



**OUR VISION & VALUES** ONE TEAM DELIVERING WITH

**PRIDE**

Passion | Respect | Innovation | Dedication | Excellence

**OUR MISSION** TO BE EASY TO DO BUSINESS WITH

# **ATTACHMENTS**

## **ENCLOSURES**

### **Ordinary Council Meeting**

**18 April 2023**





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# **DRAFT**

## **Goulburn Mulwaree Council**

### **Operational Plan**

#### **2023 - 2024**

**Adopted TBA**

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Acknowledgement of Country

*“Goulburn Mulwaree Council  
acknowledges and pays our respects to  
the Aboriginal elders both past and  
present as well as emerging leaders and  
acknowledge the traditional custodians  
of the land on which we all live.”*

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## Foreword

It is with great pleasure that on behalf of Council we bring you 2023-2024 Operational Plan and budget which is the second year of our elected Council and the four-year delivery program.

In order to continue to build on the incredible foundations that were created over the past four years, Council seeks to develop another ambitious program while maintaining a focus on its core activities, particularly maintaining country roads, fixing potholes, and providing water and sewer services.

Due to the delay of the elections caused by COVID-19, this is a shorter Council term period, with the next election to be held in September 2024, meaning this Council will serve for just under three years in total. A major focus for the 2023/24 operational plan & budget is outdoor facilities for leisure and for sport, with projects locked in for Goulburn and for Marulan.

It is the most important role of Council to ensure critical infrastructure is maintained and upgraded, so we are investing \$13 million to upgrade the Marulan Water Treatment Plant and the Sewer Treatment Plant. By doing so, the town will greatly improve these services and be able to unlock the growth potential, enabling it to resume its development pipeline.

Around the region Council will also spend significant funds on a number of regional, rural and urban roads. Windellama Road upgrade continuation, Clinton and Deccan Street upgrade, Middle Arm Road, Curawang Road, Oallen Ford Road, Deterioration improvement works on various roads across the Local Government Area through Regional and local road repair funding.

Council is not immune to the current economic conditions facing the region, as a result Council will continue to monitor its service delivery to rate payers on a fiscally responsible way.

We urge you to read this plan and to provide us with feedback either by email or letter.

This plan's highlights for the financial year 2023-2024 are presented below.

**Goulburn Waste Management Centre Drilling Mud:** \$1,830,595 is allocated to the construction of drilling mud facilities at the Goulburn Waste Management Centre. This is for the disposal and drying out of drillers mud for landfill disposal to cater for the increasing use of hydro excavation vehicles.

**Goulburn Water Treatment Plant:** \$5.6 million is allocated to the upgrade of the residual management facilities at the Goulburn Water Treatment Plant. This will be designed to allow more efficient drying of the sludges currently produced as well as manage future projected production rates for the treatment plant.

**Goulburn Wastewater Treatment Plant:** This project of \$ 15,015,700, including NSW Government Funding of \$11,261,775, is allocated to increasing the capacity of the Goulburn Wastewater Treatment Plant to 40,000 Equivalent Persons to cater for housing growth in Goulburn.

**Potholes:** \$2.33 million was secured from the Regional and Local Roads Repair Program to fix potholes in the Local Government Area.

**Netball Courts:** \$926,798 has been received through NSW Government grant funding for resurfacing and light installation of our netball courts at Carr Confoy. Netball is one of the region's biggest sports based on participation numbers, and we are looking forward to undertaking these court improvements.

**Carr Confoy Pavilion:** Final designs for a new pavilion at the Carr Confoy sporting fields have been completed, and construction will commence in the 23/24 financial year. This will be a magnificent new building, which will service Netball, Touch Football and other current and potential users of the sports fields.

**Kinghorne/Albert Street roundabout:** \$584,797 In Federal funding has been received through the Blackspot Program due to a number of serious incidents occurring at this intersection; a roundabout will be built this financial year

**Deccan Street rehabilitation:** \$2 million has been allocated, including \$1.5 million grant funding, to rehabilitate and resurface Deccan Street from Clinton Street to Goulburn Mulwaree High School

**Rural Roads:** As highlighted above, over \$6.5 million will be spent on Rural Roads in this financial year alone, with significant works on Windellama Road, Oallen

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Ford Road, Middle Arm Road and Currawang Road. We will also replace Mayfield Bridge this year, at a cost of \$2.2 million.

**Shared Pathways:** An injection of \$5.2 million will see the delivery of shared pathways in Eastgrove and South Goulburn encouraging and increasing safe walking and cycling in Goulburn.

**Clinton Street Upgrade:** Nearly \$3 million has been allocated to reseal Clinton Street and complete a heavy vehicle route joining with Deccan Street.

**Marulan Water & Sewer Upgrades:** As discussed above, \$13 million is allocated to upgrades of the Marulan Water Treatment and Sewer Treatment Plants to address current development and future growth for Marulan identified in the Urban Housing Strategy. The Marulan Treatment plant upgrade will improve the quality of treated water to Marulan.

Council is positive about the continuing growth and the encouraging future for our region and have again worked hard behind the scenes to pull this budget together and to accompany the four-year delivery program. Goulburn Mulwaree Council will continue to provide vision for our excellent region, delivering the facilities and infrastructure we need to progress.

On behalf of Council, thank you for taking the time to read the Goulburn Mulwaree Council Operational Plan and Budget for the 2023-2024 Financial Year.



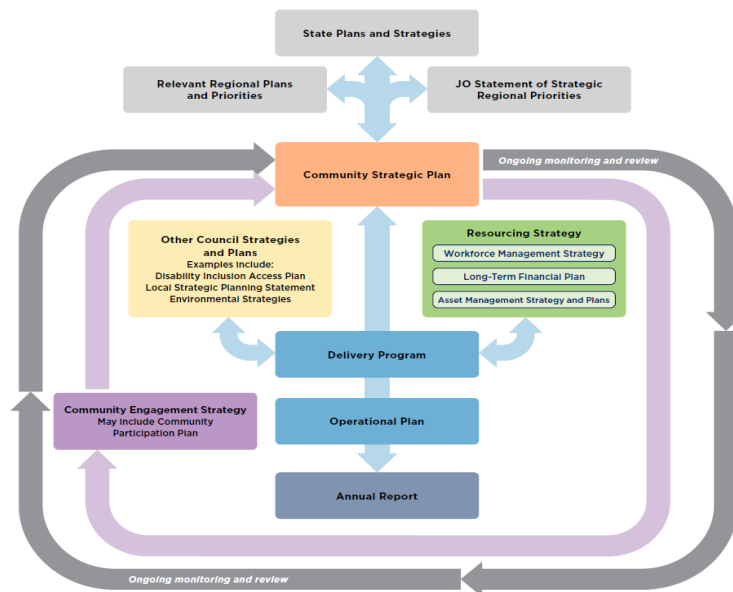
Chief Executive Officer  
Aaron Johansson



Mayor  
Cr Peter Walker

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

## A. Our Community

*“To have a network of vibrant, inclusive and diverse communities that value our cooperative spirit, self-sufficiency and rural lifestyle”*

### Strategic Objectives:

*“Our community’s health and wellbeing are supported”*

**Strategy A1: Advocate and facilitate discussions with relevant authorities and funding bodies to improve access to services and facilities for youth, older adults and people with disabilities.**

	How the Strategies could be achieved	Responsible Officer	Measures & Targets
A.1.1	Provision of Council’s Neighbour Aid, Centre based Respite and Leisure Link NDIS Program.	Community Services Supervisor Business Manager Property & Community	All CHSP requirements met, NDIS service provision status maintained.
A.1.2	Ongoing implementation of 2021-2026 Goulburn Mulwaree Disability Inclusion Action Plan (DIAP) short term priorities.	Business Manager Property & Community Services	Infrastructure and other projects delivered in accordance with the DIAP objectives.
A.1.3	Determine scope and identify potential location of proposed Community Centre.	Director Corporate & Community Services	Working Party report presented to Council in accordance with timeframes defined in Terms of Reference.



*DRAFT Goulburn Mulwaree Council Operational Plan 2023 – 2024***Strategy A2: Support youth programs that encourage empowerment, resilience, and capacity building**

	<b>How the Strategies could be achieved</b>	<b>Responsible Officer</b>	<b>Measures &amp; Targets</b>
A.2.1	Deliver a range of youth programs (Fit for Life, School Holiday programs, Youth Week etc.) operating year-round to address social, health and educational needs of youth.	Youth Services Coordinator Community Services Supervisor	Youth Services programs, activities and events delivered with increased participation.
A.2.2	Ongoing delivery of mentoring programs to young people and continued partnerships with other service providers e.g., Terry Campese Foundation.	Youth Services Coordinator Business Manager Property & Community	Programs successfully access youth participants representative of our diverse community. Number of participants in programs is maintained and desired outcomes achieved.
A.2.3	Delivery of the 'Connect, Support, Empower' Youth Program - funded by NSW Gov't Regional Youth Investment Program.	Youth Services Coordinator Community Services Supervisor	Program accesses vulnerable youth and successfully delivers the outcomes outlined in the grant application.
A.2.4	Continued operation of Paperback Café in Library.	Youth Services Coordinator Business Manager Property & Community	Rotation of participants, each of whom attain TAFE Accreditation.
A.2.5	Waste Education and Sustainability programs run through Council's new Re-Use Goulburn Sustainability Precinct at Goulburn Waste Management Centre (and 50 seat education centre), including initiatives for youth and schools.	Business Manager Waste and Recycling	Completion of new Centre and program delivery.

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**Strategy A3: Promote physical and mental health and partner to ensure our community has access to appropriate information and support services to improve health outcomes.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
A.3.1 Provide innovative Library, Museum and Gallery programs, services, exhibitions, and workshops that address community needs for education, creative expression and recreation for children, youth, adults, and seniors.	Library Manager Art Gallery Director Museums Coordinator	Variety of regular social and cultural programs, special events, and workshops delivered.

*“There is active and creative participation in community life”*

**Strategy A4: Events celebrate the identity of our towns, our heritage and our culture**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
A.4.1 Event Strategy implementation.	Coordinator Marketing & Events	Short term strategy actions implemented, and medium term actions underway.
A.4.2 Develop and deliver cultural and community events across all cultural services.	Business Manager Marketing, Events & Culture	Events supported through Event Development Fund and Financial Assistance Grants programs. Cultural and community events delivered with the combined efforts of various departments.
A.4.3 Sports tourism events secured and key cultural events attracted to grow year-round visitor economy.	Coordinator Marketing & Events	Economic impact of sports tourism events and cultural events measured and reported.

**Strategy A5: Develop compelling public spaces and experiences for the community across the region.**

	<b>How the Strategies could be achieved</b>	<b>Responsible Officer</b>	<b>Measures &amp; Targets</b>
A.5.1	Ensure Library collections and spaces are maintained and updated to remain relevant and meet community needs.	Library Manager	Physical and electronic collections updated. Library spaces and facilities maintained.
A.5.2	Promote and present contemporary art and art education through exhibitions, programs and services of the Goulburn Regional Art Gallery.	Art Gallery Director	Exhibitions, education offerings and public programs delivered.
A.5.3	Develop and implement exhibitions, public programs, and complementary activities to increase visitation and engagement with Rocky Hill War Memorial Museum and the Goulburn Historic Waterworks.	Museums Coordinator	Exhibitions and programs implemented. Visitation measured and reported to Council.
A.5.4	Seek funds for the ongoing maintenance, conservation and repair of Museum buildings at St Clair, Rocky Hill War Memorial and Museum, and Goulburn Historic Waterworks.	Business Manager Marketing, Events & Culture	Funding secured for maintenance, conservation and repair works across all three Museum sites.
A.5.5	Develop and implement a program of diverse season shows, while attracting commercial and community based shows to increase patronage at Goulburn Performing Arts Centre.	Performing Arts Centre Manager	Number of shows by genre. Ticket sales measured and reported to Council.

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**Strategy A6: Build partnerships with key arts and cultural bodies and support community participation in arts and culture.**

	How the Strategies could be achieved	Responsible Officer	Measures & Targets
A.6.1	Create strong and collaborative relationships with key arts and cultural bodies.	Business Manager Marketing, Events & Culture	Agreements in place and supported ongoing.
A.6.2	Promote cultural appreciation of the Arts across Council messaging.	Business Manager Marketing, Events & Culture	Regular advocacy and promotion undertaken, grant funding secured.
A.6.3	Seek opportunities for digitisation of cultural collections across the Local Government Area.	Business Manager Marketing, Events & Culture	Advocacy undertaken and grant funding applications made.
A.6.4	Waste to Art initiatives included as part of Re-Use Goulburn Sustainability Precinct and Waste Education programs.	Business Manager Waste and Recycling	Waste to Art initiatives delivered following completion of Re-Use Goulburn facility.

***“Our community is inclusive, connected, safe and proud”*****Strategy A7: We acknowledge and embed local Aboriginal culture and stories within our community.**

	How the Strategies could be achieved	Responsible Officer	Measures & Targets
A.7.1	Reactivate Reconciliation Action Plan Working Party.	Chief Executive Officer	Working Party re-established.
A.7.2	Improved consultation with the Aboriginal community to better understand opportunities to embed Aboriginal culture and stories.	Chief Executive Officer Business Manager Marketing, Events & Culture	Development of Reconciliation Action Plan commenced. Participation in the Goulburn Aboriginal Interagency Meeting.

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A.7.3	All official Council events to commence with a Welcome/ Acknowledgement of Country.	Chief Executive Officer Business Manager Marketing, Events & Culture	Welcome/Acknowledgement of Country at each Council-run event. Inclusion of Welcome/Acknowledgement of Country protocols in the Event Toolkit.
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**Strategy A8: Design public spaces and residential developments to support social connection and public safety.**

How the Strategies could be achieved		Responsible Officer	Measures & Targets
A.8.1	Review Council's Development Control Plan.	Business Manager Strategic Planning	Development Control Plan reviewed and updated.
A.8.2	Encourage community participation in planning.	Business Manager Strategic Planning	Opportunities for engagement are taken up where possible. Promotion of the need to incorporate social connection and public safety in design undertaken. Community Participation Plan reviewed as required.
A.8.3	Maintain public art.	Art Gallery Director	Funds allocated and work undertaken to maintain and repair public art to ensure public spaces remain attractive social spaces.

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**Strategy A9: Support local initiatives that welcome new residents.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
A.9.1 Continue to implement Goulburn Australia marketing activities targeting new residents, new industry, and investment.	Coordinator Marketing & Events	Campaign implementation activities delivered. Data collected and reported to Council.

**Strategy A10: Encourage community pride through the beautification and maintenance of our villages and towns.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
A.10.1 Grants sought where opportunities arise for civic beautification.	Senior Grants Officer	Successful grant applications and delivery of projects.
A.10.2 Review of villages and towns maintenance programs to ensure appropriate budget and staffing for maintenance.	Director Operations	Review completed. Community feedback received.
A.10.3 Development of Village Plans to identify priority projects for grant opportunities.	Business Manager Strategic Planning	Completion of additional plans.

*“Our communities have access to affordable and safe accommodation and housing”*

**Strategy A11: Advocate for funding to increase access to safe and suitable shelter and services that support people at risk or in need.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
A.11.1 Advocacy opportunities taken up when identified with relevant Government Agencies or non-government organisations (NGOs) sought.	Chief Executive Officer	Advocacy Advisory Committee established and the development of a rolling Advocacy Plan for issues effecting the region.

## B. Our Economy

*“To have a strong, growing economy that is resilient and provides for a diverse range of employment opportunities”*

### Strategic Objectives:

**“Our location attracts business and industry, boosting our local economy and jobs”**

**Strategy B1: Develop partnerships with the ACT Government and private industry growth and development.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
B.1.1 Work collaboratively and regionally with Destination Southern NSW and the Southern Tablelands Councils	Coordinator Marketing & Events	Implementation of Tablelands and Goulburn Mulwaree Destination Action Plans.
B.1.2 Work collaboratively with the Canberra Region Joint Organisation	Chief Executive Officer	Implementation of Canberra Region Economic Development Strategy

**Strategy B2: Promote the region as an ideal location for emerging industries and start-ups.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
B.2.1 Focussed marketing activities to promote Goulburn Mulwaree area as a desirable destination to live, work and invest.	Coordinator Marketing & Events Economic Development Manager	Campaign activities undertaken. Number of new businesses attracted – reported to Council.



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**“The local and regional tourism offering is expanded, increasing visitation to the region”**

**Strategy B3: Market the region as a tourist destination, highlighting the regions unique rural character, natural environment, heritage and culture.**

	How the Strategies could be achieved	Responsible Officer	Measures & Targets
B.3.1	Focussed marketing activity to promote Goulburn Mulwaree area as a desirable destination to visit, live, work and invest.	Coordinator Marketing & Events	Relevant tourism data collected and reported to Council.
B.3.2	Development and delivery of new and maintenance of existing cultural and creative assets, including built heritage assets.	Business Manager Marketing, Events & Culture	Appropriate funding and support provided for cultural and creative assets or ongoing service delivery, including conservation and development.

**Strategy B4: Identify opportunities to bid for regional, state and national events that deliver economic outcomes for the community.**

	How the Strategies could be achieved	Responsible Officer	Measures & Targets
B.4.1	Increase of sports tourism events delivered for the community.	Coordinator Marketing & Events	New sports tourism events secured.
B.4.2	Seek opportunities for hosting of conferences and other business based events.	Coordinator Marketing & Events	Conferences and business events secured.
B.4.3	Attract new cultural events.	Coordinator Marketing & Events	Cultural events secured.

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**“Our local established and emerging businesses are supported to thrive”****Strategy B5: Support small and home-based business to develop through streamlined processes and business support.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
B.5.1 Continue to promote Shop 2580 marketing and gift cards.	Economic Development Manager	Number of participating businesses in Shop 2580 Gift Card program and total sales reported to Council.
B.5.2 Host events focused on small and homebased businesses in Small Business Month.	Economic Development Manager	Business events in Small Business Month hosted.

**Strategy B6: Support village development and opportunities for business and growth.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
B.6.1 Village Strategies prepared to identify opportunities for growth and capital improvements.	Business Manager Strategic Planning	Adoption of Village Strategies.

**Strategy B7: Forster a diverse, adaptive and innovative agricultural industry.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
B.7.1 Review as required planning controls to protect rural land and provide flexibility to foster diverse, adaptive, and innovative agricultural industries.	Business Manager Strategic Planning	Planning Controls updated where required.
B.7.2 Delivery of rural roads programs. Apply for grant funding for road related projects.	Business Manager Works Senior Grants Officers	Completion of programs. Successful grants for rural roads.

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**Strategy B8: Enhance economic resilience to adapt and respond to shocks like COVID-19 and natural disasters.**

How the Strategies could be achieved		Responsible Officer	Measures & Targets
B.8.1	Continued engagement with Goulburn and Marulan Chambers of Commerce.	Economic Development Manager	Council representation at meetings.
B.8.2	SRBEC Workshops promoted and delivered.	Economic Development Manager	Workshops promoted and delivered

## C. Our Environment

*“To appreciate our range of rural landscapes and habitats and are stewards of the natural environment for future generations”*

### Strategic Objectives:

**“Our natural environment is maintained, protected and enhanced in line with community expectations”**

**Strategy C1: Protect and enhance the existing natural environment, including flora and fauna native to the region.**

How the Strategies could be achieved		Responsible Officer	Measures & Targets
C.1.1	Development controls and policies reviewed in relation to biodiversity.	Business Manager Strategic Planning	Policies reviewed.
C.1.2	Ensure compliance action is taken where necessary to protect the environment and biodiversity	Business Manager Environment & Health	Action all complaints regarding illegal clearing and pollution incidents.
C.1.3	Undertake review of active projects and cross organisational participation in enhancement and conservation projects.	Environment & Biodiversity Officer	Review completed.

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**Strategy C2: Implement effect integrated weed and pest animal management.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
C.2.1 Undertake routine Biosecurity Weed Inspection program.	Business Manager Environment & Health	Biosecurity Weed Inspection Program on target to meet objectives of Grant funding agreement with Local Land Services.

**Strategy C3: Protect and rehabilitate waterways and catchments.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
C.3.1 Undertake On-site Sewage Management System Inspection Program.	Business Manager Environment & Health	Inspection program on target to be completed as per schedule.
C.3.2 Completion of annual programs and actively seek Grant funding opportunities related to the rehabilitation of waterways and catchments throughout the LGA.	Business Manager Community Facilities	Monthly status reports provided to Council in relation to Capital Works and Maintenance programs
C.3.3 Undertake willow removal, noxious weed removal and revegetation along riverways by seeking grant funding opportunities.	Business Manager Community Facilities	Grant funding obtained. Funded programs completed.

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**“Adopt environmental sustainability practices”****Strategy C4: Investigate and implement approaches to reduce our carbon footprint.**

How the Strategies could be Achieved		Responsible Officer	Measures & Targets
C.4.1	Continued education to encourage further recycling, re-use and composting rates.	Business Manager Waste and Recycling	Total quantity of waste diversion, recycling and composting rates reported in annual EPA return.
C.4.2	Sustainability measures considered for any new Council infrastructure.	Director Utilities and Director Operations	All new Council infrastructure projects scoped to include sustainability measures.
C.4.3	Continue to monitor Council’s greenhouse emissions.	Director Utilities	Review emissions and reported to executive annually.
C.4.4	Review and consider recommendations made by Council’s Sustainability Working Party.	Director Utilities	Recommendations reviewed.

**Strategy C5: Council to investigate and adopt environmentally sustainable practices across the organisation**

How the Strategies could be Achieved		Responsible Officer	Measures & Targets
C.5.1	Re-establish staff Sustainability Working Party.	Director Utilities	Working Party established.
C.5.2	Commence implementation of short-term recommendations of Working Party.	Director Utilities	Recommendation implementation commenced.

**Strategy C6: Work with community, businesses, government and community support services to mitigate and adapt to the impact of climate change and adopt environmentally sustainable practices.**

How the Strategies could be Achieved	Responsible Officer	Measures & Targets
C.6.1 Facilitation of community and business participation in environmental sustainability programs, including BinTrim and Food Waste Donation programs.	Business Manager Waste and Recycling	Programs undertaken.

**“Our community is resilient to climate impacts”**

**Strategy C7: Improve tree cover in urban areas with low canopy to reduce impacts of heat sinks.**

How the Strategies could be Achieved	Responsible Officer	Measures & Targets
C.7.1 Undertake tree planting program in line with street tree program and Biodiversity Offset Policy.	Business Manager Community Facilities	Review progress via number of plantings, street tree audit or review of aerial mapping over time.
C.7.2 Undertake programmed tree inspections within the urban street scape	Business Manager Community Facilities	Tree numbers are increased within road reserves within urban areas.

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**Strategy C8: Improve community understanding of ways to care for yourself and others during extreme weather events and natural disasters.**

How the Strategies could be Achieved	Responsible Officer	Measures & Targets
C.8.1 Communication of public health notifications through social media	Communications Officer	Information provided through both website and social media to the community as required.
C.8.2 Use of website and social media to communicate during natural disasters	Communications Officer	Information provided through both website and social media to the community as required.

**Strategy C9: Plan for and maintain climate resilient community facilities that cater to community needs in changing conditions.**

How the Strategies could be Achieved	Responsible Officer	Measures & Targets
C.9.1 Plan for essential infrastructure that is useable in various climatic conditions.	Director Operations Director Planning & Environment	Community focussed facilities where residents can access services in most weather conditions.

**Strategy C10: Plan, respond and recover from natural disasters.**

How the Strategies could be Achieved	Responsible Officer	Measures & Targets
C.10.1 Development and maintenance of risk management plans in relation to flooding, bushfire etc in relation to land use planning.	Director Operations Director Planning & Environment	Development of relevant Risk Management Plans commenced.
C.10.2 Construction of new Emergency Operations Centre at Hetherington Street, Goulburn	Business Manager Projects	Construction completed.



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**“Our rural character and natural landscapes are protected and maintained”****Strategy C11: Maintain a balance between growth, development, environmental protection and agriculture through sensible planning.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
C.11.1 Prepare individual Village Strategies to identify opportunities for growth and capital improvements.	Business Manager Strategic Planning	Adoption of Tarago Village Strategy.

**Strategy C12: Economic growth and development will consider the rural character, local environmental and historical features and community aspirations.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
C.12.1 Undertake review of Council’s Employment Lands Strategy	Business Manager Economic Development	Review completed.

**Strategy C13: Implement planning and development policies and plans that protect our build cultural and natural heritage.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
C.13.1 Review LEP and DCP to ensure sufficient incentives are available to encourage the adaptive reuse of heritage items.	Business Manager Strategic Planning	Review completed.

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**Strategy C14: Consider community feedback, local character and identity, economic factors and social impact in planning decisions.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
C.14.1 Review Community Participation Plan.	Business Manager Strategic Planning	Review completed.

**Strategy C15: Encourage positive social and environmental contributions from developers.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
C.15.1 Utilise opportunities in Planning Agreements to provide community infrastructure for the public benefit.	Business Manager Strategic Planning Business Manager Planning & Development	As required.
C.15.2 Review Local Infrastructure Contributions Plan and Developer Servicing Plan.	Business Manager Strategic Planning Business Manager Infrastructure & Operations	Reviews completed.

## D. Our Infrastructure

*“Our infrastructure complements our natural surroundings and character while enhancing the lives of our community”*

### Strategic Objectives:

**“Safe and quality transport options are available for all residents to access major centres and services”**

**Strategy D1: We advocate for and support better public and community transport options to enhance access to services for all residents.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.1.1 Actively seek Grant funding opportunities related to public and community transport improvements throughout the LGA	Business Manager Works Business Manager Design & Asset Management	Monthly status reporting of Capital Works and Maintenance programs.
D.1.2 Completion of Grants and Council projects related to public and community transport improvements	Business Manager Works Business Manager Design & Asset Management	Grant funded projects completed in accordance to funding agreements.

**Strategy D2: Plan for, maintain and improve road networks.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.2.1 Allocate budget to facilitate annual Capital Works and Maintenance Programs	Director Operations Business Manager Design & Asset Management	Annual works program with budget estimates against individual projects.
D.2.2 Develop 5 year and 10 years forward works plan	Business Manager Design & Asset Management	A program of works listing individual projects with assigned priorities.

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**Strategy D3: Advocate for funding to improve road safety, conditions and connectivity.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.3.1 Actively seek Grant funding opportunities related to road safety and connectivity improvements throughout the LGA	Business Manager Design & Asset Management	Monthly status reporting of Capital Works and Maintenance programs.
D.3.2 Undertake annual programs related to road safety improvements	Business Manager Design & Asset Management	Annual program completed in accordance with grant funding requirements.

**Strategy D4: Support infrastructure that enables active and passive transport.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.4.1 Construction and maintenance of active and passive transport routes.	Business Manager Works	Completion of construction and maintenance programs.
D.4.2 Actively seek Grant funding opportunities related to active and passive transport improvements throughout the LGA	Business Manager Design & Asset Management	Submission of grant applications for public transport improvements.

**“We are proud of our liveable and accessible local places and spaces”**

**Strategy D5: Upgrade community facilities to improve service provision and accessibility.**

How the Strategies could be achieved		Responsible Officer	Measures & Targets
D.5.1	Resurface Netball Courts and upgrade lighting at Carr Confoy Sporting Fields.	Business Manager Projects	Project completed.
D.5.2	Construction of Stage 2 of the Japanese Garden.	Business Manager Community Facilities	Project completed.
D.5.3	Undertake annual Royal Life Saving Australia Audit.	Business Manager Community Facilities	Audit completed.
D.5.4	Obtain grant funding for boat ramp at Copford Reach (NEW)	Business Manager Community Facilities	Obtain grant funding Complete project
D.5.5	Construct Hockey amenities block (NEW)	Business Manager Projects	Complete project
D.5.6	Construction of shared pathway in South Goulburn (NEW)	Business Manager Projects	Complete project
D.5.7	Construction of new sports pavilion at Carr Confoy Sporting Fields (NEW)	Business Manager Projects	Finalise Design Commence construction
D.5.8	Lighting upgrades at Marulan Soccer Fields (NEW)	Business Manager Projects	Complete project
D.5.9	Construction of walking track in Eastgrove (NEW)	Business Manager Projects	Complete project
D.5.10	Construction of Bladwell Park play space, including half-court basketball, cricket net and playground (NEW)	Business Manager Community Facilities	Complete project

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**Strategy D6: Green spaces are planned for and preserved to balance development and liveability.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.6.1 Review and adoption of Hudson Oval Plan of Management	Business Manager Property and Community Services	Formal adoption of both Cookbundoon and Hudson Oval Plan of Management.
D.6.2 Review and adoption of Cookbundoon Plan of Management		
D.6.3 Installation of new identification signage for graves.	Business Manager Community Facilities	Installation completed.
D.6.4 Installation of additional lawn beams for internments.	Business Manager Community Facilities	Installation completed.
D.6.5 Review and adoption of Belmore Park Plan of Management (NEW)	Business Manager Property and Community Services Business Manager Community Facilities	Formal adoption of Belmore Park Plan of Management

**Strategy D7: Streetscapes and parking are accessible, well designed and maintained.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.7.1 Completion of annual programs related to street scapes and accessible parking improvements	Director Operations Business Manager Design & Asset Management	Monthly status reporting of Capital Works and Maintenance programs.

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**Strategy D8: Protection and preservation of historic and heritage buildings.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.8.1 Continuation of Heritage Advisory Program.	Business Manager Strategic Planning	Service provided.
D.8.2 Administer local Heritage Grant Scheme.	Business Manager Strategic Planning	Grants distributed.
D.8.3 Action all complaints regarding illegal works or non-compliance with heritage requirements.	Business Manager Strategic Planning	Complaints actioned.

