



Broken Hill City Council

...a safe, vibrant, prosperous and culturally rich City achieved through community leadership and sustainable management.

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May 06, 2015

EXTRAORDINARY MONTHLY MEETING

TO BE HELD

WEDNESDAY, MAY 13, 2015

Dear Sir/Madam,

Your attendance is requested at the Ordinary Meeting of the Council of the City of Broken Hill to be held in the Council Chamber, Sulphide Street, Broken Hill on **Wednesday, May 13, 2015** commencing at 5:30 p.m. to consider the following business:

- 1) Apologies
 - 2) Public Forum
 - 3) Disclosure of Interest
 - 4) Reports
-
1. BROKEN HILL CITY COUNCIL REPORT NO. 96/15 - DATED MAY 05, 2015 - BROKEN HILL CITY COUNCIL DRAFT LONG TERM FINANCIAL PLAN 2015/2025 REVIEW (14/193)
 2. BROKEN HILL CITY COUNCIL REPORT NO. 97/15 - DATED MAY 05, 2015 - BROKEN HILL CITY COUNCIL DRAFT OPERATIONAL PLAN 2015/2016 (14/193)

THERESE MANNS
GENERAL MANAGER

REPORTS

1. BROKEN HILL CITY COUNCIL REPORT NO. 96/15 - DATED MAY 05, 2015 - BROKEN HILL CITY COUNCIL DRAFT LONG TERM FINANCIAL PLAN 2015/2025 REVIEW (14/193)..... 3
2. BROKEN HILL CITY COUNCIL REPORT NO. 97/15 - DATED MAY 05, 2015 - BROKEN HILL CITY COUNCIL DRAFT OPERATIONAL PLAN 2015/2016 (14/193) 32

EXTRAORDINARY MEETING OF THE COUNCIL

May 5, 2015

BROKEN HILL CITY COUNCIL REPORT NO. 96/15

SUBJECT: BROKEN HILL CITY COUNCIL DRAFT LONG TERM FINANCIAL
PLAN 2015/2025 REVIEW 14/193

Recommendation

That Broken Hill City Council Report No. 96/15 dated May 5, 2015, be received.

That Council endorse the Draft Long Term Financial Plan 2016 -2025 for public exhibition.

That the Draft Long Term Financial Plan 2016 -2025 be place on public display for 28 days in accordance with legislation.

Executive Summary:

Broken Hill City Council faces a number of challenges in terms of financial sustainability.

Population decline is a major driver of this challenge as it puts pressure on the affordability of services by the ratepayers. In the 1950's, Broken Hill had a population of over 35,000 and a strong economic profile due to the mining industry. Today our population is projected to be approximately 19,000. Approximately 1,500 unoccupied houses exist within Broken Hill, and with it, public infrastructure to cater for this absent population. Our population has declined, and whilst some changes have occurred over the years, essentially we are still trying to maintain our assets at the same level.

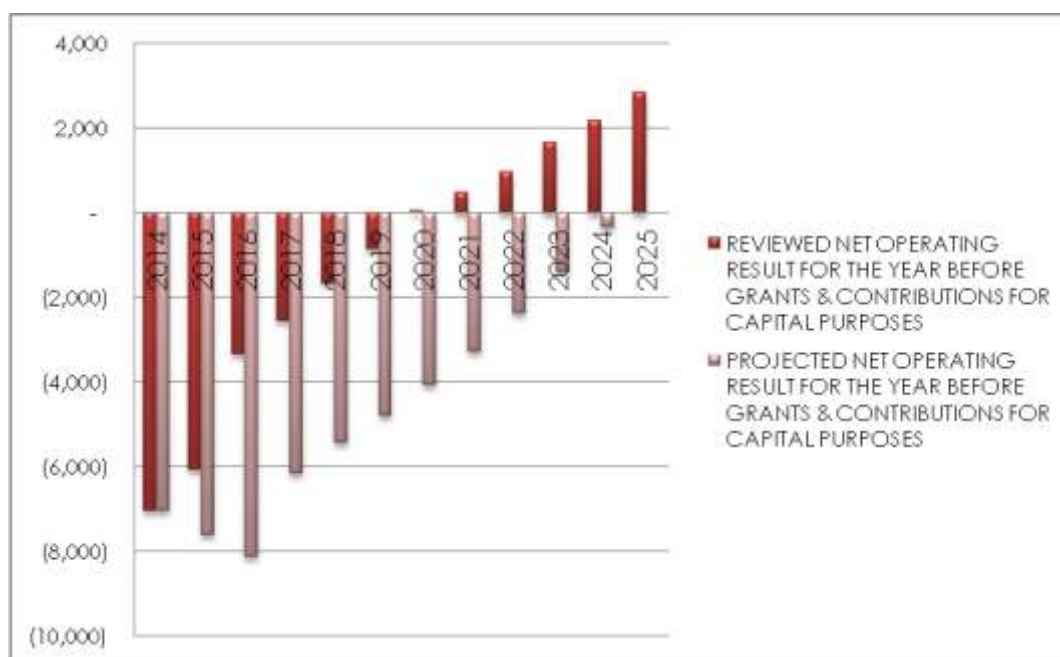
Our lack of funding to do this has meant our public infrastructure has not been adequately maintained or renewed and Council does not have the funding to address this issue. Given the lack of funding for the current infrastructure, there is no flexibility to consider the new.

Council currently operates on an annual income of just over \$30 million, with a substantial percentage being derived from government grants which cannot be guaranteed into the future.

In 2013, the Division of Local Government appointed New South Wales Treasury Corporation (TCorp) to undertake an assessment of the financial sustainability of all New South Wales Councils. The report by TCorp, which considered both historic financial information and a 10 year financial forecast, determined Broken Hill City Council to be in a very unstable financial position and unsustainable.

In order to continue to meet the needs of current and future residents of Broken Hill, the Council must address financial sustainability. On 25 June 2014, Council endorsed a Balanced Scenario Long Term Financial Plan to ensure financial sustainability and strengthen Council to serve the community of Broken Hill into the future.

This Long Term Financial Plan has now been reviewed to incorporate strategies to reduce expenditure that have been implemented over the past year. As outlined in the reviewed document, significant progress has been made which has strengthened Councils position. The chart below demonstrates the improvement in Councils financial position, showing that estimates endorsed in June 2015 providing a breakeven point in 2025 have now improved to allow a breakeven point in 2020, 5 years ahead of last year's projections.



The purpose of this report is to allow Council to endorse the Long Term Financial Plan 2016 - 2025 for public exhibition.

Report:

A Long Term Financial Plan (LTFP) is one of the three key Resourcing Strategies required by the NSW Integrated Planning & Reporting legislation.

Local Government operations are vital to its community, and it is important stakeholders can understand the financial implications arising from its Community Strategic Plan, Delivery Program and annual Operational Plan.

A long term financial plan provides a framework in which a council can assess its revenue building capacity to meet the activities and level of services outlined in its Community Strategic Plan. It also:

- establishes greater transparency and accountability of council to the community;
- provides an opportunity for early identification of financial issues and any likely impacts in the longer term;
- provides a mechanism to
 - o solve financial problems as a whole;
 - o see how various plans fit together
 - o understand the impact of some decisions on other plans or strategies;
- provides a means of measuring council's success in implementing strategies; and,
- confirms that council can remain financially sustainable in the longer term.

The LTFP includes:

- projected income and expenditure
- balance sheet
- cash flow statement
- planning assumptions used to develop the plan
- sensitivity analysis – highlight factors most likely to affect the plan
- financial modelling for different scenarios

- methods of monitoring financial performance

The LTFP contains a core set of assumptions. These assumptions are based on CPI forecasts, interest rate expectations, employee award increases, loan repayment schedules, other special income and costs.

On 25 June 2014, Council endorsed a Balanced Scenario Long Term Financial Plan to ensure financial sustainability and strengthen Council to serve the community of Broken Hill into the future. This plan has now been reviewed and now covers the period 2015/2016 to 2024/2025. The plan recognises Council's current and future financial capacity, to continue delivering quality services, facilities and infrastructure to the community while commencing new initiatives and projects to achieve the goals set down in the Broken Hill 2033 Community Strategic Plan.

Financial planning over a 10-year time horizon is difficult and obviously relies on a variety of assumptions that will undoubtedly change during this period. The LTFP is therefore closely monitored, and regularly revised, to reflect these changing circumstances.

The aims of Broken Hill City Council's Long Term Financial Plan are to:

- Set out the assumptions upon which Council's Financial Plans and budgets have been structured.
- Identify some Key Performance Indicators upon which Council can benchmark its financial performance.
- Set the framework so that the impact of future policy decisions can be identified.
- Evaluate the impact of future scenarios upon Council's financial position.
- Provide a basis for future informed decision making.
- Identify issues which impact upon the financial sustainability of Council including known opportunities and threats.
- Achieve a balanced budget on a funding basis over time, acknowledging that minimum service delivery and urgent asset renewal are current priorities where working fund deficits are forecast.
- Seek to reduce the current working fund deficits by reducing operating costs in real terms or expanding the revenue base of Council.

The Balanced Scenario is ambitious but achievable, relatively affordable and significantly improves the financial position of Broken Hill City Council allowing Council to continue to meet the expectations of the community and maintain service levels.

Changes to service level expectations can change the requirement to include a rate increase and as service level reviews and asset management planning is undertaken, the need to increase rates will be reviewed.

There is currently a heavy reliance on the rates revenue generated from the mining sector. To minimise the risk of Council's exposure to a downturn in the local mining industry, a shift of the percentage allocation from the mining sector to the residential sector has been factored into the rating structure.

Council is exposed to considerable financial risk due to a valuation objection currently in the courts. Consideration has been given to the impact of the objection being upheld and concluded that in that event Council would seek assistance from other levels of Government to resolve the matter.

Council must develop strategies during 2015/16 to ensure the forecast efficiency gains and productivity improvements are realised and that asset management planning results in savings. This will be monitored annually.

There are numerous variations of the Balanced Scenario and how it can be achieved. It should be noted that adoption of this Long Term Financial Plan does not imply that projected rate increases are adopted. Before considering any proposed rate increase, significant community consultation and application as per the Local Government Act 1993 must be carried out.

Broken Hill City Council is committed to ensuring internal efficiencies are realised before considering increasing the financial burden on the community.

Strategic Direction:

Delivery Program 5.2.6 - Provide efficient and effective internal services to enable Council to deliver its facilities, services and infrastructure.

Action 5.2.6.8 – Provide sound financial management

Relevant Legislation:

The LTFP must contain the essential elements as outlined in the IP&R Guidelines:

- Must be used to inform the decision making during the finalisation of the Community Strategic Plan and the development of the Delivery Program.
- Must be for a minimum of 10 years
- Must be updated at least annually as part of the development of the Operational Plan, and
- Must be reviewed in detail as part of the four yearly review of the Community Strategic Plan.

The basic structure of the LTFP is outlined in the IP&R Guidelines at point 2.6 under the section on Resourcing Strategy and must include:

- Projected income and expenditure, balance sheet and cash flow statement;
- Planning assumptions used;
- Methods of monitoring financial performance;
- Sensitivity analysis;
- Financial modelling for different scenarios.

Financial Implications:

A long term financial plan provides a framework in which a council can assess its revenue building capacity to meet the activities and level of services outlined in its Community Strategic Plan.

Attachments

1. Draft Long Term Financial Plan 2016-2025 25 Pages

THERESE MANNS
GENERAL MANAGER



BROKEN HILL

**DRAFT
BROKEN HILL CITY COUNCIL
LONG TERM FINANCIAL PLAN
2016–2025**

BROKENHILL.NSW.GOV.AU

Privacy Statement

The Broken Hill City Council (Council) is collecting information to inform policy decisions in relation to the preparation of the Broken Hill 2033 Delivery Program 2014-2017 and personal information received will be used only for that purpose. The Council will receive comments and submissions, as well as collect and store information, in accordance with the Privacy Act 1988 (Commonwealth).

Adopted XX XXX XX

This Plan was compiled by Broken Hill City Council.

Images were sourced from Council's image library.

Copies of this plan/document can be viewed on-line at www.brokenhill.nsw.gov.au



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FOREWORD

MESSAGE FROM THE MAYOR

Broken Hill is an iconic Australian City which has provided an incredible contribution to our country and many great memories for those who live or have lived and visited the City. It is for this reason that we need to ensure, as responsible leaders of this great City, that we are sustainable into the future.



If you look back at the history of our City, the mining industry has played a great role in the provision of employment, sporting and recreational activities as well as other subsidies and contributions for the people who live and work here. Unfortunately, while still a major employer in our City, the mining industry has contracted and with it has our population.

As a Council, we must also adjust to ensure a vibrant future, not just for this generation, but the next. As you will see when reading this plan, our financial position is weak and must be addressed. As a Council we are committed to addressing the continued financial deficits and ensuring that as a Council we are sustainable. We want you, our residents, to have confidence in our leadership and ability to make this happen.

On 25 June 2014, Council considered and adopted a new Long Term Financial Plan. This plan provided three possible scenarios for the proceeding 10 years and revealed that to continue the status quo is not an option. With cash reserves expected to be used by 2017/2018, the Base Scenario is an unsustainable one.

As a Council we also acknowledge the socio-economics of our community, we know expenses are ever increasing and what we charge needs to be affordable. Whilst increasing income to ensure financial sustainability was considered, we did not support increasing rates to cover our ongoing deficits without first making a commitment to reduce our own costs.

In what I believe was a responsible and considered decision, Council adopted the Balanced Scenario and committed to reviewing its business with a view of reducing costs and becoming more efficient as an organisation.

The past year has been a difficult one; however I am pleased to report that as a Council we have made significant progress towards our goal of financial sustainability. This progress has resulted in a revision to the balanced scenario demonstrating the extent to which our position has strengthened throughout the past twelve months.

In endorsing the reviewed balanced scenario, I am committed to continuing to ensure that our Council is operating as effectively and efficiently as possible.

The path to sustainability will require continued review and continuous improvement. We understand that this process will result in changes, but this does not have to be a bad thing, it should in fact bring benefits. In addition to internal review, we are committed to talking to the community about service levels and we will do this prior to making any decision on rate increases.

I trust that upon reading this plan, you will appreciate the financial challenge we are faced with, and I encourage you to take part in future community engagement activities as we work on creating a united and sustainable future for this great City.

Councillor Wincen Cuy
MAYOR

OVERVIEW

A Long Term Financial Plan (LTFP) is one of the three key Resourcing Strategies required by the NSW Integrated Planning & Reporting legislation. Local Government operations are vital to its community, and it is important stakeholders can understand the financial implications arising from its Community Strategic Plan, Delivery Program and annual Operational Plan.

The Integrated Planning and Reporting Guidelines support preparation of the LTFP for Local Government in NSW issued by the Division of Local Government.

The LTFP includes:

- projected income and expenditure
- balance sheet
- cash flow statement
- planning assumptions used to develop the plan
- sensitivity analysis – highlight factors most likely to affect the plan
- financial modelling for different scenarios
- methods of monitoring financial performance

The LTFP contains a core set of assumptions. These assumptions are based on CPI forecasts, interest rate expectations, employee award increases, loan repayment schedules, other special income and costs.

Broken Hill City Council's revised Long Term Financial Plan (LTFP) covers the period 2015/16 to 2024/25. It recognises its current and future financial capacity, to continue delivering high quality services, facilities and infrastructure to the community while commencing new initiatives and projects to achieve the goals set down in the Broken Hill 2033 Community Strategic Plan.

The LTFP was first adopted 25 June 2014.

Financial planning over a 10-year time horizon is difficult and obviously relies on a variety of assumptions that will undoubtedly change during the period. The LTFP is therefore closely monitored, and regularly revised, to reflect these changing circumstances.

This revision takes into consideration a number of significant decisions which have been implemented to improve Council's financial sustainability over the past year.

A number of scenarios were considered during the development of the LTFP to demonstrate Council's sensitivity to internal and external drivers.



"The Long Term Financial Plan is the point where long-term community aspirations and goals are tested against financial realities."

DLG Manual, 2013

OVERVIEW CONT..

The aims of Broken Hill City Council's Long Term Financial Plan are to:

- Set out the assumptions upon which Council's Financial Plans and budgets have been structured.
- Identify some Key Performance Indicators upon which Council can benchmark its financial performance.
- Set the framework so that the impact of future policy decisions can be identified.
- Evaluate the impact of future scenarios upon Council's financial position.
- Provide a basis for future informed decision making.
- Identify issues which impact upon the financial sustainability of Council including known opportunities and threats.
- Achieve a balanced budget on a funding basis over time, acknowledging that minimum service delivery and urgent asset renewal are current priorities where working fund deficits are forecast.
- Seek to reduce the current working fund deficits by reducing operating costs in real terms or expanding the revenue base of Council.

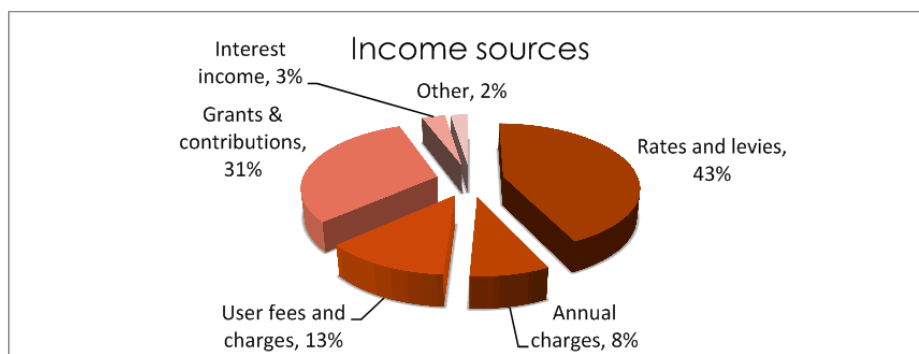


FINANCIAL POSITION

Broken Hill City Council faces a number of challenges in terms of financial sustainability. Our Council administers the largest regional centre in the western half of New South Wales.

As per the 2012 Far West Regional Action Plan, the population of the Far West Region is projected to decrease by 25% between 2011 and 2031. As a result, the Broken Hill Local Government area's population is forecast to decrease from 18,517 in 2011 to 13,888 in 2031. This population decline puts pressure on the affordability of services by the ratepayers.

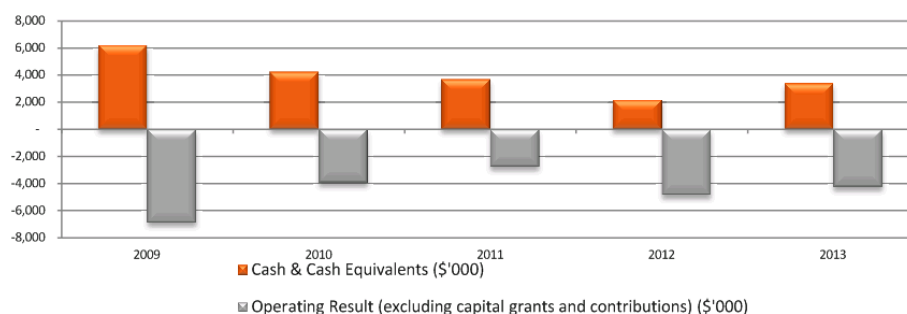
Council currently operates on an annual income of just over \$30 million, with a substantial percentage being derived from government grants which cannot be guaranteed into the future. The graph below shows sources of income:



In 2013, the Division of Local Government appointed New South Wales Treasury Corporation (TCorp) to undertake an assessment of the financial sustainability of all New South Wales Councils.

The report by TCorp, which considered both historic financial information and a 10 year financial forecast, determined Broken Hill City Council to be in a very unstable financial position and unsustainable.

Historic financial performance



FINANCIAL POSITION

Overall, the financial sustainability of Broken Hill City Council was assessed as 'Very Weak'. A rating of 'Very Weak' was given to only five (5) New South Wales Councils and can be described as follows:

- A local government with limited capacity to meet its financial commitments in the short to medium term and a very limited capacity long term.
- It has a record of reporting significant operating deficits. It is highly unlikely to be able to address its operating deficits, manage unforeseen financial shocks and any adverse changes in its business without the need for structural reform and major revenue and/or expense adjustments.
- The expense adjustments are likely to result in significant changes to the range of and/or quality of services offered and it may need the assistance from higher levels of government.
- It has difficulty in managing its core business risks.

The strength of Local Government in a community is important when considering the quality of life for residents in a community.

Local Government decisions impact not only this generation but the next. In order to ensure services and infrastructure adapt to the changing needs of our generations, we must ensure our financial position and our asset management practices are strong.

Both external and internal factors impact the financial position of Council.

Our community cannot afford major revenue adjustments in the form of high rating increases for the purpose of balancing the bottom line. It is therefore important that we only spend what we can afford, what our community can afford.

It is clear that in order to continue to meet the needs of current and future residents of Broken Hill; the Council must address financial sustainability.

OUR PROGRESS TOWARDS FINANCIAL SUSTAINABILITY

Since the adoption of the Balanced Scenario LTFP in 2014, Council has made a number of decisions that have improved our financial outlook. This section outlines some of those improvements.

Improving efficiency of Council operations

Although operational efficiencies alone are unlikely to provide the level of additional funding required to achieve financial sustainability, there is scope to improve Council's financial position by undertaking a full review of operations. This includes reviewing the organisational structure, business systems, exploring opportunities for out-sourcing activities and improving project management capabilities.

Following an organisational review, in the 2014/2015 financial year, Council implemented a new organisational structure. This structure required significant modification to the way we administer our organisation. Productivity improvements allowing the new structure to take form have resulted in efficiencies generating over \$1.5 million in ongoing annual savings.



Staff should be commended on their contribution to this change process.

Improving asset management

In the 2014/2015 year, Council commenced a review of plant assets. As a result of this review, Council's light vehicle fleet has been reduced by 13 vehicles or 30% of total light fleet. This is expected to generate replacement savings of approximately \$480,000 in addition to associated running costs.

Council needs to ensure that it is providing services and infrastructure that meets community needs and is within the community's ability to pay.

Review of community expectations & service levels

In December 2013, Council made the decision to close aged care accommodation services provided at Shorty O'Neil Village. This decision was implemented throughout the past year and is expected to generate over \$1.5 million in ongoing annual savings.

Changes in relation to green waste processing have generated a further savings which will be directed towards waste activities.

PROGRESS CONT..

Improving Financial Control

Improving staffing understanding and capacity, systems controls, procedures and reporting for Council's finance function has been imperative to achieve improvements in Council's financial position.

Savings have been generated throughout the year as a result of a concerted effort by staff to reduce expenditure.

A review of procurement practices has facilitated improved governance resulting in greater value for money.

Improved project management has ensured effective financial management of large projects such as the reconstruction of Federation Way.

Increasing Income

Throughout the past year, Council has proactively sought private works including Roads and Maritime Services (RMS) contracts. Increasing our income in this area allows more effective use of Council resources, contributing to an improved financial position.

Improved capacity to bid for State and Federal funding has resulted in competitive grants being awarded to Council. This includes a \$5 million grant for the refurbishment of Council's Civic Centre that would otherwise have had to be funded by Council.

Cashflow Management

Close monitoring in relation to the timing of expenditure and level of cash reserves throughout the year has resulted in efficiencies generating savings. A \$1 million loan budgeted to be drawn down in August 2014 has been able to be delayed as a result of this.

Recruitment Success

Leadership, experience and technical skills are of shortage across Local Government in general. Throughout the year, Council has been successful in attracting a number of professional staff that have commenced playing a key position in creating efficiencies and moving Council towards financial sustainability.

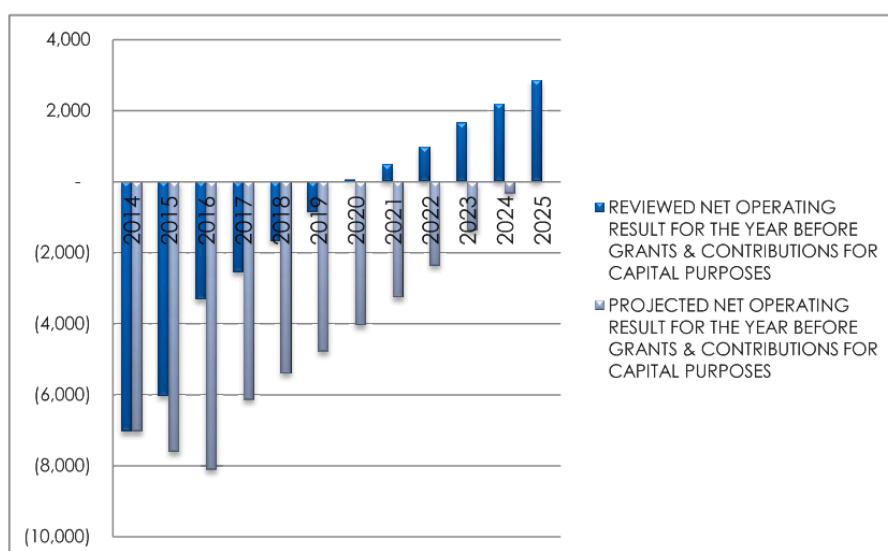
The importance of key positions within the organisational structure on the financial fortunes of a Council cannot be underestimated.

THE BALANCED SCENARIO REVIEWED

On 25 June 2014, Council endorsed a Balanced Scenario to ensure financial sustainability and strengthen Council to serve the community of Broken Hill into the future. The Balanced Scenario incorporated organisational efficiencies, decreasing expenditure and increasing revenue to achieve a surplus operating position by the end of the plan.

As outlined in this review, significant progress has been made in relation to Council's financial position throughout 2014/2015. This has strengthened Council's financial position.

The chart below demonstrates the improvement in Council's financial position, showing that estimates endorsed in June 2015 providing a breakeven point in 2025 have now improved to allow a breakeven point in 2020, 5 years ahead of last year's projections.



Over the ten (10) year period, the improved projections will result in an additional \$20 million for asset renewal and investment for the community. By 2025, asset expenditure and cash and investments combine to achieve a balance that would exceed asset consumption during the planning period.

The Balanced Scenario adopted 25 June 2014 decreases operating expenditure and increases rating revenue to achieve a surplus operating position by the end of the planning period.

This scenario has now been reviewed taking into account strategies implemented over the past 12 months and Council is now expected to achieve a surplus operating position in 2019/2020. This is 5 years ahead of the original plan. This positive result also means the number of years projected to require above rate peg increases of 2% has been reduced to four (4) years (originally 10 years). In addition, by the end of the planning period, Council's capacity to renew assets is strong.

REVIEW CONT..

To achieve these results, the Balanced Scenario assumes that Council;

1. undertakes additional operating changes to generate productivity improvements and efficiency gains thus reducing employment costs and materials and contracts;
2. undertakes service level reviews to determine the communities service needs and what they are willing to pay;
3. undertakes a review of assets held and where appropriate adopts a rationalisation strategy to reduce overall operating costs;
4. increases rates above rate peg by 2% for the four (4) year period from 2016/2017 to 2019/2020.

It is assumed that a 2.5% annual efficiency gain is made for materials, contracts and other expenditure for a four year period, followed by 2.0% annual efficiency gains for the remainder of the planning period. The Scenario assumes an underlying CPI index of 2.5% therefore the annual efficiency gain does not completely absorb the indexation.

This is an ambitious plan, requiring savings in operational expenditure and increases in revenue to contribute \$595K in financial improvement in 2016/2017 alone.

If successful, all financial indicators (with the exception of the capital expenditure ratio) improve by the end of the planning period to the point where they fall within benchmarks.

A review of asset management plans to align with updated financial projections will be undertaken over the next year to better analyse Council's asset ratios. Based upon planned asset expenditure and cash and investments, Council's available funds for asset renewals over the planning period under the balanced scenario is equal to over 100% of the rate of asset consumption via depreciation.

LONG TERM FINANCIAL PLAN – BALANCED SCENARIO												
INCOME STATEMENT												
\$ '000	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Balanced Scenario	Actual	Budget	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Income from Continuing Operations												
Revenue:												
Rates & annual charges	15,517	15,944	16,282	16,982	17,712	18,474	19,268	19,711	20,164	20,628	21,103	21,588
User charges & fees	3,829	3,202	3,087	3,237	3,318	3,401	3,486	3,573	3,663	3,754	3,848	3,944
Interest & investment revenue	1,010	425	395	392	440	490	553	678	830	1,163	1,380	1,622
Other revenues	483	373	309	316	324	332	341	349	358	367	376	386
Grants & contributions for operating purposes	8,874	9,858	9,106	9,289	9,474	9,664	9,857	10,054	10,255	10,460	10,670	10,883
Grants & contributions for capital purposes	527	1,302	5,200	204	208	212	216	221	225	230	234	239
Other Income:												
Net gains from disposal of assets	274	-	-	-	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	30,514	31,103	34,379	30,420	31,477	32,573	33,722	34,586	35,495	36,603	37,611	38,662
Expenses from Continuing Operations												
Employee benefits & costs	17,664	16,957	15,436	15,581	15,762	15,960	16,193	16,512	16,837	17,169	17,507	17,852
Borrowing costs	444	547	459	410	324	283	239	209	188	168	152	38
Materials & contracts	7,383	6,657	5,915	5,911	5,907	5,904	5,900	5,927	5,953	5,980	6,007	6,034
Depreciation & amortisation	6,991	6,601	6,124	6,290	6,379	6,494	6,554	6,646	6,711	6,770	6,874	6,972
Impairment	-	-	-	-	-	-	-	-	-	-	-	-
Other expenses	4,548	5,087	4,578	4,575	4,572	4,569	4,566	4,587	4,608	4,628	4,649	4,670
Net losses from disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	37,030	35,849	32,512	32,768	32,945	33,210	33,452	33,881	34,297	34,715	35,189	35,566
OPERATING RESULT FOR THE YEAR	(6,516)	(4,747)	1,867	(2,348)	(1,468)	(637)	269	706	1,199	1,888	2,422	3,096
REVIEWED NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES												
GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(7,043)	(6,049)	(3,333)	(2,552)	(1,676)	(850)	53	485	974	1,659	2,188	2,857
PROJECTED NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	-7043	-7612	-8118	-6159	-5418	-4794	-4060	-3269	-2375	-1391	-340	0
Assumptions												
Rate Peg	2.30%	2.30%	2.30%	4.30%	4.30%	4.30%	4.30%	2.30%	2.30%	2.30%	2.30%	2.30%
General Index	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Employee Cost Index	3.00%	3.00%	3.00%	3.00%	2.70%	2.80%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Grant Index	1.50%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Investment Interest rate	3.00%	2.50%	2.50%	2.50%	2.80%	3.00%	3.00%	3.00%	3.00%	3.50%	3.50%	3.50%
Overdue rates interest rate	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%
Efficiency gain on Materials & Contracts	-	-	-	-	-	-	-	-	-	-	-	-

LONG TERM FINANCIAL PLAN – BALANCED SCENARIO													
STATEMENT OF FINANCIAL POSITION													
\$ '000	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
Assets													
Current Assets:													
Cost & cash equivalents	6,840	5,968	7,446	7,909	9,326	12,613	16,684	21,676	27,695	33,823	40,639	48,198	
Investments	2,407	2,407	2,407	2,407	2,407	2,407	2,407	2,407	2,407	2,407	2,407	2,407	
Receivables	3,035	3,566	4,587	4,725	5,102	5,138	5,885	6,196	6,428	6,833	7,214	7,628	
Inventories	338	346	355	364	373	382	392	402	412	422	433	443	
Other	158	162	166	170	174	179	183	188	193	197	202	207	
Non-current assets classified as held for sale	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL CURRENT ASSETS	12,778	12,449	14,961	15,574	17,383	20,719	25,551	30,868	37,135	43,683	50,895	58,884	
Non-Current Assets:													
Investments	-	-	-	-	-	-	-	-	-	-	-	-	
Receivables	241	216	191	166	141	116	91	66	41	16	-	-	
Inventories	-	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure, property, plant & equipment	260,181	265,471	271,979	273,317	275,035	275,938	277,322	278,287	279,168	280,734	282,206	283,669	
Investments accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-	
Intangible property	-	-	-	-	-	-	-	-	-	-	-	-	
Intangible assets	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL NON-CURRENT ASSETS	260,422	265,687	272,170	273,483	275,176	276,054	277,413	278,353	279,209	280,750	282,206	283,669	
TOTAL ASSETS	273,200	278,136	287,131	289,057	292,559	296,773	302,964	309,221	316,344	324,433	333,101	342,553	
Liabilities													
Current Liabilities:													
Payables	3,773	4,125	4,228	4,334	4,443	4,554	4,667	4,784	4,904	5,026	5,152	5,281	
Borrowings	898	823	1,139	709	721	763	773	364	299	319	335	340	
Provisions	4,870	4,748	4,568	4,715	4,705	4,529	4,520	4,504	4,483	4,399	4,355	4,339	
TOTAL CURRENT LIABILITIES	9,541	9,697	9,935	9,758	9,869	9,846	9,961	9,652	9,685	9,744	9,842	9,960	
Non-Current Liabilities:													
Payables	-	-	-	-	-	-	-	-	-	-	-	-	
Borrowings	5,009	5,186	5,547	4,838	4,117	3,354	2,581	2,217	1,918	1,599	1,264	924	
Provisions	1,605	1,737	1,963	2,127	2,332	2,510	2,706	2,889	3,081	3,268	3,458	3,645	
TOTAL NON-CURRENT LIABILITIES	6,614	6,923	7,510	6,965	6,449	5,864	5,287	5,106	4,999	4,867	4,722	4,569	
TOTAL LIABILITIES	16,155	16,620	17,446	16,723	16,318	15,709	15,248	14,759	14,685	14,611	14,564	14,529	
NET ASSETS	257,045	261,517	269,686	272,334	276,241	281,064	287,717	294,462	301,659	309,822	318,538	328,024	
Equity													
Retained earnings	116,731	115,913	117,574	118,884	121,073	124,993	130,262	136,042	142,358	148,955	156,199	164,222	
Revaluation reserves	140,314	145,604	152,112	153,450	155,168	156,071	157,455	158,420	159,301	160,867	162,339	163,802	
Council equity interest	257,045	261,517	269,686	272,334	276,241	281,064	287,717	294,462	301,659	309,822	318,538	328,024	
Non-controlling interest	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL EQUITY	257,045	261,517	269,686	272,334	276,241	281,064	287,717	294,462	301,659	309,822	318,538	328,024	
Assumptions													
General Index	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	
No impact from revaluation of assets													
No restricted cash													

LONG TERM FINANCIAL PLAN – BALANCED SCENARIO													
STATEMENT OF CASH FLOWS													
\$ '000	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
	Actual	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
Cash Flows from Operating Activities													
Receipts:													
Rates & annual charges	17,432	15,625	15,468	15,623	16,295	17,180	18,304	18,725	19,156	19,597	20,047	20,509	
User charges & fees	3,810	3,106	2,995	3,140	3,219	3,299	3,382	3,466	3,553	3,642	3,733	3,826	
Investment & interest revenue received	180	309	280	358	401	455	528	655	807	1,140	1,356	1,597	
Grants & contributions	9,883	10,825	13,877	9,208	9,392	9,580	9,771	9,967	10,166	10,370	10,577	10,788	
Bonds, deposits & retention amounts received	-	-	-	-	-	-	-	-	-	-	-	-	
Other	868	361	299	307	315	322	331	339	347	356	365	374	
Payments:													
Employee benefits & costs	(16,975)	(16,449)	(14,973)	(15,114)	(15,289)	(15,482)	(15,707)	(16,016)	(16,332)	(16,653)	(16,982)	(17,316)	
Materials & contracts	(7,276)	(6,458)	(5,737)	(5,734)	(5,730)	(5,723)	(5,723)	(5,749)	(5,775)	(5,801)	(5,827)	(5,853)	
Borrowing costs	(384)	(547)	(459)	(410)	(324)	(283)	(239)	(209)	(188)	(168)	(152)	(138)	
Bonds, deposits & retention amounts refunded	(27)	(504)	-	-	-	-	-	-	-	-	-	-	
Other	(5,650)	(4,934)	(4,441)	(4,438)	(4,435)	(4,432)	(4,429)	(4,449)	(4,469)	(4,490)	(4,510)	(4,530)	
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES	1,861	1,334	7,309	2,940	3,844	4,912	6,218	6,729	7,265	7,993	8,607	9,357	
Cash Flows from Investing Activities													
Receipts:													
Scale of investment securities	5,030	-	-	-	-	-	-	-	-	-	-	-	
Scale of infrastructure, property, plant & equipment	1,368	-	1,800	-	-	-	-	-	-	-	-	-	
Deferred debtors receipts	12	-	-	-	-	-	-	-	-	-	-	-	
Other investing activity receipts	-	-	-	-	-	-	-	-	-	-	-	-	
Payments:													
Purchase of investment securities	(1,500)	-	-	-	-	-	-	-	-	-	-	-	
Purchase of infrastructure, property, plant & equipment	(2,809)	(5,290)	(8,308)	(1,338)	(1,718)	(903)	(1,384)	(965)	(881)	(1,566)	(1,472)	(1,463)	
Deferred debtors & advances made	-	-	-	-	-	-	-	-	-	-	-	-	
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES	2,101	(5,290)	(6,508)	(1,338)	(1,718)	(903)	(1,384)	(965)	(881)	(1,566)	(1,472)	(1,463)	
Cash Flows from Financing Activities													
Receipts:													
Proceeds from borrowings & advances	3,982	1,000	1,500	-	-	-	-	-	-	-	-	-	
Repayment of borrowings & advances	(4,499)	(323)	(823)	(1,139)	(709)	(721)	(763)	(773)	(364)	(299)	(319)	(335)	
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES	(517)	677	677	(1,139)	(709)	(721)	(763)	(773)	(364)	(299)	(319)	(335)	
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS	3,445	(3,279)	1,478	463	1,417	3,288	4,071	4,991	6,020	6,128	6,816	7,559	
Plus: CASH & CASH EQUIVALENTS - beginning of year	3,395	6,840	3,561	5,039	5,502	6,919	10,206	14,277	19,269	25,288	31,416	38,232	
CASH & CASH EQUIVALENTS - end of year	6,840	3,561	5,039	5,502	6,919	10,206	14,277	19,269	25,288	31,416	38,232	45,791	
Plus: INVESTMENTS ON HAND - beginning of year	2,407	2,407	2,407	2,407	2,407	2,407	2,407	2,407	2,407	2,407	2,407	2,407	
CASH, CASH EQUIVALENTS & INVESTMENTS - end of year	9,247	5,968	7,446	7,909	9,326	12,613	16,684	21,676	27,695	33,823	40,639	48,198	
Assumptions													
Rates & charges recovery rate	92.00%	98.00%	95.00%	92.00%	92.00%	93.00%	97.00%	95.00%	95.00%	95.00%	95.00%	95.00%	
Debt recovery rate	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	
General Index	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	
Investment interest rate	3.00%	3.00%	2.50%	2.50%	2.80%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.50%	
Overdue rates interest rate	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	
No restricted cash													

LONG TERM FINANCIAL PLAN – BALANCED SCENARIO											
	FINANCIAL RATIOS										
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Operating Ratio											
This ratio measures Council's ability to contain operating expenditure within operating revenue	-23.49%	-20.30%	-11.42%	-8.45%	-5.36%	-2.63%	0.16%	1.41%	2.76%	4.56%	5.85%
Benchmark - Greater than negative 4%											
(operating revenue excl. capital grants and contributions - operating expenses) / operating revenue excluding capital grants and contributions											
Cash Expense Cover Ratio											
This ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow	2.77	2.50	3.45	3.64	4.26	5.73	7.51	9.62	12.13	14.61	17.32
Benchmark - Greater than 3.0 months											
(current year's cash and cash equivalents / (total expenses - depreciation - interest costs) * 12											
Current Ratio											
This ratio represents Council's ability to meet debt payments as they fall due. It should be noted that Council's externally restricted assets will not be available as operating funds and as such can significantly impact Council's ability to meet its liabilities.	1.34	1.28	1.51	1.60	1.76	2.10	2.57	3.20	3.83	4.48	5.17
Benchmark - Greater than 1.5											
Current assets / current liabilities											
Own Source Operating Revenue											
This ratio measures the level of Council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. Council's financial flexibility improves the higher the level of its own source revenue	63.40%	61.55%	56.34%	66.47%	66.81%	67.16%	67.48%	67.32%	67.13%	66.61%	66.34%
Benchmark - Greater than 60%											
(operating revenue / total operating revenue (inclusive of capital grants and contributions)											
Debt Service Cover Ratio											
This ratio measures the availability of cash to service debt including interest, principal, and lease payments	-0.11	1.64	5.93	2.29	4.33	5.35	6.26	6.80	12.83	16.05	16.81
Benchmark - Greater than 2.0											
operating result before interest and depreciation (EBITDA) / principal repayments + borrowing interest costs											
Interest Cover Ratio											
This ratio indicates the extent to which Council can service its interest bearing debt and take on additional borrowings. It measures the burden of the current interest expense upon Council's operating cash	-1.20	2.61	16.57	8.66	13.80	18.96	26.24	31.94	37.66	44.61	52.08
Benchmark - Greater than 4.0											
operating result before interest and depreciation (EBITDA) / interest expense											
Capital Expenditure Ratio											
This ratio indicates the extent to which Council is forecasting to expand its asset base with capital expenditure spent on both new assets and replacement and renewal of existing assets	0.40	0.80	1.36	0.21	0.27	0.14	0.21	0.15	0.13	0.23	0.21
Benchmark - Greater than 1.1											
annual capital expenditure / annual depreciation											

IMPROVING OUR FINANCIAL POSITION FURTHER

Whilst significant improvements have been made over the past year, Council still has a long way to go in ensuring a strong financial position.

