entrepreneurial	\$1,150 plus \$0.50 per \$100 in excess of \$100,000	GST Applies	\$1,150 plus \$0.50 per \$100 in excess of \$100,000
Applications involving building work:	Between \$250,001 and \$1,000,000	Per certificate	Entrepreneurial	\$1,900 plus \$0.40 per \$100 in excess of \$250,000	GST Applies	\$1,900 plus \$0.40 per \$100 in excess of \$250,000
Applications involving building work:	Greater than \$1,000,000	Per certificate	Entrepreneurial	\$4,900 plus \$0.10 per \$100 in excess of \$1,000,000	GST Applies	\$4,900 plus \$0.10 per \$100 in excess of \$1,000,000
Modification of CDC (Minor)		Per modification	Entrepreneurial	162.00	GST Applies	180.00
Modification of CDC (Other)		Per modification	Entrepreneurial	440.00	GST Applies	50% of the original CDC fee
Applications not involving building work (i.e. subdivision, change of use etc)	<500m2 floor area	Per application	Entrepreneurial	544.50	GST Applies	500.00
Applications not involving building work (i.e. subdivision, change of use etc)	>500m2 floor area & subdivision	Per application	Entrepreneurial	Cost Recovery - Subject to estimate from BM P&D Min Fee \$795	GST Applies	Cost Recovery - Subject to estimate from BM P&D Min Fee \$800
<b>Construction Certificates</b>			<i>For Withdrawal of Applications see note at end of this table</i>			
Lodgement of construction certificates from private certifiers		Per certificate	Regulatory - Fixed Fee	36.00	GST Free	36.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Issue a Construction Certificate</b>						
Less than or equal to \$100,000		Per certificate	Entrepreneurial	\$200 plus \$1.00 per \$100 in excess of \$5,000	GST Free	\$200 plus \$1.00 per \$100 in excess of \$5,000
Between \$100,001 and \$250,000		Per certificate	Entrepreneurial	\$1,150 plus \$0.50 per \$100 in excess of \$100,000	GST Free	\$1,150 plus \$0.50 per \$100 in excess of \$100,000
Between \$250,001 and \$1,000,000		Per certificate	Entrepreneurial	\$1,900 plus \$0.40 per \$100 in excess of \$250,000	GST Free	\$1,900 plus \$0.40 per \$100 in excess of \$250,000
Greater than \$1,000,000		Per certificate	Entrepreneurial	\$4,900 plus \$0.10 per \$100 in excess of \$1,000,000	GST Free	\$4,900 plus \$0.10 per \$100 in excess of \$1,000,000
Modification of CC - Minor		Per modification	Entrepreneurial	200.00	GST Free	200.00
Modification of CC (Other)		Per modification	Entrepreneurial	485.00	GST Free	500.00
<b>Development Certification Fees Package includes inspections (maximum of 6 for single units) for construction work, and issue of an Occupation Certificate - Residential,</b>						
Single dwelling (Max 6 Inspections)		Per application	Entrepreneurial	1,080.00	GST Applies	1,140.00
Each additional unit/occupancy within a multi-unit development (Max 6 Inspections per unit/occupancy)		Per application	Entrepreneurial	540.00	GST Applies	760.00
Additions to existing development, where drainage inspections are required		Per application	Entrepreneurial	Determined by calculating the number of building and drainage inspections required (e.g. \$180 Per inspection)	GST Applies	Determined by calculating the number of building and drainage inspections required (e.g. \$180 Per inspection)
Additions to existing development, where no drainage inspections required		Per application	Entrepreneurial	Determined by calculating the number of buildings inspections required (e.g. \$180 Per inspection)	GST Applies	Determined by calculating the number of buildings inspections required (e.g. \$180 Per inspection)

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Water and sewer (drainage) inspections where Council is the certifier (max 3 inspections for single dwelling )		Per application	Entrepreneurial	540.00	GST Applies	570.00
Water and sewer (drainage) inspections where Council is the certifier (each additional unit/occupancy)		Per application	Entrepreneurial	270.00	GST Applies	380.00
Water and sewer (drainage) inspections where Council is not the certifier (max 4 inspections for single dwelling )		Per application	Entrepreneurial	0.00	GST Applies	760.00
Water and sewer (drainage) inspections where Council is not the certifier (each additional unit/occupancy)		Per application	Entrepreneurial	0.00	GST Applies	570.00
Individual Inspections, additional inspections or reinspections		Per inspection	Entrepreneurial	180.00	GST Applies	190.00
Transportable/Manufactured Homes Inspections including drainage		Per application	Entrepreneurial	720.00	GST Applies	760.00
<b>Occupation Certificate (Where not included with compliance Inspection packages and includes changes of use):</b>						
Final or part		Per certificate	Entrepreneurial	255.00	GST Applies	265.00
Single Inspection		Per inspection	Entrepreneurial	182.00	GST Applies	190.00
Lodgement of occupation certificate from private certifier		Per certificate	Regulatory - Fixed Fee	36.00	GST Free	36.00
Final or part Occupation Certificate Class 3-9		Per certificate	Entrepreneurial	0.00	GST Applies	400.00
<b>Installation of Solar Panels</b>						
Construction Certificate Fee		Per certificate	Shared Benefits	52.00	GST Applies	55.00
Compliance Inspection Fee		Per inspection	Shared Benefits	52.00	GST Applies	55.00
<b>Fire Safety</b>						
Annual Fire Safety Statement Administration/Registration Fee		Per certificate	Regulatory - Non Fixed Fee	84.00	GST Free	125.00
Request for a review of a penalty infringement notice under the Fines Act 1996 relating to fire safety		Per application	Regulatory - Non Fixed Fee	0.00	GST Free	100.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Civic Centre Hire</b>						
<b>Council Chambers</b>						
Half Day/Evening		Per request	Private Good Service	138.00	GST Applies	144.00
Full Day		Per request	Private Good Service	264.00	GST Applies	275.00
Other Meeting Rooms		Per request	Private Good Service	98.00	GST Applies	102.00
Refreshments		Per person	Private Good Service	6.00	GST Applies	7.00
<b>Other Items</b>						
Portable PA System		Per request	Private Good Service	63.00	GST Applies	66.00
<b>Community Enforcement Operations</b>						
Parking Permit - Initial Vehicle		Per permit	Shared Benefits	50.00	GST Applies	50.00
Parking Permit - Additional Vehicle	Maximum of 3 vehicles on one permit	Per Vehicle	Shared Benefits	10.00	GST Applies	10.00
<b>Community Services Room/Space Hire</b>						
<b>Goulburn Community Centre - 155 Auburn Street</b>						
Venue Hire	CHSP Clients & Carers	Per person	Public Good Service	No Charge	GST Applies	No Charge
Venue Hire	Community Activity Groups	Per person	Private Good Service	3.50	GST Applies	3.50
Meeting Room Hire	Not for Profit Community Based Organisations	Per Hour	Private Good Service	0.00	GST Applies	12.00
Meeting Room Hire - Full Day	Not for Profit Community Based Organisations	Per booking	Private Good Service	52.00	GST Applies	53.00
Meeting Room Hire	Business/Government Department/For Profit Organisations	Per Hour	Private Good Service	0.00	GST Applies	47.00
Meeting Room Hire - Full Day	Business/Government Department/For Profit Organisations	Per booking	Private Good Service	200.00	GST Applies	210.00
Key Deposit	Refundable on return of key(s)	Per booking	Private Good Service	100.00	GST Free	100.00
<b>Brewer Centre Marulan (Health and CHSP related)</b>						
Venue Hire	CHSP Clients & Carers	Per person	Public Good Service	No Charge	GST Applies	No Charge
Venue Hire	Community Activity Groups	Per person	Private Good Service	3.50	GST Applies	3.50
Health Related Practitioners	Half Day/Evening	Per booking	Private Good Service	110.00	GST Applies	115.00
Health Related Practitioners	Full day	Per booking	Private Good Service	180.00	GST Applies	180.00
Health Related Practitioners	Hourly Rate	Per hour	Private Good Service	32.00	GST Applies	34.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Workspace Goulburn</b>						
Event Hire Space	Business/Government Department/For Profit Organisations	Per Hour	Private Good Service	0.00	GST Applies	58.00
Event Hire Space	Business/Government Department/For Profit Organisations	Per Day	Private Good Service	0.00	GST Applies	368.00
Event Hire Space	Not for Profit Community Based Organisations	Per Hour	Private Good Service	0.00	GST Applies	15.00
Event Hire Space	Not for Profit Community Based Organisations	Per Day	Private Good Service	0.00	GST Applies	92.00
Board Room	Business/Government Department/For Profit Organisations	Per Hour	Private Good Service	0.00	GST Applies	53.00
Board Room	Business/Government Department/For Profit Organisations	Per Day	Private Good Service	0.00	GST Applies	315.00
Board Room	Not for Profit Community Based Organisations	Per Hour	Private Good Service	0.00	GST Applies	13.00
Board Room	Not for Profit Community Based Organisations	Per Day	Private Good Service	0.00	GST Applies	79.00
Meeting Room	Business/Government Department/For Profit Organisations	Per Hour	Private Good Service	0.00	GST Applies	47.00
Meeting Room	Business/Government Department/For Profit Organisations	Per Day	Private Good Service	0.00	GST Applies	210.00
Meeting Room	Not for Profit Community Based Organisations	Per Hour	Private Good Service	0.00	GST Applies	12.00
Meeting Room	Not for Profit Community Based Organisations	Per Day	Private Good Service	0.00	GST Applies	53.00
Visiting Professionals Office	Business/Government Department/For Profit Organisations	Per Hour	Private Good Service	0.00	GST Applies	42.00
Visiting Professionals Office	Business/Government Department/For Profit Organisations	Per Day	Private Good Service	0.00	GST Applies	179.00
Visiting Professionals Office	Not for Profit Community Based Organisations	Per Hour	Private Good Service	0.00	GST Applies	11.00
Visiting Professionals Office	Not for Profit Community Based Organisations	Per Day	Private Good Service	0.00	GST Applies	45.00
Hot Desk	Business/Government Department/For Profit Organisations	Per Hour	Private Good Service	0.00	GST Applies	21.00
Hot Desk	Business/Government Department/For Profit Organisations	Per Day	Private Good Service	0.00	GST Applies	42.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Hot Desk	Not for Profit Community Based Organisations	Per Hour	Private Good Service	0.00	GST Applies	5.00
Hot Desk	Not for Profit Community Based Organisations	Per Day	Private Good Service	0.00	GST Applies	10.00
Tea & Coffee Supplied		Per booking	Private Good Service	0.00	GST Applies	5.00
<b>Development Assessment</b>						
<b>Miscellaneous</b>						
Dwelling Entitlement Report		Per report	Private Good Service	325.00	GST Free	325.00
File Storage Fee - All applications requiring a file to be setup		Per application	Private Good Service	40.00	GST Free	42.00
Pre-development application meeting (Includes meeting with technical staff and minutes)	CIV of Project <\$2,000,000 (Council may require written confirmation of CIV). Meeting must be booked and relevant information provided at least 1 week in advance	Per meeting	Private Good Service	500.00	GST Free	550.00
Pre-development application meeting (Includes meeting with technical staff and minutes)	CIV of Project >=\$2,000,000 (Council may require written confirmation of CIV). Meeting must be booked and relevant information provided at least 1 week in advance	Per meeting	Private Good Service	909.09	GST Applies	1,100.00
Application scanning/printing fee - minor development and Class 10 buildings		Per application	Private Good Service	21.00	GST Free	22.00
Application scanning/printing fee - all other development		Per application	Private Good Service	58.00	GST Free	61.00
Administration Fee - Bonds/Bank Guarantees		Per bond/guarantee	Private Good Service	220.00	GST Applies	220.00
Application for vegetation removal associated with a heritage item or in a heritage conservation area		Per application	Private Good Service	65.00	GST Applies	65.00
Application for vegetation removal not associated with a heritage item or in a heritage conservation area - includes 1 inspection		Per application	Private Good Service	136.00	GST Applies	142.00
Request for consideration of a road name not on GMC pre-approved list		Per request	Entrepreneurial	450.00	GST Applies	450.00
Street Tree Maintenance Bond	Admin fee of \$220 applicable to bonds over \$2,500	Per tree	Development Fee	500.00	GST Free	350.00

D18



## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Council installed street tree & Maintain for 12 months		Per tree	Development Fee	0.00	GST Free	500.00
Provision of Flood Data	Full flood data - upon request	Per request	Entrepreneurial	500.00	GST Applies	500.00
s88G Certificate	fee amount is to be calculated in accordance with s29 and Schedule 1 of the Conveyancing (General) Regulation 2018. This calculation of fees in this regulation may be updated quarterly with the consumer price index.	Per application	Regulatory - Fixed Fee	Price on Application	GST Free	Price on Application
NorBE Assessment Fee	For applications within the Sydney Drinking Water Catchment including the installation or alteration of on-site sewerage management facilities	Per application	Regulatory - Non Fixed Fee	0.00	GST Free	150.00
<b>Development Applications (Expressed as a maximum fee)</b>		<b>For Withdrawal of Applications see note at end of this table</b>				
Dwellings (estimated cost of construction less than \$100,000)		Per application	Regulatory - Fixed Fee	455.00	GST Free	455.00
Dwellings including additions and alterations (estimated cost of construction greater than \$100,000)		Per application	Regulatory - Fixed Fee	Refer to Table A Below	GST Free	Refer to Table A Below
Development not involving the erection of a building, the carrying out of work, the subdivision of land or the demolition of a building or work (e.g. change of use)		Per application	Regulatory - Fixed Fee	285.00	GST Free	285.00
Designated development - Additional fee per application		Per application	Regulatory - Fixed Fee	920.00	GST Free	920.00
<b>Subdivision Application Fees</b>						
No new road (Torrens Title & Community Title)		Per application	Regulatory - Fixed Fee	\$330 plus \$53 per additional lot	GST Free	\$330 plus \$53 per additional lot
New road (Torrens Title & Community Title)		Per application	Regulatory - Fixed Fee	\$665 plus \$65 per additional lot	GST Free	\$665 plus \$65 per additional lot
Strata Title (all)		Per application	Regulatory - Fixed Fee	\$330 plus \$65 per additional lot	GST Free	\$330 plus \$65 per additional lot
Lodgement of subdivision certificate from private certifier		Per certificate	Regulatory - Fixed Fee	36.00	GST Free	36.00
Subdivision Certificate		Per certificate	Regulatory - Fixed Fee	520.00	GST Free	\$650 plus \$110 per additional lot