**“Our existing community infrastructure is maintained and we plan for and support the development of infrastructure that meets community need”**

**Strategy D9: Advocate to the NSW and Federal Government to provide adequate health and medical facilities in the region.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.9.1 Advocacy opportunities taken up when identified with NSW and Federal Government to provide adequate health and medical facilities in the region.	Chief Executive Officer	Advocacy Advisory Committee established and the development of a rolling Advocacy Plan for issues effecting the region.

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**Strategy D10: Support the development of community health and recreation services and infrastructure that is accessible to those experience transport barriers.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.10.1 Actively seek grant funding opportunities related to development of recreation services and infrastructure that is accessible to those experiencing transport barriers.	Director Operations	Grant funding identified and application made.
D.10.2 Advocacy opportunities taken up when identified with relevant government agencies to support the development of State provided community health and recreation services and infrastructure that is accessible to those experiencing transport barriers through formal and in-formal platforms and delivery methods.	Chief Executive Officer	Advocacy Advisory Committee established and the development of a rolling Advocacy Plan for issues effecting the region.

**Strategy D11: Ensure adequate and appropriate land is zoned for business and industrial purposes.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.11.1 Review Employment Lands Strategy.	Business Manager Strategic Planning	Review commenced.



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**Strategy D12: New and existing infrastructure is designed and maintained with consideration of climate change impacts.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.12.1 Completion of an upgrade to Goulburn Waste Management Centre	Director Utilities Business Manager Infrastructure	Project completed.

**“Water, waste and sewerage services meet the needs of our community”**

**Strategy D13: Ensure high quality water supply options for the towns in the region.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.13.1 Completion of annual operations and maintenance programs.	Business Manager Infrastructure Business Manager Water Operations	Completion of programs.
D.13.2 Completion of annual capital works programs.	Business Manager Infrastructure Business Manager Water Operations	Completion of programs.
D.13.3 Complete concept design and procurement of contractor for design and construction of the upgrade of the Marulan water filtration plant.	Business Manager Water Operations	Completion of Concept Design Complete procurement of design and construction contract, and engaged suitable entity to complete the works
D.13.4 Complete design of the Goulburn Water Treatment Plant solids handling facilities.	Business Manager Water Operations	Completion of detailed design

*DRAFT Goulburn Mulwaree Council Operational Plan 2023 – 2024***Strategy D14: Provide safe and efficient sewer collection services across the region.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.14.1 Completion of annual operations and maintenance programs.	Business Manager Infrastructure Business Manager Water Operations	Completion of programs.
D.14.2 Completion of annual capital works programs including the ongoing sewer rehabilitation program.	Business Manager Infrastructure Business Manager Water Operations	Completion of programs.
D.14.3 Construction of the Goulburn Reuse Scheme.	Business Manager Infrastructure Business Manager Water Operations	Construction completed.
D.14.4 Completion of Marulan Wastewater Treatment Plant detailed design and design and construction procurement commenced.	Business Manager Water Operations Business Manager Infrastructure	Detailed design completed and construction procurement commenced.

**Strategy D15: Investigate safe and secure water supply and sewer collection options to accommodate regional growth and drought proof our communities.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.15.1 Review and update the Integrated Water Cycle Management Plan as per DPE guidelines.	Business Manager Water Operations Director Utilities	Integrated Water Cycle Management plan updated and adopted by Council
D.15.2 Review the Water and Sewer Strategic Business Plan as per the DPE Guidelines.	Business Manager Water Operations Director Utilities	Strategic Business Plan updated and adopted by Council

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**Strategy D16: Provide waste collection services that encourage the source separation of organic waste and recycling.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.16.1 Continue to provide the current waste collection services that encourage source separation and consider options for improvement.	Business Manager Waste and Recycling	Completion of collection program.
D.16.2 Investigate increasing the collection frequency for Food Organics Garden Organics (FOGO) and domestic collections and decreasing the collection frequency of red (landfill) bins in such a way that community needs are still met.	Business Manager Waste and Recycling	Completion of investigation and development of recommendations.
D.16.3 Increase in the recycling and FOGO collection rates from Council's waste collection services.	Business Manager Waste and Recycling	Measurement of recycling and FOGO rates.
D.16.4 Review Domestic Waste service options to enable a broader choice of service options priced relative to the cost of service provision	Business Manager Waste and Recycling	Completion of investigation and development of recommendations.
D.16.5 Investigate the provision of FOGO services to businesses and commercial properties.	Business Manager Waste and Recycling	Completion of investigation.
D.16.6 Continue to promote local businesses and community organisations (e.g. Endeavour Industries) that provide commercial recycling services.	Business Manager Waste and Recycling	Promotions completed.

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**Strategy D17: Provide waste centres that prioritise and encourage recycling and reuse.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.17.1 Construction and the commencement of operations of the ReUse Goulburn Centre (RUG) that will provide a community recycling centre, reuse hub as well as continued source separation of waste.	Director Utilities Business Manager Infrastructure Business Manager Waste and Recycling	Construction completed and operations commenced.
D.17.2 Advocate circular economy principles across the community and commercial sector.	Business Manager Waste and Recycling	Continued advocacy.
D.17.3 Waste facilities that enable the separation of reusable materials, recyclables and organic waste for composting.	Business Manager Waste and Recycling	Measurement of recycling and composting rates from self-haul waste streams taken to Council's waste facilities.

**“Improvements secured to future-proof telecommunications infrastructure”****Strategy D18: Advocate for servicing of telecommunications blackspot areas.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.18.1 Opportunities for consultation and/or submissions to relevant Government Agencies or non-government organisations (NGOs) in relation to telecommunications blackspots are taken up.	Chief Executive Officer	Advocacy Advisory Committee established and the development of a rolling Advocacy Plan for issues effecting the region.

*DRAFT Goulburn Mulwaree Council Operational Plan 2023 – 2024***Strategy D19: Advocate for a more stable telephone and high speed internet communications network.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
D.19.1 Opportunities for consultation and/or submissions to relevant Government Agencies or non-government organisations (NGOs) in relation to a more stable telephone and high speed internet communications network are taken up.	Chief Executive Officer	Advocacy Advisory Committee established and the development of a rolling Advocacy Plan for issues effecting the region.
D.19.2 Advocate to NBN Co for upgrade of telecommunications infrastructure in towns and villages	Chief Executive Officer	Advocacy Advisory Committee established and the development of a rolling Advocacy Plan for issues effecting the region.

## E. Our Civic Leadership

*“Our leaders operate ethically with good governance and empower residents to participate in community development”*

### Strategic Objectives:

**“Council is effective, financially sustainable and responsible”**

**Strategy E.1: Council practices and processes are undertaken in a safe manner that meets legislative requirements.**

	How the Strategies could be achieved	Responsible Officer	Measures & Targets
E.1.1	Annual review of Council’s risk registers.	Business Manager Governance	Annual reviews are completed.
E.1.2	Annual review of legislative compliance database.	Business Manager Governance	Annual review completed.

**Strategy E.2: Manage resources in a responsible manner that supports the ongoing viability of Council.**

	How the Strategies could be achieved	Responsible Officer	Measures & Targets
E.2.1	Report on Council's Financial position and performance.	Business Manager Finance & Customer Service	Monthly Council Reports and unqualified audit.
E.2.2	Procurement activities undertaken in accordance with Council procedures and legislative requirements.	Business Manager Finance & Customer Service	Demonstrated compliance to Council’s procurement policies and procedures.
E.2.3	Projects undertaken with a strong focus on project management to ensure all projects are completed within allocated budget and agreed timeframe.	Business Managers with project delivery responsibility	Projects completed within time, budget and scope. All WHS requirements met.

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E.2.4	Review Council's procurement practices, including review of policy and procedures.	Executive Team	Review undertaken.
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**Strategy E.3: Governance provides a sound basis for decision making.**

	How the Strategies could be achieved	Responsible Officer	Measures & Targets
E.3.1	Facilitate the review of Council policies and procedures.	Business Manager Governance	Policies and procedures reviewed every two years.
E.3.2	Internal audit function implemented.	Chief Executive Officer	Internal audit plan confirmed and audits undertaken.
E.3.3	Continued operation of Joint audit, risk and improvement committee.	Chief Executive Officer	Meetings held as per schedule.
E.3.4	Facilitation of a program of Governance related training of Councillors and relevant staff.	Business Manager Governance	Training provided on a minimum of 2 topics per year (face to face or on-line).

**Strategy E.4: Make doing business with Council easier.**

	How the Strategies could be achieved	Responsible Officer	Measures & Targets
E.4.1	Provide quality customer service from the Customer Service Business Unit.	Business Manager Finance & Customer Service	Customer Service satisfaction survey responses >85% good/ excellent.
E.4.2	Develop, maintain and improve Council's Corporate Software/Network systems.	Business Manager Innovation & Technology	Maintain system availability > 95%
E.4.3	Implementation of TechOne Finance System Upgrade	Business Manager Innovation & Technology	Modules implement in accordance with required processes and timeframes.

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E.4.4	Support Council's information and communication technology.	Business Manager Innovation & Technology	Percentage of support requests resolved on time > 80%
E.4.5	Implement cyber security provisions to ensure security of Council held data and information.	Business Manager Innovation & Technology	No security breaches.

**Strategy E.5: Council actively participates in regional bodies such as the Canberra Region on Joint Councils to identify opportunities for our region.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
E.5.1 Actively participate in the CRJO and working groups.	Chief Executive Officer	Continued participation.

**Strategy E.6: Manage assets in a proactive way across their lifespan.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
E.6.1 Review and update strategic asset management plans and provide recommendations for the following period.	Business Manager Design & Asset Management.	Completion of the review process.
E.6.2 Carry out Road condition survey for all sealed and unsealed roads.	Business Manager Design & Asset Management.	Complete 100% condition survey of the road network.
E.6.3 Implement Technology One as the single source of truth for all asset data.	Business Manager Design & Asset Management.	Complete configuring asset register in Technology One.
E.6.4 Develop and adopt Transportation Asset Management Plan.	Business Manager Design & Asset Management.	Adoption of the Transportation Asset Management Plan by Council.



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E.6.5	Establish an Asset Management Working group.	Director Operations	Asset Management working group established
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### **“Our community is informed and engaged in decision making”**

**Strategy E.7: Maintain an up to date Community Participation Plan with use of relevant media to encourage community collaboration and engagement.**

	<b>How the Strategies could be achieved</b>	<b>Responsible Officer</b>	<b>Measures &amp; Targets</b>
E.7.1	Maintain an up to date Community Participation Plan with use of relevant media to encourage community collaboration and engagement.	Business Manager Strategic Planning Communications Officer	Ongoing, review as required.

**Strategy E.8: Our community is empowered to access engagement opportunities and provide input into the future direction of the region.**

	<b>How the Strategies could be achieved</b>	<b>Responsible Officer</b>	<b>Measures &amp; Targets</b>
E.8.1	Council ensures engagement methods are open and inclusive.	Communications Officer	The community is engaged on key strategic documents
E.8.2	Council uses traditional media alongside social media and face to face engagement.	Communications Officer	Budget allocated for print and radio advertising to promote engagement activities

*DRAFT Goulburn Mulwaree Council Operational Plan 2023 – 2024***Strategy E.9: Residents have access to timely, relevant and accurate information about issues that affect them.**

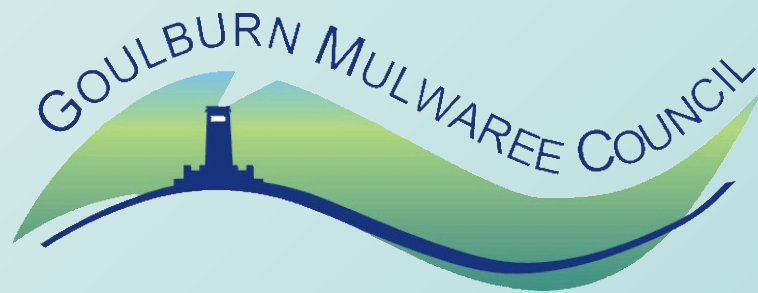
How the Strategies could be achieved	Responsible Officer	Measures & Targets
E.9.1 Maintain up to date information on Council's website.	Communications Officer	Information provided is relevant and up to date.
E.9.2 Provide timely media releases and briefings to traditional media	Communications Officer	Media releases provided for all relevant projects and events

**Strategy E.10: We engage 'hard to reach' parts of our community in decisions that affect them and our region.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
E.10.1 Undertake community outreach meetings on a yearly basis.	Chief Executive Officer	Community outreach meetings are held.
E.10.2 Implement innovative engagement tools to reach our youth.	Chief Executive Officer	Youth engagement increased.

**Strategy E.11: Residents from across the community are encouraged and supported to become involved in regional decision making forums.**

How the Strategies could be achieved	Responsible Officer	Measures & Targets
E.11.1 Publicise regional decision making forums to community where available.	Chief Executive Officer	Participation in forums.



# Goulburn Mulwaree Council

Operational Plan 2023-2024

# DRAFT Appendices

# Appendix A

**DRAFT Financial Information**



**Budget by Entity**  
for the Proposed 2023/24 Draft PJ Budget

Income Statement - General Fund	2022/23 Quarter 3 PJ	2023/24	2024/25	2025/26	2026/27
<b>Income</b>					
Rates & Annual Charges	23,065,535	24,061,340	25,026,430	26,032,633	27,081,830
User Charges & Fees	8,855,506	8,931,836	9,297,573	9,617,476	10,051,669
Interest & Investment Revenue	685,000	785,000	735,000	685,000	635,000
Other Revenues	1,526,056	1,567,761	1,633,438	1,691,174	1,761,022
Operating Grants & Contributions	18,735,375	11,843,923	11,437,419	11,672,745	11,889,204
Internal Income	21,071,031	21,643,853	22,153,058	22,968,443	23,696,388
<b>Total Revenue</b>	<b>73,938,504</b>	<b>68,833,712</b>	<b>70,282,918</b>	<b>72,667,472</b>	<b>75,115,112</b>
<b>Expenses</b>					
Employee costs	25,575,443	27,215,346	27,622,978	28,636,687	29,531,899
Materials & Contracts	22,100,948	16,699,087	16,865,976	16,937,879	17,554,052
Borrowing Costs	803,174	748,024	936,700	877,419	815,992
Depreciation & Impairment	17,398,184	17,412,649	17,412,649	17,412,649	17,412,649
Other Expenses	1,362,482	1,394,114	1,457,069	1,509,952	1,551,201
Internal Expenses	12,279,103	13,010,975	13,650,571	14,195,726	14,631,619
<b>Total Expenses</b>	<b>79,519,334</b>	<b>76,480,194</b>	<b>77,945,943</b>	<b>79,570,312</b>	<b>81,497,411</b>
<b>Operating Surplus/(Deficit) before Capital</b>	<b>-5,580,830</b>	<b>-7,646,482</b>	<b>-7,663,025</b>	<b>-6,902,840</b>	<b>-6,382,299</b>
<b>Capital Income</b>					
Capital Grants & Contributions	22,488,097	20,456,218	10,161,940	7,374,498	7,374,498
<b>Operating Surplus/(Deficit) after Capital</b>	<b>16,907,267</b>	<b>12,809,736</b>	<b>2,498,915</b>	<b>471,658</b>	<b>992,199</b>



**Budget by Entity**  
for the Proposed 2023/24 Draft PJ Budget

Cash/Fund Flow Statement - General Fund	2023/24 Original	2023/24	2024/25	2025/26	2026/27
<b>Non Cash</b>					
Depreciation & Impairment	17,398,184	17,412,649	17,412,649	17,412,649	17,412,649
<b>Total Non Cash</b>	17,398,184	17,412,649	17,412,649	17,412,649	17,412,649
<b>Investing Fund Flows</b>					
Capital Works	-49,861,059	-36,382,774	-18,015,936	-13,909,044	-14,315,216
Asset Sales	320,000	640,000	320,000	320,000	320,000
<b>Total Investing Fund Flows</b>	-49,541,059	-35,742,774	-17,695,936	-13,589,044	-13,995,216
<b>Financing Fund Flows</b>					
Loan Principal	-2,105,485	-1,816,872	-2,034,492	-2,093,770	-2,155,199
Hockey Facility Contract	-300,000	-300,000	-300,000	-300,000	-300,000
Proceeds from Borrowings	0	4,000,000	0	0	0
Movement in Contract Assets	3,959,113	500,000	0	0	0
Movement in Contract Liabilities	-3,903,988	-2,219,104	0	0	0
<b>Total Financing Fund Flows</b>	-2,350,360	164,024	-2,334,492	-2,393,770	-2,455,199
<b>Net Inc/(Dec) in Funds before Transfers</b>	<b>-17,585,969</b>	<b>-5,356,366</b>	<b>-118,864</b>	<b>1,901,493</b>	<b>1,954,433</b>
<b>Reserve Movements</b>					
Transfers to Internal Reserves	-879,779	-1,053,265	-857,190	-976,690	-977,190
Transfers to Developer Contributions	-2,829,500	-2,819,500	-2,819,500	-2,819,500	-2,819,500
Transfers to Other External Reserves	-2,244,193	0	-10,000	0	-10,000
Transfers from Internal Reserves	5,525,342	4,019,200	1,446,837	1,094,344	1,088,875
Transfers from Developer Contributions	7,191,469	979,138	1,471,700	651,487	696,247
Transfers from Other External Reserves	9,180,728	2,397,698	0	0	0
<b>Total Reserve Movements</b>	<b>15,944,067</b>	<b>3,523,271</b>	<b>-768,153</b>	<b>-2,050,359</b>	<b>-2,021,568</b>
<b>Net Inc/(Dec) in Unrestricted Funds</b>	<b>-1,641,902</b>	<b>-1,833,095</b>	<b>-887,017</b>	<b>-148,866</b>	<b>-67,135</b>
<b>Estimated Unrestricted Funds Balance</b>	<b>4,154,098</b>	<b>2,321,004</b>	<b>1,433,987</b>	<b>1,285,121</b>	<b>1,217,986</b>



**Budget by Entity**  
for the Proposed 2023/24 Draft PJ Budget

Income Statement - Domestic Waste Management	2022/23 Quarter 3 PJ	2023/24	2024/25	2025/26	2026/27
<b>Income</b>					
Rates & Annual Charges	4,879,426	5,073,679	5,243,625	5,423,972	5,610,521
Interest & Investment Revenue	89,500	95,000	90,000	85,000	80,000
Other Revenues	27,901	38,059	39,581	41,164	42,811
<b>Total Revenue</b>	<b>4,996,828</b>	<b>5,206,738</b>	<b>5,373,206</b>	<b>5,550,136</b>	<b>5,733,332</b>
<b>Expenses</b>					
Employee costs	962,062	994,908	1,028,242	1,037,436	1,046,905
Materials & Contracts	904,915	1,028,455	1,001,127	1,118,672	1,072,408
Depreciation & Impairment	753	753	753	753	753
Internal Expenses	3,400,274	3,073,656	2,729,180	2,838,347	2,939,893
<b>Total Expenses</b>	<b>5,268,004</b>	<b>5,097,772</b>	<b>4,759,303</b>	<b>4,995,208</b>	<b>5,059,959</b>
<b>Operating Surplus/(Deficit) before Capital</b>	<b>-271,176</b>	<b>108,966</b>	<b>613,904</b>	<b>554,928</b>	<b>673,373</b>
<b>Capital Income</b>					
<b>Operating Surplus/(Deficit) after Capital</b>	<b>-271,176</b>	<b>108,966</b>	<b>613,904</b>	<b>554,928</b>	<b>673,373</b>



**Budget by Entity**  
for the Proposed 2023/24 Draft PJ Budget

Cash/Fund Flow Statement - Domestic Waste Management	2023/24 Original	2023/24	2024/25	2025/26	2026/27
<b>Non Cash</b>					
Depreciation & Impairment	753	753	753	753	753
<b>Total Non Cash</b>	753	753	753	753	753
<b>Investing Fund Flows</b>					
Capital Works	-4,650	0	0	0	0
Asset Sales	0	0	0	0	0
<b>Total Investing Fund Flows</b>	-4,650	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>	-275,073	109,719	614,657	555,681	674,126
<b>Reserve Movements</b>					
Transfers from Other External Reserves	4,650	75,000	0	0	0
<b>Total Reserve Movements</b>	4,650	75,000	0	0	0
<b>Net Inc/(Dec) in Unrestricted Funds</b>	-270,423	184,719	614,657	555,681	674,126
<b>Estimated Unrestricted Funds Balance</b>	<b>2,225,577</b>	<b>2,410,296</b>	<b>3,024,953</b>	<b>3,580,634</b>	<b>4,254,759</b>





**Budget by Entity**  
for the Proposed 2023/24 Draft PJ Budget

Income Statement - Water Fund	2022/23 Quarter 3 PJ	2023/24	2024/25	2025/26	2026/27
<b>Income</b>					
Rates & Annual Charges	2,758,556	2,891,921	2,983,587	3,076,911	3,171,816
User Charges & Fees	7,929,252	8,168,463	8,440,936	8,718,637	9,001,365
Interest & Investment Revenue	915,000	965,000	865,000	815,000	765,000
Other Revenues	103,680	107,827	112,140	116,626	121,291
Operating Grants & Contributions	0	45,240	46,597	47,995	49,435
<b>Total Revenue</b>	<b>11,706,488</b>	<b>12,178,451</b>	<b>12,448,260</b>	<b>12,775,169</b>	<b>13,108,906</b>
<b>Expenses</b>					
Employee costs	2,070,648	2,061,366	2,116,004	2,224,613	2,336,480
Materials & Contracts	2,918,226	3,815,960	3,583,278	3,716,478	3,872,223
Borrowing Costs	800,033	762,226	718,978	685,621	646,396
Depreciation & Impairment	2,993,171	2,993,171	2,993,171	2,993,171	2,993,171
Internal Expenses	2,548,161	2,698,408	2,828,700	2,941,848	3,035,109
<b>Total Expenses</b>	<b>11,330,241</b>	<b>12,331,131</b>	<b>12,240,131</b>	<b>12,561,732</b>	<b>12,883,379</b>
<b>Operating Surplus/(Deficit) before Capital</b>	<b>376,247</b>	<b>-152,680</b>	<b>208,129</b>	<b>213,437</b>	<b>225,527</b>
<b>Capital Income</b>					
Capital Grants & Contributions	641,066	684,050	690,048	592,005	694,040
<b>Operating Surplus/(Deficit) after Capital</b>	<b>1,017,313</b>	<b>531,370</b>	<b>898,177</b>	<b>805,442</b>	<b>919,567</b>



**Budget by Entity**  
for the Proposed 2023/24 Draft PJ Budget

Cash/Fund Flow Statement - Water Fund	2023/24 Original	2023/24	2024/25	2025/26	2026/27
<b>Non Cash</b>					
Depreciation & Impairment	2,993,171	2,993,171	2,993,171	2,993,171	2,993,171
<b>Total Non Cash</b>	2,993,171	2,993,171	2,993,171	2,993,171	2,993,171
<b>Investing Fund Flows</b>					
Capital Works	-3,513,434	-14,194,786	-1,669,116	-6,739,116	-5,479,116
Asset Sales	0	0	0	0	0
<b>Total Investing Fund Flows</b>	-3,513,434	-14,194,786	-1,669,116	-6,739,116	-5,479,116
<b>Financing Fund Flows</b>					
Loan Principal	-394,420	-432,227	-431,937	-334,680	-373,905
Movement in Contract Assets	179,874	0	0	0	0
<b>Total Financing Fund Flows</b>	-214,546	-432,227	-431,937	-334,680	-373,905
<b>Net Inc/(Dec) in Funds before Transfers</b>	<b>282,505</b>	<b>-11,102,472</b>	<b>1,790,295</b>	<b>-3,275,183</b>	<b>-1,940,282</b>
<b>Reserve Movements</b>					
Transfers to Developer Contributions	-500,000	-402,000	-402,000	-402,000	-402,000
Transfers to Other External Reserves	-6,136,052	0	0	0	0
Transfers from Internal Reserves	0	260,000	0	0	0
Transfers from Developer Contributions	174,235	2,201,365	174,235	324,235	174,235
Transfers from Other External Reserves	384,734	7,847,656	0	0	0
<b>Total Reserve Movements</b>	<b>-6,077,083</b>	<b>9,907,021</b>	<b>-227,765</b>	<b>-77,765</b>	<b>-227,765</b>
<b>Net Inc/(Dec) in Unrestricted Funds</b>	<b>-5,794,578</b>	<b>-1,195,451</b>	<b>1,562,530</b>	<b>-3,352,948</b>	<b>-2,168,047</b>
<b>Estimated Unrestricted Funds Balance</b>	<b>11,596,422</b>	<b>10,400,971</b>	<b>11,963,501</b>	<b>8,610,554</b>	<b>6,442,506</b>



**Budget by Entity**  
for the Proposed 2023/24 Draft PJ Budget

Income Statement - Sewer Fund	2022/23 Quarter 3 PJ	2023/24	2024/25	2025/26	2026/27
<b>Income</b>					
Rates & Annual Charges	10,256,811	10,614,022	10,956,606	11,309,175	11,671,939
User Charges & Fees	2,073,995	2,105,167	2,172,998	2,243,385	2,316,447
Interest & Investment Revenue	1,070,000	1,120,000	1,020,000	970,000	920,000
Other Revenues	14,175	14,742	15,332	15,945	16,583
<b>Total Revenue</b>	<b>13,414,981</b>	<b>13,853,931</b>	<b>14,164,936</b>	<b>14,538,506</b>	<b>14,924,970</b>
<b>Expenses</b>					
Employee costs	2,054,710	2,091,595	2,160,806	2,185,151	2,210,225
Materials & Contracts	3,022,522	3,454,735	3,400,290	3,527,453	3,633,276
Borrowing Costs	97,170	84,157	69,240	62,028	59,269
Depreciation & Impairment	2,274,422	2,274,422	2,274,422	2,274,422	2,274,422
Internal Expenses	1,980,027	2,107,993	2,213,392	2,301,928	2,370,986
<b>Total Expenses</b>	<b>9,428,852</b>	<b>10,012,902</b>	<b>10,118,151</b>	<b>10,350,982</b>	<b>10,548,179</b>
<b>Operating Surplus/(Deficit) before Capital</b>	<b>3,986,129</b>	<b>3,841,029</b>	<b>4,046,785</b>	<b>4,187,524</b>	<b>4,376,791</b>
<b>Capital Income</b>					
Capital Grants & Contributions	3,409,475	12,965,452	620,000	620,000	620,000
<b>Operating Surplus/(Deficit) after Capital</b>	<b>7,395,604</b>	<b>16,806,481</b>	<b>4,666,785</b>	<b>4,807,524</b>	<b>4,996,791</b>



**Budget by Entity**  
for the Proposed 2023/24 Draft PJ Budget

Cash/Fund Flow Statement - Sewer Fund	2023/24 Original	2023/24	2024/25	2025/26	2026/27
<b>Non Cash</b>					
Depreciation & Impairment	2,274,422	2,274,422	2,274,422	2,274,422	2,274,422
<b>Total Non Cash</b>	2,274,422	2,274,422	2,274,422	2,274,422	2,274,422
<b>Investing Fund Flows</b>					
Capital Works	-9,181,607	-39,062,795	-2,815,000	-3,615,000	-3,965,000
Asset Sales	0	0	0	0	0
<b>Total Investing Fund Flows</b>	-9,181,607	-39,062,795	-2,815,000	-3,615,000	-3,965,000
<b>Financing Fund Flows</b>					
Loan Principal	-20,595	-33,609	5,869	161,845	159,085
Movement in Contract Assets	847,334	0	0	0	0
Movement in Contract Liabilities	12,345,452	-12,345,432	0	0	0
<b>Total Financing Fund Flows</b>	13,172,191	-12,379,041	5,869	161,845	159,085
<b>Net Inc/(Dec) in Funds before Transfers</b>	<b>13,660,611</b>	<b>-32,360,933</b>	<b>4,132,077</b>	<b>3,628,791</b>	<b>3,465,298</b>
<b>Reserve Movements</b>					
Transfers to Developer Contributions	-500,000	-530,000	-530,000	-530,000	-530,000
Transfers to Other External Reserves	-21,175,418	0	0	0	0
Transfers from Developer Contributions	1,392,699	3,428,152	148,642	383,642	148,642
Transfers from Other External Reserves	3,281,041	32,968,265	0	165,000	0
<b>Total Reserve Movements</b>	<b>-17,001,678</b>	<b>35,866,417</b>	<b>-381,358</b>	<b>18,642</b>	<b>-381,358</b>
<b>Net Inc/(Dec) in Unrestricted Funds</b>	<b>-3,341,067</b>	<b>3,505,484</b>	<b>3,750,719</b>	<b>3,647,433</b>	<b>3,083,940</b>
<b>Estimated Unrestricted Funds Balance</b>	<b>10,152,933</b>	<b>13,658,417</b>	<b>17,409,135</b>	<b>21,056,569</b>	<b>24,140,509</b>