Council is committed to assisting the community achieve the objectives outlined in the community's Broken Hill 2033 Community Strategic Plan. This includes addressing current goals while planning to meet the requirements for the future. To do this, Council must be strong.

A strong Council is one that has the financial capacity to meet its short and long term needs. A Council that can withstand financial shocks without burdening the community with increased rates or reduced services. Council is carrying out and will continue to review the following initiatives to maximise the ability to meet the community's needs in service provision.

Improving efficiency of Council operations

Council will adopt a continuous improvement approach to achieving greater efficiency in service delivery. This will include monitoring of performance, targeted reviews of current processes and procedures, the introduction of new technology and an emphasis on staffing capacity development.

Improving asset management

Council currently manages a large number of assets, some of which may be surplus to community needs. Undertaking a review and possible rationalisation of assets will assist in reducing operational costs.

Review of community expectations & service levels

Council needs to ensure that it is providing services and infrastructure that meets community needs and is within the community's ability to pay.

To ascertain community expectations, service levels reviews will be undertaken.

Increasing state and federal funding

Council needs to continue to aggressively pursue all avenues for State and Federal grants which may improve its position. This includes lobbying Local Members and Government Ministers for additional funding.

Increasing rates revenue

To maintain services at their expected level, the community may consider an increase in rates is appropriate. This option will not be imposed without significant community consultation and consideration of affordability.

SCENARIOS AND SENSITIVITY

Long term planning is critical for effective delivery of Local Government services, perhaps more critical than many other organisations due to Councils role in infrastructure provision. At Broken Hill, Council manages over \$377 million in infrastructure assets with varying lifecycles, all requiring investment to ensure continued service to our community.

When planning for the long term, we rely on assumptions and we rely on strategies being successful. For example, Council is reliant on grants and contributions for 31% of its overall income and our plan assumes that these grants will continue into the future. We assume that we will be successful in our strategies to reduce costs. We assume our rate base will remain the same and we assume that we will not be faced with any financial shocks.

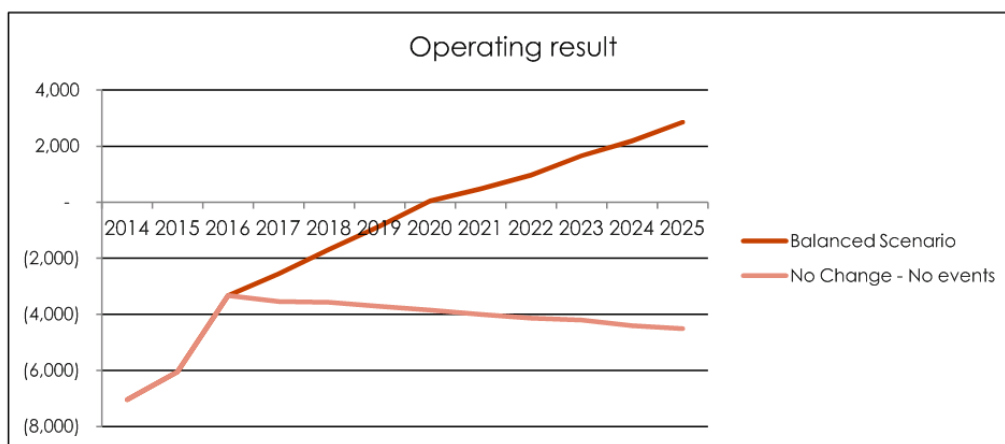
Long term planning provides decision makers and stakeholders in our community with a view how our goals can be achieved, but what if things don't go as planned?

Our plan is sensitive to a number of internal and external drivers including: council decisions, operational performance, the external economic environment, State and Federal Government decisions including changes to legislation. The following examples demonstrate some of Councils main sensitivities and outline the impact of various scenarios on Councils long term financial position.

SCENARIO 1 – No change

Let's assume none of our strategies were successful and Council continued to provide services without creating efficiencies, cutting expenditure or increasing income.

The chart below shows Councils operating losses continuing to increase. Council would be unsustainable and unable to renew assets, resulting in reduced service levels through significant deterioration which may render some asset unusable or unsafe.



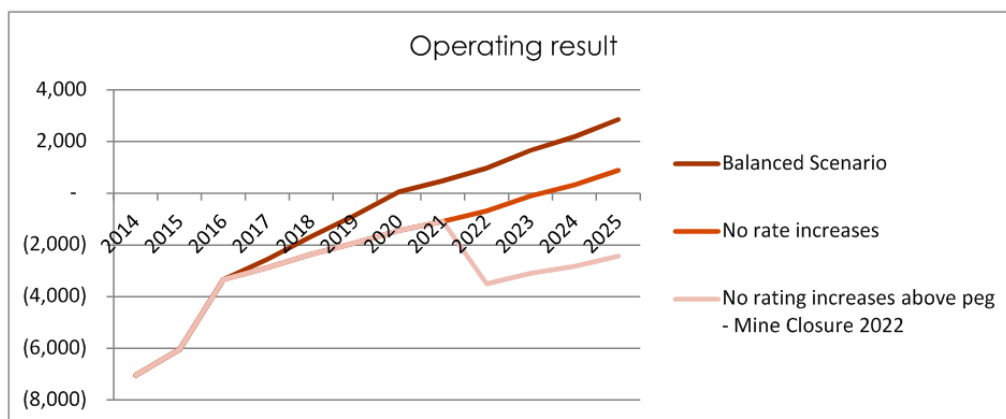
SCENARIOS CONT..

SCENARIO 2 – No rate increases

Under this scenario we assume that Council is successful in its bid to reduce expenditure in accordance with the plan but decides not to increase rates for the four (4) year period as planned. The additional 2% above rate peg was to generate approximately \$326K per annum and allow a break even point in 2020. Without this rate increase, the break even point would move to 2024 assuming revenue was sustained at current levels.

If an event was to occur that reduced income such as the closure of mines or a government decision to cease or substantially reduce the payment of Financial Assistance Grants, Council would not be in a position to absorb such a loss.

The following chart demonstrates this scenario.

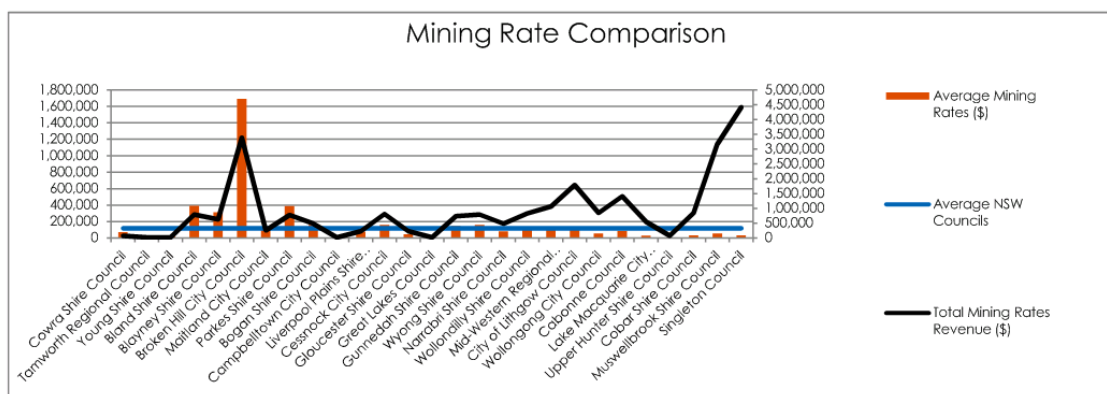


It should be noted that the inclusion of rating increases above rate peg within this Long Term Financial Plan is not the trigger for increasing the rates. Prior to making any special rate variation request, Council must undergo a significant period of consultation with the community in the first instance. Through these conversations, other solutions may be preferred such as changes to service levels.

SCENARIOS CONT..

SCENARIO 3 – Mine closure in 2022

Broken Hill's reliance on mines operating within the Local Government Area is significant. The following chart shows the average mining rates in Broken Hill compared with other Local Government Areas in New South Wales.



If Council decided not to increase rates for the 2016/2017 – 2019/2020 year and was not able to balance this decision with reductions in operational expenditure, it would not be expected to break even until the end of the reporting period. Investment and infrastructure opportunities would be limited, with a reduction in overall opportunity of \$12 million.

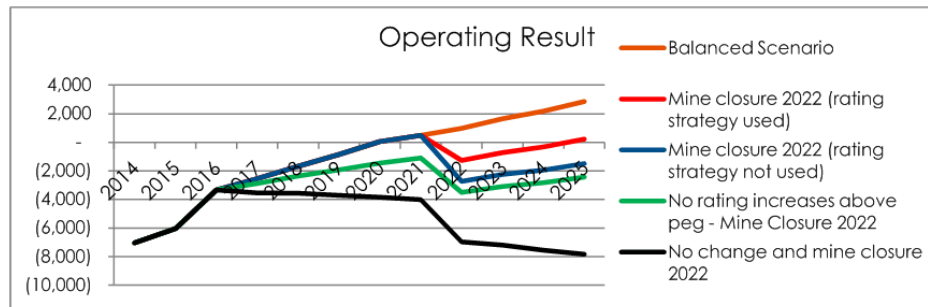
Council and its community are at significant financial risk based upon the reliance of rates from just two ratepayers - the two mines. In recent years, the potential impact of this reliance has been felt with a recent valuation objection placing some uncertainty over a potential for overpaid rates of \$6.8 million to be payable by Council, funds that are not available given Council's financial position. An appeal was upheld and the matter is now back before the courts.

Over the past two years, Council has commenced action towards reducing this reliance and diversifying this income stream to create financial stability. While the move towards rating diversification has provided heated debate in previous financial years, it is important that as a City we reduce our reliance on the mining sector to ensure a sustainable future.

Within the Operational Plan for 2015/2016 Council has considered a longer term strategy to address this situation. This strategy involves the progressive apportionment of mine rates to residential rates by 1 % for next eight years to reduce the heavy reliance on mining rates.

The following chart displays the impact of mines closure on Council's financial position and demonstrates the need for Council to ensure a strong financial position to plan for such an event.

SCENARIOS CONT..



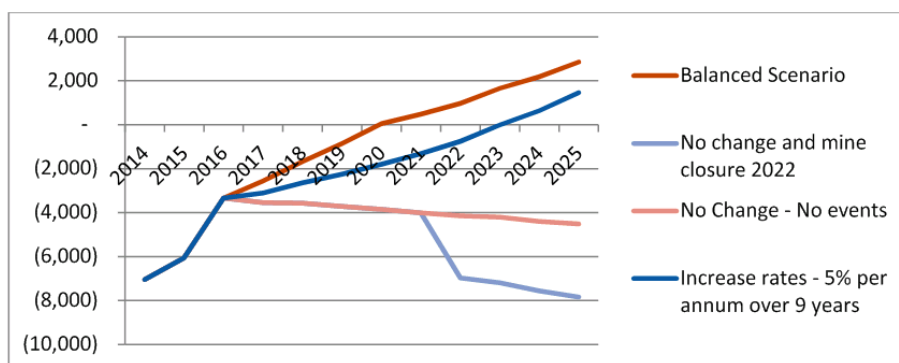
As the chart demonstrates, where the strategy to reduce rates is implemented, Council's financial position is impacted but recovers to break even by 2025. In contrast, where the rating strategy is not used, losses continue to be made. To rectify the situation, significant changes to service levels or rating increases would be required.

SCENARIO 4 – No cuts to costs, no service level changes - rating increases required

In scenario 1, we have demonstrated the unsustainable and detrimental effect to our community of no change to levels of expenditure or income.

Let's assume for this scenario that none of our strategies to reduce expenditure were successful. However, the community wanted Council's services to stay the same - no change. No change to our asset base and how it is used and no change to service levels. This scenario outlines the required rating increases to ensure sustainability of the status quo.

The scenario shows that with rating increases, Council's financial position can be significantly improved with Council reaching surplus by 2023/24 and cash reserves increasing to provide scope to undertake infrastructure renewals at over 90% of the rate of consumption during the next planning period.



To achieve this result through revenue (rating) increases only requires an annual increase of 2.7% above rate-peg (assumed at 2.3% p.a.) for the last 9 years of the planning period. Over the period, this equates in a cumulative increase of 55.10%.

It is unrealistic to expect the community to fund a rate increase of 55.10% over the period to 2024/25 with no change to expected service levels. For many, it would be expected that an 55.10% increase would be unaffordable resulting in a significant increase in rates arrears and limiting development opportunities and investment.

MEASURING PERFORMANCE

Council will continue to report on and monitor its financial performance based on standard financial indicators.

These indicators include:

- Operating Ratio
- Cash Expense Ratio
- Current Ratio
- Own Source Operating Revenue Ratio
- Debt Service Cover Ratio
- Interest Cover Ratio
- Building and Infrastructure Backlog Ratio
- Asset Maintenance Ratio
- Building and Infrastructure Asset Renewal Ratio
- Capital Expenditure Ratio

We will also ensure compliance with the accounting and reporting requirements of the Local Government Code of Accounting Practice, including annual auditing of accounts and provision of information to the community and the Division of Local Government.

Quarterly reporting

Performance in regard to Operational Plan budgets will be monitored and reported to Council each quarter. Reports will include budget variations and reviews.

Annual Reporting

Council will prepare annual reports to the community, in accordance with the requirements of the *Local Government Act 1993* and the *Integrated Planning and Reporting Guidelines*. The report will include a summary of financial performance and achievements against delivering the outcomes of the Operational Plan and Delivery Program.

Review of LTFP

The Long Term Financial Plan will be reviewed annually, in conjunction with the review of the Operational Plan 2013/2017 and Delivery Program 2013/2017 and financial projections will be revised and updated.

CONCLUSION

The Balanced Scenario is ambitious but achievable, relatively affordable and significantly improves the financial position of Broken Hill City Council allowing Council to continue to meet the expectations of the community and maintain service levels.

Changes to service level expectations can change the requirement to include a rate increase, however in the absence of community engagement relating to service expectations a rate increase over four years has been included.

It is proposed that further community engagement be carried out to discuss service level expectations and affordability to maintain or provide additional services.

There is currently a heavy reliance on the rates revenue generated from the mining sector. To minimise the risk of Council's exposure to a downturn in the local mining industry, a shift of the percentage allocation from the mining sector to the residential sector has been factored into the rating structure.

Council is exposed to considerable financial risk due to a valuation objection currently in the courts. Consideration has been given to the impact of the objection being upheld and concluded that in that event Council would seek assistance from other levels of Government to resolve the matter.

Council must develop strategies during 2015/16 to ensure the forecast efficiency gains and productivity improvements are realised and this will be monitored annually.

There are numerous variations of the Balanced Scenario and how it can be achieved. It should be noted that adoption of this Long Term Financial Plan does not imply that projected rate increases are adopted.

Before considering any proposed rate increase, significant community consultation and application as per the Local Government Act 1993 must be carried out.

Broken Hill City Council remains committed to ensuring internal efficiencies are realised before considering increasing the financial burden on the community.



QUALITY CONTROL

QUALITY CONTROL TABLE

Key Direction:	4 Our Leadership		
Objective:	4.2 Our Leaders make Smart Decision		
Function:	Financial Management		
Strategy:	4.2.1 Support leaders through the process of making difficult decisions		
File Reference No:	13/80	TRIM No:	D14/6577
Responsible Officer:	General Manager		
Review Date:	2017		
Date	Action	Minute No.	
April 2014	Document Developed	N/A	
30 April 2014	Public Exhibition	44629	
30 April 2014	Document Amended (re Loan Borrowings for Organisation Structure Purposes)	44658	
25 June 2014	Adopted	44687	
9 April 2015	Document reviewed	N/A	

EXTRAORDINARY MEETING OF THE COUNCIL

May 5, 2015

BROKEN HILL CITY COUNCIL REPORT NO. 97/15

SUBJECT: BROKEN HILL CITY COUNCIL DRAFT OPERATIONAL PLAN
2015/2016 14/193

Recommendation

That Broken Hill City Council Report No. 97/15 dated May 5, 2015, be received.

That in accordance with sections 404 & 405 of the Local Government Act 1993, the Draft Operational Plan 2015/16 inclusive of the Revenue Policy, be endorsed for the purposes of public consultation and exhibited for community comment for a 28 day period.

That Council adopt the 2.4% Ministerial rate pegging limit increase in rates, as described in the Draft 2014/2015 Operational Plan.

Executive Summary:

The purpose of this report is to allow Council to endorse the new 2015/2016 Operational Plan for public exhibition.

Report:

Introduction

The Integrated Planning and Reporting framework for local government in New South Wales was introduced 2010. The IPR framework is the mechanism through which Council and the community can have important discussions about funding priorities, service levels and preserving local identity and to plan together for a more sustainable future.

Pursuant to the framework and legislative requirements, Council must:

- Have an annual Operational Plan, adopted before the beginning of each financial year, outlining the activities to be undertaken in that year, as part of the Delivery Program.
- The Operational Plan will include the Statement of Council's Revenue Policy.
- The Operational Plan must allocate responsibilities for each activity.
- The Operational Plan must include a detailed budget for the activities to be undertaken in that year.
- Council must review its Delivery Program each year when preparing the Operational Plan.
- The Long Term Financial Plan must be updated at least annually as part of the development of the Operational Plan.

Council's 2014 - 2017 Delivery Program covers the period 1 July 2013 to 30 June 2017. It is based on the outcomes of the Broken Hill 2033 Community Strategic Plan together with recommendations of Council's other adopted plans and strategies.

The community's feedback obtained through the Broken Hill City Council Community Satisfaction Research (October 2011) in relation to the levels of importance and satisfaction with various services, have also been used to prepare the Draft 2015/16 Operational Plan.

The Draft 2015/16 Operational Plan identifies the projects and activities that will be delivered next year to achieve the commitments made in the Delivery Program and resourcing provided within the Long Term Financial Plan.

More specifically, the Draft 2015/16 Operational Plan has been prepared within the context of the following parameters:

- Current service levels will be maintained, except where decisions have been made with regard to specific services.
- Capital projects budgeted at \$8.31million.
- Total rate revenue increase of 2.4%.

Overview of the Draft 2015/16 Draft Operational Plan

Proposed 2014/15 Rating Strategy

The rating strategy recommended for the 2015/2016 takes into consideration two important issues being the rate peg and the reliance on the mining industry for rating revenue.

Rate Peg

The Minister for Local Government has approved a 2.4% rate peg limit that will apply to Council rates in 2015/16. The rate peg does not apply to charges levied by Council in relation to waste management.

Council is proposing to increase rates by the full extent of the 2.4% rate peg for 2015/16, which will result in an overall increase in general rate revenue of \$0.338m.

Diversification of mining revenue

The reliance of Broken Hill City Council on the two mines within the Local Government Area is unsustainable and carries significant risk to Council and the community. The volatility in mining valuations has had and will continue to have significant financial shocks associated with changes in land valuation. An example of this is the current land valuation objections being heard by the courts.

The average mining rate in Broken Hill is significantly higher than any other NSW Local Government area.

Under the scenario presented within the Revenue Policy, rates paid by the mining properties will be reduced from 18% of the total rates of \$14.441m to 17%, with the re-distributed rates to be allocated to the residential rating category.

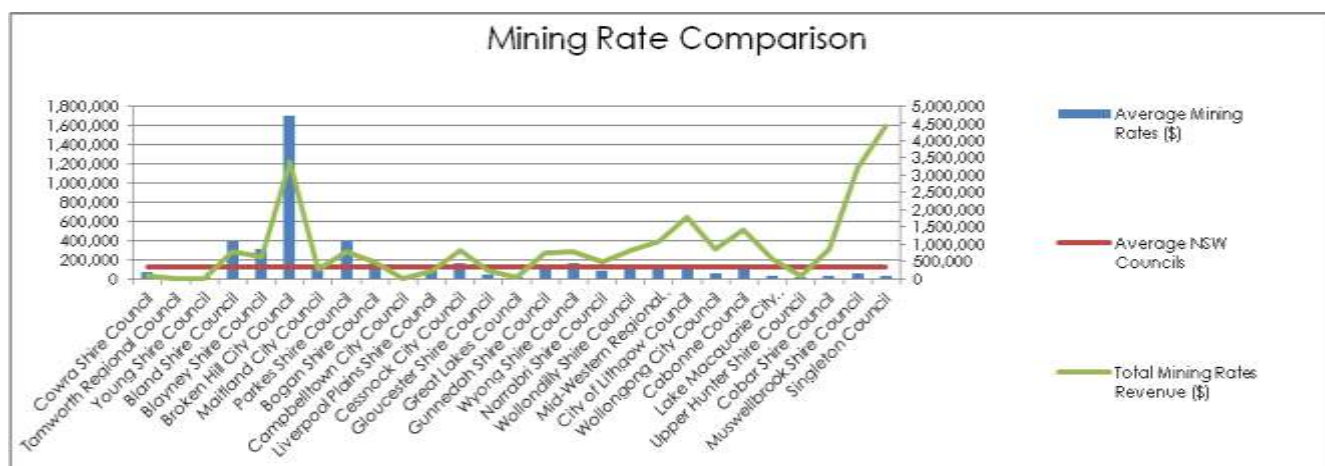
The reduction in mining rates from 18% to 17% will see that sector pay \$2.45m, whilst residential properties will pay \$8.637m (60% of total rates) and businesses \$3.321m (23%).

The rating strategy of progressive apportionment of mine rates to residential rates by 1 % for next eight years will reduce the heavy reliance on mining rates and subsequently levy rates in proportion to the land value of a rating category.

This is the third consecutive year that rates will have been re-distributed from the mining sector. This step is again being taken by Council to further reduce its overall reliance on mine rate income.

This is a continuation of the strategy to better diversify Council's rate base and protect Council's main revenue stream from large variations in property valuations or any uncertainty regarding the future of the two mining companies in Broken Hill.

The strategy of **Progressive Apportionment** has been recommended based on the study of rating structures of other regional councils and comparing their rating structure to that of the Broken Hill City Council.



Based on the study it is proposed to cap the mining rates at 10% after a period of eight years by progressively transferring 1% of mine rates to residential category. This will ensure that even if there is a reduction in the land valuation of the mining properties due to the reduction of mining operations in Broken Hill, the impact will be comparatively less significant on Council's revenue stream and on the ratepayers, as compared to total loss of mining rates due to the close of mining operations.

This strategy also addresses the issue of apportioning the rates revenue to the four rating categories- Residential, Business, Farmland and Mining in proportion of their land valuations.

2014/15 Budget

Operating Result

The Draft 2015/16 Operational Plan includes the 2015/16 budget, in the form of the Revenue Policy.

The 2015/16 Budget has been developed on a business as usual basis, except for areas where Council has made policy or service delivery decisions that have a direct financial impact.

Consequently, the budgeted loss for 2015/16 is \$3.333 million; this is a reduction of 44% of the budget deficit of \$7.6 million in 2014/2015 and 47% of the actual deficit of \$7.04 million in 2013/2014.

As future decisions are made by Council which have an impact on the 2015/16 budget, adjustments will be made in quarterly budget reviews during the year.

Capital Projects

The total capital expenditure budget for 2015/16 has been set at \$8.31m. Capital projects proposed for 2014/15 include

- Roads \$1.11m
- Buildings \$5.35m
- Plant/fleet \$1.37m
- Other \$0.48m

Details in relation to specific capital items are included within the Operational Plan.

The level of capital expenditure will again be closely managed in 2015/16 to enable Council to conserve as much cash as possible during the year. External funding of \$5.2m is expected to be received in relation to the capital program; \$1.3m of the program is to be funded from new loan funds for the purpose of renewing critical plant, Council's own revenue sources.

Plant is a resource required by Council to undertake its role in the provision of infrastructure for the community. Plant can also be used to undertake private works. Council's plant fleet currently requires renewal and unfortunately no plant reserve has been set aside for its replacement. Loan funding is therefore required to address this renewal. Borrowing costs for this loan have been included within the Operational Plan and Long Term Financial Plan.

Fees and Charges

Fees and charges are included in the Operational Plan for the purposes of public consultation. Many fees and charges have been increased by CPI, whilst in some areas a review has resulted in increases above CPI.

Conclusion:

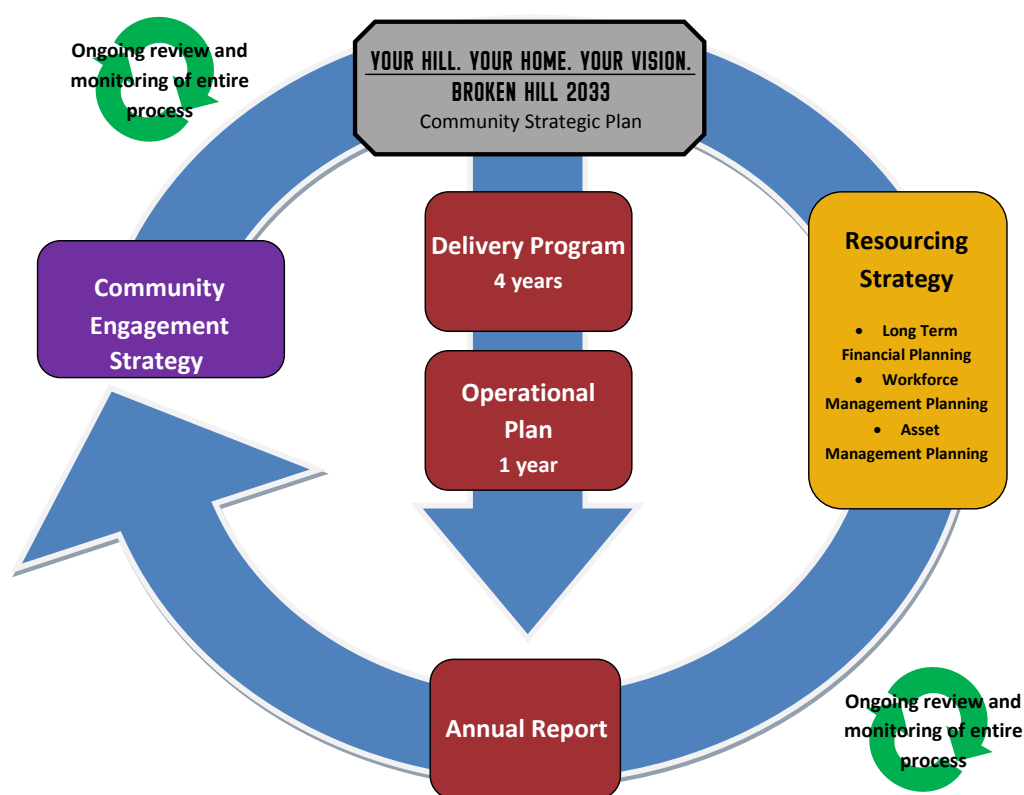
The draft 2015/16 Operational Plan has been prepared in accordance with the requirements of the Local Government Act 1993, the Local Government (General) Regulations 2005 and is presented to Council for consideration, with a view to having it adopted for the purposes of public exhibition and community comment.

Public information sessions will be organised as part of the community consultation process.

Any written comment received resulting from the community consultation must be considered by the Council before the plan is adopted.

Strategic Direction:

The Operational Plan is part of the Integrated Planning and Reporting Framework. Following is a diagram of the Integrated Planning and Reporting Framework, including the Delivery Plan.



Relevant Legislation:

Following is a summary of the requirements of section 405 of the Local Government Act 1993:

- (1) A council must have a plan (its **operational plan**) that is adopted before the beginning of each year and details the activities to be engaged in by the council during the year as part of the delivery program covering that year.
- (2) An operational plan must include a statement of the council's revenue policy for the year covered by the operational plan. The statement of revenue policy must include the statements and particulars required by the regulations.
- (3) A council must prepare a draft operational plan and give public notice of the draft indicating that submissions may be made to the council at any time during the period (not less than 28 days) that the draft is to be on public exhibition. The council must publicly exhibit the draft operational plan in accordance with the notice.
- (4) During the period of public exhibition, the council must have for inspection at its office (and at such other places as it may determine) a map that shows those parts of its area to which each category and sub-category of the ordinary rate and each special rate included in the draft operational plan applies.
- (5) In deciding on the final operational plan to be adopted, a council must consider any submissions that have been made concerning the draft plan.

- (6) The council must post a copy of its operational plan on the council's website within 28 days after the plan is adopted.

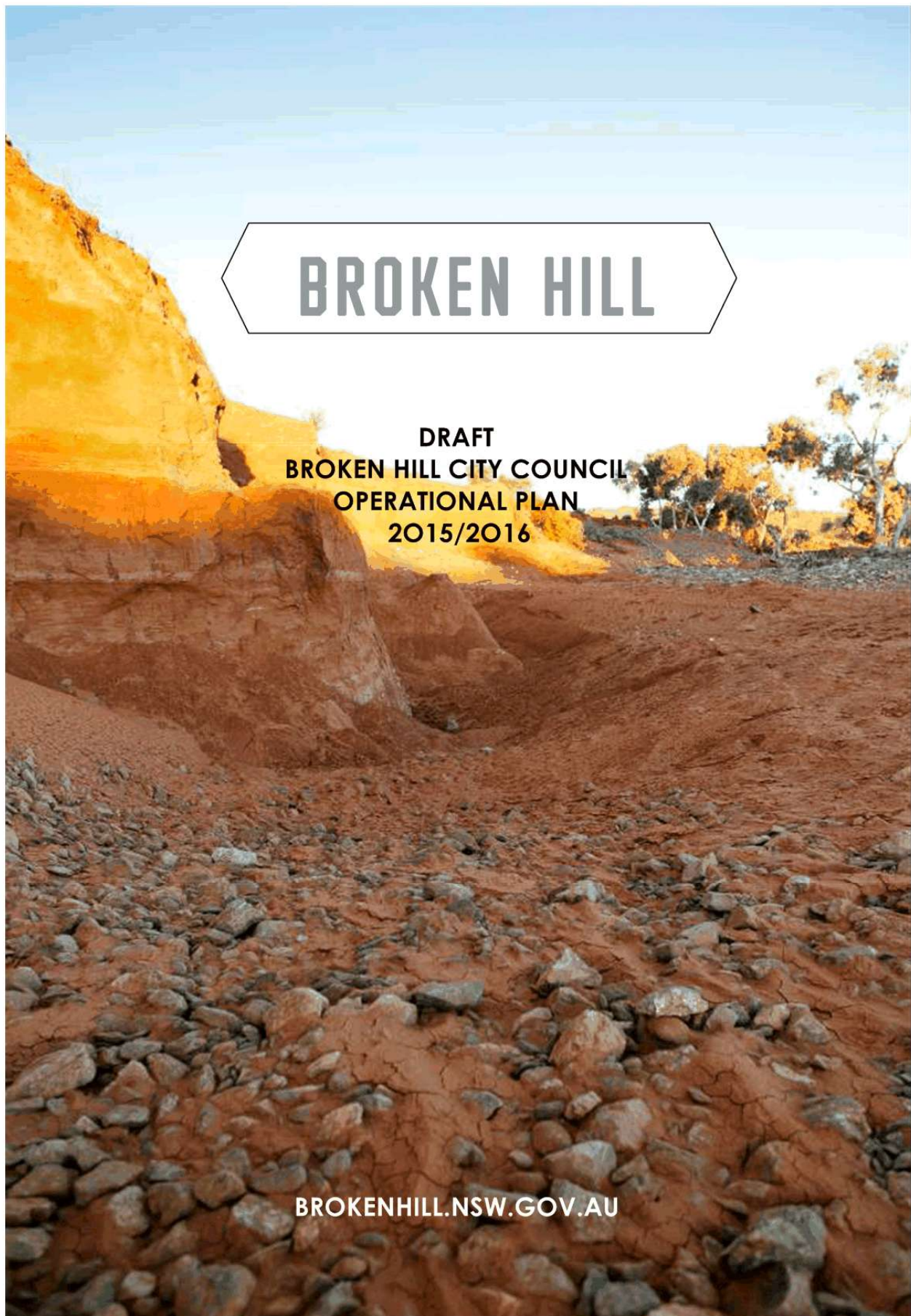
Financial Implications:

Included within the Operational Plan attachment

Attachments

1. Draft Operational Plan 2015/2016 102 Pages

THERESE MANNS
GENERAL MANAGER



Privacy Statement

The Broken Hill City Council (Council) is collecting information to inform policy decisions in relation to the preparation of the Broken Hill City Council Operational Plan 2015/2016 and personal information received will be used only for that purpose. The Council will receive comments and submissions, as well as collect and store information, in accordance with the Privacy Act 1988 (Commonwealth).