D19



## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Subdivision Certificate (minor boundary adjustments, exempt subdivisions)		Per certificate	Regulatory - Fixed Fee	208.00	GST Free	350.00
Resubmission of plans in connection with subdivision certificate application		Per set of plans	Entrepreneurial	0.00	GST Applies	200.00
Signing or endorsement of S88 instrument, original or amended		Per request	Entrepreneurial	0.00	GST Applies	85.00
Signing or endorsement of Strata or Community Title Plan		Per request	Entrepreneurial	0.00	GST Applies	85.00
Termination of Strata Scheme		Per application	Entrepreneurial	0.00	GST Applies	150.00
Release of Caveat, Easement or Restriction to user		Per release	Entrepreneurial	0.00	GST Applies	150.00
Release of Maintenance Bond in relation to subdivision or civil works		Per request	Entrepreneurial	0.00	GST Applies	250.00
<b>Table A - All other development not already listed above based on genuine estimated cost or advertising required</b>						
Up to \$5,000		Per application	Regulatory - Fixed Fee	110.00	GST Free	110.00
\$5,001 to \$50,000		Per application	Regulatory - Fixed Fee	\$170 plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost	GST Free	\$170 plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost
\$50,001 to \$250,000		Per application	Regulatory - Fixed Fee	\$352, plus \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	GST Free	\$352, plus \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000
\$250,001 to \$500,000		Per application	Regulatory - Fixed Fee	\$1160, plus \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,00	GST Free	\$1160, plus \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,00

D20



## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
\$500,001 to \$1,000,000		Per application	Regulatory - Fixed Fee	\$1,745, plus \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.	GST Free	\$1,745, plus \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.
\$1,000,001 to \$10,000,000		Per application	Regulatory - Fixed Fee	\$2,615, plus \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.	GST Free	\$2,615, plus \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.
Greater than \$10,000,000		Per application	Regulatory - Fixed Fee	\$15,875, plus \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.	GST Free	\$15,875, plus \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.
Development that requires one or more advertisements		Per application	Regulatory - Fixed Fee	\$285, plus \$93 for each advertisement in excess of one or the fee calculated in accordance with Table A above whichever is the greater	GST Free	\$285, plus \$93 for each advertisement in excess of one or the fee calculated in accordance with Table A above whichever is the greater
<b>Installation of Solar Panels</b>						
Development Application Fee		Per application	Regulatory - Fixed Fee	136.00	GST Free	142.00

D21



## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Concurrence / integrated approval.</b>						
Approval fee payable to each concurrence/integrated approval authority (where no concurrence is assumed)		Per approval	Regulatory - Fixed Fee	320.00	GST Free	320.00
Processing fee payable to the Council for each application to an authority requiring concurrence/integrated approval (where no concurrence is assumed)		Per application	Regulatory - Fixed Fee	140.00	GST Free	140.00
SEPP 65 Referral - residential flat development referred to design review panel.		Per referral	Regulatory - Fixed Fee	800.00	GST Free	800.00
<b>Advertised development - additional fees</b>						
Designated development		Per application	Regulatory - Fixed Fee	2,220.00	GST Free	2,220.00
Advertised development		Per application	Regulatory - Fixed Fee	1,105.00	GST Free	1,105.00
Prohibited development		Per application	Regulatory - Fixed Fee	1,105.00	GST Free	1,105.00
Advertising of development application as per Goulburn Mulwaree DCP 2009	Standard Notification	Per application	Shared Benefits	150.00	GST Free	150.00
Advertising of development application as per Goulburn Mulwaree DCP 2009	Notice in Local Newspaper (includes standard notification fee)	Per application	Shared Benefits	280.00	GST Free	300.00
<b>Review of a determination</b>						
Development not involving the erection of a building, the carrying out of work or the demolition of a work or building work (e.g. change of use)		Per review	Regulatory - Fixed Fee	50% of the original DA fee	GST Free	50% of the original DA fee
Review where modification application is refused or conditions imposed		Per review	Regulatory - Fixed Fee	50% of the fee for the application subject to review	GST Free	50% of the fee for the application subject to review
Dwelling (estimated cost of construction less than \$100,000)		Per review	Regulatory - Fixed Fee	190.00	GST Free	190.00
Other Developments		Per review	Regulatory - Fixed Fee	Calculated in Accordance with Table B Below	GST Free	Calculated in Accordance with Table B Below

D22



## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Table B - Scale of fees for review of a determination or modification application</b>						
Less than \$5,000		Per review	Regulatory - Fixed Fee	55.00	GST Free	55.00
\$5,001 to \$250,000		Per review	Regulatory - Fixed Fee	\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	GST Free	\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost
\$250,001 to \$500,000		Per review	Regulatory - Fixed Fee	\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimate cost exceeds \$250,001	GST Free	\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimate cost exceeds \$250,001
\$500,001 to \$1,000,000		Per review	Regulatory - Fixed Fee	\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,001	GST Free	\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,001
\$1,000,001 to \$10,000,000		Per review	Regulatory - Fixed Fee	\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,001	GST Free	\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,001
Greater than \$10,000,000		Per review	Regulatory - Fixed Fee	\$4,737 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,001	GST Free	\$4,737 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,001

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
If Council is required to give notice of the application for review		Per review	Regulatory - Fixed Fee	\$500.00 (in addition to the fee above)	GST Free	\$500.00 (in addition to the fee above)
<b>Modification of Development Consent</b>						
Minor error, misdescription or miscalculation (s4.55(1) EP&A Act) [Nil where typographical error or Council mistake]		Per modification	Regulatory - Fixed Fee	71.00	GST Free	71.00
Minor environmental impact (s4.55 (1A) & s4.56(1) EP&A Act)		Per modification	Regulatory - Fixed Fee	\$645 or 50% of the fee for the original application (whichever is the lesser) plus the notice of application fee (\$500) where required	GST Free	\$645 or 50% of the fee for the original application (whichever is the lesser) plus the notice of application fee (\$500) where required
Significant environmental impact (s4.55 (2) & s4.56(1) EP&A Act) - Original fee less than \$100		Per modification	Regulatory - Fixed Fee	50% of the original fee plus the notice of application fee (\$500) where required	GST Free	50% of the original fee plus the notice of application fee (\$500) where required
Significant environmental impact (s4.55 (2) & s4.56(1) EP&A Act) - Original fee greater than \$100 and development not involving the erection of a building, the carrying out of work, the subdivision of land or the demolition of a building or work (e.g. change of use)		Per modification	Regulatory - Fixed Fee	50% of the original fee plus the notice of application fee (\$500) where required	GST Free	50% of the original fee plus the notice of application fee (\$500) where required
Significant environmental impact (s4.55 (2) and s.56(1) EP&A Act) – Original fee greater than \$100 and development applications including the erection of dwellings (including additions and alterations) with an estimated cost of construction of \$100,000 or less		Per modification	Regulatory - Fixed Fee	\$190.00 plus the notice of application fee (\$500) where required	GST Free	\$190.00 plus the notice of application fee (\$500) where required
Any other developments not specifically covered above		Per modification	Regulatory - Fixed Fee	Calculated in Accordance with Table B above	GST Free	Calculated in Accordance with Table B above

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Strategic Planning Unit</b>		<i>Assessment and processing of plan amendments and any associated documents (i.e. developer contributions plans and voluntary planning agreements) are on a full cost recovery basis. The total cost will therefore reflect the staff hours spent on the proposal and any associated public exhibition and consultation costs. Any funds not expended will be refunded (except for a proportion of the Commencement Fee for an LEP Amendment – see below).</i>				
Staff Hourly Rate		Per hour	Development Fee	150.00	GST Applies	150.00
Council appointed consultant charges		Per Proposal	Development Fee	POA	GST Applies	POA
<b>Amendments to the Local Environmental Plan</b>						
Planning Proposal Commencement Fee - Minor/Anomalies		Per amendment	Development Fee	1,800.00	GST Free	1,800.00
Planning Proposal Commencement Fee - Major/Land Release	The commencement fee pays for the lodgement and assessment of the planning proposal up until it is presented to Council for consideration. If Council resolves to not support the planning proposal a maximum refundable amount of up to \$1000 may be issued (note: this refundable amount will be determined based on the staff assessment and processing costs incurred up to that date). This fee does not apply to planning proposals initiated by the Strategic Planning Unit.	Per amendment	Development Fee	3,000.00	GST Free	4,500.00
Planning Proposal Fee Anomalies Administrative etc.	Anomalies and minor amendments, no specialist studies required (eg adding or removing a heritage item) or other matter not requiring complex assessment. Proposals will be combined and processed on six monthly basis (not as individual LEP Amendments).	Per amendment	Development Fee	2,100.00	GST Free	2,100.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Additional Assessment & Processing Fee - Minor	Additional fee payable after a Council resolution where Council has resolved to support the planning proposal, whether partly or wholly, for minor planning proposals (applying to 1 Lot or less than 1ha). This fee does not apply to planning proposals initiated by the Strategic Planning Unit. Fee is a minimum - may increase due to need to cover additional specialist reports/consultation	Per assessment	Development Fee	7,150.00	GST Free	7,150.00
Additional Assessment & Processing Fee - Major	Additional fee payable after a Council meeting where Council has resolved to support the planning proposal, whether partly or wholly, for major planning proposals (applying to more than 1 Lot or more than 1ha of land). This fee does not apply to planning proposals initiated by the Strategic Planning Unit. Fee is a minimum - may increase due to need to cover additional specialist reports/consultation	Per assessment	Development Fee	13,750.00	GST Free	22,100.00
Additional Assessment & Processing Fee - Land Release	Additional fee payable after a Council meeting where Council has resolved to support the planning proposal, whether partly or wholly, for land releases on greenfield sites (more than 10ha of land where a residential, rural residential or business/industrial zoning or other intensification is proposed). Fee is a minimum - may increase due to need to cover additional specialist reports/consultation.	Per assessment	Development Fee	42,000.00	GST Free	42,000.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Development Control Plan (DCP) Amendments, Voluntary Planning Agreements &amp; Developer Contribution Plans</b>						
<i>Fees are payable upfront in \$2000 instalments</i>						
Development Control Plan - Anomaly or minor amendment		Per amendment	Development Fee	1,800.00	GST Free	1,800.00
Development Control Plan - Amendment		Per amendment	Development Fee	5,250.00	GST Free	5,250.00
Development Control Plan - Site Specific DCP or DCP Chapter	This fee may be waived by Council if the proponent prepares and submits a site specific DCP chapter or DCP in consultation with Council and in accordance with a Council approved masterplan for the release area.	Per amendment	Development Fee	15,000.00	GST Free	15,000.00
Voluntary Planning Agreement Processing	The cost of preparing and executing VPA and works in kind agreement	Per agreement	Development Fee	Full cost recovery including staff time and legal/specialist consultant cost	GST Free	Full cost recovery including staff time and legal/specialist consultant cost
<b>S68 Local Government Act Approvals and inspections</b>						
Approvals for S68 Activities - Part D Community Land	Not for profit and charitable organisations exempt from this fee	Per application	Regulatory - Non Fixed Fee	100.00	GST Free	100.00
S68 Application lodged in association with a development application or Council certified Complying Development Certificate		Per application	Regulatory - Non Fixed Fee	125.00	GST Free	200.00
S68 Application lodged in association with a development application or Council certified Complying Development Certificate	Stormwater Only	Per application	Regulatory - Non Fixed Fee	0.00	GST Free	130.00
S68 Application not lodged in association with a development application or Council certified Complying Development Certificate		Per application	Regulatory - Non Fixed Fee	360.00	GST Free	360.00
S68 Slow Combustion Heaters - Approval & Inspection		Per application	Regulatory - Non Fixed Fee	360.00	GST Free	360.00
Additional Inspection fee		Per inspection	Regulatory - Non Fixed Fee	180.00	GST Free	190.00
Modification to a S68 Approval		Per application	Regulatory - Non Fixed Fee	0.00	GST Free	50% of the original application fee
<b>On Site Waste Management Facility</b>						
Application to Alter an On-Site Sewage Management Facility		Per application	Regulatory - Non Fixed Fee	195.00	GST Free	200.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>s138 Roads Act Approvals</b>						
s138 Application combined with DA or CDC		Per application	Regulatory - Non Fixed Fee	125.00	GST Free	125.00
<b>Damage Bonds</b> <i>May be considered as not applicable where no Council owned Infrastructure is present within the road reserve</i>						
Damage Bond - development within B3 Commercial Core Zone	Refundable upon satisfactory inspection	Per development	Regulatory - Non Fixed Fee	POA	GST Applies	POA
Damage Bond - development with a value greater than \$500,000	Refundable upon satisfactory inspection	Per development	Regulatory - Non Fixed Fee	POA	GST Applies	POA
Damage Bond - development where an easement containing Council infrastructure traverses property	Refundable upon satisfactory inspection	Per development	Regulatory - Non Fixed Fee	POA	GST Applies	POA
Damage Bond - development on a corner lot	Refundable upon satisfactory inspection	Per development	Regulatory - Non Fixed Fee	5,000.00	GST Applies	4,780.00
Damage Bond - any other development	Refundable upon satisfactory inspection	Per development	Regulatory - Non Fixed Fee	3,000.00	GST Applies	2,780.00
Bond administration fee	Applicable to all bond above - Not refundable	Per development	Private Good Service	0.00	GST Applies	0.00
<b>Engineering Development</b>						
<b>Applications for Subdivision Works Certificates and Construction Certificates associated with subdivisions and civil works</b>						
Subdivision Works Certificate or Construction Certificate in relation to works in connection with subdivision of land		Per certificate	Development Fee	0.00	GST Applies	\$520 plus \$110 per lot
Modification (minor spelling or numerical error) of Subdivision Works Construction Certificate in relation to works in connection with subdivision of land		Per certificate	Development Fee	0.00	GST Applies	200.00
Modification (to one component only) of Subdivision Works Construction Certificate in relation to works in connection with subdivision of land		Per certificate	Development Fee	0.00	GST Applies	10% of the original application fee
Modification (other) of Subdivision Works Construction Certificate in relation to works in connection with subdivision of land		Per certificate	Development Fee	0.00	GST Applies	25% of the original application fee
Resubmission of plans for Subdivision Works Construction Certificate in relation to works in connection with subdivision of land		Per set of plans	Development Fee	0.00	GST Applies	10% of the original application fee