**Budget by Entity**  
for the Proposed 2023/24 Draft PJ Budget

**Consolidated Fund**

Consolidated Income Statement	2023/24 Original	2023/24	2024/25	2025/26	2026/27
<b>Income</b>					
Rates & Annual Charges	40,960,328	42,640,962	44,210,249	45,842,691	47,536,106
User Charges & Fees	18,858,753	19,205,466	19,911,507	20,579,498	21,369,481
Interest & Investment Revenue	2,759,500	2,965,000	2,710,000	2,555,000	2,400,000
Other Revenues	1,671,813	1,728,389	1,800,491	1,864,910	1,941,707
Operating Grants & Contributions	18,735,375	11,889,163	11,484,016	11,720,741	11,938,639
Internal Income	21,071,031	21,643,853	22,153,058	22,968,443	23,696,388
<b>Total Revenue</b>	<b>104,056,801</b>	<b>100,072,832</b>	<b>102,269,321</b>	<b>105,531,283</b>	<b>108,882,320</b>
<b>Expenses</b>					
Employee costs	30,662,863	32,363,216	32,928,030	34,083,887	35,125,510
Materials & Contracts	28,946,611	24,998,236	24,850,671	25,300,483	26,131,959
Borrowing Costs	1,700,377	1,594,407	1,724,918	1,625,068	1,521,657
Depreciation & Impairment	22,666,531	22,680,996	22,680,996	22,680,996	22,680,996
Other Expenses	1,362,482	1,394,114	1,457,069	1,509,952	1,551,201
Internal Expenses	20,207,566	20,891,031	21,421,843	22,277,849	22,977,607
<b>Total Expenses</b>	<b>105,546,430</b>	<b>103,921,999</b>	<b>105,063,528</b>	<b>107,478,234</b>	<b>109,988,928</b>
<b>Operating Surplus/(Deficit) before Capital</b>	<b>-1,489,630</b>	<b>-3,849,166</b>	<b>-2,794,207</b>	<b>-1,946,951</b>	<b>-1,106,609</b>
<b>Capital Income</b>					
Capital Grants & Contributions	26,538,638	34,105,720	11,471,988	8,586,503	8,688,538
<b>Operating Surplus/(Deficit) after Capital</b>	<b>25,049,008</b>	<b>30,256,553</b>	<b>8,677,781</b>	<b>6,639,552</b>	<b>7,581,930</b>



**Budget by Entity**  
for the Proposed 2023/24 Draft PJ Budget

Consolidated Cash/Fund Flow Statement	2023/24 Original	2023/24	2024/25	2025/26	2026/27
<b>Non Cash</b>					
Depreciation & Impairment	22,666,531	22,680,996	22,680,996	22,680,996	22,680,996
<b>Total Non Cash</b>	22,666,531	22,680,996	22,680,996	22,680,996	22,680,996
<b>Investing Fund Flows</b>					
Capital Works	-62,560,750	-89,640,355	-22,500,052	-24,263,160	-23,759,332
Asset Sales	320,000	640,000	320,000	320,000	320,000
<b>Total Investing Fund Flows</b>	-62,240,750	-89,000,355	-22,180,052	-23,943,160	-23,439,332
<b>Financing Fund Flows</b>					
Loan Principal	-2,520,500	-2,282,708	-2,460,560	-2,266,605	-2,370,019
Hockey Facility Contract	-300,000	-300,000	-300,000	-300,000	-300,000
Proceeds from Borrowings	0	4,000,000	0	0	0
<b>Total Financing Fund Flows</b>	-2,820,500	1,417,292	-2,760,560	-2,566,605	-2,670,019
<b>Net Inc/(Dec) in Funds before Transfers</b>	<b>-17,345,711</b>	<b>-34,645,515</b>	<b>6,418,165</b>	<b>2,810,782</b>	<b>4,153,575</b>
<b>Reserve Movements</b>					
Transfers to Internal Reserves	-879,779	-1,053,265	-857,190	-976,690	-977,190
Transfers to Developer Contributions	-3,829,500	-3,751,500	-3,751,500	-3,751,500	-3,751,500
Transfers to Other External Reserves	-29,555,663	0	-10,000	0	-10,000
Transfers from Internal Reserves	5,525,342	4,279,200	1,446,837	1,094,344	1,088,875
Transfers from Developer Contributions	8,758,403	6,608,655	1,794,577	1,359,364	1,019,124
Transfers from Other External Reserves	12,851,153	43,288,619	0	165,000	0
<b>Total Reserve Movements</b>	<b>-7,130,044</b>	<b>49,371,709</b>	<b>-1,377,276</b>	<b>-2,109,482</b>	<b>-2,630,691</b>
<b>Net Inc/(Dec) in Unrestricted Funds</b>	<b>-24,475,756</b>	<b>14,726,194</b>	<b>5,040,889</b>	<b>701,300</b>	<b>1,522,884</b>



### Operating Costs by Cost Centre

<i>Cost Centre Description</i>	<i>Operating Expenditure</i>	<i>Operating Income</i>	<i>Net Cost of Service</i>
Active Recreation Facilities	\$636,706	\$82,600	\$554,106
Aquatic Centre	\$3,235,656	\$1,049,850	\$2,185,806
Art Gallery	\$910,396	\$127,600	\$782,796
Assets & Design	\$1,863,442	\$1,405	\$1,862,037
Biobanking	\$96,053	\$45,240	\$50,813
Biosolids Management	\$1,055,756	\$0	\$1,055,756
Bridges on Regional Roads	\$155,002	\$0	\$155,002
Bridges on SRR - Local	\$1,111,025	\$0	\$1,111,025
Bridges on UR - Local	\$23,897	\$0	\$23,897
Bridges on URR - Local	\$34,007	\$0	\$34,007
Building	\$774,888	\$773,464	\$1,425
Buildings General	\$1,286,766	\$0	\$1,286,766
Buildings Public Halls	\$197,646	\$5,408	\$192,238
Cemeteries	\$347,308	\$309,878	\$37,430
Commercial Waste	\$1,236,281	\$1,703,520	-\$467,239
Community Development	\$99,000	\$0	\$99,000
Community Facilities Management	\$252,319	\$7,220	\$245,100
Community Relations	\$170,141	\$0	\$170,141
Community Services	\$652,891	\$327,041	\$325,850
Companion Animals	\$584,681	\$187,500	\$397,181
Compliance	\$445,808	\$259,216	\$186,592
Corporate Governance	\$1,980,415	\$27,000	\$1,953,415
Corporate Overheads	\$812,535	\$0	\$812,535
Customer Service	\$777,185	\$32,610	\$744,575
Dams & Weirs	\$621,359	\$0	\$621,359
Depot Management	\$335,576	\$7,220	\$328,357



# Operating Costs by Cost Centre

<i>Cost Centre Description</i>	<i>Operating Expenditure</i>	<i>Operating Income</i>	<i>Net Cost of Service</i>
Development Assessments	\$1,506,863	\$982,716	\$524,146
Domestic Waste Management	\$4,511,968	\$5,206,738	-\$694,770
Drainage	\$2,235,216	\$0	\$2,235,216
Economic Development	\$163,639	\$0	\$163,639
Effluent Management	\$64,112	\$0	\$64,112
Elected Council	\$457,022	\$0	\$457,022
Emergency Services	\$1,366,484	\$341,000	\$1,025,484
Environment & Health Admin	\$184,342	\$7,220	\$177,122
Events - Admin	\$236,463	\$3,640	\$232,823
Events - Cultural	\$56,000	\$6,000	\$50,000
Events - Other	\$241,279	\$1,200	\$240,079
Executive Services	\$2,214,477	\$768,000	\$1,446,477
Finance	\$1,722,791	\$279,536	\$1,443,255
Fleet Management	\$3,162,764	\$4,565,994	-\$1,403,230
Footpaths	\$775,804	\$0	\$775,804
General Purpose Items	\$0	\$30,707,230	-\$30,707,230
Grants	\$220,663	\$0	\$220,663
Heritage Services	\$193,040	\$12,000	\$181,040
Human Resources	\$564,752	\$6,116	\$558,635
Innovation & Technology	\$3,517,619	\$0	\$3,517,619
Land & Property	\$533,157	\$439,079	\$94,078
Landscaped Areas	\$1,162,527	\$5,084	\$1,157,444
Learning & Development	\$682,251	\$0	\$682,251
Library	\$1,441,860	\$263,170	\$1,178,690
Marketing	\$611,911	\$55,616	\$556,295
Mgr Marketing & Culture	\$221,833	\$0	\$221,833





# Operating Costs by Cost Centre

<i>Cost Centre Description</i>	<i>Operating Expenditure</i>	<i>Operating Income</i>	<i>Net Cost of Service</i>
Mgr Planning & Development	\$197,383	\$7,220	\$190,163
Museums	\$809,047	\$51,050	\$757,997
Noxious Weeds	\$556,305	\$8,816	\$547,488
Open Space	\$1,282,486	\$1,405	\$1,281,081
Operations Management	\$1,144,975	\$1,520,233	-\$375,258
Other Transport and Communications	\$51,424	\$0	\$51,424
Parking Areas	\$5,546	\$0	\$5,546
Performing Arts Centre	\$1,268,688	\$536,959	\$731,730
Procurement	\$173,771	\$0	\$173,771
Project Management	\$250,310	\$13,337	\$236,973
Public Conveniences	\$458,884	\$0	\$458,884
Public Health	\$261,769	\$76,616	\$185,152
Raw Water Charges	\$85,532	\$0	\$85,532
Records Services	\$265,053	\$0	\$265,053
Recreation Areas	\$1,154,564	\$147,692	\$1,006,872
Return to Work & Wellbeing	\$499,033	\$74,925	\$424,108
RMCC State Highway Contracts	\$221,639	\$123,300	\$98,339
Road Safety	\$156,667	\$29,116	\$127,550
Sealed Rural Roads - Local	\$4,067,997	\$0	\$4,067,997
Sealed Rural Roads - Regional	\$671,830	\$105,000	\$566,830
Sewer Mains	\$871,558	\$0	\$871,558
Sewer Pumping Station	\$435,050	\$0	\$435,050
Sewer Treatment	\$2,440,186	\$31,982	\$2,408,204
Stores Management	\$221,237	\$0	\$221,237
Storm Water Management	\$228,657	\$0	\$228,657
Strategic Planning	\$854,007	\$210,400	\$643,607



### 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 Cleaning	\$464,716	\$0	\$464,716
Street Lighting	\$594,104	\$157,000	\$437,104
Sustainability	\$11,508	\$0	\$11,508
Trade Waste	\$12,669	\$0	\$12,669
Unsealed Rural Roads - Local	\$2,472,961	\$0	\$2,472,961
Urban Roads - Local	\$3,870,581	\$0	\$3,870,581
Urban Roads - Regional	\$210,775	\$0	\$210,775
Village Funds	\$0	\$0	\$0
Visitor Information	\$424,114	\$74,600	\$349,514
Volunteer Activities	\$14,331	\$0	\$14,331
Waste Management	\$3,104,793	\$6,828,909	-\$3,724,115
Waste Water Management - Admin	\$2,820,470	\$13,982,864	-\$11,162,394
Waste Water Management - Engineering	\$623,173	\$0	\$623,173
Water Mains	\$2,101,445	\$0	\$2,101,445
Water Management - Administration	\$4,384,464	\$12,161,427	-\$7,776,963
Water Management - Engineering & Supervision	\$483,583	\$0	\$483,583
Water Pumping Station	\$618,796	\$0	\$618,796
Water Reservoirs Operations	\$170,706	\$0	\$170,706
Water Treatment	\$1,908,454	\$0	\$1,908,454
WTP Cottage/Office	\$10,558	\$0	\$10,558
Youth Services	\$338,023	\$24,360	\$313,663

# Appendix B

## DRAFT Capital Works Program



1 Year Capital Works Program  
2023/24

Project Description	Budget	Proceeds From Disposals	Grants & Contributions	Developer Contributions	Other Reserves	Borrowings	Contract Liability Movement	Revenue
<b>General Fund</b>								
<b>Innovation &amp; Technology - Capital</b>								
IT Renewal Assets	420,000	-	-	-	-	-	-	420,000
Contingency	50,000	-	-	-	-	-	-	50,000
<b>Innovation &amp; Technology - Capital - Total</b>	<b>470,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>470,000</b>
<b>Visitor Information - Capital</b>								
VIC Replacement Assets	30,000	-	-	-	30,000	-	-	-
<b>Visitor Information - Capital - Total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Library - Capital</b>								
Book Resources Gbn Library	125,000	-	-	-	-	-	-	125,000
<b>Library - Capital - Total</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,000</b>
<b>Art Gallery - Capital</b>								
Art Gallery Acquisitions	10,000	-	-	-	-	-	-	10,000
Public Art and Street Art	25,000	-	-	-	-	-	-	25,000
Art Gallery - P&E Renewal	9,000	-	-	-	-	-	-	9,000
Collection Conservation/Framing	5,000	-	-	-	-	-	-	5,000
<b>Art Gallery - Capital - Total</b>	<b>49,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,000</b>
<b>Museums - Capital</b>								
Museum Capital Works - Renewal	15,000	-	-	-	-	-	-	15,000
St Clair Museum Restoration Works (G)	100,000	-	-	-	-	-	-	100,000
<b>Museums - Capital - Total</b>	<b>115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,000</b>
<b>Performing Arts Centre - Capital</b>								
GPAC Capital Upgrades/Plant & Equipment	20,000	-	-	-	-	-	-	20,000
<b>Performing Arts Centre - Capital - Total</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Assets &amp; Design - Capital</b>								
Survey Equipment	10,000	-	-	-	-	-	-	10,000
<b>Assets &amp; Design - Capital - Total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>Waste Management - Capital</b>								
Environmental Improvement Works Goulburn	145,000	-	-	-	39,103	-	-	105,897
Environmental Improvement Works Marulan	5,000	-	-	5,000	-	-	-	-
Replacement Bins & Lifters	30,000	-	-	-	-	-	-	30,000
Goulburn WMC Drilling Mud Facilities	1,830,595	-	-	-	1,830,595	-	-	-
Commercial Waste Tubs - Renew	35,000	-	-	-	-	-	-	35,000
Commercial Waste Tubs - New	5,000	-	-	-	-	-	-	5,000
Tarago WMC Improvements	5,000	-	-	5,000	-	-	-	-
<b>Waste Management - Capital - Total</b>	<b>2,055,595</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>1,869,698</b>	<b>-</b>	<b>-</b>	<b>175,897</b>



1 Year Capital Works Program  
2023/24

Project Description	Budget	Proceeds From Disposals	Grants & Contributions	Developer Contributions	Other Reserves	Borrowings	Contract Liability Movement	Revenue
<b>Aquatic Centre - Capital</b>								
Outdoor/Indoor Ancillary Area Renewals	20,000	-	-	-	-	-	-	20,000
Plant & Equipment - Aquatic Centre	20,000	-	-	-	-	-	-	20,000
<b>Aquatic Centre - Capital - Total</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
<b>Recreation Areas - Capital</b>								
Recreation Area Improvements	25,000	-	-	-	-	-	-	25,000
<b>Recreation Areas - Capital - Total</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>Landscaped Areas - Capital</b>								
Belmore Park Improvements	25,000	-	-	-	-	-	-	25,000
CBD Asset Renewals	20,000	-	-	-	-	-	-	20,000
<b>Landscaped Areas - Capital - Total</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>
<b>Active Recreation - Capital</b>								
Active Recreation Facilities Renewal Future Years	50,000	-	-	-	-	-	-	50,000
Carr Confoy Netball Court Resurfacing - SCCF (G)	699,998	-	649,998	-	255,999	-	255,999	50,000
Carr Confoy Pavillion (G)	7,350,854	-	3,482,429	-	290,128	4,000,000	421,703	-
Carr Confoy Netball Courts Lighting Upgrade	286,800	-	286,800	-	229,440	-	229,440	-
22/23 Prell Oval Amenities Block	219,776	-	109,883	-	209,883	-	109,883	9,893
Future Grant Funded Projects - Project Management	1,000,000	-	1,000,000	-	-	-	-	-
<b>Active Recreation - Capital - Total</b>	<b>9,607,428</b>	<b>-</b>	<b>5,529,110</b>	<b>-</b>	<b>985,450</b>	<b>4,000,000</b>	<b>1,017,025</b>	<b>109,893</b>
<b>Cemeteries - Capital</b>								
Memorial Gardens Beams	25,000	-	-	-	-	-	-	25,000
Cemetery Signage Upgrades	10,000	-	-	-	-	-	-	10,000
<b>Cemeteries - Capital - Total</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
<b>Buildings - Capital</b>								
Building Asset Replacement	70,000	-	-	-	-	-	-	70,000
Civic Centre Furniture & Fittings	30,000	-	-	-	-	-	-	30,000
Civic Centre Renewal - Air Conditioner	140,000	-	-	-	-	-	-	140,000
Hetherington Street Depot Improvements	100,000	-	-	-	-	-	-	100,000
GMC Emergency Operations Centre	489,320	-	463,514	-	-	-	-	25,806
<b>Buildings - Capital - Total</b>	<b>829,320</b>	<b>-</b>	<b>463,514</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>365,806</b>
<b>Urban Roads - Local - Capital</b>								
Urban Resealing	430,000	-	-	64,500	-	-	-	365,500
St Lighting and Traffic facilities	25,000	-	-	-	-	-	-	25,000
Kerb & Gutter Replacement	150,000	-	-	-	-	-	-	150,000
Deccan Street Rehabilitation - FLR (G)	329,818	-	-	-	-	-	-	329,818
Run-o-Waters Second Access	2,000,000	-	1,500,000	500,000	-	-	-	-
Urban Road Rehabilitation - LRC14	273,442	-	237,442	36,000	-	-	-	-
<b>Urban Roads - Local - Capital - Total</b>	<b>3,208,260</b>	<b>-</b>	<b>1,737,442</b>	<b>600,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>870,318</b>



**1 Year Capital Works Program  
2023/24**

<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>Contract Liability Movement</i>	<i>Revenue</i>
<b>Sealed Rural Roads - Local - Capital</b>								
Guardrails - Sealed Rural - Local	160,000	-	-	-	-	-	-	160,000
RHL Collector Rd - Veolia Sec94	300,000	-	-	300,000	-	-	-	-
Rural Resealing	157,584	-	-	23,638	-	-	-	133,946
FLR Windellama Rd Rehabilitation Stage 5	4,159,500	-	4,125,104	-	-	-	-	34,396
Rural Roads Rehabilitation - LRCI4	345,000	-	300,000	45,000	-	-	-	-
Tarago Village Projects (Veolia Host Fee)	150,000	-	-	-	150,000	-	-	-
<b>Sealed Rural Roads - Local - Capital - Total</b>	<b>5,272,084</b>	<b>-</b>	<b>4,425,104</b>	<b>368,638</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>328,342</b>
<b>Sealed Rural Roads - Regional - Capital</b>								
REGIONAL ROAD BLOCK GRANT - Future years (G)	425,000	-	425,000	-	-	-	-	-
<b>Sealed Rural Roads - Regional - Capital - Total</b>	<b>425,000</b>	<b>-</b>	<b>425,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unsealed Rural Roads - Local - Capital</b>								
Gravel Resheeting	500,000	-	-	-	-	-	-	500,000
<b>Unsealed Rural Roads - Local - Capital - Total</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>Bridges on SRR - Local - Capital</b>								
Range Rd Causeway	707,460	-	565,968	-	112,794	-	-	28,698
<b>Bridges on SRR - Local - Capital - Total</b>	<b>707,460</b>	<b>-</b>	<b>565,968</b>	<b>-</b>	<b>112,794</b>	<b>-</b>	<b>-</b>	<b>28,698</b>
<b>Bridges on URR - Local - Capital</b>								
Mayfield Road Bridge Replacement	2,138,000	-	2,058,573	-	570,609	-	491,182	-
<b>Bridges on URR - Local - Capital - Total</b>	<b>2,138,000</b>	<b>-</b>	<b>2,058,573</b>	<b>-</b>	<b>570,609</b>	<b>-</b>	<b>491,182</b>	<b>-</b>
<b>Footpaths - Capital</b>								
Footpath Replacement	150,000	-	-	-	-	-	-	150,000
22/23 Eastgrove Shared Pathway	2,015,000	-	1,945,000	-	-	-	-	70,000
South Goulburn Shared Pathway	2,756,900	-	2,691,900	-	-	-	-	65,000
<b>Footpaths - Capital - Total</b>	<b>4,921,900</b>	<b>-</b>	<b>4,636,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>285,000</b>
<b>Other Transport and Communications - Capital</b>								
Bus Shelters - New	25,000	-	-	-	-	-	-	25,000
Gravel Pit Rehab/Improvements	20,000	-	-	-	-	-	-	20,000
<b>Other Transport and Communications - Capital - Total</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>
<b>Public Conveniences - Capital</b>								
Riverside Park Amenities & Park Infrastructure	139,575	-	139,575	-	139,575	-	139,575	-
<b>Public Conveniences - Capital - Total</b>	<b>139,575</b>	<b>-</b>	<b>139,575</b>	<b>-</b>	<b>139,575</b>	<b>-</b>	<b>139,575</b>	<b>-</b>



**1 Year Capital Works Program  
2023/24**

<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>Contract Liability Movement</i>	<i>Revenue</i>
<b>Open Space - Capital</b>								
Other Parks/Reserves Replacements	20,000	-	-	-	-	-	-	20,000
City Wide Creek Bed Improvements	40,000	-	-	-	-	-	-	40,000
City Entrances	20,000	-	-	-	-	-	-	20,000
Wollondilly Walking Track - Cemetery St (G)	400,000	-	400,000	-	-	-	-	-
Copford Reach Improvements	100,000	-	-	-	-	-	-	100,000
22/23 Marulan Soccer Fields Lighting/Drainage Upgrade	423,852	-	423,852	-	339,082	-	339,082	-
Bladwell Park Infrastructure Upgrade	290,300	-	290,300	-	232,240	-	232,240	-
<b>Open Space - Capital - Total</b>	<b>1,294,152</b>	<b>-</b>	<b>1,114,152</b>	<b>-</b>	<b>571,322</b>	<b>-</b>	<b>571,322</b>	<b>180,000</b>
<b>Fleet Management - Capital</b>								
Light Fleet Replacements	500,000	120,000	-	-	-	-	-	380,000
Minor Plant Replacements	45,000	-	-	-	-	-	-	45,000
Heavy Fleet Replacements	3,720,000	520,000	460,000	-	550,000	-	-	2,190,000
<b>Fleet Management - Capital - Total</b>	<b>4,265,000</b>	<b>640,000</b>	<b>460,000</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>2,615,000</b>
<b>Companion Animals - Capital</b>								
CAF Renewal Assets	10,000	-	-	-	-	-	-	10,000
<b>Companion Animals - Capital - Total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
<b>General Fund - Total</b>	<b>36,382,774</b>	<b>640,000</b>	<b>21,555,338</b>	<b>979,138</b>	<b>4,979,448</b>	<b>4,000,000</b>	<b>-</b>	<b>6,447,954</b>
<b>Water Fund</b>								
<b>Dams &amp; Weirs - Capital</b>								
Rossi - Sooley Pipeline Valves	385,000	-	-	-	-	-	-	385,000
<b>Dams &amp; Weirs - Capital - Total</b>	<b>385,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>385,000</b>
<b>Water Treatment - Capital</b>								
Goulburn WTP Raw Water Augmentation	5,627,130	-	-	2,027,130	2,600,000	-	-	1,000,000
Marulan WTP Renewal	5,247,656	-	-	-	5,247,656	-	-	-
Lab Equipment Renewal	20,000	-	-	-	-	-	-	20,000
Asset Renewals - Goulburn Water Treatment Plant	130,000	-	-	-	-	-	-	130,000
Asset Renewals - Marulan Water Treatment Plant	10,000	-	-	-	-	-	-	10,000
Goulburn WTP Clarifiers Rehabilitation	350,000	-	-	-	260,000	-	-	90,000
Treated Water Chlorine Analysis	100,000	-	-	-	-	-	-	100,000
<b>Water Treatment - Capital - Total</b>	<b>11,484,786</b>	<b>-</b>	<b>-</b>	<b>2,027,130</b>	<b>8,107,656</b>	<b>-</b>	<b>-</b>	<b>1,350,000</b>



1 Year Capital Works Program  
2023/24

Project Description	Budget	Proceeds From Disposals	Grants & Contributions	Developer Contributions	Other Reserves	Borrowings	Contract Liability Movement	Revenue
<b>Water Mains - Capital</b>								
Goulburn Reticulation Renewal	1,000,000	-	-	-	-	-	-	1,000,000
Water Connections - Private Works	235,000	-	235,000	-	-	-	-	-
Water Meter Replacement	60,000	-	-	-	-	-	-	60,000
Bradfordville Main Relocation	1,000,000	-	-	-	-	-	-	1,000,000
Water Distribution Plant & Equipment	30,000	-	-	-	-	-	-	30,000
<b>Water Mains - Capital - Total</b>	<b>2,325,000</b>	<b>-</b>	<b>235,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,090,000</b>
<b>Water Fund - Total</b>	<b>14,194,786</b>	<b>-</b>	<b>235,000</b>	<b>2,027,130</b>	<b>8,107,656</b>	<b>-</b>	<b>-</b>	<b>3,825,000</b>
<b>Sewer Fund</b>								
<b>Sewer Pumping Station - Capital</b>								
Marulan Pump Station Improvements	937,446	-	-	-	937,446	-	-	-
Nth Gbn PS Rising Main-Capacity & Storage	200,000	-	-	-	200,000	-	-	-
May St SPS Upgrade	700,000	-	-	-	700,000	-	-	-
Asset Renewals - Goulburn Sewer Pump Stations	25,000	-	-	-	-	-	-	25,000
Asset Renewals - Marulan Sewer Pump Stations	20,000	-	-	-	-	-	-	20,000
The Avenue Repair Works	450,502	-	-	-	450,502	-	-	-
<b>Sewer Pumping Station - Capital - Total</b>	<b>2,332,948</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,287,948</b>	<b>-</b>	<b>-</b>	<b>45,000</b>
<b>Sewer Mains - Capital</b>								
Goulburn Mains Rehabilitation	1,000,000	-	-	-	-	-	-	1,000,000
Sewer Connections - Private Works	90,000	-	90,000	-	-	-	-	-
Sewer Distribution Plant & Equipment	10,000	-	-	-	-	-	-	10,000
Mln CED Decommission Project	3,000,000	-	-	-	1,500,000	-	-	1,500,000
<b>Sewer Mains - Capital - Total</b>	<b>4,100,000</b>	<b>-</b>	<b>90,000</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>2,510,000</b>
<b>Sewer Treatment - Capital</b>								
Marulan WWTP - Renewal	16,954,147	-	1,383,677	1,087,175	15,866,972	-	1,383,677	-
WWTP Lab Equipment	20,000	-	-	-	-	-	-	20,000
Dewatering Processing Equipment Goulburn	690,000	-	-	-	690,000	-	-	-
Asset Renewals - Goulburn Waste Water Treatment Plant	125,000	-	-	-	-	-	-	125,000
Asset Renewals - Marulan Waste Water Treatment Plant	25,000	-	-	-	-	-	-	25,000
Goulburn WWTP Extension	14,815,700	-	10,961,775	2,192,335	12,623,345	-	10,961,755	-
<b>Sewer Treatment - Capital - Total</b>	<b>32,629,847</b>	<b>-</b>	<b>12,345,452</b>	<b>3,279,510</b>	<b>29,180,317</b>	<b>-</b>	<b>12,345,432</b>	<b>170,000</b>
<b>Sewer Fund - Total</b>	<b>39,062,795</b>	<b>-</b>	<b>12,435,452</b>	<b>3,279,510</b>	<b>32,968,265</b>	<b>-</b>	<b>12,345,432</b>	<b>2,725,000</b>
<b>Grand Total</b>	<b>89,640,355</b>	<b>640,000</b>	<b>34,225,790</b>	<b>6,285,778</b>	<b>46,055,369</b>	<b>4,000,000</b>	<b>-</b>	<b>14,564,536</b>
								<b>12,997,954</b>





4 Year Capital Works Program  
2022/23 - 2025/25

Project Description	2023/24			2024/25			2025/26			2026/27		
	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	420,000	-	420,000	425,000	-	425,000	425,000	-	425,000	430,000	-	430,000
Contingency	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000
<b>Innovation &amp; Technology - Capital - Total</b>	<b>470,000</b>	<b>-</b>	<b>470,000</b>	<b>475,000</b>	<b>-</b>	<b>475,000</b>	<b>475,000</b>	<b>-</b>	<b>475,000</b>	<b>480,000</b>	<b>-</b>	<b>480,000</b>
<b>Visitor Information - Capital</b>												
VIC Replacement Assets	30,000	30,000	-	7,500	5,000	2,500	15,000	5,000	10,000	-	-	-
<b>Visitor Information - Capital - Total</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>7,500</b>	<b>5,000</b>	<b>2,500</b>	<b>15,000</b>	<b>5,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Library - Capital</b>												
Library Renewal Assets	-	-	-	5,000	-	5,000	-	-	-	5,000	-	5,000
Book Resources Gbn Library	125,000	-	125,000	127,000	-	127,000	130,000	-	130,000	132,000	-	132,000
<b>Library - Capital - Total</b>	<b>125,000</b>	<b>-</b>	<b>125,000</b>	<b>132,000</b>	<b>-</b>	<b>132,000</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>	<b>137,000</b>	<b>-</b>	<b>137,000</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	25,000	-	25,000	-	-	-	25,000	-	25,000	-	-	-
Art Gallery - P&E Renewal	9,000	-	9,000	5,000	-	5,000	9,000	-	9,000	5,000	-	5,000
Collection Conservation/Framing	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000
Gallery Kitchen Renewal/Upgrade	-	-	-	10,000	-	10,000	-	-	-	-	-	-
<b>Art Gallery - Capital - Total</b>	<b>49,000</b>	<b>-</b>	<b>49,000</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>	<b>49,000</b>	<b>-</b>	<b>49,000</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>
<b>Museums - Capital</b>												
Museum Capital Works - Renewal	15,000	-	15,000	15,000	-	15,000	15,000	-	15,000	15,000	-	15,000
St Clair Museum Restoration Works (G)	100,000	-	100,000	100,000	-	100,000	-	-	-	-	-	-
Rocky Hill Toilet Block Refurbishment	-	-	-	50,000	-	50,000	-	-	-	-	-	-
<b>Museums - Capital - Total</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>	<b>165,000</b>	<b>-</b>	<b>165,000</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>
<b>Performing Arts Centre - Capital</b>												
GPAC Capital Upgrades/Plant & Equipment	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000
<b>Performing Arts Centre - Capital - Total</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>
<b>Assets &amp; Design - Capital</b>												
Survey Equipment	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	80,000	-	80,000
<b>Assets &amp; Design - Capital - Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>
<b>Waste Management - Capital</b>												
Environmental Improvement Works Goulburn	145,000	39,103	105,897	100,000	-	100,000	80,000	-	80,000	80,000	-	80,000
Environmental Improvement Works Marulan	5,000	5,000	-	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000
Replacement Bins & Lifters	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000
Goulburn WMC Drilling Mud Facilities	1,830,595	1,830,595	-	-	-	-	-	-	-	-	-	-
Commercial Waste Tubs - Renew	35,000	-	35,000	35,000	-	35,000	35,000	-	35,000	35,000	-	35,000
Commercial Waste Tubs - New	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000
Tarago WMC Improvements	5,000	5,000	-	-	-	-	5,000	5,000	-	-	-	-
<b>Waste Management - Capital - Total</b>	<b>2,055,595</b>	<b>1,879,698</b>	<b>175,897</b>	<b>190,000</b>	<b>-</b>	<b>190,000</b>	<b>175,000</b>	<b>5,000</b>	<b>170,000</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>