Adopted *****

This Plan was compiled by Broken Hill City Council.

Images were sourced from Council's image library.

Copies of this plan/document can be viewed on-line at www.brokenhill.nsw.gov.au



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Quality Control

Key Direction:	4 Our Leadership		
Objective:	4.1 Openness and transparency in decision making		
Function:	Leadership & Governance		
Strategy:	4.1.3 Decision-makers provide accountability through planning and reporting frameworks		
File Reference No:	13/80	TRIM No:	D15/3792
Responsible Officer:	General Manager		
Review Date:	2016		
Date	Action	Minute No.	
March 2015	Document Developed		
	Public Exhibition		
	Adopted		

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INTRODUCTION

This document is Broken Hill City Council's Operational Plan for the next year.

MESSAGE FROM THE GENERAL MANAGER

Welcome to Broken Hill City Council's Operational Plan for the 2015/2016 financial year. The Operational Plan details the activities that will be undertaken over the year to meet the objectives and strategies outlined by Council in their 4 year Delivery Program.

As an organisation, 2015/2016 will see another year of progression towards sustainability. Broken Hill City Council faces some immediate challenges which require timely action. Not the least of these is the fiscal challenge associated with years of significant operating deficits.

Last year, we made a commitment to our community that we would become more efficient and effective as an organisation prior to considering an over rate peg rating increase, and we have certainly achieved that goal. In 2014/2015 we created productivity savings of approximately \$1.5million by changing the way we do business. Our structure has been aligned to the objectives of Council and the community, and our strength has improved.

Our budgeted deficit this year has reduced to \$3.3 million; this is a reduction of 44% of the budget deficit of \$7.6 million in 2014/2015 and 47% of the actual deficit of \$7.04 million in 2013/2014.

We still have a long way to go. Whilst this year will see the consolidation of our new organisational structure, our key focus will be on our assets. We cannot afford to maintain and renew the assets that we currently own, and therefore don't have the flexibility to consider new assets as community demands change.

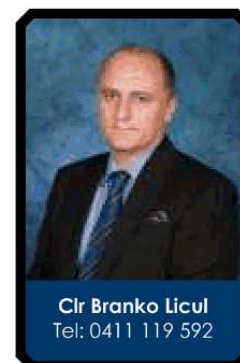
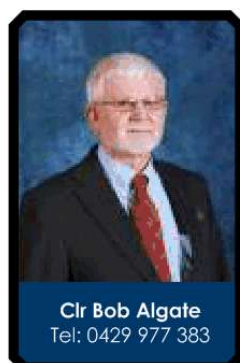
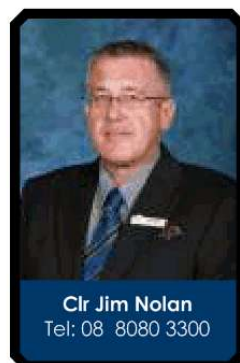
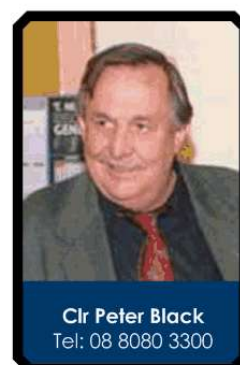
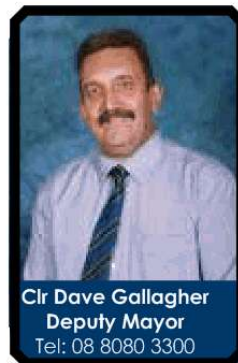
Through a process of asset management and community engagement, we hope to determine a strategy that will ensure our infrastructure and facilities are relevant based on today's needs. A strategy that will consider what the community can afford and its priorities are. A strategy that will ensure that our infrastructure and facilities are of quality and we are able to start addressing the renewal requirements of those that have deteriorated. As a community that has suffered population decline for many years, this is a process that will take some time and we hope that we can work proactively with the community in a future proofing process that will contribute to a bright social and economic future for Broken Hill.

As usual, we will continue with core Local Government services, such as waste management and road maintenance, we will also focus on economic development and tourism again this year. We will work with the community to position ourselves to take advantage of the interest generated by the story of Broken Hill and the recent National Heritage Listing.

I thank you for taking the time to read through the plan and look forward to a very challenging but rewarding year at Broken Hill City Council.

Therese Manns
GENERAL MANAGER

YOUR COUNCILLORS



OUR COMMITMENT TO BROKEN HILL

OUR VISION

Broken Hill will be a safe, vibrant, prosperous and culturally rich City achieved through community leadership and sustainable management.

OUR MISSION

Council will provide responsive community leadership and high quality services in a sustainable manner to maintain and enhance Broken Hill's lifestyle.

OUR STATEMENT OF VALUES

Selflessness

We will make decisions because they benefit the public, not because they benefit the decision maker.

Integrity

We will not place ourselves under any financial, personal or other obligations to any individual or organisation that might reasonably be thought to influence us in the performance of our official duties.

Objectivity

We will act impartially, making decisions and choices in carrying out our official duties based solely on merit and in accordance with our legal obligations.

Accountability

We will be accountable to the public for our decisions and actions and will consider issues on their merits, taking into account the views of others.

Openness

We will record the reasons for decisions, submit to scrutiny and keep proper records.

Honesty

We will obey the law, observe the letter and spirit of policies and procedures, observe the Code of Conduct and take steps to resolve any conflicts of interest arising in such a way that protects the public interest.

Leadership

We will promote and support these values by leadership and example and maintain and strengthen the public's trust and confidence in Council.

Respect

We will treat other Council officials and the roles they play with respect and courtesy at all times.

Courage

We will have the courage to uphold these values, report suspected wrongdoing, embrace necessary change and give advice fearlessly and frankly.

ABOUT THE CITY

“When you think of regional Australia, when you think of mining, when you think of the ethos of Australia, you think of Broken Hill” Minister of Environment Greg Hunt

Snapshot of Broken Hill Demographics

Total Persons: 19,125
Total Female: 9,612
Total Male: 9,165
Median Age: 43
Median Weekly Income \$798
Average Household size: 2.2
Indigenous persons: 1,450
Total labour force: 9,103

Data obtained RDA Far West Regional Plan 2013 - 2023

BROKEN HILL CITY PROFILE

Broken Hill has been recognised as Australia's first heritage listed city, having been listed on the National Heritage List alongside the Australian War Memorial, the Opera House and the Great Barrier Reef.

This listing was in recognition of the city's significant mining history and contribution to the Australian and International mining and resources industry. The listing also recognises Broken Hill's contribution to industrial relations, with many conditions of employment, including workplace safety originating from Broken Hill. Add to the mix, our innovation, our people, our landscapes and all contribute to the celebration of our heritage.

Perhaps the greatest challenge of our rich mining history is the population decline that has ensued from the peak of over 35,000 people in the 1950's.

The effects of this mining decline have placed pressure on economic prosperity and job creation. Indigenous populations are increasing, the population is aging and it is hard to attract and retain young people and families.

A smaller population can be just as vibrant, however it comes with its challenges. The need to diversify our economy and the need to address the changes in affordability of our public infrastructure base are both two key challenges for our city.

With what was once the world's largest ore body slowly coming to the end of its mining life, the population has had to rely on other means of employment to stimulate its economy.

Since the 70's and 80's Broken Hill has become increasingly recognised by government, businesses and tourists as being integral to the Outback New South Wales tourism region and it is known for delivering a range of attractions and experiences, linked to mining, heritage, culture and the provision of authentic visitor accommodation.

The city welcomes over 150,000 tourists every year. Our recent Heritage Listing is expected to expand these numbers further.

Given the high population of the past, the Council has maintenance responsibilities and financial burden for a significant asset portfolio, much of which was constructed in the peak mining periods where populations were high.

With a population of only 19,000 residents today, Council and the community must review all assets and developing strategies to improve its financial position and ensure affordability of ongoing costs associated with assets that will allow for economic diversification and prosperity of the city.

ABOUT THE CITY

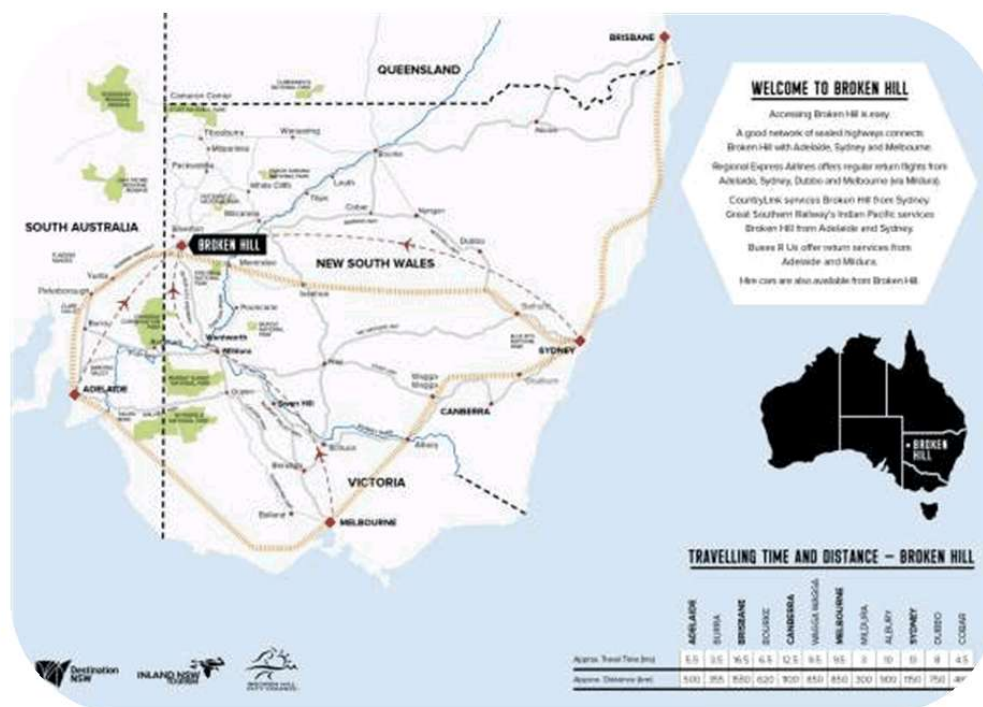
OUR LOCATION

Recognised The City of Broken Hill is the largest regional centre in the western half of New South Wales. It lies in the centre of the sparsely settled New South Wales Outback, close to the South Australian border and midway between the Queensland and Victorian borders.

The nearest population centre is Mildura in Victoria, 300 kilometres distant to the south on the Murray River. The nearest capital city is Adelaide, approximately 500 kilometres to the southwest.

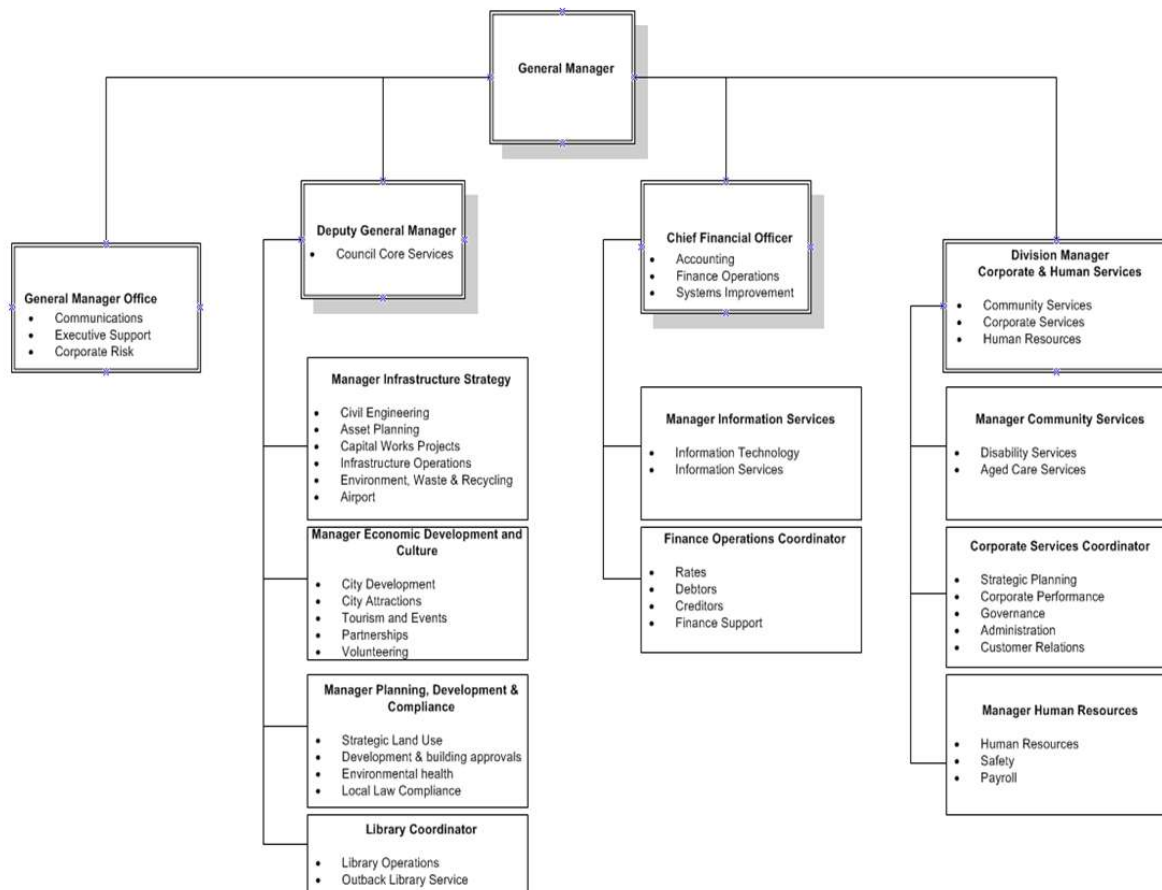
Because of its location, Broken Hill has strong cultural and historical connections with South Australia and operates on central Australian Time, half hour behind Eastern Standard Time.

Broken Hill's isolation is strength as much as it is a weakness. The city is an ideal place to raise a family in a friendly regional city that embraces true country values. Connected by air, rail and road and with all the facilities that one would expect of a regional city, the Broken Hill lifestyle is treasured by many.



ABOUT THE COUNCIL

BROKEN HILL CITY COUNCIL ORGANISATIONAL STRUCTURE



FUNCTIONS

In order to achieve the Vision of the community, Council has divided its operations into twenty six (26) functions which will affect the future of Broken Hill. The Council Functions including the services they include are detailed below:

KEY DIRECTION 1 -OUR COMMUNITY

Community Services

Home & Community Centre (HACC)
Community Services Operations
Disability Services
Aged Care Services

Local Transport

Bus Shelters
Footpaths & Bike Tracks
Road Furniture
Local Roads
Car Parks
Traffic Control

Open Spaces

Parks & Reserves
Sportsgrounds

Community Facilities

Cemetery
Broken Hill Regional Aquatic Centre
Halls & Community Centres
Public Amenities

Public Safety

Street Lighting
Emergency Services

Arts & Culture

Broken Hill Regional Library
Broken Hill Regional Art Gallery
Albert Kersten Mining & Mineral Museum

Community Development

Community Assistance Policy

KEY DIRECTION 2 - OUR ECONOMY

Economic Development

Economic Development
Civic Centre
Area Promotion & Events

Property Development

Land Development & Sales

Strategic Transport

Regional Roads
State Roads
Airport

Tourism Development

Tourism

Film Promotion

Film Studio

FUNCTIONS

KEY DIRECTION 3 – OUR ENVIRONMENT

Waste Management

Waste Management Operations
Refuse Collection
Street Cleaning

Sustainability After Mining

Willyama Common
Regeneration Area

Natural Environment

Noxious Weeds
Living Desert

Built Environment

Historic Buildings Preservation
Town Planning

Public Health

Health Administration & Inspections

Public Order

Sustainability and Environmental Management
Parking & Other Ranger Services
Animal Control

Stormwater Management

Stormwater Drainage
Kerb & Gutter

KEY DIRECTION 4 – OUR LEADERSHIP

Leadership & Governance

Elected Members
General Manager

Financial Management

Corporate Services Management
Financial Control
Revenue
Payroll
Procurement & Payables
Warnock Street Store

Corporate Support

Risk Management & Insurance
Information Technology Services
Records Management
Human Resources
Governance

Customer Relations

Media & Communications
Customer Relations

Asset Management

Infrastructure Engineering Management
Infrastructure Administration
Asset Management & Technical Services

Operations Management

Mechanics Workshop
Plant & Vehicle Maintenance
Works Depot
Private Works
Billable Works

Buildings & Property

Buildings - Structures Maintenance &
Operations
Buildings - Property Commercial

THE FRAMEWORK

In 2009, the NSW Government introduced new legislation in the form of the Local Government Amendment (Planning and reporting) Act 2009 to improve strategic planning in NSW Local Government.

The Integrated Planning and Reporting Framework require NSW councils to develop a **Community Strategic Plan** in consultation with the community, which outlines the community's Vision, Goals and Strategies. The plan is not limited to the responsibilities of any one government or organisation.

Under the Framework, Broken Hill City Council will use the Community Strategic Plan to determine which goals and strategies can be implemented at a Local Government level. These goals and strategies are included in a 4 year **Council Delivery Program**.

To ensure that Council has the required resources to achieve the goals and strategies set out in the Delivery Program, a **Resourcing Strategy** is prepared to address long term asset management, financial management and workforce planning.

The **Operational Plan** is a plan which focuses on the short term. It provides a one year detailed plan of which activities and projects from the Delivery Program will be implemented in the short term.

Each year, our success in achieving the goals and strategies set out in these plans will be reported through Council's **Annual Report**.

Although considered long term, our Community Strategic Plan and Delivery Program will remain current through a four yearly review in line with Local Government Elections.

The first Community Strategic Plan for Broken Hill was endorsed in 2010 and we are proud of the achievements made since this time. The plan was subsequently reviewed after a significant community engagement exercise in 2013.



THE REQUIREMENTS OF THE FRAMEWORK

Frequency	Report	Description / Requirements	Legislative Reference
For use during development of the Community Strategic Plan and Council's other planning activities	Community Engagement Strategy	A strategy based on social justice principles for engagement with the local community when developing the Community Strategic Plan.	S402(4) (Act)
Review every four years following an election. Ensure the plan is for a minimum of 10 years. Public exhibition for a period of 28 days required and a copy of plan and amendments to the plan to OLG within 28 days of endorsement.	Community Strategic Plan (CSP)	Plan which identifies the main priorities and aspirations for the future of the local government area. Minimum 10 years.	S402(1)-(7) (Act)
Review in detail every four years as part of CSP review. Update annually when developing the Operational Plan.	Long Term Financial Planning	Included in Council's Resourcing Strategy for the provision of financial resources required to implement the CSP. Minimum 10 years.	S401(2) (Act)
Review in detail every four years as part of CSP review. Update annually when developing the Operational Plan.	Workforce Management Planning	Included in Council's Resourcing Strategy for the provision of intellectual resources required to implement the CSP. Minimum of 4 years.	S403(2) (Act)
Review in detail every four years as part of CSP review. Update annually when developing the Operational Plan.	Asset Management Planning	Included in Council's Resourcing Strategy for the provision of physical resources required to implement the CSP. Comprises of an Asset Management Strategy and Plan/s. Minimum of 10 years.	S403(2) (Act)
Review every four years following an election. Public exhibition for a period of 28 days.	Delivery Program	Details the Council Activities to be undertaken by the Council to implement the strategies established by the CSP. Four year duration.	S404(1)-(5) (Act)
Adopt prior to beginning of financial year. Public exhibition for a period of 28 days. Post copy on Council website within 28 days of Council endorsement.	Operational Plan	Details the activities Council will be engaged in during the year, and annual budget. Annual sub-plan of Delivery Program.	S405(1)-(6) s532 s610B-s610F s706(2) (Act) cl201(1) (Reg)

MONITORING AND REPORTING

Progress on the Delivery Program will be reported to the Council at least every six (6) months through the Operational Plan. Detailed financial reports and updates on Council's Capital Works Program will be included.

In addition to the above, Council will also prepare an Annual Report for the community which will focus on Council's implementation of our Delivery Program

and the Operational Plan. The Annual Report will also outline achievements in implementing the Community Strategic Plan. Audited financial reports will also be made available to the Community at this time.

A 'State of the City' (SOC) Report will be presented to the community, reporting on Council's progress in achieving the community's aspirations.

Frequency	Report	Description / Requirements	Legislative Reference
Quarterly (no later than two (2) months after the end of each quarter)	Budget Review Statement	Shows, by reference to the estimate of income and expenditure set out in the statement of Council's revenue policy included in the Operational Plan for the relevant year, a revised estimate of the income and expenditure for that year.	CI203 (Reg)
At least every six (6) months (dates determined by Council)	Progress reports on Delivery Program (DP)	Report on the progress with respect to the Council Activities detailed in the Delivery Program.	S404(5) (act)
Yearly – November (Within five (5) months of the end of Financial Year)	Annual Report (AR)	Report on the achievements in implementing the Delivery Program and the effectiveness of the principle activities undertaken in achieving the objectives in the Community Strategic Plan at which those activities are directed. Must be prepared in accordance with the Regulation and the Guidelines. Must include a copy of Council's audited financial reports. Must be posted on Council's website.	S428(Act) cl 217(1) (Reg)
November – Four (4) Yearly (included in AR due 30 Nov in year in which an ordinary election is held)	End of Term Report	Report on Council's achievements in implementing the Community Strategic Plan over the previous four year Council term.	S428(2) (Act)
November – Four Yearly (included in AR due 30 Nov in year in which an ordinary election is held)	State of City Report (SOC)	Reports on environmental issues relevant to the objectives for the environment established by the Community Strategic Plan. Must be prepared in accordance with the guidelines.	S428A (Act)

HOW TO READ THE PLAN

Key Direction:	The Key Directions are taken from the Community Strategic Plan and represents groups of common opportunities, challenges and priorities that relate to: <ul style="list-style-type: none"> • Key Direction 1: Our Community • Key Direction 2: Our Economy • Key Direction 3: Our Environment • Key Direction 4: Our Leadership
Objective:	Objectives are taken from the Community Strategic Plan and are uniquely numbered. Each objective outlines what the community is seeking to achieve under the Key Direction and are broad direction statements.
Strategy:	Strategies are taken from the Community Strategic Plan and are uniquely numbered. Each strategy provides information on what will be done at the high-level to achieve the objective. Each strategy is cascaded down into the Delivery Program
OP #:	OP# is the unique number assigned to each action in the Operational Plan.
Action:	For each objective identified in the Community Strategic Plan, a number of actions are identified outlining what will be done to implement the objective by Council. Where Council has not been identified as either the lead or support agency responsible for the objective, Council acknowledges it has an important role to play in lobbying or advocating for the achievement of the objective.
Operational Plan / LTFP:	The year identifies the timing for the implementation or achievement of the action and when it will be resourced in both the Operational Plan and Long Term Financial Plan.
Link to CSP:	Number showing CSP reference.
Measure:	The measure is how the progress or success of Council will be identified and reported upon.
Function:	Is the specific Council area responsible for implementing the action.

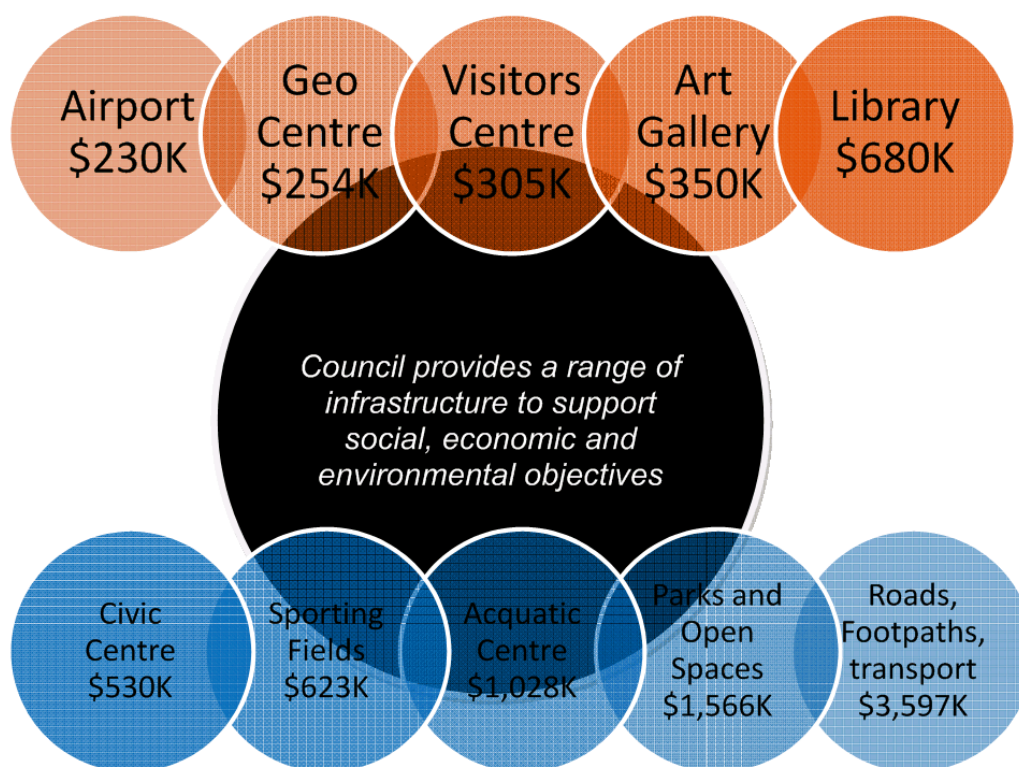
FINANCIAL ESTIMATES

The financial estimates provided in this Operational Plan in the following sections reflect the range of services provided by Council at the time of drafting this Program.

As indicated in Council's Long Term Financial Plan, Council must continue to develop strategies and make decisions to ensure the reduction of financial deficits and the future sustainability of Council. Such decisions may not provide overnight relief from the currently weak financial position, and as such it is important to take a longer term view of the benefits of such decisions.

Throughout the year, reviews will be undertaken to measure Council's financial performance against the financial estimates contained within this plan. Any decisions impacting upon Council's financial position for the year will be incorporated into these reviews.

The Consolidated Estimated Income Statement, Balance Sheet and Cash Flow Statement for the 2015/2016 financial year are contained within the Revenue Policy on page 58.



FINANCIAL ESTIMATES

2015/16 BUDGET BY KEY DIRECTION					
INCOME STATEMENT					
\$ '000	2016	2016	2016	2016	2016
	TOTAL Proposed Budget	Our Leadership Proposed Budget	Our Community Proposed Budget	Our Economy Proposed Budget	Our Environment Proposed Budget
Income from Continuing Operations					
Revenue:					
Rates & annual charges	16,282	13,836	(35)	(31)	2,512
User charges & fees	3,087	217	454	1,098	1,319
Interest & investment revenue	395	360	-	-	35
Other revenues	309	194	63	47	5
Grants & contributions for operating purposes	9,106	4,420	4,096	525	66
Grants & contributions for capital purposes	5,200	-	5,000	-	200
Other Income:					
Net gains from disposal of assets	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	34,379	19,027	9,577	1,640	4,136
Expenses from Continuing Operations					
Employee benefits & costs	15,436	7,143	4,948	1,335	2,010
Borrowing costs	459	142	221	96	-
Materials & contracts	5,915	(26)	3,531	708	1,702
Depreciation & amortisation	6,124	968	3,419	1,242	495
Impairment	-	-	-	-	-
Other expenses	4,578	2,023	1,670	795	91
Net losses from disposal of assets	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	32,512	10,249	13,790	4,176	4,297
OPERATING RESULT FOR THE YEAR	1,867	8,777	(4,213)	(2,536)	(161)
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(3,333)	8,777	(9,213)	(2,536)	(361)

KEY DIRECTIONS

OUR COMMUNITY

The focus of the Key Direction – Our Community is our people and how we can work together to ensure we position ourselves to retain our sense of identity, our health, wellbeing, social inclusion and connectedness.

The tables below provide actions which will help us meet the objectives of Council's 4 year Delivery Program. Under each objective we provide more detailed actions that Council will undertake to ensure we meet our goals along with measurements to help us ensure we are on the right path.

1.1 People in our community are in safe hands

OP #	Action	Link to Delivery Program	Measure	Function
C1	Partner with the community through participation in the Local Community Safety Precinct Committee (LCSPC) to reduce preventable crime	1.1.1.2	Participation at LCSPC meetings	Public Safety
C2	Support identified actions within the 2013-2017 Safer Broken Hill Community Safety and Crime Prevention Plan	1.1.1.2	Number of activities supported	Public Safety
C3	Undertake a 'door knock' to identify unregistered dogs within the City	1.1.1.3	Increased number of registrations	Public Safety
			Increased compliance	
C4	Provide education and awareness in relation to the responsibility of pet ownership	1.1.1.3	Reduction in animal control complaints	Public Safety
C5	Provide a ranger service to undertake animal control activities	1.1.1.3	Increase in number of complaints successfully addressed	Public Safety
C6	Review Council's Companion Animals Management Plan	1.1.1.3	Plan reviewed	Public Safety
C7	Develop a plan showing prioritised proposed CCTV camera locations	1.1.1.4	Prioritised plan developed	Public Safety

1.1 People in our community are in safe hands				
Op #	Action	Link to Delivery Program	Measure	Function
C8	Develop and adopt a policy in the use of CCTV cameras in public spaces	1.1.1.4	Policy adopted	Public Safety
C9	Develop lighting strategy in line with Urban Design Plan	1.1.1.4	Strategy developed	Public Safety
C10	Develop a Memorandum of Understanding with the NSW Police Barrier Local Command dealing with the use of CCTV in Broken Hill	1.1.1.4	Memorandum of Understanding signed	Public Safety
C11	Develop procedures dealing with the use of CCTV cameras in public spaces that comply with legislative requirements	1.1.1.4	Procedures developed	Public Safety
C12	Facilitate the Local Emergency Management Committee	1.1.1.5	Meetings held in accordance with legislation	Public Safety
			Participation at meetings by agencies	
C13	Participate in Emergency Exercises with other combat and support agencies	1.1.1.5	Number of exercises attended	Public Safety
C14	Support emergency services as required to minimise the risk of combat or recovery from natural, biological or technical disasters	1.1.1.5	Support services provided in a timely manner	Public Safety
1.2 Our community works together				
Op #	Action	Link to Delivery Program	Measure	Function
C15	Conduct an official ceremony for Australia Day	1.2.1.1	Positive feedback from ceremony	Leadership & Governance
C16	Encourage the community to nominate someone for an Australia Day Award	1.2.1.1	Increased number of nominations received	Leadership & Governance
C17	Facilitate the granting of Australia Day awards through the selection committee	1.2.1.1	Award recipients are chosen within the given timeframe	Leadership & Governance
C18	Develop a strategy aimed at increasing volunteering	1.2.1.3	Strategy developed	Leadership & Governance

1.2 Our community works together

Op #	Action	Link to Delivery Program	Measure	Function
C19	Facilitate and participate in a volunteer working group to encourage increased participation in volunteering	1.2.1.2	Increase in volunteer numbers	Leadership & Governance
C20	Recognise the contribution of volunteers through an annual event	1.2.1.3	Attendance at volunteer recognition event	Leadership & Governance
C21	Encourage the community to nominate someone for a volunteer award	1.2.1.3	Increased number of nominations received	Leadership & Governance
C22	Contribution is made to joint initiatives through attendance at relevant partner meetings and initiatives	1.2.1.4	Number of meetings attended	Community Development
			Partnership objectives are progressed and of value	
C23	Develop and implement a communications strategy	1.2.1.5	Strategy is developed and implemented	Leadership & Governance
C24	Develop a communications plan as part of the project planning process for any significant activity or decision of Council	1.2.1.5	Community satisfaction with Council communications	Leadership & Governance
C25	Develop information initiatives to inform the community about Council's current sustainability challenges including financial and asset management	1.2.1.6	Distribute information	Community Facilities
C26	Provide public amenities in key public areas	1.2.1.7	Amenities open and maintained for use to accommodate community requirements	Community Facilities
C27	Review public amenities as part of asset management planning	1.2.1.7	Review undertaken	Community Facilities
C28	Provide public halls and community centres through a centralised booking system	1.2.1.7	Utilisation of community centres and halls	Community Facilities
C29	Review public halls and community centres as part of asset management planning	1.2.1.7	Review undertaken	Community Facilities

1.3 Our history, culture and diversity is embraced and celebrated				
Op #	Action	Link to Delivery Program	Measure	Function
C30	A calendar of events is available online and promoted to the community	1.3.1.1	Number of events promoted on the calendar	Economic Development
C31	Implement the activation strategies outlined in the Living Museum-Perfect Light CBD renewal plan	1.3.1.2	Events information package completed	Community Development
C32	Support event organisers in understanding the process for holding events in public spaces	1.3.1.2	Satisfaction of event organisers	Community Development
C33	Undertake a collaborative approach to transitioning the Christmas Pageant into a retail-owned event through the involvement of community groups, businesses and individuals	1.3.1.3	Number of entry floats	Community Development
			Number of volunteer organisations	
			Estimated number of people attending the event	
C34	Enter a Council float in the Christmas Pageant to promote Council's role in the community	1.3.1.3	Number of staff volunteering to be part of the Council float	Community Development
C35	Manage, maintain and promote the regional library service	1.3.1.5	Number of active members	Arts & Culture
C36	Provide a library outreach service to outback locations	1.3.1.5	Number of borrowings	Arts & Culture
C37	Review the regional library building to ensure it meets the needs of current and future generations	1.3.1.5	Review undertaken	Arts & Culture
C38	In collaboration with volunteers, maintain archive records for the benefit of the City	1.3.1.6	Number of volunteers	Arts & Culture

1.3 Our history, culture and diversity is embraced and celebrated				
Op #	Action	Link to Delivery Program	Measure	Function
C39	Manage, maintain and promote the Regional Art Gallery	1.3.1.7	Number of exhibitions	Arts & Culture
C40	Encourage active involvement by volunteers in the Art Gallery	1.3.1.7	Number of visitors	Arts & Culture
C41	Manage, maintain and promote the Albert Kersten Mining and Minerals Museum	1.3.1.8	Number of volunteers	Arts & Culture
			Visitation to Albert Kersten Mining and Minerals Museum	Arts & Culture
			Number of exhibitions	Arts & Culture
C42	Encourage active involvement by volunteers in the Albert Kersten Mining and Minerals Museum	1.3.1.8	Number of volunteers	Arts & Culture
C43	Conduct a heritage awards presentation and develop its potential to celebrate our the City's built and cultural heritage and National Heritage Listing status	1.3.1.9	Heritage awards undertaken	Arts & Culture
C44	Undertake a signage audit of historical related signage in public spaces	1.3.1.10	Signage audit undertaken	Arts & Culture