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Construction Certificate - Civil and infrastructure works		Per certificate	Development Fee	520.00	GST Applies	520.00
<b>Subdivision and infrastructure certification inspections</b>						
Subdivision and infrastructure certification inspections	Also applies to re-inspections	Per Inspection	Entrepreneurial	0.00	GST Applies	190.00
<b>Filming</b>						
Application Fee (Ultra Low) - refer to Local Government Filming Protocol		Per application	Regulatory - Non Fixed Fee	No Charge	GST Applies	No Charge
Application Fee (Low) - refer to Local Government Filming Protocol		Per application	Regulatory - Non Fixed Fee	\$100-\$200	GST Applies	\$100-\$200
Application Fee (Medium) - refer to Local Government Filming Protocol		Per application	Regulatory - Non Fixed Fee	\$200-\$400	GST Applies	\$200-\$400
Application Fee (High) - refer to Local Government Filming Protocol		Per application	Regulatory - Non Fixed Fee	\$400-\$600	GST Applies	\$400-\$600
Major revision to application		Per application	Regulatory - Non Fixed Fee	75% of application fee	GST Applies	75% of application fee
Parking Plans (where filming is undertaken on private land and parking plans or unit bases are on public land)		Per application	Regulatory - Non Fixed Fee	\$100-\$200	GST Applies	\$100-\$200
Traffic Management Plan Assessment Fee (Low)		Per application	Regulatory - Non Fixed Fee	\$0-\$105	GST Applies	\$0-\$105
Traffic Management Plan Assessment Fee (Medium)		Per application	Regulatory - Non Fixed Fee	\$106-\$315	GST Applies	\$106-\$315
Traffic Management Plan Assessment Fee (High)		Per application	Regulatory - Non Fixed Fee	\$316-\$525	GST Applies	\$316-\$525
Other required services, including staff supervision and site visits/inspections		Per application	Regulatory - Non Fixed Fee	At cost + 15%	GST Applies	At cost + 15%
Cancellation of filming activity		Per application	Regulatory - Non Fixed Fee	Non-refundable. 100% of application fee.	GST Applies	Non-refundable. 100% of application fee.
Traffic control inspection fee (initial)		Per inspection	Regulatory - Non Fixed Fee	0.00	GST Applies	0.00
Traffic control inspection fee (additional inspections)		Per inspection	Regulatory - Non Fixed Fee	0.00	GST Applies	0.00

D29



## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Financial Servicing</b>						
Accounting Services - Consultancy Fee (minimum half an hour)		Per hour	Entrepreneurial	At cost +15%	GST Applies	At cost +15%
Dishonoured Cheque Fee plus Bank/Agency Fee		Per payment	Private Good Service	\$13 + Bank Fee	GST Free	\$13 + Bank Fee
Information Fee - written response required (applies to real estate agents, valuers, banks and utilities who have not applied for the Electronic Property Information Update)		Per hour	Entrepreneurial	\$18 (Min \$36)	GST Applies	\$18 (Min \$36)
Rejected Direct Payment Fee plus Bank/Agency Fee		Per payment	Private Good Service	\$13 + Bank Fee	GST Free	\$13 + Bank Fee
Rates Certificate s603 - 3-5 Day Turnaround		Per certificate	Regulatory - Fixed Fee	80.00	GST Free	85.00
Rates Certificate s603 Surcharge - Urgent for 1-2 Day Turnaround		Per certificate	Private Good Service	30.00	GST Applies	31.00
Rates Annual Notice/Water Notice or Transaction Listing Reprint - Current Year		Per reprint	Private Good Service	No Charge	GST Applies	No Charge
Rates Annual Notice/Water Notice or Transaction Listing Reprint - Prior Years		Per reprint	Private Good Service	5.50	GST Applies	5.50
Cheque/Payment reissue fee plus Bank Fee		Per payment	Private Good Service	\$13 + Bank Fee	GST Free	\$13 + Bank Fee
<b>Goulburn Recreation Area</b>						
<b>Security &amp; cleaning bonds</b>						
Security bond: normal events (excluding multi-use centre)		Per event	Private Good Service	364.00	GST Free	379.00
Security Bond -Special and Major events (excluding multi-use centre)		Per event	Private Good Service	Fee to be related to the nature and size of the event and calculated between Council and the event organiser	GST Free	Fee to be related to the nature and size of the event and calculated between Council and the event organiser
<b>Service charges</b>						
Electricity - Special and Major event		Per event	Private Good Service	As per current electricity charges. Council may read meters prior to and after each event	GST Applies	As per current electricity charges. Council may read meters prior to and after each event
Supply of Generator		Per event	Private Good Service	POA	GST Applies	POA

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Waste services - Major and Special events All events to incur a fee for emptying of rubbish bins etc	Event management may undertake to contract its own waste management services	Per event	Private Good Service	Refer to "Commercial Waste Fees and Charges". Fees to be levied for hire, empty, delivery and pick up as per commercial waste fees and charges	GST Applies	Refer to "Commercial Waste Fees and Charges". Fees to be levied for hire, empty, delivery and pick up as per commercial waste fees and charges
Amenity cleaning services - Major and special events. All events to incur a fee for cleaning of toilets etc	Event Management may undertake to contract its own cleaners	Per event	Private Good Service	All events will be charged \$165.00 per toilet facility clean	GST Applies	All events will be charged \$165.00 per toilet facility clean
Set up and Pull Down Period - Not for Profit		Per day	Private Good Service	50% of the normal booking fee for the set-up/pull down period (and 100% for the actual period of the event)	GST Applies	50% of the normal booking fee for the set-up/pull down period (and 100% for the actual period of the event)
Set up and Pull Down Period - Commercial		Per day	Private Good Service	100% of the normal booking fee for the set-up/ pull down period (as well as 100% for the actual period of the event)	GST Applies	100% of the normal booking fee for the set-up/ pull down period (as well as 100% for the actual period of the event)
Call out fees - after hours	Where the call out is due to the negligence of the event organiser or user, the organiser will be charged on a cost recovery basis for the callout	Per call out	Private Good Service	Min \$200.00 then on cost recovery basis	GST Applies	Cost recovery (Min 4 hrs)
<b>Other Services</b>						
Other services - eg dust suppression		Per service	Private Good Service	Cost Recovery	GST Applies	Cost Recovery

D31





## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Track and stable fees</b>		<i>Trainers using the harness and jogging tracks are reminded that use of the track is to cease before 12.00pm during the day to allow for mowing or other required maintenance to occur.</i>				
Horse Training fees – per horse (casual)		Per day	Private Good Service	11.00	GST Applies	12.00
Horse Training fees – per horse (casual)		Per week	Private Good Service	28.00	GST Applies	30.00
Horse Training fees – 1 horse		Per quarter	Private Good Service	110.00	GST Applies	115.00
Horse Training fees – per horse		Per year	Private Good Service	431.00	GST Applies	449.00
Horse Training fees – per additional horse up to a max 4 horses		Per quarter	Private Good Service	45.00	GST Applies	47.00
Horse Training fees – per additional horse		Per year	Private Good Service	177.00	GST Applies	185.00
Horse Training fees – 5-9 horses		Per quarter	Private Good Service	624.00	GST Applies	649.00
Horse Training fees – 5-9 horses		Per year	Private Good Service	2,476.00	GST Applies	2,576.00
Horse Training fees – 10-19 horses		Per quarter	Private Good Service	1,072.00	GST Applies	1,115.00
Horse Training fees – 10-19 horses		Per year	Private Good Service	4,259.00	GST Applies	4,430.00
Horse Training fees – 20 plus horses		Per quarter	Private Good Service	1,659.00	GST Applies	1,726.00
Horse Training fees – 20 plus horses		Per year	Private Good Service	6,630.00	GST Applies	6,896.00
<b>Hire of Buildings &amp; facilities (as per 'Site Map' edition 1/7/09)</b>						
AREA E - Showmans Guild parking		Per day	Private Good Service	141.00	GST Applies	147.00
AREA F Toilet block at Gate 2		Per event	Private Good Service	Remain as public toilets (no exclusive bookings)	GST Applies	Remain as public toilets (no exclusive bookings)
AREA G Day stables		Per stall per day	Private Good Service	19.00	GST Applies	20.00
AREA G -Day stables		Per day	Private Good Service	947.00	GST Applies	985.00
AREA H -Picnic Area (Dog Obedience)		Per day	Private Good Service	255.00	GST Applies	266.00
AREA I - Jockey's room – meetings		Per day	Private Good Service	By negotiation GMC	GST Applies	By negotiation GMC
AREA J - "Sideshow Alley" (asphalted car park bounded by parade ring and Veolia Arena)		Per day	Private Good Service	255.00	GST Applies	266.00
AREA H & J - Casual hire of grass picnic area and adjacent asphalted car park area ('Sideshow Alley'), toilets (that area generally accessed via Gate 3). Waste removal and cleaning fees are additional.		Per day	Private Good Service	500.00	GST Applies	521.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
AREA K -Toilet block at Gate 3		Per event	Private Good Service	Remain as public toilets (no exclusive bookings but Event required to pay for toilet cleaning costs)	GST Applies	Remain as public toilets (no exclusive bookings but Event required to pay for toilet cleaning costs)
<b>Goulburn Recreation Area - Multi-Purpose Facility</b>						
<b>Grace Millsom Function Centre</b>						
Function Centre: Casual use	Includes power and access to furniture. Does not include use of kitchen	Per hour	Private Good Service	57.00	GST Applies	57.00
Function Centre: Kitchen use		Per event	Private Good Service	By negotiation	GST Applies	By negotiation
Function Centre - Casual Use Max. \$360 per day		Per hour	Private Good Service	43.75	GST Applies	45.00
Function Centre: R/C A/C Meeting Room with internet access (seats approximately 12) Max \$110		Per hour	Private Good Service	15.00	GST Applies	15.00
Function Centre: Cleaning and waste removal Events WITHOUT food etc		Per event	Private Good Service	Cost included in hourly hire rate	GST Applies	Cost included in hourly hire rate
Function Centre: Cleaning and waste removal Events WITH food etc		Per event	Private Good Service	175.00	GST Applies	175.00
Function Centre: refundable bond: Events WITHOUT food etc	Refund subject to the event leaving the facility clean and un-damaged.	Per event	Private Good Service	220.00	GST Applies	220.00
Function Centre: refundable bond: Events WITH food etc	Refund subject to the event leaving the facility clean and un-damaged.	Per event	Private Good Service	550.00	GST Applies	550.00
<b>Veolia Arena &amp; Basketball Pavillion</b>						
Veolia Arena & Basketball Pavillion - Monday to Friday regular user	Max \$224 includes all cleaning and waste fees except for major events	Per hour	Private Good Service	28.00	GST Applies	28.00
Veolia Arena & Basketball Pavillion - Monday to Friday casual user	Max \$264 includes all cleaning and waste fees except for major events	Per hour	Private Good Service	33.00	GST Applies	33.00
Veolia Arena & Basketball Pavillion - Weekend/Public Holiday regular user	Max \$264, includes all cleaning and waste fees except for major events	Per hour	Private Good Service	33.00	GST Applies	33.00
Veolia Arena & Basketball Pavillion - Weekend/Public Holiday casual user	Max \$304, includes all cleaning and waste fees except for major events	Per hour	Private Good Service	38.00	GST Applies	38.00
Veolia Arena - foyer, kiosk/kitchen		Per day	Private Good Service	60.00	GST Applies	165.00
Veolia Arena:: Portable stage		Per event	Private Good Service	320.00	GST Applies	333.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Veolia Arena:: Protective flooring		Per event	Private Good Service	Cost recovery for labour only	GST Applies	Cost recovery for labour only
Veolia Arena:: Additional room/floor cleaning services for large events (e.g. greater than 100 participants)	Event organiser may elect to undertake cleaning at their own cost; failure to clean appropriately may require additional fees (to be taken from the bond)	Per event	Private Good Service	182.00	GST Applies	190.00
Veolia Arena:: Additional toilet cleaning services for large events (e.g. greater than 100 participants)		Per clean	Private Good Service	60.00	GST Applies	165.00
Veolia Arena:: Additional waste collection services for large events (e.g. greater than 100 participants)		Per event	Private Good Service	As per bin hire fees and charges (See Waste Mgt)	GST Applies	As per bin hire fees and charges (See Waste Mgt)
Veolia Arena:: refundable bond Events NOT requiring floor protection	Refund subject to the event leaving the facility clean and un-damaged.	Per event	Private Good Service	550.00	GST Applies	550.00
Veolia Arena:: refundable bond Events requiring floor protection	Refund subject to the event leaving the facility clean and un-damaged.	Per event	Private Good Service	1,100.00	GST Applies	1,100.00
<b>Grace Millsom Function Centre / Veolia Arena</b>						
<i>As with any booking, note that Goulburn Mulwaree Council reserves the right to decline to accept any booking and Council reserves the right to charge for any costs associated with the running of an event, including (but not limited to) waste services, toilet cleaning, power and any facility damages</i>						
AREA P - Peden Pavilion only (Animal Events only) (note that toilets remain public but Event required to pay for toilet cleaning costs) (Max \$650)		Per hour	Private Good Service	78.00	GST Applies	82.00
AREA P - Peden Pavilion only (Non-Animal Events only) (note that toilets remain public but Event required to pay for toilet cleaning costs) Max \$224		Per hour	Private Good Service	28.00	GST Applies	28.00
AREA Q - Peden Skillion only (Animal Events Only) (Max \$340)		Per hour	Private Good Service	47.00	GST Applies	49.00
AREA Q - Peden Skillion only (Non-Animal Events Only) (Max \$224)		Per hour	Private Good Service	28.00	GST Applies	28.00
AREA P & Q - Peden Pavilion and Skillion combined (Animal Events) (note that toilets remain public but Event required to pay for toilet cleaning costs) (Max \$840)		Per hour	Private Good Service	101.00	GST Applies	106.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
AREA P & Q -Peden Pavilion and Skillion combined (Non-Animal Events) (note that toilets remain public but Event required to pay for toilet cleaning costs) Max \$400.00		Per hour	Private Good Service	40.00	GST Applies	40.00
AREA R - Poultry Pavilion (by arrangement with Poultry Fanciers) (Max \$680)		Per hour	Private Good Service	81.00	GST Applies	85.00
AREA S - toilets and showers (at Peden Pavilion). Event required to pay for cleaning costs		Per event	Private Good Service	Remain as public toilets (no exclusive bookings but Event required to pay for toilet cleaning costs)	GST Applies	Remain as public toilets (no exclusive bookings but Event required to pay for toilet cleaning costs)
AREA T - Peden Carpark		Per day	Private Good Service	255.00	GST Applies	266.00
AREA U - Stock yards (Note: not suitable for premium stock) Also call-out fee for after hours use		Per head/day	Private Good Service	15.00	GST Applies	15.00
AREA V - Picnic area (rodeo)		Per day	Private Good Service	245.00	GST Applies	255.00
AREA W - Car Park and storage area (Triangle)		Per day	Private Good Service	245.00	GST Applies	255.00
AREA X - Rodeo Arena - casual hire via arrangement with Rodeo Club (fees to Council)		Per hour (Max \$330)	Private Good Service	47.00	GST Applies	49.00
AREA CC - Centre Ring		Per day	Private Good Service	Except as specifically approved by the Committee the Centre ring is not available for hire (RAC 3 Oct 12) and at \$700.00 per day	GST Applies	Except as specifically approved by the Committee the Centre ring is not available for hire (RAC 3 Oct 12) and at \$700.00 per day
AREA CC- Damages Deposit for centre ring hire		Per event	Private Good Service	598.00	GST Free	622.00
AREA EE - Cruise circuit		Per event	Private Good Service	By negotiation only	GST Applies	By negotiation only
AREA FF- New dog obedience area Max \$360		Per hour	Private Good Service	47.00	GST Applies	49.00
AREA GG - Dressage Arena's (Casual) Max \$360		Per hour	Private Good Service	47.00	GST Applies	49.00
AREA GG - Casual use of one (only) sand dressage arena		Per day	Private Good Service	71.00	GST Applies	74.00
AREA GG - Dressage Warm up area only Max \$120		Per hour	Private Good Service	16.00	GST Applies	17.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
AREA GG - Entire dressage area (being that area approx bounded by sand jogging track) and by arrangement with Dressage Club		Per day	Private Good Service	656.00	GST Applies	683.00
AREA GG - Dressage toilet hire		Commercial hire rate +15%	Private Good Service	Commercial hire rate + 15%	GST Applies	Commercial hire rate + 15%
AREA JJ - Campground		Per event	Private Good Service	As per camping fees, and by negotiation	GST Applies	As per camping fees, and by negotiation
<b>Camping fees - Group bookings of 10 or more sites incur a 30% discount</b>						
Camping Fees (Powered site)		Per site per night	Private Good Service	20.00	GST Applies	20.00
Camping fees (Non - Powered site)		Per site per night	Private Good Service	10.00	GST Applies	10.00
Camping fees - organisers and business' associated with events:		Per event	Private Good Service	All of those associated with running an event (organisers and those providing facilities for the event) are provided with free camping for 2 nights prior to the commencement of an event, the night(s) of the event , and one night after the completion of the event. Any camping outside of these times to be charged at standard rates. All visitors, spectators and participants will be charged for camping.	GST Applies	All of those associated with running an event (organisers and those providing facilities for the event) are provided with free camping for 2 nights prior to the commencement of an event, the night(s) of the event , and one night after the completion of the event. Any camping outside of these times to be charged at standard rates. All visitors, spectators and participants will be charged for camping.