4 Year Capital Works Program  
2022/23 - 2025/25

Project Description	2023/24			2024/25			2025/26			2026/27		
	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	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000
Plant & Equipment - Aquatic Centre	20,000	-	20,000	20,000	-	20,000	35,000	-	35,000	35,000	-	35,000
<b>Aquatic Centre - Capital - Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>	<b>55,000</b>	<b>-</b>	<b>55,000</b>
<b>Recreation Areas - Capital</b>												
Recreation Area Improvements	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000
<b>Recreation Areas - Capital - Total</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>25,000</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
CBD Asset Renewals	20,000	-	20,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000
Moore Park Playground Replacement	-	-	-	-	-	-	70,000	-	70,000	-	-	-
<b>Landscaped Areas - Capital - Total</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>105,000</b>	<b>-</b>	<b>105,000</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>
<b>Active Recreation - Capital</b>												
Active Recreation Facilities Renewal Future Years	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000
Carr Confoy Netball Court Resurfacing - SCCF (G)	699,998	649,998	50,000	-	-	-	-	-	-	-	-	-
Carr Confoy Pavillion (G)	7,350,854	7,350,854	-	-	-	-	-	-	-	-	-	-
Carr Confoy Netball Courts Lighting Upgrade	286,800	286,800	-	-	-	-	-	-	-	-	-	-
22/23 Prell Oval Amenities Block	219,776	209,883	9,893	-	-	-	-	-	-	-	-	-
Future Grant Funded Projects - Project Management	1,000,000	1,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-
<b>Active Recreation - Capital - Total</b>	<b>9,607,428</b>	<b>9,497,535</b>	<b>109,893</b>	<b>2,050,000</b>	<b>2,000,000</b>	<b>50,000</b>	<b>2,050,000</b>	<b>2,000,000</b>	<b>50,000</b>	<b>2,050,000</b>	<b>2,000,000</b>	<b>50,000</b>
<b>Cemeteries - Capital</b>												
Memorial Gardens Beams	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	30,000	-	30,000
Cemetery Signage Upgrades	10,000	-	10,000	-	-	-	-	-	-	-	-	-
<b>Cemeteries - Capital - Total</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>
<b>Buildings - Capital</b>												
Building Asset Replacement	70,000	-	70,000	70,000	-	70,000	70,000	-	70,000	70,000	-	70,000
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
Civic Centre Renewal - Air Conditioner	140,000	-	140,000	-	-	-	140,000	-	140,000	-	-	-
Hetherington Street Depot Improvements	100,000	-	100,000	170,000	-	170,000	-	-	-	-	-	-
GMC Emergency Operations Centre	489,320	463,514	25,806	-	-	-	-	-	-	-	-	-
<b>Buildings - Capital - Total</b>	<b>829,320</b>	<b>463,514</b>	<b>365,806</b>	<b>320,000</b>	<b>-</b>	<b>320,000</b>	<b>240,000</b>	<b>-</b>	<b>240,000</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>
<b>Urban Roads - Local - Capital</b>												
Urban Resealing	430,000	64,500	365,500	580,000	87,000	493,000	580,000	87,000	493,000	585,000	87,750	497,250
St Lighting and Traffic facilities	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000
URBAN ROAD REHABILITATION Future Years	-	-	-	461,500	461,500	-	461,500	461,500	-	461,500	461,500	-
Urban Road Rehabilitation	-	-	-	-	-	-	-	-	-	160,000	24,000	136,000
Kerb & Gutter Replacement	150,000	-	150,000	250,000	-	250,000	250,000	-	250,000	250,000	-	250,000
Deccan Street Rehabilitation - FLR (G)	329,818	-	329,818	-	-	-	-	-	-	-	-	-
Run-o-Waters Second Access	2,000,000	2,000,000	-	3,000,000	3,000,000	-	-	-	-	-	-	-
Urban Road Rehabilitation - LRC14	273,442	273,442	-	273,442	273,442	-	-	-	-	-	-	-
Future Grant Funded Projects - Urban Roads - Local	-	-	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-
<b>Urban Roads - Local - Capital - Total</b>	<b>3,208,260</b>	<b>2,337,942</b>	<b>870,318</b>	<b>6,589,942</b>	<b>5,821,942</b>	<b>768,000</b>	<b>3,316,500</b>	<b>2,548,500</b>	<b>768,000</b>	<b>3,481,500</b>	<b>2,573,250</b>	<b>908,250</b>



4 Year Capital Works Program  
2022/23 - 2025/25

Project Description	2023/24			2024/25			2025/26			2026/27		
	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue
<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	300,000	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000	300,000	-
Rural Resealing	157,584	23,638	133,946	357,994	53,700	304,294	363,244	54,487	308,757	363,312	54,497	308,815
RURAL ROAD REHABILITATION Future years	-	-	-	538,500	538,500	-	538,500	538,500	-	538,500	538,500	-
RHL - MultiQuip Sec94	-	-	-	200,000	200,000	-	200,000	200,000	-	200,000	200,000	-
Rural Road Rehabilitation	-	-	-	-	-	-	-	-	-	200,000	30,000	170,000
FLR Windellama Rd Rehabilitation Stage 5	4,159,500	4,125,104	34,396	-	-	-	-	-	-	-	-	-
Rural Roads Rehabilitation - LRC4	345,000	345,000	-	345,000	345,000	-	-	-	-	-	-	-
Future Grant Funded Projects - Sealed Rural Roads - Local	-	-	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-
Tarago Village Projects (Veolia Host Fee)	150,000	150,000	-	150,000	150,000	-	150,000	150,000	-	150,000	150,000	-
<b>Sealed Rural Roads - Local - Capital - Total</b>	<b>5,272,084</b>	<b>4,943,742</b>	<b>328,342</b>	<b>4,051,494</b>	<b>3,587,200</b>	<b>464,294</b>	<b>3,711,744</b>	<b>3,242,987</b>	<b>468,757</b>	<b>3,911,812</b>	<b>3,272,997</b>	<b>638,815</b>
<b>Sealed Rural Roads - Regional - Capital</b>												
REGIONAL ROAD BLOCK GRANT - Future years (G)	425,000	425,000	-	425,000	425,000	-	425,000	425,000	-	425,000	425,000	-
<b>Sealed Rural Roads - Regional - Capital - Total</b>	<b>425,000</b>	<b>425,000</b>	<b>-</b>	<b>425,000</b>	<b>425,000</b>	<b>-</b>	<b>425,000</b>	<b>425,000</b>	<b>-</b>	<b>425,000</b>	<b>425,000</b>	<b>-</b>
<b>Unsealed Rural Roads - Local - Capital</b>												
Gravel Resheeting	500,000	-	500,000	350,000	-	350,000	350,000	-	350,000	350,000	-	350,000
<b>Unsealed Rural Roads - Local - Capital - Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>
<b>Bridges on SRR - Local - Capital</b>												
Range Rd Causeway	707,460	678,762	28,698	-	-	-	-	-	-	-	-	-
<b>Bridges on SRR - Local - Capital - Total</b>	<b>707,460</b>	<b>678,762</b>	<b>28,698</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Bridges on URR - Local - Capital</b>												
Mayfield Road Bridge Replacement	2,138,000	2,138,000	-	-	-	-	-	-	-	-	-	-
<b>Bridges on URR - Local - Capital - Total</b>	<b>2,138,000</b>	<b>2,138,000</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	150,000	-	150,000	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000
22/23 Eastgrove Shared Pathway	2,015,000	1,945,000	70,000	-	-	-	-	-	-	-	-	-
South Goulburn Shared Pathway	2,756,900	2,691,900	65,000	-	-	-	-	-	-	-	-	-
<b>Footpaths - Capital - Total</b>	<b>4,921,900</b>	<b>4,636,900</b>	<b>285,000</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>
<b>Other Transport and Communications - Capital</b>												
Bus Shelters - New	25,000	-	25,000	-	-	-	15,000	-	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>45,000</b>	<b>-</b>	<b>45,000</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>
<b>Drainage - Capital</b>												
Drainage General Urban	-	-	-	310,000	-	310,000	25,000	-	25,000	200,000	-	200,000
<b>Drainage - Capital - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>310,000</b>	<b>-</b>	<b>310,000</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>
<b>Public Conveniences - Capital</b>												
Riverside Park Amenities & Park Infrastructure	139,575	139,575	-	-	-	-	-	-	-	-	-	-
Bungonia Park Amenities Block	-	-	-	100,000	-	100,000	-	-	-	-	-	-
<b>Public Conveniences - Capital - Total</b>	<b>139,575</b>	<b>139,575</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



4 Year Capital Works Program  
2022/23 - 2025/25

Project Description	2023/24			2024/25			2025/26			2026/27		
	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue
<b>Open Space - Capital</b>												
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	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000
City Entrances	20,000	-	20,000	20,000	-	20,000	-	-	-	-	-	-
Wollondilly Walking Track - Cemetery St (G)	400,000	400,000	-	420,000	-	420,000	436,800	-	436,800	449,904	-	449,904
Copford Reach Improvements	100,000	-	100,000	-	-	-	-	-	-	-	-	-
22/23 Marulan Soccer Fields Lighting/Drainage Upgrade	423,852	423,852	-	-	-	-	-	-	-	-	-	-
Bladwell Park Infrastructure Upgrade	290,300	290,300	-	-	-	-	-	-	-	-	-	-
<b>Open Space - Capital - Total</b>	<b>1,294,152</b>	<b>1,114,152</b>	<b>180,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>496,800</b>	<b>-</b>	<b>496,800</b>	<b>509,904</b>	<b>-</b>	<b>509,904</b>
<b>Fleet Management - Capital</b>												
Light Fleet Replacements	500,000	120,000	380,000	500,000	120,000	380,000	500,000	120,000	380,000	500,000	120,000	380,000
Minor Plant Replacements	45,000	-	45,000	45,000	-	45,000	50,000	-	50,000	50,000	-	50,000
Heavy Fleet Replacements	3,720,000	1,530,000	2,190,000	1,400,000	200,000	1,200,000	1,400,000	200,000	1,200,000	1,400,000	200,000	1,200,000
<b>Fleet Management - Capital - Total</b>	<b>4,265,000</b>	<b>1,650,000</b>	<b>2,615,000</b>	<b>1,945,000</b>	<b>320,000</b>	<b>1,625,000</b>	<b>1,950,000</b>	<b>320,000</b>	<b>1,630,000</b>	<b>1,950,000</b>	<b>320,000</b>	<b>1,630,000</b>
<b>Companion Animals - Capital</b>												
CAF Renewal Assets	10,000	-	10,000	-	-	-	10,000	-	10,000	-	-	-
<b>Companion Animals - Capital - Total</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund - Total</b>	<b>36,382,774</b>	<b>29,934,820</b>	<b>6,447,954</b>	<b>18,015,936</b>	<b>12,159,142</b>	<b>5,856,794</b>	<b>13,909,044</b>	<b>8,546,487</b>	<b>5,362,557</b>	<b>14,315,216</b>	<b>8,591,247</b>	<b>5,723,969</b>
<b>Water Fund</b>												
<b>Dams &amp; Weirs - Capital</b>												
River Gauging Renewal	-	-	-	-	-	-	-	-	-	25,000	-	25,000
Sooley Dam Monitoring Weir Upgrade for Water Sharing	-	-	-	-	-	-	-	-	-	300,000	-	300,000
Sooley Dam Outlet Valves	-	-	-	-	-	-	150,000	-	150,000	-	-	-
Asset Renewals - Raw Water Pump Stations Marulan	-	-	-	-	-	-	150,000	-	150,000	-	-	-
Rossi - Sooley Pipeline Valves	385,000	-	385,000	-	-	-	-	-	-	-	-	-
<b>Dams &amp; Weirs - Capital - Total</b>	<b>385,000</b>	<b>-</b>	<b>385,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>325,000</b>	<b>-</b>	<b>325,000</b>
<b>Water Treatment - Capital</b>												
Goulburn WTP Raw Water Augmentation	5,627,130	4,627,130	1,000,000	-	-	-	-	-	-	-	-	-
Marulan WTP Renewal	5,247,656	5,247,656	-	-	-	-	-	-	-	-	-	-
Lab Equipment Renewal	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000
Gbn WTP Filter Bldg Repaint	-	-	-	-	-	-	100,000	-	100,000	-	-	-
Asset Renewals - Goulburn Water Treatment Plant	130,000	-	130,000	130,000	-	130,000	130,000	-	130,000	130,000	-	130,000
Asset Renewals - Marulan Water Treatment Plant	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	10,000
Goulburn WTP Clarifiers Rehabilitation	350,000	260,000	90,000	-	-	-	350,000	-	350,000	-	-	-
Goulburn WTP Backwash Line Renewal	-	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000
Treated Water Chlorine Analysis	100,000	-	100,000	-	-	-	-	-	-	-	-	-
<b>Water Treatment - Capital - Total</b>	<b>11,484,786</b>	<b>10,134,786</b>	<b>1,350,000</b>	<b>160,000</b>	<b>-</b>	<b>160,000</b>	<b>610,000</b>	<b>-</b>	<b>610,000</b>	<b>1,160,000</b>	<b>-</b>	<b>1,160,000</b>
<b>Water Reservoirs - Capital</b>												
Addison St Reservoir Renewal	-	-	-	-	-	-	-	-	-	150,000	-	150,000
Reservoir Pit Lids and Galleries Renewal	-	-	-	-	-	-	-	-	-	125,000	-	125,000
Low Level Reservoir Lining and Mechanical	-	-	-	-	-	-	-	-	-	390,000	-	390,000
New Reservoir Marulan	-	-	-	-	-	-	2,500,000	-	2,500,000	-	-	-
<b>Water Reservoirs - Capital - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	<b>665,000</b>	<b>-</b>	<b>665,000</b>



4 Year Capital Works Program  
2022/23 - 2025/25

Project Description	2023/24			2024/25			2025/26			2026/27		
	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue	Budget	Other Sources	Revenue
<b>Water Mains - Capital</b>												
Goulburn Reticulation Renewal	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000
Water Connections - Private Works	235,000	235,000	-	239,116	239,116	-	239,116	139,116	100,000	239,116	239,116	-
Water Meter Replacement	60,000	-	60,000	60,000	-	60,000	60,000	-	60,000	60,000	-	60,000
Marulan Rising Main Investigation and Construction	-	-	-	180,000	-	180,000	1,500,000	150,000	1,350,000	-	-	-
Marulan Main Treatment Plant to Medway Reservoir (in	-	-	-	-	-	-	-	-	-	1,500,000	-	1,500,000
Bradfordville Main Relocation	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-	-
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>2,325,000</b>	<b>235,000</b>	<b>2,090,000</b>	<b>1,509,116</b>	<b>239,116</b>	<b>1,270,000</b>	<b>3,329,116</b>	<b>289,116</b>	<b>3,040,000</b>	<b>3,329,116</b>	<b>239,116</b>	<b>3,090,000</b>
<b>Water Fund - Total</b>	<b>14,194,786</b>	<b>10,369,786</b>	<b>3,825,000</b>	<b>1,669,116</b>	<b>239,116</b>	<b>1,430,000</b>	<b>6,739,116</b>	<b>289,116</b>	<b>6,450,000</b>	<b>5,479,116</b>	<b>239,116</b>	<b>5,240,000</b>
<b>Sewer Fund</b>												
<b>Sewer Pumping Station - Capital</b>												
Marulan Pump Station Improvements	937,446	937,446	-	1,500,000	-	1,500,000	1,000,000	400,000	600,000	-	-	-
Nth Gbn PS Rising Main-Capacity & Storage	200,000	200,000	-	-	-	-	-	-	-	-	-	-
Bonnet Park SPS Relocation/Upgrade	-	-	-	-	-	-	800,000	-	800,000	-	-	-
Brayton Rd SPS Upgrade/ Rising Main	-	-	-	-	-	-	500,000	-	500,000	-	-	-
Kenmore Bridge Upgrade Design/Construction	-	-	-	-	-	-	-	-	-	2,150,000	-	2,150,000
May St SPS Upgrade	700,000	700,000	-	-	-	-	-	-	-	-	-	-
Asset Renewals - Goulburn Sewer Pump Stations	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000
Asset Renewals - Marulan Sewer Pump Stations	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000
The Avenue Repair Works	450,502	450,502	-	-	-	-	-	-	-	-	-	-
<b>Sewer Pumping Station - Capital - Total</b>	<b>2,332,948</b>	<b>2,287,948</b>	<b>45,000</b>	<b>1,545,000</b>	<b>-</b>	<b>1,545,000</b>	<b>2,345,000</b>	<b>400,000</b>	<b>1,945,000</b>	<b>2,195,000</b>	<b>-</b>	<b>2,195,000</b>
<b>Sewer Mains - Capital</b>												
Goulburn Mains Rehabilitation	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
Sewer Connections - Private Works	90,000	90,000	-	90,000	90,000	-	90,000	90,000	-	90,000	90,000	-
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	1,500,000	1,500,000	-	-	-	-	-	-	-	-	-
Gbn Pipe Upgrade Upstream of Copford Park SPS (300-3	-	-	-	-	-	-	-	-	-	500,000	-	500,000
<b>Sewer Mains - Capital - Total</b>	<b>4,100,000</b>	<b>1,590,000</b>	<b>2,510,000</b>	<b>1,100,000</b>	<b>90,000</b>	<b>1,010,000</b>	<b>1,100,000</b>	<b>90,000</b>	<b>1,010,000</b>	<b>1,600,000</b>	<b>90,000</b>	<b>1,510,000</b>
<b>Sewer Treatment - Capital</b>												
Marulan WWTP - Renewal	16,954,147	16,954,147	-	-	-	-	-	-	-	-	-	-
WWTP Lab Equipment	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000
Dewatering Processing Equipment Goulburn	690,000	690,000	-	-	-	-	-	-	-	-	-	-
Asset Renewals - Goulburn Waste Water Treatment Plan	125,000	-	125,000	125,000	-	125,000	125,000	-	125,000	125,000	-	125,000
Asset Renewals - Marulan Waste Water Treatment Plant	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000
Goulburn WWTP Extension	14,815,700	14,815,700	-	-	-	-	-	-	-	-	-	-
<b>Sewer Treatment - Capital - Total</b>	<b>32,629,847</b>	<b>32,459,847</b>	<b>170,000</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>
<b>Sewer Fund - Total</b>	<b>39,062,795</b>	<b>36,337,795</b>	<b>2,725,000</b>	<b>2,815,000</b>	<b>90,000</b>	<b>2,725,000</b>	<b>3,615,000</b>	<b>490,000</b>	<b>3,125,000</b>	<b>3,965,000</b>	<b>90,000</b>	<b>3,875,000</b>
<b>Grand Total</b>	<b>89,640,355</b>	<b>76,642,401</b>	<b>12,997,954</b>	<b>22,500,052</b>	<b>12,488,258</b>	<b>10,011,794</b>	<b>24,263,160</b>	<b>9,325,603</b>	<b>14,937,557</b>	<b>23,759,332</b>	<b>8,920,363</b>	<b>14,838,969</b>

# Appendix C

**DRAFT Statement of Revenue**

## 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 3.7%. This means that Council's overall yield from rates (the total revenue generated) must not increase by more than 3.7%. It must be noted that the 3.7% 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 2023/24 with residential and farmland properties continuing to be rated using the base rating method. Valuations at a base date of 1 July 2022 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.

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	C4	3.7%
Other Waste Management Charge	C4	3.7%
Rural Waste Fee	C5	3.7%
Water Availability Charges	C6	5.0%
Water Consumption Charges	C7	5.0%
Backflow Devices	C8	5.0%
Sewerage Charges	C9	2.0%
Sewerage Consumption Charges	C10	2.0%
Liquid Trade Waste Charges	C11	2.0%

\*Actual increases may differ slightly due to rounding

### Interest on Overdue Rates and Charges

The Interest Rate on overdue rates and annual charges for 2023/24 is to be set at the allowable maximum rate which is has been set at TBA\* by the Office of Local Government.

*\* At the time of public exhibition of this document, the rate had yet to be announced by the OLG*

## Statement of Revenue Policy

### Proposed Rates and Charges 2023/24

**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	\$0.12600	\$287.00			\$954,275	\$2,219,750	\$3,174,025
Residential - Goulburn	\$0.33300	\$359.00			\$3,755,617	\$8,774,646	\$12,530,264
Residential - Marulan	\$0.19200	\$281.00			\$143,029	\$334,188	\$477,217
Business - General	\$0.53200		\$591.00	\$21,276		\$792,941	\$814,217
Business - Goulburn	\$0.61000		\$591.00	\$23,049		\$2,075,153	\$2,098,202
Business - Goulburn Town Centre	\$1.24600		\$591.00	\$591		\$2,171,216	\$2,171,807
Business - Marulan	\$0.61000		\$591.00	\$2,955		\$169,681	\$172,636
Mining	\$1.24600		\$591.00				\$0
Farmland	\$0.08200	\$558.00			\$724,284	\$1,668,765	\$2,393,049
				<b>\$47,871</b>	<b>\$5,577,205</b>	<b>\$18,206,341</b>	<b>\$23,831,417</b>



## 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)	12,205	\$417.00	\$5,089,485.00
Occupied - Subsequent Service (3 Bins)	0	\$417.00	\$0.00
Occupied - Subsequent Service (Red Bin)	54	\$282.00	\$15,228.00
Occupied - Subsequent Service (Yellow Bin)	17	\$136.00	\$2,312.00
Occupied - Subsequent Service (Green Bin)	33	\$136.00	\$4,488.00
Unoccupied	744	\$42.00	\$31,248.00
Total Estimated Yield			\$5,142,761.00

Tarago			
Category	Number of Services	Charge	Estimated Yield
Occupied (Recycling Only)	33	\$221.00	\$7,293.00
Total Estimated Yield			\$7,293.00

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

Marulan			
Category	Number of Services	Charge	Estimated Yield
1 Service	2	\$354.00	\$708.00
2 Services	2	\$658.00	\$1,316.00
3 Services	2	\$1,005.00	\$2,010.00
4 Services		\$1,290.00	\$0.00
5 Services	1	\$1,587.00	\$1,587.00
6 Services		\$1,909.00	\$0.00
7 Services		\$2,216.00	\$0.00
Total Estimated Yield			\$5,621.00

# 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	3,929	\$162.00	\$578,635.00
Total Estimated Yield			\$578,635.00

## 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		269	\$191.00	\$51,379.00	\$47.75	\$15.92
Occupied	20mm	11,237	\$191.00	\$2,146,267.00	\$47.75	\$15.92
	25mm	336	\$300.00	\$100,800.00	\$75.00	\$25.00
	32mm	118	\$465.00	\$54,870.00	\$116.25	\$38.75
	40mm	99	\$759.00	\$75,141.00	\$189.75	\$63.25
	50mm	93	\$1,184.00	\$110,112.00	\$296.00	\$98.67
	65mm	5	\$2,314.00	\$11,570.00	\$578.50	\$192.83
	80mm	15	\$3,018.00	\$45,270.00	\$754.50	\$251.50
	100mm	30	\$4,737.00	\$142,110.00	\$1,184.25	\$394.75
	150mm	4	\$10,664.00	\$42,656.00	\$2,666.00	\$888.67
Total Estimated Yield				\$2,780,175.00		

Marulan						
Category	Meter Size	Number of Services	Annual Charge	Estimated Yield	Quarterly Charge	Monthly Charge
Vacant		38	\$274.00	\$10,412.00	\$68.50	\$22.83
Occupied	20mm	537	\$274.00	\$147,138.00	\$68.50	\$22.83
	25mm	15	\$427.00	\$6,405.00	\$106.75	\$35.58
	32mm	8	\$676.00	\$5,408.00	\$169.00	\$56.33
	40mm	3	\$1,087.00	\$3,261.00	\$271.75	\$90.58
	50mm	5	\$1,693.00	\$8,465.00	\$423.25	\$141.08
	65mm		\$3,320.00	\$0.00	\$830.00	\$276.67
	80mm	2	\$4,326.00	\$8,652.00	\$1,081.50	\$360.50
	100mm		\$6,781.00	\$0.00	\$1,695.25	\$565.08
	150mm		\$15,292.00	\$0.00	\$3,823.00	\$1,274.33
Total Estimated Yield				\$189,741.00		

## 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	\$3.14	\$4.25	Over 0.80
	25mm	\$3.14	\$4.25	Over 1.30
	32mm	\$3.14	\$4.25	Over 2.00
	40mm	\$3.14	\$4.25	Over 3.30
	50mm	\$3.14	\$4.25	Over 5.15
	65mm	\$3.14	\$4.25	Over 9.15
	80mm	\$3.14	\$4.25	Over 13.15
	100mm	\$3.14	\$4.25	Over 20.55
	150mm	\$3.14	\$4.25	Over 46.23

Marulan				
Category	Meter Size	Tariff 1 (per kl)	Tariff 2 (per kl)	Tariff 2 Trigger (kl per day)
Occupied	20mm	\$3.14	\$4.25	Over 0.80
	25mm	\$3.14	\$4.25	Over 1.30
	32mm	\$3.14	\$4.25	Over 2.00
	40mm	\$3.14	\$4.25	Over 3.30
	50mm	\$3.14	\$4.25	Over 5.15
	65mm	\$3.14	\$4.25	Over 9.15
	80mm	\$3.14	\$4.25	Over 13.15
	100mm	\$3.14	\$4.25	Over 20.55
	150mm	\$3.14	\$4.25	Over 46.23

Special Industrial (major consumers by agreement) \$1.89 per kilolitre for all water consumed.

Irrigation Water Charge (Council Reserves) \$2.22 per kilolitre for all water consumed.

Raw Water Charge \$1.09 per kilolitre for all water consumed.

## Statement of Revenue Policy

**Backflow Device Charges** – annual charges for the provision of water supply services in accordance with Section 501 of the *Local Government Act 1993*.

Service	Number of Services	Charge	Estimated Yield	Quarterly Charge	Monthly Charge
First Device Per Property	223	\$73.50	\$16,390.50	\$18.38	\$6.13
Subsequent Device Per Property	236	\$38.00	\$8,968.00	\$9.50	\$3.17
Total Estimated Yield			\$25,358.50		

## 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*.

<b>Goulburn</b>						
Category	Meter Size	Number of Services	Annual Charge	Estimated Yield	Quarterly Charge	Monthly Charge
Residential Occupied		10,025	\$818.00	\$8,200,450.00	\$204.50	\$68.17
Residential Vacant		692	\$451.00	\$312,092.00	\$112.75	\$37.58
Flats & Unit (Per Unit)		708	\$818.00	\$579,144.00	\$204.50	\$68.17
Business	20mm	446	\$451.00	\$201,146.00	\$112.75	\$37.58
	25mm	137	\$709.00	\$97,133.00	\$177.25	\$59.08
	32mm	78	\$1,160.00	\$90,480.00	\$290.00	\$96.67
	40mm	68	\$1,812.00	\$123,216.00	\$453.00	\$151.00
	50mm	75	\$2,796.00	\$209,700.00	\$699.00	\$233.00
	65mm	5	\$4,773.00	\$23,865.00	\$1,193.25	\$397.75
	80mm	10	\$7,242.00	\$72,420.00	\$1,810.50	\$603.50
	100mm	23	\$11,259.00	\$258,957.00	\$2,814.75	\$938.25
	150mm	2	\$16,762.00	\$33,524.00	\$4,190.50	\$1,396.83
<b>Total Estimated Yield</b>				<b>\$10,202,127.00</b>		

<b>Marulan</b>						
Category	Meter Size	Number of Services	Annual Charge	Estimated Yield	Quarterly Charge	Monthly Charge
Residential Occupied		394	\$988.00	\$389,272.00	\$247.00	\$82.33
Residential Vacant		107	\$730.00	\$78,110.00	\$182.50	\$60.83
Flats & Unit (Per Unit)		2	\$988.00	\$1,976.00	\$247.00	\$82.33
Business	20mm	32	\$730.00	\$23,360.00	\$182.50	\$60.83
	25mm	5	\$1,113.00	\$5,565.00	\$278.25	\$92.75
	32mm	4	\$1,719.00	\$6,876.00	\$429.75	\$143.25
	40mm	2	\$2,661.00	\$5,322.00	\$665.25	\$221.75
	50mm	2	\$4,146.00	\$8,292.00	\$1,036.50	\$345.50
	65mm		\$7,050.00	\$0.00	\$1,762.50	\$587.50
	80mm	2	\$10,710.00	\$21,420.00	\$2,677.50	\$892.50
	100mm		\$16,715.00	\$0.00	\$4,178.75	\$1,392.92
<b>Total Estimated Yield</b>				<b>\$540,193.00</b>		

## 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	\$3.19
	25mm	\$3.19
	32mm	\$3.19
	40mm	\$3.19
	50mm	\$3.19
	65mm	\$3.19
	80mm	\$3.19
	100mm	\$3.19
	150mm	\$3.19

Marulan		
Category	Meter Size	Charge (per kl)
Residential Occupied*		N/A
Flats & Unit (Per Unit)*		N/A
Business	20mm	\$3.19
	25mm	\$3.19
	32mm	\$3.19
	40mm	\$3.19
	50mm	\$3.19
	65mm	\$3.19
	80mm	\$3.19
	100mm	\$3.19
	150mm	\$3.19
* Usage Component included in Annual Charge		

Irrigation Water Charge (Effluent Reuse Scheme) \$0.85 per kilolitre for all water (effluent) consumed.