1.4 Our built environment supports our quality of life				
OP #	Action	Link to Delivery Program	Measure	Function
C45	Identify, list and legally protect heritage items in the City	1.4.1.1	Number of heritage items identified	Arts & Culture
C46	Appoint a heritage advisor to assist Council and owners of heritage items	1.4.1.1	Heritage Advisor appointed	Arts & Culture
C47	Continue the Local Heritage Incentives Fund to provide small grants to encourage local heritage projects	1.4.1.1	Number of heritage restoration projects undertaken	Arts & Culture
C48	Provide information and support to community and visitors in relation to the heritage of Broken Hill	1.4.1.1	Number of activities undertaken	Arts & Culture
C49	Develop, plan and implement a Development Control Plan for the City	1.4.1.2	Plan implemented	Arts & Culture
C50	Investigate and plan for future demand at the cemetery	1.4.1.5	Future demand planned for	Community Facilities
C51	Maintain and operate the cemetery for the benefit of the City	1.4.1.5	Number of complaints	Community Facilities
C52	Facilitate searches for deceased persons interred in the Broken Hill Cemetery	1.4.1.6	Number of successful searches as a % of the total searches	Community Facilities
C53	Implement actions in the Pedestrian Access Mobility Plan	1.4.1.9	Prioritised actioning implemented in accordance with available resources	Local Transport
C54	Existing bicycle lanes maintained	1.4.1.8	No reduction in bicycle lanes	Local Transport
C55	Undertake improvement plan as included in the Parks and Open Spaces Asset Management Plan	1.4.1.10	Improvement actions undertaken in accordance with improvement plan timeframe	Open Spaces
C56	Undertake actions and projects included within the Parks and Open Spaces Asset Management Plan	1.4.1.11	Actions and projects undertaken in accordance with improvement plan timeframe	Open Spaces

1.4 Our built environment supports our quality of life				
OP #	Action	Link to Delivery Program	Measure	Function
C57	Undertake improvement plan as included in the Transport Asset Management Plan	1.4.1.12	Improvement actions undertaken in accordance with improvement plan timeframe	Local Transport
C58	Undertake actions and projects included within the Transport Asset Management Plan	1.4.1.13	Improvement actions undertaken in accordance with improvement plan timeframe	Local Transport
C59	Contract for Broken Hill Aquatic Centre managed effectively	1.4.1.14	All conditions of contract complied with	Community Facilities
C60	Undertake a service level review in relation to the provision of open space within the Local Government Area	1.4.1.15	Accepted service level determined in consultation with the community in line with the Asset Management Plan	Open Spaces
C61	Undertake a service level review in relation to fleet	1.4.1.15	Internal savings identified	Leadership & Governance
C62	Undertake two facility reviews of Council owned buildings identified in Asset Management Plans	1.4.1.16	Community consultation completed and recommendation made for two Asset services as identified in the Building Asset Management Plan	Community Facilities
1.5 Our health and wellbeing ensures that we live life to the full				
OP #	Action	Link to Delivery Program	Measure	Function
C63	Advocate for quality health, medical and allied services for the City where required	1.5.1.1	Representations made where required	Community Facilities
C64	Advocate for equitable and appropriate access to public transport where required	1.5.1.2	Representations made where required	Leadership & Governance
C65	Review the Broken Hill City Ageing Strategy	1.5.1.3	Strategy reviewed	Community Services

1.5 Our health and wellbeing ensures that we live life to the full				
Op #	Action	Link to Delivery Program	Measure	Function
C66	Prepare for development of a four year Disability Inclusion Action Plan (DIAP) as per The Disability Inclusion Act 2014, Clause 6 of the Regulation	1.5.1.7 4.2.1.12	Plan finalised by July 1 2017	Community Services
C67	Advocate for funding for a new aged care facility for Broken Hill	1.5.1.4	Funding opportunities identified	Community Services
C68	Finalise subdivision of Shorty O'Neil Village and finalise future uses of the site	1.5.1.5	Future use of Shorty O'Neil Village determined	Community Services
C69	Provide a range of respite, post school and individually tailored support programs	1.5.1.7	Services meeting funded outputs	Community Services
			Program funding maintained	
			Accreditation maintained	
C70	Provide a Home Care Packages and ComPacks program	1.5.1.8	Services meeting funding outputs	Community Services
			Program funding maintained	
			Accreditation maintained	
C71	Coordinate and facilitate annual Community Service Forum	1.5.1.8	Annual forum held	Community Services
			Networks maintained	
C72	Actively participate in stakeholder reference group established for water supply issues facing the City	1.5.1.9	Active representation at stakeholder reference groups	Leadership & Governance
C73	Council participates in Max Potential Leadership Program	1.5.1.10	Council provides up to two mentors	Leadership & Governance
C74	Conduct Bankstown sporting exchange in conjunction with Bankstown City Council	1.5.1.10	Number of events held	Leadership & Governance
C75	Review sporting and cultural exchanges with Bankstown City Council	1.5.1.10	Review undertaken	Leadership & Governance

1.5 Our health and wellbeing ensures that we live life to the full				
Op #	Action	Link to Delivery Program	Measure	Function
C76	Undertake a service level and governance review in relation to the provision of community support services	1.5.1.1	Service levels reviewed in line with funding agreements and reviewed in light of State and Federal policy directions	Community Services
			Governance structure review commenced	

OPERATIONAL PLAN INCOME STATEMENT – OUR COMMUNITY									
\$ '000	Our Community Proposed Budget	Community Services	Local Transport	Open Spaces	Community Facilities	Public Safety	Arts & Culture	Community Development	
Income from Continuing Operations									
Revenue:									
Rates & annual charges	(35)	(10)	-	(1)	(25)	-	-	-	
User charges & fees	454	136	-	(10)	239	-	90	-	
Interest & investment revenue	-	-	-	-	-	-	-	-	
Other revenues	63	8	-	5	-	-	50	-	
Grants & contributions for operating purposes	4,096	3,295	485	-	-	75	241	-	
Grants & contributions for capital purposes	5,000	-	-	-	-	-	5,000	-	
Other Income:									
Net gains from disposal of assets	-	-	-	-	-	-	-	-	
Net share of interests in joint ventures	-	-	-	-	-	-	-	-	
TOTAL INCOME FROM CONTINUING OPERATIONS	9,577	3,429	485	7	214	75	5,381	-	
Expenses from Continuing Operations									
Employee benefits & costs	4,948	2,552	1,108	275	143	-	870	-	
Borrowing costs	221	-	70	-	118	-	33	-	
Materials & contracts	3,531	946	605	728	940	-	313	-	
Depreciation & amortisation	3,419	494	1,770	788	(41)	23	384	-	
Impairment	-	-	-	-	-	-	-	-	
Other expenses	1,670	144	-	329	83	835	182	97	
Net losses from disposal of assets	-	-	-	-	-	-	-	-	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	13,790	4,136	3,553	2,120	1,243	858	1,782	97	
OPERATING RESULT FOR THE YEAR	(4,213)	(707)	(3,068)	(2,127)	(1,029)	(783)	3,598	(97)	
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(9,213)	(707)	(3,068)	(2,127)	(1,029)	(783)	(1,402)	(97)	

CAPITAL BUDGET – OUR COMMUNITY					
Description	Grant Income/ Sales	Reserve Transfer	Expense	Net	New, Replacement/ Renewal, Upgrade
Road resed program	-	-	400,000	400,000	Renewal
Street name blade replacements	-	-	30,000	30,000	Replacement
Charles Rasp Library air-conditioner	-	-	350,000	350,000	Replacement
APEX Park playground upgrade	-	-	35,000	35,000	Upgrade
Upgrade watering systems at Queen Elizabeth Park, Patton Street Park & Duff Street Park	-	-	100,000	100,000	New
Intersection reconstruction - Comstock Street & Eyre Street	-	-	250,000	250,000	Renewal
Reconstruction of McCulloch Street between Chapple Street & Lane Street	-	-	280,000	280,000	Renewal
Heavy patch of Gypsum Street	-	-	145,000	145,000	Renewal
2 x Isuzu tipper truck	-	-	360,000	360,000	Replacement
Isuzu medium truck	-	-	83,000	83,000	Replacement
Mercedes bus	-	-	85,000	85,000	Replacement
Nissan Cabstar truck	-	-	75,000	75,000	Replacement
Lawn mower	-	-	14,000	14,000	Replacement
Total Our Community	-	-	2,207,000	2,207,000	

OUR ECONOMY

Our community understands the importance of economic diversity to guarantee a sustainable future for the City. A sustainable economy was by far the largest priority identified through the 2013 community consultative process, further acknowledging that diversification is the 'key' to addressing challenges associated with the contraction of the mining industry.

A sustainable economy is inclusive, equitable and diverse. It is an economy where businesses prosper and everyone stands to benefit. The performance of our economy directly impacts on the way we work, live and play and the mining peaks and troughs do provide a challenge.

The tables below provide actions which will help us meet the objectives of Council's 4 year Delivery Program for the "Our Economy" Key Direction. Under each objective we provide more detailed actions that Council will undertake to ensure we meet our goals along with measurements to help us ensure we are on the right path.

2.1. Our economy is strong and diversified and attracts people to work and live

Op #	Action	Link to Delivery Program	Measure	Function
E1	Collaborate with relevant partners and gain a commitment to holding a summit to discuss economic development for the City	2.1.1.1	Economic summit held	Economic Development
E2	Participate in a summit to discuss economic conditions and unite leaders for a whole-of-City approach to economic development	2.1.1.1	Participation of two Council representatives at the economic summit	Economic Development
E3	Provide support to develop the <i>Annual For West Economic Update</i> to inform economic strategy	2.1.1.2	Data, information and funding support provided annually	Economic Development
E4	Provide an online data resource to meet a diverse range of enquiry about Broken Hill and contribute to economic decision making	2.1.1.2	Annual subscription to an online data tool	Economic Development
E5	Support RDA For West and the local business community in presenting Broken Hill investment opportunities to NSW Trade and Investment, the Federal Department of Industry and other Government agencies	2.1.1.3	Four representations to Government per annum	Economic Development
E6	Actively pursue options for investment/lease/sale of the Broken Hill Studios	2.1.1.4	Head Lessee/Tenants/Sale of Broken Hill Studios	Economic Development

2.1. Our economy is strong and diversified and attracts people to work and live				
Op #	Action	Link to Delivery Program	Measure	Function
E7	Develop a City information pack for new and potential residents to promote living in Broken Hill	2.1.1.5	Information pack developed and distributed	Economic Development
E8	Advocate to maintain or improve air, rail and road access to the region	2.1.1.8	Representations made as required	Strategic Transport
E9	Determine the main modes of transport used by visitors and their generating regions and monitor change year on year	2.1.1.8	Quarterly data reviewed and reported	Strategic Transport
E10	Develop and implement Business Plans for key Council owned tourism related assets to assure their economic viability and business focus	2.1.1.9	Businesses plans complete for: <ul style="list-style-type: none"> • Broken Hill Regional Art Gallery • Albert Kersten Mining & Mineral Museum • Living Desert and Sculptures • Visitor Information Centre • Memorial Oval 	Economic Development
E11	Advocate to improve opportunities for technology and innovation, including the roll-out of high speed broadband to include Broken Hill	2.1.1.12	Demonstrated advancement in technology and innovation opportunities as reported in economic data and up-dates	Economic Development
E12	Appoint an internal team to recommend positioning Council for the High Speed Broadband	2.1.1.13	Internal team established	Economic Development
E13	Develop a Broken Hill Attractions and Interpretation Strategy that adopts a 'whole of destination' approach to the development, management and marketing of attractions and experiences for Broken Hill	2.1.1.11	Broken Hill Attractions and Interpretation Strategy complete	Tourism Development
E14	Support the development of indigenous tourism product in terms of the arts and culture	2.1.1.14	Participation of Council staff in indigenous cultural projects resulting in product outcomes	Tourism Development

2.1. Our economy is strong and diversified and attracts people to work and live				
Op #	Action	Link to Delivery Program	Measure	Function
E15	Create art and heritage trails encompassing businesses and community landmarks	2.1.1.15	Trails are developed in print, online and applications (apps)	Tourism Development
E16	Engage the heritage and arts community to increase participation in tourism related activities	2.1.1.15	Participation of heritage and cultural asset managers in tourism workshops and programs	Tourism Development
E17	Participate in meetings and projects associated with the Broken Hill Chamber of Commerce, businesses and RDA For West including the BizConnect service	2.1.1.16	Regularly attend meetings and participate in projects with clearly defined outcomes including Chamber of Commerce Business Improvement Processes; industry workshops and forums; online directories and linkages; data sharing and reporting; economic summit and investment attraction	Economic Development
E18	Conduct information forums and training sessions for businesses	2.1.1.16	Four forums/workshops held per year	Economic Development
E19	Support the RDA For West to investigate the capacities and limitations for Broken Hill and For West NSW to develop as a future renewable energy centre	2.1.1.16	Support provided	Economic Development
E20	Coordinate the implementation of a main street urban renewal infrastructure development and activation program	2.1.1.17	Establish a working group to champion the Living Museum – Perfect Light project and achieve measures of success through grants, lighting and arts installations and event activation	

2.2 We are a destination of choice and provide a real experience that encourages increased visitation

OP #	Action	Link to Delivery Program	Measure	Function
E21	Participate in Inland NSW Tourism, the Far West Destination Management Plan Community Roadmap Working Group and related project teams	2.2.1.1	Active participation and outcomes associated with relevant plan/project implementation	Tourism Development
E22	Contribute to tourism campaigns that involve upgrading digital presence and enhance the Broken Hill FOR REAL branding with overall objectives to increase tourism numbers and spend in Broken Hill	2.2.1.2	An increase in tourism numbers/spend as compared to previous year	Tourism Development
E23	Contribute data to analysis processes conducted by the industry and industry bodies	2.2.1.3	Data is provided to fulfill information for the Far West Economic Update, Inland NSW Tourism funding acquittals and to the local industry in quarterly updates	Tourism Development
E24	Conduct an annual audit of tourism product in Broken Hill, identify gaps and assess changes against previous year	2.2.1.3	Annual audit report is provided to Council, industry and relevant industry bodies	Tourism Development
E25	Survey visitors to determine views about existing and potential product/experiences	2.2.1.3	Survey compiled, analysed and reported to industry, Council and relevant industry bodies	Tourism Development
E26	Adopt a customer service approach across all Council owned tourism related facilities	2.2.1.6	Customer satisfaction survey	Tourism Development

OP #	Action	Link to Delivery Program	Measure	Function
E27	Operate the Visitor Information Centre as a hub for the visitor economy	2.2.1.8	Number of people visiting centre per annum Number of hits to the website per annum Number and value of bookings per annum Participation by industry in tourism programs Tourist and Travellers Centre 90% occupancy maintained Review of heritage opportunities is complete Two new heritage tourism products developed annually Global benchmark study is finalised Number of people visiting per annum/number of visitors	Tourism Development
E28	Develop strategies to increase tourist visitation to the Regional Art Gallery	2.2.1.9	Number of people visiting per annum/number of visitors	Tourism Development
E29	Develop strategies to increase tourist visitation to the Albert Kersten Mining and Minerals Museum	2.2.1.10	Number of people visiting per annum/number of visitors	Tourism Development
E30	Develop strategies to increase tourist visitation to the Living Desert	2.2.1.11	Review of heritage opportunities is complete	Tourism Development

OP #	Action	Link to Delivery Program	Measure	Function
E31	Investigate opportunities arising from Broken Hill's listing as a heritage city	2.2.1.12	Council owned or controlled art and mineral collections are maintained and accessible to the community	Tourism Development
			Council owned or controlled heritage assets are maintained and accessible to the community	Tourism Development
			Video and editorial content developed and incorporated into Council's tourism website	
E32	Develop a Museum Trail and digital content in conjunction with Museums and Galleries NSW	2.2.1.15	Museum Trail and digital content developed	Tourism Development
E33	Global benchmark study is finalised and relationships are investigated between Broken Hill and other significant heritage mining cities	2.2.1.14	Global benchmark study is finalised	Tourism Development
E34	Operate the Broken Hill Airport	2.2.1.16	Operate Broken Hill Airport as per CASA requirements	Strategic Transport
E35	Consider alternative airport management and operation arrangements	2.2.1.17	Report to Council. Investigate possible EOI	Strategic Transport
E36	Explore funding opportunities and lobby for the upgrade of the Broken Hill Airport in accordance with the Airport Master Plan	2.2.1.18	Number of representations	Strategic Transport
E37	Undertake an audit for tourism related signage in the City	2.2.1.19	Audit undertaken	Economic Development
E38	Integrate the Brand into marketing and communication objectives for the City including external and internal audiences	2.2.1.20	Brand integrated into all relevant programs and communications	Economic Development
E39	Host industry familiarisations to the region for MICE (Meetings, Incentives, Conferences, Events)	2.2.1.21	Four familiarisations hosted per annum	Economic Development

OP #	Action	Link to Delivery Program	Measure	Function
E40	Maintain MICE and entertainment promotion on website and database	2.2.1.21	5% increase in website hits and enquiry levels	Economic Development
E41	Secure MICE and entertainment activity	2.2.1.21	15% increase in conference and entertainment activity	Economic Development
E42	Position Civic Centre as a hub for conference and entertainment in Regional Australia	2.2.1.22	15% increase in usage of Civic Centre across all event categories	Economic Development
E43	Promote Broken Hill as a centre for conferences and entertainment in Regional Australia	2.2.1.23	Twelve approaches annually to MICE organisers	Economic Development
E44	Participate in a forum with interested stakeholders to pursue the opportunity for an annual 'signature' festival for Broken Hill	2.2.1.24	Forum is held and two delegates from Council participate	Economic Development
E45	Host film industry reconnaissance's to the region	2.2.1.25	Six reconnaissance's held annually	Film Promotion
E46	Maintain Broken Hill Film Website and location database	2.2.1.25	5% increase in website hits and enquiry levels	Film Promotion
E47	Promote Broken Hill as a centre for film and production in Regional Australia	2.2.1.25	Advertising in a minimum of two industry publications	Film Promotion
E48	Review alternative models for Broken Hill to offer a single destination point of enquiry for film-makers	2.2.1.25	Arrangements for film enquiry established six activities annually	Film Promotion
E49	Position Broken Hill Studios as a hub for film, tourism, arts, education and events as contained in the Broken Hill Film, Studios and Precinct Business Plan	2.2.1.26	Minimum of five days booked per quarter	Film Promotion

2.3 A supported and skilled workforce provides strength and opportunity

Op #	Action	Link to Delivery Program	Measure	Function
E50	Advocate for funding to enable the completion of a skills audit for the City	2.3.1.1	Funding achieved	Economic Development
E51	Provide relevant information towards the skills audit process where required	2.3.1.2	All functional areas of Council are mapped	Economic Development
E52	Participate on committees and working parties associated with education and training	2.3.1.3	Active participation	Economic Development
E53	Advocate for additional support and assistance for distance education students completing tertiary education	2.3.1.4	Representations made	Economic Development
E54	Provide publically available equipment and space at the Broken Hill Regional Library for tertiary education students	2.3.1.5	Facilities provided and promoted	Economic Development
E55	Develop partnerships with Universities that provide value to our local community	2.3.1.6	All partnership relationships provide value to the City	Economic Development
E56	Where invited, participate in initiatives to encourage an increase in completed tertiary education in our City	2.3.1.7	Active participation	Economic Development

OPERATIONAL PLAN INCOME STATEMENT – OUR ECONOMY							
\$ '000	Our Economy Proposed Budget	Economic Development	Property Development	Strategic Transport	Tourism Development	Film Promotion	
Income from Continuing Operations							
Revenue:							
Rates & annual charges	(31)	-	(17)	-	(14)	-	-
User charges & fees	1,098	-	50	685	358	5	-
Interest & investment revenue	-	-	-	-	-	-	-
Other revenues	47	-	-	4	44	-	-
Grants & contributions for operating purposes	525	-	-	363	162	-	-
Grants & contributions for capital purposes	-	-	-	-	-	-	-
Other Income:							
Net gains from disposal of assets	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	1,640	-	33	1,052	550	5	5
Expenses from Continuing Operations							
Employee benefits & costs	1,335	268	-	264	803	-	-
Borrowing costs	96	-	-	22	-	74	-
Materials & contracts	708	43	-	320	342	3	-
Depreciation & amortisation	1,242	-	-	371	608	263	-
Impairment	-	-	-	-	-	-	-
Other expenses	795	215	7	80	488	5	-
Net losses from disposal of assets	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	4,176	526	7	1,057	2,240	345	345
OPERATING RESULT FOR THE YEAR	(2,536)	(526)	26	(6)	(1,690)	(340)	(340)
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(2,536)	(526)	26	(6)	(1,690)	(340)	(340)

CAPITAL BUDGET - OUR ECONOMY					
Description	Grant Income/ Sales	Reserve Transfer	Expense	Net	New, Replacement/ Renewal, Upgrade

Civic Centre upgrade

(5,000,000)

-

5,000,000

-

Upgrade

Total Our Economy

(5,000,000)

-

5,000,000

-

OUR ENVIRONMENT

We all depend upon our natural environment. It provides the essentials of life; the air we breathe, the water we drink. It is central to our health and wellbeing and inspires us through the personal and economic benefits derived from its existence.

At the same time we value the natural environment, using it for our social and economic gain, human activity leaves a footprint. Our consumption of resources and raw materials and our subsequent disposal impacts not only our local environment but the greater global environment.

This Key Direction relates to the conservation and preservation of the natural environment and greater reduction of the human impact on the surrounding environment to ensure a sustainable and healthy community. It contains a number of strategies to better manage and use the natural resources within the Broken Hill region.

The tables below provide actions which will help us meet the objectives of Council's 4 year Delivery Program. Under each objective we provide more detailed actions that Council will undertake to ensure we meet our goals along with measurements to help us ensure we are on the right path.

3.1. Our environmental footprint is minimised

Op #	Action	Link to Delivery Program	Measure	Function
V1	Install a weighbridge at the Broken Hill Waste Management Facility	3.1.1.1	Weighbridge installed	Waste Management
V2	Establish and introduce standard fees for specialised waste delivered to the Broken Hill Waste Management Facility, specifically tyres, asbestos, and large commercial loads	3.1.1.1	Standard fees are charged at weighbridge gatehouse for these services	Waste Management
V3	Undertake a financial review of current domestic and commercial waste charges and establish a 'landfill reserve' for future expenses at the Broken Hill Waste Management Facility	3.1.1.1	Long term asset and financial planning models are complete for waste services	Waste Management
V4	Redesign drop off area to improve and increase recycling options at the Broken Hill Waste Management Facility	3.1.1.2	Increased tonnage of recycling	Waste Management
V5	Promote existing local recycling opportunities	3.1.1.2	Increased tonnage of recycling	Waste Management

3.1. Our environmental footprint is minimised

Op #	Action	Link to Delivery Program	Measure	Function
V6	Undertake economic analysis to determine the best system by which to sort and haul recyclables to reprocessing markets in preparation for the introduction of domestic kerbside recycling	3.1.1.2	Economic analysis complete	Waste Management
V7	Develop options for use of green waste processed by Council	3.1.1.3	Options developed which provide value to the community	Waste Management
V8	Expand paper and cardboard service to commercial and industrial premises	3.1.1.4	Increased paper and cardboard recycling	Waste Management
V9	Continue to monitor energy to ascertain consumption	3.1.1.5	Energy consumption monitored regularly	Waste Management
V10	Develop an organisation wide Energy Management Strategy	3.1.1.5	Reduction in energy usage compared to previous year	Waste Management
V11	Consider opportunities for modification of energy assets to deliver reduced consumption	3.1.1.5	Two modification proposals developed for high energy usage areas identified in audit	Waste Management
V12	Continue to monitor consumption of water at Council facilities	3.1.1.6	Consumption of water measured and reported	Waste Management
V13	Consider opportunities for modification of water supply systems to deliver reduced consumption	3.1.1.6	One initiative implemented	Waste Management
V14	Source grant opportunities and apply for funding for energy savings projects	3.1.1.5	Grant applications submitted in accordance with submission requirements for agreed funding program	Waste Management
V15	Source grant opportunities and apply for funding for water savings projects	3.1.1.6	Grant applications submitted in accordance with submission requirements for agreed funding program	Waste Management

3.1. Our environmental footprint is minimised				
Op #	Action	Link to Delivery Program	Measure	Function
V16	Deliver waste education presentations to local high school students annually	3.1.1.7	Annual presentations undertaken	Waste Management
V17	Provide information and activities targeted at increasing education about waste management	3.1.1.7	Environmnetors Program conducted	Waste Management
V18	Carry out tours of the Broken Hill Waste Management Facility including organics processing, second hand shed and general waste management with local high schools	3.1.1.7	Number of students visiting the facility	Waste Management
V19	Participate in stakeholder reference groups to ensure a secure water supply for the City	3.1.1.8	Secure representation on reference group	Natural Environment
			Active participation in meetings	
V20	Inform the community in relation to water quality and sustainability	3.1.1.8	Water quality reported within the State of the City Report	Natural Environment
V21	Participate in stakeholder reference groups in relation to Annual Environmental Management reviews (AEMRs) of mining operations in the City.	3.1.1.9	Active participation	Sustainability After Mining
	1. Lead Reference Group			
	2. End of Mine Life Plans			
V22	Participation of Lead Reference Group as a key stakeholder for the environmental lead issue for Broken Hill	3.1.1.9	Active participation	Sustainability After Mining
V23	Review and provide advice in relation to End of Mine Life Plans including remediation activities for the City	3.1.1.9	Input provided into all Draft End of Mine Life Plans developed	Sustainability After Mining
V24	Prepare a State of the City Report informing the community about the state of the environment	3.1.1.10	State of the City report completed	Public Order
V25	Support activities of Tidy Towns Committee	3.1.1.11	Work Health and Safety, traffic control measures and rubbish removal carried out	Public Order
V26	Assist in the preparation of a submission for Tidy Towns Award	3.1.1.11	Submission	Public Order

3.1. Our environmental footprint is minimised

Op #	Action	Link to Delivery Program	Measure	Function
V27	Facilitate one volunteer clean up function per quarter	3.1.1.1	Volunteer clean up function undertaken	Public Order
V28	Participate in Keep Australia Beautiful Clean Up Day	3.1.1.1	Participation in event	Public Order

3.2 Natural flora and fauna environments are enhanced and protected

Op #	Action	Link to Delivery Program	Measure	Function
V29	Develop a Plan of Management for the Living Desert	3.2.1.1	Plan developed	Natural Environment
V30	Provide communications and materials to the community informing them about our local flora and fauna	3.2.1.2	2 education initiatives completed	Natural Environment
V31	Undertake school education programs and facilitate tours of environmental facilities	3.2.1.3	2 education initiatives completed	Natural Environment
V32	Implement actions from the Willyama Common Plan of Management	3.2.1.4	Actions completed within timeframes where funding is available	Natural Environment
V33	Implement actions from the Living Desert Plan of Management	3.2.1.4	Actions completed within timeframes where funding is available	Natural Environment
V34	Implement actions from the Regeneration Plan of Management	3.2.1.4	Actions completed within timeframes where funding is available	Natural Environment
V35	Encourage volunteers to assist with environmental activities	3.2.1.5	Increase in volunteers undertaking environmental activities	Natural Environment
V36	Undertake an annual assessment of identified noxious weeds and implement control measures	3.2.1.6	Reduction in noxious weeds	Natural Environment

3.3 Proactive and responsible planning supports the community and the environment				
Op #	Action	Link to Delivery Program	Measure	Function
V37	Develop, plan and implement a Development Control Plan for the City	3.3.1.1	Development Control Plan developed and consultation undertaken prior to adoption	Built Environment
V38	Identify, list and legally protect heritage items in the City	3.3.1.2	Number of heritage items identified	Built Environment
V39	Appoint a Heritage Advisor to assist Council and owners of heritage items	3.3.1.2	Heritage Advisor appointed	Built Environment
V40	Continue the Local Heritage Incentives Fund to provide small grants to encourage local heritage projects	3.3.1.2	Number of heritage restoration projects undertaken	Built Environment
V41	Present Educational and Promotional Programs	3.3.1.2	Update existing publications/brochures and hold annual heritage awards	Built Environment
V42	Council to lead by example by properly managing places owned or operated by Council	3.3.1.2	Continue to maintain existing significant heritage assets	Built Environment
V43	Offer a Main Street Program	3.3.1.2	Continue with the Verandah Restoration Program as a main street focus	Built Environment
V44	When undertaking facility reviews on Council owned assets, consideration is given to reuse or repurposing of buildings	3.3.1.4	Number of repurposing/reuse options provided	Built Environment

3.3 Proactive and responsible planning supports the community and the environment

Op #	Action	Link to Delivery Program	Measure	Function
V45	Process development applications in accordance with legislation and in an effective and efficient manner	3.3.1.5	Community satisfaction with development approval process Number of development applications received Decrease in average turnaround time for development approval compared to previous year	Built Environment
V46	Inspect and enforce health standards through the Food Regulation Partnership with the NSW Food Authority	3.3.1.5	Inspect at least 80% of all 'high risk' food premises within the Broken Hill LGA.	Public Health
V47	Work with the NSW Police to implement 'Safer by Design' protocols	3.3.1.5	Review Memorandum of Understanding with Broken Hill Local Area Command for the referral of relevant Development Applications	Built Environment
V48	Inspect and enforce health standards through enforcement of the Local Government Act and Public Health Act.	3.3.1.5	Number of enforcement actions undertaken to resolve unhealthly conditions	Public Health
V49	Fulfil Council's obligations under the Swimming Pools Act 1992	3.3.1.5	Number of swimming pools inspected in accordance with legislative requirements	Built Environment
V50	Review Council's Swimming Pool inspection program to ensure compliance with Swimming Pools Act 1992	3.3.1.5	Swimming Pool inspection program reviewed	Built Environment

3.3 Proactive and responsible planning supports the community and the environment				
Op #	Action	Link to Delivery Program	Measure	Function
V51	Promote swimming pool safety awareness	3.3.1.5	Number and type of promotional activities conducted	Built Environment
V52	Review and update Council's septic tank register	3.3.1.5	Septic tank register updated and reviewed	Public Health
V53	Review Council's Sewerage Management Policy	3.3.1.5	Policy reviewed	Public Health
V54	Inspect all cooling towers on an annual basis to ensure compliance with Public Health Act 2010	3.3.1.5	Number of cooling towers inspected	Public Health
V55	Inspect all public swimming pools twice yearly to ensure compliance with Public Health Act	3.3.1.5	Number of pools inspected	Public Health
V56	Implement a voluntary food safety "Scores on Doors" program within Broken Hill LGA	3.3.1.5	Program developed and implemented	Public Health
V57	Conduct annual information session with stake holders regarding planning and development matters	3.3.1.5	Information session held	Built Environment
V58	Update Council's website to provide current planning and building information to community	3.3.1.5	Webpage updated	Built Environment
V59	Stormwater Asset Management Plan	3.3.1.7	Stormwater Asset Management Plan adopted	Stormwater Management

3.3 Proactive and responsible planning supports the community and the environment				
Op #	Action	Link to Delivery Program	Measure	Function
V60	Implement Stormwater Asset Management Plan Actions included in the Operational Plan	3.3.1.8	Actions within Asset Management Plan undertaken within available resources	Stormwater Management
V61	Provide advice and assessment in relation to Environmental Impact Statements prepared for new development in the City	3.3.1.1	100% of requests actioned	Built Environment

OPERATIONAL PLAN INCOME STATEMENT – OUR ENVIRONMENT									
\$ '000	Our Environment Proposed Budget	Waste Management	Sustainability After Mining	Natural Environment	Built Environment	Public Health	Public Order	Stormwater Management	
Income from Continuing Operations									
Revenue:									
Rates & annual charges	2,512	2,512	-	-	-	-	-	-	-
User charges & fees	1,319	741	85	130	266	25	73	-	-
Interest & investment revenue	35	33	-	-	3	-	-	-	-
Other revenues	5	-	-	3	1	1	-	-	-
Grants & contributions for operating purposes	66	-	-	8	58	-	-	-	-
Grants & contributions for capital purposes	200	200	-	-	-	-	-	-	-
Other Income:									
Net gains from disposal of assets	-	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	4,136	3,485	85	141	327	26	73	-	-
Expenses from Continuing Operations									
Employee benefits & costs	2,010	1,063	-	147	354	111	336	-	-
Borrowing costs	-	-	-	-	-	-	-	-	-
Materials & contracts	1,702	1,381	5	51	89	38	128	11	11
Depreciation & amortisation	495	87	-	6	2	35	-	365	365
Impairment	-	-	-	-	-	-	-	-	-
Other expenses	91	8	-	8	51	12	12	-	-
Net losses from disposal of assets	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	4,297	2,539	5	211	496	196	475	375	375
OPERATING RESULT FOR THE YEAR	(161)	945	80	(70)	(169)	(170)	(402)	(375)	(375)
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(361)	745	80	(70)	(169)	(170)	(402)	(375)	(375)

CAPITAL BUDGET – OUR ENVIRONMENT					
Description	Grant Income/ Sales	Reserve Transfer	Expense	Net	New, Replacement/ Renewal, Upgrade
Construction of covered waste collection area	(200,000)	(86,000)	286,000	-	New
Fencing of landfill extension area	-	(75,000)	75,000	-	New
Street sweeper	-	-	320,000	320,000	Replacement
Domestic waste compactor	-	(170,000)	170,000	-	Replacement
Domestic waste compactor	-	(250,000)	250,000	-	Replacement
Total Our Environment	(200,000)	(581,000)	1,101,000	320,000	

OUR LEADERSHIP

Local Government is the level of government closest to the people, the voice of the community and its strength of leadership directly impacts upon the wellbeing of our people in Broken Hill. Participants in Broken Hill 2033 consultation activities expressed the need for strong civic leadership using a consultative approach to engaging with the community on decisions impacting the City.

In addition to Broken Hill City Council, there are a number of groups and associations that hold leadership positions within the community. Participants in Broken Hill 2033 believe everyone needs to work together across the various interest groups to achieve an integrated and coordinated approach and better outcomes for the City.

The tables below provide actions which will help us meet the objectives of Council's 4 year Delivery Program for the "Our Leadership" Key Direction. Under each objective we provide more detailed actions that Council will undertake to ensure we meet our goals along with measurements to help us ensure we are on the right path.