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Government Information (Public Access) Applications</b>						
Application		Per application	Regulatory - Fixed Fee	30.00	GST Free	30.00
Processing Applications (excluding internal reviews)		Per hour	Regulatory - Fixed Fee	30.00	GST Free	30.00
Application for Internal Review		Per request	Regulatory - Fixed Fee	40.00	GST Free	40.00
Search - Occupation Certificate	Includes reproduction of Certificate	Per certificate	Private Good Service	15.00	GST Applies	15.00
Search - Development Application	Includes reproduction of DA	Per application	Private Good Service	15.00	GST Applies	15.00
Search - Septic Approval	Includes reproduction of approval	Per approval	Private Good Service	15.00	GST Applies	15.00
Basic Search		Per search	Private Good Service	75.00	GST Applies	75.00
Complex Search		Per search	Private Good Service	\$50/hr in addition to basic search fee	GST Applies	\$50/hr in addition to basic search fee
<b>Hall Hire</b>						
<b>Not for Profit/Community Groups</b>						
Supper Room		Per use	Entrepreneurial	23.00	GST Applies	24.00
Kitchen		Per use	Entrepreneurial	18.00	GST Applies	19.00
Hall only (long term users)		Per use	Entrepreneurial	23.00	GST Applies	24.00
Hall only (casual user)		Per use	Entrepreneurial	51.00	GST Applies	54.00
Whole complex (for regular users)		Per use	Entrepreneurial	64.00	GST Applies	64.00
Whole complex (for casual users)		Per use	Entrepreneurial	92.00	GST Applies	92.00
Key Deposit	Refundable on return of key(s)	Per major event	Entrepreneurial	68.00	GST Free	68.00
Hire of Chairs		Per chair Per day	Entrepreneurial	1.00	GST Applies	1.00
Hire of Tables		Per table Per day	Entrepreneurial	4.00	GST Applies	4.00
<b>Commercial /Profit</b>						
Supper Room		Per hour	Entrepreneurial	34.00	GST Applies	36.00
Kitchen (group booking)		Per hour	Entrepreneurial	28.00	GST Applies	30.00
Hall only		Per hour	Entrepreneurial	73.00	GST Applies	76.00
Whole complex		Per hour	Entrepreneurial	135.00	GST Applies	135.00
Key Deposit	Refundable on return of key(s)	Per major event	Entrepreneurial	68.00	GST Free	68.00
Cleaning & Damage Deposit	Refundable following satisfactory inspection	Per major event	Entrepreneurial	350.00	GST Free	350.00
Hire of Chairs		Per chair Per day	Entrepreneurial	1.00	GST Applies	1.00
Hire of Tables		Per table Per day	Entrepreneurial	4.00	GST Applies	4.00
Cancellation fee - advised less than 48 hours prior to booking		Per cancellation	Entrepreneurial	100% of original hire charge	GST Applies	100% of original hire charge

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Cancellation fee - advised more than 48 hours prior to booking		Per cancellation	Entrepreneurial	50% of original hire charge	GST Applies	50% of original hire charge
Unauthorised use fee		Per use	Entrepreneurial	302.00	GST Applies	315.00
<b>Health Inspections</b>						
<b>Public Health</b>						
Inspection Fee – Public Health Act Regulated Premises		Per inspection	Regulatory - Non Fixed Fee	180.00	GST Free	180.00
Notification of Public Health Act Regulated Premises		Per notification	Regulatory - Fixed Fee	84.00	GST Free	90.00
Warm Water System or Cooling Tower - Notification of Installation		Per notification	Regulatory - Fixed Fee	120.00	GST Free	115.00
Warm Water System or Cooling Tower - Identification Plate		Per plate	Regulatory - Non Fixed Fee	At Cost + 15%	GST Free	At Cost + 15%
Permit to Burn	Includes Inspection	Per Permit	Regulatory - Non Fixed Fee	55.00	GST Free	60.00
Laboratory Testing & Analysis	Microbiological, Chemistry, Composition etc	At cost	Regulatory - Non Fixed Fee	At Cost + 15%	GST Applies	0.00
<b>On-Site Sewage Management Monitoring</b>						
Inspection Fee & Approval to Operate (for a single system or the first system where there are multiple systems on a property)		Per inspection	Regulatory - Non Fixed Fee	180.00	GST Free	180.00
Approval to Operate: - For additional systems where there are multiple systems on one property, or - Where no inspection is required		Per approval	Regulatory - Non Fixed Fee	55.00	GST Free	60.00
Pre- purchase certificate where inspection is required		Per certificate	Regulatory - Non Fixed Fee	180.00	GST Free	180.00
Pre- purchase certificate where no inspection is required		Per certificate	Regulatory - Non Fixed Fee	55.00	GST Free	60.00
Reinspection fee		Per inspection	Regulatory - Non Fixed Fee	200.00	GST Free	200.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Food Premises</b>						
Fixed Food Premises Inspection Fee (Registered Charities and not for profit organisations exempt)		Per inspection	Regulatory - Non Fixed Fee	180.00	GST Free	180.00
Annual Inspection Fee: 5 or less FTE food handlers		Per food premises/year	Regulatory - Non Fixed Fee	260.00	GST Free	280.00
Annual Inspection Fee: 6 – 50 FTE food handlers		Per food premises/year	Regulatory - Non Fixed Fee	440.00	GST Free	460.00
Annual Inspection Fee: 51 or more FTE food handlers		Per food premises/year	Regulatory - Non Fixed Fee	1,520.00	GST Free	1,540.00
Charities, not for profit organisations & premises not requiring annual inspection		Per food premises/year	Regulatory - Non Fixed Fee	No Charge	GST Free	No Charge
Food Act Improvement Notice Fee		Per notice	Regulatory - Fixed Fee	330.00	GST Free	330.00
Food Premises Registration- Fixed Premises (not for profit charity/fundraisers and low risk premises exempt)	Registration Only	Per registration	Regulatory - Non Fixed Fee	84.00	GST Free	90.00
<b>Amusement Devices</b>						
Amusement Device Registration and Inspection fee	Per device	Per device	Regulatory - Non Fixed Fee	32.00	GST Free	35.00
<b>Swimming Pools</b>						
Swimming Pool Registration Fee (paper lodgment only)		Per pool	Regulatory - Fixed Fee	10.00	GST Free	10.00
Swimming Pool Inspection - First Inspection (Includes the issue of a Compliance Certificate)		Per pool	Regulatory - Fixed Fee	150.00	GST Free	150.00
Swimming Pool Inspection - Second Inspection		Per pool	Regulatory - Fixed Fee	100.00	GST Free	100.00
Application for Exemption Sec. 22 of the Act		Per pool	Regulatory - Fixed Fee	100.00	GST Free	100.00
<b>Mobile &amp; Temporary Food Premises</b>						
Food premises Registration- Mobile & Temporary Food premises (not for profit charity/fundraisers and low risk premises exempt)	Includes First Inspection	Per premise/vehicle	Regulatory - Non Fixed Fee	84.00	GST Free	90.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Environmental Regulation</b>						
Fee for Cleanup, Prevention and Noise Control Notices under PoEO Act		Per Notice	Regulatory - Fixed Fee	563.00	GST Free	577.00
Inspection of UPSS		Per Inspection	Regulatory - Non Fixed Fee	0.00	GST Free	250.00
Outstanding Notices Certificate (s735A LG Act & s121ZP EP&A Act)		Per certificate	Regulatory - Fixed Fee	130.00	GST Free	150.00
Notification of UPSS Site	New and Existing	Per Notification	Regulatory - Non Fixed Fee	0.00	GST Free	100.00
Inspection following Order, Notice or Compliance Action		Per Inspection	Regulatory - Non Fixed Fee	0.00	GST Free	180.00
External Consultancy Fees (Compliance & Regulation)		At Cost	Regulatory - Non Fixed Fee	0.00	GST Applies	At Cost + 15%
<b>Leasing of Council Owned Land</b>						
Administration fee - community leases for Council owned land		Per lease	Private Good Service	135.00	GST Applies	135.00
Administration fee - commercial leases for Council owned land		Per lease	Private Good Service	415.00	GST Applies	415.00
Application & administration fee - renewal or assignment of community lease for Council owned land not requiring amendment		Per lease	Private Good Service	110.00	GST Applies	110.00
Low Visual Impact Telecommunications (Power, Antenna, Dish etc) Leases - If power supplied by Council for less than 50 watt load estimate		Per month	Private Good Service	52.00	GST Applies	55.00
Low Visual Impact Telecommunications (Power, Antenna, Dish etc) Leases - If more than 50 watts power estimated to be required there are two options: Option 1 - Council will charge applicant \$1.00 per watt per month; or Option 2 - Applicant to supply and install own power meter point and pay associated costs for connection to energy provider.		Per watt per month	Private Good Service	1.10	GST Applies	1.10

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Library</b>						
Reading Club registration fees (Read & Connect)		Per year/pro rata	Private Good Service	65.00	GST Applies	65.00
Replacement of library cards		Per Card	Private Good Service	3.85	GST Free	3.50
Temporary membership fee		Per person	Private Good Service	0.00	GST Applies	10.00
Administrative fee for Inter Library Loan		Per item	Private Good Service	6.00	GST Applies	6.00
Inter-Library loan fee according to current Inter-Library Resource Sharing Code fee		Per request	Private Good Service	As per current ALIA/ILRS fee	GST Applies	As per current ALIA/ILRS fee
Lost / damaged item		Per item	Private Good Service	As estimated by Library Manager	GST Free	As per replacement cost of individual items
Library Bags		Per Bag	Private Good Service	2.00	GST Applies	2.00
Photocopies A4 (Library Only)		Per copy	Private Good Service	0.25	GST Applies	0.25
Photocopies A3 (Library Only)		Per copy	Private Good Service	0.25	GST Applies	0.25
Workshops/activities		Per person	Private Good Service	Min. \$5.00	GST Applies	Min. \$5.00
Internet Services (printing)		Per page printed	Private Good Service	0.25	GST Applies	0.25
History of Goulburn/Wyatt, RJ		Per book	Private Good Service	30.00	GST Applies	30.00
Stepping Back/Goulburn City Council		Per book	Private Good Service	10.00	GST Applies	10.00
Grand Goulburn/Tazewell		Per book	Private Good Service	30.00	GST Applies	30.00
Meeting room hire charge - non-profit community group meetings, workshops etc		Per hour	Private Good Service	No Charge	GST Applies	No Charge
Meeting room hire charge - commercial use including Gov. Depts, organisations outside of LGA, NGOs providing consultancy services and commercial organisations		Per hour	Private Good Service	20.00	GST Applies	20.00
Sale - USB Devices		Per device	Private Good Service	6.00	GST Applies	6.00
Sale - Headphones		Per Unit	Private Good Service	2.00	GST Applies	2.00
St Clair Villa publication		Per book	Private Good Service	0.00	GST Applies	49.95
Book sale items (per item)		Per item	Private Good Service	0.00	GST Applies	2.00
Book sale items (per bag)		Per bag	Private Good Service	0.00	GST Applies	10.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Museums</b>						
<b>Entrance Fees - Waterworks</b>						
Museum Tour - Per Person		Per person	Private Good Service	By donation (Min \$2 per person)	GST Applies	By donation (Min \$2 per person)
Museum Tour - Groups up to 19 People		Per person	Private Good Service	By donation (Min \$3 per person)	GST Applies	By donation (Min \$3 per person)
Museum Tour - Groups of 20 people and over		Per person	Private Good Service	By donation (Min \$3 per person)	GST Applies	By donation (Min \$3 per person)
Special Steamings (not on the regular program and subject to availability)		Per event	Private Good Service	505.00	GST Applies	526.00
<b>Waterworks Hire</b>						
Waterworks - Hire of Café building including use of sink, chairs, tables and urn, microwave and fridge (Café to be left clean and as found)		Per 4 hours	Private Good Service	115.00	GST Applies	120.00
Wedding photos (to maximum 20 people) - grounds only - no access to Museum building (exclusivity not guaranteed)		Per event	Private Good Service	76.00	GST Applies	80.00
Wedding photos - internal use of Museum building outside of normal opening hours (requires Council staff to be present and exclusivity not guaranteed)		Per event max 1 hour only	Private Good Service	86.00	GST Applies	90.00
Ground hire for wedding ceremony or similar sized event including cleaning (toilets & grounds) and waste removal		Per event	Private Good Service	240.00	GST Applies	250.00
Ground hire for major events e.g. wedding reception including cleaning (toilets & grounds) and waste removal, and allowing for marquee erection and use of café building		Per event	Private Good Service	468.00	GST Applies	487.00
Ground hire for major community events (hosted by not-for-profit organisations)		Per event	Private Good Service	125.00	GST Applies	130.00
Waste removal - events requiring additional waste bins		Per event	Private Good Service	As per bin hire fees and charges (See	GST Applies	As per bin hire fees and charges (See
Toilet cleaning - events requiring additional toilet cleaning		Per clean	Private Good Service	160.00	GST Applies	160.00
Cancellation fee within 14 days of event		Per event	Private Good Service	Refund 100% of total fee	GST Applies	Refund 100% of total fee