**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	52	\$129.00	\$6,708.00	\$32.25	\$10.75
Category 2	134	\$139.00	\$18,626.00	\$34.75	\$11.58
Category 3	3	\$502.00	\$1,506.00	\$125.50	\$41.83
Total Estimated Yield			\$26,840.00		

**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.



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## Statement of Revenue Policy

### Proposed Borrowings

The following borrowings are proposed to be undertaken during 2023/24:

➤ Carr Confoy Pavillion	\$4,000,000
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### 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 2023/24 (Appendix D). A copy of Council's Pricing Policy Code precedes the Statement.

# Appendix D

## DRAFT Fees and Charges

## Fees and Charges

### Index

Description	Page No	Description	Page No
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GST Disclosure	D3	National Disability Scheme (NDIS)	D55
Fee Reduction or Waiver	D3	Outdoor Dining	D55
Schedule of Fees and Charges		Photocopying	D55
Abandoned Articles	D4	Plans and Maps	D55-D56
Animal Control	D4-D5	Plant Hire	D56
Aquatic Centre	D6-D9	Plant Workshop	D56
Art Gallery	D9	Publications	D56-D57
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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

## Fees and Charges

### Pricing Policy Code

Type of Service	Description	Basis for Fee
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
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

## Fees and Charges

### Other Information

#### 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

Fees and Charges may be waived or reduced in accordance with Council's Financial Assistance & Reduction or Waiver of Council Fees & Charges Policy.

A copy of this Policy can be found at [www.goulburn.nsw.gov.au/Council/Policies](http://www.goulburn.nsw.gov.au/Council/Policies)



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Abandoned Articles</b>						
Small Articles	A- Frame Signs etc	Per item	Regulatory - Non Fixed Fee	100.00	GST Free	100.00
Medium Articles	Real Estate Signage, Election Signage etc	Per item	Regulatory - Non Fixed Fee	180.00	GST Free	180.00
Shopping Trolleys		Per item	Regulatory - Non Fixed Fee	100.00	GST Free	100.00
Large Articles	Vehicles, Cars, Trailers, Boats	Per item	Regulatory - Non Fixed Fee	300.00	GST Free	300.00
Transport & advertisement of impounded articles		At cost	Regulatory - Non Fixed Fee	At Cost + 20%	GST Applies	At Cost + 20%
Storage of impounded items per day	Small and Medium Articles and Shopping Trolleys	Per Item/Per day	Regulatory - Non Fixed Fee	10.00	GST Free	10.00
Storage of impounded items per day	Vehicles, Cars, Trailers, Boats	Per Item/Per day	Regulatory - Non Fixed Fee	30.00	GST Free	30.00
<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	75.00	GST Free	75.00
Impounding fee (sustenance & care) - Subsequent days	Dog/ Cat/ Puppy/ Kitten	Per dog/cat	Regulatory - Non Fixed Fee	40.00	GST Free	40.00
Sale - requiring desexing - cat	Includes vet check, microchip, vaccination, desexing and registration (where applicable)	Per cat	Regulatory - Non Fixed Fee	250.00	GST Free	250.00
Sale - not requiring desexing - cat	Includes vet check, microchip, vaccination, desexing and registration (where applicable)	Per cat	Regulatory - Non Fixed Fee	150.00	GST Free	150.00
Sale - requiring desexing - dog	Includes vet check, microchip, vaccination, desexing and registration (where applicable)	Per dog	Regulatory - Non Fixed Fee	350.00	GST Free	350.00
Sale - not requiring desexing - dog	Includes vet check, microchip, vaccination, desexing and registration (where applicable)	Per dog	Regulatory - Non Fixed Fee	250.00	GST Free	250.00
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 + 20%	GST Applies	At Cost + 20%
Dangerous Dog Collars, Muzzles and Signs		Per item	Regulatory - Non Fixed Fee	At Cost + 20%	GST Applies	At Cost + 20%
Certificate of Compliance	Dangerous/restricted dog enclosure (includes first inspection)	Per Certificate	Regulatory - Fixed Fee	150.00	GST Free	150.00
Inspection Fee- Dangerous/restricted dog enclosure	Where an inspection required to issue Certificate of Compliance	Per Inspection	Regulatory - Non Fixed Fee	150.00	GST Free	150.00



### 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Surrender and Euthanasia of Dangerous or Aggressive Dog		Per Dog	Regulatory - Non Fixed Fee	180.00	GST Free	180.00
Impounding fee - Subsequent Offence	Dog/ Cat/ Puppy/ Kitten	Per dog/ cat	Regulatory - Non Fixed Fee	100.00	GST Free	100.00
Form Processing Fee	Companion Animal Register Form Processing (Registration, Identification, Change of Owner etc)	Per form	Regulatory - Non Fixed Fee	10.00	GST Free	10.00
Sale - requiring desexing - cat - 8 years or older	Includes vet check, microchip, vaccination, desexing and registration (where applicable)	Per cat	Regulatory - Non Fixed Fee	150.00	GST Free	150.00
Sale - not requiring desexing - cat - 8 years or older	Includes vet check, microchip, vaccination, desexing and registration (where applicable)	Per cat	Regulatory - Non Fixed Fee	100.00	GST Free	100.00
Sale - requiring desexing - dog - 8 years or older	Includes vet check, microchip, vaccination, desexing and registration (where applicable)	Per dog	Regulatory - Non Fixed Fee	250.00	GST Free	250.00
Sale - not requiring desexing - dog - 8 years or older	Includes vet check, microchip, vaccination, desexing and registration (where applicable)	Per dog	Regulatory - Non Fixed Fee	150.00	GST Free	150.00
Working Dog Compliance Inspection	Where inspection required to determine classification as working dog	Per dog	Regulatory - Non Fixed Fee	30.00	GST Free	30.00
<b>Livestock</b>						
Impounding Fee- Large Animal	Cattle, Horses etc	Per animal	Regulatory - Non Fixed Fee	110.00	GST Free	110.00
Impounding Fee- Small Animal	Sheep/goats/pigs etc	Per animal	Regulatory - Non Fixed Fee	70.00	GST Free	70.00
Sustenance & Care - Large Animal	Cattle, Horses etc	Per day/animal	Regulatory - Non Fixed Fee	40.00	GST Free	40.00
Sustenance & Care - Small Animal	Sheep/goats/pigs etc	Per day/animal	Regulatory - Non Fixed Fee	40.00	GST Free	40.00
Veterinary Treatment, Advertising and Transport		At cost	Regulatory - Non Fixed Fee	At Cost + 20%	GST Applies	At Cost + 20%
Euthanasia or Surrender	Non-companion animal-sheep/cattle/goat/horse	Per Animal	Regulatory - Non Fixed Fee	50.00	GST Free	50.00





## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Aquatic Centre</b>						
<b>Pools</b>						
Adult Swim (18 yrs +)		per visit	Private Good Service	6.00	GST Applies	6.50
Child Swim (4-18 yrs)		per visit	Private Good Service	4.50	GST Applies	4.50
Child Under 3 yrs and under (parent supervision)		per visit	Private Good Service	0.00	GST Applies	0.00
Concession		per visit	Private Good Service	4.50	GST Applies	4.50
Family Swim A (2 Adults & 2 Children or 1 Adult & 3 Children)		per visit	Private Good Service	18.80	GST Applies	18.00
Multi visit pass - Adult - 10 visits		Per card	Private Good Service	54.00	GST Applies	54.00
Multi visit pass - Child - 10 visits		Per card	Private Good Service	40.50	GST Applies	40.50
Six month pass - Adult (Up front payment)		Per card	Private Good Service	235.00	GST Applies	235.00
Direct Debit - Adult (fortnight direct debit)		Per card	Private Good Service	18.00	GST Applies	18.00
Six month pass - Concession (up front payment)		Per card	Private Good Service	160.00	GST Applies	160.00
Direct Debit - Concession (fortnight direct debit)		Per card	Private Good Service	12.50	GST Applies	12.50
Six month pass - Family (up front payment)		Per card	Private Good Service	600.00	GST Applies	600.00
Direct Debit - Family (fortnight direct debit)		Per card	Private Good Service	47.00	GST Applies	47.00
Guardians/Spectator/Non-Swimmer for events/programs		per visit	Private Good Service	0.00	GST Applies	0.00
Guardians/Spectator - other		per visit	Private Good Service	2.00	GST Applies	2.00
LTS - Private Lesson (30 mins) Term rate bookings for more than 2		per lesson	Private Good Service	35.00	GST Free	35.00
LTS - Private Lesson (15 mins) Term rate bookings for more than 2		per lesson	Private Good Service	20.00	GST Free	20.00
LTS - Group Lesson (30 mins)		per lesson / child	Private Good Service	13.50	GST Free	14.00
LTS - School Lesson (30 mins)		per lesson / child	Private Good Service	8.00	GST Free	8.50
Swim Squad - Casual		per visit	Private Good Service	13.00	GST Applies	20.00
School Swimming Carnivals - Student Entry		per visit / student	Private Good Service	4.50	GST Applies	4.50
Aqua aerobics - Adult		per class	Private Good Service	10.00	GST Applies	11.00
Aqua aerobics - Adult 10 visit pass		Per card	Private Good Service	90.00	GST Applies	90.00
Aqua aerobics - Child & concession		per class	Private Good Service	9.00	GST Applies	10.00
Aqua aerobics - Child & concession 10 visit pass		Per card	Private Good Service	80.00	GST Applies	80.00
Pool Hire 25m and 50m pool Exclusive		per hour	Private Good Service	200.00	GST Applies	250.00
Lane Hire		per hour	Private Good Service	35.00	GST Applies	40.00
Warm Water Pool - Therapy		per hour	Private Good Service	60.00	GST Applies	70.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Family Swim B (2 Adults & 3 Children or 1 Adult & 4 Children)		per visit	Private Good Service	0.00	GST Applies	22.50
Family Swim C (6 or more family members)		per visit	Private Good Service	0.00	GST Applies	28.00
LTS - Private Lesson (30 mins) Casual		per visit	Private Good Service	0.00	GST Applies	50.00
LTS - Private Lesson (15 mins) Casual		Per visit	Private Good Service	0.00	GST Applies	35.00
Mini Squad 30 min 1 per week per month		per month	Private Good Service	0.00	GST Applies	45.00
Mini Squad 30 min 2-3 per week per month		per month	Private Good Service	0.00	GST Applies	60.00
Mini Squad 30 min 4 plus per week per month		per month	Private Good Service	0.00	GST Applies	80.00
Junior Squad 45 min 1 per week per month		per month	Private Good Service	0.00	GST Applies	50.00
Junior Squad 45 mins 2-3 per week per month		per month	Private Good Service	0.00	GST Applies	65.00
Junior Squad 4-5 per week per month		per month	Private Good Service	0.00	GST Applies	85.00
Fitness and Inter Squad 1 hour 1 per week per month		per month	Private Good Service	0.00	GST Applies	55.00
Fitness and Inter Squad 1 hour 2-3 per week per month		per month	Private Good Service	0.00	GST Applies	70.00
Fitness and Inter Squad 1 hour 4 plus per week per month		per month	Private Good Service	0.00	GST Applies	90.00
Senior Squad 1.5 hours 2-3 per week per month		per month	Private Good Service	0.00	GST Applies	80.00
Senior Squad 1.5 hours 4 plus per week per month		per month	Private Good Service	0.00	GST Applies	100.00
Senior Squad 1.5 hours 4 plus per week per month with Gym		per month	Private Good Service	0.00	GST Applies	120.00
Masters/Triathlon Adult Squad 1 hour 1 per week per month		per month	Private Good Service	0.00	GST Applies	55.00
Masters/Triathlon Adult Squad 1 hour 2-3 per week per month		per month	Private Good Service	0.00	GST Applies	70.00
Masters/Triathlon Adult Squad 1 hour 4 plus per week per month		per month	Private Good Service	0.00	GST Applies	90.00
<b>Health Club</b>						
DD Gym Memberships - Adults		Per fortnight	Entrepreneurial	30.00	GST Applies	30.00
DD Gym Memberships - Concession		Per fortnight	Entrepreneurial	25.00	GST Applies	25.00
DD Gym Membership - family (2 adults; 2 concession)		Per fortnight	Entrepreneurial	80.00	GST Applies	80.00
DD Gym /Swim Membership - Adults		Per fortnight	Entrepreneurial	34.50	GST Applies	34.50
DD Gym/Swim Membership - Concession		Per fortnight	Entrepreneurial	29.50	GST Applies	29.50



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
DD Gym/Swim Membership - family (2 adults; 2 children)		Per fortnight	Entrepreneurial	85.00	GST Applies	85.00
12 months Gym Membership - Adult		Per annum	Entrepreneurial	780.00	GST Applies	780.00
12 months Gym Membership - Child & Concession		Per annum	Entrepreneurial	650.00	GST Applies	650.00
12 months Gym/Swim Membership - Adult		Per annum	Entrepreneurial	900.00	GST Applies	900.00
12 months Gym/Swim Membership - Concession		Per annum	Entrepreneurial	770.00	GST Applies	770.00
6 Month Gym Membership - Adult		Per Person	Entrepreneurial	390.00	GST Applies	390.00
6 Month Gym Membership - Concession		Per person	Entrepreneurial	325.00	GST Applies	325.00
6 Month Gym/Swim Membership - Adult		Per person	Entrepreneurial	450.00	GST Applies	450.00
6 Month Gym/Swim Membership - Concession		Per person	Entrepreneurial	385.00	GST Applies	385.00
Casual Aerobics/ Group Fitness		Per visit	Entrepreneurial	15.00	GST Applies	17.50
Casual Gym		Per visit	Entrepreneurial	15.00	GST Applies	15.00
Casual Gym - Concession		Per visit	Entrepreneurial	12.00	GST Applies	12.00
10 Group Exercise/Gym Pass Cards - Adult		Per card	Entrepreneurial	135.00	GST Applies	135.00
10 Group Exercise/Gym Pass Cards - Concession		Per card	Entrepreneurial	108.00	GST Applies	108.00
Schools Aerobics/Team Gym Programs		Per Person	Entrepreneurial	8.00	GST Applies	10.00
Personal Training - Adult (30 mins)		Per Person	Entrepreneurial	37.50	GST Applies	42.50
Personal Training - Adult (60 mins)		Per Person	Entrepreneurial	60.00	GST Applies	65.00
Personal Training - Child & Concession (30 mins)		Per Person	Entrepreneurial	30.00	GST Applies	35.00
Personal Training - Child & Concession (60 mins)		Per Person	Entrepreneurial	50.00	GST Applies	55.00
6 months Gym/Swim/Aqua Aerobics classes memberships Adult		Per annum	Entrepreneurial	0.00	GST Applies	775.00
6 month Gym/Swim/Aqua Aerobics classes membership Concession		Per annum	Entrepreneurial	0.00	GST Applies	600.00
Casual Gym/Swim Adult		Per visit	Entrepreneurial	0.00	GST Applies	18.00
Casual Gym/Swim Concession		Per visit	Entrepreneurial	0.00	GST Applies	15.00
<b>Multi Purpose Room/s &amp; Miscellaneous</b>						
Room Hire - Functions/meetings/training/ birthday party/external groups/community groups		Per hour	Private Good Service	25.00	GST Applies	30.00
Party leader Saturday rate		Per booking	Private Good Service	0.00	GST Applies	60.00
Party leader Sunday rate		Per booking	Private Good Service	0.00	GST Applies	80.00
Refundable Cleaning Fee		Per booking	Private Good Service	50.00	GST Applies	50.00
Holiday Programs		Per student/hour	Private Good Service	9.00	GST Applies	10.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Other Fees &amp; Charges</b>						
Issue of swimming certificate		Per certificate	Private Good Service	14.00	GST Applies	14.00
Bronze/Grey Medallion		Per person	Private Good Service	36.00	GST Applies	36.00
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
<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.
<b>Banner Pole</b>						
<i>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 &amp; policy for more details</i>						
<b>Community Events</b>						
Hire of 1 Pole (installation of up to 2 Banners)		Per month or part thereof	Private Good Service	190.00	GST Applies	198.00
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	63.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Biosecurity Weeds</b>						
Biosecurity Weeds Outstanding Notice Certificate		Per certificate	Regulatory - Fixed Fee	100.00	GST Free	100.00
Reinspection fee		Per inspection	Regulatory - Non Fixed Fee	206.00	GST Applies	215.00
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	206.00	GST Applies	215.00
Preparation of a Biosecurity Certificate		Per Certificate	Regulatory - Fixed Fee	200.00	GST Free	200.00
<b>Building and Planning Certificates</b>						
<b>Other Certificates</b>						
Planning Certificate s10.7 (2) EP&A Act 1979		Per certificate	Regulatory - Fixed Fee	62.00	GST Free	62.00
Planning Certificate s10.7 (5) EP&A Act 1979		Per certificate	Regulatory - Fixed Fee	94.00	GST Free	94.00
Planning Certificate surcharge - urgent certificates with 1-2 business day turnaround		Per certificate	Private Good Service	70.00	GST Applies	70.00
<b>Building Information Certificates</b>						
Dwellings – Class 1 Building or a Class 10 Building (authorised development)	Includes initial inspection fee	Per certificate	Regulatory - Non Fixed Fee	\$250.00 (for each dwelling contained in the building or in any other building on the allotment)	GST Free	\$300.00 (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 m2 (authorised development)	Includes initial inspection fee	Per certificate	Regulatory - Non Fixed Fee	250.00	GST Free	300.00
Other Buildings (Class 2-9) – Floor area of the building between 200m2 and 2,000m2 (authorised development)	Includes initial inspection fee	Per certificate	Regulatory - Non Fixed Fee	\$250 plus 50 cents/sq.m over 200 sq.m	GST Free	\$300 plus 75 cents/sq.m over 200 sq.m
Other Buildings (Class 2-9) – Floor area of the building => 2,000m2 (authorised development)	Includes initial inspection fee	Per certificate	Regulatory - Non Fixed Fee	\$1,650 plus 25 cents/sqm for each sq.m over 2,000sq.m	GST Free	\$1,165 plus 7.5 cents/sqm for each sq.m over 2,000sq.m
Additional Inspection necessary before issuing a Building Certificate		Per inspection	Regulatory - Non Fixed Fee	90.00	GST Free	220.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
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 preceeding the application	Per certificate	Regulatory - Non Fixed Fee	Refer to description	GST Free	Refer to description
Certified copy of a document, map or plan (eg construction certificate)		Per copy	Regulatory - Fixed Fee	53.00	GST Free	53.00
Cost of Unauthorised building works < \$100,000	Class 1 and 10 Buildings	Per Certificate	Regulatory - Non Fixed Fee	0.00	GST Free	\$570 plus \$1.10 per \$100 in excess of \$5,000
Cost of Unauthorised building works between \$100,000 and \$250,000	Class 1 and 10 Buildings	Per certificate	Regulatory - Non Fixed Fee	0.00	GST Free	\$1,615 plus 55 cents per \$100 in excess of \$100,000
Cost of Unauthorised building works between \$250,000 and \$1,000,000	Class 1 and 10 Buildings	Per certificate	Regulatory - Non Fixed Fee	0.00	GST Free	\$2,440 plus 45 cents per \$100 in excess of \$250,000
Cost of Unauthorised building works > \$1,000,000	Class 1 and 10 Buildings	Per certificate	Regulatory - Non Fixed Fee	0.00	GST Free	\$5,815 plus 15 cents per \$100 in excess of \$1,000,000
Cost of Unauthorised building works < \$100,000	Class 2-9 Buildings	Per certificate	Regulatory - Non Fixed Fee	0.00	GST Free	\$800 plus \$1.50 per \$100 in excess of \$5,000
Cost of Unauthorised building works between \$100,000 and \$250,000	Class 2-9 Buildings	Per certificate	Regulatory - Non Fixed Fee	0.00	GST Free	\$2,225 plus \$1.00 per \$100 in excess of \$100,000
Cost of Unauthorised building works between \$250,000 and \$1,000,000	Class 2-9 Buildings	Per certificate	Regulatory - Non Fixed Fee	0.00	GST Free	\$3,725 plus 75 cents per \$100 in excess of \$250,000



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Cost of Unauthorised building works > \$1,000,000	Class 2-9 Buildings	Per certificate	Regulatory - Non Fixed Fee	0.00	GST Free	\$9,350 plus 50 cents per \$100 in excess of \$1,000,000
<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	1,932.00	GST Applies	2,010.00
Lawn Sections - Ashes Graves (incl reservation fee)		Per plot	Private Good Service	1,487.00	GST Applies	1,547.00
Headstone Section (incl reservation fee)		Per plot	Private Good Service	1,932.00	GST Applies	2,010.00
Memorial Gardens (Ashes) - Roses (incl reservation fee)		Per plot	Private Good Service	1,470.00	GST Applies	1,529.00
Memorial Gardens (Rock Garden)		Per plot	Private Good Service	1,107.00	GST Applies	1,152.00
Memorial Gardens (Plaque only) - Tree		Per plot	Private Good Service	1,107.00	GST Applies	1,152.00
Children Sections – 0-10 years		Per plot	Private Good Service	198.00	GST Applies	206.00
Stillborn Section		Per plot	Private Good Service	198.00	GST Applies	206.00
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	1,160.00	GST Applies	1,207.00
<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	1,144.00
<b>Memorial Walls - All Cemeteries</b>						
Niche (includes reservation fee)		Per niche	Private Good Service	915.00	GST Applies	952.00
<b>Interment - All Cemeteries (excluding ashes)</b>						
Single Depth Grave - normal working hours		Per interment	Private Good Service	1,487.00	GST Applies	1,547.00
Double Depth Grave - normal working hours		Per interment	Private Good Service	1,815.00	GST Applies	1,888.00
Triple Depth Grave - normal working hours		Per interment	Private Good Service	2,312.00	GST Applies	2,405.00
Weekend and Public Holidays		Per interment	Private Good Service	908.00	GST Applies	945.00
Reduction of above fees for child under 3 years old including stillborns		Per interment	Private Good Service	50% of Interment Fee	GST Applies	50% of Interment Fee



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Interment of Ashes - All Cemeteries</b>						
Lawn and Headstone		Per interment	Private Good Service	644.00	GST Applies	670.00
Memorial Walls (includes installation of plaque)		Per interment	Private Good Service	347.00	GST Applies	361.00
Memorial Gardens (Ashes) - Roses		Per interment	Private Good Service	644.00	GST Applies	670.00
Weekend and Public Holidays		Per interment	Private Good Service	471.00	GST Applies	490.00
Reduction of above fees for child under 3 years 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	224.00	GST Applies	233.00
Installation of plaque		Per plaque	Private Good Service	65.00	GST Applies	68.00
Installation of plaque on weekends/public holidays		Per plaque	Private Good Service	125.00	GST Applies	130.00
<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	3,800.00	GST Applies	4,000.00
<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
<b>Administration</b>						
Record Search		Per search	Private Good Service	113.00	GST Free	118.00
Modification of reservation (eg changing grantee on exclusive rights etc)		Per modification	Private Good Service	81.00	GST Applies	85.00
Burial permit for private ground		Per permit	Private Good Service	100.00	GST Applies	104.00





## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Certification Services</b>						
<b>Complying Development Certificate</b>		<i>For Withdrawal of Applications see note at end of this table</i>				
Lodgement of issued complying development certificate by a private certifier or Council	Lodgement of issued complying development certificate to Council or on the NSW Planning Portal	Per certificate	Regulatory - Fixed Fee	36.00	GST Free	36.00
Applications involving building work for class 1 and 10 buildings	Less than or equal to \$100,000	Per certificate	Entrepreneurial	\$200 plus \$1.00 per \$100 in excess of \$5,000	GST Applies	\$420 plus \$1.10 per \$100 in excess of \$5,000
Applications involving building work for class 1 and 10 buildings	Between \$100,001 and \$250,000	Per certificate	Entrepreneurial	\$1,150 plus \$0.50 per \$100 in excess of \$100,000	GST Applies	\$1,465 plus 55 cents per \$100 in excess of \$100,000
Applications involving building work for class 1 and 10 buildings	Between \$250,001 and \$1,000,000	Per certificate	Entrepreneurial	\$1,900 plus \$0.40 per \$100 in excess of \$250,000	GST Applies	\$2,290 plus 45 cents per \$100 in excess of \$250,000
Applications involving building work for class 1 and 10 buildings	Greater than \$1,000,000	Per certificate	Entrepreneurial	\$4,900 plus \$0.10 per \$100 in excess of \$1,000,000	GST Applies	\$5,665 plus 15 cents per \$100 in excess of \$1,000,000
Applications involving building work for class 2-9 buildings	Less than or equal to \$100,000	Per certificate	Regulatory - Non Fixed Fee	0.00	GST Applies	\$650 plus \$1.50 per \$100 in excess of \$5,000
Applications involving building work for class 2-9 buildings	Between \$100,001 and \$250,000	Per certificate	Regulatory - Non Fixed Fee	0.00	GST Applies	\$2,075 plus \$1.00 per \$100 in excess of \$100,000
Applications involving building work for class 2-9 buildings	Between \$250,001 and \$1,000,000	Per certificate	Regulatory - Non Fixed Fee	0.00	GST Applies	\$3,575 plus 75 cents per \$100 in excess of \$250,000
Applications involving building work for class 2-9 buildings	Between \$1,000,001 and \$5,000,000	Per certificate	Regulatory - Non Fixed Fee	0.00	GST Applies	\$9,200 plus 50 cents per \$100 in excess of \$1,000,000
Applications involving building work for class 2-9 buildings	Greater than \$5,000,000	Per certificate	Regulatory - Non Fixed Fee	0.00	GST Applies	POA
Modification of CDC (Minor)	For Class 1 and 10 Buildings	Per modification	Entrepreneurial	200.00	GST Applies	200.00
Modification of CDC (Other)		Per modification	Entrepreneurial	50% of the original CDC fee	GST Applies	50% of the original CDC fee
Modification of CDC (Minor)	For Class 2-9 Buildings	Per modification	Regulatory - Non Fixed Fee	0.00	GST Applies	0.00
Applications not involving building work (i.e. change of use etc)	<500m2 floor area	Per application	Entrepreneurial	500.00	GST Applies	500.00



### 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Applications not involving building work (i.e. change of use etc)	>500m2 floor area	Per application	Entrepreneurial	Cost Recovery - Subject to estimate from BM P&D Min Fee \$800	GST Applies	Cost Recovery - Subject to estimate from BM P&D Min Fee \$800
Applications for Subdivision		Per application	Entrepreneurial	500.00	GST Applies	770.00
Applications for which Council does not have a suitably registered Building Surveyor under the Building and Development Certifiers Act 2018.		Per certificate	Entrepreneurial	Cost recovery for engaging a suitably accredited private certifier + \$200 facilitation fee	GST Applies	Cost recovery for engaging a suitably accredited private certifier + \$200 facilitation fee
<b>Construction Certificates</b> <i>For Withdrawal of Applications see note at end of this table</i>						
Lodgement of issued construction certificates from private certifiers or Council	Lodgement of issued construction certificate to Council or on the NSW Planning Portal	Per certificate	Regulatory - Fixed Fee	36.00	GST Free	36.00
<b>Issue a Construction Certificate</b>						
Cost of Works Less than \$100,000	For Class 1 and 10 Buildings	Per certificate	Entrepreneurial	\$200 plus \$1.00 per \$100 (or part thereof) in excess of \$5,000	GST Applies	\$220 plus \$1.10 per \$100 (or part thereof) in excess of \$5,000
Cost of Works \$100,000 or more and less than \$250,000	For Class 1 and 10 Buildings	Per certificate	Entrepreneurial	\$1,150 plus \$0.50 per \$100 (or part thereof) in excess of \$100,000	GST Applies	\$1,265 plus 55 cents per \$100 (or part thereof) in excess of \$100,000
Cost of Works \$250,000 or more and less than \$1,000,000	For Class 1 and 10 Buildings	Per certificate	Entrepreneurial	\$1,900 plus \$0.40 per \$100 (or part thereof) in excess of \$250,000	GST Applies	\$2,090 plus 45 cents per \$100 (or part thereof) in excess of \$250,000
Cost of Works \$1,000,000 or more	For Class 1 and 10 Buildings	Per certificate	Entrepreneurial	\$4,900 plus \$0.10 per \$100 (or part thereof) in excess of \$1,000,000	GST Applies	\$5,465 plus 15 cents per \$100 (or part thereof) in excess of \$1,000,000
Cost of Works Less than \$100,000	For Class 2-9 Buildings	Per Certificate	Entrepreneurial	\$400 plus \$1.50 per \$100 (or part thereof) in excess of \$5,000	GST Applies	\$450 plus \$1.50 per \$100 (or part thereof) in excess of \$5,000