4.1 Action Openness, transparency and accountability in decision making

Op #	Action	Link to Delivery Program	Measure	Function
L1	A public forum is made available at the commencement of each Council meeting to allow public input prior to a decision being made	4.1.1.1	Participation at public forum	Leadership & Governance
L2	Information is made available to the public in regards to how to participate in public forum	4.1.1.1	Information provided	Leadership & Governance
L3	Conflict of interest declarations are completed and pecuniary interest returns are submitted	4.1.1.2	Pecuniary interest returns submitted by due date	Leadership & Governance
L4	Workshops and briefings are provided to Councilors to allow better understanding of issues facing local government and subjects requiring action	4.1.1.3	One workshop held each month	Leadership & Governance
			Attendance at workshops	
L5	Business papers are uploaded to the website in accordance with the Code of Meeting Practice	4.1.1.4	100% compliance	Corporate Support
L6	All public policies are available online	4.1.1.4	100% compliance	Corporate Support
L7	Reports presented to Council provide comment in relation to social economic implications of required decisions	4.1.1.5	Increased community confidence in Council	Leadership & Governance

4.1 Action Openness, transparency and accountability in decision making				
Op #	Action	Link to Delivery Program	Measure	Function
L8	Quarterly Budget Reviews are completed quarterly in accordance with guidelines	4.1.1.6	100% compliance with guidelines	Financial Management
L9	A review of Delivery Plan Objectives is provided six-monthly in accordance with guidelines	4.1.1.7	100% compliance with guidelines	Leadership & Governance
L10	Review and improve key performance indicators within the Delivery Program with a view to ensuring they are meaningful, understandable, and encourage continuous improvement	4.1.1.7	KPI's in the Delivery Program reviewed and changes provided to Council for adoption through the review process	Leadership & Governance
L11	An Annual Report is prepared in accordance with guidelines	4.1.1.8	100% compliance with guidelines	Leadership & Governance
L12	Financial Statements are prepared on an annual basis in accordance with accounting standards and accounting codes	4.1.1.9	Financial Statements are completed for audit no later than 15 September	Financial Management
L13	Actions within the improvement plans for Asset Management Plans are progressed	4.1.1.10	Actions completed in accordance with the plan	Leadership & Governance
L14	The Asset Management System is implemented to assist with asset management responsibilities	4.1.1.10	System implemented	Leadership & Governance
L15	Council's records system is maintained in accordance with legislation	4.1.1.11	100% compliance	Corporate Support
L16	A communications strategy is developed and implemented	4.1.1.12	Strategy adopted	Customer Relations
L17	Communications initiatives aimed at increasing community awareness about Council decisions are adopted	4.1.1.12	Community satisfaction	Customer Relations
L18	Adherence to all Office of Local Government calendar of compliance and reporting requirements	4.1.1.13	100% compliance	Leadership & Governance
L19	Legislative requirements are met in accordance with the relevant Acts	4.1.1.13	100% compliance	Leadership & Governance

4.1 Action Openness, transparency and accountability in decision making				
Op #	Action	Link to Delivery Program	Measure	Function
L20	Develop and review Council policies to ensure best practice and relevance	4.1.1.13	Increased community confidence in Council	Leadership & Governance
4.2 Action Our leaders make smart decisions				
Op #	Action	Link to Delivery Program	Measure	Function
L21	Decisions are made in a timely manner to ensure effective delivery of outcomes	4.2.1.1	Number of decisions delayed or overturned	Leadership & Governance
			Increased confidence in Council decision making	
L22	Meeting notice, business papers and agendas are provided for meetings in accordance with the Code of meeting practice	4.2.1.2	Compliance with Code of Meeting Practice	Leadership & Governance
L23	Assess transition of staff structure implemented in 2015/16 to ensures alignment with the goals and objectives of the Delivery Program	4.2.1.3	A review of restructured departments is undertaken and productivity improvements are quantifiable.	Leadership & Governance
L24	Develop a financial strategy to support the Long Term Financial Plan	4.2.1.3	Financial strategy developed	Financial Management
L25	Undertake rate modelling to develop a strategy to reduce Councils reliance on the mining industry for revenue generation	4.2.1.4	Reduction of reliance on mining industry for revenue	Financial Management
L26	Provide training and mentoring to staff in relation to asset management requirements	4.2.1.5	Increased asset management capacity	Asset Management
L27	Actions within the improvement plans for Asset Management Plans are progressed	4.2.1.5	Actions completed in accordance with the asset management plans	Asset Management

4.2 Action Our leaders make smart decisions				
Op #	Action	Link to Delivery Program	Measure	Function
L28	The Asset Management System is implemented to assist with asset management responsibilities	4.2.1.5	System implemented	Asset Management
L29	Undertake at least one service level review for a Council provided service	4.2.1.6	One service level review undertaken	Leadership & Governance
L30	Develop and implement a communications strategy to increase confidence in Council decision making	4.2.1.7	Communications strategy developed and adopted	Customer Relations
L31	Review Council's branding, including logo taking into consideration branding activities undertaken for the City in 2011	4.2.1.8	Branding reviewed	Leadership & Governance
L32	Participate in industry benchmarking and comparative activities to inform and guide Council's performance	4.2.1.9	Benchmarking and comparative reports provided	Corporate Support
L33	Implement performance management reporting system for employees in line with Corporate Performance Objectives	4.2.1.9	% performance reviews completed using new system	Corporate Support
L34	Implement a staff cultural change program aimed at working together for a better community	4.2.1.9	Improved staffing culture demonstrated in climate survey	Corporate Support
L35	Develop a Councilor training plan	4.2.1.10	Training plan developed	Corporate Support
L36	Develop Leadership program for Managers	4.2.1.10	80% participation in leadership development activities.	Leadership & Governance
L36	Implement priority actions contained within Council's Workforce Management Plan	4.2.1.11	Actions completed	Corporate Support
L37	Monitor potential changes to government policy and legislation and make submission where considered important for the local community	4.2.1.12	Submissions made as appropriate	Leadership & Governance
L38	Accept opportunities to attend training and events that	4.2.1.13	Attendance at relevant	Leadership &

4.2 Action Our leaders make smart decisions

Op #	Action	Link to Delivery Program	Measure	Function
	provide value through information, ideas and solutions that add value to our community		events/training	Governance
L39	Encourage Broken Hill representation on working groups and committees designed to address issues that may impact our local area	4.2.1.14	Attendance at working groups and committees	Leadership & Governance
L40	Monitor demographic changes within the community and consider the likely implications upon Council and the City	4.2.1.15	Annual assessment undertaken and reported to Council	Leadership & Governance
L41	Develop strong relationships with key government departments and personnel	4.2.1.16	Number of representations made	Leadership & Governance

4.3 We unite to succeed

Op #	Action	Link to Delivery Program	Measure	Function
L42	Identify issues and projects which may benefit from the creation of a committee or workgroup	4.3.1.1	Committee/Workgroup outcomes	Leadership & Governance
L44	Ensure representation on Section 355 Committees	4.3.1.2	Attendance at meetings	Leadership & Governance
L45	Ensure induction programs are undertaken with Section 355 Committees	4.3.1.2	Inductions undertaken	Leadership & Governance
L46	Meet with the local State member	4.3.1.3	Meetings held quarterly	Leadership & Governance
L47	Meet with the local Federal member	4.3.1.4	Meetings held six monthly	Leadership & Governance
L48	Contribute to the Aboriginal Community Working Party	4.3.1.5	Attend meetings at least quarterly	Leadership & Governance
L49	Develop, plan and implement a Reconciliation Action Plan	4.3.1.5	RAP developed and implemented	Leadership & Governance
L50	Support local groups and individuals by attending and supporting events and activities providing a positive impact	4.3.1.6	Events and activities	Leadership & Governance

4.3 We unite to succeed

Op #	Action	Link to Delivery Program	Measure	Function
	on the community		attended/supported	
L51	Develop a knowledge base of existing and proposed community groups, associations etc and their purpose	4.3.1.7	Knowledge base developed	Leadership & Governance
L52	Develop project management planning practices that identify key stakeholders for projects and activities undertaken by Council	4.3.1.8	Project management procedures developed and implemented	Leadership & Governance
L53	Facilitate and participate in the Community Roundtable	4.3.1.9	Community Roundtable conducted and attended	Leadership & Governance
L54	Where required, advocate on behalf of the community to improve or maintain non-Council services and facilities	4.3.1.10	Representations made where required	Leadership & Governance
L55	Participate in workshops/discussions in relation to Local Government reform and whole of government approach to local outcomes	4.3.1.11	Participation at workshops/discussions	Leadership & Governance

4.4 Our community is engaged and informed

Op #	Action	Link to Delivery Program	Measure	Function
L56	Develop a communications strategy aimed at increasing information provision and engagement of our community	4.4.1.1	Communications strategy developed and implemented	Customer Relations
			Community satisfaction	
L57	Develop and implement individual communications and engagement plans for service level reviews and rating variation considerations	4.4.1.2	Participation by community groups and members	Customer Relations
L58	Undertake activities in Local Government week aimed at increasing the community's understanding of the role and	4.4.1.3	Participation in activities	Leadership & Governance

4.4 Our community is engaged and informed

Op #	Action	Link to Delivery Program	Measure	Function
	responsibility of Local Government			
L59	Develop and distribute easy to read Fact sheets and/or other communication outlining Council's current financial position	4.4.1.4	Information developed and distributed	Leadership & Governance
L60	Develop and distribute easy to read fact sheets and/or other communication outlining Council's asset management responsibilities and associated challenges	4.4.1.4	Information developed and distributed	Leadership & Governance
L61	Undertake presentations for community groups and associations in relation to Council activities, projects, challenges and opportunities	4.4.1.5	Four presentations undertaken	Leadership & Governance

OPERATIONAL PLAN INCOME STATEMENT – OUR LEADERSHIP									
	Our Leadership Proposed Budget	Leadership & Governance	Financial Management	Corporate Support	Customer Relations	Asset Management	Operations Management	Buildings & Property	
\$ '000									
Income from Continuing Operations									
Revenue:									
Rates & annual charges	13,836	-	13,836	-	-	-	-	-	-
User charges & fees	217	-	37	-	-	-	186	-	(6)
Interest & investment revenue	360	-	360	-	-	-	-	-	-
Other revenues	194	-	120	74	-	-	-	-	-
Grants & contributions for operating purposes	4,420	-	4,420	-	-	-	-	-	-
Grants & contributions for capital purposes	-	-	-	-	-	-	-	-	-
Other Income:									
Net gains from disposal of assets	-	-	-	-	-	-	-	-	-
Net share of interests in joint ventures	-	-	-	-	-	-	-	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	19,027	-	18,773	74	-	-	186	(6)	
Expenses from Continuing Operations									
Employee benefits & costs	7,143	1,131	1,328	1,638	313	781	1,077	875	
Borrowing costs	142	-	-	64	-	-	78	-	
Materials & contracts	(26)	36	223	567	-	96	(1,159)	212	
Depreciation & amortisation	968	-	418	-	-	3	547	-	
Impairment	-	-	-	-	-	-	-	-	
Other expenses	2,023	277	184	999	6	29	351	178	
Net losses from disposal of assets	-	-	-	-	-	-	-	-	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	10,249	1,444	2,153	3,268	319	908	893	1,264	
OPERATING RESULT FOR THE YEAR	8,777	(1,444)	16,621	(3,194)	(319)	(908)	(708)	(1,270)	
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	8,777	(1,444)	16,621	(3,194)	(319)	(908)	(708)	(1,270)	

REVENUE POLICY

INTRODUCTION

Council's 2015/16 Revenue Policy has been prepared in accordance with the provisions of the Local Government Act 1993 and the Local Government (General) Regulation 2005.

The revenue policy includes the following required elements:

- Detailed estimate of Council's income and expenditure.
- Details of each ordinary rate and special rate proposed to be levied.
- Details of each charge proposed to be levied.
- Statement regarding the types of fees proposed to be charged.
- Council's proposed pricing methodology for fees.
- Statement of any proposed borrowings.

In addition to preparing this revenue policy, Council has also recently undertaken a major review of its 10 year Long Term Financial Plan (LTFP). The 2015/16 Revenue Policy represents the second year of that financial plan, which will be used by Council to guide its future decision-making.

The aim of the LTFP is to guide Council towards achieving a balanced budget on a funding basis, whilst acknowledging that minimum service delivery and urgent asset renewal are the main priorities.

The LTFP also seeks to reduce the current working fund deficits by reducing operating costs in real terms over time, or by expanding the revenue base of Council.

2015/2016 FINANCIAL ESTIMATES

OPERATIONAL PLAN		
INCOME STATEMENT		
	2015	2016
	TOTAL Budget	TOTAL Proposed Budget
\$ '000		
Income from Continuing Operations		
Revenue:		
Rates & annual charges	15,944	16,282
User charges & fees	3,202	3,087
Interest & investment revenue	425	395
Other revenues	373	309
Grants & contributions for operating purposes	9,858	9,106
Grants & contributions for capital purposes	1,302	5,200
Other Income:	-	-
Net gains from disposal of assets	-	-
Net share of interests in joint ventures	-	-
TOTAL INCOME FROM CONTINUING OPERATIONS	31,103	34,379
Expenses from Continuing Operations		
Employee benefits & costs	16,957	15,436
Borrowing costs	547	459
Materials & contracts	6,657	5,915
Depreciation & amortisation	6,601	6,124
Impairment	-	-
Other expenses	5,087	4,578
Net losses from disposal of assets	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	35,849	32,512
OPERATING RESULT FOR THE YEAR	(4,747)	1,867
NET OPERATING RESULT FOR THE YEAR BEFORE GRANTS & CONTRIBUTIONS FOR CAPITAL PURPOSES	(6,049)	(3,333)
Assumptions		
Rate Peg	2.30%	2.30%
General Index	2.50%	2.50%
Employee Cost Index	3.00%	3.00%
Grant Index	1.50%	1.50%

2015/2016 FINANCIAL ESTIMATES

OPERATIONAL PLAN STATEMENT OF FINANCIAL POSITION		
\$ '000	2015 Budget	2016 Proposed Budget
Assets		
Current Assets:		
Cash & cash equivalents	3,555	3,162
Investments	2,407	2,407
Receivables	3,572	4,665
Inventories	346	355
Other	162	166
Non-current assets classified as 'held for sale'	-	-
TOTAL CURRENT ASSETS	10,042	10,754
Non-Current Assets:		
Investments	-	-
Receivables	216	191
Inventories	-	-
Infrastructure, property, plant & equipment	265,471	273,779
Investments accounted for using the equity method	-	-
Investment property	-	-
Intangible assets	-	-
TOTAL NON-CURRENT ASSETS	265,687	273,970
TOTAL ASSETS	275,729	284,724
Liabilities		
Current Liabilities:		
Payables	4,125	4,228
Borrowings	823	1,139
Provisions	4,748	4,568
TOTAL CURRENT LIABILITIES	9,697	9,935
Non-Current Liabilities:		
Payables	-	-
Borrowings	5,186	5,547
Provisions	1,737	1,963
TOTAL NON-CURRENT LIABILITIES	6,923	7,510
TOTAL LIABILITIES	16,620	17,446
NET ASSETS	259,110	267,279
Equity		
Retained earnings	113,506	113,367
Revaluation reserves	145,604	153,912
Council equity interest	259,110	267,279
Non-controlling interest	-	-
TOTAL EQUITY	259,110	267,279
Assumptions		
General Index	2.50%	2.50%
No impact from revaluation of assets		
No restricted cash		
Sale of Caravan Park before 30/06/2014		

2015/2016 FINANCIAL ESTIMATES

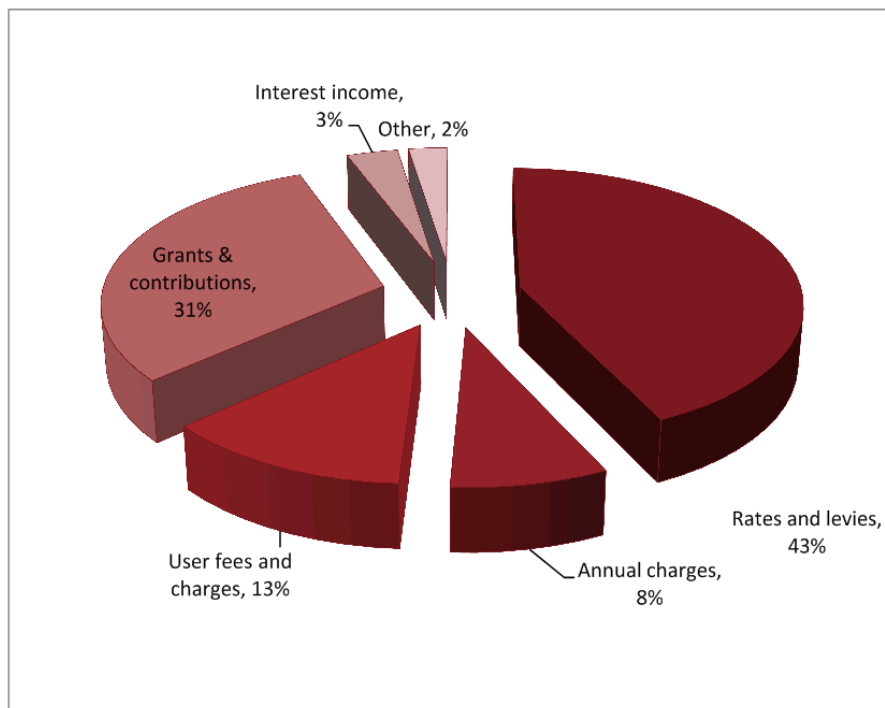
OPERATIONAL PLAN		
STATEMENT OF CASH FLOWS		
\$ '000	2015	2016
	Budget	Proposed Budget
Cash Flows from Operating Activities		
Receipts:		
Rates & annual charges	15,625	15,468
User charges & fees	3,106	2,995
Investment & interest revenue received	304	208
Grants & contributions	10,825	13,877
Bonds, deposits & retention amounts received	-	-
Other	361	299
Payments:		
Employee benefits & costs	(16,449)	(14,973)
Materials & contracts	(6,458)	(5,737)
Borrowing costs	(547)	(459)
Bonds, deposits & retention amounts refunded	(504)	-
Other	(4,934)	(4,441)
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES	1,328	7,237
Cash Flows from Investing Activities		
Receipts:		
Sale of investment securities	-	-
Sale of infrastructure, property, plant & equipment	-	-
Deferred debtors receipts	-	-
Other investing activity receipts	-	-
Payments:		
Purchase of investment securities	-	-
Purchase of infrastructure, property, plant & equipment	(5,290)	(8,308)
Deferred debtors & advances made	-	-
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES	(5,290)	(8,308)
Cash Flows from Financing Activities		
Receipts:		
Proceeds from borrowings & advances	1,000	1,500
Payments:		
Repayment of borrowings & advances	(323)	(823)
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES	677	677
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS	(3,285)	(394)
plus: CASH & CASH EQUIVALENTS - beginning of year	6,840	3,555
CASH & CASH EQUIVALENTS - end of year	3,555	3,162
Assumptions		
Rates & charges recovery rate	98.00%	98.00%
Debtor recovery rate	97.00%	97.00%
General Index	2.50%	2.50%
No restricted cash		
SOV bonds repaid as per exit strategy		
Sale of Caravan park before 30/06/2014		

2015/2016 FINANCIAL ESTIMATES

OPERATIONAL PLAN FINANCIAL RATIOS		
	2015 Budget	2015 Proposed Budget
Operating Ratio		
<i>This ratio measures Council's ability to contain operating expenditure within operating revenue</i>	-20.30%	-11.42%
Benchmark - Greater than negative 4%		
(operating revenue excl. capital grants and contributions - operating expenses) / operating revenue excluding capital grants and contributions		
Cash Expense Cover Ratio		
<i>This ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow</i>	1.49	1.46
Benchmark - Greater than 3.0 months		
(current year's cash and cash equivalents / (total expenses - depreciation - interest costs) * 12		
Current Ratio		
<i>This ratio represents Council's ability to meet debt payments as they fall due. It should be noted that Council's externally restricted assets will not be available as operating funds and as such can significantly impact Council's ability to meet its liabilities.</i>	1.04	1.08
Benchmark - Greater than 1.5		
current assets / current liabilities		
Own Source Operating Revenue		
<i>This ratio measures the level of Council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. Council's financial flexibility improves the higher the level of its own source revenue</i>	61.55%	56.34%
Benchmark - Greater than 60%		
rates, utilities and charges / total operating revenue (inclusive of capital grants and contributions)		
Debt Service Cover Ratio		
<i>This ratio measures the availability of cash to service debt including interest, principal, and lease payments</i>	1.64	5.93
Benchmark - Greater than 2.0		
operating result before interest and depreciation (EBITDA) / principal repayments + borrowing interest costs		
Interest Cover Ratio		
<i>This ratio indicates the extent to which Council can service its interest bearing debt and take on additional borrowings. It measures the burden of the current interest expense upon Council's operating cash</i>	2.61	16.57
Benchmark - Greater than 4.0		
operating result before interest and depreciation (EBITDA) / interest expense		
Capital Expenditure Ratio		
<i>This ratio indicates the extent to which Council is forecasting to expand its asset base with capital expenditure spent on both new assets and replacement and renewal of existing assets</i>	0.80	1.36
Benchmark - Greater than 1.1		
annual capital expenditure / annual depreciation		

SOURCES OF REVENUE

Council's revenue is mainly sourced from rates and levies (43%), with operating grants (31%), user charges and fees (13%) and annual charges (8%) being other key revenue items.



RATE REVENUE

Rates are budgeted to increase by the full 2.4% rate peg amount in the 2015/16 year. The rate peg, set by the Independent Pricing and Regulatory Tribunal, is the maximum amount by which Council's total rate revenue can increase over the previous year.

Council is proposing to increase rates by the full amount of the rate peg, which should increase total rate revenue by approximately \$0.338m.

A number of rating scenarios were considered by Council, with the scenario included in the table below being recommended to Council as the most appropriate, when taking into account all relevant factors.

In this scenario, rates paid by the mining properties will be reduced from 18% of the total rates of \$14.441m to 17%, with the re-distributed rates to be allocated to the residential rating category.

The reduction in mining rates from 18% to 17% will see that sector pay \$2.45m, whilst residential properties will pay \$8.637m (60% of total rates) and businesses \$3.321m (23%).

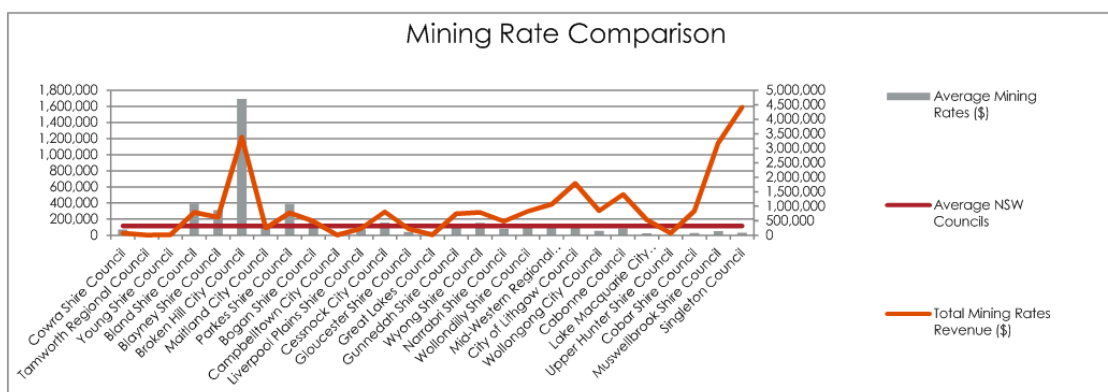
Council has considered the rating strategy of progressive apportionment of mine rates to residential rates by 1 % for next eight years to reduce the heavy reliance on mining rates and subsequently levy rates in proportion to the land value of a rating category.

Rating Category	Land Value 2015/16	Total Property Count (2015/16)	2015/16 Financial Year				
			Base Rate	Base Rate Income	Ad-Valorem	Ad-Valorem Income	Total Income
Business	\$36,729,690	597.31	\$834	\$498,229	0.07686692	\$2,823,298	\$3,321,527
Residential	\$234,705,845	9,527.69	\$444	\$4,232,333	0.01876852	\$4,405,082	\$8,637,415
Residential 1(a)	\$246,350	22	\$166	\$3,646	0.01540370	\$3,795	\$7,441
Residential Rural	\$1,023,800	13	\$381	\$4,953	0.00503574	\$5,156	\$10,109
Farmland	\$1,024,000	5	\$991	\$4,953	0.00503475	\$5,156	\$10,109
Mining	\$27,000,000	2	\$0	\$0	0.09092747	\$2,455,042	\$2,455,042
Totals	\$300,729,685	10,167		\$4,675,812		\$9,765,611	\$14,441,642

This is the third consecutive year that rates will have been re-distributed from the mining sector. This step is again being taken by Council to further reduce its overall reliance on mine rate income.

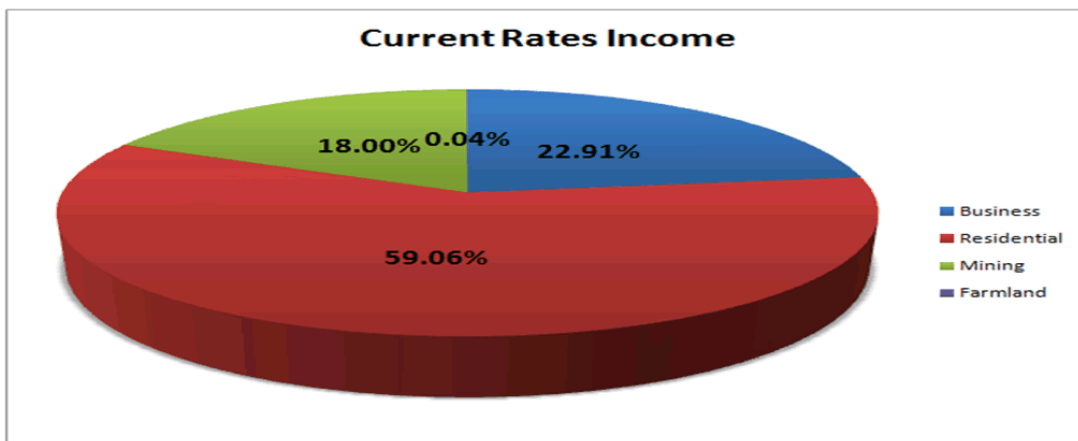
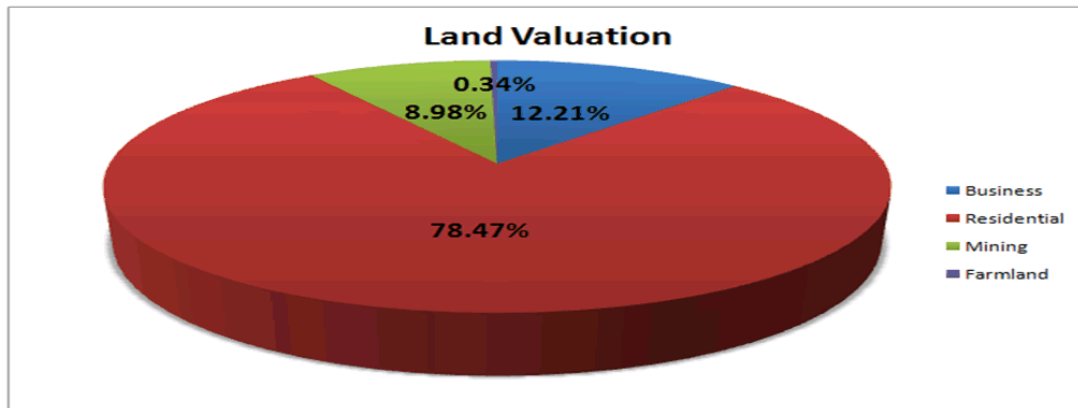
This is a continuation of the strategy to better diversify Council's rate base and protect Council's main revenue stream from large variations in property valuations or any uncertainty regarding the future of the two mining companies in Broken Hill.

The strategy of **Progressive Apportionment** has been adopted based on the study of rating structures of other regional councils and comparing their rating structure to that of the Broken Hill City Council.



Based on the study it is proposed to cap the mining rates at 10% after a period of eight years by progressively transferring 1% of mine rates to residential category. This will ensure that even if there is a reduction in the land valuation of the mining properties due to the reduction of mining operations in Broken Hill, the impact will be comparatively less significant on Council's revenue stream and on the ratepayers, as compared to total loss of mining rates due to the close of mining operations.

This strategy also addresses the issue of apportioning the rates revenue to the four rating categories- Residential, Business, Farmland and Mining in proportion of their land valuations. The graph below highlights the current rates levy in comparison to their land values.

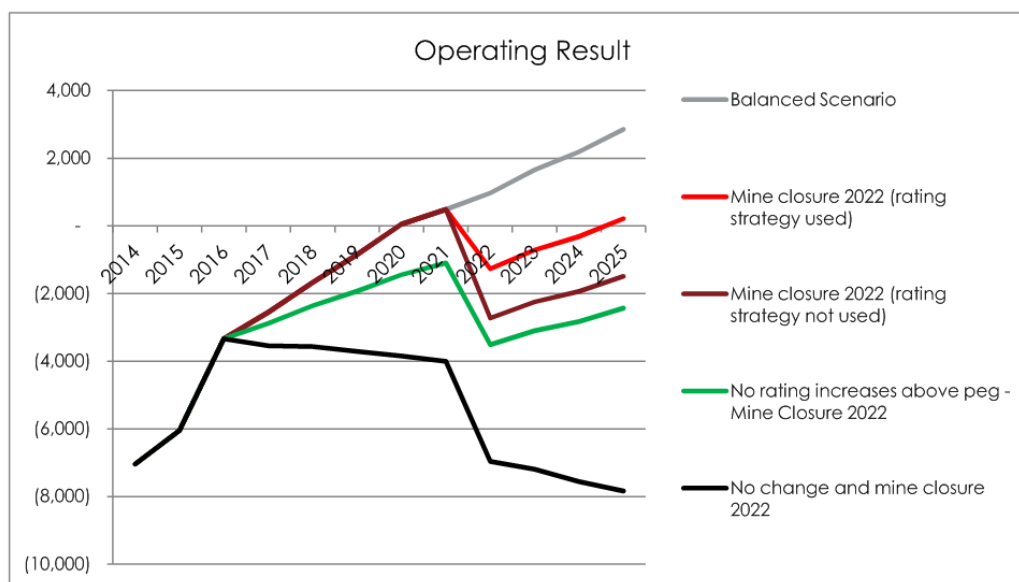


As highlighted, there is a significant variance between the rates levied (59%) on the residential category relative to the total rateable land value (78.47%) of the total rateable land valuation in Broken Hill. This has created the heavy reliance on mining sector which has only 8.98% of the total land valuation but pay 18% of the total rates income.

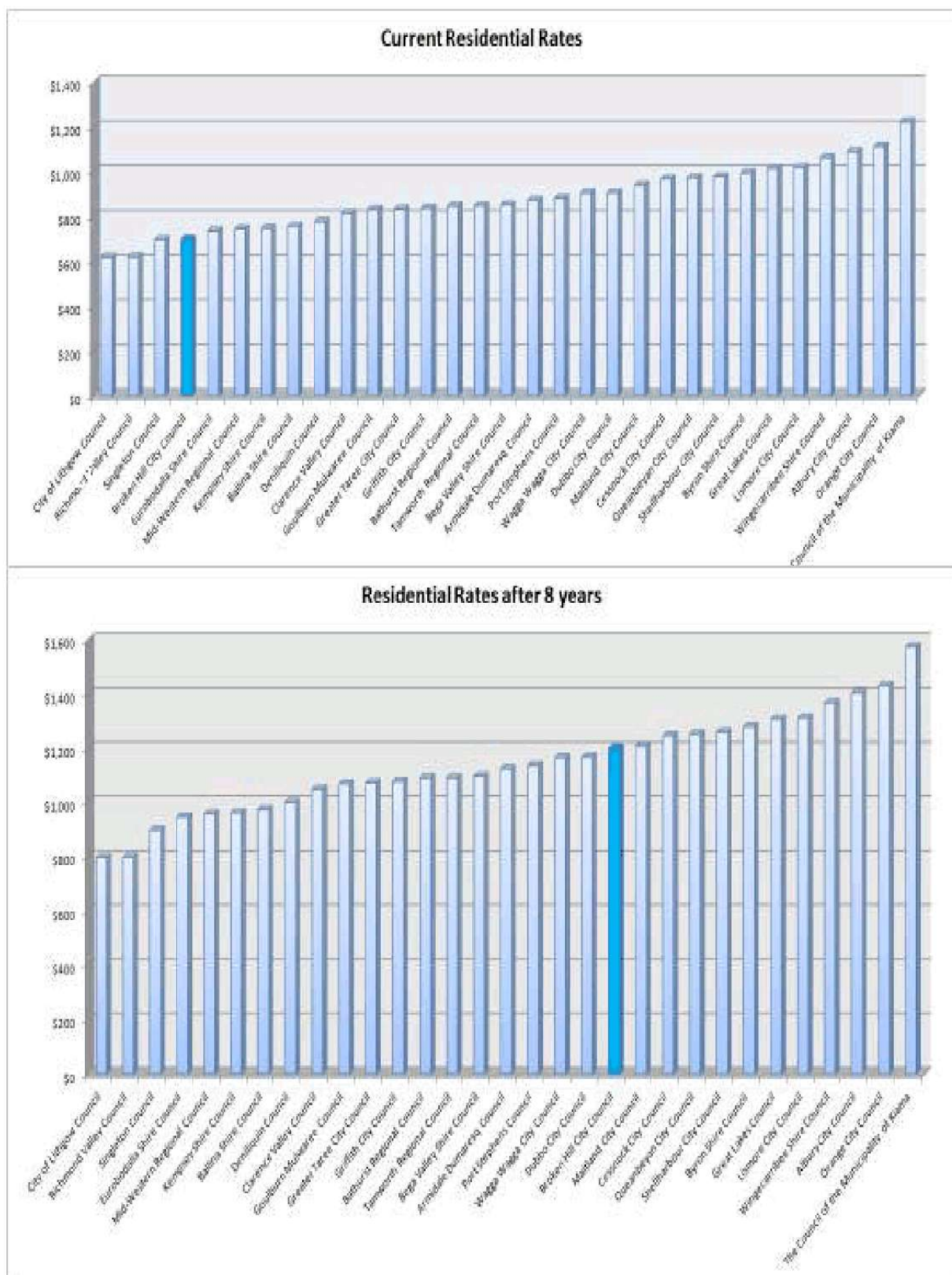
In case of the cessation of mining operations in Broken Hill, the average residential rates will be increased by \$293 per annum; this is an increase of 33.5% in one year. However, with the progressive transfer of mine rates, this sudden increase is avoided by reducing the reliance on mining rates over the next eight year period with the mines continuing to pay rates in proportion to their land valuation. After the eight year period, the estimated amount levied will be \$1.7m as compared to \$2.5m for the 2014/2015 Financial Year.

An alternative scenario in the event of the cessation of mining operations is the total loss of the mining rates income (\$2.5m). This loss of revenue will be catastrophic for Council as it is taking steps to remedy its financial situation. This would result in a loss of at least 18% of total rates income. This situation may result in the restriction of Council to deliver services to its community as a result of the loss of income. It is therefore highly recommended that Council reduces its reliance on mining rates gradually to produce a financially conducive environment for its operations.

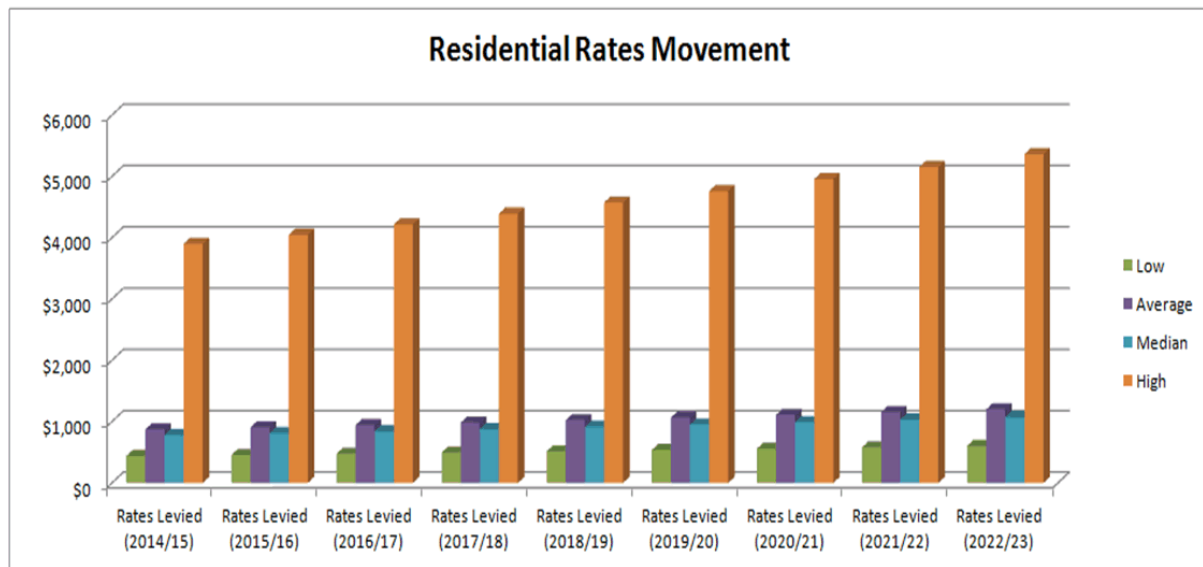
The chart below demonstrates the possible impacts of mine closure on Council and its ability to provide for the community. Based on the Long Term Financial Plan, Council would be in a position to recover from mine closure where the strategy of Progressive Apportionment is used. Where such a strategy is not adopted, a significant revenue adjustment would be required in the event that mines closed or valuations were reduced. This revenue adjustment would have to come in the form of substantially increased rates. For many, it would be expected a large increase would be unaffordable resulting in a significant increase in rates arrears and limiting development opportunities and investment.