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Cancellation fee within 1 day of event		Per event	Private Good Service	Refund 25% of total fee	GST Applies	Refund 25% of total fee
<b>Rocky Hill War Memorial Museum fees</b>						
Entrance fee		Per person or group	Private Good Service	By donation (Min \$2 per person). Booked group tour: \$3 per person	GST Applies	By donation (Min \$2 per person). Booked group tour: \$3 per person
Rocky Hill Precinct - Hire of internal and external areas		Per event	Private Good Service	Not available for hire	GST Applies	Not available for hire
Activity requiring Council staff		Per hour	Private Good Service	69.00	GST Applies	72.00
<b>Museum Events - Bonds &amp; Deposits</b>						
<i>Council reserves the right to refuse the use of any Museum or surrounds to any person or group</i>						
Cleaning/security bond	Refundable following satisfactory inspection	Per event	Private Good Service	156.00	GST Free	163.00
Key Deposit	Refundable on return of key(s)	Per event	Private Good Service	156.00	GST Free	163.00
Council reserves the right to charge to the event organiser any other relevant costs incurred during the organisation of or running of any event held at Council's Museums		Per event	Private Good Service	At Cost + 15%	GST Applies	At Cost + 15%
<b>National Disability Insurance Scheme (NDIS)</b>						
Services Provided under NDIS		Per service	Private Good Service	As per NDIS Service Level Agreement(s)	GST Free	As per NDIS Service Level Agreement(s)
<b>Outdoor Dining</b>						
Outdoor Dining Application Fee		Per application	Private Good Service	190.00	GST Applies	190.00
Outdoor Dining Renewal Fee		Per renewal	Private Good Service	60.00	GST Applies	60.00
Outdoor Dining Change of Operator Fee		Per change of operator	Private Good Service	60.00	GST Applies	60.00
Outdoor Dining Lease Fee		Per square metre	Private Good Service	No Charge	GST Applies	No Charge

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Photocopying, Printing, Laminating &amp; Faxing</b>						
Photocopier A4		Per copy	Private Good Service	0.80	GST Applies	0.80
Photocopier A3		Per copy	Private Good Service	1.30	GST Applies	1.30
Colour Photocopier A4		Per copy	Private Good Service	3.00	GST Applies	3.00
Colour Photocopier A3		Per copy	Private Good Service	5.70	GST Applies	5.70
Photocopy A4 (VIC only)		Per copy	Private Good Service	0.40	GST Applies	0.50
Photocopy A3 (VIC only)		Per copy	Private Good Service	0.80	GST Applies	1.00
Laminate A4 (VIC only)		Per copy	Private Good Service	3.20	GST Applies	3.20
Laminate A3 (VIC only)		Per copy	Private Good Service	5.40	GST Applies	5.40
Scanning A4		Per copy	Private Good Service	0.50	GST Applies	0.50
Scanning A3 - A1		Per copy	Private Good Service	0.90	GST Applies	0.90
<b>Plans &amp; Maps</b>						
<b>Copies and Prints</b>						
Plan copying (Hard copy of Electronic Copy PDF): A1		Per sheet	Private Good Service	20.00	GST Free	21.00
Plan copying (Hard copy of Electronic Copy PDF): A0		Per sheet	Private Good Service	25.00	GST Free	26.00
<b>Standard Infrastructure Plan: (ie. Property water, sewer &amp; stormwater)</b>						
Single A4 printout, in colour, using any layers from expanse collected in person from Customer Service Counter		Per sheet	Private Good Service	No Charge	GST Free	No Charge
<b>GIS Mapping Tasks:</b>						
Multiple large size printouts		Per half hour	Private Good Service	52.00	GST Free	55.00
Creation of GIS layers / datasets		Per half hour	Private Good Service	52.00	GST Free	55.00
<b>GIS Printouts - Non Standard</b>						
A4		Per sheet	Private Good Service	16.00	GST Free	17.00
A3		Per sheet	Private Good Service	22.00	GST Free	23.00
A2		Per sheet	Private Good Service	30.00	GST Free	32.00
A1		Per sheet	Private Good Service	35.00	GST Free	37.00
A0		Per sheet	Private Good Service	41.00	GST Free	43.00
<b>LEP Map Printouts:</b>						
A3		Per sheet	Private Good Service	20.00	GST Free	21.00
A3 complete set (double sided printout - all maps)		Per set	Private Good Service	593.00	GST Free	617.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Plan of Sewerage &amp; Drainage</b>						
Main & junction details plus house drainage (if available)		Per Plan	Regulatory - Non Fixed Fee	Not Available	GST Free	Not Available
Scanning historical property plans		Per request	Regulatory - Non Fixed Fee	By Quotation	GST Free	By Quotation
<b>Plant Hire - External Projects</b>						
Plant Hire - All Plant	Including Driver/Operator	Per Hire	Private Good Service	0.00	GST Applies	By Quotation
<b>Plant Workshop</b>						
Private Works Labour Rate		Per hour	Private Good Service	85.00	GST Applies	85.00
<b>Publications</b>						
<b>Copy of Miscellaneous Documents</b>						
Purchase Integrated Planning Documents (Community Strategic Plan, Delivery Plan/Operational Plan)		Per document	Private Good Service	No Charge	GST Free	No Charge
Acceptable standards book		Per book	Private Good Service	30.00	GST Applies	30.00
Other publications		Per page	Private Good Service	40c per page up to a maximum of \$30.00	GST Applies	40c per page up to a maximum of \$30.00
Copies supplied on USB Thumb Drive		Per USB device	Private Good Service	10.00	GST Applies	10.00
<b>Copy of LEP document</b>						
Internet - <a href="http://www.legislation.nsw.gov.au">www.legislation.nsw.gov.au</a>		Each	Private Good Service	No Charge	GST Free	No Charge
Hard copy (Black & White)		Each	Private Good Service	30.00	GST Free	30.00
Copies supplied on USB Thumb Drive		Per USB device	Private Good Service	10.00	GST Applies	10.00
<b>Copy of Development Control Plan</b>						
Website - <a href="http://www.goulburn.nsw.gov.au">www.goulburn.nsw.gov.au</a>		Each	Practical Constraint Service	No Charge	GST Free	No Charge
Hard copy (Black & White)		Each	Shared Benefits	130.00	GST Free	130.00
Copies supplied on USB Thumb Drive		Per USB device	Private Good Service	10.00	GST Applies	10.00
Document and studies (Printed)		Each	Private Good Service	Calculated per page as per Printing Charges	GST Free	Calculated per page as per Printing Charges
Documents and studies (Electronic) - where available		Each	Practical Constraint Service	No Charge	GST Free	No Charge
Copy of Builders Indemnity Insurance Payment Certificate		Each	Private Good Service	Calculated per page as per Printing Charges	GST Free	Calculated per page as per Printing Charges
Model Building Specifications		Each	Private Good Service	26.00	GST Free	28.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Roads &amp; Streets</b>						
<b>Owners Contribution for Works by Council</b>						
Kerb and Gutter		Per linear Metre	Shared Benefits	By Quotation	GST Free	By Quotation
Layback		Per item	Shared Benefits	By Quotation	GST Free	By Quotation
<b>Private Works - Urban</b>						
Including vehicular footway crossings, laybacks		Per request	Private Good Service	By Quotation	GST Applies	By Quotation
Including pipe culvert crossing, dish drain		Per request	Private Good Service	By Quotation	GST Applies	By Quotation
<b>Private Works - Rural</b>						
Access involving drainage works		Per request	Private Good Service	By Quotation	GST Applies	By Quotation
Access with no related drainage works		Per request	Private Good Service	By Quotation	GST Applies	By Quotation
<b>Other Charges</b>						
Application for Public Gate		Per application	Private Good Service	241.00	GST Free	251.00
Road Opening Permit s138		Per permit	Private Good Service	219.00	GST Free	228.00
Road opening security deposit (refundable) where deemed necessary the Business Manager Operations	Condition of footpath/road to be agree on prior to opening – deposit refunded after opening restoration is inspected and is deemed satisfactory	Per permit	Private Good Service	4,015.00	GST Free	4,176.00
Additional Inspection fee		Per inspection	Private Good Service	66.00	GST Free	69.00
Road opening restorations		Per restoration	Private Good Service	By Quotation	GST Free	By Quotation
Road over mass permit		Per permit	Private Good Service	219.00	GST Free	228.00
Road over mass surface and pavement damage security deposit (refundable) where any axle loading is greater than 12t per axle	Condition of road to be agree on prior to transportation – deposit refunded after road is inspection and there is no surface or pavement damage present	Per permit/KM of local road	Private Good Service	26,000.00	GST Free	27,040.00
Road closure application - research, prepare Council report & advertise road closure. All other costs such as legal fees and disbursements, survey fees and registration fees must be paid by the applicant.		Per application	Private Good Service	1,561.00	GST Applies	1,624.00
Roadside grazing permits		Per permit	Private Good Service	61.00	GST Free	64.00
Rental of unused road reserves		Per annum	Private Good Service	308.00	GST Free	321.00
Heavy vehicle Workshop Hire for Inspections		Per day	Private Good Service	241.00	GST Free	251.00
Inspection Fee - where work is carried out by others on road reserve		Per inspection	Private Good Service	233.00	GST Applies	243.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Traffic Control for Public Events		Per request	Private Good Service	By Quotation	GST Free	By Quotation
Traffic Control for Private Events		Per request	Private Good Service	By Quotation	GST Free	By Quotation
<b>Application to occupy a Roadway/Footway</b>						
Application Fee – Occupation of roadway/footway hoardings includes two inspections		Per application	Private Good Service	290.00	GST Applies	302.00
Urgency Application Fee - to occupy a roadway/footway with hoardings - permit required within 3 working days		Per application	Private Good Service	585.00	GST Applies	609.00
Additional Inspection fee		Per inspection	Private Good Service	105.00	GST Applies	110.00
<b>Rental Fee (Minimum 4 months)</b>						
TYPE A - Temporary Fencing		Per 15m of length or part thereof	Private Good Service	44.00	GST Applies	46.00
TYPE B - Elevated Structure over footpath (hoardings)		Per 15m of length or part thereof	Private Good Service	754.00	GST Applies	785.00
<b>Deposit for Hoardings/Temporary Fencing</b>						
Deposit fully refundable upon satisfactory inspection		Per square metre	Private Good Service	836.00	GST Free	870.00
<b>Application for Vehicular and Special Crossings</b>						
Application (Special Crossings) - Includes 3 Inspections		Per application	Private Good Service	290.00	GST Applies	302.00
Additional Inspection fee		Per inspection	Private Good Service	99.00	GST Applies	103.00
Application for footpath levels		Per application	Private Good Service	105.00	GST Applies	110.00
<b>Application to Excavate or Underbore a Roadway/Footway</b>						
Application Fee - to occupy and excavate or underbore a roadway/footway (includes 1 site inspection)		Per application	Private Good Service	175.00	GST Applies	182.00
Urgency Application Fee - to occupy and excavate or underbore a roadway/footway - permit required within 3 working days		Per application	Private Good Service	415.00	GST Applies	432.00
Rental - per lineal metre (minimum 3m)		Per metre/month	Private Good Service	30.00	GST Applies	32.00
Deposit refundable subject to satisfactory inspection		Per square metre	Private Good Service	836.00	GST Applies	870.00
Additional Inspection fee (cost deducted from deposit)		Per inspection	Private Good Service	105.00	GST Applies	110.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Reinstatement of Road and Footpath Surfaces</b>						
Roads up to 10m2 - Asphaltic Contrete (minimum charge 1m2)		Per square metre	Private Good Service	832.00	GST Applies	866.00
Roads greater than 10m2 - (minimum charge calculated as 10 times)		Per square metre	Private Good Service	Calculated as per reinstatement costs	GST Applies	Calculated as per reinstatement costs
<b>Surfaces within the Road Reserves (excavate temporary restoration, prepare subgrade and lay material)</b>						
<i>Footpaths less than 10m2 (minimum charge 1m2):</i>						
Hard Surfaces		Per square metre	Private Good Service	520.00	GST Applies	541.00
Grassed Area or Earth		Per square metre	Private Good Service	94.00	GST Applies	98.00
<b>Surfaces within the Road Reserves (excavate temporary restoration, prepare subgrade and lay material)</b>						
<i>Footpaths greater than 10m2</i>						
Hard Surfaces		Per square metre	Private Good Service	Calculated as per reinstatement costs	GST Applies	Calculated as per reinstatement costs
Grassed Area or Earth		Per square metre	Private Good Service	Calculated as per reinstatement costs	GST Applies	Calculated as per reinstatement costs
<b>Rural Address Numbers</b>						
Supply and installation of rural addressing numbers		Per Number Set	Shared Benefits	105.00	GST Applies	110.00
<b>Special Events</b>						
Special Events Bonds for recovery of cost relating to damage, cleanup or other costs		Per event	Entrepreneurial	Fee to be calculated by negotiation between Council and event organiser	GST Free	Fee to be calculated by negotiation between Council and event organiser
<b>Sporting &amp; Recreation Facilities</b>						
<b>Sports Levy (Per Capita Levy)</b>						
<i>Excludes tennis courts</i>						
Senior Players		Per person per year	Shared Benefits	33.00	GST Applies	33.00
Junior Players		Per person per year	Shared Benefits	4.00	GST Applies	4.00
All Sports Fields School Carnivals (where fields are line marked for specific use only) Line marking not included in hire fee; School to arrange own line marking.		Per carnival	Shared Benefits	115.00	GST Applies	120.00
Regular school sport activities on Council fields attract no charge. Note that this does not apply to School Sport Carnivals.		Per activity	Shared Benefits	No Charge	GST Free	No Charge
Personal Training		Per hour	Shared Benefits	30.00	GST Applies	32.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>North Park</b>						
Junior sports		Per day	Public Good Service	No Charge	GST Free	No Charge
Casual hire any sports		Per day	Shared Benefits	349.00	GST Applies	363.00
Seasonal bookings any sport		Per season	Shared Benefits	822.00	GST Applies	855.00
Floodlighting		Per hour	Shared Benefits	21.00	GST Applies	22.00
<b>Prell Oval</b>						
Casual Hire any sport		Per day	Shared Benefits	349.00	GST Applies	363.00
Seasonal Bookings and Sport		Per season	Shared Benefits	822.00	GST Applies	855.00
<b>Seiffert Oval</b>						
Separate use of Pavilion		Per hire	Shared Benefits	146.00	GST Applies	300.00
Casual hire any sport		Per day	Shared Benefits	349.00	GST Applies	363.00
Seasonal bookings any sport		Per season	Shared Benefits	822.00	GST Applies	855.00
Cycling		Per season	Shared Benefits	822.00	GST Applies	855.00
Cycling carnival		Per day	Shared Benefits	77.00	GST Applies	81.00
Floodlighting		Per hour	Shared Benefits	21.00	GST Applies	22.00
<b>Goodhew Park</b>						
Junior sports		Per season	Public Good Service	No Charge	GST Free	No Charge
Seasonal bookings any sport		Per season	Shared Benefits	822.00	GST Applies	855.00
Casual Hire any sport		Per day	Shared Benefits	349.00	GST Applies	363.00
<b>Eastgrove Park South</b>						
Junior Sport		Per season	Public Good Service	No Charge	GST Free	No Charge
Casual Hire any sport		Per day	Shared Benefits	349.00	GST Applies	363.00
Seasonal bookings any sport		Per season	Shared Benefits	822.00	GST Applies	855.00
Floodlighting		Per hour	Shared Benefits	21.00	GST Applies	22.00
Riding paddock casual rate		Per day	Shared Benefits	349.00	GST Applies	363.00
<b>Carr/ Confoy Fields</b>						
Junior sport		Per season	Public Good Service	No Charge	GST Free	No Charge
Casual hire any sport		Per day	Shared Benefits	349.00	GST Applies	363.00
Seasonal bookings any sport		Per season	Shared Benefits	822.00	GST Applies	855.00
Floodlighting (up to 52 lights)		Per light per hour	Shared Benefits	2.00	GST Applies	3.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Marulan Sports fields</b>						
Junior sport		Per season	Public Good Service	0.00	GST Free	0.00
Casual hire any sport		Per day	Shared Benefits	349.00	GST Applies	363.00
Floodlighting costs paid by Marulan Football Club		Per hour	Shared Benefits	Paid for by Marulan Football Club	GST Applies	Paid for by Marulan Football Club
Seasonal bookings any sport		Per season	Shared Benefits	822.00	GST Applies	855.00
<b>Cookbundoon Sports Field</b>						
Hire		Per day	Shared Benefits	349.00	GST Applies	363.00
<b>Belmore Park</b>						
Hire - Full Day		Per day	Shared Benefits	370.00	GST Applies	385.00
Hire - Half Day		Per half day	Shared Benefits	198.00	GST Applies	206.00
Wedding ceremony		Per event	Private Good Service	131.00	GST Applies	137.00
Cleaning deposit	Refundable upon satisfactory inspection	Per event	Shared Benefits	728.00	GST Free	758.00
Hire of rotunda only		Per occasion	Shared Benefits	131.00	GST Applies	137.00
Charity groups (cleaning deposit required)		Per day	Public Good Service	No charge	GST Free	No charge
<b>Victoria Park</b>						
Hire - Half Day		Per half day	Shared Benefits	131.00	GST Applies	137.00
Hire - Full Day		Per day	Shared Benefits	260.00	GST Applies	271.00
Wedding ceremony		Per event	Private Good Service	131.00	GST Applies	137.00
Victoria Park Amphitheatre hire (small events e.g wedding ceremony) plus relevant waste/cleaning fees and deposits etc		Per hour	Shared Benefits	131.00	GST Applies	137.00
Victoria Park Amphitheatre hire (large events, corporate or business bookings) plus relevant waste/cleaning fees and deposits etc		Per hour	Shared Benefits	209.00	GST Applies	218.00
Cleaning deposit	Refundable upon satisfactory inspection	Per event	Shared Benefits	728.00	GST Free	758.00
<b>Tallong Memorial Park</b>						
Hire - Half Day		Per half day	Shared Benefits	131.00	GST Applies	137.00
Hire - Full Day		Per day	Shared Benefits	260.00	GST Applies	271.00
<b>Tony Onions Park</b>						
Hire - Half Day		Per half day	Shared Benefits	131.00	GST Applies	137.00
Hire - Full Day		Per day	Shared Benefits	260.00	GST Applies	271.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Booked Events Parks &amp; Recreation - Bonds, Deposits &amp; Call outs</b>		<i>Note that Goulburn Mulwaree Council reserves the right to decline to accept any booking</i>				
Cleaning and security bond relative to the size and type of the event	Refundable upon satisfactory inspection	Per event	Private Good Service	Minimum \$200	GST Free	Minimum \$200
Additional Amenity Clean for Special or Major Events		Per clean	Private Good Service	167.00	GST Free	174.00
Key deposit for all events	Refundable on return of key(s)	Per event	Private Good Service	68.00	GST Free	71.00
Non-return of keys or lost keys		Per key	Private Good Service	Replacement cost plus 20%	GST Free	Replacement cost plus 20%
Costs associated with the running of an event, including (but no limited to) waste services, toilet cleaning and power		Per event	Private Good Service	Cost recovery or as per fees and charges	GST Free	Cost recovery or as per fees and charges
After hours call out fee		Per call out	Private Good Service	219.00	GST Free	0.00
<b>Subpoenas &amp; Summons</b>						
Where Council is required to supply information on Subpoena or Summons (in proceedings in which it is not itself directly involved)		Per hour	Regulatory - Non Fixed Fee	85.00	GST Free	89.00
Where a Council Officer is required by a party, other than Council itself, to attend Court in his/her capacity as a Council employee and give evidence		Per hour	Regulatory - Non Fixed Fee	Cost plus 20%	GST Free	Cost plus 20%
<b>Visitor Information Centre</b>						
Supply of bulk city & regional maps in pads of 100 (single copies free)		Per pad	Public Good Service	11.00	GST Applies	12.00
Registered Advertiser fee for businesses outside the Local Government Area		Per annum	Entrepreneurial	260.00	GST Applies	271.00
Hire of Visitor Information Centre front window (facing Montague Street) for promotion of tourism events.	Customer must supply own digitally printed sticker - to be approved by Manager	Per week	Entrepreneurial	32.00	GST Applies	34.00
Hire of Visitor Information Centre front window (facing Montague Street) for promotion of tourism events (not for profit rate)	Customer must supply own digitally printed sticker - to be approved by Manager	Per week	Public Good Service	16.00	GST Applies	16.00
Hire of Visitor Information Centre internal window (490mm x 660mm) for tourism-related promotion.	Customer must supply own digitally printed sticker - to be approved by Manager	Per week	Public Good Service	21.00	GST Applies	22.00
Hire of Visitor Information Centre internal window (490mm x 660mm) for tourism-related promotion. (Not for profit rate)	Customer must supply own digitally printed sticker - to be approved by Manager	Per week	Public Good Service	10.50	GST Applies	10.50