### 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Cost of Works \$100,000 or more and less than \$250,000	For Class 2-9 Buildings	Per Certificate	Entrepreneurial	\$1,825 plus \$0.75 per \$100 (or part thereof) in excess of \$100,000	GST Applies	\$1,875 plus \$1.00 per \$100 (or part thereof) in excess of \$100,000
Cost of Works \$250,00 or more and less than \$1,000,000	For Class 2-9 Buildings	Per Certificate	Entrepreneurial	\$2,950 plus \$0.50 per \$100 (or part thereof) in excess of \$250,000	GST Applies	\$3,375 plus 75 cents per \$100 (or part thereof) in excess of \$250,000
Cost of Works \$1,000,000 or more and less than \$5,000,000	For Class 2-9 Buildings	Per Certificate	Entrepreneurial	0.00	GST Applies	\$9,000 plus 50 cents per \$100 (or part thereof) in excess of \$1,000,000
Cost of Works \$5,000,000 or more	For Class 2-9 Buildings	Per Certificate	Entrepreneurial	Subject to Estimate from Business Manager Planning & Development	GST Applies	POA
Modification of CC - Minor	For Class 1 and 10 Buildings	Per modification	Entrepreneurial	200.00	GST Applies	250.00
Modification of CC (Other)	For Class 1 and 10 Buildings	Per modification	Entrepreneurial	500.00	GST Applies	550.00
Modification of CC - Minor	For Class 2-9 Buildings	Per modification	Entrepreneurial	0.00	GST Applies	550.00
Modification of CC - Class 2 to 9 Buildings	For Class 2-9 Buildings	Per modification	Entrepreneurial	50% of Construction Certificate application fee	GST Applies	50% of Construction Certificate application fee
Additional fee for assessment of a proposed non-fire engineered performance solution		Per report	Entrepreneurial	200.00	GST Applies	250.00
Additional fee for assessment of a fire engineered performance solution		Per certificate	Entrepreneurial	500.00	GST Applies	500.00
Applications for which Council does not have a suitably registered Building Surveyor under the Building and Development Certifiers Act 2018.		Per certificate	Entrepreneurial	Cost recovery for engaging a suitably accredited private certifier + \$200 facilitation fee	GST Applies	Cost recovery for engaging a suitably accredited private certifier + \$200 facilitation fee



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Development Certification Fees Package includes inspections (maximum of 6 for single units) for construction work, and issue of an Occupation Certificate - Residential, Commercial, Industrial: Does not include water and sewer inspections</b>						
Single dwelling (Max 5 Inspections)	Class 1 & 10 includes 1 OC (final inspection for OC conducted with final plumbing inspection)	Per application	Entrepreneurial	1,260.00	GST Applies	1,100.00
Each additional unit/occupancy in the same building	For Class 1 and 10 buildings	Per application	Entrepreneurial	660.00	GST Applies	660.00
Each additional detached building with amenities	Class 1 & 10 includes 1 OC (final inspection for OC conducted with final plumbing inspection)	Per application	Entrepreneurial	0.00	GST Applies	0.00
Each additional detached building without amenities	Class 1 & 10 includes 1 OC	Per application	Entrepreneurial	0.00	GST Applies	0.00
Class 2 and 3 buildings	Each building, includes 1 OC	Per application	Entrepreneurial	0.00	GST Applies	0.00
Building including a Class 4	Each building, excludes OC	Per application	Entrepreneurial	0.00	GST Applies	0.00
Class 5-9 buildings	Each building, excludes OC	Per application	Entrepreneurial	0.00	GST Applies	0.00
Additional critical stage inspections		Per application	Entrepreneurial	Determined by calculating the number of building and drainage inspections required (e.g. \$200 Per inspection)	GST Applies	Determined by calculating the number of building and drainage inspections required (e.g. \$220 Per inspection)
Swimming Pool Inspection - First Inspection (Includes the issue of a Compliance Certificate)		Per pool	Regulatory - Fixed Fee	150.00	GST Free	0.00
Swimming Pool Inspection - Second Inspection		Per pool	Regulatory - Fixed Fee	100.00	GST Free	0.00
Application for Exemption Sec. 22 of the Act		Per pool	Regulatory - Non Fixed Fee	100.00	GST Free	0.00
Change of Principal Certifier to Council	For Class 1 and 10 Buildings	Per application	Entrepreneurial	Subject to estimate from Business Manager Planning & Development Min Fee \$400 + \$210 per inspection required	GST Applies	Subject to estimate from Business Manager Planning & Development Min Fee \$400 + \$210 per inspection required



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Change of Principal Certifier to Council	For Class 2-9 Buildings	Per application	Entrepreneurial	Subject to estimate from Business Manager Planning & Development Min Fee \$800 + \$210 per inspection required	GST Applies	Subject to estimate from Business Manager Planning & Development Min Fee \$800 + \$210 per inspection required
Inspections for projects when Council does not have a suitably registered Building Surveyor under the Building and Development Certifiers Act 2018.		Per inspection	Entrepreneurial	Cost recovery for engaging a suitably accredited private certifier + \$200 facilitation fee	GST Applies	Cost recovery for engaging a suitably accredited private certifier + \$200 facilitation fee
<b>Occupation Certificate (Where not included with compliance Inspection packages and includes changes of use):</b>						
Final or part		Per certificate	Entrepreneurial	280.00	GST Applies	280.00
Single Inspection		Per inspection	Entrepreneurial	210.00	GST Applies	210.00
Lodgement of occupation certificate from private certifier	Lodgement of issued occupation certificate to Council or on the NSW Planning Portal	Per certificate	Regulatory - Fixed Fee	36.00	GST Free	36.00
Final or part Occupation Certificate Class 2-9		Per certificate	Entrepreneurial	420.00	GST Applies	420.00
<b>Installation of Solar Panels</b>						
Construction Certificate Fee		Per certificate	Shared Benefits	60.00	GST Applies	60.00
Compliance Inspection Fee		Per inspection	Shared Benefits	60.00	GST Applies	60.00
<b>Fire Safety</b>						
Annual Fire Safety Statement Administration/ Registration Fee (1-3 measures)	For Statements containing up to 3 fire safety measures	Per certificate	Regulatory - Non Fixed Fee	125.00	GST Free	125.00
Annual Fire Safety Statement Administration/ Registration Fee (4-10 measures)	For Statements containing between 4 and 10 fire safety measures	Per Measure per Certificate	Regulatory - Non Fixed Fee	N/A	GST Free	40.00
Annual Fire Safety Statement Administration/ Registration Fee (more than 10 measures)	For Statements containing more than 10 fire safety measures		Regulatory - Non Fixed Fee	N/A	GST Free	400.00
Request for a review of a penalty infringement notice under the Fines Act 1996 relating to fire safety		Per application	Regulatory - Non Fixed Fee	100.00	GST Free	100.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Review of provided fire upgrade strategy report and issue of fire safety schedule under a fire safety order	For premises that do not have a valid current fire safety schedule	Per application	Entrepreneurial	Subject to estimate from Business Manager Planning & Development Min Fee \$420 including one inspection	GST Applies	500.00
Inspection of property where a fire safety order was issued and issue of clearance certificate where works are satisfactory		Per Inspection	Entrepreneurial	300.00	GST Applies	210.00
Compliance Cost Notice	For fire safety orders in accordance to the table to Part 2 of Schedule 5 of the EP&A Act 1979	Per development control order issued	Regulatory - Non Fixed Fee	0.00	GST Free	500.00
Reissue of fire safety schedule	Under clause 80A of the EP&A(DC&FS)Regulation 2021	Per Schedule	Regulatory - Non Fixed Fee	0.00	GST Free	250.00
<b>Civic Centre Hire</b>						
<b>Council Chambers</b>						
Half Day/Evening		Per request	Private Good Service	156.00	GST Applies	163.00
Full Day		Per request	Private Good Service	298.00	GST Applies	310.00
Other Meeting Rooms		Per request	Private Good Service	112.00	GST Applies	117.00
Refreshments		Per person	Private Good Service	9.00	GST Applies	10.00
<b>Other Items</b>						
Portable PA System		Per request	Private Good Service	72.00	GST Applies	75.00
<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
Meeting Room Hire	Not for Profit Community Based Organisations	Per Hour	Private Good Service	14.00	GST Applies	15.00
Meeting Room Hire - Full Day	Not for Profit Community Based Organisations	Per booking	Private Good Service	60.00	GST Applies	62.00
Meeting Room Hire	Business/Government Department/For Profit Organisations	Per Hour	Private Good Service	50.00	GST Applies	50.00
Meeting Room Hire - Full Day	Business/Government Department/For Profit Organisations	Per booking	Private Good Service	220.00	GST Applies	220.00



### 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<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
Health Related Practitioners	Half Day/Evening	Per booking	Private Good Service	125.00	GST Applies	130.00
Health Related Practitioners	Full day	Per booking	Private Good Service	190.00	GST Applies	190.00
Health Related Practitioners	Hourly Rate	Per hour	Private Good Service	38.00	GST Applies	40.00
<b>Workspace Goulburn</b>						
Event Hire Space	Business/Government Department/For Profit Organisations	Per Hour	Private Good Service	60.00	GST Applies	65.00
Event Hire Space	Business/Government Department/For Profit Organisations	Per Day	Private Good Service	368.00	GST Applies	370.00
Event Hire Space	Not for Profit Community Based Organisations	Per Hour	Private Good Service	15.00	GST Applies	17.00
Event Hire Space	Not for Profit Community Based Organisations	Per Day	Private Good Service	93.00	GST Applies	95.00
Board Room	Business/Government Department/For Profit Organisations	Per Hour	Private Good Service	55.00	GST Applies	60.00
Board Room	Business/Government Department/For Profit Organisations	Per Day	Private Good Service	315.00	GST Applies	320.00
Board Room	Not for Profit Community Based Organisations	Per Hour	Private Good Service	14.00	GST Applies	15.00
Board Room	Not for Profit Community Based Organisations	Per Day	Private Good Service	80.00	GST Applies	85.00
Meeting Room	Business/Government Department/For Profit Organisations	Per Hour	Private Good Service	50.00	GST Applies	55.00
Meeting Room	Business/Government Department/For Profit Organisations	Per Day	Private Good Service	230.00	GST Applies	235.00
Meeting Room	Not for Profit Community Based Organisations	Per Hour	Private Good Service	13.00	GST Applies	15.00
Meeting Room	Not for Profit Community Based Organisations	Per Day	Private Good Service	60.00	GST Applies	60.00
Visiting Professionals Office	Business/Government Department/For Profit Organisations	Per Hour	Private Good Service	45.00	GST Applies	45.00
Visiting Professionals Office	Business/Government Department/For Profit Organisations	Per Day	Private Good Service	180.00	GST Applies	180.00
Visiting Professionals Office	Not for Profit Community Based Organisations	Per Hour	Private Good Service	12.00	GST Applies	15.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Visiting Professionals Office	Not for Profit Community Based Organisations	Per Day	Private Good Service	46.00	GST Applies	46.00
Hot Desk	Business/Government Department/For Profit Organisations	Per Hour	Private Good Service	22.00	GST Applies	22.00
Hot Desk	Business/Government Department/For Profit Organisations	Per Day	Private Good Service	45.00	GST Applies	50.00
Hot Desk	Not for Profit Community Based Organisations	Per Hour	Private Good Service	8.00	GST Applies	8.00
Hot Desk	Not for Profit Community Based Organisations	Per Day	Private Good Service	16.00	GST Applies	20.00
Tea & Coffee Supplied for bookings of up to 10 people	Business/Government Department/For Profit Organisations	Per booking	Private Good Service	5.00	GST Applies	5.00
Tea & Coffee Supplied for bookings of in excess of 10 people	Business/Government Department/For Profit Organisations	Per booking	Private Good Service	10.00	GST Applies	10.00
Tea & Coffee Supplied	Not for Profit Community Based Organisations	Per booking	Private Good Service	5.00	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
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	600.00	GST Free	600.00
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	1,200.00	GST Free	1,200.00
Application scanning/printing fee - minor development and Class 10 buildings		Per application	Private Good Service	22.00	GST Free	22.00
Application scanning/printing fee - all other development		Per application	Private Good Service	65.00	GST Free	65.00
File Storage Fee - All applications requiring a file to be setup		Per application	Private Good Service	40.00	GST Free	40.00
Application for tree removal - Up to 3 trees		Per application	Private Good Service	130.00	GST Applies	136.00
Application for tree removal - Per tree in excess of 3		Per Tree	Private Good Service	0.00	GST Applies	50.00





### 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Application for pruning/Lopping - includes 1 inspection (any number of trees)		Per application	Private Good Service	136.00	GST Applies	136.00
Request for consideration of a road name not on GMC pre-approved list		Per request	Entrepreneurial	450.00	GST Applies	450.00
Bond for Unplanted Tree	Where it is not practical to plant tree due to season. Upon planting \$150 per tree can be refunded and \$350 per tree retained by Council for the 12 months maintenance period	Per tree	Development Fee	500.00	GST Free	500.00
Provision of Flood Data	Full flood data - upon request	Per request	Entrepreneurial	500.00	GST Applies	500.00
Flood Certificate	Applicable where flood data available	Per certificate	Entrepreneurial	150.00	GST Free	150.00
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	No Longer Applicable, See fees below	GST Free	No Longer Applicable, See fees below
s88G Certificate - With Inspection		Per application	Regulatory - Fixed Fee	37.26	GST Free	37.26
s88G Certificate - Without Inspection		Per application	Regulatory - Fixed Fee	10.65	GST Free	10.65
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	150.00	GST Free	150.00
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
Bushfire Attack Level (BAL) Certificate		Per certificate	Private Good Service	600.00	GST Applies	600.00
Planning Agreement Administration in relation to a Letter of Offer	Hourly Fee for time spent in connection with a planning agreement matter	Per Hour	Private Good Service	200.00	GST Applies	200.00
Planning Agreement management including preparing and reporting through to Execution	CIV <\$5M	Per Planning Agreement	Private Good Service	0.00	GST Applies	0.00
Planning Agreement management including preparing and reporting through to Execution	CIV >\$5M <\$15M	Per Planning Agreement	Private Good Service	0.00	GST Applies	0.00
Planning Agreement management including preparing and reporting through to Execution	CIV >\$15M	Per Planning Agreement	Private Good Service	0.00	GST Applies	0.00



### 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Written advice on any building or planning related matter	This is a discretionary service.	Per hour - min 1 hour	Private Good Service	200.00	GST Applies	200.00
Section 4.54 request to extend the lapse date of a Notice of Determination		Per request	Regulatory - Non Fixed Fee	0.00	GST Free	0.00
<b>Development Applications (Expressed as a maximum fee)</b>		<i>For Withdrawal of Applications see note at end of this table</i>				
Dwellings (estimated cost of construction less than \$100,000)		Per application	Regulatory - Fixed Fee	532.00	GST Free	532.00
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	333.00	GST Free	333.00
Designated development - Additional fee per application		Per application	Regulatory - Fixed Fee	1,076.00	GST Free	1,076.00
<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	129.00	GST Free	129.00
\$5,001 to \$50,000		Per application	Regulatory - Fixed Fee	\$198 plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost	GST Free	\$198 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	\$412, plus \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	GST Free	\$412, 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	\$1356, plus \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,00	GST Free	\$1356, plus \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,00



### 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
\$500,001 to \$1,000,000		Per application	Regulatory - Fixed Fee	\$2,041, plus \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.	GST Free	\$2,041, 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	\$3,058, plus \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.	GST Free	\$3,058, 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	\$18,565, plus \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.	GST Free	\$18,565, 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	\$333, 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	\$333, plus \$93 for each advertisement in excess of one or the fee calculated in accordance with Table A above whichever is the greater
<b>Subdivision Application Fees</b>						
No new road (Torrens Title & Community Title)		Per application	Regulatory - Fixed Fee	\$386 plus \$53 per additional lot	GST Free	\$386 plus \$53 per additional lot
New road (Torrens Title & Community Title)		Per application	Regulatory - Fixed Fee	\$777 plus \$65 per additional lot	GST Free	\$777 plus \$65 per additional lot
Strata Title (all)		Per application	Regulatory - Fixed Fee	\$386 plus \$65 per additional lot	GST Free	\$386 plus \$65 per additional lot
Lodgement of issued subdivision certificate from private certifier or Council	Lodgement of issued subdivision certificate to Council or on the NSW Planning Portal	Per certificate	Regulatory - Fixed Fee	36.00	GST Free	36.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Subdivision Certificate		Per certificate	Entrepreneurial	\$700 plus \$115 per additional lot	GST Free	\$700 plus \$115 per additional lot
Subdivision Certificate (minor boundary adjustments, exempt subdivisions)		Per certificate	Entrepreneurial	350.00	GST Free	350.00
Resubmission of plans in connection with subdivision certificate application		Per set of plans	Entrepreneurial	15% of original application fee	GST Applies	15% of original application fee
Signing or endorsement of S88 instrument, original or amended		Per request	Entrepreneurial	85.00	GST Applies	85.00
Signing or endorsement of Strata or Community Title Plan		Per request	Entrepreneurial	150.00	GST Applies	150.00
Termination of Strata Scheme		Per application	Entrepreneurial	225.00	GST Applies	225.00
Release of Caveat, Easement or Restriction to user		Per release	Entrepreneurial	150.00	GST Applies	150.00
<b>Installation of Solar Panels</b>						
Development Application Fee		Per application	Regulatory - Fixed Fee	150.00	GST Free	150.00
<b>Concurrence / integrated approval</b>						
State Agency approval fee payable to each concurrence/integrated approval authority (where no concurrence is assumed)		Per approval	Regulatory - Fixed Fee	374.00	GST Free	374.00
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	164.00	GST Free	164.00
SEPP 65 Referral - residential flat development referred to design review panel		Per referral	Regulatory - Fixed Fee	3,508.00	GST Free	3,508.00
<b>Advertised development - additional fees</b>						
Designated development		Per application	Regulatory - Fixed Fee	2,596.00	GST Free	2,596.00
Nominated integrated development, threatened species development or Class 1 aquaculture development		Per application	Regulatory - Fixed Fee	1,292.00	GST Free	1,292.00
Prohibited development		Per application	Regulatory - Fixed Fee	1,292.00	GST Free	1,292.00
Advertising of development application as per Goulburn Mulwaree Community Participation Plan	Standard Notification	Per application	Shared Benefits	165.00	GST Free	165.00
Advertising of development application as per Goulburn Mulwaree Community Participation Plan	Notice in Local Newspaper (includes standard notification fee)	Per application	Shared Benefits	325.00	GST Free	325.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Review of a Determination of a DA or Modification</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	The fee for an application under s8.9 for a review of a decision of a modification application is 50% of the fee that was payable in respect of the application that is the subject of the review.	Per review	Regulatory - Fixed Fee	50% of the original modification application fee	GST Free	50% of the original modification application fee
Dwelling (estimated cost of construction less than \$100,000)		Per review	Regulatory - Fixed Fee	222.00	GST Free	222.00
Other Developments		Per review	Regulatory - Fixed Fee	Calculated in Accordance with Table B Below	GST Free	Calculated in Accordance with Table B Below
<b>Table B - Scale of fees for Review of a Determination of a DA or Modification</b>						
Less than \$5,000		Per review	Regulatory - Fixed Fee	64.00	GST Free	64.00
\$5,001 to \$250,000		Per review	Regulatory - Fixed Fee	\$99, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	GST Free	\$99, 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	\$585, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimate cost exceeds \$250,001	GST Free	\$585, 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	\$833, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,001	GST Free	\$833, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,001



### 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
\$1,000,001 to \$10,000,000		Per review	Regulatory - Fixed Fee	\$1,154, 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	\$1,154, 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	\$5,540, 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	\$5,540, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,001
If Council is required to give notice of the application for review		Per review	Regulatory - Fixed Fee	\$725.00 (in addition to the fee above)	GST Free	\$725.00 (in addition to the fee above)
<b>Modification of Development Consent</b>						
Minor error, misdescription or miscalculation (s4.55(1) EP&A Act)		Per modification	Regulatory - Fixed Fee	83.00	GST Free	83.00
Minor environmental impact (s4.55 (1A) & s4.56(1) EP&A Act)		Per modification	Regulatory - Fixed Fee	\$754 or 50% of the fee for the original application (whichever is the lesser) plus the notice of application fee (\$500) where required	GST Free	\$754 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



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
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	\$222.00 plus the notice of application fee (\$500) where required	GST Free	\$222.00 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
<b>Strategic Planning Unit</b>		<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></b>				
Staff Hourly Rate		Per hour	Development Fee	150.00	GST Applies	150.00
Council appointed consultant charges	For specialist/technical studies associated with planning proposals, development control plan or developer contributions plan amendments where Council engages a consultant. Specialist/technical studies may be engaged/commissioned directly by proponents. All specialist /technical studies are at the cost of the proponent	Per Proposal	Development Fee	POA	GST Applies	POA



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Amendments to the Local Environmental Plan</b>		<i>Note: In circumstances where it is unclear which category a planning proposal belongs in, Council will exercise its discretion in applying the appropriate fee.</i>				
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	4,500.00	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
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	6,312.00	GST Free	6,312.00





## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
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	22,100.00	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
<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



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<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 Part A & B Application lodged in association with a development application or Council certified Complying Development Certificate (Manufactured Home)	Manufactured Home	Per application	Regulatory - Non Fixed Fee	0.00	GST Free	0.00
S68 Part A & B Application not lodged in association with a development application or Council certified Complying Development Certificate (Manufactured Home)	Manufactured Home	Per application	Regulatory - Non Fixed Fee	0.00	GST Free	0.00
S68 Part B Application lodged in association with a development application or Council certified Complying Development Certificate (Class 1/10)	Class 1/10 buildings including secondary dwelling and dual occupancies	Per application	Regulatory - Non Fixed Fee	200.00	GST Free	200.00
S68 Part B Application not lodged in association with a development application or Council certified Complying Development Certificate (Class 1/10)	Class 1/10 buildings including secondary dwelling and dual occupancies	Per application	Regulatory - Non Fixed Fee	360.00	GST Free	360.00
Additional Inspection fee		Per inspection	Regulatory - Non Fixed Fee	200.00	GST Free	200.00
S68 Part B Application lodged in association with a development application or Council certified Complying Development Certificate (Class 1/10)	Class 1/10 buildings multi dwellings, i.e 3 and more dwellings	Per building	Regulatory - Non Fixed Fee	0.00	GST Free	0.00
S68 Part B Application not lodged in association with a development application or Council certified Complying Development Certificate (Class 1/10)	Class 1/10 buildings multi dwellings, i.e 3 and more dwellings	Per building	Regulatory - Non Fixed Fee	0.00	GST Free	0.00
S68 Part B Stormwater application lodged in association with a development application or Council certified Complying Development Certificate (Class 1/10)	Stormwater Only	Per application	Regulatory - Non Fixed Fee	130.00	GST Free	130.00
S68 Part B Stormwater application not lodged in association with a development application or Council certified Complying Development Certificate (Class 1/10)	Stormwater Only	Per application	Regulatory - Non Fixed Fee	0.00	GST Free	0.00
S68 Part B Application lodged in association with a development application or Council certified Complying Development Certificate (New Class 2-9 Building)	Class 2- 9 (1 new building)	Per application	Regulatory - Non Fixed Fee	0.00	GST Free	0.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
S68 Part B Application not lodged in association with a development application or Council certified Complying Development Certificate (New Class 2-9 Building)	Class 2- 9 (1 new building)	Per application	Regulatory - Non Fixed Fee	0.00	GST Free	0.00
S68 Part B Application lodged in association with a development application or Council certified Complying Development Certificate (Additional Class 2-9)	Class 2 - 9 additional buildings	Per building	Regulatory - Non Fixed Fee	0.00	GST Free	0.00
S68 Part B Application not lodged in association with a development application or Council certified Complying Development Certificate (Additional Class 2-9)	Class 2 - 9 additional buildings	Per building	Regulatory - Non Fixed Fee	0.00	GST Free	0.00
S68 Part B Application lodged in association with a development application or Council certified Complying Development Certificate (Internal alterations Class 2-9 building)	For internal alteration to Class 2-9 Building	Per application	Regulatory - Non Fixed Fee	0.00	GST Free	0.00
S68 Part B Application not lodged in association with a development application or Council certified Complying Development Certificate (Internal alterations Class 2-9 building)	For internal alteration to Class 2-9 Building	Per application	Regulatory - Non Fixed Fee	0.00	GST Free	0.00
S68 Slow Combustion Heaters - Approval & Inspection		Per application	Regulatory - Non Fixed Fee	360.00	GST Free	360.00
S68 Review of a S68 Approval	50% of the original application fee	Per application	Regulatory - Non Fixed Fee	0.00	GST Free	0.00
S68 Modification to a S68 Approval	50% of the original application fee	Per application	Regulatory - Non Fixed Fee	50% of the original application fee	GST Free	50% of the original application fee
S68 Transportable/Manufactured Homes Inspections including drainage	Includes 4 inspections	Per application	Entrepreneurial	840.00	GST Applies	840.00
S68 Water and sewer (drainage) inspections	For first dwelling/unit in a building. Includes 4 inspections.	Per application	Entrepreneurial	840.00	GST Applies	840.00
S68 Water and sewer (drainage) inspections (each additional unit/occupancy)	For additional SOU's in a building with over 4 SOU's	Per application	Entrepreneurial	315.00	GST Applies	315.00
S68 Water and sewer (drainage) inspections (each additional unit/occupancy)	For a building with up to 4 SOU's.	Per application	Entrepreneurial	420.00	GST Applies	420.00
S68 Water and sewer (drainage) inspections (1 detached building)	For a secondary dwelling or detached shed with amenities	Per application	Entrepreneurial	0.00	GST Applies	0.00
S68 Water and sewer (drainage) inspections (internal alterations only)	Per building. Includes 3 inspections.	Per application	Entrepreneurial	630.00	GST Applies	630.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
S68 Individual inspections (includes reinspections)	Each individual inspection	Per inspection	Entrepreneurial	210.00	GST Applies	210.00
<b>On Site Waste Management Facility</b>						
S68 Application to Alter an On-Site Sewage Management Facility		Per application	Regulatory - Non Fixed Fee	200.00	GST Free	200.00
<b>s138 Roads Act Approvals</b>						
s138 Application lodged in association with DA or CDC		Per application	Regulatory - Non Fixed Fee	150.00	GST Free	150.00
<b>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 Free	POA
Damage Bond - development with a value greater than \$500,000	Refundable upon satisfactory inspection	Per development	Regulatory - Non Fixed Fee	POA	GST Free	POA
Damage Bond - development where an easement containing Council infrastructure traverses property	Refundable upon satisfactory inspection	Per development	Regulatory - Non Fixed Fee	POA	GST Free	POA
Damage Bond - development on a corner lot	Refundable upon satisfactory inspection	Per development	Regulatory - Non Fixed Fee	4,780.00	GST Free	4,780.00
Damage Bond - single frontage	Refundable upon satisfactory inspection	Per development	Regulatory - Non Fixed Fee	2,780.00	GST Free	2,780.00
Street Tree Maintenance Bond		Per tree	Development Fee	350.00	GST Free	350.00
Administration Fee - Bonds/Bank Guarantees	Applicable to bonds over \$2,500. This fee is payable per bond and is not refundable	Per bond/guarantee	Private Good Service	220.00	GST Applies	220.00
<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	\$600 plus \$120 per lot	GST Applies	\$600 plus \$120 per lot
Modification (minor spelling or numerical error) of Subdivision Works or Construction Certificate in relation to works in connection with subdivision of land		Per certificate	Development Fee	350.00	GST Applies	350.00
Modification (to one component only) of Subdivision Works or Construction Certificate in relation to works in connection with subdivision of land		Per certificate	Development Fee	15% of the original application fee	GST Applies	15% of the original application fee



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Modification (other) of Subdivision Works or Construction Certificate in relation to works in connection with subdivision of land		Per certificate	Development Fee	25% of the original application fee	GST Applies	25% of the original application fee
Resubmission of plans for Subdivision Works or Construction Certificate in relation to works in connection with subdivision of land		Per set of plans	Development Fee	15% of the original application fee	GST Applies	15% of the original application fee
<b>Subdivision and infrastructure certification inspections</b>						
Subdivision and infrastructure certification inspections	Also applies to re-inspections	Per Inspection	Entrepreneurial	210.00	GST Applies	210.00
<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.
Additional charges – Urgent applications. Application is submitted with less than 5 business days notification.		Per application	Regulatory - Non Fixed Fee	0.00	GST Applies	0.00
Additional charges – Urgent applications. Application is submitted with less than 24 hours notification		Per application	Regulatory - Non Fixed Fee	0.00	GST Applies	0.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 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%
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)
Dishonoured Cheque Fee plus Bank/Agency Fee		Per payment	Private Good Service	\$13.50 + Bank Fee	GST Free	\$13.50 + Bank Fee
Rejected Direct Payment Fee plus Bank/Agency Fee		Per payment	Private Good Service	\$13.50 + Bank Fee	GST Free	\$13.50 + Bank Fee
Refund/Account Adjustment processing fee - where more than 1 refund requested within a financial year	Account adjustment includes transferring funds between accounts (rates, water, debtors, etc) or between properties. No charge for first request in any given year	Per request	Private Good Service	15.00	GST Applies	15.00
Rates Certificate s603 - 3-5 Day Turnaround		Per certificate	Regulatory - Fixed Fee	90.00	GST Free	90.00
Rates Certificate s603 Surcharge - Urgent for 1-2 Day Turnaround		Per certificate	Private Good Service	32.00	GST Applies	32.00
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	5.75	GST Applies	5.75
Cheque/Payment reissue fee plus Bank Fee		Per payment	Private Good Service	\$13.50 + Bank Fee	GST Free	\$13.50 + 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	411.00	GST Free	428.00