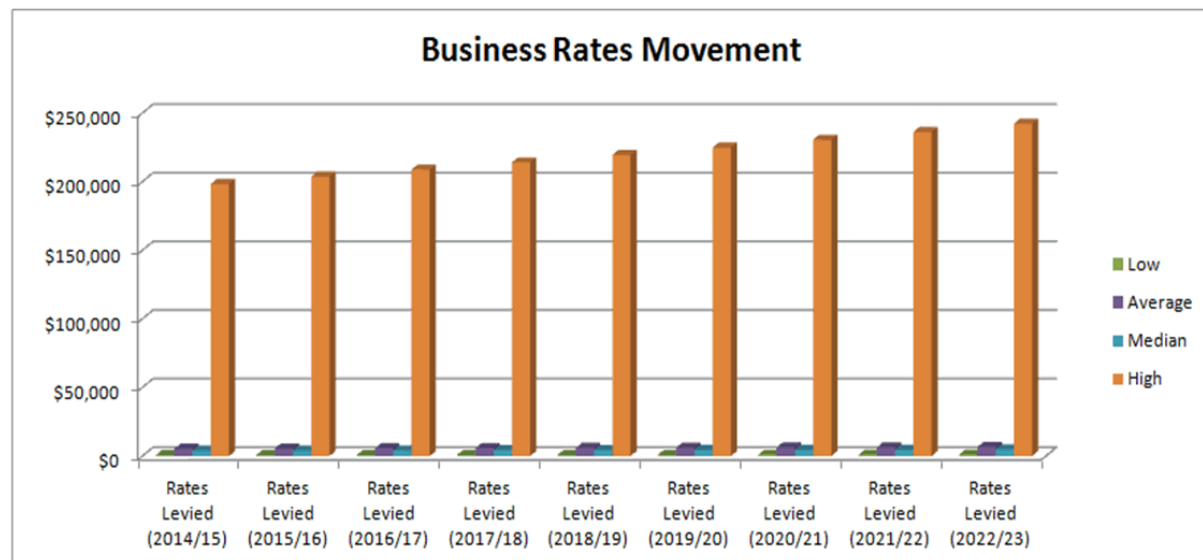
The graphs below shows the current standing of Broken Hill City Council for residential rates as compared to the other regional councils and the standing after eight years after progressive transfer of mining rates. At present, in comparison to other regional councils, Broken Hill City Council charges a relatively low rate for its residential properties. However, following a progressive redistribution of rates over the next eight years, its standing among the other regional councils will improve and and be closely aligned.



This means that the average residential rates will increase from \$873 in 2014/15 to \$1,201 in 2022/23. This is an average annual increase of \$41 based on the assumption that the rate peg will be 2.5% from 2016/17 onwards. The net movement in residential rates is reflected in the graph below:



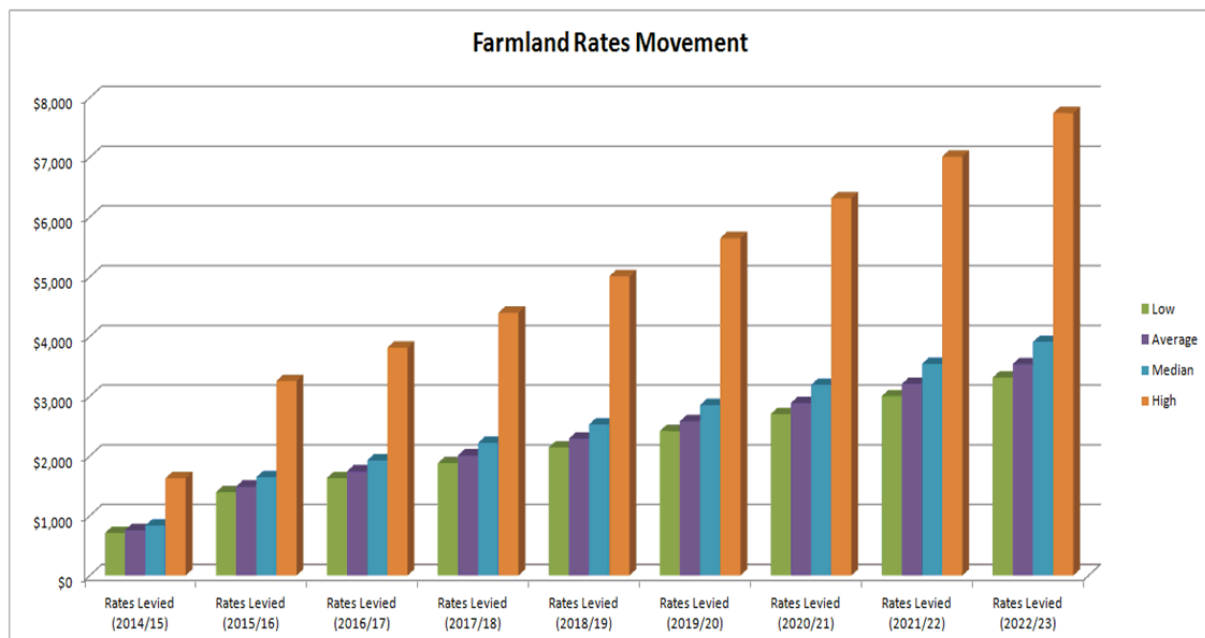
The business rates remain unchanged at 23% of the total rates income as they can withstand a larger proportion of the levied rates due to their ability to generate income from outside of the local economic base. The graph below shows the movement in the Business rates over the next eight years. The average business rates will increase from \$5,376 in 2014/15 to \$6,573 in 2022/23. This is an average annual increase of \$150.



Mining rates will be reduced by \$823,768 over next eight years by the transfer of 1% to residential rates each year. This is an average reduction of \$102,971 per year for next eight years which will be transferred to 9,560 residential properties equalling \$11 per property for the year. The graph below shows the movement of Mining rates over next eight years.



Properties classified as farmland will also see a gradual increase in rates over the next eight years. These properties will be rated gradually in proportion to their land valuation. This will ensure that the rates are levied for most of the rateable properties in proportion to the land valuation and that the rating policy is equivalent for all rating categories. The following graph shows the net movement in farming rates:



CHARGES – WASTE MANAGEMENT

Council proposes to levy domestic waste management charges for the provision of waste management services. These charges are levied in accordance with sections 496, 501 and 502 of Local Government Act 1993.

Under the provisions of the Local Government Act, Council is only able to charge an amount for domestic waste management services that does not exceed the reasonable cost of providing that service.

The domestic waste management charge comprises two components:

- Domestic waste usage charge
- Domestic waste administration fee

In 2015/16, the proposed charge is \$246 per service and the administration fee is \$42.00 per each serviceable property. The domestic waste user charge is expected to generate \$2.30m and the administration fee \$0.40m, for a combined total of \$2.703m.

Charge	2014/15	2015/16	Increase %	Total Income
Domestic waste usage charge	\$240	\$246	3%	\$2.3m
Domestic waste administration fee	\$41	\$42	2%	\$0.4m

Council also levies charges under sections 501 and 502 of the Local Government Act for the provision of waste management services to commercial customers. In 2015/16, garbage removal charges for one Commercial Waste Service (3 mobile garbage bins) is \$365 or 1 x 600 litre bin will be set at \$335 per property per annum, which is expected to generate \$139,795. An additional MGB service will be charged at \$128 per annum and an additional 600 litre bin at \$335, which will generate a combined \$10,368.

Details of the full range of waste management charges levied under the Local Government Act that are applicable to both domestic and non-domestic customers are contained in the fees and charges schedule.

OTHER SERVICES

Fees and charges set by Council for the provision of a range of other goods and services are set out in the fees and charges schedule.

DEBT MANAGEMENT

Council is proposing to borrow \$1.5m in 2015/16 to fund plant replacement costs.

The impact of these borrowings have been included in the 2015/16 Revenue Policy.

The amount of debt outstanding at 30 June 2016 is expected to be \$6.686m.

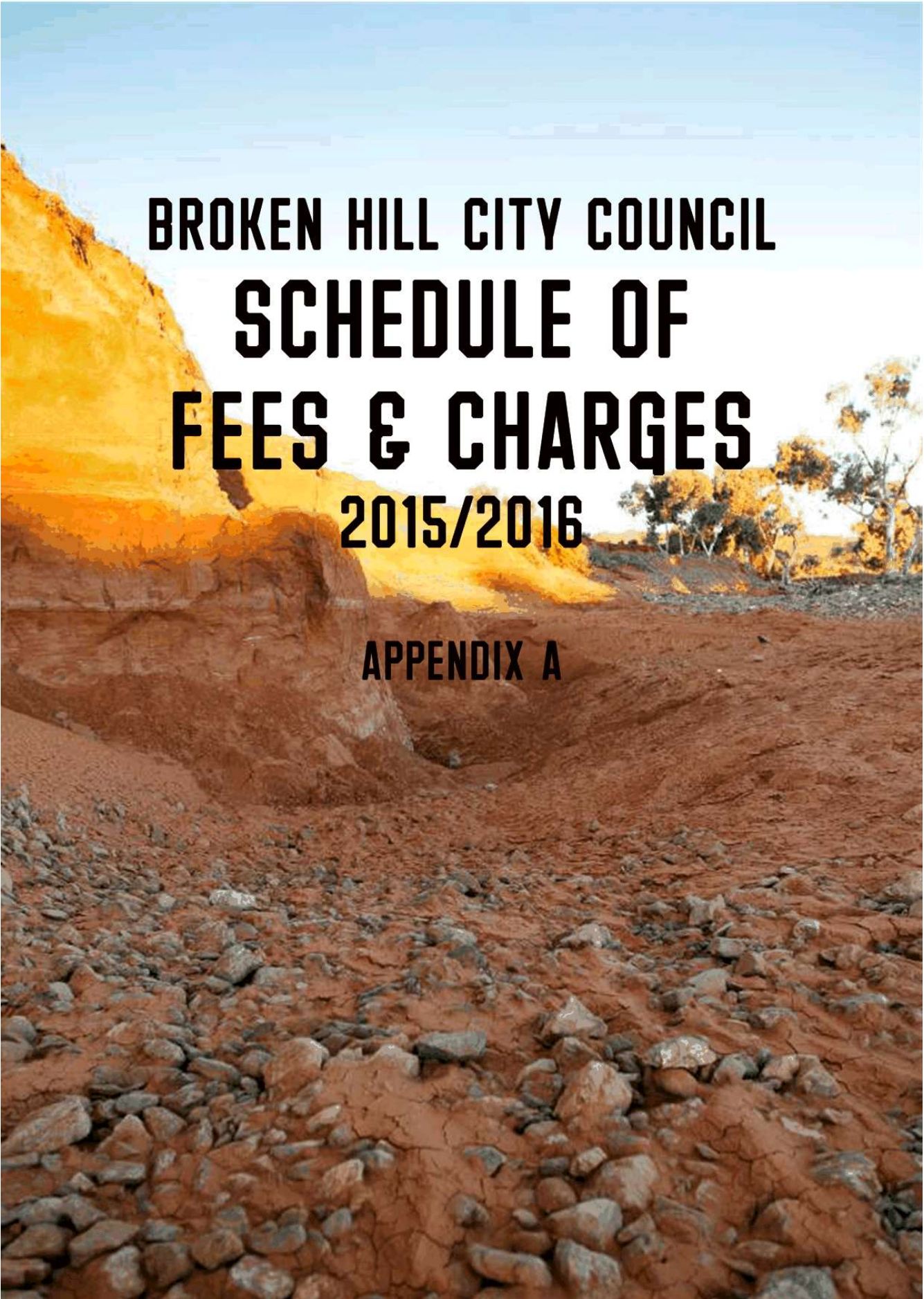
In recent years, Council has borrowed funds for the following key projects:

- | | |
|---------------------------|----------|
| • Road Projects | \$1.5m |
| • Broken Hill Film Studio | \$1m |
| • Regional Aquatic Centre | \$2.5m |
| • Broken Hill Airport | \$0.5m |
| • Information Technology | \$1m |
| • Art Gallery Storage | \$0.573m |

These loans have loan terms spanning 2-20 years and variable or fixed interest rates of between 5.35% - 8.43% per annum.

SCHEDULE OF FEES & CHARGES

Appendix A



BROKEN HILL CITY COUNCIL SCHEDULE OF FEES & CHARGES 2015/2016

APPENDIX A

Privacy Statement

The Broken Hill City Council (Council) is collecting information to inform policy decisions in relation to the preparation of the Broken Hill City Council Schedule of Fees and Charges 2015/2016 and personal information received will be used only for that purpose. The Council will receive comments and submissions, as well as collect and store information, in accordance with the Privacy Act 1988 (Commonwealth).

Adopted XXXXX

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Quality Control

Key Direction:	4 Our Leadership		
Objective:	4.1 Openness and transparency in decision making		
Function:	Leadership & Governance		
Strategy:	4.1.3 Decision-makers provide accountability through planning and reporting frameworks		
File Reference No:	14/193	TRIM No:	D15/11753
Responsible Officer:	General Manager		
Review Date:	2016		
Date	Action	Minute No.	
March 2015	Document Developed	N/A	
	Adopted		

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GST Disclaimer

A goods and services tax (GST) applies 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.

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 identified in the Schedule of Fees and Charges.

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.

<u>Pricing Policy</u>	
The following pricing principles have been used by Council as a guide in setting charges. These pricing principles adhere to Council's Access and Equity Policy and are reflected in the accompanying Schedule of Fees and Charges for 2015/2016.	
Pricing Principles and Bases Used by Council	
Pricing Principle	Pricing Basis
1. Community Service – <u>service provides a broad community benefit and therefore full cost recovery should not apply. Partial cost recovery could apply in some circumstances</u>	Zero to partial cost recovery
2. Cost Recovery – <u>service benefits particular users making a contribution to their individual income, welfare or profits generally without any broader benefits to the community</u>	Full cost recovery
3. Market Price – <u>Services that Council operates in a commercial market.</u>	Market Price
4. Statutory – <u>Charges set by Federal and State Government</u>	Statutory
5. Third Party – <u>Services provided by another service provider apart from Council</u>	Third Party

Application of Pricing Principles to Goods and Services		
Service	Principle	Basis of Cost
Admission fees: Art Gallery, Swimming Pools, Albert Kersten Mining & Minerals Museum, Sculptures	Community Services	Partial Cost Recovery (except in Aquatic Centre which is set by YMCA)
Airport landing and passenger charges	Cost Recovery	100% (except RFDS and Aero Club, Emergency Services)
Development Applications	Statutory	Statutory
Building Consents, etc.	Market Price	100%
Carnivals – swimming pools	Third Party	Set by YMCA
Cemetery fees	Cost Recovery	100%
Certificates for Construction/ Development work	Market Price	100%
Chemical toilet charges	Cost Recovery	100%
Contaminated waste charges	Cost Recovery	100%
Animal Control	Statutory	Statutory (Except fees for Broken Hill Veterinary Clinic)
Driveways	Cost Recovery	100%
Entertainment Centre	Cost Recovery	100%
Zoning Certificates (\$149)	Statutory	Statutory
Access to Information (GIPA Act)	Statutory	Statutory
Garbage removal	Cost Recovery	100%
Inspections of premises	Cost Recovery	100%
Library	Cost Recovery	100 % Cost Recovery (except in regard to Sale of Old Books, Internet service and providing Writer's residence on subsidised cost)
Nature strips and path works	Market Price	100%
Permits	Statutory	Statutory
Photocopying	Cost Recovery	100%
Pounds and impounding	Cost Recovery	100%
Rates inquiries	Cost Recovery	100%

Application of Pricing Principles to Goods and Services		
Service	Principle	Basis of Cost
Rents/hire fees	Market Price	100%
Signs	Cost Recovery	100 % (except in cases involving benefit to general public)
Subdivision applications	Market Price	100%
Trade waste	Cost Recovery	100%
Willyama Common	Cost Recovery	100%

Item No	Particulars	Pricing Policy ID	Basis	2014/15	2015/16 Fees (Ex- GST)	GST	2015/16 Fees (Inc GST)
KEY DIRECTION 1- OUR COMMUNITY							
AGED SERVICES							
Shorty O'Neil Village							
1	Self Care Residents (from 23/12/14)	Cost Recovery	F/night	-	\$218.00-\$255	10%	\$240-\$280
2	Legacy units	Cost Recovery	F/night	-	\$600.00	\$60.00	\$660.00
LIBRARY SERVICES							
Charles Rasp Library							
3	Internet Usage	Community Services	Each	No charge	No charge	\$0.00	No charge
4	Colour Internet Printing	Cost Recovery	Page	\$1.00	\$0.91	\$0.09	\$1.00
5	Micro Film Printing	Cost Recovery	Page	-	\$1.82	\$0.18	\$2.00
6	Local History Searches (Local resident)	Cost Recovery	Each	-	No charge	\$0.00	No charge
7	Non Local - Local History Searches – first 30 minutes (minimum fee)	Cost Recovery	Each	\$10.00	\$18.18	\$1.82	\$20.00
8	Non Local - Local History Searches – additional 15 minutes	Cost Recovery	Each	\$10.00	\$18.18	\$1.82	\$20.00
9	Extended research (1 or more days)	Cost Recovery	Each	-	POA	\$0.10	POA
10	Photographic Reproductions – Black & White (Various sizes) Varies from (\$5 to \$50 + GST)	Cost Recovery	Each	Upon Application	Upon Application	10%	Upon Application
11	Borrowers – Out of Town (deposit refundable on return)	Cost Recovery	Each	\$20.00	\$18.18	\$1.82	\$20.00
12	Replacement of Lost Books	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual Cost
13	Replacement Library Card	Cost Recovery	Each	\$3.00	\$2.73	\$0.27	\$3.00
14	Historical Booklets	Cost Recovery	Each	Upon Application	Upon Application	10%	Upon Application
15	Computer Printout – Cemetery Record	Cost Recovery	Page	\$0.20	\$0.18	\$0.02	\$0.20
16	Photocopying (A4- Black & White) - Self Service	Cost Recovery	Per page	\$0.20	\$0.18	\$0.02	\$0.20
17	Photocopying (A3- Black & White) - Self Service	Cost Recovery	Per page	\$0.40	\$0.45	\$0.05	\$0.50
18	Photocopying (A4- Black & White) - Staff Assisted	Cost Recovery	Per page	-	\$1.36	\$0.14	\$1.50
19	Photocopying (A4 Colour) - Staff Assisted	Cost Recovery	Per page	-	\$1.82	\$0.18	\$2.00
20	Photocopying (A3- Black & White) - Staff Assisted	Cost Recovery	Per page	-	\$2.73	\$0.27	\$3.00
21	Photocopying (A3 Colour) - Staff Assisted	Cost Recovery	Per page	-	\$3.64	\$0.36	\$4.00
22	Fax (first page)	Cost Recovery	Per page	\$2.00	\$1.82	\$0.18	\$2.00
23	Fax (subsequent pages)	Cost Recovery	Per page	\$1.00	\$0.91	\$0.09	\$1.00
24	Sale of Books	Cost Recovery	Each	\$0.10	\$0.09	\$0.01	\$0.10
25	Writer's room hire	Community Services	Per day	\$50.00	\$45.45	\$4.55	\$50.00
ROADS							
Permits – Construction Barricades on Footpaths							
26	Construction Barricades on Footpaths – per set (residential or commercial)	Community Services	Day	\$6.50	\$7.00	\$0.00	\$7.00
Permits - Road/Footpath							
27	Permit Fee – Road / Footpath Openings (+ restoration fee)	Statutory	Each	\$97.00 + restoration fee	\$97.00 + restoration fee	\$0.00	\$97.00 + restoration fee
**Road Opening Permit Fee to be waived, when ratepayer or contractor applies to clean or clear nature strip, with no construction works and costs to the Council.							
28	Permit Fee (Heavy Vehicle National Law)	Statutory	Each	\$70.00	\$70.00	\$0.00	\$70.00
29	Permit Fee – Conveyance of Stormwater from property boundary to Council's drainage system where approved (+ restoration fee)	Statutory	Each	\$25.00 + Restoration Fee	\$25.00 + Restoration Fee	\$0.00	\$25.00 + Restoration Fee
30	Unauthorised openings (additional to permit fee)	Cost Recovery	Each	\$107.00 + restoration fee	\$110.00 + Restoration Fee	10%	\$110.00 + Restoration Fee

Item No	Particulars	Pricing Policy ID	Basis	2014/15	2015/16 Fees (Ex- GST)	GST	2015/16 Fees (Inc GST)
ROADS							
Permits - Road/Footpath							
31	Construction of Paving on Public Footways by Cost Recovery Contractor (including Driveways, Dish crossings, Footpaths)	Community Services	Each	\$182.00	\$187.00	\$0.00	\$187.00
32	Hire of Pavement Cleaner (includes 2 Operators- not available week-ends or Public holidays)	Cost Recovery	Sq M	\$11.00	\$11.00	\$0.00	\$11.00
Restoration Bond Fees (in addition to Permit Fee)							
33	Heavy Duty Road Pavements (Regional Roads) – Road Pavement	Cost Recovery	Sq M	By quotation	By quotation	10%	By quotation
34	Medium / Light Duty Pavements (Local Roads) – Road Pavement	Cost Recovery	Sq M	By quotation	By quotation	10%	By quotation
35	Medium / Light Duty Pavements (Local Roads) – Unsealed Pavement	Cost Recovery	Sq M	By quotation	By quotation	10%	By quotation
36	Footpath / Nature Strip (Min 1m2) – Asphalt / Hot Mix	Cost Recovery	Sq M	By quotation	By quotation	10%	By quotation
37	Footpath / Nature Strip (Min 1m2) – Plain Concrete up to 100mm	Cost Recovery	Sq M	By quotation	By quotation	10%	By quotation
38	Footpath / Nature Strip (Min 1m2) – Plain Concrete over 100mm	Cost Recovery	Sq M	By quotation	By quotation	10%	By quotation
39	Footpath / Nature Strip (Min 1m2) – Pavers on Concrete Base	Cost Recovery	Sq M	By quotation	By quotation	10%	By quotation
40	Footpath / Nature Strip (Min 1m2) – Pavers on all other Bases	Cost Recovery	Sq M	By quotation	By quotation	10%	By quotation
41	Footpath / Nature Strip (Min 1m2) – Grass / Earth	Cost Recovery	Sq M	By quotation	By quotation	10%	By quotation
42	Footpath / Nature Strip (Min 1m2) – Turf	Cost Recovery	Sq M	By quotation	By quotation	10%	By quotation
43	Footpath / Nature Strip request for Cracker dust (box out, provide materials and compact area)	Cost Recovery	Each	By Quotation	By Quotation	10%	By quotation
44	Footpath/Nature Strip Request for Loam. Council to cover 50% of total cost of loam only.	Cost Recovery	Each	By quotation	By quotation	10%	By quotation
45	Driveways – Concrete 120mm	Cost Recovery	Sq M	By quotation	By quotation	10%	By quotation
46	Driveways – Concrete 200mm	Cost Recovery	Sq M	By quotation	By quotation	10%	By quotation
47	Kerb & Gutter including Laybacks	Cost Recovery	Sq M	By quotation	By quotation	10%	By quotation
48	Saw Cutting (Road or Footpath)	Cost Recovery	Lin M	By quotation	By quotation	10%	By quotation
49	Road Surfacing(Reinstatements Only) Jet patching (min 1m2)	Cost Recovery	Sq M	By quotation	By quotation	10%	By quotation
50	Road Surfacing (Reinstatements Only) Emulsion Spraying – Hand Lance (min10m2)	Cost Recovery	Sq M	By quotation	By quotation	10%	By quotation
51	Road Surfacing (Reinstatements Only) Sprayed Bitumen Sealing (min 1000m2)	Cost Recovery	Sq M	By quotation	By quotation	10%	By quotation
Permits and Road Closure							
52	Administration Fee – Cost Recovery Street Closures	Cost Recovery	Each	\$231.00	\$237.00	\$0.00	\$237.00
53	Install Road Closures for Cost Recovery Functions	Cost Recovery	Each	By quotation	By quotation	\$0.00	By quotation
54	Heavy Vehicle / Over Size Limit Permit	Cost Recovery	Each	By quotation	By quotation	\$0.00	By quotation
55	Heavy Vehicle Route Plan	Cost Recovery	Page	\$34.80	\$32.43	\$3.24	\$36.00
Permits- Footpaths							
56	Deposit materials on Footpaths	Cost Recovery	Sq M	\$11.30	By quotation	\$10.00	By quotation
Traffic Control							
57	Abandoned Vehicles – Towing	Market Price	Each	Actual Cost	Actual Cost + 15%	10%	Actual Cost + 15%
58	Abandoned Vehicles – Storage / Impoundment Fees	Cost Recovery	Day	\$5.00	\$5.50	\$0.00	\$5.50
59	Abandoned Vehicles – Administration Fee	Cost Recovery	Each	\$227.00	\$212.00	\$21.18	\$233.00
60	Removal of Signs and Reinstatements for Wide Loads	Cost Recovery	Each	By quotation	By quotation	10%	By quotation
61	Equipment for Public Functions / Events – Erection and removal of traffic control devices	Cost Recovery	Each	By quotation	By quotation	10%	By quotation

Item No	Particulars	Pricing Policy ID	Basis	2014/15	2015/16 Fees (Ex- GST)	GST	2015/16 Fees (Inc GST)
ROADS							
Traffic Control							
62	Design of Traffic Control Plans – consultation, site inspection & drafting	Cost Recovery	Plan	\$225.00	\$210.00	\$21.00	\$231.00
63	Hire of Traffic Controllers	Cost Recovery	Each	By quotation	By quotation	10%	By quotation
64	Hire of Traffic Signs / Equipment (per item)	Cost Recovery	Day	\$7.20	\$7.27	\$0.73	\$8.00
BUILDINGS AND PROPERTY							
Hire Fees – Parks							
65	Park Hire Fee (All parks excluding Living Desert Sanctuary & Sculpture Site, Ovals & Willyama Common, Gasworks Reserve)	Cost Recovery	Each	\$67.00	\$62.43	\$6.24	\$69.00
66	Park Hire Fee - consecutive days after initial day (All parks excluding Living Desert Sanctuary & Sculpture Site, Ovals & Willyama Common, Gasworks Reserve)	Cost Recovery	Consecutive days after initial day	\$34.00	\$31.68	\$3.17	\$35.00
67	Park – Key Deposit (refundable)	Cost Recovery	Each	\$29.00	\$27.02	\$2.70	\$30.00
68	Duke of Cornwall Park – Tennis Court – Day Rate per Court	Cost Recovery	Hour	\$9.00	\$8.64	\$0.86	\$9.50
69	Duke of Cornwall Park – Tennis Court – Night Rate per Court	Cost Recovery	Hour	\$12.00	\$11.36	\$1.14	\$12.50
70	Dance Floor Hire Fee (Day Hire)	Cost Recovery	Each	\$594.00	\$553.50	\$55.35	\$609.00
71	Dance Floor – Erection & dismantle (in addition to Hire Fee)	Cost Recovery	Each	\$1,728.00	\$1,610.18	\$161.02	\$1,771.00
72	Dance Floor – Transportation Cost	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual Cost
73	Portable Outdoor Chess Set Hire (Private Hire)	Cost Recovery	Per Day	\$0.00	\$50.00	\$5.00	\$55.00
74	Portable Outdoor Chess Set Hire (Charities & Community Events)	Cost Recovery	Per Day	\$0.00	No charge	\$0.00	No charge
Hire Fees – Town Square							
75	Town Square Hire Fee (Initial Day)	Cost Recovery	Each	\$67.00	\$63.64	\$6.36	\$70.00
76	Town Square Hire Fee - consecutive days after initial day	Cost Recovery	Consecutive days after initial day	\$34.00	\$31.82	\$3.18	\$35.00
77	Town Square Key Deposit (refundable)	Cost Recovery	Each	\$29.00	\$27.27	\$2.73	\$30.00
Hire Fees – Halls							
78	Aged Persons Rest Centre Hire – Half Day	Cost Recovery	Half Day	\$68.00	\$63.64	\$6.36	\$70.00
79	Aged Persons Rest Centre Hire – Full Day	Cost Recovery	Day	\$112.00	\$104.55	\$10.45	\$115.00
80	Aged Persons Rest Centre – Regular Casual Hire (Hourly rate up to maximum daily rate)	Cost Recovery	Hour	\$19.00	\$18.18	\$1.82	\$20.00
81	North Mine Hall Hire – Charitable Organisations – Half Day	Cost Recovery	Half Day	\$35.00	\$32.73	\$3.27	\$36.00
82	North Mine Hall Hire – Charitable Organisations – Full Day	Cost Recovery	Day	\$69.00	\$64.55	\$6.45	\$71.00
83	North Mine Hall Hire – Other Organisations – Half Day	Cost Recovery	Day	\$69.00	\$64.55	\$6.45	\$71.00
84	North Mine Hall Hire – other Organisations – Full Day	Cost Recovery	Day	\$112.00	\$104.55	\$10.45	\$115.00
85	North Mine Hall – Key Deposit (refundable)	Cost Recovery	Each	\$51.00	\$47.27	\$4.73	\$52.00
Casual Administrative Fee							
86	Casual Administrative Fee (minimum of \$55 based on the risk to be assessed by Council's Risk Assessment Officer)	Cost Recovery	Each	\$55.00	\$50.00	\$5.00	\$55.00
Council Parking Facility *(excludes Airport Car Park)							
87	Car Park Space	Cost Recovery	Month	\$79.00	\$52.73	\$5.27	\$58.00
Cemetery							
88	Burial of indigent persons under the instructions from institutions etc	Cost Recovery	Each	Normal interment fees subject to reductions as the Council may authorise in the particular case	Normal interment fees subject to reductions as the Council may authorise in the particular case	10%	Normal interment fees subject to reductions as the Council may authorise in the particular case

Item No	Particulars	Pricing Policy ID	Basis	2014/15	2015/16 Fees (Ex- GST)	GST	2015/16 Fees (Inc GST)
BUILDINGS AND PROPERTY							
Cemetery							
89	Exclusive Right of Burial (Required for all new Casket and Ashes Burial)	Cost Recovery	Each	\$672.00	\$627.27	\$62.73	\$690.00
90	Exclusive Right and Work Permit (Spare Plot)	Cost Recovery	Each	\$672.00	\$627.27	\$62.73	\$690.00
91	Exclusive Right Restoration of old Graves (includes work permit) - graves older than 40 years	Cost Recovery	Each	\$250.00	\$236.36	\$23.64	\$260.00
92	Weekday Interment of Casket into New Grave or Existing Grave	Cost Recovery	Each	\$1,016.00	\$947.27	\$94.73	\$1,042.00
93	Weekday Interment of Ashes (Adult or Child) into an Existing Grave or Existing Plot	Cost Recovery	Each	\$323.00	\$300.91	\$30.09	\$331.00
94	Weekday Interment of subsequent set of Ashes interred at same time as initial set of ashes (Adult or Child) into an Existing Grave or Existing Plot	Cost Recovery	Subsequent after the first	\$161.00	\$150.00	\$15.00	\$165.00
95	Weekday Interment of Casket, Child into New Grave (0-13yrs)	Cost Recovery	Each	\$323.00	\$300.91	\$30.09	\$331.00
96	Weekday Interment of Ashes (Adult or Child) - New Plot	Cost Recovery	Each	\$443.00	\$412.73	\$41.27	\$454.00
97	Weekday Interment of subsequent set of Ashes interred at same time as initial set of ashes (Adult or Child) - New Plot	Cost Recovery	Subsequent after the first	\$222.00	\$207.27	\$20.73	\$228.00
98	Saturday Interment of Casket into New Grave or Existing Grave	Cost Recovery	Each	\$1,520.00	\$1,416.36	\$141.64	\$1,558.00
99	Saturday Interment of Ashes (Adult or Child) into an Existing Grave or Existing Plot	Cost Recovery	Each	\$443.00	\$412.73	\$41.27	\$454.00
100	Saturday Interment of subsequent set of Ashes interred at same time as initial set of Ashes (Adult or Child) - Existing Grave or Plot	Cost Recovery	Subsequent after the first	\$222.00	\$207.27	\$20.73	\$228.00
101	Saturday Interment of Casket, Child into New Grave (0-13yrs)	Cost Recovery	Each	\$443.00	\$412.73	\$41.27	\$454.00
102	Saturday Interment of Ashes (Adult or Child) - New Plot	Cost Recovery	Each	\$620.00	\$578.18	\$57.82	\$636.00
103	Saturday Interment of subsequent set of Ashes interred at same time as initial set of Ashes (Adult or Child) - New Plot	Cost Recovery	Subsequent after the first	\$310.00	\$289.09	\$28.91	\$318.00
104	Outside Interment Hours interment of Casket - additional fee	Cost Recovery	Each	\$762.00	\$710.00	\$71.00	\$781.00
105	Outside Interment Hours interment of Ashes - additional fee	Cost Recovery	Each	\$425.00	\$396.36	\$39.64	\$436.00
106	Oversize plot requested - additional fee	Cost Recovery	Each	\$193.00	\$180.00	\$18.00	\$198.00
107	Pre Selected Spare Grave - additional fee	Cost Recovery	Each	\$131.00	\$121.82	\$12.18	\$134.00
108	Pre Selected Spare Niche - additional fee	Cost Recovery	Each	\$131.00	\$121.82	\$12.18	\$134.00
109	Reopen - Slab Removal for Casket	Cost Recovery	Each	\$320.00	\$298.18	\$29.82	\$328.00
110	Reopen - Slab Removal for Ashes	Cost Recovery	Each	\$160.00	\$149.09	\$14.91	\$164.00
111	Vault reopen	Cost Recovery	Each	\$320.00	\$298.18	\$29.82	\$328.00
112	Work Permit (required for any work conducted on site by a Monumental Mason)	Cost Recovery	Each	\$162.00	\$150.91	\$15.09	\$166.00
113	Relocation within Cemetery / Exhumation	Cost Recovery	Hour	\$393.00	\$366.36	\$36.64	\$403.00
114	Reopen for Vacancy Confirmation (Charged if not vacant)	Cost Recovery	Hour	\$393.00	\$366.36	\$36.64	\$403.00
115	Late interment Notice for next day Interment (Mon - Fri after 2pm, Saturday, Sunday, Public Holiday)	Cost Recovery	Each	\$184.00	\$171.82	\$17.18	\$189.00
116	Search of Cemetery Records - Minimum charge of \$15.00	Cost Recovery	Hourly or Part thereof	\$10.00	\$40.91	\$4.09	\$45.00