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
30 second rotating ad in VIC		Per week	Entrepreneurial	11.00	GST Applies	12.00
30 second rotating ad in VIC (not for profit rate)		Per week	Public Good Service	5.50	GST Applies	5.50
Display space in VIC for special events (max. size 2m x 2m)	To be negotiated with Coordinator Marketing & Events if larger space required	Per week	Entrepreneurial	52.00	GST Applies	55.00
Display space in VIC for special events (max. size 2m x 2m) (not for profit rate)	To be negotiated with Coordinator Marketing & Events if larger space required	Per week	Public Good Service	26.00	GST Applies	26.00
Digital advertising package	Includes EDM feature, boosted social media posts and google adwords. Must give at least one months notice.	Per month	Entrepreneurial	234.00	GST Applies	244.00
Digital advertising package (not for profit rate)	Includes EDM feature, boosted social media posts and google adwords. Must give at least one months notice.	Per month	Entrepreneurial	210.00	GST Applies	210.00
Guided City Bus Tours (*plus 25% loading for Saturdays and 50% for Sundays and Public Holidays)		Per bus	Entrepreneurial	99.00	GST Applies	103.00
Commission - Consignment products		Per item	Entrepreneurial	33% of retail price	GST Applies	33% of retail price
Commission - Event Tickets		Per item	Entrepreneurial	11% of Price	GST Applies	11% of Price
Market stallholders - per site per day. 100% cancellation fee applies within 7 days of event.	\$25-\$30 as set by event organiser in event terms and conditions	Per site	Public Good Service	\$25-\$30 per site	GST Applies	\$25-\$30 per site
Food stallholders - per site per day. 100% cancellation fee applies within 7 days of event.	\$30-\$50 as set by event organiser in event terms and conditions, based on power requirements	Per site	Public Good Service	\$30-\$50 per site	GST Applies	\$30-\$50 per site
Stallholders- additional power	\$15 per 10/15 amp outlet	Per power outlet	Public Good Service	15.00	GST Applies	15.00
Event insurance for stallholders	\$10 per stallholder - available for businesses with no ABN, not a registered business and not a regular market stallholder. Cover is for public liability, not products and must meet certain conditions for approval	Per stallholder	Public Good Service	10.00	GST Applies	10.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Waste Charges</b>						
<b>General</b>						
Rural Waste Card – Upper Lachlan Council		Per card	Private Good Service	370.00	GST Applies	398.00
Rural Waste Card - Issue of a rural waste card		Per card	Private Good Service	20.00	GST Applies	20.00
Rural Waste Card - Registered charities that operate ongoing charity stores.	Card is for use for Goulburn Mulwaree waste only and only for donated materials not able to be on-sold.	One card annually only	Private Good Service	No Charge	GST Applies	No Charge
<b>Domestic Waste Bin hire</b>						
Set of 140L Red, 240L Yellow and 240 Green Lid Bins	Hire Fee only - Bin(s) remains the property of Council	Per set of 3	Private Good Service	185.00	GST Applies	185.00
Council issue 140L Red, 240L Yellow or 240L Green Lid Bin - Replacement of a Council owned bin only	Hire Fee only - Bin(s) remains the property of Council	Per bin	Private Good Service	65.00	GST Applies	65.00
<b>Commercial Waste Collection (within Goulburn City limits/Goulburn domestic waste)</b>						
240 litre bin weekly service		Per empty	Private Good Service	\$18.50 per empty plus \$30 delivery and \$30 pick up of bin. (For community events, a single delivery and pick up fee applies for up to 10 bins. Event bins are charged at \$17.50/week (from 1 to 7 days) whether they are used or not. Each empty is \$17.50 if the bin is emptied	GST Applies	\$19.50 per empty plus \$30 delivery and \$30 pick up of bin. (For community events, a single delivery and pick up fee applies for up to 10 bins. Event bins are charged at \$19.50/week (from 1 to 7 days) whether they are used or not. Each empty is \$19.50 if the bin is emptied
1100 litre industrial bin additional or on-request (book in) collection (may not be available to all customers)		Per empty	Private Good Service	50.00	GST Applies	54.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
1100 litre industrial bin weekly empty. Fortnightly collection may be considered on application however fortnightly service may not be available.		Per empty	Private Good Service	25.00	GST Applies	27.00
Hire 1100 litre industrial bin (approved account holders only or paid in advance)		1-7 days. Weekly for ongoing accounts.	Private Good Service	\$11 plus \$50 delivery and \$50 pick up of bin (For community events, a single delivery and pick up fee applies for up to 5 bins)	GST Applies	\$12 plus \$50 delivery and \$50 pick up of bin (For community events, a single delivery and pick up fee applies for up to 5 bins)
4M3 skips (may not be available)		Per empty	Private Good Service	\$240 minimum charge or weighed if over one tonne.	GST Applies	\$258/t (\$258 minimum charge or weighed if over one tonne plus \$50 delivery and \$50 pick up of bin for each empty (delivery and pick up fee may be waived for long term accounts))
Hire 4M3 skips (approved account holders only or paid in advance, conditions apply eg no mattresses, fridges, tyres or single waste items)		1-7 days	Private Good Service	\$40 per empty plus \$70 delivery and \$70 pick up of bin for each empty if account is held for less than 6 months.	GST Applies	\$43 per week (or part week) hire
Rural Collection (service may not be available)		Hire, empty and travel	Private Good Service	By quote	GST Applies	By quote

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Waste Management Centre - Goulburn</b>						
<b>Tipping Charges Residents Only.</b>		<i>A small trailer is single axle with a Length 1800mm X Width 1200mm X Height up to 350mm. All vehicle or trailer loads may be weighed and charged the appropriate tonnage rate at the discretion of Council staff.</i>				
Sorted Mixed Waste: Single cab ute or small trailer loaded to maximum height of 450mm		Per entry	Private Good Service	45.00	GST Applies	50.00
Sorted Mixed Waste: Twin cab ute or equivalent quantity/small trailer (less than 350mm in height)		Per entry	Private Good Service	30.00	GST Applies	35.00
Sorted Mixed Waste: Small quantity (Less than half a 140L bin uncompacted)		Per entry	Private Good Service	15.00	GST Applies	20.00
Mixed waste (Includes all waste to landfill other than waste requiring immediate burial. Fee also applies to timber and building waste. Waste must be sorted and disposed of in the correct location)		Per tonne	Private Good Service	240.00	GST Applies	258.00
Recycling: Car/station wagon/twin cab ute/small trailer (includes recyclable PET plastic, paper/cardboard, glass jars & bottles, aluminium/steel cans).		Per entry	Private Good Service	5.00	GST Applies	6.00
Clean metal - twin/single cab ute or small trailer loaded to maximum height of 450mm	Must be approved sorted/clean metal	Per entry	Private Good Service	5.00	GST Applies	5.00
Recyclable metal. Cars not accepted unless pre-approved.	Must be clean, sorted metal. May be accepted for free with prior approval	Per tonne	Private Good Service	10.00	GST Applies	10.00
Food Organics Garden Organics (approved for composting by Council staff) – car/station wagon/dual cab ute/small trailer (maximum height of 350mm)		Per entry	Private Good Service	14.00	GST Applies	15.00
Food Organics Garden Organics (approved for composting by Council staff)		Per tonne	Private Good Service	120.00	GST Applies	130.00
Fridge, Freezers, Air Conditioners		Per item	Private Good Service	20.00	GST Applies	20.00
Mattresses		Per item	Private Good Service	40.00	GST Applies	40.00
Mattresses - Pensioner		Per item	Private Good Service	30.00	GST Applies	30.00
Car and motor cycle tyres		Per tyre	Private Good Service	20.00	GST Applies	20.00
Truck tyres		Per tyre	Private Good Service	35.00	GST Applies	35.00
Tractor tyres		Per tyre	Private Good Service	120.00	GST Applies	120.00
Cat/dog		Per animal	Private Good Service	55.00	GST Applies	55.00
Waste requiring immediate burial (eg dead animals)		Per tonne	Private Good Service	\$260/tonne or \$50 minimum load	GST Applies	\$280/tonne or \$55 minimum load