### 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<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
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 \$181.00 per toilet facility clean	GST Applies	All events will be charged \$197.00 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	Cost recovery (Min 4 hrs)	GST Applies	Cost recovery (Min 4 hrs)



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 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	14.00	GST Applies	15.00
Horse Training fees – per horse (casual)		Per week	Private Good Service	34.00	GST Applies	36.00
Horse Training fees – 1 horse		Per quarter	Private Good Service	125.00	GST Applies	130.00
Horse Training fees – per horse		Per year	Private Good Service	486.00	GST Applies	506.00
Horse Training fees – per additional horse up to a max 4 horses		Per quarter	Private Good Service	51.00	GST Applies	54.00
Horse Training fees – per additional horse		Per year	Private Good Service	201.00	GST Applies	210.00
Horse Training fees – 5-9 horses		Per quarter	Private Good Service	702.00	GST Applies	731.00
Horse Training fees – 5-9 horses		Per year	Private Good Service	2,788.00	GST Applies	2,900.00
Horse Training fees – 10-19 horses		Per quarter	Private Good Service	1,207.00	GST Applies	1,256.00
Horse Training fees – 10-19 horses		Per year	Private Good Service	4,793.00	GST Applies	4,985.00
Horse Training fees – 20 plus horses		Per quarter	Private Good Service	1,868.00	GST Applies	1,943.00
Horse Training fees – 20 plus horses		Per year	Private Good Service	7,459.00	GST Applies	7,758.00
<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	160.00	GST Applies	167.00
AREA G - Day stables		Per stall per day	Private Good Service	22.00	GST Applies	23.00
AREA G - Day stables		Per day	Private Good Service	1,066.00	GST Applies	1,109.00
AREA H - Picnic Area		Per day	Private Good Service	289.00	GST Applies	301.00
AREA J - "Sideshow Alley" (asphalted car park bounded by parade ring and Veolia Arena)		Per day	Private Good Service	289.00	GST Applies	301.00
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	564.00	GST Applies	587.00





## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<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	60.00
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	16.00
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	182.00
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	229.00
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	572.00
<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	30.00
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	35.00
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	35.00
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	40.00
Veolia Arena - foyer, kiosk/kitchen		Per day	Private Good Service	165.00	GST Applies	172.00
Veolia Arena - Portable stage		Per event	Private Good Service	333.00	GST Applies	347.00
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	206.00	GST Applies	215.00
Veolia Arena - Additional toilet cleaning services for large events (e.g. greater than 100 participants)		Per clean	Private Good Service	181.00	GST Applies	189.00
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)



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
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	572.00
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	1,144.00
<b>Other Buildings - Goulburn Recreation Area</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	90.00	GST Applies	94.00
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	30.00
AREA Q - Peden Skillion only (Animal Events Only) (Max \$340)		Per hour	Private Good Service	54.00	GST Applies	57.00
AREA Q - Peden Skillion only (Non-Animal Events Only) (Max \$224)		Per hour	Private Good Service	28.00	GST Applies	30.00
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	116.00	GST Applies	121.00
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	42.00
AREA R - Poultry Pavilion (by arrangement with Poultry Fanciers) (Max \$680)		Per hour	Private Good Service	93.00	GST Applies	97.00
AREA T - Peden Carpark		Per day	Private Good Service	289.00	GST Applies	301.00
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	16.00
AREA V - Picnic area (rodeo)		Per day	Private Good Service	277.00	GST Applies	289.00
AREA W - Car Park and storage area (Triangle)		Per day	Private Good Service	277.00	GST Applies	289.00
AREA X - Rodeo Arena - casual hire via arrangement with Rodeo Club (fees to Council)		Per hour (Max \$330)	Private Good Service	54.00	GST Applies	57.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
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	673.00	GST Free	700.00
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	54.00	GST Applies	57.00
AREA GG - Dressage Arenas (Casual) Max \$360		Per hour	Private Good Service	54.00	GST Applies	57.00
AREA GG - Casual use of one (only) sand dressage arena		Per day	Private Good Service	81.00	GST Applies	85.00
AREA GG - Dressage Warm up area only Max \$120		Per hour	Private Good Service	19.00	GST Applies	20.00
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	740.00	GST Applies	770.00
AREA GG - Dressage toilet hire		Per event	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



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<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.



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 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	17.00	GST Applies	20.00
Search - Development Application	Includes reproduction of DA	Per application	Private Good Service	17.00	GST Applies	20.00
Search - Construction Certificate	Includes reproduction of Certificate	Per certificate	Private Good Service	17.00	GST Applies	15.00
Search - Septic Approval	Includes reproduction of approval	Per approval	Private Good Service	17.00	GST Applies	20.00
Basic Search		Per search	Private Good Service	82.00	GST Applies	85.00
Complex Search		Per search	Private Good Service	\$52/hr in addition to basic search fee	GST Applies	\$55/hr in addition to basic search fee
Electronic File Retrieval and Compilation		Per document (file)	Private Good Service	5.00	GST Applies	6.00
<b>Goulburn Performing Arts Centre</b>						
<b>Venue Hire Fees</b>						
Commercial Hire - 1st Show/day - up to 4 hours		Per show	Entrepreneurial	\$800 or 11.5% of Gross Box Office, whichever is higher	GST Applies	\$800 or 11.5% of Gross Box Office, whichever is higher
Commercial Hire - Subsequent shows on same day		Per show	Entrepreneurial	\$500 or 11.5% of Gross Box Office, whichever is higher	GST Applies	\$500 or 11.5% of Gross Box Office, whichever is higher
Commercial Hire - Rehearsal		Per hour	Entrepreneurial	\$65 hr Mon - Fri, \$80 hr Saturday, \$90 hr Sunday	GST Applies	\$75 hr Mon - Fri, \$85 hr Saturday, \$95 hr Sunday
Non-Commercial Hire LGA - 1st Show/day - up to 4 hours		Per show	Entrepreneurial	\$400 or 10% Gross Box Office whichever is higher	GST Applies	\$400 or 10% Gross Box Office whichever is higher
Non-Commercial Hire LGA - Subsequent shows on same day		Per show	Entrepreneurial	\$200 or 10% Gross Box Office, whichever is higher	GST Applies	\$200 or 10% Gross Box Office, whichever is higher
Non-Commercial Hire LGA - First Rehearsal		Per season	Entrepreneurial	Free - one rehearsal up to 4 hours including technician	GST Applies	Free - one rehearsal up to 4 hours including technician
Non-Commercial Hire LGA - Subsequent Rehearsals		Per hour	Entrepreneurial	\$50 hr Mon- Friday, \$60 hr Saturday, \$65 hr Sunday	GST Applies	\$50 hr Mon- Friday, \$60 hr Saturday, \$65 hr Sunday



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Non-Commercial Hire Outside LGA - 1st Show/day - up to 4 hrs		Per show	Entrepreneurial	\$500 or 11% of Gross Box Office, whichever is higher	GST Applies	\$500 or 11% of Gross Box Office, whichever is higher
Non-Commercial Hire Outside LGA - Subsequent Shows on same day		Per show	Entrepreneurial	\$250 or 11% of Gross Box Office, whichever is higher	GST Applies	\$250 or 11% of Gross Box Office, whichever is higher
Non-Commercial Hire Outside LGA - Rehearsal		Per hour	Entrepreneurial	\$60 hr Mon- Friday, \$70 hr Saturday, \$75 hr Sunday. Additional hours \$50hr to max 4hrs	GST Applies	First Rehearsal Up to 2hrs, \$60 hr Mon- Friday, \$70 hr Saturday, \$75 hr Sunday. Additional hours \$50 per hr to max 4hrs.
School Presentation, Community Event, Entry fee \$5 or less, max 4 hrs		Per event	Entrepreneurial	\$400 - up to 4 hours	GST Applies	\$350 first event up to 4hrs, \$500 single event 4-6hrs
School Presentation, Community Event, Entry fee \$5 or less, 2nd event same day		Per event	Entrepreneurial	200.00	GST Applies	200.00
School Presentation, Community Event, Entry Fee \$5 or less, Rehearsal		Per booking	Entrepreneurial	Free - one rehearsal up to 4 hours including technician	GST Applies	Free - one rehearsal up to 4 hours including technician
Hire of Foyer - Full Day		Per day	Entrepreneurial	\$150 - up to 8 hours between 7am and 6pm	GST Applies	\$150 - up to 8 hours between 7am and 6pm
Hire of Foyer - Half Day		Per half day	Entrepreneurial	\$80 - up to 4 hours between 7am and 6pm	GST Applies	\$80 - up to 4 hours between 7am and 6pm
Hire of Foyer - Evening Only		Per evening	Entrepreneurial	\$120 between 6pm and midnight	GST Applies	\$120 up to 4hrs between 6pm and 11pm
Hire of Foyer - Full Day and Evening		Per booking	Entrepreneurial	\$200 up to 12 hours between 8am and midnight	GST Applies	\$300 up to 15 hours between 7am and 11pm
Hire of Foyer - additional hours		Per hour	Entrepreneurial	\$50 per hour, or part thereof	GST Applies	\$50 per hour, or part thereof
Hire of Foyer - rehearsal and set up		Per hour	Entrepreneurial	\$40 per hour, or part thereof	GST Applies	\$40 per hour, or part thereof



### 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Community Event - External - Free Entry		Per Event	Entrepreneurial	0.00	GST Applies	\$400 up to 4hrs, \$600 4-8hrs, \$120 per hour after 8hrs
Community Event - External - Free Entry Event - Rehearsal		Per Event	Entrepreneurial	0.00	GST Applies	Free - one rehearsal up to 4hrs including Technician
Conference or Corporate Event - Unticketed - Full Day		Per Event	Entrepreneurial	0.00	GST Applies	\$800 up to 8hrs between 7am and 6pm, \$150 per hr after 8hrs
Conference or Corporate Event - Unticketed - Half Day		Per Event	Entrepreneurial	0.00	GST Applies	\$500 up to 4hrs between 7am and 6pm
Conference or Corporate Event - Unticketed - Evening Only		Per Event	Entrepreneurial	0.00	GST Applies	\$600 up to 4hrs between 6pm and 11pm
Conference or Corporate Event - Unticketed - Full Day & Evening		Per Event	Entrepreneurial	0.00	GST Applies	\$1,200 up to 15hrs between 7am & 11pm
Conference or Corporate event - Unticketed - Rehearsal/Set up		Per Hour	Entrepreneurial	0.00	GST Applies	\$60 per hour
Hire of Auditorium and Foyer - Full Venue - Full Day		Per Day	Entrepreneurial	0.00	GST Applies	\$900 up to 8hrs between 7am and 6pm, \$150 per hour after 8 hours
Hire of Auditorium and Foyer - Full Venue - Half Day		Per Half Day	Entrepreneurial	0.00	GST Applies	\$550 up to 4 hours between 7am and 6pm
Hire of Auditorium and Foyer - Full Venue - Evening Only		Per Evening	Entrepreneurial	0.00	GST Applies	\$600 up to 4 hours between 6pm and 11pm
Hire of Auditorium and Foyer - Full Venue - Full Day and Evening		Per Booking	Entrepreneurial	0.00	GST Applies	\$1,500 up to 15 hours between 7am and 11pm
Hire of Auditorium and Foyer - Full Venue - Rehearsal/Set up		Per Hour	Entrepreneurial	0.00	GST Applies	\$80 per hour



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Catering Fees</b>						
Morning or afternoon tea, coffee, tea, biscuits, orange juice		Per person	Entrepreneurial	6.00	GST Applies	7.00
Morning or afternoon tea, coffee, tea, slices		Per person	Entrepreneurial	8.00	GST Applies	8.00
Catering - Fruit Platter		Per platter	Entrepreneurial	\$40 - \$60 depending on size	GST Applies	\$40 - \$60 depending on size
Sandwiches		Per person	Entrepreneurial	10.00	GST Applies	10.00
Catering arranged		Per person	Entrepreneurial	By arrangement	GST Applies	By arrangement
Hire of Table cloths - own catering		Per item	Entrepreneurial	5.00	GST Applies	5.00
<b>Cleaning Fees</b>						
Cleaning Fee - Commercial Hire - Single Show		Per show	Entrepreneurial	200.00	GST Applies	200.00
Cleaning Fee - Commercial Hire - Additional Show same day		Per show	Entrepreneurial	120.00	GST Applies	120.00
Cleaning Fee - Commercial Hire - Additional Cleaning Costs	If additional cleaning required, venue in unfit state	Per show	Entrepreneurial	200.00	GST Applies	200.00
Cleaning Fee - Non-Commercial Hire Outside LGA		Per show	Entrepreneurial	150.00	GST Applies	150.00
Cleaning Fee - Non-Commercial Hire LGA		Per show	Entrepreneurial	120.00	GST Applies	120.00
Cleaning Fee - Hire of Foyer		Per booking	Entrepreneurial	50.00	GST Applies	50.00
<b>Contractor Fees</b>						
Sound Engineer		Per hour	Entrepreneurial	\$60 hr Mon- Friday \$70 hr Saturday, \$85 hr Sunday, min 3 hr call	GST Applies	At Cost Plus 10%
Other Technical Contractor		Per hour	Entrepreneurial	\$60 hr Mon- Friday \$70 hr Saturday, \$85 hr Sunday, min 3 hr call	GST Applies	At Cost Plus 10%
Piano Tuning - on request		Per season	Entrepreneurial	400.00	GST Applies	0.00





### 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Equipment Hire Fees</b>						
Hire Fee - Projector		Per season	Entrepreneurial	250.00	GST Applies	250.00
Grand Piano		Per season	Entrepreneurial	250.00	GST Applies	250.00
Radio Microphone		Each	Entrepreneurial	\$30 each per season plus \$1.00 per battery	GST Applies	\$40 each per season plus \$1.00 per battery
Spotlights		Each	Entrepreneurial	\$30 each per season plus \$1.00 per battery	GST Applies	\$30 each per season plus \$1.00 per battery
Stage Riser (4 available)		Each/Season	Entrepreneurial	25.00	GST Applies	25.00
Music Stand (8 available)		Each/Season	Entrepreneurial	5.00	GST Applies	5.00
Haze Machine		Per season	Entrepreneurial	35.00	GST Applies	45.00
Gaffer tape		Per roll or part thereof	Entrepreneurial	30.00	GST Applies	30.00
Technical Equipment - Hired		Per item	Entrepreneurial	Cost + 10%	GST Applies	Cost + 10%
Electrical Tape		Per roll or part thereof	Entrepreneurial	0.00	GST Applies	2.00
Marking Tape		Per roll or part thereof	Entrepreneurial	0.00	GST Applies	10.00
Intelligent Moving Light Package		Per Season	Entrepreneurial	0.00	GST Applies	300.00
Mac Mini and Touch Screen Monitor		Per Season	Entrepreneurial	0.00	GST Applies	75.00
Full Stage Paint - repair and restore to standard		Per Season	Entrepreneurial	0.00	GST Applies	250.00
Full Stage Paint - on request		Per Season	Entrepreneurial	0.00	GST Applies	300.00
Orchestra Pit Removal		Per season	Entrepreneurial	0.00	GST Applies	0.00
Basic Tech Hire - Mandatory Auditorium		Per Season	Entrepreneurial	0.00	GST Applies	200.00
Small Band Tech Package		Per Season	Entrepreneurial	0.00	GST Applies	150.00
Big Band Tech Package		Per Season	Entrepreneurial	0.00	GST Applies	300.00
Tarquet Hire (NB: Additional staff costs apply)		Per Day	Entrepreneurial	0.00	GST Applies	300.00
Nomad Lighting Console		Per Season	Entrepreneurial	0.00	GST Applies	0.00
Portable PA System (QU16 Desk plus 2 speakers and stands)		Per Season	Entrepreneurial	0.00	GST Applies	0.00
Handheld Radio Mics (2 available)		Per Show	Entrepreneurial	0.00	GST Applies	0.00



### 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Hire Meeting Place Equipment</b>						
Laptop		Per Season	Entrepreneurial	0.00	GST Applies	50.00
NEC Laser Projector 7000 Lumens		Per season	Entrepreneurial	0.00	GST Applies	200.00
Fast Fold Frame - Front or Rear Projection Surface		Per season	Entrepreneurial	0.00	GST Applies	50.00
3m Aluminium Tri-Truss (4 available)		Per Unit Per Season	Entrepreneurial	0.00	GST Applies	10.00
Basic Tech Package (PA, Lectern, Hand Held Mic)		Per season	Entrepreneurial	0.00	GST Applies	80.00
<b>Marketing Fees</b>						
Commercial Hire - Marketing Levy	Mandatory Marketing Fee	Per season	Entrepreneurial	300.00	GST Applies	350.00
Commercial Hire - Inclusion in Season Brochure		Per season	Entrepreneurial	300.00	GST Applies	350.00
Merchandising Fee		Per show	Entrepreneurial	10% of gross sales	GST Applies	10% of gross sales
Booked advertising - print, radio, TV, other		Per booking	Entrepreneurial	cost + 25%	GST Applies	Radio Goulburn - cost + 15%, TV- WIN - cost + \$50, Goulburn Post print - cost + 15%, Goulburn Post digital - per month - \$300
Non-Commercial Hire - Inclusion in Season brochure		Per Season	Entrepreneurial	0.00	GST Applies	200.00
Design Work - artwork supplied		Per Hour	Entrepreneurial	0.00	GST Applies	75.00
Dedicated EDM		Per Booking	Entrepreneurial	0.00	GST Applies	0.00
GPAC Website Slider		Per Month	Entrepreneurial	0.00	GST Applies	100.00
Facebook Ad Boosted		Per Ad	Entrepreneurial	0.00	GST Applies	0.00
Corflute Banner - printer and installed		Set of 6	Entrepreneurial	0.00	GST Applies	800.00
Poster Distribution		Per Run	Entrepreneurial	0.00	GST Applies	0.00
<b>Memberships</b>						
Single Adult		Per person	Entrepreneurial	30.00	GST Applies	40.00
Premium Membership		Per Person	Entrepreneurial	0.00	GST Applies	100.00



### 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Staff Fees</b>						
Duty Manager		Per hour	Entrepreneurial	\$50 hr Mon- Friday, \$70 hr Saturday, \$80 hr Sunday, min 3 hour call	GST Applies	\$55 hr Mon- Friday, \$70 hr Saturday, \$80 hr Sunday, min 3 hour call
Duty Technician - included in booking		Per season	Entrepreneurial	Free - Duty Technician up to 4 hours included in booking	GST Applies	Free - Duty Technician up to 4 hours included in booking
Technician		Per hour	Entrepreneurial	\$60 hr Mon- Friday \$80 hr Saturday, \$90 hr Sunday, min 3 hr call	GST Applies	\$65 hr Mon- Friday \$80 hr Saturday, \$90 hr Sunday, min 3 hr call
Front of House Staff		Per hour/Per staff member	Entrepreneurial	\$45 hr Mon- Friday, \$60 hr Saturday, \$70 hr Sunday, min 2 hr call	GST Applies	\$50 hr Mon- Friday, \$65 hr Saturday, \$75 hr Sunday, min 2 hr call
Additional Back of House Staff		Per hour/Per staff member	Entrepreneurial	\$45 hr Mon - Friday, \$65 hr Saturday, \$75 hr Sunday, min 2 hr call	GST Applies	\$50 hr Mon - Friday, \$65 hr Saturday, \$75 hr Sunday, min 2 hr call
<b>Ticketing Fees</b>						
Commercial Hire - Booking Fee	Includes Complimentary Tickets	Per ticket	Entrepreneurial	3.00	GST Applies	3.00
Non-Commercial Hire - Booking Fee	Includes Complimentary Tickets	Per ticket	Entrepreneurial	2.00	GST Applies	2.00
School Presentation, Community Event, Entry fee \$5 or less, Book of Tickets		Per issue	Entrepreneurial	300.00	GST Applies	300.00
Credit Card/ EFTPOS fee		Per transaction	Entrepreneurial	2% of transaction	GST Applies	2% of transaction
Ticketing Charge to purchaser		Per ticket	Entrepreneurial	1.50	GST Applies	1.50



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Hall Hire</b>						
<b>Not for Profit/Community Groups</b>						
Supper Room		Per use	Entrepreneurial	26.00	GST Applies	28.00
Kitchen		Per use	Entrepreneurial	21.00	GST Applies	22.00
Hall only (long term users)		Per use	Entrepreneurial	26.00	GST Applies	28.00
Hall only (casual user)		Per use	Entrepreneurial	60.00	GST Applies	63.00
Whole complex (for regular users)		Per use	Entrepreneurial	64.00	GST Applies	67.00
Whole complex (for casual users)		Per use	Entrepreneurial	92.00	GST Applies	95.00
Key Deposit	Refundable on return of key(s)	Per major event	Entrepreneurial	68.00	GST Free	71.00
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	40.00	GST Applies	42.00
Kitchen (group booking)		Per hour	Entrepreneurial	34.00	GST Applies	36.00
Hall only		Per hour	Entrepreneurial	84.00	GST Applies	88.00
Whole complex		Per hour	Entrepreneurial	135.00	GST Applies	141.00
Key Deposit	Refundable on return of key(s)	Per major event	Entrepreneurial	68.00	GST Free	71.00
Cleaning & Damage Deposit	Refundable following satisfactory inspection	Per major event	Entrepreneurial	350.00	GST Free	364.00
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
Unauthorised use fee		Per use	Entrepreneurial	342.00	GST Applies	356.00
<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	90.00	GST Free	90.00
Warm Water System or Cooling Tower - Notification of Installation		Per notification	Regulatory - Fixed Fee	115.00	GST Free	115.00
Warm Water System or Cooling Tower - Identification Plate		Per plate	Regulatory - Non Fixed Fee	At Cost + 20%	GST Applies	At Cost + 20%
Permit to Burn	Includes Inspection	Per Permit	Regulatory - Non Fixed Fee	60.00	GST Free	60.00
Laboratory Testing & Analysis	Microbiological, Chemistry, Composition etc	At cost	Regulatory - Non Fixed Fee	0.00	GST Applies	0.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<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	70.00	GST Free	70.00
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	70.00	GST Free	70.00
Reinspection fee		Per inspection	Regulatory - Non Fixed Fee	200.00	GST Free	200.00
<b>Food Premises</b>						
Fixed Food Premises Inspection Fee (Registered Charities and not for profit organisations exempt)	Includes food premises fit-out inspections	Per inspection	Regulatory - Non Fixed Fee	180.00	GST Free	180.00
Annual Administration Fee: 5 or less FTE food handlers		Per food premises/year	Regulatory - Non Fixed Fee	280.00	GST Free	300.00
Annual Administration Fee: 6 – 50 FTE food handlers		Per food premises/year	Regulatory - Non Fixed Fee	460.00	GST Free	500.00
Annual Administration Fee: 51 or more FTE food handlers		Per food premises/year	Regulatory - Non Fixed Fee	1,540.00	GST Free	1,650.00
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	90.00	GST Free	90.00
Food Handler Training		Per hour/ Per trainer	Private Good Service	0.00	GST Applies	0.00
<b>Amusement Devices</b>						
Amusement Device Registration and Inspection fee	Per device	Per device	Regulatory - Non Fixed Fee	35.00	GST Free	35.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Swimming Pools</b>						
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	90.00	GST Free	90.00
Mobile & Temporary Food Premises Inspection Fee (Registered Charities and not for profit organisations exempt)		Per premise/vehicle	Regulatory - Non Fixed Fee	90.00	GST Free	90.00
Food premises Registration - Mobile & Temporary Food premises (for additional premises owned and operated by the same applicant)	Registration only	Per premise/vehcile	Regulatory - Non Fixed Fee	45.00	GST Free	45.00
<b>Environmental Regulation</b>						
Fee for Cleanup, Prevention and Noise Control Notices under PoEO Act		Per Notice	Regulatory - Fixed Fee	577.00	GST Free	785.00
Inspection of UPSS		Per Inspection	Regulatory - Non Fixed Fee	250.00	GST Free	250.00
Outstanding Notices Certificate (s735A LG Act & s121ZP EP&A Act)	One certificate for outstanding notices across all Acts	Per certificate	Regulatory - Fixed Fee	200.00	GST Free	200.00
Notification of UPSS Site	New and Existing	Per Notification	Regulatory - Non Fixed Fee	100.00	GST Free	100.00
Inspection following Order, Notice or Compliance Action		Per Inspection	Regulatory - Non Fixed Fee	180.00	GST Free	180.00
External Consultancy Fees (Compliance & Regulation)		At Cost	Regulatory - Non Fixed Fee	At Cost + 20%	GST Applies	At Cost + 20%
Administration Fee for Local Government Act Orders	For all Orders issued under the Local Government Act	Per Notice	Regulatory - Non Fixed Fee	500.00	GST Free	500.00
Administration Fee for Environmental Planning and Assessment Act Orders	For all Orders issued under the Environmental Planning and Assessment Act	Per Notice	Regulatory - Non Fixed Fee	0.00	GST Free	500.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Leasing of Council Owned Land</b>						
Administration fee - community leases for Council owned land		Per lease	Private Good Service	250.00	GST Applies	300.00
Administration fee - commercial leases for Council owned land		Per lease	Private Good Service	600.00	GST Applies	650.00
Application & administration fee - renewal or assignment of community lease for Council owned land not requiring amendment		Per lease	Private Good Service	150.00	GST Applies	150.00
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	65.00	GST Applies	70.00
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 \$1.50 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	1.30	GST Applies	1.50
<b>Library</b>						
Replacement of library cards		Per Card	Private Good Service	3.50	GST Free	3.50
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 per replacement cost of individual items	GST Free	As per replacement cost of individual items
Library Bags		Per Bag	Private Good Service	3.00	GST Applies	3.00
Photocopies A4 (Library Only)		Per copy	Private Good Service	0.30	GST Applies	0.30
Photocopies A3 (Library Only)		Per copy	Private Good Service	0.30	GST Applies	0.30
Workshops/activities		Per person	Private Good Service	Min. \$5.00	GST Applies	Min. \$5.00
Internet Services (printing)		Per page printed	Private Good Service	0.30	GST Applies	0.30
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



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
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	49.95	GST Applies	49.95
Book sale items (per item)		Per item	Private Good Service	2.00	GST Applies	2.00
Book sale items (per bag)		Per bag	Private Good Service	10.00	GST Applies	10.00
Local Studies - Research fee (including family history research)		Per enquiry	Private Good Service	First hour free, subsequent hours \$30.00 per hour	GST Applies	First hour free, subsequent hours \$30.00 per hour
Digital reproduction of photographs, subject to copyright restrictions (up to 600dpi, emailed)		Per image	Private Good Service	10.00	GST Applies	10.00
Digital reproduction of photographs, subject to copyright restrictions (up to 600dpi, supplied on a USB)		Per image, one off payment for USB	Private Good Service	\$10 per image, plus \$6 for USB	GST Applies	\$10 per image, plus \$6 for USB
<b>Museums</b>						
<b>Entrance Fees - Waterworks</b>						
Museum Entrance Fee		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	570.00	GST Applies	593.00
Activity requiring Council Staff including Tours by appointment		Per hour, per staff member	Private Good Service	0.00	GST Applies	82.00





## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<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	130.00	GST Applies	136.00
Wedding photos (to maximum 20 people) - grounds only - no access to Museum building (exclusivity not guaranteed)		Per event	Private Good Service	88.00	GST Applies	92.00
Wedding photos - internal use of Museum building outside of normal opening hours (requires Council staff to be present)		Per event max 1 hour only	Private Good Service	98.00	GST Applies	102.00
Ground hire for wedding ceremony or similar sized event including cleaning (toilets & grounds) and waste removal		Per event	Private Good Service	271.00	GST Applies	282.00
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	528.00	GST Applies	550.00
Ground hire for major community events (hosted by not-for-profit organisations)		Per event	Private Good Service	142.00	GST Applies	148.00
Waste removal - events requiring additional waste bins		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)
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
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 including Tours by appointment		Per hour	Private Good Service	78.00	GST Applies	82.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<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	177.00	GST Free	185.00
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
<b>Photocopying, Printing, Laminating &amp; Faxing</b>						
Photocopier A4		Per copy	Private Good Service	0.85	GST Applies	0.85
Photocopier A3		Per copy	Private Good Service	1.35	GST Applies	1.35
Colour Photocopier A4		Per copy	Private Good Service	3.15	GST Applies	3.15
Colour Photocopier A3		Per copy	Private Good Service	5.95	GST Applies	5.95
Photocopy A4 (VIC only)		Per copy	Private Good Service	0.85	GST Applies	0.85
Photocopy A3 (VIC only)		Per copy	Private Good Service	1.35	GST Applies	1.35
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	23.00	GST Free	24.00
Plan copying (Hard copy of Electronic Copy PDF): A0		Per sheet	Private Good Service	30.00	GST Free	32.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Standard Infrastructure Plan: (ie. Property water, sewer &amp; stormwater)</b>						
Single colour A3 / A4 hardcopy, or digital PDF version map. Using any layers available from Corporate GIS system (relating only to the customers property). Can be collected from Customer Service Counter, or emailed to customer		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	61.00	GST Free	64.00
Creation of GIS layers / datasets		Per half hour	Private Good Service	61.00	GST Free	64.00
<b>GIS Printouts - Non Standard</b>						
A4		Per sheet	Private Good Service	19.00	GST Free	20.00
A3		Per sheet	Private Good Service	25.00	GST Free	26.00
A2		Per sheet	Private Good Service	36.00	GST Free	38.00
A1		Per sheet	Private Good Service	41.00	GST Free	43.00
A0		Per sheet	Private Good Service	47.00	GST Free	49.00
<b>LEP Map Printouts:</b>						
A3		Per sheet	Private Good Service	23.00	GST Free	24.00
A3 complete set (double sided printout - all maps)		Per set	Private Good Service	668.00	GST Free	695.00
<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	By Quotation	GST Applies	By Quotation
<b>Plant Workshop</b>						
Private Works Labour Rate		Per hour	Private Good Service	85.00	GST Applies	100.00
<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
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