Item No	Particulars	Pricing Policy ID	Basis	2014/15	2015/16 Fees (Ex- GST)	GST	2015/16 Fees (Inc GST)
PARKS AND RECREATIONAL FACILITIES							
Section 355 Community Committees							
Alma Oval							
117	Oval – Day Hire (Set by S355 Committee)	Third Party	Day	Set by S355 Committee	Set by S355 Committee	10%	Set by S355 Committee
PARKS AND RECREATIONAL FACILITIES							
Section 355 Community Committees							
Alma Oval							
118	Season Hire (Set by S355 Committee)	Third Party	Season	Set by S355 Committee	Set by S355 Committee	10%	Set by S355 Committee
119	Oval – with Canteen	Third Party	Day	\$169.00	\$163.64	\$16.36	\$180.00
120	Oval – without Canteen	Third Party	Day	\$140.00	\$136.36	\$13.64	\$150.00
121	Canteen Electrical (Excess canteen electrical appliances)	Third Party	Day	\$34.00	\$36.36	\$3.64	\$40.00
122	Alma Public School	Third Party	Year	\$402.00	\$377.27	\$37.73	\$415.00
123	Broken Hill Football League	Third Party	Year	\$750.00	\$750.00 + CPI	10%	\$750.00 + CPI
124	Broken Hill Cricket League	Third Party	Game	20% Gate Takings or \$46.00 per game whichever is greater	20% Gate Takings or \$48.00 per game whichever is greater	10%	20% Gate Takings or \$48.00 per game whichever is greater
125	South Football Club	Third Party	Season	\$1,171.00	\$1,090.91	\$109.09	\$1,200.00
126	Alma Soccer Club (Training)	Third Party	Season	\$258.00	\$234.55	\$23.45	\$258.00
127	Advertising Signage	Third Party	Year	\$168.00	\$159.09	\$15.91	\$175.00
Bill Renfrew Sportsground – Hire Fees							
128	West Football Club	Third Party	Year	\$632.00	\$588.91	\$58.89	\$648.00
129	Broken Hill All Breeds Obedience Dog Club	Third Party	Year	\$380.00	\$354.09	\$35.41	\$390.00
130	West Cricket Club	Third Party	Year	\$317.00	\$295.39	\$29.54	\$325.00
131	Other Organisations / Groups	Third Party	Day	\$57.00	\$53.11	\$5.31	\$58.00
ET Lamb Memorial Oval – Hire Fees							
132	Barrier District Cricket League	Third Party	Game	\$26.00	\$23.64	\$2.36	\$26.00
133	Softball Club – training (once per week)	Third Party	Season	\$75.00	\$68.18	\$6.82	\$75.00
134	Soccer Club – training (once per week)	Third Party	Season	\$75.00	\$68.18	\$6.82	\$75.00
135	Primary Hardball Cricket	Third Party	Game	\$13.00	\$11.82	\$1.18	\$13.00
136	Country Rugby League – Junior Training	Third Party	Session	\$8.00	\$7.27	\$0.73	\$8.00
137	Country Rugby League – Senior Training	Third Party	Session	\$13.00	\$11.82	\$1.18	\$13.00
138	Country Rugby League – Juniors Competition	Third Party	Game	\$13.00	\$11.82	\$1.18	\$13.00
139	Country Rugby League – Seniors Competition	Third Party	Game	\$26.00	\$23.64	\$2.36	\$26.00
Memorial Oval							
140	Broken Hill Harness Racing Club – Bar Canteen Rental (power additional)	Third Party	Month	\$245.75 + Power	\$227.27 + Power	\$22.73	\$250.00 + Power
141	Broken Hill Harness Racing Club – Race Meetings	Third Party	Night	\$869.00	\$809.09	\$80.91	\$890.00
142	Trials – Day	Third Party	Each	\$100.00	\$93.64	\$9.36	\$103.00
143	Trials – Night	Third Party	Each	\$238.00	\$221.82	\$22.18	\$244.00
144	Broken Hill Football League	Third Party	Year	\$615.00	\$572.73	\$57.27	\$630.00
145	Central Football Club (power additional)	Third Party	Year	\$2,223.00	\$2,070.91	\$207.09	\$2,278.00
146	Combined Dog Clubs	Third Party	Day	\$182.00	\$170.00	\$17.00	\$187.00

Item No	Particulars	Pricing Policy ID	Basis	2014/15	2015/16 Fees (Ex- GST)	GST	2015/16 Fees (Inc GST)
PARKS AND RECREATIONAL FACILITIES							
Section 355 Community Committees							
Memorial Oval							
147	SCPAA - Silver City Show – Pre-show Days (4) (power additional)	Third Party	Day	\$157.29 + Power	\$146.36 + Power	\$14.64	\$161.00 + Power
148	SCPAA - Silver City Show – Show Days (4) (power additional)	Third Party	Day	\$782.34 + Power	\$729.09 + Power	\$72.91	\$802.00 + Power
SCPAA to be responsible for cleaning of showgrounds (including cost of additional bins)							
149	Casual Hire	Third Party	Each	Set by S355 Committee	Set by S355 Committee	10%	Set by S355 Committee
150	School Carnivals – Full Day	Third Party	Day	\$178.00	\$165.45	\$16.55	\$182.00
151	School Carnivals – Half Day (9.00am – 12noon or 12 noon to 3.00pm)	Third Party	Day	\$119.00	\$110.91	\$11.09	\$122.00
Norm Fox Sporting Complex							
152	Barrier District Cricket League	Third Party	Year	\$647.00	\$602.73	\$60.27	\$663.00
153	Senior & Junior Baseball (% of power additional)	Third Party	Year	\$920.00	\$857.27	\$85.73	\$943.00
154	Hockey (% of power additional)	Third Party	Year	\$920.00	\$857.27	\$85.73	\$943.00
155	Primary Hardball	Third Party	Year	\$648.00	\$603.64	\$60.36	\$664.00
156	Schools	Third Party	Person	\$3.00	\$2.73	\$0.27	\$3.00
157	Special Events – Oval Hire	Third Party	Day	\$77.00	\$71.82	\$7.18	\$79.00
158	Special Events – Oval & Clubrooms	Third Party	Day	\$235.00	\$219.09	\$21.91	\$241.00
159	Special Events – Juniors	Third Party	Person	\$3.00	\$2.73	\$0.27	\$3.00
160	Teams Training on Oval (2hrs 1 day / week / season)	Third Party	Season	\$380.00	\$354.55	\$35.45	\$390.00
161	Bond – All organisations (refundable)	Third Party	Season	\$107.00	\$100.00	\$10.00	\$110.00
Picton Sportsground							
162	Oval – Day Hire (Set by S355 Committee)	Third Party	Day	Set by S355 Committee	Set by S355 Committee	10%	Set by S355 Committee
163	Season Hire (Set by S355 Committee)	Third Party	Season	Set by S355 Committee	Set by S355 Committee	10%	Set by S355 Committee
BIU Band Hall / Soccer Complex							
164	Broken Hill Soccer Association Inc	Third Party	Year	\$629.00	\$571.82	\$57.18	\$629.00
165	BIU Band Inc	Third Party	Year	\$629.00	\$571.82	\$57.18	\$629.00
166	Broken Hill Civic Orchestra	Third Party	Night	\$33.00	\$30.00	\$3.00	\$33.00
167	Hire Fee (9am – Midnight)	Third Party	Each	\$328.00	\$298.18	\$29.82	\$328.00
168	Deposit (refundable)	Third Party	Each	\$110.00	\$100.00	\$10.00	\$110.00
169	Hire Fee – prior day access (minimum \$50 charge)	Third Party	Hour	\$28.00	\$25.45	\$2.55	\$28.00

Item No	Particulars	Pricing Policy ID	Basis	2013/14	2014/15 Fees (Ex- GST)	GST	2014/15 Fees (Inc GST)
KEY DIRECTION 2 – OUR ECONOMY							
TOURISM							
Visitor Information Centre							
Fees for Service Partners							
170	Associate Member	Market Price	Year	\$159.00	\$148.00	\$15.00	\$163.00
171	Personal	Market Price	Year	\$35.00	\$33.00	\$3.00	\$36.00
172	Motels	Market Price	Room / Year	\$41.00	\$38.00	\$4.00	\$42.00
173	Hotels/Guesthouses	Market Price	Room / Year	\$165.00 + \$11.00 per room	\$169.00 + \$11.00 per room	10%	\$169.00 + \$11.00 per room
174	Restaurant/Café/Takeaway	Market Price	Year	\$220.00 minimum + \$3.40/seat	\$205.00 min + \$2.90	10%	\$225.00 min + \$3.40
175	Clubs	Market Price	Year	\$660.00 minimum or \$23.00 per poker machine	\$675 min or \$23.00 per poker machine	10%	\$675.00 min or \$23.00 per poker machine
176	Non- Profit Organisations (Social Clubs)	Market Price	Year	\$87.00	\$81.00	\$8.00	\$89.00
177	Tourist Attractions (no entry fee)	Market Price	Year	\$256.00	\$238.00	\$24.00	\$262.00
178	Tourist Attractions (entry Fee)	Market Price	Year	\$486.00	\$452.00	\$45.00	\$497.00
179	Passenger Carriers – Tour / Charter Operators < 14 seats	Market Price	Year	\$338.00	\$315.00	\$31.00	\$346.00
180	Passenger Carriers – Tour / Charter Operators > 14 seats	Market Price	Year	\$338.00 + \$4.40/seat	\$346 + \$4.40 per seat	10%	\$346.00 + \$4.40 per seat
181	Retail Outlet/ Consumer Service (1 – 10 employees)	Market Price	Year	\$175.00	\$179.00	\$16.00	\$180.00
182	Retail Outlet/ Consumer Service (11 and more employees)	Market Price	Year	\$375.00	\$349.00	\$35.00	\$384.00
183	Self Catering Accommodation	Market Price	Year	\$245.00 + \$55.00 / additional unit, cottage, house	\$250 + \$55.00	10%	\$250.00 + \$55.00/ additional unit, cottage, house
184	Caravan Parks	Market Price	Year	\$338.00 minimum or \$20.50 per onsite van / cabin & \$2.35 powered site	\$346 min or \$20.50 per onsite van/cabin & \$2.35	10%	\$346.00 min or \$20.50 per onsite van/cabin & \$2.35
185	Tourism Bodies	Market Price	Year	\$169.00	\$157.00	\$16.00	\$173.00
186	Corporate Sponsor	Market Price	Year	\$1,350.00	\$2,273.00	\$227.00	\$2,500.00
187	Film Services	Market Price	Year	\$215.00	\$200.00	\$20.00	\$220.00
188	Conference and Event Services	Market Price	Year	\$215.00	\$200.00	\$20.00	\$220.00
189	Outback Stations	Market Price	Year	\$169.00	\$157.00	\$16.00	\$173.00
190	Wash Bays – Regular	Market Price	Each	\$15.00	\$14.00	\$1.00	\$15.00
191	Wash Bays – Casual	Market Price	Each	\$15.00	\$14.00	\$1.00	\$15.00
192	Showers (per shower)	Market Price	Person	\$5.00	\$4.50	\$0.50	\$5.00
193	Signage – Display Board (per sign) - Large	Market Price	Year	\$690.00	\$641.00	\$64.00	\$705.00
194	Signage – Display Board (per sign) – Small	Market Price	Year	\$235.00	\$218.00	\$22.00	\$240.00
195	Sales Commission (Accommodations, Tours & Attractions)	Market Price	Sales	12% Commission on Sales	12% commission on Sales	10%	12% commission on Sales
196	Signage – Highway Bay (per sign)	Market Price	Year	\$200.00	\$185.45	\$18.55	\$204.00
Film Broken Hill							
197	Location Scout Fee (Full Day 8hrs)	Cost Recovery	Day	\$270.00	\$251.82	\$25.18	\$277.00
198	Location Scout Fee (Half Day 4hrs)	Cost Recovery	Day	\$140.00	\$130.91	\$13.09	\$144.00

Item No	Particulars	Pricing Policy ID	Basis	2013/14	2014/15 Fees (Ex- GST)	GST	2014/15 Fees (Inc GST)
TOURISM							
Film Broken Hill							
199	Traffic Management Plan (per plan per location)	Cost Recovery	Each	\$225.00	\$210.00	\$21.00	\$231.00
200	Hire of Traffic Management Kit	Cost Recovery	Day	\$225.00	\$210.00	\$21.00	\$231.00
201	Location Assistance – Video/Still Shots of Location (specific request)	Cost Recovery	Day	\$225.00	\$210.00	\$21.00	\$231.00
202	Location Assistance – Video/Still Shots of Location (specific request)	Cost Recovery	1/2 Day 4 Hours	\$225.00	\$210.00	\$21.00	\$231.00
203	Crew Role – Local Runner (on shoot)	Cost Recovery	Day	\$445.00	\$414.55	\$41.45	\$456.00
204	Film Permit – Road Closures	Cost Recovery	Each	\$670.00	\$624.55	\$62.45	\$687.00
205	Film Bond – Modification of existing assets or construction of set (minimum)	Cost Recovery	Each	\$548.00	\$510.91	\$51.09	\$562.00
206	Film Studio – Station B	Cost Recovery	Day	\$3,490.00	\$3,251.82	\$325.18	\$3,577.00
207	Broken Hill Studios- Station B	Cost Recovery	1/2 Day	\$1,920.00	\$1,789.09	\$178.91	\$1,968.00
208	Film Studio – Station C	Cost Recovery	Day	\$2,575.00	\$2,399.09	\$239.91	\$2,639.00
209	Broken Hill Studios – Station C	Cost Recovery	1/2 day	\$1,315.00	\$1,224.55	\$122.45	\$1,347.00
210	Broken Hill Studios - all out door areas	Cost Recovery	Day	\$584.00	\$544.55	\$54.45	\$599.00
211	Film Studio – Production Office Space – 224A Eyre Street	Cost Recovery	Week	\$117.00 or \$164.00 including electricity & water	\$109.00 or \$153.00 including electricity & water	10%	\$120.00 or \$168.00 including electricity & water
212	Film Studio – Production Office Space – 224 Eyre Street	Cost Recovery	Week	\$234.00 or \$372.00 including electricity & water	\$229.00 or \$347.00 including electricity & water	10%	\$240.00 or \$381.00 including electricity & water
213	Broken Hill Studios - Production Office Space – 224C Eyre Street	Cost Recovery	Week	Ground Floor - \$255.00 Top Floor - \$337.00 Whole Building - \$545.00 (all include electricity & water)	Ground Floor - \$250.00 Top Floor - \$314.00 Whole Building - \$508.00 (all include electricity & water)	10%	Ground Floor - \$261.00 Top Floor - \$345.00 Whole Building - \$559.00 (all include electricity & water)
Website Homepage Advertising							
214	1- 6 Months Homepage Slider (minimum of 4 week block)	Market Price	Week	-	\$100.00	\$10.00	\$110.00
215	6 month advertising spot	Market Price	Booking	-	\$2,470.00	\$247.00	\$2,717.00
216	12 month advertising spot	Market Price	Booking	-	\$4,680.00	\$468.00	\$5,148.00
217	Artwork Fee (applicable for each change of advertisement, where council creates artwork)	Market Price	Per application	-	\$100.00	\$10.00	\$110.00
EVENTS AND CONFERENCES							
Civic Centre							
218	Deposit – function held by local organisation	Cost Recovery	Each	\$115.00	\$109.09	\$10.91	\$120.00
219	Deposit – function held by non-local organisation	Cost Recovery	Each	\$345.00	\$322.73	\$32.27	\$355.00
220	Hire Fee – functions / shows requiring theatre style seating (Where the number of admissions multiplied by the Ticket Commission produces a sum less than the applicable standard fee, the hirer shall pay the standard fee + staff costs at the award rate)	Cost Recovery	Each	10% gross box office sales	10% gross box office sales	10%	10% gross box office sales
221	Ticket Commission	Cost Recovery	Ticket	\$4.00	\$3.64	\$0.36	\$4.00
222	Full Hall – Standard Fee	Cost Recovery	Each	\$1,140.00	\$1,063.64	\$106.36	\$1,170.00
223	Half Hall – Standard Fee	Cost Recovery	Each	\$910.00	\$850.00	\$85.00	\$935.00
224	Practice and rehearsals (minimum 3hrs)	Cost Recovery	Hour	\$105.00	\$100.00	\$10.00	\$110.00
225	School Speech Night / Ceremonies	Cost Recovery	Each	\$595.00	\$554.55	\$55.45	\$610.00
226	Functions extending beyond contracted finishing time (hourly fee + labour cost & GST)	Cost Recovery	Hour	\$150.00	\$140.91	\$14.09	\$155.00

Item No	Particulars	Pricing Policy ID	Basis	2013/14	2014/15 Fees (Ex- GST)	GST	2014/15 Fees (Inc GST)
EVENTS AND CONFERENCES							
Civic Centre							
227	Function Room Only	Cost Recovery	Each	\$345.00	\$322.73	\$32.27	\$355.00
228	Foyer Only	Cost Recovery	Each	\$175.00	\$163.64	\$16.36	\$180.00
229	Mayor's Parlour	Cost Recovery	Day	\$230.00	\$218.18	\$21.82	\$240.00
230	Meeting Room (Upstairs) - full	Cost Recovery	Day	-	\$209.09	\$20.91	\$230.00
231	Meeting Room (Upstairs) - half	Cost Recovery	Day	-	\$118.18	\$11.82	\$130.00
232	Old Gallery Space	Cost Recovery	Day	-	\$159.09	\$15.91	\$175.00
233	Ticketing System – Show setup (in addition to hire fee)	Cost Recovery	Each	\$125.00	\$118.18	\$11.82	\$130.00
234	Additional Staff – Mon – Fri (per staff member)	Cost Recovery	Hour	\$50.00	\$50.00	\$5.00	\$55.00
235	Additional Staff – Sat – Sun (per staff member)	Cost Recovery	Hour	\$70.00	\$68.18	\$6.82	\$75.00
236	Smoke Machine	Cost Recovery	Session	\$30.00	\$31.82	\$3.18	\$35.00
237	Steinway Piano	Cost Recovery	Session	\$80.00	\$77.27	\$7.73	\$85.00
238	Bar – includes fridges, cool room, temperate, ice machine, freezer	Cost Recovery	Event	\$230.00	\$300.00	\$30.00	\$330.00
239	Tablecloths – White	Cost Recovery	Each	\$15.00	\$13.64	\$1.36	\$15.00
240	Cleaning Charge -	Cost Recovery	Hourly	-	\$72.73	\$7.27	\$80.00
241	Breakages	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual Cost
242	Follow Spot	Cost Recovery	Hour	-	\$72.73	\$7.27	\$80.00
AIRPORT							
Airport Operations							
Landing & Passenger Charges: regular Passenger Transport (RPT) operators that operate on a set timetable regularly							
243	RPT Passenger Charges (arriving & departing). Special arrangements may apply by Council Resolution.	Cost Recovery	Person	Arrangement for Rex fees to be covered under Partnership agreement (commercial in confidence)			
**Aviation including but not limited to commercial private or charitable, but excluding RPT operators in general, that utilise general airport facilities							
244	Up to 2500kg MTOM – account	Cost Recovery	Landing	\$17.40	\$16.21	\$1.62	\$18.00
245	2501kg to 3500kg MTOM – account	Cost Recovery	Landing	\$32.00	\$29.82	\$2.98	\$33.00
246	3501kg to 5000kg MTOM – account	Cost Recovery	Landing	\$64.00	\$59.64	\$5.96	\$66.00
247	5001kg to 7000kg MTOM – account	Cost Recovery	Landing	\$125.00	\$116.48	\$11.65	\$128.00
248	7001kg to 11000kg MTOM – account	Cost Recovery	Tonne	\$24.00	\$22.36	\$2.24	\$25.00
249	11001kg to 15000kg MTOM – account	Cost Recovery	Tonne	\$26.00	\$24.23	\$2.42	\$27.00
250	15001kg to 40000kg MTOM	Cost Recovery	Tonne	\$37.00	\$34.48	\$3.45	\$38.00
251	40001kg + MTOM	Cost Recovery	Tonne	\$44.00	\$41.00	\$4.10	\$45.00
252	Military Aircraft	Cost Recovery	Tonne	\$9.30	\$8.67	\$0.87	\$10.00
253	Military Helicopters	Cost Recovery	Tonne	\$4.10	\$4.09	\$0.41	\$4.50
AIRPORT							
Airport Operations							
254	Aero Club of Broken Hill (call sign BKX)	Community Services	Landing	33% of Fee	33% of Fee	10%	33% of Fee
255	Operator offering pilot training as major part of operation – cash	Community Services	Landing	33% of Fee	33% of Fee	10%	33% of Fee
256	Aircraft performing circuits – one (1) landing fee per three (3) touchdowns or part thereof. Landings must be on the same day	Community Services	3 Landings	Aircraft performing circuits – one (1) landing fee per three (3) touchdowns or part thereof. Landings must be on the same day	Aircraft performing circuits – one (1) landing fee per three (3) touchdowns or part thereof. Landings must be on the same day	10%	Aircraft performing circuits – one (1) landing fee per three (3) touchdowns or part thereof. Landings must be on the same day

Item No	Particulars	Pricing Policy ID	Basis	2013/14	2014/15 Fees (Ex- GST)	GST	2014/15 Fees (Inc GST)
AIRPORT							
Airport Operations							
257	Aircraft deployed by Emergency Services-responding to emergency	Community Services	Landing	\$0.00	\$0.00	\$0.00	\$0.00
258	Hire of Pilots Meeting Room (Minimum for 2 hours)	Community Services	Per Hour	\$25.00	\$23.64	\$2.36	\$26.00
Aircraft Parking Area							
259	Aircraft parking allotments – exclusive of landing fees	Cost Recovery	Month	\$38.00	\$35.45	\$3.55	\$39.00
260	Non-commercial operator's parking allotments – inclusive of landing fees	Cost Recovery	Month	\$69.00	\$64.55	\$6.45	\$71.00
Car Parking Hire (Secure car park)							
261	Permanent Space (per space)	Cost Recovery	Month	\$57.00	\$52.73	\$5.27	\$58.00
262	Casual Space (per space)	Cost Recovery	Day	\$8.00	\$7.27	\$0.73	\$8.00
Car Parking (Unsecured parking in public car park)							
263	Permanent Space	Cost Recovery	Month	\$73.00	\$40.91	\$4.09	\$45.00
264	Casual Space	Cost Recovery	Day	\$5.45	\$5.45	\$0.55	\$6.00
Airport Terminal Building Advertising - External (Must be tourism linked)							
265	Signage 2.4m x 1.2m	Cost Recovery	Year	\$740.00	\$690.00	\$69.00	\$759.00

Item No	Particulars	Pricing Policy ID	Basis	2013/14	2014/15 Fees (Ex- GST)	GST	2014/15 Fees (Inc GST)
KEY DIRECTION 3- OUR ENVIRONMENT							
LIVING DESERT FLORA & FAUNA SANCTUARY AND SCULPTURE SITE							
General Admission							
266	Adult (each)	Cost Recovery	Person	\$5.00	\$7.27	\$0.73	\$8.00
267	Concession (Pensioners, Student, Seniors Card, Groups) – Children under school age free	Community Services	Person	\$4.00	\$5.45	\$0.55	\$6.00
268	Family Pass	Cost Recovery	Family	-	\$20.00	\$2.00	\$22.00
Annual Passes							
269	Residents Pass (each adult)	Cost Recovery	Per Person Per Year	\$20.00	\$20.00	\$2.00	\$22.00
270	Residents Pass – Concession (each)	Community Services	Per Person Per Year	\$15.00	\$16.36	\$1.64	\$18.00
Primitive Camping							
271	Site Fee - Adult (each) per night	Cost Recovery	Per Person	\$10.00	\$9.09	\$0.91	\$10.00
272	Site Fee - Child under 16 years (each) per night	Community Services	Per Person	\$5.00	\$4.55	\$0.45	\$5.00
273	Entry Device Deposit (refundable)	Cost Recovery	Each	\$10.00	\$9.09	\$0.91	\$10.00
Function Hire							
274	Up to 100 persons	Cost Recovery	Function	\$108.00	\$100.00	\$10.00	\$110.00
275	101 – 250 persons	Cost Recovery	Function	\$266.00	\$247.27	\$24.73	\$272.00
276	251 persons and above	Cost Recovery	Function	\$533.00	\$495.45	\$49.55	\$545.00
277	Application for Public liability insurance cover (Cost Recovery functions only) Note: This cover does not apply to incorporated bodies, sporting clubs or associations	Cost Recovery	Function	\$55.00	\$50.00	\$5.00	\$55.00
WILLYAMA COMMON							
Pounding and Impounding							
278	Driving Fee	Cost Recovery	Beast	\$15.00	Actual Cost	\$0.00	Actual Cost
279	Impoundment Fee	Cost Recovery	Beast	\$25.00	Actual Cost	\$0.00	Actual Cost
280	Release Fee	Cost Recovery	Beast	\$25.00	Actual Cost	\$0.00	Actual Cost
281	Deterrent Fee	Cost Recovery	Beast	\$35.00	Actual Cost	\$0.00	Actual Cost
282	Total Cost per beast \$100.00 – One Beast represents one horse or cow and equivalent to ten sheep or goats	Cost Recovery	Beast	\$100.00	Actual Cost	\$0.00	Actual Cost
283	Sustenance Fee	Cost Recovery	Head	Actual Cost	Actual Cost	\$0.00	Actual Cost
Agistment							
284	Agistment Fees – up to 3 horses / cattle (charge per head)	Cost Recovery	Week	\$20.00	\$18.18	\$1.82	\$20.00
285	Agistment Fees – Up to 20 sheep / goats (charge per head)	Cost Recovery	Week	\$4.00	\$3.64	\$0.36	\$4.00
Enrolment							
286	Application for enrolment as a Commoner	Cost Recovery	Each	\$15.00	\$13.64	\$1.36	\$15.00
287	Notice of Appeal – local land board against refusal of application for enrolment	Cost Recovery	Each	\$55.00	\$50.00	\$5.00	\$55.00
Administrative							
288	Willyama Common Meeting Minutes - <= 10 pages	Cost Recovery	Each	\$25.00	\$22.73	\$2.27	\$25.00
289	Willyama Common Meeting Minutes – exceeding 10 pages	Cost Recovery	Page	\$2.00	\$1.82	\$0.18	\$2.00
290	Willyama Common – inspection of Register of Disclosure of Pecuniary Interest	Cost Recovery	Each	\$25.00	\$22.73	\$2.27	\$25.00

Item No	Particulars	Pricing Policy ID	Basis	2013/14	2014/15 Fees (Ex- GST)	GST	2014/15 Fees (Inc GST)
PLANNING, DEVELOPMENT & COMPLIANCE							
Development Consent							
Development involving the erection of a building, the carrying out of work or the demolition of a work or a building							
291	DA Fee - estimated cost up to \$5,000	Statutory	Each	\$110.00	\$110.00	\$0.00	\$110.00
292	DA Fee - estimated cost between \$5,001 and \$50,000	Statutory	Each	\$170.00 + \$3.00 per \$1,000 > \$5,000		\$0.00	\$170.00, + an additional \$3.00 for each \$1,000 (or part of \$1,000) of estimated cost
293	DA Fee - estimated cost between \$50,001 and \$250,000	Statutory	Each	\$352.00 + \$3.65 per \$1,000 > \$50,001		\$0.00	\$352.00, + an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000
294	DA Fee - estimated cost between \$250,001 and \$500,000	Statutory	Each	\$1,160.00 + \$2.35 per \$1,000 > \$250,001		\$0.00	\$1,160, + an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.00
295	DA Fee - estimated cost between \$500,001 and \$1,000,000	Statutory	Each	\$1,745.00 + \$1.65 per \$1,000 > \$500,001		\$0.00	\$1,745, + an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000
296	DA Fee - estimated cost between \$1,000,001 and \$10,000,000	Statutory	Each	\$2,615.00 + \$1.45 per \$1,000 > \$1,000,001		\$0.00	\$2,615, + an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000
297	DA Fee - estimated cost more than \$10,000,000	Statutory	Each	\$15,875.00 + \$1.20 per \$1,000 > \$10,000,000		\$0.00	\$15,875, + an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000
298	DA Fee - new dwelling-house (including alterations/additions/manufactured homes, etc) where estimated cost is \$100,000 or less	Statutory	Each	\$455.00	\$455.00	\$0.00	\$455.00
299	DA Fee - Development for the purpose of 1 or more advertisements	Statutory	Each	-		\$0.00	\$285.00, + \$93.00 for each advertisement in excess of 1; OR as per table above, whichever is GREATER
Development NOT involving the erection of a building, the carrying out of work or a building							
300	DA Fee	Statutory	Each	\$285.00	\$285.00		\$285.00
Subdivision of Land							
301	DA Fee - Subdivisions (NOT Strata) - creation of the same or less number of lots	Statutory	Each	\$110.00	\$110.00	\$0.00	\$110.00
302	DA Fee - Subdivision (NOT Strata) - NOT involving the opening of a Public road	Statutory	Each	\$330.00 + \$53.00 per additional lot created	\$330.00, + \$53.00 for each additional lot created by the subdivision	\$0.00	\$330.00, + \$53.00 for each additional lot created by the subdivision
303	DA Fee - Subdivision (NOT Strata) - Involving the opening of a Public road	Statutory	Each	-	\$665.00, + \$65.00 for each additional lot created by the subdivision	\$0.00	\$665.00, + \$65.00 for each additional lot created by the subdivision
304	DA Fee - Strata Subdivision	Statutory	Each	-	\$330.00, + \$65.00 for each additional lot created by the subdivision	\$0.00	\$330.00, + \$65.00 for each additional lot created by the subdivision
Development Application - Additional fees							
305	DA Fee -Development requiring neighbour notification and/or local advertising under DCP/EPI	Statutory	Each	\$300.00	\$300.00		\$300.00
306	DA Fee - Advertised/prohibited Development advertising fee	Statutory	Each	-	\$1,105.00 (unspent portion to be refunded)		\$1,105.00 (unspent portion to be refunded)

Item No	Particulars	Pricing Policy ID	Basis	2013/14	2014/15 Fees (Ex- GST)	GST	2014/15 Fees (Inc GST)
PLANNING, DEVELOPMENT & COMPLIANCE							
Development Consent							
Development Application – Additional fees							
307	DA Fee - Residential flat development requiring referral to design review panel	Statutory	Each	\$250.00	\$760.00	\$0.00	\$760.00
308	DA Fee - Lodgement of plans at Essential Water	Cost Recovery	Each	\$85.00 + Essential Water Fee	\$85.00 + Essential Water Fee	10%	\$85.00, + Essential Water Fee
309	DA Fee - Development which requires concurrence	Statutory	Each	Assessed DA Fee + \$250.00 advertising & \$320.00 for each Concurrence e Agency	\$140 processing fee, + \$320.00 for each Concurrence Authority (excess authority fee to be refunded)		\$140.00 processing fee, + \$320.00 for each Concurrence Authority (excess authority fee to be refunded)
310	DA Fee - Integrated Development	Statutory	Each	Assessed DA Fee + \$250.00 advertising and \$320.00 per referral to Agency	\$140 processing fee, + \$320.00 for each approval body (excess approval body fee to be refunded)		\$140.00 processing fee, + \$320.00 for each approval body (excess approval body fee to be refunded)
311	DA Fee - Section 94A Levy – estimated cost up to \$100,000	Statutory	Each	As per Quote	Nil	\$0.00	Nil
312	DA Fee - Section 94A Levy – estimated cost \$100,001 - \$200,000 (maximum percentage of levy)	Statutory	Each	0.5% of Actual Cost	0.5% of Actual Cost	\$0.00	0.5% of Actual Cost
313	DA Fee - Section 94A Levy – estimated cost more than \$200,000 (maximum percentage of levy)	Statutory	Each	1% of Actual Cost	1% of Actual Cost	\$0.00	1% of Actual Cost
314	DA Fee - Designated Development	Statutory	Each	Assessed DA Fee up to \$920.00 + additional advertising fees	DA Fee, + \$920.00	\$0.00	DA Fee, + \$920.00
315	DA Fee - Advertising for Designated Development (unused portion to be refunded)	Statutory	Each	\$2,220.00	\$2,220.00	\$0.00	\$2,220.00
316	Amendment of LEP (including rezoning)	Statutory	Each	\$5,105.00 + Actual Cost	\$5,105.00 + Actual Cost	10%	\$5,105.00 + Actual Cost
Development Consent – Review of determination							
317	Review- DA not involving erection of a building, the carrying out of a work or the demolition of a work or building	Statutory	Each	-	50% of original DA fee	\$0.00	50% of original DA fee
318	Review- DA new dwelling development / alterations / additions / (including transportable & removable dwellings) where estimated cost is \$100,000 or less	Statutory	Each	-	\$190.00	\$0.00	\$190.00
319	Review DA - other development - Estimated cost up to \$5,000	Statutory	Each	-	\$55.00	\$0.00	\$55.00
320	Review DA - other development - Estimated cost between \$5001 and \$250,000	Statutory	Each	-	\$85.00 + an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	\$0.00	\$85.00, + an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost
321	Review DA - other development - Estimated cost between \$250,001 and \$500,000	Statutory	Each	-	\$500.00 + an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.00	\$500.00, + an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000
322	Review DA - other development - Estimated cost between \$500,001 and \$1,000,000	Statutory	Each	-	\$712.00 + an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.00	\$712.00, + an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000

Item No	Particulars	Pricing Policy ID	Basis	2013/14	2014/15 Fees (Ex- GST)	GST	2014/15 Fees (Inc GST)
PLANNING, DEVELOPMENT & COMPLIANCE							
Development Consent							
Development Consent – Review of determination							
323	Review DA - other development - Estimated cost between \$1,000,001 and \$10,000,000	Statutory	Each	-	\$987.00 + an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$0.00	\$987.00, + an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000
324	Review DA - other development - Estimated cost more than \$10,000,000	Statutory	Each	-	\$4,737.00 + an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$0.00	\$4,737.00, + an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000
Review of Decision to Reject DA							
325	Review Decision to reject DA where estimated cost is less than \$100,000	Statutory	Each	-	\$55.00	\$0.00	\$55.00
326	Review Decision to reject DA where estimated cost is \$100,000 or more, and less than or equal to \$1,000,000	Statutory	Each	-	\$150.00	\$0.00	\$150.00
327	Review Decision to reject DA where estimated cost is more than \$1,000,000	Statutory	Each	-	\$250.00	\$0.00	\$250.00
Application to Modify Consent – Specified Cases							
328	Modification of Consent – sec 96 (1) - to correct a minor error, incorrect description or miscalculation.	Statutory	Each	-	\$71.00	\$0.00	\$71.00
329	Modification of Consent – sec 96 (1A) - modification of minimal environmental impact	Statutory	Each	-	\$645.00 or 50% of original DA fee, whichever is lesser	\$0.00	\$645.00 or 50% of original DA fee, whichever is lesser
330	Modification of Consent – sec 96 (2) - modification NOT of minimal environmental impact, original fee was less than \$100	Statutory	Each	-	50% of original DA fee, + \$665.00 if notice is required (unspent portion of \$665 to be refunded)	\$0.00	50% of original DA fee, + \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)
331	Modification of Consent – sec 96 (2) - modification NOT of minimal environmental impact, original fee was \$100 or more and development does NOT involve the erection of a building, the carrying out of a work or the demolition of a work or building	Statutory	Each	-	50% of original DA fee, + \$665 if notice is required (unspent portion of \$665 to be refunded)	\$0.00	50% of original DA fee, + \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)
332	Modification of Consent – sec 96 (2) - modification NOT of minimal environmental impact, original fee was \$100 or more and development involves new dwelling development / alterations / additions / (including transportable & removable dwellings) where estimated cost is \$100,000 or less	Statutory	Each	-	\$190.00 + \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)	\$0.00	\$190.00, + \$665.00 if notice is required (unspent portion of \$665.00 to be refunded)
Application to Modify Consent – Not minimal impact – Other development – Original Fee ≥\$100							
333	Modification of Consent – sec 96 (2) - Estimated cost of development up to \$5,000	Statutory	Each	-	\$55.00	\$0.00	\$55.00
334	Modification of Consent – sec 96 (2) - Estimated cost of development between \$5,001 and \$250,000	Statutory	Each	-	\$85.00 + an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	\$0.00	\$85.00, + an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost
335	Modification of Consent – sec 96 (2) - Estimated cost of development between \$250,001 and \$500,000	Statutory	Each	-	\$500.00 + an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.00	\$500.00, + an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000