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Wrapped asbestos		Per tonne	Private Good Service	\$240/tonne or \$30 minimum load.	GST Applies	\$258/tonne or \$35 minimum load.
Minimum charge for wrapped asbestos		Per tonne	Private Good Service	30.00	GST Applies	35.00
Clean up fee for asbestos or other hazardous waste incorrectly disposed of (including decontamination and disposal of waste at a licenced facility)		Per clean up	Private Good Service	All costs to Council, including waste removal, disposal and decontamination	GST Applies	All costs to Council, including waste removal, disposal and decontamination
Clean fill - solid soil only. Large loads are only accepted if required for use on site and must be pre approved. Clean fill disposal may be free with prior approval. Soil test results may be required.		Per tonne	Private Good Service	10.00	GST Applies	10.00
Clean fill - Twin cab ute/small trailer (less than 350mm in height)		Per entry	Private Good Service	12.00	GST Applies	12.00
Drilling Mud - certified as containing no contamination		Per entry	Private Good Service	115.00	GST Applies	125.00
Compost sales	May contain unwanted seeds or contaminants. Council recommends the purchaser obtain independent test results before applying the product.	Per tonne	Private Good Service	90.00	GST Applies	90.00
Compost sales - twin cab ute or equivalent quantity/small trailer (less than 350mm in height)	May contain unwanted seeds or contaminants. Council recommends the purchaser obtain independent test results before applying the product.	Per load	Private Good Service	20.00	GST Applies	20.00
Fee for cleaning up and disposing of contaminated / misplaced waste (other than asbestos).		Per hour	Private Good Service	\$177/hour plus relevant waste disposal fee	GST Applies	\$177/hour plus relevant waste disposal/service fees

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Tipping Charges Non-Residents (waste generated in a regulated/levy paying area is not accepted)</b>						
All Waste		Per entry	Private Good Service	2.5 x Residents Only Fee. Full fee applies for entire load if any out of area waste is present	GST Applies	2.5 x Residents Only Fee. Full fee applies for entire load if any out of area waste is present
<b>Waste Management Centre – Marulan and Tarago</b>						
<i>Note: Waste may be rejected and/or sent to Goulburn for weighing</i>						
<b>Tipping Charges Residents Only</b>						
Sorted Mixed Waste: Single cab ute or small trailer loaded to maximum height of 450mm		Per entry	Private Good Service	45.00	GST Applies	50.00
Sorted Mixed Waste: Twin cab ute or equivalent quantity/small trailer (less than 350mm in height)		Per entry	Private Good Service	30.00	GST Applies	35.00
Sorted Mixed Waste: Small quantity (Less than half a 140L bin uncompacted)		Per entry	Private Good Service	15.00	GST Applies	20.00
Mixed Waste (uncompacted - maximum 2 cubic metres or by negotiation. Fee also applies to timber and building waste. Waste must be sorted and disposed of in the correct location. Some waste streams not accepted at Tarago).	May be sent to Goulburn for weighing. (All waste to landfill other than waste requiring immediate burial)	Per cubic metre	Private Good Service	140.00	GST Applies	140.00
Recycling: Car/station wagon/twin cab ute/small trailer		Per entry	Private Good Service	5.00	GST Applies	6.00
Clean metal - twin/single cab ute or small trailer loaded to maximum height of 450mm	Must be approved sorted/clean metal	Per entry	Private Good Service	5.00	GST Applies	5.00
Recyclable metal maximum 2 cubic metres or by negotiation. Cars not accepted unless pre-approved.	May be sent to Goulburn for weighing	Per cubic metre	Private Good Service	10.00	GST Applies	10.00
Food Organics Garden Organics (approved for composting by Council staff) – car/station wagon/dual cab ute/small trailer (maximum height of 350mm) may be rejected and sent to Goulburn		Per entry	Private Good Service	15.00	GST Applies	15.00
Food Organics Garden Organics (approved for composting by Council staff) (Maximum 2m3), may be rejected and sent to Goulburn		Per m3	Private Good Service	0.00	GST Applies	65.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Fridge, Freezers, Air Conditioners		Per item	Private Good Service	20.00	GST Applies	20.00
Mattresses (Marulan only)		Per item	Private Good Service	40.00	GST Applies	40.00
Mattresses - Pensioner (Marulan only)		Per item	Private Good Service	30.00	GST Applies	30.00
Car and motor cycle tyres (Marulan only)		Per tyre	Private Good Service	20.00	GST Applies	20.00
Truck tyres (Marulan only)		Per tyre	Private Good Service	35.00	GST Applies	35.00
Tractor tyres (Marulan only)		Per tyre	Private Good Service	120.00	GST Applies	120.00
Cats/Dogs		Per animal	Private Good Service	50.00	GST Applies	55.00
Sheep (Marulan only)		Per animal	Private Good Service	50.00	GST Applies	55.00
Cattle/horse (Marulan only)		Per animal	Private Good Service	140.00	GST Applies	150.00
Clean fill - Twin cab ute/small trailer (less than 350mm in height). Marulan only.		Per entry	Private Good Service	12.00	GST Applies	12.00
Clean fill - solid soil only. Large loads are only accepted if required for use on site and must be pre approved. Clean fill disposal may be free with prior approval. Soil test results may be required. Marulan only.		Per tonne	Private Good Service	10.00	GST Applies	10.00
Fee for cleaning up and disposing of contaminated / misplaced waste (other than asbestos).		Per Hour	Private Good Service	\$177/hour plus relevant waste disposal fee	GST Applies	\$177/hour plus relevant waste disposal fee
Clean up fee for asbestos or other hazardous waste incorrectly disposed of (including decontamination and disposal of waste at a licenced facility)		Per Cleanup	Private Good Service	All costs to Council, including waste removal, disposal and decontamination	GST Applies	All costs to Council, including waste removal, disposal and decontamination
<b>Tipping Charges Non-Residents (waste generated in a regulated/ waste levy paying area is not accepted)</b>						
All Waste		Per entry	Private Good Service	2.5 x Residents Only Fee. Full fee applies for entire load if any out of area waste is present	GST Applies	2.5 x Residents Only Fee. Full fee applies for entire load if any out of area waste is present.

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Waste Water Charges</b>						
<b>Goulburn Sewer Charges</b>						
Goulburn Residential Access Charge – Occupied Property (Including housing, flats, units, and strata titles)		Per annum	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
Goulburn Residential Access Charge – Vacant Property		Per annum	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
Goulburn Non Residential Access Charge – (excluding residential housing, flats and units)		Per annum	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
Goulburn Non Residential Usage Charge (excluding residential housing, flats and units)		Per kL	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
<b>Marulan Sewer Charges</b>						
Marulan Residential Access Charge – Occupied Property (Including housing, flats, units, and strata titles)		Per annum	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
Marulan Residential Access Charge – Vacant Property		Per annum	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
Marulan Non Residential Access Charge (excluding residential housing, flats and units)		Per annum	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
Marulan Non Residential Usage Charge (excluding residential housing, flats and units)		Per kL	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
<b>Trade Waste Fees</b>						
Trade waste (s68) application fee for a new liquid trade waste discharger including the installation of pre-treatment devices, grease arrestor, oil separator etc (Includes two inspections)		Per application	Regulatory - Non Fixed Fee	320.00	GST Free	375.00
Trade waste application fee for existing trade waste facility, no pre-treatment devices being installed in conjunction with application (including one inspection)		Per application	Regulatory - Non Fixed Fee	184.00	GST Free	192.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Trade waste application renewal fee for existing trade waste facility, no pre-treatment devices being installed in conjunction with application (including one inspection)		Per application	Regulatory - Non Fixed Fee	184.00	GST Free	192.00
Amendment to trade waste application		Per amendment	Regulatory - Non Fixed Fee	207.00	GST Free	216.00
Non-compliance re-inspection fee		Per inspection	Regulatory - Non Fixed Fee	184.00	GST Free	192.00
Trade waste inspection fee (grease arrestor, oil separator etc)		Per inspection	Regulatory - Non Fixed Fee	184.00	GST Free	192.00
Annual Fee – Category 1		Per annum	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
Annual Fee - Category 2		Per annum	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
Annual Fee – Category 3		Per annum	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
Food waste disposal charge		Per bed	Monopoly	39.00	GST Free	41.00
Non-compliant re-inspection fee		Per inspection	Monopoly	184.00	GST Free	192.00
Usage Charge Category 1 compliant		Per kL	Monopoly	No Charge	GST Free	No Charge
Usage Charge Category 1 non-compliant		Per kL	Monopoly	3.00	GST Free	4.00
Usage Charge Category 2 compliant		Per kL	Monopoly	3.00	GST Free	4.00
Usage Charge Category 2 non-compliant		Per kL	Monopoly	28.00	GST Free	30.00
Septic tank waste disposal		Per truck load	Monopoly	179.00	GST Free	187.00
NOW Approved Stormwater Discharge – Tariff 1		Per kL	Monopoly	18.00	GST Free	19.00
NOW Approved Stormwater Discharge – Tariff 2		Per kL	Monopoly	35.00	GST Free	37.00
NOW Approved Groundwater Discharge – Tariff 1		Per kL	Monopoly	18.00	GST Free	19.00
NOW Approved Groundwater Discharge – Tariff 2		Per kL	Monopoly	35.00	GST Free	37.00
Sewer and Trade Waste Discharge Factors (SDF) Excess Mass Charges (EMC)		Not applicable	Monopoly	Refer to Tables 2 and 3 of this appendix	GST Free	Refer to Tables 2 and 3 of this appendix

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Other wastewater charges</b>						
High pressure sewer cleaning	No Longer Applicable	Per hour	In House Service	203.00	GST Applies	0.00
Sewer vent relocation	No Longer Applicable	Per request	Private Good Service	By Quotation	GST Applies	By Quotation
Raise boundary riser to surface	No Longer Applicable	Per request	Private Good Service	By Quotation	GST Applies	By Quotation
CCTV sewer inspection	No Longer Applicable	Per request	Private Good Service	By Quotation	GST Applies	By Quotation
Property connection to Council sewer main		Per request	Private Good Service	By Quotation	GST Free	By Quotation
Physically locate sewer ,main or manhole	No Longer Applicable	Per request	Private Good Service	By Quotation	GST Free	By Quotation
Application to connect to Marulan Common Effluent Drainage	No Longer Applicable	Per application	Private Good Service	No Charge	GST Free	No Charge
Remove/Relocate Council Infrastructure		Per application	Private Good Service	By Quotation	GST Free	By Quotation
Inspect/Locate Council Sewer Infrastructure		Per application	Private Good Service	By Quotation	GST Free	By Quotation
<b>Water Charges</b>						
<b>Water user charges – Goulburn and Marulan</b>						
Water Usage Tariff 1		Per kL	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
Water Usage Tariff 2		Per kL	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
Special Industrial		Per kL	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
Interim Irrigation Water Charge for Select Council fields		Per kL	Monopoly	2.00	GST Free	2.00
Raw water		Per kL	Monopoly	0.98	GST Free	0.98
<b>Water Availability Charges - Goulburn</b>						
Vacant Property		Per meter per annum	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
Occupied Property		Per meter per annum	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
<b>Water Availability Charges - Marulan</b>						
Vacant Property		Per meter per annum	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
Occupied Property		Per meter per annum	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
<b>Standpipe Charges</b>						
Metered standpipe - Hire	No longer applicable	Quarterly	Private Good Service	125.00	GST Free	0.00
Metered standpipe - refundable deposit	No longer applicable	Per hire	Private Good Service	1,560.00	GST Free	0.00
Water supplied		Per kL	Monopoly	5.00	GST Free	6.00
Access key (Potable Water)		Each	Monopoly	110.00	GST Free	115.00
Access key (River St & Marulan Water Treatment Plant)		Each	Monopoly	110.00	GST Free	115.00
Access Key (Potable Water, River St and Marulan Water Treatment Plant) - Admin Charge		Per annum for each key	Monopoly	110.00	GST Free	115.00
<b>Water Meters</b>						
20mm (water meter only)		Per meter	Monopoly	276.00	GST Free	288.00
25mm (water meter only)		Per meter	Monopoly	375.00	GST Free	390.00
Larger diameter water meters		Per meter	Monopoly	By Quotation	GST Free	By Quotation
Meter size reduction		Per meter	Monopoly	By Quotation	GST Free	By Quotation
<b>Connection to Council Main</b>						
All water services 20mm - 150mm (Inclusive of meter and frost box)		Per connection	Monopoly	By Quotation	GST Free	By Quotation
<b>Other Water Charges</b>						
Water meter test		Per request	Monopoly	By Quotation	GST Free	By Quotation
Water pressure testing for fire services		Per request	Monopoly	286.00	GST Free	298.00
Locate water main on ground		Per request	Private Good Service	344.00	GST Free	358.00
Repair damaged water service	No Longer Applicable	Per request	Private Good Service	By Quotation	GST Free	By Quotation
Move water service or meter		Per request	Private Good Service	By Quotation	GST Free	By Quotation
Disconnection of existing water service		Per service	Private Good Service	By Quotation	GST Free	By Quotation
Reconnect water service after temporary restriction		Per service	Private Good Service	182.00	GST Free	190.00
Reconnect water service after full disconnection due to unpaid account		Per service	Private Good Service	1,352.00	GST Free	1,407.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Special water meter reading (Goulburn)		Per property	Private Good Service	84.00	GST Free	88.00
Special water meter reading (Marulan)		Per property	Private Good Service	125.00	GST Free	130.00
Water meter reading (where error claimed)		Per property	Private Good Service	No Charge	GST Free	No Charge
Backflow device registration fee for the first Device per property		Per unit	Private Good Service	94.00	GST Free	98.00
Backflow device registration fee for subsequent Device per property		Per unit	Private Good Service	32.00	GST Free	34.00
Backflow Device annual fee for the first Device per property		Per unit	Private Good Service	63.00	GST Free	66.00
Backflow device annual fee for subsequent Device per property		Per unit	Private Good Service	32.00	GST Free	34.00
Backflow Device non compliance inspection fee		Per unit	Private Good Service	273.00	GST Free	284.00
Back flow prevention booklet		Each	Private Good Service	29.00	GST Applies	31.00
<b>Water Supply, Sewerage Development Assessment and Developer Contributions</b>						
<b>Development Assessment</b>		<i>Council reviews and approves private developers' proposals for provision of new water or sewer mains or</i>				
Section 307 Certificate Water Management Act 2000 - s307 Certificate only with no Section 306 requirements	No longer applicable - incorporated into fees below	Per certificate	Regulatory - Non Fixed Fee	50.00	GST Free	0.00
Review building plans with respect to impact on water and sewer assets for single lot developments. No s306 requirements. Includes provision of a s307 on completion of the building works.	No longer applicable - incorporated into fees below	Per assessment	Regulatory - Non Fixed Fee	73.00	GST Free	0.00
Assessment of building plans with respect to impact on water and sewer assets for single lot developments. No relocation of water or sewer assets required. Includes provision of s306 prior to building works, a s307 on completion of the building works and a one (1) hour site inspection	No longer applicable - incorporated into fees below	Per assessment	Regulatory - Non Fixed Fee	146.00	GST Free	0.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Small Projects - Development Assessment of = 4 ET developments and/or extension of services to properties outside service area and includes the provision of a s306 Certificate prior to construction works commencing, a s307 Certificate on completion of the works, a one (1) hour design meeting and a one (1) hour site inspection	No longer applicable - incorporated into fees below	Per assessment	Regulatory - Non Fixed Fee	292.00	GST Free	0.00
Medium Projects - Development Assessment of > 4 and = 15 ET developments and/or sewer or water mains relocation and includes the provision of s306 Certificate and prior to construction works commencing, a s307 Certificate on completion of the works, a one (1) hour design meeting and two (2), one (1) hour site inspections	No longer applicable - incorporated into fees below	Per assessment	Regulatory - Non Fixed Fee	510.00	GST Free	0.00
Large Projects - Development Assessment of > 15 and < 50 ET developments and/or water or sewer truck/rising main relocation and includes the provision of a s306 Certificate and prior to construction works commencing, a s307 Certificate on completion of the works, a one (1) hour design meeting and three (3), one (1) hour site inspections	No longer applicable - incorporated into fees below	Per assessment	Regulatory - Non Fixed Fee	801.00	GST Free	0.00
Special Projects - Significant Development Assessment > 50 ET and/or developments that require SPS adjustments, relocations and includes the provision of a s306 Certificate prior to construction works commencing, a s307 Certificate on completion of the works, a one (1) hour design meeting and four (4), one (1) hour site inspections	No longer applicable - incorporated into fees below	Per assessment	Regulatory - Non Fixed Fee	1,404.00	GST Free	0.00
Additional hourly charge for reviewing previously reviewed plans for the above assessments (1 hour minimum)		Per hour	Regulatory - Non Fixed Fee	99.00	GST Free	103.00
Additional site inspections of water and sewer infrastructure for the above assessments (1 hour minimum)		Per hour	Regulatory - Non Fixed Fee	99.00	GST Free	198.00