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<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
Document and studies (Printed)		Each	Private Good Service	Calculated per page as per Printing Charges	GST Free	Calculated per page as per Printing Charges
Copies supplied on USB Thumb Drive		Per USB device	Private Good Service	10.00	GST Applies	10.00
Documents and studies (Electronic) - where available		Each	Practical Constraint Service	No Charge	GST Free	No Charge
<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



### 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Other Charges</b>						
Application for Public Gate		Per application	Private Good Service	273.00	GST Free	284.00
Road Opening Permit s138		Per permit	Private Good Service	248.00	GST Free	258.00
Traffic Control for Road Opening Permit s138		Per request	Private Good Service	140.00	GST Free	140.00
Road opening security deposit (refundable) where deemed necessary the Business Manager Operations	Condition of footpath/road to be agreed on prior to opening – deposit refunded after opening restoration is inspected and is deemed satisfactory	Per permit	Private Good Service	4,518.00	GST Free	4,699.00
Rectification of Private Works in the Road Reserve	Charged to carry out any rectification works for any damage done by members of the public to Council assets in the road reserve, or to remove non-compliant works constructed privately in the road reserve	Per rectification	Private Good Service	15% of project value with a minimum charge of \$590	GST Applies	15% of project value with a minimum charge of \$590
Additional Inspection fee		Per inspection	Private Good Service	75.00	GST Free	78.00
Road opening restorations		Per restoration	Private Good Service	By Quotation	GST Free	By Quotation
Road over mass permit		Per permit	Private Good Service	248.00	GST Free	258.00
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 agreed on prior to transportation – deposit refunded after road is inspected and there is no surface or pavement damage present	Per permit/KM of local road	Private Good Service	29,247.00	GST Free	30,417.00
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	2,000.00	GST Applies	2,200.00
Roadside grazing permits		Per permit	Private Good Service	70.00	GST Free	73.00
Rental of unused road reserves		Per annum	Private Good Service	550.00	GST Free	600.00
Heavy vehicle Workshop Hire for Inspections		Per day	Private Good Service	273.00	GST Free	284.00
Inspection Fee - where work is carried out by others on road reserve		Per inspection	Private Good Service	264.00	GST Applies	275.00
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



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Application to occupy a Roadway/Footway</b>						
Application Fee – Occupation of roadway/footway- hoardings includes two inspections		Per application	Private Good Service	328.00	GST Applies	342.00
Urgency Application Fee - to occupy a roadway/footway with hoardings - permit required within 3 working days		Per application	Private Good Service	660.00	GST Applies	687.00
Additional Inspection fee		Per inspection	Private Good Service	120.00	GST Applies	125.00
<b>Rental Fee (Minimum 4 months)</b>						
TYPE A - Temporary Fencing		Per 15m of length or part thereof	Private Good Service	50.00	GST Applies	52.00
TYPE B - Elevated Structure over footpath (hoardings)		Per 15m of length or part thereof	Private Good Service	850.00	GST Applies	884.00
<b>Deposit for Hoardings/Temporary Fencing</b>						
Deposit fully refundable upon satisfactory inspection		Per square metre	Private Good Service	942.00	GST Free	980.00
<b>Application for Vehicular and Special Crossings</b>						
Application (Special Crossings) - Includes 3 Inspections		Per application	Private Good Service	328.00	GST Applies	342.00
Additional Inspection fee		Per inspection	Private Good Service	113.00	GST Applies	118.00
Application for footpath levels		Per application	Private Good Service	120.00	GST Applies	125.00
<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	198.00	GST Applies	206.00
Urgency Application Fee - to occupy and excavate or underbore a roadway/footway - permit required within 3 working days		Per application	Private Good Service	468.00	GST Applies	487.00
Rental - per lineal metre (minimum 3m)		Per metre/month	Private Good Service	36.00	GST Applies	38.00
Deposit refundable subject to satisfactory inspection		Per square metre	Private Good Service	942.00	GST Applies	980.00
Additional Inspection fee (cost deducted from deposit)		Per inspection	Private Good Service	120.00	GST Applies	125.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 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	938.00	GST Applies	976.00
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	586.00	GST Applies	610.00
Grassed Area or Earth		Per square metre	Private Good Service	107.00	GST Applies	112.00
<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	120.00	GST Applies	125.00
<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>Active 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	130.00	GST Applies	136.00
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	36.00	GST Applies	38.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 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	394.00	GST Applies	410.00
Seasonal bookings any sport		Per season	Shared Benefits	926.00	GST Applies	964.00
Floodlighting		Per hour	Shared Benefits	24.00	GST Applies	25.00
<b>Prell Oval</b>						
Casual Hire any sport		Per day	Shared Benefits	394.00	GST Applies	410.00
Seasonal Bookings and Sport		Per season	Shared Benefits	926.00	GST Applies	964.00
<b>Seiffert Oval</b>						
Separate use of Pavilion		Per hire	Shared Benefits	300.00	GST Applies	312.00
Casual hire any sport		Per day	Shared Benefits	394.00	GST Applies	410.00
Seasonal bookings any sport		Per season	Shared Benefits	926.00	GST Applies	964.00
Cycling		Per season	Shared Benefits	926.00	GST Applies	964.00
Cycling carnival		Per day	Shared Benefits	89.00	GST Applies	93.00
Floodlighting		Per hour	Shared Benefits	24.00	GST Applies	25.00
<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	926.00	GST Applies	964.00
Casual Hire any sport		Per day	Shared Benefits	394.00	GST Applies	410.00
<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	394.00	GST Applies	410.00
Seasonal bookings any sport		Per season	Shared Benefits	926.00	GST Applies	964.00
Floodlighting		Per hour	Shared Benefits	24.00	GST Applies	25.00
Riding paddock casual rate		Per day	Shared Benefits	394.00	GST Applies	410.00
<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	394.00	GST Applies	410.00
Seasonal bookings any sport		Per season	Shared Benefits	926.00	GST Applies	964.00
Floodlighting (up to 52 lights)		Per light per hour	Shared Benefits	5.00	GST Applies	6.00





### 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 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	394.00	GST Applies	410.00
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	926.00	GST Applies	964.00
<b>Cookbundoon Sports Field</b>						
Hire		Per day	Shared Benefits	394.00	GST Applies	410.00
<b>Belmore Park</b>						
Hire - Full Day		Per day	Shared Benefits	418.00	GST Applies	435.00
Hire - Half Day		Per half day	Shared Benefits	224.00	GST Applies	233.00
Wedding ceremony		Per event	Private Good Service	149.00	GST Applies	155.00
Cleaning deposit	Refundable upon satisfactory inspection	Per event	Shared Benefits	821.00	GST Free	854.00
Hire of rotunda only		Per occasion	Shared Benefits	149.00	GST Applies	155.00
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	149.00	GST Applies	155.00
Hire - Full Day		Per day	Shared Benefits	294.00	GST Applies	306.00
Wedding ceremony		Per event	Private Good Service	149.00	GST Applies	155.00
Victoria Park Amphitheatre hire (small events e.g wedding ceremony) plus relevant waste/cleaning fees and deposits etc		Per hour	Shared Benefits	149.00	GST Applies	155.00
Victoria Park Amphitheatre hire (large events, corporate or business bookings) plus relevant waste/cleaning fees and deposits etc		Per hour	Shared Benefits	237.00	GST Applies	247.00
Cleaning deposit	Refundable upon satisfactory inspection	Per event	Shared Benefits	821.00	GST Free	854.00
<b>Tallong Memorial Park</b>						
Hire - Half Day		Per half day	Shared Benefits	149.00	GST Applies	155.00
Hire - Full Day		Per day	Shared Benefits	294.00	GST Applies	306.00
<b>Tony Onions Park</b>						
Hire - Half Day		Per half day	Shared Benefits	149.00	GST Applies	155.00
Hire - Full Day		Per day	Shared Benefits	294.00	GST Applies	306.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 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 \$428
Additional Amenity Clean for Special or Major Events		Per clean	Private Good Service	189.00	GST Free	197.00
Key deposit for all events	Refundable on return of key(s)	Per event	Private Good Service	77.00	GST Free	81.00
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 not 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	Cost recovery (Min 4 hrs)	GST Free	Cost recovery (Min 4 hrs)
<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	97.00	GST Free	105.00
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	14.00	GST Applies	15.00
Registered Advertiser fee for businesses outside the Local Government Area		Per annum	Entrepreneurial	294.00	GST Applies	300.00
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	38.00	GST Applies	40.00
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	18.00	GST Applies	19.00
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	24.00	GST Applies	25.00
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	12.00	GST Applies	13.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
30 second rotating ad in VIC		Per week	Entrepreneurial	14.00	GST Applies	15.00
30 second rotating ad in VIC (not for profit rate)		Per week	Public Good Service	7.00	GST Applies	8.00
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	61.00	GST Applies	64.00
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	30.00	GST Applies	32.00
Digital advertising package	Includes EDM feature, boosted social media posts and google adwords. Must give at least one month's notice	Per month	Entrepreneurial	265.00	GST Applies	276.00
Digital advertising package (not for profit rate)	Includes EDM feature, boosted social media posts and google adwords. Must give at least one month's notice	Per month	Entrepreneurial	228.00	GST Applies	238.00
Guided City Bus Tours (*plus 25% loading for Saturdays and 50% for Sundays and Public Holidays)		Per bus	Entrepreneurial	113.00	GST Applies	150.00
Commission - Consignment products		Per item	Entrepreneurial	33% of retail price	GST Applies	33% of retail price
Commission - Event Tickets		Per item	Entrepreneurial	11% of retail price	GST Applies	11% of retail price
Market stallholders - per site per day. 100% cancellation fee applies within 7 days of event.	As set by event organiser in event terms and conditions	Per site	Public Good Service	\$35-\$65 per site	GST Applies	\$35-\$65 per site
Food stallholders - per site per day. 100% cancellation fee applies within 7 days of event.	As set by event organiser in event terms and conditions, based on power requirements	Per site	Public Good Service	\$40-\$75 per site	GST Applies	\$50-\$75 per site
Stallholders - additional power	\$15 per 10/15 amp outlet	Per power outlet	Public Good Service	20.00	GST Applies	20.00
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
Advertisement in In-House brochure, space permitting (size 100mm x 70mm). Minimum 6 months. Half panel (9.75cm H x 8.9cm W)/Full panel (20cm H x 8.9cm W)	To be negotiated with Coordinator Marketing & Events if larger specifications required. Customer must supply own print ready file	Per ad, Per month	Entrepreneurial	50.00	GST Applies	0.00
Market stallholders - per site per day. Not-for-profit only.	\$0 per stall. Normal fees apply for food stallholders.	Per stallholder	Public Good Service	0.00	GST Applies	0.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Waste Charges</b>						
<b>General</b>						
Rural Waste Card – Upper Lachlan Council		Per card	Private Good Service	378.00	GST Applies	394.00
Rural Waste Card - Issue of a rural waste card		Per card	Private Good Service	21.00	GST Applies	22.00
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 240L Green Lid Bins	Hire Fee only - Bin(s) remain the property of Council	Per set of 3	Private Good Service	198.00	GST Applies	206.00
Council issue 140L Red, 240L Yellow or 240L Green Lid Bin - Replacement of a Council owned bin only	Hire Fee only - Bin(s) remain the property of Council	Per bin	Private Good Service	73.00	GST Applies	76.00
<b>Commercial Waste Collection (within Goulburn City limits/Goulburn domestic waste collection zone. To approved account holders or paid in advance)</b>						
240 litre bin weekly service		Per empty	Private Good Service	\$21 per empty plus \$35 delivery and \$35 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 \$21/week (from 1 to 7 days) whether they are used or not. Each empty is \$21 if the bin is emptied multiple times).	GST Applies	\$22 per empty plus \$37 delivery and \$37 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 \$22/week (from 1 to 7 days) whether they are used or not. Each empty is \$21 if the bin is emptied multiple times).
1100 litre industrial bin additional or on-request (book in) collection (may not be available to all customers)		Per empty	Private Good Service	59.00	GST Applies	62.00
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	30.00	GST Applies	32.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Hire 1100 litre industrial bin (approved account holders only or paid in advance)		1-7 days. Weekly for ongoing accounts.	Private Good Service	\$13 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	\$14 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	\$278/t (\$278 minimum charge or weighed if over one tonne plus \$55 delivery and \$55 pick up of bin for each empty (delivery and pick up fee may be waived for long term accounts))	GST Applies	\$290/t (\$290 minimum charge or weighed if over one tonne plus \$57 delivery and \$57 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	\$45 per week (or part week) hire	GST Applies	\$47 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
<b>Waste Management Centre - Goulburn</b>						
<b>Tipping Charges Residents Only</b>			<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></b>			
Sorted Mixed Waste: Single cab ute or small trailer loaded to maximum height of 450mm		Per entry	Private Good Service	55.00	GST Applies	58.00
Sorted Mixed Waste: Twin cab ute or equivalent quantity/small trailer (less than 350mm in height)		Per entry	Private Good Service	39.00	GST Applies	41.00
Sorted Mixed Waste: Small quantity (Less than half a 140L bin uncompacted)		Per entry	Private Good Service	22.00	GST Applies	23.00
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	278.00	GST Applies	290.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
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	7.00	GST Applies	8.00
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	6.00	GST Applies	7.00
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	11.00	GST Applies	12.00
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	16.00	GST Applies	17.00
Food Organics Garden Organics (approved for composting by Council staff)		Per tonne	Private Good Service	141.00	GST Applies	147.00
Fridge, Freezers, Air Conditioners		Per item	Private Good Service	21.00	GST Applies	22.00
Mattresses		Per item	Private Good Service	42.00	GST Applies	44.00
Mattresses - Pensioner		Per item	Private Good Service	32.00	GST Applies	34.00
Car and motor cycle tyres		Per tyre	Private Good Service	21.00	GST Applies	22.00
Truck tyres		Per tyre	Private Good Service	37.00	GST Applies	39.00
Tractor tyres		Per tyre	Private Good Service	125.00	GST Applies	130.00
Cat/dog		Per animal	Private Good Service	58.00	GST Applies	61.00
Waste requiring immediate burial (eg dead animals)		Per tonne	Private Good Service	\$290/tonne or \$60 minimum load	GST Applies	\$300/tonne or \$70 minimum load
Wrapped asbestos		Per tonne	Private Good Service	\$278/tonne or \$42 minimum load	GST Applies	\$290/tonne or \$60 minimum load
Minimum charge for wrapped asbestos		Per tonne	Private Good Service	42.00	GST Applies	44.00
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	11.00	GST Applies	12.00



### 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Clean fill - Twin cab ute/small trailer (less than 350mm in height)		Per entry	Private Good Service	13.00	GST Applies	14.00
Drilling Mud - certified as containing no contamination		Per entry	Private Good Service	150.00	GST Applies	150.00
Compost sales (A Grade)	May contain unwanted seeds or contaminants. Council recommends the purchaser obtain independent test results before applying the product	Per m3	Private Good Service	26.00	GST Applies	28.00
Compost sales (A Grade)	May contain unwanted seeds or contaminants. Council recommends the purchaser obtain independent test results before applying the product	Per tonne	Private Good Service	94.00	GST Applies	98.00
Other composted organics/mulch (below A Grade)	May contain unwanted seeds or contaminants. Council recommends the purchaser obtain independent test results before applying the product	Per m3	Private Good Service	21.00	GST Applies	22.00
Other composted organics/mulch (below A Grade)	May contain unwanted seeds or contaminants. Council recommends the purchaser obtain independent test results before applying the product	Per tonne	Private Good Service	63.00	GST Applies	66.00
Fee for cleaning up and disposing of contaminated / misplaced waste (other than asbestos)		Per hour	Private Good Service	\$185/hour plus relevant waste disposal/service fees	GST Applies	\$200/hour plus relevant waste disposal/service fees
<b>Tippling 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.
Compost/Mulch sales - All grades	May contain unwanted seeds or contaminants. Council recommends the purchaser obtain independent test results before applying the product	Per entry	Private Good Service	2.5 x Residents Only Fee.	GST Applies	2.5 x Residents Only Fee.



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Waste Management Centre – Marulan and Tarago		Note: Waste may be rejected and/or sent to Goulburn for weighing				
Tipping Charges Residents Only						
Sorted Mixed Waste: Single cab ute or small trailer loaded to maximum height of 450mm		Per entry	Private Good Service	55.00	GST Applies	58.00
Sorted Mixed Waste: Twin cab ute or equivalent quantity/small trailer (less than 350mm in height)		Per entry	Private Good Service	40.00	GST Applies	40.00
Sorted Mixed Waste: Small quantity (Less than half a 140L bin uncompacted)		Per entry	Private Good Service	22.00	GST Applies	23.00
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	151.00	GST Applies	158.00
Recycling: Car/station wagon/twin cab ute/small trailer		Per entry	Private Good Service	7.00	GST Applies	8.00
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	6.00	GST Applies	7.00
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	11.00	GST Applies	12.00
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	70.00	GST Applies	73.00
Fridge, Freezers, Air Conditioners		Per item	Private Good Service	21.00	GST Applies	22.00
Mattresses (Marulan only)		Per item	Private Good Service	42.00	GST Applies	44.00
Mattresses - Pensioner (Marulan only)		Per item	Private Good Service	32.00	GST Applies	34.00
Car and motor cycle tyres (Marulan only)		Per tyre	Private Good Service	21.00	GST Applies	22.00
Truck tyres (Marulan only)		Per tyre	Private Good Service	37.00	GST Applies	39.00
Tractor tyres (Marulan only)		Per tyre	Private Good Service	125.00	GST Applies	130.00
Cats/Dogs		Per animal	Private Good Service	58.00	GST Applies	61.00
Sheep (Marulan only)		Per animal	Private Good Service	58.00	GST Applies	61.00
Cattle/horse (Marulan only)		Per animal	Private Good Service	156.00	GST Applies	163.00





## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Clean fill - Twin cab ute/small trailer (less than 350mm in height). Marulan only		Per entry	Private Good Service	13.00	GST Applies	14.00
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	11.00	GST Applies	12.00
Fee for cleaning up and disposing of contaminated / misplaced waste (other than asbestos)		Per Hour	Private Good Service	\$185/hour plus relevant waste disposal fee	GST Applies	\$200/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.



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 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 per water meter size	GST Free	Refer Appendix C: Statement of Revenue Policy per water meter size
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	385.00	GST Free	400.00
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	208.00	GST Free	217.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 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	208.00	GST Free	217.00
Amendment to trade waste application		Per amendment	Regulatory - Non Fixed Fee	234.00	GST Free	244.00
Non-compliance re-inspection fee		Per inspection	Regulatory - Non Fixed Fee	208.00	GST Free	217.00
Trade waste inspection fee (grease arrestor, oil separator etc)		Per inspection	Regulatory - Non Fixed Fee	208.00	GST Free	217.00
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	Hospitals & Nursing Homes only	Per bed	Monopoly	45.00	GST Free	47.00
Usage Charge Category 1 compliant		Per kL	Monopoly	No Charge	GST Free	No Charge
Usage Charge Category 1 non-compliant		Per kL	Monopoly	4.12	GST Free	4.30
Usage Charge Category 2 compliant		Per kL	Monopoly	4.12	GST Free	4.30
Usage Charge Category 2 non-compliant		Per kL	Monopoly	31.20	GST Free	32.50
Septic tank waste disposal		Per truck load	Monopoly	203.00	GST Free	212.00
NOW Approved Stormwater Discharge – Tariff 1		Per kL	Monopoly	21.00	GST Free	22.00
NOW Approved Stormwater Discharge – Tariff 2		Per kL	Monopoly	41.00	GST Free	43.00
NOW Approved Groundwater Discharge – Tariff 1		Per kL	Monopoly	21.00	GST Free	22.00
NOW Approved Groundwater Discharge – Tariff 2		Per kL	Monopoly	41.00	GST Free	43.00
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
<b>Other wastewater charges</b>						
Remove/Relocate Council Infrastructure		Per application	Private Good Service	0.00	GST Free	By Quotation
Inspect/Locate Council Sewer Infrastructure		Per application	Private Good Service	0.00	GST Free	By Quotation
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



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<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	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
Raw water		Per kL	Monopoly	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
<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
<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>						
Water supplied		Per kL	Monopoly	8.00	GST Free	9.00
Access key (Potable Water)		Each	Monopoly	125.00	GST Free	130.00
Access key (River St & Marulan Water Treatment Plant)		Each	Monopoly	125.00	GST Free	130.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
Access Key (Potable Water, River St and Marulan Water Treatment Plant) - Admin Charge		Per annum for each key	Monopoly	125.00	GST Free	130.00
Replacement Access Key		Per key	Monopoly	0.00	GST Free	30.00
<b>Water Meters</b>						
20mm (water meter only)		Per meter	Monopoly	312.00	GST Free	325.00
25mm (water meter only)		Per meter	Monopoly	423.00	GST Free	440.00
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	323.00	GST Free	336.00
Locate water main on ground		Per request	Private Good Service	388.00	GST Free	404.00
Relocate 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	206.00	GST Free	215.00
Reconnect water service after full disconnection due to unpaid account		Per service	Private Good Service	1,523.00	GST Free	1,584.00
Special water meter reading (Goulburn)		Per property	Private Good Service	96.00	GST Free	100.00
Special water meter reading (Marulan)		Per property	Private Good Service	142.00	GST Free	148.00
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	107.00	GST Free	112.00
Backflow device registration fee for subsequent Device per property		Per unit	Private Good Service	38.00	GST Free	40.00
Backflow Device annual fee for the first Device per property		Per unit	Private Good Service	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
Backflow device annual fee for subsequent Device per property		Per unit	Private Good Service	Refer Appendix C: Statement of Revenue Policy	GST Free	Refer Appendix C: Statement of Revenue Policy
Backflow Device non compliance inspection fee		Per unit	Private Good Service	308.00	GST Free	321.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<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 adjustment of existing mains as per the size of the development. Works may involve installation of new water and sewer reticulation mains, internal sewer pump station / rising mains; or extension of new water or sewer mains to connect unserviced properties. The process is similar for all subdivisions and redevelopments, being the requirement to pay for developer charges and construction works under Section 306 of the Water Management Act 2000.</i>					
Additional hourly charge for reviewing previously reviewed plans for the above assessments (1 hour minimum)		Per hour	Regulatory - Non Fixed Fee	113.00	GST Free	118.00
Additional site inspections of water and sewer infrastructure for the above assessments (1 hour minimum)		Per hour	Regulatory - Non Fixed Fee	215.00	GST Free	224.00
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	238.00	GST Free	248.00
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 inspections and 307 Certificate upon Completion		Per assessment	Regulatory - Non Fixed Fee	660.00	GST Free	687.00
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 inspections and 307 Certificate upon Completion		Per assessment	Regulatory - Non Fixed Fee	1,166.00	GST Free	1,213.00
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 inspections and 307 Certificate upon Completion		Per assessment	Regulatory - Non Fixed Fee	2,010.00	GST Free	2,091.00



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
<b>Developer Contributions</b>						
Goulburn - Water Supply		Per ET	Contribution Charges	Refer to Table 3 of this appendix	GST Free	Refer to Table 3 of this appendix
Goulburn - Sewerage		Per ET	Contribution Charges	Refer to Table 3 of this appendix	GST Free	Refer to Table 3 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 3 of this appendix	GST Free	Refer to Table 3 of this appendix
Marulan - Sewerage		Per ET	Contribution Charges	Refer to Table 3 of this appendix	GST Free	Refer to Table 3 of this appendix
Marulan - Stormwater		Per ET	Contribution Charges	Refer to Table 3 of this appendix	GST Free	Refer to Table 3 of this appendix
Mary's Mount - Water Supply		Per ET	Contribution Charges	Refer to Table 3 of this appendix	GST Free	Refer to Table 3 of this appendix
Mary's Mount - Sewerage		Per ET	Contribution Charges	Refer to Table 3 of this appendix	GST Free	Refer to Table 3 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>			<i>A refundable bond is to be lodged with Council to cover defects in construction works which may arise within the maintenance period and for outstanding works.</i>			
Minimum Bond - Works less than \$10,000		Per asset type	Regulatory - Non Fixed Fee	1,172.00	GST Applies	1,219.00
Minimum Bond - Works greater than \$10,000 and less than \$50,000		Per asset type	Regulatory - Non Fixed Fee	2,928.00	GST Applies	3,046.00
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 inspection of Water Supply and/or Sewerage infrastructure		Per hour	Regulatory - Non Fixed Fee	215.00	GST Applies	224.00
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



## 2023/24 Fees and Charges: Version Draft Budget

Fee Name	Fee Notes	Units	Price Policy	2022/23 GST Inclusive	GST	2023/24 GST Inclusive
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### 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***



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

Discharger	Discharge Factor %	
	Sewer	Trade Waste
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>
Delicatessen, 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.

**Table 2: Excess Mass Charge (EMC)**

<b>Substance</b>	<b>Price / kg 2022/2023</b>	<b>Price / kg 2023/2024</b>
Ammonia (as N)	\$2.78	\$2.89
Biochemical oxygen demand (BOD)	\$0.93	\$0.96
Cadmium	\$28.98	\$30.14
Chromium	\$31.41	\$32.66
Copper	\$19.20	\$19.97
Cyanide	\$94.32	\$98.09
Fluoride	\$4.73	\$4.91
Lead	\$47.15	\$49.03
Methylene blue active substances (MBAS)	\$0.93	\$0.96
Nickel	\$31.41	\$32.66
Oil and Grease (Total O&G)	\$1.70	\$1.77
Petroleum hydrocarbons	\$3.15	\$3.28
Phosphorus (Total P)	\$1.92	\$2.00
Suspended Solids (SS)	\$1.22	\$1.27
Sulphate (SO <sub>4</sub> )	\$0.41	\$0.43
Total dissolved solids (TDS)	\$0.26	\$0.27
Nitrogen (Total Kjeldahl Nitrogen less Ammonia) as N	\$0.88	\$0.91
Zinc	\$19.20	\$19.97

**Coefficient to determine pH Price/kL**

Acid - pH &lt; 7 0.55

Alkali - pH &gt; 10 0.55

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

## Appendix D

**Table 3: Developer Contributions 2023/24****Goulburn Mulwaree Local Infrastructure Contributions Plan 2021 (Commenced 1 June 2021)**

For current indexed rates please refer to the Goulburn Mulwaree Local Infrastructure Contributions Plan 2021 on Councils Website - <https://www.goulburn.nsw.gov.au/Development/Plans-Strategies>

<b>Goulburn Mulwaree s94 Development Contribution Plan 2009</b>		
	2022/23	2023/24
<b>Clyde Street</b>		
Roads & Traffic		
- Ring Road Zone - Per Lot	\$20,000	\$20,000
- Southern Zone - Per Lot	\$6,420	TBA
<b>Common Street</b>		
Roads & Traffic - Per trip per day	\$198	TBA
<b>Ducks Lane</b>		
Roads & Traffic		
- North Zone - Per lot	\$5,026	TBA
- South Zone - per trip per day	\$731	TBA
<b>Marys Mount</b>		
Roads & Traffic		
- Crookwell - Per lot	\$4,713	TBA
- Gibson - Per lot	\$5,313	TBA
- Middle Arm - Per lot	\$3,925	TBA
Open Space - Per lot	\$1,138	TBA
<b>All Precincts</b>		
Administration - Per lot or dwelling	\$73	TBA
Extraordinary Road Damage - Per tonne per km	Note 1	Note 1

*Note 1 – Haulage route charges are calculated quarterly and indexed to the PPI (Roads and Bridges Construction). Current indexed charges will be provided by Council on request.*

Appendix D

**Table 3: Developer Contributions 2023/24**

<b>Goulburn Mulwaree s64 Development Servicing Plan 2017</b>		
<b>Goulburn</b>	<b>2022/23</b>	<b>2023/24</b>
Sewerage - Per ET	\$11,155	\$12,010
Water Supply - Per ET	\$6,170	\$6,640
<b>Marulan</b>	<b>2022/23</b>	<b>2023/24</b>
Sewerage - Per ET	\$11,155	\$12,010
Water Supply - Per ET	\$6,170	\$6,640
Stormwater Drainage - Per lot	\$1,455	\$1,565
<b>Marys Mount</b>	<b>2022/23</b>	<b>2023/24</b>
Sewerage - Per ET	\$11,155	\$12,010
Water Supply - Per ET	\$6,170	\$6,640
<b>Development Service Plan - Goulburn Stormwater 2021</b>		
<b>Area A - Clyde Street</b>	<b>2022/23</b>	<b>2023/24</b>
Stormwater Drainage - Per lot	\$9,650	\$10,390
<b>Area B - Marys Mount and Citywide</b>	<b>2022/23</b>	<b>2023/24</b>
Stormwater Drainage - Per lot	\$3,725	\$4,010