Item No	Particulars	Pricing Policy ID	Basis	2013/14	2014/15 Fees (Ex- GST)	GST	2014/15 Fees (Inc GST)
PLANNING, DEVELOPMENT & COMPLIANCE							
Development Consent							
Application to Modify Consent – Not minimal impact – Other development – Original Fee ≥\$100							
336	Modification of Consent – sec 96 (2) - Estimated cost of development between \$500,001 and \$1,000,000	Statutory	Each	-	\$712.00 + an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.00	\$712.00, + an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000
337	Modification of Consent – sec 96 (2) - Estimated cost of development between \$1,000,001 and \$10,000,000	Statutory	Each	-	\$987.00 + an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$0.00	\$987.00, + an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000
338	Modification of Consent – sec 96 (2) - Estimated cost of development more than \$10,000,000	Statutory	Each	-	\$4,737.00 + an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$0.00	\$4,737.00, + an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000
Application to Modify Consent – review							
339	Application under S96AB to review decision regarding modification application	Statutory	Each	-	50% of original modification application fee	\$0.00	50% of original modification application fee
Certificates							
Construction Certificate (CC) and Complying Development Certificate (CDC)							
340	CC/CDC - Estimated cost up to \$5,000	Market Price	Each	\$50.00	\$45.46	\$4.54	\$50.00
341	CC/CDC - Estimated cost more than \$5,000, up to \$250,000	Market Price	Each	-		10%	\$40.00 + 0.3% of estimated cost
342	CC/CDC - Estimated cost more than \$250,000	Market Price	Each	-		10%	\$490.00 + 0.12% of estimated cost
343	Construction Inspection Fee (applicable to re-inspections and inspections where Council is not PCA)	Market Price	Each	\$110.00	\$109.10	\$10.90	\$120.00
344	Construction Certificate – Amendment	Market Price	Each	\$170.00	50% of original CC fee		50% of original CC fee
345	Administration Charge - Construction Certificate withdrawal prior to assessment completion	Market Price	Each	\$87.00 + 50% of construction certificate fee	40% of construction certificate fee	10%	40% of construction certificate fee
Principal Certifying Authority (PCA) Fees (Includes Occupation Certificate)							
346	Minor work - Single carport, small veranda development <30m2, aboveground pool, garden shed <20m2, single garage	Market Price	Each	\$200.00	\$181.82	\$18.18	\$200.00
347	In ground pool, small additions <30m2 with no wet areas, double garage, shed over 20m2, large veranda >30m2, small commercial development < 50m2	Market Price	Each	\$300.00	\$272.73	\$27.27	\$300.00
348	New dwelling, duplex, large additions and wet areas, small industrial development <200m2, commercial development <200m2 and food shops	Market Price	Each	\$500.00	\$454.55	\$45.45	\$500.00
349	Three units, medium industrial development <500m2, medium commercial development <500m2, large food shops <500m2	Market Price	Each	\$650.00	\$590.90	\$59.10	\$650.00
350	Large industrial and commercial development 500 - 2000m2	Market Price	Each	\$1,400.00	\$1,272.72	\$127.28	\$1,400.00
351	Major industrial/commercial development over 2000m2	Market Price	Each	\$3,000.00	\$2,727.27	\$272.73	\$3,000.00
Subdivision Certificate (SC)							
352	Subdivision Certificate (LGA Act) – 1 – 10 lots	Market Price	Each	\$110.00	\$100.00	\$10.00	\$110.00
353	Subdivision Certificate (LGA Act) – more than 10 lots	Market Price	Each	\$150.00 + \$5.00 per lot	\$150.00 + \$5.00 per lot	10%	\$150.00 + \$5.00 per lot
Compliance Certificates							
354	Compliance Certificate (under Part14A of EP&A Act 1979)- per hour (or part hour), min 1 hour	Market Price	Per Hour	-	\$109.10	\$10.90	\$120.00

Item No	Particulars	Pricing Policy ID	Basis	2013/14	2014/15 Fees (Ex- GST)	GST	2014/15 Fees (Inc GST)
PLANNING, DEVELOPMENT & COMPLIANCE							
Certificates							
Lodgement of Certificate							
355	CDC or Part 4A Certificate Registration Fee (Cost Recovery certifiers)	Statutory	Each	\$36.00	\$36.00	\$0.00	\$36.00
Section 149 Planning Certificates							
356	Section 149 (5)	Statutory	Each	\$80.00	\$80.00	\$0.00	\$80.00
357	Section 149 (2)	Statutory	Each	\$53.00	\$53.00	\$0.00	\$53.00
Section 149 Building Certificates							
358	Section 149 Urgent Fee (additional to normal fee)	Cost Recovery	Each	\$73.00	\$75.00	\$0.00	\$75.00
359	Section 149 Administration Charge (cancellation of application)	Cost Recovery	Each	\$60.00	50% of the fee	10%	50% of the fee
360	Section 149 Certificate – Certified copy	Statutory	Each	\$35.00	\$53.00	\$0.00	\$53.00
361	Building Certificate – Class 1 building (together with any Class 10 buildings on the site) or a Class 10 building	Statutory	Per Dwelling in building or on allotment	\$250.00	\$250.00	\$0.00	\$250.00
362	Building Certificate – part of a building consisting of an external wall only or does not otherwise have a floor area	Statutory	Each	\$250.00	\$250.00	\$0.00	\$250.00
363	Building Certificate – class 2-9 building - Floor area of building or part not exceeding 200 sq metres	Statutory	Each	\$250.00	\$250.00	\$0.00	\$250.00
364	Building Certificate – class 2-9 building - Floor area between 200m ² and 2,000 m ²	Statutory	Each	\$250.00 + \$0.50 per square metre > 200	\$250.00 + \$0.50 per square metre over 200	\$0.00	\$250.00 + \$0.50 per square metre over 200
365	Building Certificate – class 2-9 building - Floor area exceeding 2,000 sq metres	Statutory	Each	\$1,165.00 + \$0.075 per square metre > 2,000	\$1,165.00 + additional \$0.075 per square metre over 2000	\$0.00	\$1,165.00 + additional \$0.075 per square metre over 2000
366	Section 149 Building Certificate – class 2 building that comprises 2 dwellings only	Statutory	Each	\$90.00	As per class 1 building	\$0.00	As per class 1 building
367	Building Certificate where DA/CC/CDC was required for the erection of the building and no such consent or certificate was obtained (where applicant erected the building) - REF C1260 EP&A Reg 2000	Statutory	Each Case	As Calculated	Applicable Building Certificate Fee, + applicable DA&CC (or CDC) fee	\$0.00	Applicable Building Certificate Fee, + applicable DA&CC (or CDC) fee
368	Building Certificate - additional fee where more than 1 inspection is necessary	Statutory	Each application	\$90.00	\$90.00	\$0.00	\$90.00
369	Copy of Building Certificate	Statutory	Each	\$13.00	\$13.00	\$0.00	\$13.00
Certificates as to Notices/Orders							
370	Local Government Act 1993, Section 735(A) certificate application	Cost Recovery	Each	\$80.00	\$70.00	\$0.00	\$70.00
371	Environmental Planning and Assessment Act 1979, Section 1212P certificate application	Cost Recovery	Each	\$80.00	\$70.00	\$0.00	\$70.00
OTHER - PLANNING, DEVELOPMENT & COMPLIANCE							
Manufactured Homes, Relocatable dwellings and associated structures							
372	Application (under s68 of Local Government Act) to install manufactured home, or associated structure	Cost Recovery	Each	\$415.00	140% of CC/CDC fee	\$0.00	140% of CC/CDC fee
Fire Safety							
373	Fire Safety Inspection Service (for existing and new buildings) Initial Inspection	Market Price	Hour	New	\$250.00 for first hour, then \$120.00 per additional hour	10%	\$250.00 for first hour, then \$120.00 per additional hour
374	Fire Safety Inspection Service (for existing and new buildings) Additional Inspection	Market Price	Hour	New	\$120.00 per hour	10%	\$120.00 per hour
375	Late Fire Safety Statement processing fee	Cost Recovery	Each	\$79.00	\$72.73	\$7.27	\$80.00
Septic Tanks, AWTs, Waste Water/Grey Water Treatment Systems							
376	Application to install septic system (includes registration)	Cost Recovery	Each	-	\$269.00	\$0.00	\$269.00
377	Application to install aerobic wastewater treatment system (includes registration)	Cost Recovery	Each	-	\$325.00	\$0.00	\$325.00
378	Amended Application to install septic or AWTs	Cost Recovery	Each	\$85.00	\$85.00	\$0.00	\$85.00
379	Onsite sewerage management inspections – low, medium and high categories	Cost Recovery	Each	\$110.00	\$110.00	\$0.00	\$110.00
380	Application to register a septic tank AWTs or onsite water treatment	Cost Recovery	Each	\$35.00	\$35.00	\$0.00	\$35.00

Item No	Particulars	Pricing Policy ID	Basis	2013/14	2014/15 Fees (Ex- GST)	GST	2014/15 Fees (Inc GST)
OTHER - PLANNING, DEVELOPMENT & COMPLIANCE							
Septic Tanks, AWTs, Waste Water/Grey Water Treatment Systems							
Swimming Pools							
381	Initial Inspection - sec 22B/22C Swimming Pools Act 1992	Statutory	Each	\$150.00	\$150.00	\$0.00	\$150.00
382	Second Inspection - sec 22B/22C Swimming Pools Act 1992	Statutory	Each	\$100.00	\$100.00	\$0.00	\$100.00
383	Application for Exemption - sec 22 Swimming Pools Act 1992	Statutory	Each	-	\$70.00	\$0.00	\$70.00
384	Registration - sec 30B Swimming Pools Act 1992	Statutory	Each	\$10.00	\$10.00	\$0.00	\$10.00
385	Public Pool Registration Fee -s35(2) Public Health Act	Statutory	Each	\$100.00	\$100.00	\$0.00	\$100.00
386	Public Swimming Pool Inspection - Public Health Act	Cost Recovery	Each	\$75.00	\$75.00	\$0.00	\$75.00
387	Swimming Pool Safety signage (CPR Charts)	Cost Recovery	Each	\$27.50	\$13.64	\$1.36	\$15.00
Amusement Devices							
388	Amusement Devices – Small devices (defined in the Local Government (General) Regulation 2005)	Statutory	Each	Exempt	Exempt	\$0.00	Exempt
OTHER - PLANNING, DEVELOPMENT & COMPLIANCE							
Amusement Devices							
389	Amusement Devices – Application Fee for Approval	Cost Recovery	Each	\$46.00	\$42.73	\$4.27	\$47.00
390	Amusement Devices – Application Fee for Approval Children's Devices <10 seats	Cost Recovery	Each	\$23.00	\$21.82	\$2.18	\$24.00
Registered Premises							
391	Food premises inspection	Cost Recovery	Per hour or part thereof	-	\$81.82	\$8.18	\$90.00
392	Inspection – Animal Establishments (including pet food shops)	Cost Recovery	Each	\$116.00	\$105.45	\$10.55	\$116.00
393	Inspection – Boarding and Lodging House	Cost Recovery	Per hour or part thereof	\$158.00	\$90.91	\$9.09	\$100.00
394	Inspection – Hawkers, Street Vendors	Cost Recovery	Each	\$158.00	\$143.64	\$14.36	\$158.00
395	Inspection – Skin Penetration, Acrylic Nails, Tattooing	Cost Recovery	Per hour or part thereof	\$158.00	\$90.91	\$9.09	\$100.00
396	Inspection – Jamboree, Pop Festival etc	Cost Recovery	Per hour or part thereof	Quotable Hourly Rate	\$81.82	\$8.18	\$90.00
397	Inspection – Caravan Park	Cost Recovery	Per hour or part thereof	\$289.00	\$90.91	\$9.09	\$100.00
398	Inspection Fee – Construction for food premises (where no DA required) (Hourly rate - minimum fee - pro rata thereafter)	Cost Recovery	Per hour or part thereof	\$110.00	\$100.00	\$10.00	\$110.00
399	Cooling Tower Inspection	Cost Recovery	Per hour or part thereof	-	\$81.82	\$8.18	\$90.00
400	Inspection – Mortuary & Crematorium	Cost Recovery	Per hour or part thereof	\$169.00	\$90.91	\$9.09	\$100.00
401	Inspection – Footpath Restaurants (includes admin charges for Public Liability follow ups) (annual charge per setting)	Cost Recovery	Year	\$70.00	\$72.73	\$7.27	\$80.00
Companion Animals (Exemptions as in section 9 of the Companion Animals Regulation 1999)							
402	Lifetime Registration Dog or Cat (not de-sexed)	Statutory	Each	As per Regulations	\$188.00	\$0.00	As per Regulations
403	Dog or Cat – De-sexed	Statutory	Each	As per Regulations	\$51.00	\$0.00	As per Regulations
404	Dog or Cat owned by an eligible pensioner –De-sexed	Statutory	Each	As per Regulations	\$20.00	\$0.00	As per Regulations
405	Dog or Cat kept by a recognised breeder for breeding purposes	Statutory	Each	As per Regulations	\$51.00	\$0.00	As per Regulations
406	Animal kept at the premises of an accredited research establishment under the Animal Research Act 1985 for the purposes of animal research in accordance with the Act	Statutory	Each	As per Regulations	As per Regulations	\$0.00	As per Regulations
407	Greyhound formerly registered under the Greyhound Racing Authority Act 1985	Statutory	Each	No charge	No charge	\$0.00	No charge
408	Animals classified as assistance animal (fees payable on de-classification)	Statutory	Each	No charge	No charge	\$0.00	No charge
409	Animals in service of State instrumentality	Statutory	Each	No charge	No charge	\$0.00	No charge

Item No	Particulars	Pricing Policy ID	Basis	2013/14	2014/15 Fees (Ex- GST)	GST	2014/15 Fees (Inc GST)
OTHER - PLANNING, DEVELOPMENT & COMPLIANCE							
Companion Animals (Exemptions as in section 9 of the Companion Animals Regulation 1999)							
410	Release of Animals from Pound Facility	Third Party	Each	Broken Hill Veterinary Clinic Fee Schedule	Broken Hill Veterinary Clinic Fee Schedule	\$0.00	Broken Hill Veterinary Clinic Fee Schedule
411	Dog Offences and Penalties	Statutory	Each	As per Regulations	As per Regulations	\$0.00	As per Regulations
Administration Charges							
412	Search of building / development records (minimum fee ½ hour)	Cost Recovery	Hour or Part thereof	\$110.00	\$100.00	\$10.00	\$120.00
413	Copy of Building Plans (Architect consent required)	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual Cost
414	Local Environmental Plan (LEP) (bound copies)	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual Cost
415	Local Environmental Plan Maps	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual Cost
416	2000 Aerial Photography – large format (2m2 or AO-A1 size)	Cost Recovery	Admin Fee + Actual Cost	\$87.00 + Actual Cost	\$90.00 + Printing cost	10%	\$90.00 + Printing cost
CULTURAL SERVICES							
Albert Kersten Mining & Minerals Museum							
Admissions							
417	Adults	Cost Recovery	Each	\$7.00	\$7.27	\$0.73	\$8.00
418	Concession (Pensioners, Student, Seniors Card, Groups)	Community Services	Each	\$5.00	\$5.45	\$0.55	\$6.00
419	Family	Cost Recovery	Group	\$16.00	\$20.00	\$2.00	\$22.00
420	Coach Groups	Cost Recovery	Each	\$5.00	\$5.45	\$0.55	\$6.00
421	Residents Pass (each adult)	Cost Recovery	Per Person Per Year	\$20.00	\$20.00	\$2.00	\$22.00
422	Residents Pass – Concession (each)	Community Services	Per Person Per Year	\$15.00	\$16.36	\$1.64	\$18.00
Hire Fees							
423	Albert Kersten Mining & Minerals Museum – Exhibition Hall	Cost Recovery	Day	\$120.00	\$109.09	\$10.91	\$120.00
Broken Hill Regional Art Gallery							
424	Admissions - (donation box available)	Community Services	Each	No charge	No charge	No charge	No charge
Membership (Friends of the Art Gallery)							
425	One Year	Cost Recovery	Each	\$33.00	\$30.00	\$3.00	\$33.00
426	Two Years	Cost Recovery	Each	\$59.00	\$58.64	\$5.86	\$64.50
427	Three Years	Cost Recovery	Each	\$84.50	\$77.00	\$7.68	\$85.00
428	Family Membership	Cost Recovery	Year	\$55.00	\$50.00	\$5.00	\$55.00
429	Student and concession	Cost Recovery	Year	\$21.50	\$19.55	\$1.95	\$21.50
430	Benefactor / Corporate Sponsorship	Cost Recovery	Year	\$1,239.00	\$1,126.36	\$112.64	\$1,239.00
431	Tile Purchase	Cost Recovery	Each	\$55.00	\$50.00	\$5.00	\$55.00
Outback Art Prize							
432	Entry Fee	Community Services	Entry	\$35.00	\$31.82	\$3.18	\$35.00
Hire Fees							
433	Gallery for up to 3 hours	Cost Recovery	Each Function	\$338.00	\$314.55	\$31.45	\$346.00
434	Gallery over 3 hours	Cost Recovery	Each Function	\$338.00 + \$103.00 per hour thereafter	\$315.00 + \$105.00 per hour thereafter	10%	\$346.00 + \$115.00 per hour thereafter
435	Gallery for photographic sessions (during business hours)	Cost Recovery	Each	\$108.00	\$100.00	\$10.00	\$110.00
436	Piano Hire	Cost Recovery	Each	\$60.00	\$54.55	\$5.45	\$60.00
437	Artists Shed – Community Groups	Cost Recovery	Day	\$60.00 + \$10.00 per hour	\$54.50 + \$10.00 per hour	10%	\$60.00 + \$10.00 per hour
438	Artists Shed – Cost Recovery Business	Cost Recovery	Day	\$150.00 + \$25.00 per hour	\$136.00 + \$22.70 per hour	10%	\$150.00 + \$25.00 per hour
439	Photocopier	Cost Recovery	Copy	\$1.00	\$0.91	\$0.09	\$1.00

Item No	Particulars	Pricing Policy ID	Basis	2013/14	2014/15 Fees (Ex- GST)	GST	2014/15 Fees (Inc GST)
CULTURAL SERVICES							
Hire Fees							
440	Chair Hire – Per Chair	Cost Recovery	Each	\$2.00	\$1.82	\$0.18	\$2.00
441	Tables – Per Table	Cost Recovery	Each	\$10.00	\$9.09	\$0.91	\$10.00
442	Urn, Crockery & Cutlery	Cost Recovery	Each	\$30.00	\$27.27	\$2.73	\$30.00
CULTURAL SERVICES							
Sale of Artwork							
443	Commission on sale of artwork	Market Price	Artwork	33%	33%	10%	33%
444	Postage on artwork freight	Cost Recovery	Artwork	Actual Cost	Actual Cost	10%	Actual Cost
Reproduction of Artists' Work (NB: Two copies of reproduction are to be forwarded to Broken Hill Regional Art Gallery)							
445	Colour Digital image	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual Cost
446	Commercial Use	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual Cost
Audio Visual Equipment							
447	Use of Audio Visual Equipment	Cost Recovery	Each	\$87.00	\$79.09	\$7.91	\$87.00
Exhibitions and Events							
448	Commercial Exhibitions	Cost Recovery	Each	Commission on Sales	Commission on Sales	10%	Commission on Sales
449	Artists Lectures	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual Cost
450	Workshops	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual Cost
451	Music Events	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual Cost
452	Film Events	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual Cost
453	Award presentation and events	Cost Recovery	Each	Actual Cost	Actual Cost	10%	Actual Cost
WASTE MANAGEMENT							
Waste Services							
454	Chemical Toilet – Section 502 Annual Fee (domestic entitled to one pump service / month)	Cost Recovery	Year	\$1,223.00	\$1,139.00	\$113.00	\$1,252.00
455	Chemical Toilet – Special Pump Out Services	Cost Recovery	Each	\$103.00	\$95.50	\$9.50	\$105.00
456	Use of Machinery and Labour for excavation, stockpiling & providing cover	Cost Recovery	Hour	\$242.00	\$225.45	\$22.55	\$248.00
457	Broken Hill Hospital – (GWAHS) – Disposal up to 70 x 10litre bags	Cost Recovery	Week	\$277.00	\$254.55	\$25.45	\$280.00
458	Broken Hill Hospital – (GWAHS) – Disposal each additional 10 bags or part thereof	Cost Recovery	Week	\$62.00	\$56.36	\$5.64	\$62.00
459	Disposal – Commercial/Large volumes of general waste/bulky industrial / mining waste (sample test results may be required)	Cost Recovery	Cubic Metre	mixed waste unsorted \$55.00/m3, mixed waste sorted \$35.00/m3	mixed waste unsorted \$55.00/m3, mixed waste sorted \$35.00/m3	10%	mixed waste unsorted \$55.00/m3, mixed waste sorted \$35.00/m3
460	Disposal – Commercial/Large volumes of general waste/bulky industrial / mining waste (sample test results may be required)	Cost Recovery	Tonne	mixed waste unsorted \$99.00/tonne, mixed waste sorted \$63.00/tonne	mixed waste unsorted \$99.00/tonne, mixed waste sorted \$63.00/tonne	10%	mixed waste unsorted \$99.00/tonne, mixed waste sorted \$63.00/tonne
461	Disposal – Clean rubble or material suitable for cover or recycling	Cost Recovery	Each	No charge	No charge	\$0.00	No charge
462	Tyre Disposal – Passenger Vehicle/ Motorcycle/Scooter	Cost Recovery	Each	\$6.00	\$5.91	\$0.59	\$6.50
463	Tyre Disposal – Light Truck	Cost Recovery	Each	\$10.00	\$9.55	\$0.95	\$10.50
464	Tyre Disposal – Truck	Cost Recovery	Each	\$15.00	\$14.09	\$1.41	\$15.50
465	Tyre Disposal – rated up to 136 x 28	Cost Recovery	Each	\$35.00	\$32.73	\$3.27	\$36.00

Item No	Particulars	Pricing Policy ID	Basis	2013/14	2014/15 Fees (Ex- GST)	GST	2014/15 Fees (Inc GST)
WASTE MANAGEMENT							
Waste Services							
466	Tyre Disposal – rated above 136 x 28	Cost Recovery	Each	\$55.00	\$51.82	\$5.18	\$57.00
467	Tyre Disposal - bulk tyres (20 tyres or more, minimum weight charge of 200kg)	Cost Recovery	Tonne	\$350.00	\$327.27	\$32.73	\$360.00
468	Disposal - Large Animals (cow/horse)	Cost Recovery	Each	\$50.00	\$46.82	\$4.68	\$51.50
469	Disposal - Medium Animal (calf/sheep/kangaroo/pig)	Cost Recovery	Each	\$30.00	\$28.18	\$2.82	\$31.00
470	Disposal - Small Animal (dog/cat)	Cost Recovery	Each	\$8.00	\$7.73	\$0.77	\$8.50
471	Disposal - Offal/Meat Products/Bones	Cost Recovery	Cubic Metre	\$65.00	\$60.91	\$6.09	\$67.00
472	Disposal – waste from outside Broken Hill LG Area	Cost Recovery	Cubic Metre	\$85.00	\$79.55	\$7.95	\$87.50
473	Disposal – Contaminated Waste (e.g. asbestos / hazardous material)	Cost Recovery	Tonne	\$420.00	\$391.82	\$39.18	\$431.00
474	Disposal – Contaminated Waste (e.g. asbestos / hazardous material)	Cost Recovery	Cubic Metre	\$150.00	\$140.00	\$14.00	\$154.00
Radioactive material cannot be disposed of in Broken Hill.							
475	Garbage Removal – Domestic Administration Fee (Section 496)	Cost Recovery	Year	\$41.00	\$42.00	\$0.00	\$42.00
476	Garbage Removal – Domestic Per Bin (Section 502)	Cost Recovery	Year	\$240.00	\$246.00	\$0.00	\$246.00
477	Garbage Removal – Commercial 3 MGB'S	Cost Recovery	Year	\$356.00	\$365.00	\$0.00	\$365.00
478	Garbage Removal - Commercial 600 Litre Bin	Cost Recovery	Year	\$327.00	\$335.00	\$0.00	\$335.00
479	Garbage Removal - Cardboard 600 Litre Bin	Cost Recovery	Year	\$327.00	\$335.00	\$0.00	\$335.00
480	Garbage Removal – Commercial [additional MGB]	Cost Recovery	Year	\$125.00	\$128.00	\$0.00	\$128.00
481	Trade Waste Lease (per bin) + Trade Waste Service Charge	Cost Recovery	Year	\$550.00	\$512.73	\$51.27	\$564.00
482	Trade Waste – Trade Waste Service Fee (Single Bin) – 1.5m3	Cost Recovery	Service	\$44.00	\$41.36	\$4.14	\$45.50
483	Trade Waste – Trade Waste Service Fee (Single Bin) – 2.0m3	Cost Recovery	Service	\$47.00	\$44.09	\$4.41	\$48.50
484	Trade Waste – Trade Waste Service Fee (Single Bin) – 3.0m3	Cost Recovery	Service	\$50.00	\$46.82	\$4.68	\$51.50
485	Trade Waste – Trade Waste Service Fee (Multiple Bins) – 1.5m3	Cost Recovery	Service	\$41.00	\$38.18	\$3.82	\$42.00
486	Trade Waste – Trade Waste Service Fee (Multiple Bins) – 2.0m3	Cost Recovery	Service	\$44.00	\$41.36	\$4.14	\$45.50
487	Trade Waste – Trade Waste Service Fee (Multiple Bins) – 3.0m3	Cost Recovery	Service	\$47.00	\$44.09	\$4.41	\$48.50
488	Special Trade Waste Service – Single Bin Hire Rate per week or part thereof	Cost Recovery	Service	\$60.00	\$159.09	\$15.91	\$175.00
489	Special Trade Waste Service – Single Bin Hire Rate per month or part thereof	Cost Recovery	Service	\$115.00	\$209.09	\$20.91	\$230.00
490	Special Trade Waste Service – Single Bin Service Rate – Per Service	Cost Recovery	Service	\$50.00	\$46.82	\$4.68	\$51.50
491	Special Trade Waste Service- Cleaning Fee Per Bin	Cost Recovery	Service	\$60.00	\$55.91	\$5.59	\$61.50
492	Major - Community Events (St Pats, Ag-Fair, etc) including supply and servicing of up to 10 dumper bins and up to 100 MGB's	Cost Recovery	Service	\$2,800.00	\$2,609.09	\$260.91	\$2,870.00
493	Cardboard Collection/ Additional Service / Per service	Cost Recovery	Service	\$20.00	\$18.64	\$1.86	\$20.50
494	Other Community Events including provision of MGB's and Dumper Bins	Cost Recovery	Service	By quotation	By quotation	10%	By quotation
495	Sewerage/Sludge Grease trap Waste (prior arrangement only)	Cost Recovery	tonne	\$20.00	\$18.64	\$1.86	\$20.50
496	Garden Organics Green Bio Insert MGB Replacement Charge(for loss or damage by ratepayer), including delivery - complete unit	Cost Recovery	Service	\$120.00	\$111.82	\$11.18	\$123.00
497	MGB Replacement Charge(for loss or damage by ratepayer), including delivery - complete unit	Cost Recovery	Service	\$60.00	\$55.91	\$5.59	\$61.50
498	Paper Shredding - Hourly Rate	Cost Recovery	Service		\$90.90	\$9.10	\$100.00

Item No	Particulars	Pricing Policy ID	Basis	2013/14	2014/15 Fees (Ex- GST)	GST	2014/15 Fees (Inc GST)
KEY DIRECTION 4- OUR LEADERSHIP							
POLICY PLANNING AND ADMINISTRATION							
Access to Information – Government Information (Public Access) Act							
Charges – Formal Access Application							
499	Access to Information – Application Fee	Statutory	Each	\$30.00	\$30.00	\$0.00	\$30.00
500	Access to Information – Processing Fee	Statutory	Hour	\$30.00	\$30.00	\$0.00	\$30.00
501	Access to Information – Processing Fee (non personal Affairs)	Statutory	Each	\$30.00	\$30.00	\$0.00	\$30.00
502	Access to Information – Advance Deposit of Processing Fee (requested where Council estimates processing fees will be significant)	Statutory	Each	Up to 50% of estimated processing fee	Up to 50% of estimated processing fee	\$0.00	Up to 50% of estimated processing fee
503	Access to Information – Internal Review	Statutory	Each	\$40.00	\$40.00	\$0.00	\$40.00
504	Amendment of Records	Statutory	Each	No charge	No charge	No charge	No charge
Note: Reductions as provided Sections 65 & 66; Refunds as provided Section 86; Advanced Deposits as provided Section 71 of the GIPA Act.							
FINANCIAL SERVICES							
Account Fees							
505	Supply copy Tax Invoice / Rates Notice	Cost Recovery	Each	\$10.00	\$9.09	\$0.91	\$10.00
Photocopying							
506	A4 – Black & White	Cost Recovery	Page	\$1.40	\$1.36	\$0.14	\$1.50
507	A4 – Colour	Cost Recovery	Page	\$4.10	\$1.82	\$0.18	\$2.00
508	A3 - Black & White	Cost Recovery	Page	-	\$2.73	\$0.27	\$3.00
509	A3 - Colour	Cost Recovery	Page	-	\$3.64	\$0.36	\$4.00
Rates (Properties)							
510	Section 603 Certificate (additional to normal fee)	Statutory	Each	\$70.00			To be determined by IPART
511	Section 603 Certificate – Urgent Fee (additional to normal fee)	Cost Recovery	Each	\$41.00	\$45.00	\$0.00	\$45.00
512	Search Fee – Searching of old records for ownership / location of land for personal records (min 1/2 charge)	Cost Recovery	Hour	\$66.55	\$63.64	\$6.36	\$70.00
513	Enquiry – Search of Rights of Way (and ownership of old records and addition to Search Fee)	Cost Recovery	Each	\$77.00 + LPI Search Fee	\$80.00 + LPI Search Fee	10%	\$80.00 + LPI Search Fee
514	Property Search with printouts – Solicitor / Financial Institution (includes e-mailing or faxing of document)	Cost Recovery	Each	\$55.00	\$50.00	\$5.00	\$55.00
515	Interest on unpaid Rates and Charges	Statutory	Year	8.5%			To be determined by IPART
516	Refund on Rates Overpayment (where Council is not the cause for the credit balance on an assessment)	Cost Recovery	Each	\$10.00	\$15.00	\$0.00	\$15.00
517	Payment dishonour fee - direct debit	Cost Recovery	Each	\$10.00	\$10.00	\$0.00	\$15.00
518	Payment dishonour fee - Australia Post	Cost Recovery	Each	\$15.00	\$25.00	\$0.00	\$25.00
519	Payment dishonour fee - cheque	Cost Recovery	Each	\$10.00	\$10.00	\$0.00	\$15.00
520	Administration fee for sale of land for unpaid rates	Cost Recovery	Each	\$500.00	\$454.55	\$45.45	\$500.00
521	Debt Recovery	Cost Recovery	Each	Actual Cost	Actual Cost	0%	Actual Cost
Hire Fees							
522	Ground Floor Meeting Room – Full Day	Cost Recovery	Day	\$138.20	\$129.09	\$12.91	\$142.00
523	Ground Floor Meeting Room – Half Day	Cost Recovery	Day	\$81.90	\$77.27	\$7.73	\$85.00
524	Ground Floor Meeting Room – Cancellation Fee (within 5 days notice)	Cost Recovery	Event	\$70.00	\$65.45	\$6.55	\$72.00
525	Council Chambers – Full Day	Cost Recovery	Day	\$350.00	\$327.27	\$32.73	\$360.00
526	Council Chambers – Half Day	Cost Recovery	Day	\$175.00	\$163.64	\$16.36	\$180.00
527	Council Chambers - Cancellation Fee (within 5 days notice)	Cost Recovery	Each	\$135.00	\$127.27	\$12.73	\$140.00
528	Additional Service surcharge (Meeting room / Council Chambers) (additional to Hire Fee)	Cost Recovery	Each	\$46.10	\$42.73	\$4.27	\$47.00

Item No	Particulars	Pricing Policy ID	Basis	2013/14	2014/15 Fees (Ex- GST)	GST	2014/15 Fees (Inc GST)
FINANCIAL SERVICES							
Subpoenas and Summons							
529	Subpoenas – research and supply of information	Cost Recovery	Each	Actual Cost	Actual Cost	\$0.00	Actual Cost
530	Summons	Cost Recovery	Each	Actual Cost	Actual Cost	\$0.00	Actual Cost

YMCA FEES AND CHARGES							
Broken Hill Regional Aquatic Centre							
Admission Fees							
Recreational Swimming							
Item No	Particulars	Pricing Policy ID	Basis	2013/14	2014/15 Fees (Ex- GST)	GST	2014/15 Fees (Inc GST)
531	Persons aged 4 and over	Third Party	Each	\$4.00	\$3.64	\$0.36	\$4.00
532	Aqua Aerobics Casual Visit	Third Party	Each	\$8.00	\$7.27	\$0.73	\$8.00
533	Aqua Aerobics Pensioner	Third Party	Each	\$6.50	\$5.91	\$0.59	\$6.50
534	Children aged 3 and under (must be accompanied by a responsible adult)	Third Party	Each	\$0.00	\$0.00	\$0.00	\$0.00
535	Family Swim	Third Party	5 members of the family	\$16.00	\$14.55	\$1.45	\$16.00
536	School Carnival entry	Third Party	Each	\$4.00	\$3.64	\$0.36	\$4.00
537	Spectator	Third Party	Each	\$1.50	\$1.36	\$0.14	\$1.50
538	School PE Casual Visit	Third Party	Each	\$3.00	\$2.73	\$0.27	\$3.00
539	School Swimming Lessons (YMCA)	Third Party	Each	\$6.50	\$5.91	\$0.59	\$6.50
540	YMCA Swimming Lessons (Group)	Third Party	Each	\$12.50	\$13.00	\$0.00	\$13.00
541	YMCA Swimming Lessons (Cost Recovery)	Third Party	Each		\$31.82	\$3.18	\$35.00
542	Health Club Adult Visit	Third Party	Each	\$16.00	\$14.55	\$1.45	\$16.00
543	Health Club Pensioner Visit	Third Party	Each	\$12.00	\$10.91	\$1.09	\$12.00
544	Group Fitness Class Casual	Third Party	Each	\$14.00	\$12.73	\$1.27	\$14.00
545	Water Slide/Inflatable (Public Use)	Third Party	Each	\$0.00	\$0.00	\$0.00	\$0.00
Aquatic Membership							
546	Multi x 10	Third Party	10	\$38.00	\$34.55	\$3.45	\$38.00
547	Multi x 20	Third Party	20	\$72.00	\$65.45	\$6.55	\$72.00
548	Multi x 10 - Concession	Third Party	10	\$34.00	\$30.91	\$3.09	\$34.00
549	Multi x 20 - Concession	Third Party	20	\$60.00	\$54.55	\$5.45	\$60.00
550	Free day - Australia Day	Third Party	Each	\$0.00	\$0.00	\$0.00	\$0.00
Hire Fees and Other Charges							
551	Swimming Club Exclusive Use - Lane allocation approved by prior arrangement	Third Party	month	\$35.00	\$31.82	\$3.18	\$35.00
552	Lane hire 25m or 50m pool (+ entry fee)	Third Party	hour	\$25.00	\$22.73	\$2.27	\$25.00
553	Water slide - Public use	Third Party	Each	\$0.00	\$0.00	\$0.00	\$0.00
554	Water slide - exclusive use - by prior arrangement, minimum hire of two hours	Third Party	hour	\$150.00 for the first two hours and \$50.00 for each additional hour	\$200 first hour and \$100.00 for each additional hour	\$0.00	\$200.00 first hour and \$100.00 for each additional hour
555	Buccaneer	Third Party	hour	\$200.00 first hour (includes setup) and \$100.00 for each additional hour	\$200.00 first hour (includes setup) and \$100.00 for each additional hour	\$0.00	\$200.00 first hour (includes setup) and \$100.00 for each additional hour
556	Carnivals - Swimming Club (25m or 50m pool) - does not include entry fee	Third Party	per day	\$0.00	\$0.00	\$0.00	\$0.00
557	Carnivals - Schools (25m or 50m pool) during school hours - does not include entry fee	Third Party	per day	\$0.00	\$0.00	\$0.00	\$0.00
558	Learn to swim program (Swimming Clubs)	Third Party	per program	\$35.00	\$31.82	\$3.18	\$35.00
559	Learn to swim program (Cost Recovery operators) - prior arrangement	Third Party	applicable lane hire	\$35.00	\$31.82	\$3.18	\$35.00
560	School Programs (by prior arrangement during school hours)	Third Party	first lane free, additional lane hire fee	First lane No charge, additional lane hire fee	First lane No charge, additional lane hire fee	10%	First lane No charge, additional lane hire fee
561	Hydrotherapy Pool - exclusive use, does not include entry fee	Third Party	Session (30 minute) or part thereof	\$40.00	\$36.36	\$3.64	\$40.00

YMCA FEES AND CHARGES							
Broken Hill Regional Aquatic Centre							
Hire Fees and Other Charges							
Item No	Particulars	Pricing Policy ID	Basis	2013/14	2014/15 Fees (Ex- GST)	GST	2014/15 Fees (Inc GST)
562	Hydrotherapy Pool booking fee - by prior arrangement, does not include entry fee, maximum 15 people (nominated session times)	Third Party	Session (30 minute) or part thereof	\$3.00	\$3.64	\$0.36	\$4.00
563	Exclusive use of 25m pool - by prior arrangement, does not include entry fee	Third Party	hour	\$105.00	\$95.45	\$9.55	\$105.00
564	Exclusive use of 50m pool - by prior arrangement, does not include entry fee	Third Party	hour	\$160.00	\$145.45	\$14.55	\$160.00
565	Exclusive use of toddler/program pool - by prior arrangement, does not include entry fee	Third Party	hour	\$90.00	\$81.82	\$8.18	\$90.00