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Assessment of Building plans with respect to water and sewer assets for 1 ET total or Less. Includes review of plans, s306 certificate, 1 (one) 1 hour final site inspection and 307 Certificate upon Completion		Per assessment	Regulatory - Non Fixed Fee	210.00	GST Free	219.00
Assessment of Building plans with respect to water and sewer assets for 1-10 ET. Includes review of plans, s306 certificate, 1 (one) 1 hour design meeting , up to 4 (four) 1 hour site inspection and 307 Certificate upon Completion		Per assessment	Regulatory - Non Fixed Fee	585.00	GST Free	609.00
Assessment of Building plans with respect to water and sewer assets for 10-50 ET. Includes review of plans, s306 certificate, 1 (one) 1 hour design meeting , up to 10 (ten) 1 hour site inspection and 307 Certificate upon Completion		Per assessment	Regulatory - Non Fixed Fee	1,035.00	GST Free	1,077.00
Assessment of Building plans with respect to water and sewer assets for more than 50 ET. Includes review of plans, s306 certificate, 1 (one) 1 hour design meeting , up to 20 (twenty) 1 hour site inspection and 307 Certificate upon Completion		Per assessment	Regulatory - Non Fixed Fee	1,785.00	GST Free	1,857.00
<b>Developer Contributions</b>						
Goulburn - Water Supply		Per ET	Contribution Charges	Refer to Table 4 of this appendix	GST Free	Refer to Table 4 of this appendix
Goulburn - Sewerage		Per ET	Contribution Charges	Refer to Table 4 of this appendix	GST Free	Refer to Table 4 of this appendix
Goulburn - Stormwater		Per ET	Contribution Charges	Refer to Table 4 of this appendix	GST Free	Refer to Table 4 of this appendix
Marulan - Water Supply		Per ET	Contribution Charges	Refer to Table 4 of this appendix	GST Free	Refer to Table 4 of this appendix
Marulan - Sewerage		Per ET	Contribution Charges	Refer to Table 4 of this appendix	GST Free	Refer to Table 4 of this appendix
Marulan - Stormwater		Per ET	Contribution Charges	Refer to Table 4 of this appendix	GST Free	Refer to Table 4 of this appendix
Mary's Mount - Water Supply		Per ET	Contribution Charges	Refer to Table 4 of this appendix	GST Free	Refer to Table 4 of this appendix

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## D2; 2020/21 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2019/20 GST Inclusive	GST	2020/21 GST Inclusive
Mary's Mount - Sewerage		Per ET	Contribution Charges	Refer to Table 4 of this appendix	GST Free	Refer to Table 4 of this appendix
Mary's Mount - Stormwater		Per ET	Contribution Charges	Refer to Table 4 of this appendix	GST Free	Refer to Table 4 of this appendix
<b>Maintenance Bond (Water and Sewerage Works)</b>		<b>A refundable bond is to be lodged with Council to cover defects in construction works which may arise within</b>				
Minimum Bond - Works less than \$10,000		Per asset type	Regulatory - Non Fixed Fee	1,040.00	GST Applies	1,082.00
Minimum Bond - Works greater than \$10,000 and less than \$50,000		Per asset type	Regulatory - Non Fixed Fee	2,601.00	GST Applies	2,706.00
Minimum Bond - Works greater than \$50,000		Per asset type	Regulatory - Non Fixed Fee	2.5% cost of works	GST Applies	2.5% cost of works
<b>Miscellaneous</b>						
For administration of Water Supply and/or Sewerage works	No Longer Applicable	Per hour	Regulatory - Non Fixed Fee	99.00	GST Applies	0.00
For inspection of Water Supply and/or Sewerage infrastructure		Per hour	Regulatory - Non Fixed Fee	99.00	GST Applies	198.00
Supervision of Water Supply and/or Sewer construction	No Longer Applicable	Per hour	Regulatory - Non Fixed Fee	99.00	GST Applies	0.00
Research information for Development Application, Construction Certificate or Sub division Certificates for developments that impact on Water Supply and/or Sewerage assets	No Longer Applicable	Per hour	Regulatory - Non Fixed Fee	99.00	GST Applies	0.00
Construction works undertaken by Council to connect new developments to Council Water Supply and/or Sewerage networks		Per request	Regulatory - Non Fixed Fee	By Quotation	GST Applies	By Quotation

### Note on Withdrawal of Applications

Upon withdrawal of Development Applications and/or Construction Certificate or Complying Development Certificate, the following fees may be refundable:

#### Prior to Approval

- Half of the DA, CDC and CC fee at the discretion of the General Manager dependant on staff resources committed to the assessment
- 100% of S68 and s138 fees if no assessment undertaken or half of the fee at the discretion of the General Manager dependant on staff resources committed to the assessment

**All requests for refunds must be made in writing**

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**Table 1: Sewer and Trade Waste Discharge Factors (SDF)**

<i>Discharger</i>	<i>Discharge Factor %</i>	
	<i>Sewer</i>	<i>Trade Waste</i>
Bakery	95	25
Bed and Breakfast/Guesthouse (max. 10 Persons)	75	NA <sup>1</sup>
Boarding House	90	20
Butcher	95	90
Cakes/Patisserie	95	50
Car Detailing	95	90
Car Wash	75	70 <sup>4</sup>
Caravan Park (with commercial kitchen)	75	25
Caravan Park (no commercial kitchen)	75	NA <sup>1</sup>
Chicken/Poultry Shop (retail fresh, no cooking)	95	90
Charcoal Chicken	95	80
Club	95	30
Cold Store	7	NA <sup>1</sup>
Community hall (minimal food only)	95	NA <sup>1</sup>
Concrete Batch Plant	2	1
Correctional Centre (with laundry)	90	15
Craft/Stonemason	95	80
Day Care Centre	95	NA <sup>1</sup>
Delicatessan, mixed business (no hot food)	95	NA <sup>1</sup>
Dental Surgery with X-ray	95	80
Fresh Fish Outlet	95	90
Hairdresser	95	NA <sup>1</sup>
High School	95	25 <sup>4</sup>
Hospital	95	60
Hostel	90	20
Hotel	100	25
Joinery	95	10
KFC, Red Rooster	95	80
Laundry	95	92 <sup>4</sup>

McDonalds Restaurant, Burger King, Pizza Hut	95	62
Mechanical Workshop <sup>2</sup>	95	70
Mechanical Workshop with car yard	85	70
Medical Centre	95	25 <sup>4</sup>
Motels small (breakfast only, no hot food)	90	NA <sup>1</sup>
Motel (produces hot food)	90	20
Nursing Home	90	50
Office Building	95	NA <sup>1</sup>
Optical Service	95	NA <sup>1</sup>
Panel Beating/Spray Painting	95	70
Primary School	95	10 <sup>4</sup>
Printer	95	85
Restaurant <sup>3</sup>	95	50
Residential	85	NA
Self Storage	90	NA <sup>1</sup>
Service Station	90	70
Shopping Centre	85	50
Supermarket	95	70
Swimming Pool (commercial)	85	NA <sup>1</sup>
Take Away Food	95	50
Technical College or University	95	25
Vehicle Wash: Robo, Clean & Go, Gerni Type	95	90 <sup>4</sup>
Veterinary (no X-ray), Kennels, Animal wash	80	NA <sup>1</sup>

**Notes:**

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

<sup>2</sup> Includes lawn mower repairer, equipment hire.

<sup>3</sup> Includes café, canteen, bistro, etc.

<sup>4</sup> A trade waste usage charge applies if appropriate pre-treatment equipment has not been installed or has not been properly operated or maintained.

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Table 2: Excess Mass Charge (EMC)

Substance	Price / kg	Substance	Price / kg
Aluminium	\$0.88	Manganese	\$8.97
Ammonia	\$2.65	Mercaptans	\$89.78
Arsenic	\$89.13	Mercury	\$2,944.28
Barium	\$46.17	Methylene blue active subst.	\$0.88
Bromine	\$17.89	Molybdenum	\$0.88
BOD	\$0.88	Nickel	\$29.90
Boron	\$0.88	Nitrogen (as TKN)	\$0.25
Cadmium	\$415.32	Organoarsenic compounds	\$897.08
Chloride	Nil	Pesticides general	\$897.08
Chlorinated hydrocarbon	\$43.84	Petroleum hydrocarbon	\$3.00
Chlorinated phenolics	\$1,794.17	Phenolic compound	\$8.97
Chlorine	\$1.83	Phosphorus	\$1.83
Chromium	\$29.90	Polynuclear aromatic h-carbon	\$18.28
Cobalt	\$18.28	Selenium	\$63.11
Copper	\$18.28	Silver	\$1.68
Cyanide	\$89.78	Sulphate (SO <sub>4</sub> )	\$0.16
Fluoride	\$4.50	Sulphide	\$1.83
Formaldehyde	\$1.83	Sulphite	\$2.00
Oil & Grease	\$1.62	Suspended solids	\$1.16
Herbicides/Defoliants	\$897.08	Thiosulphate	\$31.07
Iron	\$1.83	Tin	\$8.97
Lead	\$44.88	Total dissolved solids	\$0.05
Lithium	\$8.97	Uranium	\$8.75
		Zinc	\$18.28

**Coefficient to determine pH Price/kL**

Acid - pH < 7 0.51

Alkali - pH > 10 0.51

The formulas for calculating the fees can be found in section 3.7 of Council's Liquid Trade Waste Policy.

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Table 3: Developer Contributions 2020/21

		2019/20			2020/21		
s64 CHARGES	Unit	Amount		Total	Amount		Total
<b>Goulburn</b>							
Sewerage	per ET			\$10,525			TBA
Water Supply	per ET			\$5,820			TBA
Stormwater Drainage	per lot			\$2,630			TBA
<b>Marulan</b>							
Sewerage	per ET			\$10,525			TBA
Water Supply	per ET			\$5,820			TBA
Stormwater Drainage	per lot			\$1,370			TBA
<b>Marys Mount</b>							
Sewerage	per ET			\$10,525			TBA
Water Supply	per ET			\$5,820			TBA
Stormwater Drainage	per lot			\$1,370			\$3,007
s94 CHARGES		CP Plan	City-wide	Total	CP Plan	City-wide	Total
<b>CLYDE STREET</b>							
Roads and Traffic							
Ring Road Zone	per lot	\$19,710		\$19,710	TBA		TBA
Southern Zone	per lot	\$5,975		\$5,975	TBA		TBA
<b>COMMON STREET</b>							
Roads and Traffic	per trip per day	\$185		\$185	TBA		TBA
<b>DUCKS LANE</b>							
Roads and Traffic							
North Zone	per lot	\$4,675		\$4,675	TBA		TBA
South Zone	per trip per day	\$680		\$680	TBA		TBA
<b>MARYS MOUNT</b>							
Roads and Traffic							
Crookwell	per lot	\$4,385		\$4,385	TBA		TBA
Gibson	per lot	\$4,945		\$4,945	TBA		TBA
Middle Arm	per lot	\$3,650		\$3,650	TBA		TBA
Open Space	per lot	\$1,055		\$1,055	TBA		TBA
<b>All Precincts</b>							
Administration	per lot or dwelling	\$66		\$66	TBA		TBA
EXTRAORDINARY ROAD DAMAGE	per tonne per km	\$0.0494		\$0.0494	TBA		TBA

\* 2020/21 Fees will be calculated following the release of the March Quarter Sydney All Groups CPI figure.